

CITY OF LAREDO

PROPOSED CAPITAL IMPROVEMENT PLAN



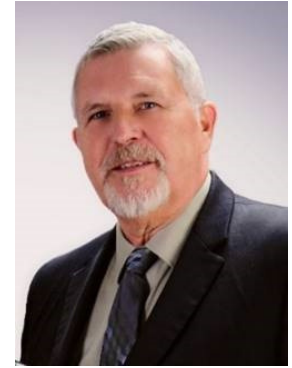
FISCAL YEAR 2025-2029

City of Laredo



Proposed

**Capital Improvement Program
FY25-29**



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City Manager

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Assistant City Manager

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Assistant City Manager

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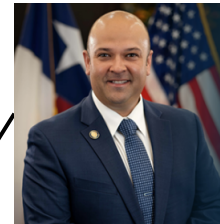
City of Laredo City Council



Dr. Victor D. Treviño
Mayor



Dr. David Tyler King
District 6



Ruben Gutierrez, Jr.
District 5



Vanessa Perez
District 7



Alberto Torres, Jr.
District 4



Alyssa Cigarroa
District 8



Ricardo "Richie" Rangel, Jr.
District 2



Melissa R. Cigarroa
District 3



Gilbert Gonzalez
District 1

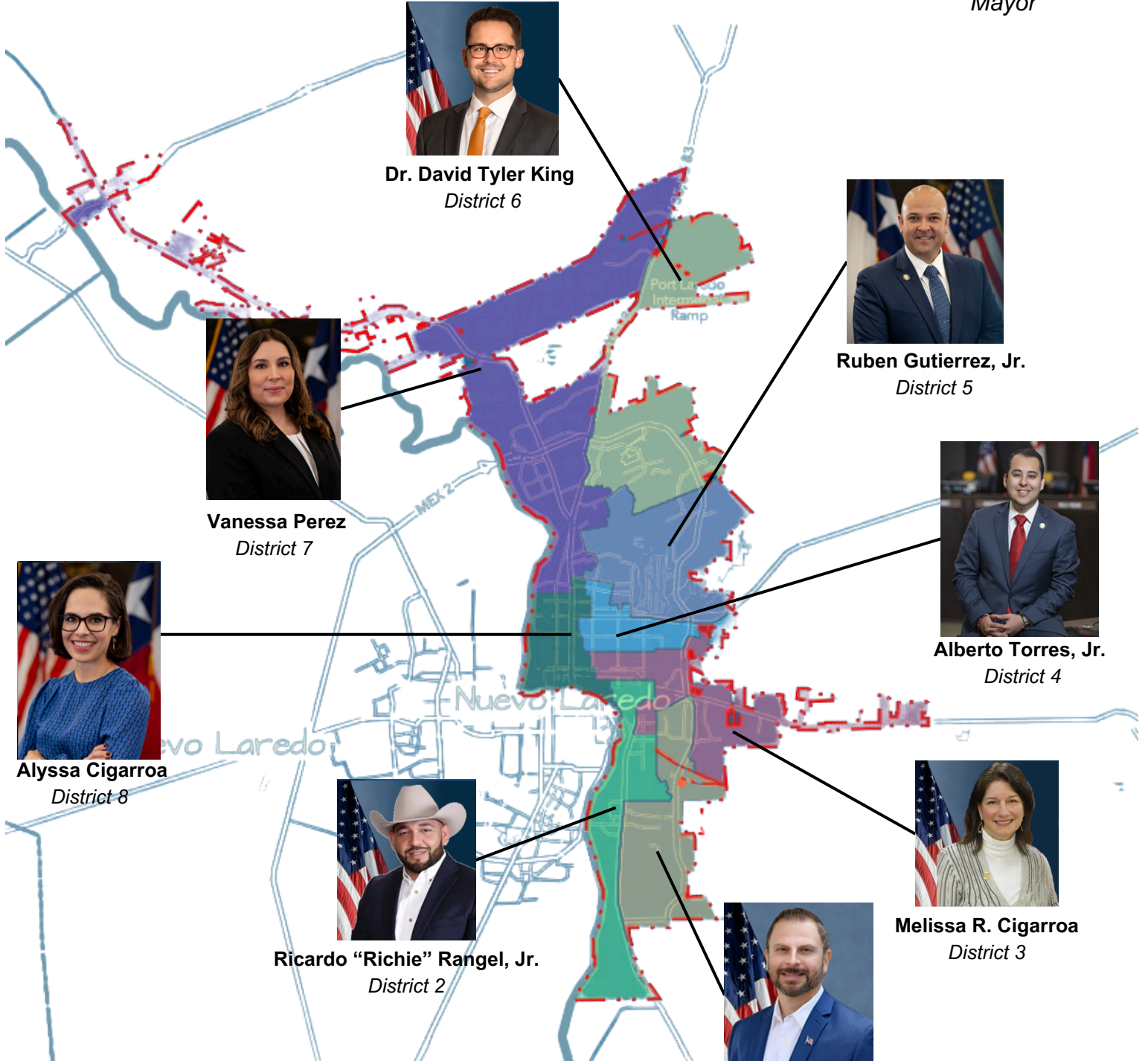


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Capital Improvement Plan Overview

Capital Improvement Program FY25-29



Capital Improvement Plan

The Capital Improvement Plan (CIP) assists in the planning, acquisition, and financing of capital projects. Capital project funds are designated to account for all activity, revenues, and expenditures, on each capital project. Benefits of the City's CIP include:

- Allowing the City to clearly assess its needs.
- Ensuring proposed projects will best serve the community.
- Promoting financial stability through long term planning of resources and needs.
- Educating and promoting collaboration among the Mayor, Council, and City management to ensure that the City's vision is upheld.

The classification of a project as a capital improvement is based on the project's cost and frequency of funding. A capital improvement is relatively costly and funded infrequently. Capital improvement projects will typically meet at least one of the following criteria:

1. Address or enhance the City's assets.
2. New construction, expansion, renovations, or replacement of existing facilities have an expenditure of at least \$25,000 over the life of the project.
3. Major maintenance or rehabilitation of existing facilities which require an expenditure of \$10,000 or more have an economic life of at least 10 years.

Capital improvement projects include the acquisition, construction, and improvement of major items. Major equipment (expensive and long useful life), new property (buildings, land, and parks), public improvement projects (road and park improvements, sidewalk/bikeway/path projects, etc.), facility improvements, and vehicle replacements are some examples of projects considered capital improvement.

CIP Planning Guide - Ranking Criteria

The capital improvement projects, with the assistance of other support staff, are ranked numerous times by the Departments, City Manager, Engineering Department, Budget Department, and Director of Finance. These rankings are often revised due to available funding, project timelines, and City planned economic events.

The Mayor and Council consider these employees' rankings and then conduct their own rankings in regular and budget work sessions. The list of projects is always much larger at the beginning of the budget cycle and is pared down to meet the absolute minimum realistic needs and available revenue. Funds available for the capital projects are determined based on the availability of bonds, state and federal grants, system revenue, private donations, Sports and Community Venue Tax fund, and available General Funds. Capital projects not designated for funding are removed and often reappear to compete in the following year's listing.

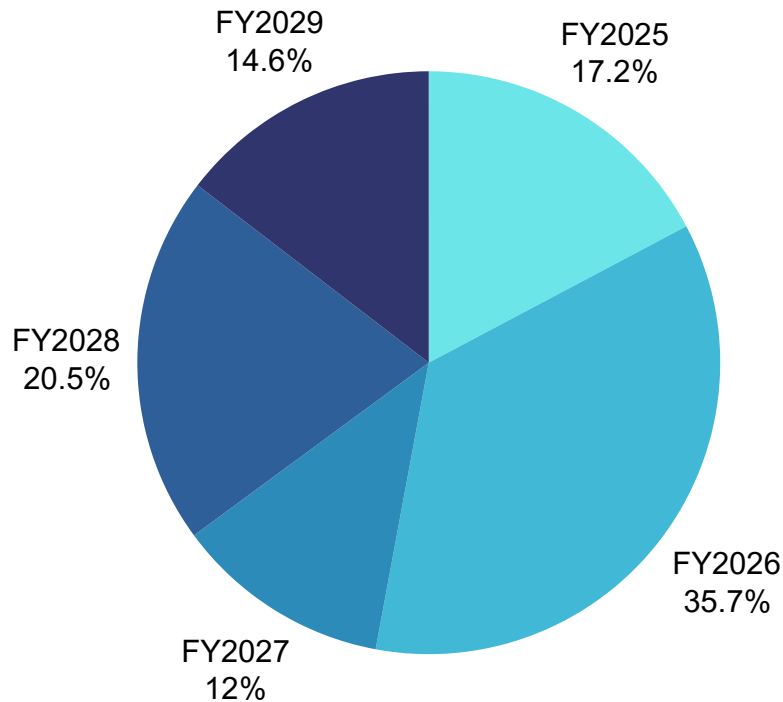
The following criteria are used by the Mayor and Council and City department heads to rank competing capital projects:

- Most benefit to the community
- Support all departments
- Yield the highest return-on-investment
- Are the least costly, when project rankings are tied



CIP Budget - \$2,222,305,393

FY2025 - \$383,284,316



The capital improvement budget is the City's annual appropriation for capital spending and is legally adopted by the Mayor and Council. The budget authorizes specific projects and appropriates specific funding for those projects. The capital improvement budget provides legal authority to proceed with specific projects.

The City operates under a project-length budget for each capital project fund in use by the City. The budgets for capital projects do not lapse at the end of the fiscal year, but remain in effect until project completion or re-appropriation by the Mayor and Council.

Over the past several years, funding for capital projects has been largely done with Contractual Obligation Bonds. Grants also provide another source of funding for the development of the City and Transportation projects.

The City continues its commitment to furnish and maintain the capital assets, such as streets, parks, public safety, and other public infrastructures. For FY2025 the estimated budget for capital projects is \$383,284,316. Giving us a total of \$2,222,305,393 billion in the period from FY2025 to FY2029.

5-Year Capital Improvement Plan

The City's five-year capital improvement program is a planning tool that gives a snapshot into the next five years. It serves as a guide for future planning and will be updated and revised each year to reflect the changing needs and priorities of the City. The five-year capital improvement plan is not an appropriation of resources. The Mayor and Council will review the five-year plan when it approves the annual appropriation for capital spending.

The five-year CIP identifies the capital projects that are expected to be undertaken during the next five years, the amount expected to be expended on each project by year, and the proposed method of financing these expenditures. This is a key element for identification and implementation of the City's long-range strategic plans, goals, and objectives.



FY 2024 MAJOR ACCOMPLISHMENTS

- CDBG Arturo N. Benavides Sr. Memorial Park Splash Pad
- Uni-Trade Stadium Enhancement
- Lafayette Overpass Public Art Project
- Market St. Elderly Affordable Rental Housing Project
- TAMIU Tennis Courts
- Fasken Rec Center Water features
- Winfield Parkway Speed Tables
- Shiloh Right Turn Lane & Street Widening
- CDBG Vietnam Veterans Park - Walking Trail
- Flores Street Drainage Improvements Phase II
- Sames Arena Roof Replacement
- Corpus Christi Water and Wastewater Improvements

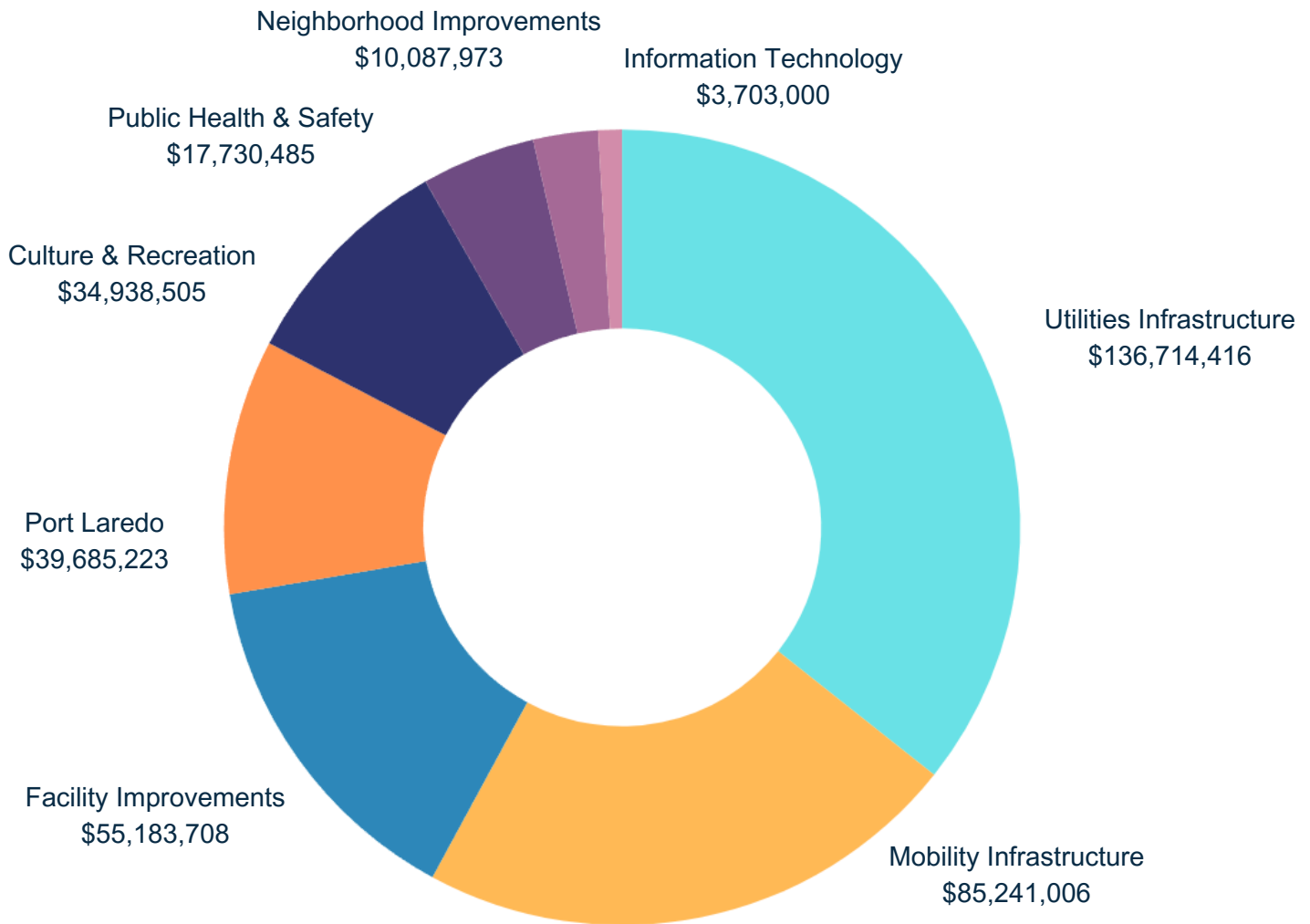


FY 2025 GOALS

- Boulevard of the Americas
- Buena Vista Fire Station
- Plaza Theater
- Springfield Phase 1
- Springfield Phase 2A
- Springfield Phase 4
- TIRZ - Zaragoza
- Economic Development & 311 - Office Relocation
- Buena Vista Sports Complex
- West Laredo Corridor Flecha Lane Realignment
- West Laredo Corridor Calton Road Grade Separation
- State Highway 84
- Bruni Plaza Building Renovation
- Boys Club Northwest Renovation

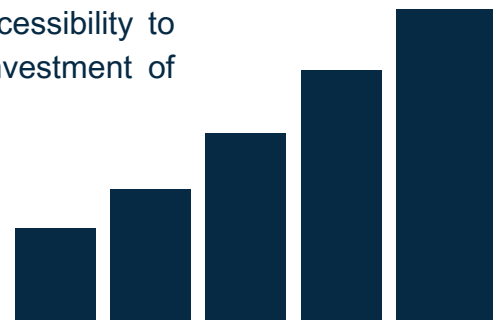
CIP Categories - FY2025

\$383,284,316



Utilities Infrastructure - Within this category are water and wastewater projects a total of \$136,714,416. Allocating funds to this infrastructure is important to provide a better quality of life to the residents of Laredo, to ensure a reliable source of potable water, and to carefully balance the immediate needs with the long-term needs of the city.

Mobility Infrastructure- Good street infrastructure and traffic control signs are necessary to provide residents and visitors with greater accessibility to meet basic needs for education, work, food, and health. An investment of \$85,241,006 is proposed.



CIP Categories



Facility Improvements - Projects in this category are designed to ensure that facilities meet City standards safely and optimally for citizens. \$55,183,708 is proposed for building improvement projects such as libraries, administrative offices, and recreation centers.

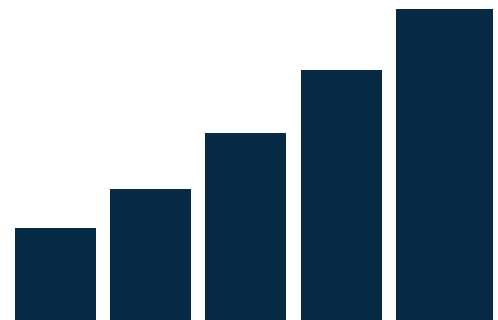
Port Laredo - The projects are related to infrastructure improvements at the Laredo International Airport and Laredo International Bridges. The connectivity provided by national/international air and ground transportation helps meet supply chains and connect communities, achieving more significant economic opportunities. The total for this category is \$39,685,223

Culture & Recreation - Projects in this category focus on preserving the city's environment and culture. Parks are vital within a community; they generate well-being for citizens and increase their connection with nature. Art is a way to express emotions and preserve culture; both are indispensable elements for social cohesion. The total for this category is \$34,938,505

Public Health & Safety - Citizens must live in a safe environment for the development of a community. Investment in this category will generate greater response capacity of the City's Health and Security systems. The proposed projects by the Health, Police, and Fire Departments will increase their ability to provide the community with greater security and well-being. The total for this category is \$17,730,485

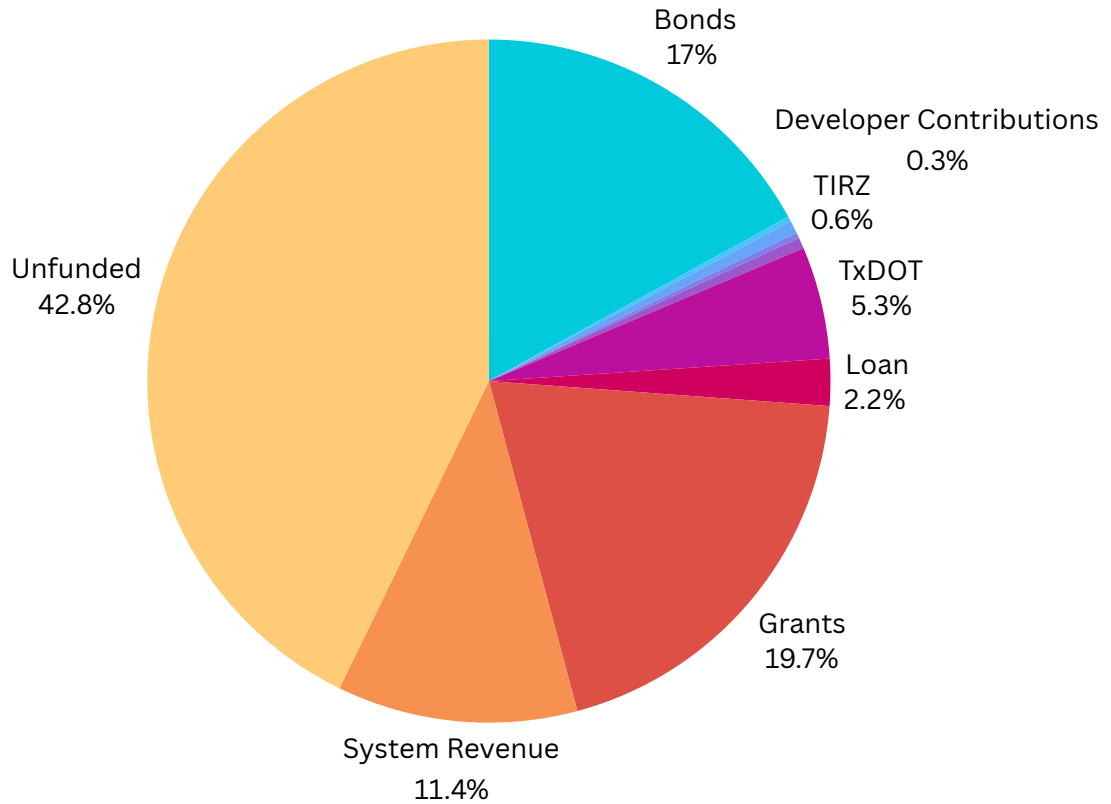
Neighborhood Improvements - There is a need for investment in the different neighborhoods of the City of Laredo. This would contribute to social and economic development by providing the necessary conditions to promote the prosperity and well-being of the communities. The total for this category is \$10,087,973

Information Technology - Technology is constantly evolving and plays a fundamental role in the development of cities. The goal is for Laredo to have a solid technological foundation that will allow the city to compile information and automate processes for better decision-making. The total for this category is \$3,703,000



Capital Improvement Projects - FY2025 Funding

\$383,284,316



Bonds (\$65,181,391) – Bonds are financed through debt service either by the General Fund or Enterprise Funds. The 2024 CO Bond includes \$30,000,000 for Infrastructure projects, including the construction of the Buena Vista Fire Station, Springfield Avenue Extension Phase 1, New Data Center at Telecom, relocation of Economic Development & 311 offices, Bruni Plaza Improvements, and purchase of new equipment. 2024-B Bond includes \$4,405,000 for the construction of the Boulevard of the Americas, West Laredo Corridor Calton Road Overpass, and West Laredo Corridor Flecha / Las Cruces Realignment. There is \$30,776,391 funding from the previous Bonds, already allocated to several projects through the City.

Developer Contributions (\$972,658) – Developer contributions are used to fund various projects from developing the construction of new streets and waterlines to renovation of constructed buildings. Projects including Springfield Avenue Extension Phase 2, and a Detention/Retention Pond.

Capital Improvement Projects - FY2025 Funding

Grants (\$75,366,004) – Grant money is being used for various projects throughout different departments. From Community Development making improvements in parks and sidewalks in their respective districts to Transit replacing multiple busses.

Loans (\$8,500,000) – Loans from the State Infrastructure Bank will be used to construct new roads for a more efficient means of transporting to certain areas, projects including West Laredo Corridor Calton Overpass, and West Laredo Corridor Flecha/Las Cruces Realignment.

System Revenues (\$43,601,091) – Enterprise funds revenues finance various projects from water rights purchases to equipment replacement.

TxDOT (\$20,364,286) – Monies from the Texas Department of Transportation to finance with the City of Laredo various arterial roads and interstate highway improvements, including West Laredo Corridor Calton Overpass, and I69 West Widening Project.

TIRZ (\$2,272,000) - Monies from the Tax Increment Reinvestment Zone to finance improvements in the downtown area, including the TIRZ#1- Zaragoza Improvements.

RMA (\$1,000,000) - Monies from the Regional Mobility Authority to finance Springfield Avenue Extension Phase 4.

Webb County (\$2,000,000) - Monies from the Webb County to finance Zacate Creek Green District Corridor.

Certificate of Obligation Bond - 2024 CO Bond

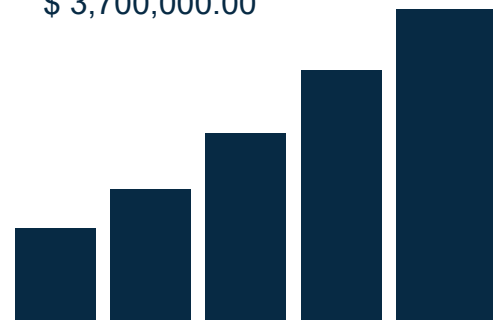
Relocation of Economic Development and 311 to Building	\$ 2,200,000.00
Ambulance Replacement Program	\$ 960,000.00
Fire Engine Replacement Program	\$ 1,700,000.00
Fire Tanker Replacement	\$ 410,000.00
Buena Vista Fire Station	\$ 1,563,000.00
Fire Stations Alarm & Sprinkler Systems	\$ 300,000.00
Funding for Arts 2%	\$ 600,000.00
Bruni Plaza Improvements	\$ 679,277.00
Springfield Avenue Ext Phase 1	\$ 2,000,000.00
City Council Priority Funding	\$ 2,250,000.00
Health Department Building Assessment	\$ 298,525.00
HVAC Replacement	\$ 500,000.00
Network Switch Refresh	\$ 1,153,000.00
Network Score Switch Upgrade	\$ 250,000.00
UPS (Uninterrupted Power Supply) Upgrade	\$ 610,000.00
City Hall Network Cabling Upgrade	\$ 329,000.00
Secondary Site for Public Safety Radio System	\$ 750,000.00
Construction of New Data Center at Telecom	\$ 300,000.00
Playground Replacements Program	\$ 2,000,000.00
ADA Playground	\$ 1,000,000.00
Unmarked Patrol Vehicles	\$ 2,250,000.00
200 Tasers	\$ 1,100,000.00
Paving Program	\$ 5,000,000.00
Contingencies	\$ 1,797,198.00

2024-B Bond

Boulevard of the Americas	\$ 1,905,000.00
Springfield Avenue Ext Phase 1	\$ 2,500,000.00

State Infrastructure Loan - SIB Loan

West Laredo Corridor Calton Overpass	\$ 4,800,000.00
West Laredo Corridor Flecha/ Las Cruces Realignment	\$ 3,700,000.00





Capital Improvement Plan Project Summaries

Capital Improvement Program FY25-29

2025 through 2029
Capital Improvement Plan
 Laredo, TX
Department Summary

Department	2025	2026	2027	2028	2029	Total
Airport	21,472,223	4,972,223	8,472,223	18,972,223	10,722,223	64,611,115
Animal Care Facility	1,348,000	623,700				1,971,700
Bridge	19,113,000	71,900,000				91,013,000
Building Dev Services	400,000					400,000
Cemetery				5,000,000		5,000,000
Community Development	15,264,312					15,264,312
Economic Development	2,595,838					2,595,838
Environmental Services	3,871,300	775,000				4,646,300
Fire	10,880,485	13,654,702	9,052,000	3,082,400	12,157,000	48,826,587
General Government	31,040,104	53,350,000				84,390,104
Health	4,478,525	4,455,000	4,450,000	32,700,000		46,083,525
IST	4,453,000					4,453,000
Library				4,355,000		4,355,000
Municipal Court		50,000				50,000
Parks	27,976,205	506,070,000	2,745,000	16,495,000	2,445,000	555,731,205
Planning	4,695,000					4,695,000
Police	11,048,160	15,305,000	9,110,000	5,512,500	7,288,125	48,263,785
Public Works		4,000,000				4,000,000
Solid Waste	850,000	12,250,000	4,000,000	4,000,000	4,000,000	25,100,000
Sports & Community	5,680,900					5,680,900
Streets	18,140,264	45,113,773	2,000,000	185,563,700		250,817,737
Traffic	1,273,500	3,435,000	100,000	100,000	100,000	5,008,500
Transit	15,326,631	6,624,360	437,090	450,203	463,000	23,301,284
TxDOT	46,662,453			910,800		47,573,253
Wastewater	42,883,708	6,812,500	91,742,125	171,240,625	184,350,000	497,028,958
Water	93,830,708	43,357,500	134,312,791	7,465,625	102,477,666	381,444,290
GRAND TOTAL	383,284,316	792,748,758	266,421,229	455,848,076	324,003,014	2,222,305,393

2025 through 2029
Capital Improvement Plan
 Laredo, TX
Projects By Year

Project Name	Department	Project #	Priority	Project Cost
2025				
Airport Noise Compatibility Program	<i>Airport</i>	*23-AIR-005	4	2,222,223
EMAS Reconstruction	<i>Airport</i>	*23-AIR-006	4	15,000,000
Master Plan Update	<i>Airport</i>	*23-AIR-009	4	4,250,000
Facility Expansion- Medical Facility	<i>Animal Care Facility</i>	*18-ACF-003	2	1,348,000
Blade Replacements	<i>Bridge</i>	*25-BR-006	1	420,000
Bridge Improvements Program	<i>Bridge</i>	*23-BR-008	4	5,000,000
International Bridge 5 Study	<i>Bridge</i>	*23-BR-007	4	2,250,000
Bridge I - Deck Repairs	<i>Bridge</i>	*25-BR-007	1	100,000
COL Solidarity Colombia Bridge Expansion	<i>Bridge</i>	*25-BR-003	1	10,543,000
World Trade Bride (IV) - Building Improvements	<i>Bridge</i>	*25-BR-002	3	800,000
Building Department Annex Improvements	<i>Building Dev Services</i>	*25-BUIL-004	3	400,000
Emergency Shelter Facility	<i>Community Development</i>	*23-CD-002	4	6,443,933
Lafayette Tiny Homes	<i>Community Development</i>	*25-CD-001	3	1,008,000
SoLa Center Park Improvement	<i>Community Development</i>	*25-CD-002	5	360,000
Hamilton Hotel Rehabilitation	<i>Community Development</i>	*25-CD-003	3	7,452,379
Economic Development & 311 - Office Relocation	<i>Economic Development</i>	*23-ECO-001	4	2,595,838
River Vega Hike and Bike	<i>Environmental Services</i>	*22-ESR-001	2	850,000
NCP Pond Improvements	<i>Environmental Services</i>	*23-ESR-002	4	500,000
Riverbend Hike and Bike Trail Project	<i>Environmental Services</i>	*24-ESR-002	3	1,121,300
Detention/Retention Pond	<i>Environmental Services</i>	*23-ESR-001	4	1,400,000
New Fire Station - Buena Vista	<i>Fire</i>	*23-FIRE-001	2	4,500,000
Fire Fleet Maintenance Shop at Station 10	<i>Fire</i>	*24-FIRE-007	2	3,010,485
Ambulance Replacement Program	<i>Fire</i>	*24-FIRE-005	2	960,000
Fire Alarm & Sprinkler System	<i>Fire</i>	*25-FIRE-005	1	300,000
Fire Engines Replacement Program	<i>Fire</i>	*24-FIRE-011	2	1,700,000
Fire Tanker Replacement	<i>Fire</i>	*25-FIRE-007	3	410,000
Boulevard of the Americas	<i>General Government</i>	*18-GG-023	5	4,391,000
Plaza Theater Renovation	<i>General Government</i>	*24-GG-006	4	13,967,406

Project Name	Department	Project #	Priority	Project Cost
Bruni Plaza Improvements	<i>General Government</i>	*24-GG-001	4	900,000
Pedestrian Bridge Father McNaboe - Fasken Center	<i>General Government</i>	*24-GG-005	4	1,800,000
Laredo Center for the Arts Renovations	<i>General Government</i>	*08-GG-001	3	362,500
District 1 - CIP	<i>General Government</i>	*22-GG-001	3	250,000
District 2 - CIP	<i>General Government</i>	*22-GG-002	3	250,000
District 3 - CIP	<i>General Government</i>	*22-GG-003	3	250,000
District 4 - CIP	<i>General Government</i>	*22-GG-004	3	250,000
District 5 - CIP	<i>General Government</i>	*22-GG-005	3	250,000
District 6 - CIP	<i>General Government</i>	*22-GG-006	3	250,000
District 7- CIP	<i>General Government</i>	*22-GG-007	3	250,000
District 8 - CIP	<i>General Government</i>	*22-GG-008	3	250,000
Convention / Conference Center	<i>General Government</i>	*23-GG-004	5	2,500,000
Mayor - CIP	<i>General Government</i>	*24-GG-002	3	250,000
Boys and Girls Club Emergency Repairs	<i>General Government</i>	*24-GG-012	4	200,000
TIRZ #1	<i>General Government</i>	*25-GG-001	2	2,272,000
Arts Projects	<i>General Government</i>	*25-GG-002	2	600,000
Contingencies	<i>General Government</i>	*25-GG-003	3	1,797,198
WIC Admin & Clinic Building	<i>Health</i>	*25-HTH-001	2	3,680,000
HVAC Replacement	<i>Health</i>	*25-HTH-002	2	500,000
New Health Department Building	<i>Health</i>	*19-HTH-001	3	298,525
City Hall Network Cabling Upgrade	<i>IST</i>	*23-IST-001	4	390,000
Construction of a new data center at the Telecom	<i>IST</i>	*24-IST-001	1	1,300,000
Network Switch Refresh	<i>IST</i>	*25-IST-001	3	1,153,000
Secondary Site for Public Safety Radio System	<i>IST</i>	*25-IST-002	3	750,000
Network Core Switch Upgrade	<i>IST</i>	*25-IST	1	250,000
UPS (Uninterrupted Power Supply) Upgrade	<i>IST</i>	*25-IST-004	3	610,000
Zacate Creek Green District Corridor	<i>Parks</i>	*14-PARKS-005	2	7,600,000
Shiloh Bike and Hike Trail Ext East	<i>Parks</i>	*21-PARKS-007	4	375,000
Market Tennis Courts	<i>Parks</i>	*23-Parks-001	4	765,000
Surveillance Cameras	<i>Parks</i>	*23-Parks-003	3	1,000,000
New Playgrounds	<i>Parks</i>	*24-Parks-001	5	1,700,000
Barbara Fasken Recreational Center Swimming Pool	<i>Parks</i>	*24-Parks-002	1	1,500,000
Arturo N. Benavides Splash Pad Shade Structure	<i>Parks</i>	*25-Parks-001	5	200,000
Citywide Park Shade Replacement Program	<i>Parks</i>	*17-Parks-002	5	300,000
Citywide Playground Replacement Program	<i>Parks</i>	*18-Parks-001	5	2,000,000

Project Name	Department	Project #	Priority	Project Cost
Father McNaboe Tennis Courts	<i>Parks</i>	*24-Parks-007	5	160,000
Three Points Parks Swimming Pool Reconstruction	<i>Parks</i>	*24-PARKS-008	5	200,000
Aquatic Shade Structure Canopies-Pools/Pads,etc.	<i>Parks</i>	*20-PARKS-34	4	250,000
Buena Vista Sport Complex Venue	<i>Parks</i>	*21-PARKS-010	3	10,543,205
ADA Playground	<i>Parks</i>	*25-PARKS-002	3	1,000,000
Santa Fe Park Walking Trail	<i>Parks</i>	*25-PARKS-003	2	383,000
Railroad Quiet Zone-KCS	<i>Planning</i>	*14-PLA-001	3	4,695,000
South Sector Station- Buena Vista	<i>Police</i>	*25-POL-001	3	7,698,160
Police Specialty Equipment	<i>Police</i>	*25-POL-004	3	1,100,000
Police Patrol Vehicles (Unmarked)	<i>Police</i>	*24-POL-002	3	2,250,000
Landfill Gas to Pipeline	<i>Solid Waste</i>	*25-SW-001	3	100,000
Citizens Drop-off	<i>Solid Waste</i>	*24-SW-001	4	750,000
Sames Auto Arena Renovations	<i>Sports & Community</i>	*25-S&C-004	1	3,110,900
Telescopic Platforms at Sames Auto Arena	<i>Sports & Community</i>	*25-S&C-005	1	2,050,000
Dasher Board System at Sames Auto Arena	<i>Sports & Community</i>	*25-S&C-006	1	400,000
Security Cameras at Sames Auto Arena	<i>Sports & Community</i>	*25-S&C-007	1	120,000
Street Resurfacing / Paving Program	<i>Streets</i>	*24-STR-001	4	5,000,000
McPherson & International (NE)	<i>Streets</i>	*16-STR-005	4	667,500
Springfield Avenue Extension Ph 1	<i>Streets</i>	*19-STR-002	4	4,500,000
Springfield Avenue Extension Phase 4	<i>Streets</i>	*19-STR-004	4	1,000,000
Springfield Avenue Extension Phase 2	<i>Streets</i>	*19-STR-003	2	5,406,724
Beautification of Clark Blvd	<i>Streets</i>	*20-STR-003	3	26,040
McPherson and Shiloh Dr Mobility Improvements	<i>Streets</i>	*20-STR-012	3	780,000
Turning Lane at McPherson and International NW	<i>Streets</i>	*20-STR-013	3	430,000
Turning Lane at University Blvd and Bartlett	<i>Streets</i>	*20-STR-014	3	330,000
Traffic Signal Improvements	<i>Traffic</i>	*06-TRAF-015	5	150,000
DowntownTraffic Signal Improvements	<i>Traffic</i>	*06-TRAF-016	5	200,000
Traffic Signal - Communication Upgrade	<i>Traffic</i>	*13-TRAF-005	4	200,000
High Mast Lighting - LED Upgrade	<i>Traffic</i>	*20-TRAF-001	4	100,000
Traffic Signal - McPherson Rd at Alta Vista Dr	<i>Traffic</i>	*22-TRAF-14	4	200,000
Traffic Signal Upgrade - Shiloh at Backwoods	<i>Traffic</i>	*22-TRAF-004	4	148,500
ITS - School Flasher Comm Upgrade	<i>Traffic</i>	*09-TRAF-009	4	100,000
Traffic Calming - International Blvd NCP	<i>Traffic</i>	*24-TRAF-008	4	30,000
Traffic Calming - Plantation	<i>Traffic</i>	*24-TRAF-010	4	100,000
Traffic Signal - Guadalupe & McPherson	<i>Traffic</i>	*25-TRAF-001	3	20,000

Project Name	Department	Project #	Priority	Project Cost
Traffic Signal - Mines Rd. & Vidal Cantu	Traffic	*25-TRAF-002	3	25,000
Bus Replacement Program	Transit	*24-TST-001	4	8,764,631
Transit Operations & Maintenance Facility	Transit	*06-TST-005	4	2,400,000
Paratransit Vans	Transit	*08-TST-006	4	412,000
CNG Plant Replacement	Transit	*23-TST-002	4	2,500,000
Bus Stop Replacements	Transit	*24-TST-002	4	1,250,000
State Hwy 84	TxDOT	*24-TX-002	4	200,000
I69 West Widening Project	TxDOT	*19-TX-001	2	17,900,000
West Laredo Corridor Flecha/Las Cruces Realignment	TxDOT	*06-TX-005	4	8,587,150
West Laredo Corridor Calton Overpass	TxDOT	*06-TX-002	2	19,975,303
Sewer Collections Projects-Districts 3 & 7	Wastewater	*18-WW-008	4	2,300,000
12 FM fr Sombretillo to Aquero	Wastewater	*20-WW-01	4	5,250,000
Utilities Relocation for US 59 Phase 2	Wastewater	*24-WW-008	4	3,795,000
Colombia Service Area WW Improvements	Wastewater	*18-WW-004	4	5,750,000
Zacate Collector Rehabilitation-District 8	Wastewater	*19-WW-002	4	3,500,000
Pan American Lift Station Elimination-District 7	Wastewater	*19-WW-003	4	1,831,000
Equipment Replacement/Upgrades	Wastewater	*19-WW-005	4	5,000,000
54 SS Interceptor	Wastewater	*22-WW-07	4	2,328,000
Rehabilitation of Sewer lines under IH 35	Wastewater	*24-WW-004	3	1,500,000
Relocation of 12" SSL Along Calton	Wastewater	*25-WW-007	4	2,560,000
Meter Replacement Program	Wastewater	*25-WW-008	2	4,069,708
Secondary Water	Wastewater	*25-WW-009	3	5,000,000
3 MG Cuatro Vientos Booster Station-District 1	Water	*16-WAT-017	4	2,500,000
TxDot 16 Wtrline west side of Loop 20-District 5	Water	*17-WAT-009	4	7,168,000
Water Rights-All Districts	Water	*17-WAT-011	1	2,000,000
Utilities Relocation for US 59 Phase 2	Water	*24-WAT-006	4	6,840,000
El Pico Clarifier	Water	*24-WAT-001	3	6,618,000
Concrete Pavement Pad	Water	*24-WAT-004	4	250,000
Line Rehab & Contingency Water Break - All	Water	*07-WAT-003	4	10,500,000
Water IT Improvement Projects-All Districts	Water	*17-WAT-001	3	125,000
Meter Replacement Program	Water	*25-WAT-001	2	4,069,708
Filter Media at Both Plants	Water	*25-WAT-008	3	2,500,000
Raw Water Pump Station Improvements- El Pico	Water	*25-WAT-009	3	6,000,000
24 WTM from KCS to Lomas Del Sur	Water	*25-WAT-011	3	15,000,000
16 WTM from MM 12 to MM 13	Water	*25-WAT-012	3	6,130,000

Project Name	Department	Project #	Priority	Project Cost
Secondary Water	Water	*25-WAT-013	3	5,000,000
Water Tank Improvements	Water	*21-WAT-02	1	750,000
Unitec Elevated Storage Tank	Water	*21-WAT-07	3	500,000
JWTP West HSPS Header and yard piping improvements	Water	*23-WAT-015	4	10,000,000
Relocation of 8" WL Along Calton Rd	Water	*25-WAT-015	1	2,560,000
Utility Relocation on Vallecillo Rd	Water	*25-WAT-016	3	850,000
WL Replacement on Gale St	Water	*25-WAT-017	3	3,250,000
Casa Blanca Rd 16" WL	Water	*25-WAT-018	3	1,220,000
Total for 2025				383,284,316

2026

Airport Noise Compatibility Program	Airport	*23-AIR-005	4	2,222,223
Airfield Maintenance Building	Airport	*23-AIR-008	3	2,500,000
Rental Car Service Center (QTA Facility)	Airport	*23-AIR-011	5	250,000
Facility Expansion-Adoption/Rescue Center	Animal Care Facility	*23-ACF-003	2	623,700
COL Solidarity Colombia Bridge Expansion	Bridge	*25-BR-003	1	31,400,000
Juarez-Lincoln International Bridge Improvements	Bridge	*25-BR-001	1	3,300,000
Hazmat Tank (MOV)	Bridge	*25-BR-004	1	850,000
World Trade Bridge Expansion	Bridge	*22-BR-001	3	34,700,000
World Trade CBP Improvements	Bridge	*25-BR-009	5	1,650,000
Equipment FY 2024	Environmental Services	*24-ESR-001	2	775,000
Fire Station 6 - Airport Area	Fire	*23-FIRE-002	3	1,400,000
Drager Training System	Fire	*23-FIRE-015	3	506,297
Portable Communication Radios	Fire	*24-FIRE-004	4	32,155
Ambulance Replacement Program	Fire	*24-FIRE-005	2	960,000
Aerial Ladder Truck Replacement Program	Fire	*24-FIRE-008	2	1,800,000
Non-Emergency Vehicle Replacement Program	Fire	*24-FIRE-009	5	310,000
New Aerial Fire Truck- Mile Marker 15 Station	Fire	*25-FIRE-002	3	2,200,000
New Fire Engine- Mile Marker 15 Station	Fire	*25-FIRE-001	3	850,000
Fire Station Generator Replacement Program	Fire	*25-FIRE-004	3	146,250
Fire Engines Replacement Program	Fire	*24-FIRE-011	2	950,000
New Fire Station - Industrial Mile Marker 15	Fire	*23-Fire-003	3	4,500,000
Federal Courthouse located at 1300 Matamoros St.	General Government	*23-GG-001	4	10,100,000
Canseco House 2nd Floor	General Government	*23-GG-003	4	250,000
Laredo Center for the Arts Renovations	General Government	*08-GG-001	3	3,000,000

Project Name	Department	Project #	Priority	Project Cost
Convention / Conference Center	<i>General Government</i>	*23-GG-004	5	40,000,000
New Health Department Building	<i>Health</i>	*19-HTH-001	3	4,455,000
Courthouse Renovations-Columns and Paint	<i>Municipal Court</i>	*23-MC-002	5	50,000
Inventory System	<i>Parks</i>	*23-Parks-002	5	225,000
Surveillance Cameras	<i>Parks</i>	*23-Parks-003	3	1,000,000
Artificial Turf-Slaughter Soccer Fields	<i>Parks</i>	*23-Parks-004	5	4,500,000
Bi-National River park	<i>Parks</i>	*23-Parks-005	5	492,600,000
New Playgrounds	<i>Parks</i>	*24-Parks-001	5	800,000
Slaughter Park Swimming Pool	<i>Parks</i>	*24-Parks-003	1	3,500,000
Citywide Park Shade Replacement Program	<i>Parks</i>	*17-Parks-002	5	300,000
Citywide Playground Replacement Program	<i>Parks</i>	*18-Parks-001	5	1,645,000
Three Points Parks Swimming Pool Reconstruction	<i>Parks</i>	*24-PARKS-008	5	1,500,000
Gymnasium Facility	<i>Police</i>	*23-POL-007	3	650,000
Police Armored Vehicle	<i>Police</i>	*24-POL-003	3	800,000
North Sector Station	<i>Police</i>	*25-POL-002	3	6,710,000
Police Patrol Motorcycles	<i>Police</i>	*25-POL-003	3	1,170,000
SWAT Tactical Equipment	<i>Police</i>	*25-POL-005	3	475,000
Police Patrol Vehicles	<i>Police</i>	*24-POL-001	3	5,500,000
Cemetery Building Rehabilitation	<i>Public Works</i>	*25-PW-001	1	4,000,000
Design & Permit for New Landfill Cell-Landfill 4&5	<i>Solid Waste</i>	*21-SW-005	4	7,000,000
Wastewater Ext. Phase 2	<i>Solid Waste</i>	*21-SW-002	4	500,000
Solid Waste Equipment Replacement	<i>Solid Waste</i>	*24-SW-003	4	4,000,000
Landfill improvements	<i>Solid Waste</i>	*23-SW-003	4	750,000
Street Resurfacing / Paving Program	<i>Streets</i>	*24-STR-001	4	2,000,000
Beautification of Tilden Avenue	<i>Streets</i>	*20-STR-010	3	1,008,000
Beautification of Malinche Avenue	<i>Streets</i>	*24-STR-005	4	11,055,000
Beautification of Bartlett Avenue	<i>Streets</i>	*24-STR-004	4	11,542,500
Beautification of Corpus Christi Street	<i>Streets</i>	*20-STR-001	3	13,563,627
Beautification of Clark Blvd	<i>Streets</i>	*20-STR-003	3	760,021
Beautification of Cedar Ave (Chihuahua St-Lyon St)	<i>Streets</i>	*20-STR-005	3	4,037,500
Beautification of Galveston (Monterrey-Milmo Ave)	<i>Streets</i>	*20-STR-006	3	259,875
Beautification of Mier St. (Monterrey-Logan Ave)	<i>Streets</i>	*20-STR-007	3	661,500
Beautification of Springfield (Chihuahua-Lyon St)	<i>Streets</i>	*20-STR-009	3	225,750
Traffic Signal - Communication Upgrade	<i>Traffic</i>	*13-TRAF-005	4	250,000
Traffic Signal - Carriers Dr at S. Unitec Dr	<i>Traffic</i>	*22-TRAF-009	4	200,000

Project Name	Department	Project #	Priority	Project Cost
Right Turn Lane - Gale at McPherson	Traffic	*22-TRAF-013	4	660,000
Traffic Signal - Riverbank and Fasken Blvd	Traffic	*24-TRAF-003	4	200,000
Traffic Signal - Milo Rd at Sara Rd	Traffic	*24-TRAF-004	4	200,000
Traffic Signal - Lane St at Malinche Ave	Traffic	*24-TRAF-001	4	200,000
Right Turn Lane - International Blvd at Simon Blvd	Traffic	*24-TRAF-002	4	170,000
Traffic Signal Upgrade - Market at Meadow	Traffic	*24-TRAF-005	4	200,000
Traffic Signal - Shiloh at Kirby	Traffic	*24-TRAF-006	4	200,000
Upgrade Traffic Signal - Calton & Springfield	Traffic	*22-TRAF-011	4	200,000
Upgrade Traffic Signal - Calton & San Francisco	Traffic	*22-TRAF-012	4	200,000
ITS - School Flasher Comm Upgrade	Traffic	*09-TRAF-009	4	100,000
Traffic Signal - Springfield at Topaz Trail	Traffic	*24-TRAF-009	4	200,000
Traffic Signal - Guadalupe & McPherson	Traffic	*25-TRAF-001	3	180,000
Traffic Signal - Mines Rd. & Vidal Cantu	Traffic	*25-TRAF-002	3	275,000
Paratransit Vans	Transit	*08-TST-006	4	424,360
CNG Plant Replacement	Transit	*23-TST-002	4	2,000,000
Transit Center Renovation	Transit	*24-TST-003	4	1,700,000
Micro Transit Service	Transit	*24-TST-004	5	2,500,000
Heritage Park Interceptor	Wastewater	*21-WW-05	5	2,625,000
Meter Replacement Program	Wastewater	*25-WW-008	2	4,187,500
3 MG Cuatro Vientos Booster Station-District 1	Water	*16-WAT-017	4	25,000,000
Water Rights-All Districts	Water	*17-WAT-011	1	2,000,000
Water IT Improvement Projects-All Districts	Water	*17-WAT-001	3	125,000
16 Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7	Water	*16-WAT-001	4	5,900,000
Meter Replacement Program	Water	*25-WAT-001	2	4,187,500
24 Waterline - Hachar Loop-District 7	Water	*18-WAT-001	4	5,395,000
Water Tank Improvements	Water	*21-WAT-02	1	750,000
Total for 2026				792,748,758

2027

Airport Noise Compatibility Program	Airport	*23-AIR-005	4	2,222,223
Perimeter Road Reconstruction Phase 1	Airport	*23-AIR-010	4	4,000,000
Rental Car Service Center (QTA Facility)	Airport	*23-AIR-011	5	2,250,000
Expansion of Station #13 - Pinto Valle	Fire	*24-FIRE-001	3	5,250,000
Ambulance Replacement Program	Fire	*24-FIRE-005	2	1,152,000
Aerial Ladder Truck Replacement Program	Fire	*24-FIRE-008	2	1,800,000

Project Name	Department	Project #	Priority	Project Cost
Fire Engines Replacement Program	<i>Fire</i>	*24-FIRE-011	2	850,000
Satellite Clinic - Mines Rd	<i>Health</i>	*23-HTH-003	3	2,500,000
Community Health Needs Assessment	<i>Health</i>	*25-HTH-003	5	250,000
New Health Department Building	<i>Health</i>	*19-HTH-001	3	1,700,000
New Playgrounds	<i>Parks</i>	*24-Parks-001	5	800,000
Citywide Park Shade Replacement Program	<i>Parks</i>	*17-Parks-002	5	300,000
Citywide Playground Replacement Program	<i>Parks</i>	*18-Parks-001	5	1,645,000
Prisoner Transport Vehicle	<i>Police</i>	*23-POL-002	5	80,000
Mobile Command Unit	<i>Police</i>	*23-POL-003	3	1,500,000
Police Armored Vehicle	<i>Police</i>	*24-POL-003	3	780,000
Police Patrol Vehicles	<i>Police</i>	*24-POL-001	3	5,250,000
Police Patrol Vehicles (Unmarked)	<i>Police</i>	*24-POL-002	3	1,500,000
Solid Waste Equipment Replacement	<i>Solid Waste</i>	*24-SW-003	4	4,000,000
Street Resurfacing / Paving Program	<i>Streets</i>	*24-STR-001	4	2,000,000
ITS - School Flasher Comm Upgrade	<i>Traffic</i>	*09-TRAF-009	4	100,000
Paratransit Vans	<i>Transit</i>	*08-TST-006	4	437,090
NLWWTP 3 MGD Expansion-District 6	<i>Wastewater</i>	*16-WW-004	4	6,500,000
South Laredo Effluent Reuse Line	<i>Wastewater</i>	*24-WW-007	4	500,000
Backwoods Gravity Line Phase 2	<i>Wastewater</i>	*25-WW-006	3	1,575,000
Sewer Rehab & Contingency-Sewer Breaks-All	<i>Wastewater</i>	*07-WW-002	1	6,000,000
12 Water Reclam Line to TAMIU & Uni-Trade	<i>Wastewater</i>	*14-WW-002	5	5,232,500
Equipment Replacement/Upgrades	<i>Wastewater</i>	*19-WW-005	4	2,000,000
Manadas Expansion to 9.5 MGD	<i>Wastewater</i>	*21-WW-03	3	3,000,000
South Laredo WWTP exp to 24 mgd	<i>Wastewater</i>	*22-WW-06	4	12,000,000
54 SS Interceptor	<i>Wastewater</i>	*22-WW-07	4	24,444,000
Tejas Wastewater Collection Line Installation	<i>Wastewater</i>	*24-WW-006	4	7,600,000
Zacate Creek WWTP Reconstruction	<i>Wastewater</i>	*25-WW-002	3	4,000,000
Expansion of North Laredo WWTP	<i>Wastewater</i>	*25-WW-003	3	4,000,000
Replacement of Sanitary SS- Vidaurri	<i>Wastewater</i>	*24-WW-005	4	1,150,000
20 to 30 Zacate Interceptor Rehabilitation	<i>Wastewater</i>	*25-WW-004	3	4,000,000
Meter Replacement Program	<i>Wastewater</i>	*25-WW-008	2	4,740,625
Secondary Water	<i>Wastewater</i>	*25-WW-009	3	5,000,000
16 Waterline West Side of IH 35-District 6 & 7	<i>Water</i>	*13-WAT-004	3	3,551,000
Bismark/San Pedro Wtrline Project - District 2 & 4	<i>Water</i>	*16-WAT-022	4	1,957,000
Water Rights-All Districts	<i>Water</i>	*17-WAT-011	1	2,000,000

Project Name	Department	Project #	Priority	Project Cost
El Pico 12 MG Expansion	Water	*20-WAT-03	4	33,000,000
Tejas Industrial Park Waterline Replacement	Water	*24-WAT-005	4	8,000,000
Line Rehab & Contingency Water Break - All	Water	*07-WAT-003	4	10,500,000
Water IT Improvement Projects-All Districts	Water	*17-WAT-001	3	125,000
Relief JWTP Upgrades	Water	*25-WAT-002	3	2,875,000
Laboratory Upgrades- JWTP	Water	*25-WAT-003	3	575,000
Clarifiers Rake Replacement	Water	*25-WAT-004	3	2,600,000
Meter Replacement Program	Water	*25-WAT-001	2	4,740,625
Metal Storage Facility	Water	*24-WAT-002	3	5,000,000
East High Service Check Valves- JWTP	Water	*25-WAT-005	3	575,000
Valve Automation Upgrade	Water	*25-WAT-006	3	700,000
JWTP Belt Press Addition	Water	*25-WAT-007	3	750,000
Equipment	Water	*21-WAT-06	3	3,000,000
Secondary Water	Water	*25-WAT-013	3	5,000,000
24 Waterline along Lp 20 to Cuatro Vientos- Dist 1	Water	*18-WAT-003	4	238,500
Water Tank Improvements	Water	*21-WAT-02	1	350,000
Unitec Elevated Storage Tank	Water	*21-WAT-07	3	6,000,000
Water Quality Projects	Water	*22-WAT-001	4	5,000,000
Looping of Lines in the Colonias Areas	Water	*23-WAT-003	4	469,000
Distribution Water Line Looping	Water	*23-WAT-006	4	914,000
Connect Hendricks to mid sized JWTP extension line	Water	*23-WAT-007	4	994,000
Replace wtrline along Lp 20 fr Hwy 359 to Los Pres	Water	*23-WAT-009	4	5,666,000
Replace wtrline along Lp 20 fr Blanca to Cielito L	Water	*23-WAT-010	4	887,000
Tran Line ext fr Logan & Lane to Milmo PS	Water	*23-WAT-013	4	1,610,000
Trans line ext along Lp 20 to Cielito Lindo	Water	*23-WAT-016	4	244,000
Phase A of 5yr neighborhood waterline replac	Water	*23-WAT-020	4	9,921,666
Feasibility Study for Targeted Groundwater Sites	Water	*23-WAT-021	4	200,000
16 WTM from MM 8 to MM 12	Water	*25-WAT-014	3	16,870,000
Total for 2027				266,421,229

2028

Airport Noise Compatibility Program	Airport	*23-AIR-005	4	2,222,223
Northeast Apron	Airport	*23-AIR-012	4	12,250,000
Perimeter Road Reconstruction Phase 2	Airport	*23-AIR-013	4	4,500,000
Cemetery Land Acquisition	Cemetery	*06-CEM-001	3	5,000,000

Project Name	Department	Project #	Priority	Project Cost
Ambulance Replacement Program	<i>Fire</i>	*24-FIRE-005	2	1,382,400
Fire Engines Replacement Program	<i>Fire</i>	*24-FIRE-011	2	1,700,000
New Health Department Building	<i>Health</i>	*19-HTH-001	3	32,700,000
San Isidro Branch Library	<i>Library</i>	*08-LIB-002	3	4,355,000
New Playgrounds	<i>Parks</i>	*24-Parks-001	5	800,000
Citywide Park Shade Replacement Program	<i>Parks</i>	*17-Parks-002	5	300,000
Citywide Playground Replacement Program	<i>Parks</i>	*18-Parks-001	5	1,645,000
Water Park	<i>Parks</i>	*21-PARKS-009	4	13,750,000
Police Patrol Vehicles	<i>Police</i>	*24-POL-001	3	5,512,500
Solid Waste Equipment Replacement	<i>Solid Waste</i>	*24-SW-003	4	4,000,000
Vidaurri Avenue Paving (Scott to Jefferson)	<i>Streets</i>	*06-STR-031	3	2,000,000
Street Resurfacing / Paving Program	<i>Streets</i>	*24-STR-001	4	2,000,000
River Road Const.- Locally Preferred Alternative	<i>Streets</i>	*24-STR-003	4	178,020,000
Downtown Parking Blocks 394 & 401	<i>Streets</i>	*18-STR-004	4	700,000
Chicago Street Pedestrian Ramp	<i>Streets</i>	*06-STR-008	3	1,970,000
Davis Ave. Parking Lot	<i>Streets</i>	*18-STR-006	3	80,000
Pedregal Parking Lot	<i>Streets</i>	*20-STR-015	3	637,000
Ponderosa Second Exit	<i>Streets</i>	*20-STR-018	3	156,700
ITS - School Flasher Comm Upgrade	<i>Traffic</i>	*09-TRAF-009	4	100,000
Paratransit Vans	<i>Transit</i>	*08-TST-006	4	450,203
Southbound on Ramp at IH35 & Benavides**	<i>TxDOT</i>	*24-TX-003	1	910,800
Manadas Expansion to 9.5 MGD	<i>Wastewater</i>	*21-WW-03	3	40,500,000
South Laredo WWTP exp to 24 mgd	<i>Wastewater</i>	*22-WW-06	4	126,000,000
Meter Replacement Program	<i>Wastewater</i>	*25-WW-008	2	4,740,625
Water Rights-All Districts	<i>Water</i>	*17-WAT-011	1	2,000,000
Water IT Improvement Projects-All Districts	<i>Water</i>	*17-WAT-001	3	125,000
Meter Replacement Program	<i>Water</i>	*25-WAT-001	2	4,740,625
Water Tank Improvements	<i>Water</i>	*21-WAT-02	1	350,000
Field Tests for Targeted Groundwater Sites	<i>Water</i>	*23-WAT-022	4	250,000
Total for 2028				455,848,076

2029

Airport Noise Compatibility Program	<i>Airport</i>	*23-AIR-005	4	2,222,223
Fuel Farm Site Development	<i>Airport</i>	*23-AIR-014	5	3,500,000
Perimeter Road Reconstruction Phase 3	<i>Airport</i>	*23-AIR-015	4	5,000,000

Project Name	Department	Project #	Priority	Project Cost
Aerial Ladder Truck Replacement Program	Fire	*24-FIRE-008	2	2,000,000
Fire Station Mines RD/TX HWY 84 RD	Fire	*25-FIRE-003	5	7,253,000
New Fire Engine- Station 15 at ARFF	Fire	*25-FIRE-006	3	1,000,000
Fire Engines Replacement Program	Fire	*24-FIRE-011	2	1,904,000
New Playgrounds	Parks	*24-Parks-001	5	800,000
Citywide Playground Replacement Program	Parks	*18-Parks-001	5	1,645,000
Police Specialty Equipment	Police	*25-POL-004	3	1,500,000
Police Patrol Vehicles	Police	*24-POL-001	3	5,788,125
Solid Waste Equipment Replacement	Solid Waste	*24-SW-003	4	4,000,000
ITS - School Flasher Comm Upgrade	Traffic	*09-TRAF-009	4	100,000
Paratransit Vans	Transit	*08-TST-006	4	463,000
NLWWTP 3 MGD Expansion-District 6	Wastewater	*16-WW-004	4	68,250,000
South Laredo Effluent Reuse Line	Wastewater	*24-WW-007	4	5,000,000
15 to 18 West Laredo Interceptor Rehabilitation	Wastewater	*25-WW-005	3	4,000,000
Sewer Rehab & Contingency-Sewer Breaks-All	Wastewater	*07-WW-002	1	6,000,000
Equipment Replacement/Upgrades	Wastewater	*19-WW-005	4	2,000,000
Unitec Expansion	Wastewater	*21-WW-04	3	13,500,000
Zacate Creek WWTP Reconstruction	Wastewater	*25-WW-002	3	40,300,000
Expansion of North Laredo WWTP	Wastewater	*25-WW-003	3	40,300,000
Secondary Water	Wastewater	*25-WW-009	3	5,000,000
Water Rights-All Districts	Water	*17-WAT-011	1	2,000,000
SE - 16 Water Line on Future Vallecillo Rd.	Water	*06-WAT-007	3	3,496,000
Line Rehab & Contingency Water Break - All	Water	*07-WAT-003	4	10,500,000
Water IT Improvement Projects-All Districts	Water	*17-WAT-001	3	125,000
Equipment	Water	*21-WAT-06	3	3,000,000
Secondary Water	Water	*25-WAT-013	3	5,000,000
Water Tank Improvements	Water	*21-WAT-02	1	350,000
Water Quality Projects	Water	*22-WAT-001	4	5,000,000
Looping of Lines in the Colonias Areas	Water	*23-WAT-003	4	2,434,000
Distribution Water Line Looping	Water	*23-WAT-006	4	9,136,000
Connect Hendricks to mid sized JWTP extension line	Water	*23-WAT-007	4	30,000,000
Replace wtrline along Lp 20 fr Bianka to Cielito L	Water	*23-WAT-010	4	6,778,000
Tran Line ext fr Logan & Lane to Milmo PS	Water	*23-WAT-013	4	12,309,000
Trans line ext along Lp 20 to Cielito Lindo	Water	*23-WAT-016	4	2,428,000
Phase A of 5yr neighborhood waterline replac	Water	*23-WAT-020	4	9,921,666

Project Name	Department	Project #	Priority	Project Cost
			Total for 2029	324,003,014
			GRAND TOTAL	2,222,305,393

2025 through 2029
Capital Improvement Plan
Laredo, TX

PROJECTS BY FUNDING SOURCES AND DEPARTMENT

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Airport								
Airport Noise Compatibility Program	*23-AIR-005	4	2,222,223	2,222,223	2,222,223	2,222,223	2,222,223	11,111,115
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
EMAS Reconstruction	*23-AIR-006	4	15,000,000	0	0	0	0	15,000,000
Airport Fund			1,500,000					1,500,000
FAA			13,500,000					13,500,000
Airfield Maintenance Building	*23-AIR-008	3	0	2,500,000	0	0	0	2,500,000
Airport Fund				2,500,000				2,500,000
Master Plan Update	*23-AIR-009	4	4,250,000	0	0	0	0	4,250,000
Airport Fund			425,000					425,000
FAA			3,825,000					3,825,000
Perimeter Road Reconstruction Phase 1	*23-AIR-010	4	0	0	4,000,000	0	0	4,000,000
Airport Fund					400,000			400,000
FAA					3,600,000			3,600,000
Rental Car Service Center (QTA Facility)	*23-AIR-011	5	0	250,000	2,250,000	0	0	2,500,000
Airport Fund				250,000				250,000
Unfunded/Proposed CO					2,250,000			2,250,000
Northeast Apron	*23-AIR-012	4	0	0	0	12,250,000	0	12,250,000
Airport Fund						1,250,000		1,250,000
FAA						11,000,000		11,000,000
Perimeter Road Reconstruction Phase 2	*23-AIR-013	4	0	0	0	4,500,000	0	4,500,000
Airport Fund						450,000		450,000
FAA						4,050,000		4,050,000
Fuel Farm Site Development	*23-AIR-014	5	0	0	0	0	3,500,000	3,500,000
Airport Fund							350,000	350,000
FAA							3,150,000	3,150,000
Perimeter Road Reconstruction Phase 3	*23-AIR-015	4	0	0	0	0	5,000,000	5,000,000
Airport Fund							500,000	500,000
FAA							4,500,000	4,500,000
Airport Expenditure Total			21,472,223	4,972,223	8,472,223	18,972,223	10,722,223	64,611,115
Airport Fund			2,147,223	2,972,223	622,223	1,922,223	1,072,223	8,736,115
FAA			19,325,000	2,000,000	5,600,000	17,050,000	9,650,000	53,625,000
Unfunded/Proposed CO					2,250,000			2,250,000
Airport Sources Total			21,472,223	4,972,223	8,472,223	18,972,223	10,722,223	64,611,115

Animal Care Facility

Facility Expansion- Medical Facility	<i>*18-ACF-003</i>	2	1,348,000	0	0	0	0	1,348,000
2022 CO			348,000					348,000
2023 CO			1,000,000					1,000,000
Facility Expansion- Adoption/Rescue Center	<i>*23-ACF-003</i>	2	0	623,700	0	0	0	623,700
Unfunded/Proposed CO				623,700				623,700
Animal Care Facility Expenditure Total			1,348,000	623,700	0	0	0	1,971,700
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2022 CO			348,000					348,000
2023 CO			1,000,000					1,000,000
Unfunded/Proposed CO				623,700				623,700
Animal Care Facility Sources Total			1,348,000	623,700	0	0	0	1,971,700

Bridge

Blade Replacements	<i>*25-BR-006</i>	1	420,000	0	0	0	0	420,000
Bridge Fund			420,000					420,000
Bridge Improvements Program	<i>*23-BR-008</i>	4	5,000,000	0	0	0	0	5,000,000
Unfunded/Proposed CO			5,000,000					5,000,000
International Bridge 5 Study	<i>*23-BR-007</i>	4	2,250,000	0	0	0	0	2,250,000
Unfunded/Proposed CO			2,250,000					2,250,000
Bridge I - Deck Repairs	<i>*25-BR-007</i>	1	100,000	0	0	0	0	100,000
Unfunded/Proposed CO			100,000					100,000
COL Solidarity Colombia Bridge Expansion	<i>*25-BR-003</i>	1	10,543,000	31,400,000	0	0	0	41,943,000
Bridge Construction Fund			10,543,000					10,543,000
Unfunded/Proposed CO				31,400,000				31,400,000
Juarez-Lincoln International Bridge Improvements	<i>*25-BR-001</i>	1	0	3,300,000	0	0	0	3,300,000
Unfunded/Proposed CO				3,300,000				3,300,000
World Trade Bride (IV) - Building Improvements	<i>*25-BR-002</i>	3	800,000	0	0	0	0	800,000
Bridge Fund			800,000					800,000
Hazmat Tank (MOV)	<i>*25-BR-004</i>	1	0	850,000	0	0	0	850,000
Unfunded/Proposed CO				850,000				850,000
World Trade Bridge Expansion	<i>*22-BR-001</i>	3	0	34,700,000	0	0	0	34,700,000
2022 CO				13,677,500				13,677,500
Unfunded/Proposed CO				21,022,500				21,022,500
World Trade CBP Improvements	<i>*25-BR-009</i>	5	0	1,650,000	0	0	0	1,650,000
Unfunded/Proposed CO				1,650,000				1,650,000
Bridge Expenditure Total			19,113,000	71,900,000	0	0	0	91,013,000
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2022 CO				13,677,500				13,677,500
Bridge Construction Fund			10,543,000					10,543,000
Bridge Fund			1,220,000					1,220,000
Unfunded/Proposed CO			7,350,000	58,222,500				65,572,500
Bridge Sources Total			19,113,000	71,900,000	0	0	0	91,013,000

Building Dev Services

Building Department Annex Improvements	<i>*25-BUIL-004</i>	3	400,000	0	0	0	0	400,000
2021 CO			400,000					400,000
Building Dev Services Expenditure Total			400,000	0	0	0	0	400,000
2021 CO			400,000					400,000
Building Dev Services Sources Total			400,000	0	0	0	0	400,000

Cemetery

Cemetery Land Acquisition	<i>*06-CEM-001</i>	3	0	0	0	5,000,000	0	5,000,000
Unfunded/Proposed CO						5,000,000		5,000,000
Cemetery Expenditure Total			0	0	0	5,000,000	0	5,000,000
Unfunded/Proposed CO						5,000,000		5,000,000
Cemetery Sources Total			0	0	0	5,000,000	0	5,000,000

Community Development

Emergency Shelter Facility	<i>*23-CD-002</i>	4	6,443,933	0	0	0	0	6,443,933
American Rescue Act Fund			3,754,562					3,754,562
ESG/CDBG-CV			2,689,371					2,689,371
Lafayette Tiny Homes	<i>*25-CD-001</i>	3	1,008,000	0	0	0	0	1,008,000
Grant			1,008,000					1,008,000
SoLa Center Park Improvement	<i>*25-CD-002</i>	5	360,000	0	0	0	0	360,000
Unfunded/Proposed CO			360,000					360,000
Hamilton Hotel Rehabilitation	<i>*25-CD-003</i>	3	7,452,379	0	0	0	0	7,452,379
Unfunded/Proposed CO			7,452,379					7,452,379
Community Development Expenditure Total			15,264,312	0	0	0	0	15,264,312
American Rescue Act Fund			3,754,562					3,754,562
ESG/CDBG-CV			2,689,371					2,689,371
Grant			1,008,000					1,008,000
Unfunded/Proposed CO			7,812,379					7,812,379
Community Development Sources Total			15,264,312	0	0	0	0	15,264,312

Economic Development

Economic Development & 311 - Office Relocation	<i>*23-ECO-001</i>	4	2,595,838	0	0	0	0	2,595,838
2023 CO			395,838					395,838
2024 Proposed CO Bond			2,200,000					2,200,000
Economic Development Expenditure Total			2,595,838	0	0	0	0	2,595,838
2023 CO			395,838					395,838
2024 Proposed CO Bond			2,200,000					2,200,000
Economic Development Sources Total			2,595,838	0	0	0	0	2,595,838

Environmental Services

River Vega Hike and Bike	<i>*22-ESR-001</i>	2	850,000	0	0	0	0	850,000
TxDOT			850,000					850,000
NCP Pond Improvements	<i>*23-ESR-002</i>	4	500,000	0	0	0	0	500,000
Unfunded/Proposed CO			500,000					500,000
Riverbend Hike and Bike Trail Project	<i>*24-ESR-002</i>	3	1,121,300	0	0	0	0	1,121,300
Grant			750,000					750,000
System Revenue			371,300					371,300
Detention/Retention Pond	<i>*23-ESR-001</i>	4	1,400,000	0	0	0	0	1,400,000
Developer Contribution			800,000					800,000
Grant			600,000					600,000
Equipment FY 2024	<i>*24-ESR-001</i>	2	0	775,000	0	0	0	775,000
Unfunded/Proposed CO				775,000				775,000
Environmental Services Expenditure Total			3,871,300	775,000	0	0	0	4,646,300

Developer Contribution			800,000					800,000
Grant			1,350,000					1,350,000
System Revenue			371,300					371,300
TxDOT			850,000					850,000
Unfunded/Proposed CO			500,000	775,000				1,275,000
Environmental Services Sources Total			3,871,300	775,000	0	0	0	4,646,300

Fire

Expansion of Station #13 - Pinto Valle	<i>*24-FIRE-001</i>	3	0	0	5,250,000	0	0	5,250,000
Unfunded/Proposed CO					5,250,000			5,250,000
Fire Station 6 - Airport Area	<i>*23-FIRE-002</i>	3	0	1,400,000	0	0	0	1,400,000
Unfunded/Proposed CO				1,400,000				1,400,000
New Fire Station - Buena Vista	<i>*23-FIRE-001</i>	2	4,500,000	0	0	0	0	4,500,000
2023 CO			2,937,000					2,937,000
2024 Proposed CO Bond			1,563,000					1,563,000
Drager Training System	<i>*23-FIRE-015</i>	3	0	506,297	0	0	0	506,297
Unfunded/Proposed CO				506,297				506,297
Fire Fleet Maintenance Shop at Station 10	<i>*24-FIRE-007</i>	2	3,010,485	0	0	0	0	3,010,485
2021A CO			970,485					970,485
2023 CO			2,040,000					2,040,000
Portable Communication Radios	<i>*24-FIRE-004</i>	4	0	32,155	0	0	0	32,155
Unfunded/Proposed CO				32,155				32,155
Ambulance Replacement Program	<i>*24-FIRE-005</i>	2	960,000	960,000	1,152,000	1,382,400	0	4,454,400
2024 Proposed CO Bond			960,000					960,000
Unfunded/Proposed CO				960,000	1,152,000	1,382,400		3,494,400
Aerial Ladder Truck Replacement Program	<i>*24-FIRE-008</i>	2	0	1,800,000	1,800,000	0	2,000,000	5,600,000
Unfunded/Proposed CO				1,800,000	1,800,000		2,000,000	5,600,000

Aerial Ladder Truck Replacement Program	<i>*24-FIRE-008</i>	2	0	1,800,000	1,800,000	0	2,000,000	5,600,000	
Unfunded/Proposed CO				1,800,000	1,800,000		2,000,000	5,600,000	
Non-Emergency Vehicle Replacement Program	<i>*24-FIRE-009</i>	5	0	310,000	0	0	0	310,000	
Unfunded/Proposed CO				310,000				310,000	
Fire Alarm & Sprinkler System	<i>*25-FIRE-005</i>	1	300,000	0	0	0	0	300,000	
2024 Proposed CO Bond			300,000					300,000	
New Aerial Fire Truck- Mile Marker 15 Station	<i>*25-FIRE-002</i>	3	0	2,200,000	0	0	0	2,200,000	
AFG Grant				2,000,000				2,000,000	
Unfunded/Proposed CO				200,000				200,000	
New Fire Engine- Mile Marker 15 Station	<i>*25-FIRE-001</i>	3	0	850,000	0	0	0	850,000	
Unfunded/Proposed CO				850,000				850,000	
Fire Station Mines RD/TX HWY 84 RD	<i>*25-FIRE-003</i>	5	0	0	0	0	7,253,000	7,253,000	
Unfunded/Proposed CO							7,253,000	7,253,000	
Fire Station Generator Replacement Program	<i>*25-FIRE-004</i>	3	0	146,250	0	0	0	146,250	
Unfunded/Proposed CO				146,250				146,250	
New Fire Engine- Station 15 at ARFF	<i>*25-FIRE-006</i>	3	0	0	0	0	1,000,000	1,000,000	
Unfunded/Proposed CO							1,000,000	1,000,000	
Fire Engines Replacement Program	<i>*24-FIRE-011</i>	2	1,700,000	950,000	850,000	1,700,000	1,904,000	7,104,000	
2024 Proposed CO Bond			1,700,000					1,700,000	
Unfunded/Proposed CO				950,000	850,000	1,700,000	1,904,000	5,404,000	
New Fire Station - Industrial Mile Marker 15	<i>*23-Fire-003</i>	3	0	4,500,000	0	0	0	4,500,000	
2022 CO				825,000				825,000	
Unfunded/Proposed CO				3,675,000				3,675,000	
Fire Tanker Replacement	<i>*25-FIRE-007</i>	3	410,000	0	0	0	0	410,000	
2024 Proposed CO Bond			410,000					410,000	
Fire Expenditure Total				10,880,485	13,654,702	9,052,000	3,082,400	12,157,000	48,826,587

2021A CO	970,485	970,485
2022 CO	825,000	825,000
2023 CO	4,977,000	4,977,000
2024 Proposed CO Bond	4,933,000	4,933,000
AFG Grant	2,000,000	2,000,000
Unfunded/Proposed CO	10,829,702	35,121,102
Fire Sources Total	10,880,485	48,826,587

General Government

Boulevard of the Americas	<i>*18-GG-023</i>	5	4,391,000	0	0	0	0	4,391,000
2018 CO			2,486,000					2,486,000
2024B Proposed CO Bond			1,905,000					1,905,000

Plaza Theater Renovation	*24-GG-006	4	13,967,406	0	0	0	0	13,967,406
CIF-Civic Center Renovations			629,327					629,327
CIF - Sale of Civic Center			10,760,239					10,760,239
Grant			1,500,000					1,500,000
Unfunded/Proposed CO			1,077,840					1,077,840
Federal Courthouse located at 1300 Matamoros St.	*23-GG-001	4	0	10,100,000	0	0	0	10,100,000
2013 PPFCO				263,658				263,658
2022 CO				660,000				660,000
Unfunded/Proposed CO				9,176,342				9,176,342
Canseco House 2nd Floor	*23-GG-003	4	0	250,000	0	0	0	250,000
Unfunded/Proposed CO				250,000				250,000
Bruni Plaza Improvements	*24-GG-001	4	900,000	0	0	0	0	900,000
2016 CO			120,723					120,723
2023 CO			100,000					100,000
2024 Proposed CO Bond			679,277					679,277
Pedestrian Bridge Father McNaboe - Fasken Center	*24-GG-005	4	1,800,000	0	0	0	0	1,800,000
Unfunded/Proposed CO			1,800,000					1,800,000
Laredo Center for the Arts Renovations	*08-GG-001	3	362,500	3,000,000	0	0	0	3,362,500
Unfunded/Proposed CO			362,500	3,000,000				3,362,500
District 1 - CIP	*22-GG-001	3	250,000	0	0	0	0	250,000
2024 Proposed CO Bond			250,000					250,000
District 2 - CIP	*22-GG-002	3	250,000	0	0	0	0	250,000
2024 Proposed CO Bond			250,000					250,000
District 3 - CIP	*22-GG-003	3	250,000	0	0	0	0	250,000
2024 Proposed CO Bond			250,000					250,000
District 4 - CIP	*22-GG-004	3	250,000	0	0	0	0	250,000
2024 Proposed CO Bond			250,000					250,000
District 5 - CIP	*22-GG-005	3	250,000	0	0	0	0	250,000
2024 Proposed CO Bond			250,000					250,000
District 6 - CIP	*22-GG-006	3	250,000	0	0	0	0	250,000
2024 Proposed CO Bond			250,000					250,000
District 7 - CIP	*22-GG-007	3	250,000	0	0	0	0	250,000
2024 Proposed CO Bond			250,000					250,000
District 8 - CIP	*22-GG-008	3	250,000	0	0	0	0	250,000
2024 Proposed CO Bond			250,000					250,000
Convention / Conference Center	*23-GG-004	5	2,500,000	40,000,000	0	0	0	42,500,000
Unfunded/Proposed CO			2,500,000	40,000,000				42,500,000
Mayor - CIP	*24-GG-002	3	250,000	0	0	0	0	250,000
2024 Proposed CO Bond			250,000					250,000
Boys and Girls Club Emergency Repairs	*24-GG-012	4	200,000	0	0	0	0	200,000
2023 CO			200,000					200,000

TIRZ #1	*25-GG-001	2	2,272,000	0	0	0	0	2,272,000
TIRZ			2,272,000					2,272,000
Arts Projects	*25-GG-002	2	600,000	0	0	0	0	600,000
2024 Proposed CO Bond			600,000					600,000
Contingencies	*25-GG-003	3	1,797,198	0	0	0	0	1,797,198
2024 Proposed CO Bond			1,797,198					1,797,198
General Government Expenditure Total			31,040,104	53,350,000	0	0	0	84,390,104

2013 PPFCO				263,658				263,658
2016 CO			120,723					120,723
2018 CO			2,486,000					2,486,000
2022 CO				660,000				660,000
2023 CO			300,000					300,000
2024B Proposed CO Bond			1,905,000					1,905,000
2024 Proposed CO Bond			5,326,475					5,326,475
CIF-Civic Center Renovations			629,327					629,327
CIF - Sale of Civic Center			10,760,239					10,760,239
Grant			1,500,000					1,500,000
TIRZ			2,272,000					2,272,000
Unfunded/Proposed CO			5,740,340	52,426,342				58,166,682
General Government Sources Total			31,040,104	53,350,000	0	0	0	84,390,104

Health

Satellite Clinic - Mines Rd	*23-HTH-003	3	0	0	2,500,000	0	0	2,500,000
Unfunded/Proposed CO					2,500,000			2,500,000
WIC Admin & Clinic Building	*25-HTH-001	2	3,680,000	0	0	0	0	3,680,000
Unfunded/Proposed CO			3,680,000					3,680,000
HVAC Replacement	*25-HTH-002	2	500,000	0	0	0	0	500,000
2024 Proposed CO Bond			500,000					500,000
Community Health Needs Assessment	*25-HTH-003	5	0	0	250,000	0	0	250,000
Unfunded/Proposed CO					250,000			250,000
New Health Department Building	*19-HTH-001	3	298,525	4,455,000	1,700,000	32,700,000	0	39,153,525
2024 Proposed CO Bond			298,525					298,525
Unfunded/Proposed CO				4,455,000	1,700,000	32,700,000		38,855,000
Health Expenditure Total			4,478,525	4,455,000	4,450,000	32,700,000	0	46,083,525

2024 Proposed CO Bond			798,525					798,525
Unfunded/Proposed CO			3,680,000	4,455,000	4,450,000	32,700,000		45,285,000
Health Sources Total			4,478,525	4,455,000	4,450,000	32,700,000	0	46,083,525

IST

City Hall Network Cabling Upgrade	<i>*23-IST-001</i>	4	390,000	0	0	0	0	390,000
2022 CO			61,000					61,000
2024 Proposed CO Bond			329,000					329,000
Construction of a new data center at the Telecom	<i>*24-IST-001</i>	1	1,300,000	0	0	0	0	1,300,000
2023 CO			1,000,000					1,000,000
2024 Proposed CO Bond			300,000					300,000
Network Switch Refresh	<i>*25-IST-001</i>	3	1,153,000	0	0	0	0	1,153,000
2024 Proposed CO Bond			1,153,000					1,153,000
Secondary Site for Public Safety Radio System	<i>*25-IST-002</i>	3	750,000	0	0	0	0	750,000
2024 Proposed CO Bond			750,000					750,000
Network Score Switch Upgrade	<i>*25-IST</i>	1	250,000	0	0	0	0	250,000
2024 Proposed CO Bond			250,000					250,000
UPS (Uninterrupted Power Supply) Upgrade	<i>*25-IST-004</i>	3	610,000	0	0	0	0	610,000
2024 Proposed CO Bond			610,000					610,000
IST Expenditure Total			4,453,000	0	0	0	0	4,453,000

2022 CO	61,000	61,000
2023 CO	1,000,000	1,000,000
2024 Proposed CO Bond	3,392,000	3,392,000
IST Sources Total	4,453,000	4,453,000

Library

San Isidro Branch Library	<i>*08-LIB-002</i>	3	0	0	0	4,355,000	0	4,355,000
Unfunded/Proposed CO						4,355,000		4,355,000
Library Expenditure Total			0	0	0	4,355,000	0	4,355,000

Unfunded/Proposed CO	4,355,000	4,355,000
Library Sources Total	0	4,355,000

Municipal Court

Courthouse Renovations-Columns and Paint	<i>*23-MC-002</i>	5	0	50,000	0	0	0	50,000
Unfunded/Proposed CO				50,000				50,000
Municipal Court Expenditure Total			0	50,000	0	0	0	50,000

Unfunded/Proposed CO	50,000	50,000
Municipal Court Sources Total	0	50,000

Parks								
Zacate Creek Green District Corridor	<i>*14-PARKS-005</i>	2	7,600,000	0	0	0	0	7,600,000
Grant			3,800,000					3,800,000
Unfunded/Proposed CO			1,800,000					1,800,000
Webb County			2,000,000					2,000,000
Shiloh Bike and Hike Trail Ext East	<i>*21-PARKS-007</i>	4	375,000	0	0	0	0	375,000
Grant			375,000					375,000
Market Tennis Courts	<i>*23-Parks-001</i>	4	765,000	0	0	0	0	765,000
2022 CO			765,000					765,000
Inventory System	<i>*23-Parks-002</i>	5	0	225,000	0	0	0	225,000
Unfunded/Proposed CO				225,000				225,000
Surveillance Cameras	<i>*23-Parks-003</i>	3	1,000,000	1,000,000	0	0	0	2,000,000
Unfunded/Proposed CO			1,000,000	1,000,000				2,000,000
Artificial Turf-Slaughter Soccer Fields	<i>*23-Parks-004</i>	5	0	4,500,000	0	0	0	4,500,000
Unfunded/Proposed CO				4,500,000				4,500,000
Bi-National River park	<i>*23-Parks-005</i>	5	0	492,600,000	0	0	0	492,600,000
TxP&W				7,600,000				7,600,000
Unfunded/Proposed CO				485,000,000				485,000,000
New Playgrounds	<i>*24-Parks-001</i>	5	1,700,000	800,000	800,000	800,000	800,000	4,900,000
Unfunded/Proposed CO			1,700,000	800,000	800,000	800,000	800,000	4,900,000
Barbara Fasken Recreational Center Swimming Pool	<i>*24-Parks-002</i>	1	1,500,000	0	0	0	0	1,500,000
Grant			750,000					750,000
Unfunded/Proposed CO			750,000					750,000
Slaughter Park Swimming Pool	<i>*24-Parks-003</i>	1	0	3,500,000	0	0	0	3,500,000
Unfunded/Proposed CO				3,500,000				3,500,000
Arturo N. Benavides Splash Pad Shade Structure	<i>*25-Parks-001</i>	5	200,000	0	0	0	0	200,000
Unfunded/Proposed CO			200,000					200,000
Citywide Park Shade Replacement Program	<i>*17-Parks-002</i>	5	300,000	300,000	300,000	300,000	0	1,200,000
Unfunded/Proposed CO			300,000	300,000	300,000	300,000		1,200,000
Citywide Playground Replacement Program	<i>*18-Parks-001</i>	5	2,000,000	1,645,000	1,645,000	1,645,000	1,645,000	8,580,000
2024 Proposed CO Bond			2,000,000					2,000,000
Unfunded/Proposed CO				1,645,000	1,645,000	1,645,000	1,645,000	6,580,000
Father McNaboe Tennis Courts	<i>*24-Parks-007</i>	5	160,000	0	0	0	0	160,000
Unfunded/Proposed CO			160,000					160,000
Three Points Parks Swimming Pool Reconstruction	<i>*24-PARKS-008</i>	5	200,000	1,500,000	0	0	0	1,700,000
Unfunded/Proposed CO			200,000	1,500,000				1,700,000
Aquatic Shade Structure Canopies-Pools/Pads,etc.	<i>*20-PARKS-34</i>	4	250,000	0	0	0	0	250,000
Unfunded/Proposed CO			250,000					250,000

Water Park	<i>*21-PARKS-009</i>	4	0	0	0	13,750,000	0	13,750,000
Unfunded/Proposed CO						13,750,000		13,750,000
Buena Vista Sport Complex Venue	<i>*21-PARKS-010</i>	3	10,543,205	0	0	0	0	10,543,205
Sports and Community Venue Tax Fund			543,205					543,205
Unfunded/Proposed CO			10,000,000					10,000,000
ADA Playground	<i>*25-PARKS-002</i>	3	1,000,000	0	0	0	0	1,000,000
2024 Proposed CO Bond			1,000,000					1,000,000
Santa Fe Park Walking Trail	<i>*25-PARKS-003</i>	2	383,000	0	0	0	0	383,000
Grant			375,000					375,000
Unfunded/Proposed CO			8,000					8,000
Parks Expenditure Total			27,976,205	506,070,000	2,745,000	16,495,000	2,445,000	555,731,205

2022 CO			765,000					765,000
2024 Proposed CO Bond			3,000,000					3,000,000
Grant			5,300,000					5,300,000
Sports and Community Venue Tax Fund			543,205					543,205
TxP&W				7,600,000				7,600,000
Unfunded/Proposed CO			16,368,000	498,470,000	2,745,000	16,495,000	2,445,000	536,523,000
Webb County			2,000,000					2,000,000
Parks Sources Total			27,976,205	506,070,000	2,745,000	16,495,000	2,445,000	555,731,205

Planning

Railroad Quiet Zone-KCS	<i>*14-PLA-001</i>	3	4,695,000	0	0	0	0	4,695,000
2016-B CO Bond			1,194,000					1,194,000
2016 CO			850,000					850,000
Unfunded/Proposed CO			2,651,000					2,651,000
Planning Expenditure Total			4,695,000	0	0	0	0	4,695,000

2016-B CO Bond			1,194,000					1,194,000
2016 CO			850,000					850,000
Unfunded/Proposed CO			2,651,000					2,651,000
Planning Sources Total			4,695,000	0	0	0	0	4,695,000

Police

Prisoner Transport Vehicle	<i>*23-POL-002</i>	5	0	0	80,000	0	0	80,000
Unfunded/Proposed CO					80,000			80,000
Mobile Command Unit	<i>*23-POL-003</i>	3	0	0	1,500,000	0	0	1,500,000
Unfunded/Proposed CO					1,500,000			1,500,000
Gymnasium Facility	<i>*23-POL-007</i>	3	0	650,000	0	0	0	650,000
Unfunded/Proposed CO				650,000				650,000
Police Armored Vehicle	<i>*24-POL-003</i>	3	0	800,000	780,000	0	0	1,580,000
Unfunded/Proposed CO				800,000	780,000			1,580,000

South Sector Station- Buena Vista	<i>*25-POL-001</i>	3	7,698,160	0	0	0	0	7,698,160
2017 CO			350,000					350,000
2019 CO			350,000					350,000
2022 CO			2,998,160					2,998,160
2023 CO			4,000,000					4,000,000
North Sector Station	<i>*25-POL-002</i>	3	0	6,710,000	0	0	0	6,710,000
Unfunded/Proposed CO				6,710,000				6,710,000
Police Patrol Motorcycles	<i>*25-POL-003</i>	3	0	1,170,000	0	0	0	1,170,000
Unfunded/Proposed CO				1,170,000				1,170,000
Police Specialty Equipment	<i>*25-POL-004</i>	3	1,100,000	0	0	0	1,500,000	2,600,000
2024 Proposed CO Bond			1,100,000					1,100,000
Unfunded/Proposed CO							1,500,000	1,500,000
SWAT Tactical Equipment	<i>*25-POL-005</i>	3	0	475,000	0	0	0	475,000
Unfunded/Proposed CO				475,000				475,000
Police Patrol Vehicles	<i>*24-POL-001</i>	3	0	5,500,000	5,250,000	5,512,500	5,788,125	22,050,625
Unfunded/Proposed CO				5,500,000	5,250,000	5,512,500	5,788,125	22,050,625
Police Patrol Vehicles (Unmarked)	<i>*24-POL-002</i>	3	2,250,000	0	1,500,000	0	0	3,750,000
2024 Proposed CO Bond			2,250,000					2,250,000
Unfunded/Proposed CO					1,500,000			1,500,000
Police Expenditure Total			11,048,160	15,305,000	9,110,000	5,512,500	7,288,125	48,263,785

2017 CO	350,000	350,000
2019 CO	350,000	350,000
2022 CO	2,998,160	2,998,160
2023 CO	4,000,000	4,000,000
2024 Proposed CO Bond	3,350,000	3,350,000
Unfunded/Proposed CO	15,305,000	37,215,625
Police Sources Total	11,048,160	48,263,785

Public Works

Cemetery Building Rehabilitation	<i>*25-PW-001</i>	1	0	4,000,000	0	0	0	4,000,000
Unfunded/Proposed CO				4,000,000				4,000,000
Public Works Expenditure Total			0	4,000,000	0	0	0	4,000,000

Unfunded/Proposed CO	4,000,000	4,000,000
Public Works Sources Total	0	4,000,000

Solid Waste

Design & Permit for New Landfill Cell-Landfill 4&5	<i>*21-SW-005</i>	4	0	7,000,000	0	0	0	7,000,000
Unfunded/Proposed CO				7,000,000				7,000,000
Wastewater Ext. Phase 2	<i>*21-SW-002</i>	4	0	500,000	0	0	0	500,000
Unfunded/Proposed CO				500,000				500,000

Landfill Gas to Pipeline	<i>*25-SW-001</i>	3	100,000	0	0	0	0	100,000
System Revenue			100,000					100,000
Solid Waste Equipment Replacement	<i>*24-SW-003</i>	4	0	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Unfunded/Proposed CO				4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Citizens Drop-off	<i>*24-SW-001</i>	4	750,000	0	0	0	0	750,000
2023 CO			750,000					750,000
Landfill improvements	<i>*23-SW-003</i>	4	0	750,000	0	0	0	750,000
Unfunded/Proposed CO				750,000				750,000
Solid Waste Expenditure Total			850,000	12,250,000	4,000,000	4,000,000	4,000,000	25,100,000

2023 CO			750,000					750,000
System Revenue			100,000					100,000
Unfunded/Proposed CO				12,250,000	4,000,000	4,000,000	4,000,000	24,250,000
Solid Waste Sources Total			850,000	12,250,000	4,000,000	4,000,000	4,000,000	25,100,000

Sports & Community

Sames Auto Arena Renovations	<i>*25-S&C-004</i>	1	3,110,900	0	0	0	0	3,110,900
Unfunded/Proposed CO			3,110,900					3,110,900
Telescopic Platforms at Sames Auto Arena	<i>*25-S&C-005</i>	1	2,050,000	0	0	0	0	2,050,000
Sports and Community Venue Tax Fund			2,050,000					2,050,000
Dasher Board System at Sames Auto Arena	<i>*25-S&C-006</i>	1	400,000	0	0	0	0	400,000
Unfunded/Proposed CO			400,000					400,000
Security Cameras at Sames Auto Arena	<i>*25-S&C-007</i>	1	120,000	0	0	0	0	120,000
Unfunded/Proposed CO			120,000					120,000
Sports & Community Expenditure Total			5,680,900	0	0	0	0	5,680,900

Sports and Community Venue Tax Fund			2,050,000					2,050,000
Unfunded/Proposed CO			3,630,900					3,630,900
Sports & Community Sources Total			5,680,900	0	0	0	0	5,680,900

Streets

Vidaurri Avenue Paving (Scott to Jefferson)	<i>*06-STR-031</i>	3	0	0	0	2,000,000	0	2,000,000
Unfunded/Proposed CO						2,000,000		2,000,000
Street Resurfacing / Paving Program	<i>*24-STR-001</i>	4	5,000,000	2,000,000	2,000,000	2,000,000	0	11,000,000
2024 Proposed CO Bond			5,000,000					5,000,000
Unfunded/Proposed CO				2,000,000	2,000,000	2,000,000		6,000,000
Beautification of Tilden Avenue	<i>*20-STR-010</i>	3	0	1,008,000	0	0	0	1,008,000
Unfunded/Proposed CO				1,008,000				1,008,000
River Road Const.- Locally Preferred Alternative	<i>*24-STR-003</i>	4	0	0	0	178,020,000	0	178,020,000
Unfunded/Proposed CO						178,020,000		178,020,000

Beautification of Malinche Avenue	*24-STR-005	4	0	11,055,000	0	0	0	11,055,000
Unfunded/Proposed CO				11,055,000				11,055,000
Beautification of Bartlett Avenue	*24-STR-004	4	0	11,542,500	0	0	0	11,542,500
Unfunded/Proposed CO				11,542,500				11,542,500
McPherson & International (NE)	*16-STR-005	4	667,500	0	0	0	0	667,500
Unfunded/Proposed CO			667,500					667,500
Downtown Parking Blocks 394 & 401	*18-STR-004	4	0	0	0	700,000	0	700,000
Developer Contribution						233,333		233,333
Unfunded/Proposed CO						466,667		466,667
Springfield Avenue Extension Ph 1	*19-STR-002	4	4,500,000	0	0	0	0	4,500,000
2024B Proposed CO Bond			2,500,000					2,500,000
2024 Proposed CO Bond			2,000,000					2,000,000
Springfield Avenue Extension Phase 4	*19-STR-004	4	1,000,000	0	0	0	0	1,000,000
Regional Mobility Authority (RMA)			1,000,000					1,000,000
Beautification of Corpus Christi Street	*20-STR-001	3	0	13,563,627	0	0	0	13,563,627
2019 Utilities Revenue Bond				1,503,879				1,503,879
2022 Utilities Revenue Bond				1,139,595				1,139,595
Unfunded/Proposed CO				10,920,153				10,920,153
Chicago Street Pedestrian Ramp	*06-STR-008	3	0	0	0	1,970,000	0	1,970,000
Unfunded/Proposed CO						1,970,000		1,970,000
Davis Ave. Parking Lot	*18-STR-006	3	0	0	0	80,000	0	80,000
Unfunded/Proposed CO						80,000		80,000
Springfield Avenue Extension Phase 2	*19-STR-003	2	5,406,724	0	0	0	0	5,406,724
2019 CO			1,386,685					1,386,685
2022 CO			3,075,000					3,075,000
City Match			772,381					772,381
Developer Contribution			172,658					172,658
Beautification of Clark Blvd	*20-STR-003	3	26,040	760,021	0	0	0	786,061
Unfunded/Proposed CO			26,040	760,021				786,061
Beautification of Cedar Ave (Chihuahua St-Lyon St)	*20-STR-005	3	0	4,037,500	0	0	0	4,037,500
Unfunded/Proposed CO				4,037,500				4,037,500
Beautification of Galveston (Monterrey-Milmo Ave)	*20-STR-006	3	0	259,875	0	0	0	259,875
Unfunded/Proposed CO				259,875				259,875
Beautification of Mier St. (Monterrey-Logan Ave)	*20-STR-007	3	0	661,500	0	0	0	661,500
Unfunded/Proposed CO				661,500				661,500
Beautification of Springfield (Chihuahua-Lyon St)	*20-STR-009	3	0	225,750	0	0	0	225,750
Unfunded/Proposed CO				225,750				225,750

Beautification of Galveston (Monterrey-Milmo Ave)	<i>*20-STR-006</i>	3	0	259,875	0	0	0	259,875
Unfunded/Proposed CO				259,875				259,875
Beautification of Mier St. (Monterrey-Logan Ave)	<i>*20-STR-007</i>	3	0	661,500	0	0	0	661,500
Unfunded/Proposed CO				661,500				661,500
Beautification of Springfield (Chihuahua-Lyon St)	<i>*20-STR-009</i>	3	0	225,750	0	0	0	225,750
Unfunded/Proposed CO				225,750				225,750
McPherson and Shiloh Dr Mobility Improvements	<i>*20-STR-012</i>	3	780,000	0	0	0	0	780,000
Unfunded/Proposed CO			780,000					780,000
Turning Lane at McPherson and International NW	<i>*20-STR-013</i>	3	430,000	0	0	0	0	430,000
Unfunded/Proposed CO			430,000					430,000
Turning Lane at University Blvd and Bartlett	<i>*20-STR-014</i>	3	330,000	0	0	0	0	330,000
Unfunded/Proposed CO			330,000					330,000
Pedregal Parking Lot	<i>*20-STR-015</i>	3	0	0	0	637,000	0	637,000
Unfunded/Proposed CO						637,000		637,000
Ponderosa Second Exit	<i>*20-STR-018</i>	3	0	0	0	156,700	0	156,700
Unfunded/Proposed CO						156,700		156,700
Streets Expenditure Total			18,140,264	45,113,773	2,000,000	185,563,700	0	250,817,737

2019 CO		1,386,685						1,386,685
2019 Utilities Revenue Bond			1,503,879					1,503,879
2022 CO		3,075,000						3,075,000
2022 Utilities Revenue Bond			1,139,595					1,139,595
2024B Proposed CO Bond		2,500,000						2,500,000
2024 Proposed CO Bond		7,000,000						7,000,000
City Match		772,381						772,381
Developer Contribution		172,658				233,333		405,991
Regional Mobility Authority (RMA)		1,000,000						1,000,000
Unfunded/Proposed CO		2,233,540	42,470,299	2,000,000	185,330,367			232,034,206
Streets Sources Total			18,140,263	45,113,773	2,000,000	185,563,700	0	250,817,736

Traffic

Traffic Signal Improvements	<i>*06-TRAF-015</i>	5	150,000	0	0	0	0	150,000
2021 CO			150,000					150,000
Downtown Traffic Signal Improvements	<i>*06-TRAF-016</i>	5	200,000	0	0	0	0	200,000
2021 CO			200,000					200,000
Traffic Signal - Communication Upgrade	<i>*13-TRAF-005</i>	4	200,000	250,000	0	0	0	450,000
2021 CO			200,000					200,000
2022 CO				250,000				250,000
High Mast Lighting - LED Upgrade	<i>*20-TRAF-001</i>	4	100,000	0	0	0	0	100,000
TxDOT			100,000					100,000

Traffic Signal - Carriers Dr at S. Unitec Dr	*22-TRAF-009	4	0	200,000	0	0	0	200,000
Unfunded/Proposed CO				200,000				200,000
Right Turn Lane - Gale at McPherson	*22-TRAF-013	4	0	660,000	0	0	0	660,000
Unfunded/Proposed CO				660,000				660,000
Traffic Signal - Riverbank and Fasken Blvd	*24-TRAF-003	4	0	200,000	0	0	0	200,000
Unfunded/Proposed CO				200,000				200,000
Traffic Signal - Milo Rd at Sara Rd	*24-TRAF-004	4	0	200,000	0	0	0	200,000
Unfunded/Proposed CO				200,000				200,000
Traffic Signal - Lane St at Malinche Ave	*24-TRAF-001	4	0	200,000	0	0	0	200,000
Unfunded/Proposed CO				200,000				200,000
Right Turn Lane - International Blvd at Simon Blvd	*24-TRAF-002	4	0	170,000	0	0	0	170,000
Unfunded/Proposed CO				170,000				170,000
Traffic Signal Upgrade - Market at Meadow	*24-TRAF-005	4	0	200,000	0	0	0	200,000
Unfunded/Proposed CO				200,000				200,000
Traffic Signal - Shiloh at Kirby	*24-TRAF-006	4	0	200,000	0	0	0	200,000
Unfunded/Proposed CO				200,000				200,000
Traffic Signal - McPherson Rd at Alta Vista Dr	*22-TRAF-14	4	200,000	0	0	0	0	200,000
TxDOT			200,000					200,000
Traffic Signal Upgrade - Shiloh at Backwoods	*22-TRAF-004	4	148,500	0	0	0	0	148,500
2022 CO			148,500					148,500
Upgrade Traffic Signal - Calton & Springfield	*22-TRAF-011	4	0	200,000	0	0	0	200,000
Unfunded/Proposed CO				200,000				200,000
Upgrade Traffic Signal - Calton & San Francisco	*22-TRAF-012	4	0	200,000	0	0	0	200,000
Unfunded/Proposed CO				200,000				200,000
ITS - School Flasher Comm Upgrade	*09-TRAF-009	4	100,000	100,000	100,000	100,000	100,000	500,000
Unfunded/Proposed CO			100,000	100,000	100,000	100,000	100,000	500,000
Traffic Calming - International Blvd NCP	*24-TRAF-008	4	30,000	0	0	0	0	30,000
Unfunded/Proposed CO			30,000					30,000
Traffic Signal - Springfield at Topaz Trail	*24-TRAF-009	4	0	200,000	0	0	0	200,000
Unfunded/Proposed CO				200,000				200,000
Traffic Calming - Plantation	*24-TRAF-010	4	100,000	0	0	0	0	100,000
Unfunded/Proposed CO			100,000					100,000

Traffic Signal - Guadalupe & McPherson	*25-TRAF-001	3	20,000	180,000	0	0	0	200,000
TxDOT (Proposed)			20,000	180,000				200,000
Traffic Signal - Mines Rd. & Vidal Cantu	*25-TRAF-002	3	25,000	275,000	0	0	0	300,000
TxDOT (Proposed)			25,000	275,000				300,000
Traffic Expenditure Total			1,273,500	3,435,000	100,000	100,000	100,000	5,008,500

2021 CO			550,000					550,000
2022 CO			148,500	250,000				398,500
TxDOT			300,000					300,000
TxDOT (Proposed)			45,000	455,000				500,000
Unfunded/Proposed CO			230,000	2,730,000	100,000	100,000	100,000	3,260,000
Traffic Sources Total			1,273,500	3,435,000	100,000	100,000	100,000	5,008,500

Transit

Bus Replacement Program	*24-TST-001	4	8,764,631	0	0	0	0	8,764,631
FTA			8,764,631					8,764,631
Transit Operations & Maintenance Facility	*06-TST-005	4	2,400,000	0	0	0	0	2,400,000
Unfunded/Proposed CO			2,400,000					2,400,000
Paratransit Vans	*08-TST-006	4	412,000	424,360	437,090	450,203	463,000	2,186,653
Unfunded/Proposed CO			412,000	424,360	437,090	450,203	463,000	2,186,653
CNG Plant Replacement	*23-TST-002	4	2,500,000	2,000,000	0	0	0	4,500,000
FTA			2,176,273					2,176,273
Unfunded/Proposed CO			323,727	2,000,000				2,323,727
Bus Stop Replacements	*24-TST-002	4	1,250,000	0	0	0	0	1,250,000
TxDOT (Proposed)			1,250,000					1,250,000
Transit Center Renovation	*24-TST-003	4	0	1,700,000	0	0	0	1,700,000
Unfunded/Proposed CO				1,700,000				1,700,000
Micro Transit Service	*24-TST-004	5	0	2,500,000	0	0	0	2,500,000
Unfunded/Proposed CO				2,500,000				2,500,000
Transit Expenditure Total			15,326,631	6,624,360	437,090	450,203	463,000	23,301,284

FTA			10,940,904					10,940,904
TxDOT (Proposed)			1,250,000					1,250,000
Unfunded/Proposed CO			3,135,727	6,624,360	437,090	450,203	463,000	11,110,380
Transit Sources Total			15,326,631	6,624,360	437,090	450,203	463,000	23,301,284

TxDOT

State Hwy 84	*24-TX-002	4	200,000	0	0	0	0	200,000
Capital improvement Fund			200,000					200,000
Southbound on Ramp at IH35 & Benavides**	*24-TX-003	1	0	0	0	910,800	0	910,800
TxDOT (Unfunded)						910,800		910,800

I69 West Widening Project	<i>*19-TX-001</i>	2	17,900,000	0	0	0	0	17,900,000
TxDOT			17,650,000					17,650,000
Unfunded/Proposed CO			250,000					250,000
West Laredo Corridor Flecha/Las Cruces Realignment	<i>*06-TX-005</i>	4	8,587,150	0	0	0	0	8,587,150
Federal Earmark			4,887,150					4,887,150
State Infrastructure Bank (SIB) Loan			3,700,000					3,700,000
West Laredo Corridor Calton Overpass	<i>*06-TX-002</i>	2	19,975,303	0	0	0	0	19,975,303
Federal Earmark			13,611,017					13,611,017
State Infrastructure Bank (SIB) Loan			4,800,000					4,800,000
TxDOT			1,564,286					1,564,286
	TxDOT Expenditure Total		46,662,453	0	0	910,800	0	47,573,253

Capital improvement Fund			200,000					200,000
Federal Earmark			18,498,167					18,498,167
State Infrastructure Bank (SIB) Loan			8,500,000					8,500,000
TxDOT			19,214,286					19,214,286
TxDOT (Unfunded)						910,800		910,800
Unfunded/Proposed CO			250,000					250,000
	TxDOT Sources Total		46,662,453	0	0	910,800	0	47,573,253

Wastewater

NLWWTP 3 MGD Expansion-District 6	<i>*16-WW-004</i>	4	0	0	6,500,000	0	68,250,000	74,750,000
Unfunded/Proposed CO					6,500,000		68,250,000	74,750,000
Sewer Collections Projects-Districts 3 & 7	<i>*18-WW-008</i>	4	2,300,000	0	0	0	0	2,300,000
Unfunded/Proposed CO			2,300,000					2,300,000
12 FM fr Sombretillo to Aquero	<i>*20-WW-01</i>	4	5,250,000	0	0	0	0	5,250,000
Unfunded/Proposed CO			5,250,000					5,250,000
South Laredo Effluent Reuse Line	<i>*24-WW-007</i>	4	0	0	500,000	0	5,000,000	5,500,000
Unfunded/Proposed CO					500,000		5,000,000	5,500,000
Utilities Relocation for US 59 Phase 2	<i>*24-WW-008</i>	4	3,795,000	0	0	0	0	3,795,000
Unfunded/Proposed CO			3,795,000					3,795,000
15 to 18 West Laredo Interceptor Rehabilitation	<i>*25-WW-005</i>	3	0	0	0	0	4,000,000	4,000,000
Unfunded/Proposed CO							4,000,000	4,000,000
Backwoods Gravity Line Phase 2	<i>*25-WW-006</i>	3	0	0	1,575,000	0	0	1,575,000
Unfunded/Proposed CO					1,575,000			1,575,000
Sewer Rehab & Contingency-Sewer Breaks-All	<i>*07-WW-002</i>	1	0	0	6,000,000	0	6,000,000	12,000,000
Unfunded/Proposed CO					6,000,000		6,000,000	12,000,000

12 Water Reclam Line to TAMIU & Uni-Trade	*14-WW-002	5	0	0	5,232,500	0	0	5,232,500
Unfunded/Proposed CO					5,232,500			5,232,500
Colombia Service Area WW Improvements	*18-WW-004	4	5,750,000	0	0	0	0	5,750,000
Unfunded/Proposed CO			5,750,000					5,750,000
Zacate Collector Rehabilitation-District 8	*19-WW-002	4	3,500,000	0	0	0	0	3,500,000
2019 Utilities Revenue Bond			1,800,000					1,800,000
Unfunded/Proposed CO			1,700,000					1,700,000
Pan American Lift Station Elimination-District 7	*19-WW-003	4	1,831,000	0	0	0	0	1,831,000
Unfunded/Proposed CO			1,831,000					1,831,000
Equipment Replacement/Upgrades	*19-WW-005	4	5,000,000	0	2,000,000	0	2,000,000	9,000,000
Unfunded/Proposed CO			5,000,000		2,000,000		2,000,000	9,000,000
Manadas Expansion to 9.5 MGD	*21-WW-03	3	0	0	3,000,000	40,500,000	0	43,500,000
TWDB						40,500,000		40,500,000
Unfunded/Proposed CO					3,000,000			3,000,000
Unitec Expansion	*21-WW-04	3	0	0	0	0	13,500,000	13,500,000
TWDB							11,340,000	11,340,000
Unfunded/Proposed CO							2,160,000	2,160,000
Heritage Park Interceptor	*21-WW-05	5	0	2,625,000	0	0	0	2,625,000
2021 Utilities Revenue Bond				2,625,000				2,625,000
South Laredo WWTP exp to 24 mgd	*22-WW-06	4	0	0	12,000,000	126,000,000	0	138,000,000
TWDB						126,000,000		126,000,000
Unfunded/Proposed CO					12,000,000			12,000,000
54 SS Interceptor	*22-WW-07	4	2,328,000	0	24,444,000	0	0	26,772,000
Unfunded/Proposed CO			2,328,000		24,444,000			26,772,000
Rehabilitation of Sewer lines under IH 35	*24-WW-004	3	1,500,000	0	0	0	0	1,500,000
Unfunded/Proposed CO			1,500,000					1,500,000
Tejas Wastewater Collection Line Installation	*24-WW-006	4	0	0	7,600,000	0	0	7,600,000
Unfunded/Proposed CO					7,600,000			7,600,000
Zacate Creek WWTP Reconstruction	*25-WW-002	3	0	0	4,000,000	0	40,300,000	44,300,000
Unfunded/Proposed CO					4,000,000		40,300,000	44,300,000
Expansion of North Laredo WWTP	*25-WW-003	3	0	0	4,000,000	0	40,300,000	44,300,000
Unfunded/Proposed CO					4,000,000		40,300,000	44,300,000
Replacement of Sanitary SS-Vidaurri	*24-WW-005	4	0	0	1,150,000	0	0	1,150,000
Unfunded/Proposed CO					1,150,000			1,150,000
20 to 30 Zacate Interceptor Rehabilitation	*25-WW-004	3	0	0	4,000,000	0	0	4,000,000
Unfunded/Proposed CO					4,000,000			4,000,000

Relocation of 12" SSL Along Calton	*25-WW-007	4	2,560,000	0	0	0	0	2,560,000
Unfunded/Proposed CO			2,560,000					2,560,000
Meter Replacement Program	*25-WW-008	2	4,069,708	4,187,500	4,740,625	4,740,625	0	17,738,458
System Revenue			4,069,708	4,187,500	4,740,625	4,740,625		17,738,458
Secondary Water	*25-WW-009	3	5,000,000	0	5,000,000	0	5,000,000	15,000,000
Unfunded/Proposed CO			5,000,000		5,000,000		5,000,000	15,000,000
Wastewater Expenditure Total			42,883,708	6,812,500	91,742,125	171,240,625	184,350,000	497,028,958

2019 Utilities Revenue Bond			1,800,000					1,800,000
2021 Utilities Revenue Bond				2,625,000				2,625,000
System Revenue			4,069,708	4,187,500	4,740,625	4,740,625		17,738,458
TWDB						166,500,000	11,340,000	177,840,000
Unfunded/Proposed CO			37,014,000		87,001,500		173,010,000	297,025,500
Wastewater Sources Total			42,883,708	6,812,500	91,742,125	171,240,625	184,350,000	497,028,958

Water

16 Waterline West Side of IH 35-District 6 & 7	*13-WAT-004	3	0	0	3,551,000	0	0	3,551,000
Developer Contribution					3,551,000			3,551,000
3 MG Cuatro Vientos Booster Station-District 1	*16-WAT-017	4	2,500,000	25,000,000	0	0	0	27,500,000
TWDB				25,000,000				25,000,000
Unfunded/Proposed CO			2,500,000					2,500,000
Bismark/San Pedro Wtrline Project - District 2 & 4	*16-WAT-022	4	0	0	1,957,000	0	0	1,957,000
2022 Utilities Revenue Bond					169,606			169,606
Unfunded/Proposed CO					1,787,394			1,787,394
TxDot 16 Wtrline west side of Loop 20-District 5	*17-WAT-009	4	7,168,000	0	0	0	0	7,168,000
Unfunded/Proposed CO			7,168,000					7,168,000
Water Rights-All Districts	*17-WAT-011	1	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
System Revenue			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
El Pico 12 MG Expansion	*20-WAT-03	4	0	0	33,000,000	0	0	33,000,000
2020 Utilities Bond					750,000			750,000
Unfunded/Proposed CO					32,250,000			32,250,000
Tejas Industrial Park Waterline Replacement	*24-WAT-005	4	0	0	8,000,000	0	0	8,000,000
Unfunded/Proposed CO					8,000,000			8,000,000
Utilities Relocation for US 59 Phase 2	*24-WAT-006	4	6,840,000	0	0	0	0	6,840,000
Unfunded/Proposed CO			6,840,000					6,840,000
El Pico Clarifier	*24-WAT-001	3	6,618,000	0	0	0	0	6,618,000
Unfunded/Proposed CO			6,618,000					6,618,000
Concrete Pavement Pad	*24-WAT-004	4	250,000	0	0	0	0	250,000
System Revenue			250,000					250,000

SE - 16 Water Line on Future Vallecillo Rd.	<i>*06-WAT-007</i>	3	0	0	0	0	3,496,000	3,496,000
Developer Contribution							3,496,000	3,496,000
Line Rehab & Contingency Water Break - All	<i>*07-WAT-003</i>	4	10,500,000	0	10,500,000	0	10,500,000	31,500,000
Unfunded/Proposed CO			10,500,000		10,500,000		10,500,000	31,500,000
Water IT Improvement Projects- All Districts	<i>*17-WAT-001</i>	3	125,000	125,000	125,000	125,000	125,000	625,000
System Revenue			125,000	125,000	125,000	125,000	125,000	625,000
Relift JWTP Upgrades	<i>*25-WAT-002</i>	3	0	0	2,875,000	0	0	2,875,000
Unfunded/Proposed CO					2,875,000			2,875,000
Laboratory Upgrades- JWTP	<i>*25-WAT-003</i>	3	0	0	575,000	0	0	575,000
Unfunded/Proposed CO					575,000			575,000
Clarifiers Rake Replacement	<i>*25-WAT-004</i>	3	0	0	2,600,000	0	0	2,600,000
Unfunded/Proposed CO					2,600,000			2,600,000
16 Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7	<i>*16-WAT-001</i>	4	0	5,900,000	0	0	0	5,900,000
Developer Contribution				5,900,000				5,900,000
Meter Replacement Program	<i>*25-WAT-001</i>	2	4,069,708	4,187,500	4,740,625	4,740,625	0	17,738,458
System Revenue			4,069,708	4,187,500	4,740,625	4,740,625		17,738,458
Metal Storage Facility	<i>*24-WAT-002</i>	3	0	0	5,000,000	0	0	5,000,000
Unfunded/Proposed CO					5,000,000			5,000,000
East High Service Check Valves- JWTP	<i>*25-WAT-005</i>	3	0	0	575,000	0	0	575,000
Unfunded/Proposed CO					575,000			575,000
Valve Automation Upgrade	<i>*25-WAT-006</i>	3	0	0	700,000	0	0	700,000
Unfunded/Proposed CO					700,000			700,000
JWTP Belt Press Addition	<i>*25-WAT-007</i>	3	0	0	750,000	0	0	750,000
Unfunded/Proposed CO					750,000			750,000
Equipment	<i>*21-WAT-06</i>	3	0	0	3,000,000	0	3,000,000	6,000,000
Unfunded/Proposed CO					3,000,000		3,000,000	6,000,000
Filter Media at Both Plants	<i>*25-WAT-008</i>	3	2,500,000	0	0	0	0	2,500,000
Unfunded/Proposed CO			2,500,000					2,500,000
Raw Water Pump Station Improvements- El Pico	<i>*25-WAT-009</i>	3	6,000,000	0	0	0	0	6,000,000
Unfunded/Proposed CO			6,000,000					6,000,000
24 WTM from KCS to Lomas Del Sur	<i>*25-WAT-011</i>	3	15,000,000	0	0	0	0	15,000,000
Unfunded/Proposed CO			15,000,000					15,000,000
16 WTM from MM 12 to MM 13	<i>*25-WAT-012</i>	3	6,130,000	0	0	0	0	6,130,000
Unfunded/Proposed CO			6,130,000					6,130,000
Secondary Water	<i>*25-WAT-013</i>	3	5,000,000	0	5,000,000	0	5,000,000	15,000,000
System Revenue			3,000,000		3,000,000		3,000,000	9,000,000
Unfunded/Proposed CO			2,000,000		2,000,000		2,000,000	6,000,000
24 Waterline - Hachar Loop- District 7	<i>*18-WAT-001</i>	4	0	5,395,000	0	0	0	5,395,000
Developer Contribution				5,395,000				5,395,000
24 Waterline along Lp 20 to Cuatro Vientos- Dist 1	<i>*18-WAT-003</i>	4	0	0	238,500	0	0	238,500
Developer Contribution					238,500			238,500

Water Tank Improvements	*21-WAT-02	1	750,000	750,000	350,000	350,000	350,000	2,550,000
System Revenue			750,000	750,000	350,000	350,000	350,000	2,550,000
Unitec Elevated Storage Tank	*21-WAT-07	3	500,000	0	6,000,000	0	0	6,500,000
2022 Utilities Revenue Bond			500,000		3,500,000			4,000,000
Unfunded/Proposed CO					2,500,000			2,500,000
Water Quality Projects	*22-WAT-001	4	0	0	5,000,000	0	5,000,000	10,000,000
Unfunded/Proposed CO					5,000,000		5,000,000	10,000,000
Looping of Lines in the Colonias Areas	*23-WAT-003	4	0	0	469,000	0	2,434,000	2,903,000
Unfunded/Proposed CO					469,000		2,434,000	2,903,000
Distribution Water Line Looping	*23-WAT-006	4	0	0	914,000	0	9,136,000	10,050,000
Unfunded/Proposed CO					914,000		9,136,000	10,050,000
Connect Hendricks to mid sized JWTP extension line	*23-WAT-007	4	0	0	994,000	0	30,000,000	30,994,000
Unfunded/Proposed CO					994,000		30,000,000	30,994,000
Replace wtrline along Lp 20 fr Hwy 359 to Los Pres	*23-WAT-009	4	0	0	5,666,000	0	0	5,666,000
TxDOT					5,666,000			5,666,000
Replace wtrline along Lp 20 fr Bianka to Cielito L	*23-WAT-010	4	0	0	887,000	0	6,778,000	7,665,000
Unfunded/Proposed CO					887,000		6,778,000	7,665,000
Tran Line ext fr Logan & Lane to Milmo PS	*23-WAT-013	4	0	0	1,610,000	0	12,309,000	13,919,000
Unfunded/Proposed CO					1,610,000		12,309,000	13,919,000
JWTP West HSPS Header and yard piping improvements	*23-WAT-015	4	10,000,000	0	0	0	0	10,000,000
American Rescue Act Fund			10,000,000					10,000,000
Trans line ext along Lp 20 to Cielito Lindo	*23-WAT-016	4	0	0	244,000	0	2,428,000	2,672,000
Unfunded/Proposed CO					244,000		2,428,000	2,672,000
Phase A of 5yr neighborhood waterline replac	*23-WAT-020	4	0	0	9,921,666	0	9,921,666	19,843,332
Unfunded/Proposed CO					9,921,666		9,921,666	19,843,332
Feasibility Study for Targeted Groundwater Sites	*23-WAT-021	4	0	0	200,000	0	0	200,000
System Revenue					200,000			200,000
Field Tests for Targeted Groundwater Sites	*23-WAT-022	4	0	0	0	250,000	0	250,000
System Revenue						250,000		250,000
16 WTM from MM 8 to MM 12	*25-WAT-014	3	0	0	16,870,000	0	0	16,870,000
Unfunded/Proposed CO					16,870,000			16,870,000
Relocation of 8" WL Along Calton Rd	*25-WAT-015	1	2,560,000	0	0	0	0	2,560,000
Unfunded/Proposed CO			2,560,000					2,560,000

Utility Relocation on Vallecillo Rd	*25-WAT-016	3	850,000	0	0	0	0	850,000
Unfunded/Proposed CO			850,000					850,000
WL Replacement on Gale St	*25-WAT-017	3	3,250,000	0	0	0	0	3,250,000
Grant			1,000,000					1,000,000
Unfunded/Proposed CO			2,250,000					2,250,000
Casa Blanca Rd 16" WL	*25-WAT-018	3	1,220,000	0	0	0	0	1,220,000
Unfunded/Proposed CO			1,220,000					1,220,000
Water Expenditure Total			93,830,708	43,357,500	134,312,791	7,465,625	102,477,666	381,444,290

2020 Utilities Bond				750,000				750,000
2022 Utilities Revenue Bond			500,000		3,669,606			4,169,606
American Rescue Act Fund			10,000,000					10,000,000
Developer Contribution				11,295,000	3,789,500		3,496,000	18,580,500
Grant			1,000,000					1,000,000
System Revenue			10,194,708	7,062,500	10,415,625	7,465,625	5,475,000	40,613,458
TWDB				25,000,000				25,000,000
TxDOT					5,666,000			5,666,000
Unfunded/Proposed CO			72,136,000		110,022,060		93,506,666	275,664,726
Water Sources Total			93,830,708	43,357,500	134,312,791	7,465,625	102,477,666	381,444,290

EXPENDITURE GRAND TOTAL 383,284,316 792,748,758 266,421,229 455,848,076 324,003,014 2,222,305,393

2025 through 2029
Capital Improvement Plan
 Laredo, TX
Funding Source Summary

Source	2025	2026	2027	2028	2029	Total
2013 PPFCO		263,658				263,658
2016-B CO Bond	1,194,000					1,194,000
2016 CO	970,723					970,723
2017 CO	350,000					350,000
2018 CO	2,486,000					2,486,000
2019 CO	1,736,685					1,736,685
2019 Utilities Revenue Bond	1,800,000	1,503,879				3,303,879
2020 Utilities Bond			750,000			750,000
2021A CO	970,485					970,485
2021 CO	950,000					950,000
2021 Utilities Revenue Bond		2,625,000				2,625,000
2022 CO	7,395,660	15,412,500				22,808,160
2022 Utilities Revenue Bond	500,000	1,139,595	3,669,606			5,309,201
2023 CO	12,422,838					12,422,838
2024B Proposed CO Bond	4,405,000					4,405,000
2024 Proposed CO Bond	30,000,000					30,000,000
AFG Grant		2,000,000				2,000,000
Airport Fund	2,147,223	2,972,223	622,223	1,922,223	1,072,223	8,736,115
American Rescue Act Fund	13,754,562					13,754,562
Bridge Construction Fund	10,543,000					10,543,000
Bridge Fund	1,220,000					1,220,000
Capital improvement Fund	200,000					200,000
CIF-Civic Center Renovations	629,327					629,327
CIF - Sale of Civic Center	10,760,239					10,760,239
City Match	772,381					772,381
Developer Contribution	972,658	11,295,000	3,789,500	233,333	3,496,000	19,786,491
ESG/CDBG-CV	2,689,371					2,689,371
FAA	19,325,000	2,000,000	5,600,000	17,050,000	9,650,000	53,625,000
Federal Earmark	18,498,167					18,498,167
FTA	10,940,904					10,940,904
Grant	10,158,000					10,158,000
Regional Mobility Authority (RMA)	1,000,000					1,000,000
Sports and Community Venue Tax Fund	2,593,205					2,593,205
State Infrastructure Bank (SIB) Loan	8,500,000					8,500,000
System Revenue	14,735,716	11,250,000	15,156,250	12,206,250	5,475,000	58,823,216
TIRZ	2,272,000					2,272,000
TWDB		25,000,000		166,500,000	11,340,000	202,840,000
TxDOT	20,364,286		5,666,000			26,030,286

Source	2025	2026	2027	2028	2029	Total
TxDOT (Proposed)	1,295,000	455,000				1,750,000
TxDOT (Unfunded)				910,800		910,800
TxP&W		7,600,000				7,600,000
Unfunded/Proposed CO	162,731,886	709,231,903	231,167,650	257,025,470	292,969,791	1,653,126,700
Webb County	2,000,000					2,000,000
GRAND TOTAL	383,284,315	792,748,758	266,421,229	455,848,076	324,003,014	2,222,305,392

2025 through 2029
Capital Improvement Plan
 Laredo, TX
Projects By Funding Source Summary

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
2013 PPFCO								
Federal Courthouse located at 1300 Matamoros St.	*23-GG-001	4		263,658				263,658
2013 PPFCO Total			0	263,658	0	0	0	263,658
2016-B CO Bond								
Railroad Quiet Zone-KCS	*14-PLA-001	3	1,194,000					1,194,000
2016-B CO Bond Total			1,194,000	0	0	0	0	1,194,000
2016 CO								
Railroad Quiet Zone-KCS	*14-PLA-001	3	850,000					850,000
Bruni Plaza Improvements	*24-GG-001	4	120,723					120,723
2016 CO Total			970,723	0	0	0	0	970,723
2017 CO								
South Sector Station- Buena Vista	*25-POL-001	3	350,000					350,000
2017 CO Total			350,000	0	0	0	0	350,000
2018 CO								
Boulevard of the Americas	*18-GG-023	5	2,486,000					2,486,000
2018 CO Total			2,486,000	0	0	0	0	2,486,000
2019 CO								
South Sector Station- Buena Vista	*25-POL-001	3	350,000					350,000
Springfield Avenue Extension Phase 2	*19-STR-003	2	1,386,685					1,386,685
2019 CO Total			1,736,685	0	0	0	0	1,736,685

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
2019 Utilities Revenue Bond								
Zacate Collector Rehabilitation-District 8	*19-WW-002	4	1,800,000					1,800,000
Beautification of Corpus Christi Street	*20-STR-001	3		1,503,879				1,503,879
2019 Utilities Revenue Bond Total			1,800,000	1,503,879	0	0	0	3,303,879
2020 Utilities Bond								
El Pico 12 MG Expansion	*20-WAT-03	4			750,000			750,000
2020 Utilities Bond Total			0	0	750,000	0	0	750,000
2021A CO								
Fire Fleet Maintenance Shop at Station 10	*24-FIRE-007	2	970,485					970,485
2021A CO Total			970,485	0	0	0	0	970,485
2021 CO								
Traffic Signal Improvements	*06-TRAF-015	5	150,000					150,000
DowntownTraffic Signal Improvements	*06-TRAF-016	5	200,000					200,000
Traffic Signal - Communication Upgrade	*13-TRAF-005	4	200,000					200,000
Building Department Annex Improvements	*25-BUIL-004	3	400,000					400,000
2021 CO Total			950,000	0	0	0	0	950,000
2021 Utilities Revenue Bond								
Heritage Park Interceptor	*21-WW-05	5		2,625,000				2,625,000
2021 Utilities Revenue Bond Total			0	2,625,000	0	0	0	2,625,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
2022 CO								
Traffic Signal - Communication Upgrade	*13-TRAF-005	4		250,000				250,000
Facility Expansion- Medical Facility	*18-ACF-003	2	348,000					348,000
City Hall Network Cabling Upgrade	*23-IST-001	4	61,000					61,000
Federal Courthouse located at 1300 Matamoros St.	*23-GG-001	4		660,000				660,000
Market Tennis Courts	*23-Parks-001	4	765,000					765,000
Traffic Signal Upgrade - Shiloh at Backwoods	*22-TRAF-004	4	148,500					148,500
South Sector Station- Buena Vista	*25-POL-001	3	2,998,160					2,998,160
Springfield Avenue Extension Phase 2	*19-STR-003	2	3,075,000					3,075,000
World Trade Bridge Expansion	*22-BR-001	3		13,677,500				13,677,500
New Fire Station - Industrial Mile Marker 15	*23-Fire-003	3		825,000				825,000
2022 CO Total			7,395,660	15,412,500	0	0	0	22,808,160

2022 Utilities Revenue Bond

Bismark/San Pedro Wtrline Project - District 2 & 4	*16-WAT-022	4			169,606			169,606
Beautification of Corpus Christi Street	*20-STR-001	3		1,139,595				1,139,595
Unitec Elevated Storage Tank	*21-WAT-07	3	500,000		3,500,000			4,000,000
2022 Utilities Revenue Bond Total			500,000	1,139,595	3,669,606	0	0	5,309,201

2023 CO

Facility Expansion- Medical Facility	*18-ACF-003	2	1,000,000					1,000,000
New Fire Station - Buena Vista	*23-FIRE-001	2	2,937,000					2,937,000
Fire Fleet Maintenance Shop at Station 10	*24-FIRE-007	2	2,040,000					2,040,000
Bruni Plaza Improvements	*24-GG-001	4	100,000					100,000
Economic Development & 311 - Office Relocation	*23-ECO-001	4	395,838					395,838
Construction of a new data center at the Telecom	*24-IST-001	1	1,000,000					1,000,000
South Sector Station- Buena Vista	*25-POL-001	3	4,000,000					4,000,000
Boys and Girls Club Emergency Repairs	*24-GG-012	4	200,000					200,000
Citizens Drop-off	*24-SW-001	4	750,000					750,000
2023 CO Total			12,422,838	0	0	0	0	12,422,838

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
2024B Proposed CO Bond								
Boulevard of the Americas	*18-GG-023	5	1,905,000					1,905,000
Springfield Avenue Extension Ph 1	*19-STR-002	4	2,500,000					2,500,000
2024B Proposed CO Bond Total			4,405,000	0	0	0	0	4,405,000

2024 Proposed CO Bond

City Hall Network Cabling Upgrade	*23-IST-001	4	329,000					329,000
Street Resurfacing / Paving Program	*24-STR-001	4	5,000,000					5,000,000
New Fire Station - Buena Vista	*23-FIRE-001	2	1,563,000					1,563,000
Bruni Plaza Improvements	*24-GG-001	4	679,277					679,277
District 1 - CIP	*22-GG-001	3	250,000					250,000
District 2 - CIP	*22-GG-002	3	250,000					250,000
District 3 - CIP	*22-GG-003	3	250,000					250,000
Ambulance Replacement Program	*24-FIRE-005	2	960,000					960,000
Economic Development & 311 - Office Relocation	*23-ECO-001	4	2,200,000					2,200,000
Citywide Playground Replacement Program	*18-Parks-001	5	2,000,000					2,000,000
Springfield Avenue Extension Ph 1	*19-STR-002	4	2,000,000					2,000,000
District 4 - CIP	*22-GG-004	3	250,000					250,000
District 5 - CIP	*22-GG-005	3	250,000					250,000
District 6 - CIP	*22-GG-006	3	250,000					250,000
District 7 - CIP	*22-GG-007	3	250,000					250,000
District 8 - CIP	*22-GG-008	3	250,000					250,000
Construction of a new data center at the Telecom	*24-IST-001	1	300,000					300,000
Mayor - CIP	*24-GG-002	3	250,000					250,000
Fire Alarm & Sprinkler System	*25-FIRE-005	1	300,000					300,000
Network Switch Refresh	*25-IST-001	3	1,153,000					1,153,000
Police Specialty Equipment	*25-POL-004	3	1,100,000					1,100,000
Secondary Site for Public Safety Radio System	*25-IST-002	3	750,000					750,000
HVAC Replacement	*25-HTH-002	2	500,000					500,000
New Health Department Building	*19-HTH-001	3	298,525					298,525
Police Patrol Vehicles (Unmarked)	*24-POL-002	3	2,250,000					2,250,000
Fire Engines Replacement Program	*24-FIRE-011	2	1,700,000					1,700,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Fire Tanker Replacement	*25-FIRE-007	3	410,000					410,000
Network Score Switch Upgrade	*25-IST	1	250,000					250,000
UPS (Uninterrupted Power Supply) Upgrade	*25-IST-004	3	610,000					610,000
ADA Playground	*25-PARKS-002	3	1,000,000					1,000,000
Arts Projects	*25-GG-002	2	600,000					600,000
Contingencies	*25-GG-003	3	1,797,198					1,797,198
2024 Proposed CO Bond Total			30,000,000	0	0	0	0	30,000,000

AFG Grant

New Aerial Fire Truck- Mile Marker 15 Station	*25-FIRE-002	3		2,000,000				2,000,000
AFG Grant Total			0	2,000,000	0	0	0	2,000,000

Airport Fund

Airport Noise Compatibility Program	*23-AIR-005	4	222,223	222,223	222,223	222,223	222,223	1,111,115
EMAS Reconstruction	*23-AIR-006	4	1,500,000					1,500,000
Airfield Maintenance Building	*23-AIR-008	3		2,500,000				2,500,000
Master Plan Update	*23-AIR-009	4	425,000					425,000
Perimeter Road Reconstruction Phase 1	*23-AIR-010	4			400,000			400,000
Rental Car Service Center (QTA Facility)	*23-AIR-011	5		250,000				250,000
Northeast Apron	*23-AIR-012	4				1,250,000		1,250,000
Perimeter Road Reconstruction Phase 2	*23-AIR-013	4				450,000		450,000
Fuel Farm Site Development	*23-AIR-014	5					350,000	350,000
Perimeter Road Reconstruction Phase 3	*23-AIR-015	4					500,000	500,000
Airport Fund Total			2,147,223	2,972,223	622,223	1,922,223	1,072,223	8,736,115

American Rescue Act Fund

Emergency Shelter Facility	*23-CD-002	4	3,754,562					3,754,562
JWTP West HSPS Header and yard piping improvements	*23-WAT-015	4	10,000,000					10,000,000
American Rescue Act Fund Total			13,754,562	0	0	0	0	13,754,562

Bridge Construction Fund

COL Solidarity Colombia Bridge Expansion	*25-BR-003	1	10,543,000					10,543,000
Bridge Construction Fund Total			10,543,000	0	0	0	0	10,543,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Bridge Fund								
Blade Replacements	*25-BR-006	1	420,000					420,000
World Trade Bride (IV) - Building Improvements	*25-BR-002	3	800,000					800,000
Bridge Fund Total			1,220,000	0	0	0	0	1,220,000
Capital improvement Fund								
State Hwy 84	*24-TX-002	4	200,000					200,000
Capital improvement Fund Total			200,000	0	0	0	0	200,000
CIF-Civic Center Renovations								
Plaza Theater Renovation	*24-GG-006	4	629,327					629,327
CIF-Civic Center Renovations Total			629,327	0	0	0	0	629,327
CIF - Sale of Civic Center								
Plaza Theater Renovation	*24-GG-006	4	10,760,239					10,760,239
CIF - Sale of Civic Center Total			10,760,239	0	0	0	0	10,760,239
City Match								
Springfield Avenue Extension Phase 2	*19-STR-003	2	772,381					772,381
City Match Total			772,380	0	0	0	0	772,380
Developer Contribution								
16 Waterline West Side of IH 35-District 6 & 7	*13-WAT-004	3			3,551,000			3,551,000
SE - 16 Water Line on Future Vallecillo Rd.	*06-WAT-007	3				3,496,000		3,496,000
Downtown Parking Blocks 394 & 401	*18-STR-004	4				233,333		233,333
Detention/Retention Pond	*23-ESR-001	4	800,000					800,000
16 Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7	*16-WAT-001	4		5,900,000				5,900,000
24 Waterline - Hachar Loop-District 7	*18-WAT-001	4		5,395,000				5,395,000
24 Waterline along Lp 20 to Cuatro Vientos-Dist 1	*18-WAT-003	4			238,500			238,500
Springfield Avenue Extension Phase 2	*19-STR-003	2	172,658					172,658
Developer Contribution Total			972,658	11,295,000	3,789,500	233,333	3,496,000	19,786,491

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
ESG/CDBG-CV								
Emergency Shelter Facility	*23-CD-002	4	2,689,371					2,689,371
ESG/CDBG-CV Total			2,689,371	0	0	0	0	2,689,371

FAA

Airport Noise Compatibility Program	*23-AIR-005	4	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
EMAS Reconstruction	*23-AIR-006	4	13,500,000					13,500,000
Master Plan Update	*23-AIR-009	4	3,825,000					3,825,000
Perimeter Road Reconstruction Phase 1	*23-AIR-010	4			3,600,000			3,600,000
Northeast Apron	*23-AIR-012	4				11,000,000		11,000,000
Perimeter Road Reconstruction Phase 2	*23-AIR-013	4				4,050,000		4,050,000
Fuel Farm Site Development	*23-AIR-014	5					3,150,000	3,150,000
Perimeter Road Reconstruction Phase 3	*23-AIR-015	4					4,500,000	4,500,000
FAA Total			19,325,000	2,000,000	5,600,000	17,050,000	9,650,000	53,625,000

Federal Earmark

West Laredo Corridor Flecha/Las Cruces Realignment	*06-TX-005	4	4,887,150					4,887,150
West Laredo Corridor Calton Overpass	*06-TX-002	2	13,611,017					13,611,017
Federal Earmark Total			18,498,167	0	0	0	0	18,498,167

FTA

Bus Replacement Program	*24-TST-001	4	8,764,631					8,764,631
CNG Plant Replacement	*23-TST-002	4	2,176,273					2,176,273
FTA Total			10,940,904	0	0	0	0	10,940,904

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Grant								
Zacate Creek Green District Corridor	*14-PARKS-005	2	3,800,000					3,800,000
Shiloh Bike and Hike Trail Ext East	*21-PARKS-007	4	375,000					375,000
Plaza Theater Renovation	*24-GG-006	4	1,500,000					1,500,000
Riverbend Hike and Bike Trail Project	*24-ESR-002	3	750,000					750,000
Barbara Fasken Recreational Center Swimming Pool	*24-Parks-002	1	750,000					750,000
Detention/Retention Pond	*23-ESR-001	4	600,000					600,000
Lafayette Tiny Homes	*25-CD-001	3	1,008,000					1,008,000
WL Replacement on Gale St	*25-WAT-017	3	1,000,000					1,000,000
Santa Fe Park Walking Trail	*25-PARKS-003	2	375,000					375,000
	Grant Total		10,158,000	0	0	0	0	10,158,000

Regional Mobility Authority (RMA)

Springfield Avenue Extension Phase 4	*19-STR-004	4	1,000,000					1,000,000
	Regional Mobility Authority (RMA) Total		1,000,000	0	0	0	0	1,000,000

Sports and Community Venue Tax Fund

Telescopic Platforms at Sames Auto Arena	*25-S&C-005	1	2,050,000					2,050,000
Buena Vista Sport Complex Venue	*21-PARKS-010	3	543,205					543,205
	Sports and Community Venue Tax Fund Total		2,593,205	0	0	0	0	2,593,205

State Infrastructure Bank (SIB) Loan

West Laredo Corridor Flecha/Las Cruces Realignment	*06-TX-005	4	3,700,000					3,700,000
West Laredo Corridor Calton Overpass	*06-TX-002	2	4,800,000					4,800,000
	State Infrastructure Bank (SIB) Loan Total		8,500,000	0	0	0	0	8,500,000

System Revenue

Water Rights-All Districts	*17-WAT-011	1	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Concrete Pavement Pad	*24-WAT-004	4	250,000					250,000
Riverbend Hike and Bike Trail Project	*24-ESR-002	3	371,300					371,300
Water IT Improvement Projects-All Districts	*17-WAT-001	3	125,000	125,000	125,000	125,000	125,000	625,000
Meter Replacement Program	*25-WAT-001	2	4,069,708	4,187,500	4,740,625	4,740,625		17,738,458
Secondary Water	*25-WAT-013	3	3,000,000		3,000,000		3,000,000	9,000,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Landfill Gas to Pipeline	*25-SW-001	3	100,000					100,000
Water Tank Improvements	*21-WAT-02	1	750,000	750,000	350,000	350,000	350,000	2,550,000
Feasibility Study for Targeted Groundwater Sites	*23-WAT-021	4			200,000			200,000
Field Tests for Targeted Groundwater Sites	*23-WAT-022	4				250,000		250,000
Meter Replacement Program	*25-WW-008	2	4,069,708	4,187,500	4,740,625	4,740,625		17,738,458
System Revenue Total			14,735,716	11,250,000	15,156,250	12,206,250	5,475,000	58,823,216

TIRZ

TIRZ #1	*25-GG-001	2	2,272,000					2,272,000
TIRZ Total			2,272,000	0	0	0	0	2,272,000

TWDB

3 MG Cuatro Vientos Booster Station-District 1	*16-WAT-017	4	25,000,000					25,000,000
Manadas Expansion to 9.5 MGD	*21-WW-03	3				40,500,000		40,500,000
Unitec Expansion	*21-WW-04	3					11,340,000	11,340,000
South Laredo WWTP exp to 24 mgd	*22-WW-06	4				126,000,000		126,000,000
TWDB Total			0	25,000,000	0	166,500,000	11,340,000	202,840,000

TxDOT

High Mast Lighting - LED Upgrade	*20-TRAF-001	4	100,000					100,000
River Vega Hike and Bike	*22-ESR-001	2	850,000					850,000
Traffic Signal - McPherson Rd at Alta Vista Dr	*22-TRAF-14	4	200,000					200,000
Replace wtrline along Lp 20 fr Hwy 359 to Los Pres	*23-WAT-009	4			5,666,000			5,666,000
I69 West Widening Project	*19-TX-001	2	17,650,000					17,650,000
West Laredo Corridor Calton Overpass	*06-TX-002	2	1,564,286					1,564,286
TxDOT Total			20,364,286	0	5,666,000	0	0	26,030,286

TxDOT (Proposed)

Traffic Signal - Guadalupe & McPherson	*25-TRAF-001	3	20,000	180,000				200,000
Traffic Signal - Mines Rd. & Vidal Cantu	*25-TRAF-002	3	25,000	275,000				300,000
Bus Stop Replacements	*24-TST-002	4	1,250,000					1,250,000
TxDOT (Proposed) Total			1,295,000	455,000	0	0	0	1,750,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
TxDOT (Unfunded)								
Southbound on Ramp at IH35 & Benavides**	*24-TX-003	1				910,800		910,800
TxDOT (Unfunded) Total			0	0	0	910,800	0	910,800

TxP&W

Bi-National River park	*23-Parks-005	5		7,600,000				7,600,000
TxP&W Total			0	7,600,000	0	0	0	7,600,000

Unfunded/Proposed CO

Vidaurri Avenue Paving (Scott to Jefferson)	*06-STR-031	3				2,000,000		2,000,000
Railroad Quiet Zone-KCS	*14-PLA-001	3	2,651,000					2,651,000
Zacate Creek Green District Corridor	*14-PARKS-005	2	1,800,000					1,800,000
3 MG Cuatro Vientos Booster Station-District 1	*16-WAT-017	4	2,500,000					2,500,000
Bismark/San Pedro Wtrline Project - District 2 & 4	*16-WAT-022	4			1,787,394			1,787,394
NLWWTP 3 MGD Expansion-District 6	*16-WW-004	4			6,500,000		68,250,000	74,750,000
Expansion of Station #13 - Pinto Valle	*24-FIRE-001	3			5,250,000			5,250,000
TxDot 16 Wtrline west side of Loop 20-District 5	*17-WAT-009	4	7,168,000					7,168,000
Sewer Collections Projects-Districts 3 & 7	*18-WW-008	4	2,300,000					2,300,000
12 FM fr Sombretillo to Aquero	*20-WW-01	4	5,250,000					5,250,000
El Pico 12 MG Expansion	*20-WAT-03	4			32,250,000			32,250,000
Plaza Theater Renovation	*24-GG-006	4	1,077,840					1,077,840
Traffic Signal - Carriers Dr at S. Unitec Dr	*22-TRAF-009	4		200,000				200,000
Right Turn Lane - Gale at McPherson	*22-TRAF-013	4		660,000				660,000
Fire Station 6 - Airport Area	*23-FIRE-002	3		1,400,000				1,400,000
NCP Pond Improvements	*23-ESR-002	4	500,000					500,000
Satellite Clinic - Mines Rd	*23-HTH-003	3			2,500,000			2,500,000
Traffic Signal - Riverbank and Fasken Blvd	*24-TRAF-003	4		200,000				200,000
Traffic Signal - Milo Rd at Sara Rd	*24-TRAF-004	4		200,000				200,000
Traffic Signal - Lane St at Malinche Ave	*24-TRAF-001	4		200,000				200,000
Right Turn Lane - International Blvd at Simon Blvd	*24-TRAF-002	4		170,000				170,000
Traffic Signal Upgrade - Market at Meadow	*24-TRAF-005	4		200,000				200,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Traffic Signal - Shiloh at Kirby	*24-TRAF-006	4		200,000				200,000
South Laredo Effluent Reuse Line	*24-WW-007	4			500,000		5,000,000	5,500,000
Utilities Relocation for US 59 Phase 2	*24-WW-008	4	3,795,000					3,795,000
Tejas Industrial Park Waterline Replacement	*24-WAT-005	4			8,000,000			8,000,000
Utilities Relocation for US 59 Phase 2	*24-WAT-006	4	6,840,000					6,840,000
Street Resurfacing / Paving Program	*24-STR-001	4		2,000,000	2,000,000	2,000,000		6,000,000
15 to 18 West Laredo Interceptor Rehabilitation	*25-WW-005	3					4,000,000	4,000,000
Backwoods Gravity Line Phase 2	*25-WW-006	3			1,575,000			1,575,000
El Pico Clarifier	*24-WAT-001	3	6,618,000					6,618,000
Beautification of Tilden Avenue	*20-STR-010	3		1,008,000				1,008,000
River Road Const.- Locally Preferred Alternative	*24-STR-003	4				178,020,000		178,020,000
Beautification of Malinche Avenue	*24-STR-005	4		11,055,000				11,055,000
Prisoner Transport Vehicle	*23-POL-002	5			80,000			80,000
Mobile Command Unit	*23-POL-003	3			1,500,000			1,500,000
Gymnasium Facility	*23-POL-007	3		650,000				650,000
Police Armored Vehicle	*24-POL-003	3		800,000	780,000			1,580,000
Bridge Improvements Program	*23-BR-008	4	5,000,000					5,000,000
Drager Training System	*23-FIRE-015	3		506,297				506,297
International Bridge 5 Study	*23-BR-007	4	2,250,000					2,250,000
Federal Courthouse located at 1300 Matamoros St.	*23-GG-001	4		9,176,342				9,176,342
Canseco House 2nd Floor	*23-GG-003	4		250,000				250,000
Cemetery Building Rehabilitation	*25-PW-001	1		4,000,000				4,000,000
Pedestrian Bridge Father McNaboe - Fasken Center	*24-GG-005	4	1,800,000					1,800,000
Laredo Center for the Arts Renovations	*08-GG-001	3	362,500	3,000,000				3,362,500
Inventory System	*23-Parks-002	5		225,000				225,000
Surveillance Cameras	*23-Parks-003	3	1,000,000	1,000,000				2,000,000
Artificial Turf-Slaughter Soccer Fields	*23-Parks-004	5		4,500,000				4,500,000
Bi-National River park	*23-Parks-005	5		485,000,000				485,000,000
New Playgrounds	*24-Parks-001	5	1,700,000	800,000	800,000	800,000	800,000	4,900,000
Barbara Fasken Recreational Center Swimming Pool	*24-Parks-002	1	750,000					750,000
Slaughter Park Swimming Pool	*24-Parks-003	1		3,500,000				3,500,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Beautification of Bartlett Avenue	*24-STR-004	4		11,542,500				11,542,500
Portable Communication Radios	*24-FIRE-004	4		32,155				32,155
Ambulance Replacement Program	*24-FIRE-005	2		960,000	1,152,000	1,382,400		3,494,400
Aerial Ladder Truck Replacement Program	*24-FIRE-008	2		1,800,000	1,800,000		2,000,000	5,600,000
Non-Emergency Vehicle Replacement Program	*24-FIRE-009	5		310,000				310,000
Upgrade Traffic Signal - Calton & Springfield	*22-TRAF-011	4		200,000				200,000
Upgrade Traffic Signal - Calton & San Francisco	*22-TRAF-012	4		200,000				200,000
Arturo N. Benavides Splash Pad Shade Structure	*25-Parks-001	5	200,000					200,000
Facility Expansion-Adoption/Rescue Center	*23-ACF-003	2		623,700				623,700
Cemetery Land Acquisition	*06-CEM-001	3				5,000,000		5,000,000
Transit Operations & Maintenance Facility	*06-TST-005	4	2,400,000					2,400,000
Line Rehab & Contingency Water Break - All	*07-WAT-003	4	10,500,000		10,500,000		10,500,000	31,500,000
Sewer Rehab & Contingency-Sewer Breaks-All	*07-WW-002	1			6,000,000		6,000,000	12,000,000
Paratransit Vans	*08-TST-006	4	412,000	424,360	437,090	450,203	463,000	2,186,653
ITS - School Flasher Comm Upgrade	*09-TRAF-009	4	100,000	100,000	100,000	100,000	100,000	500,000
McPherson & International (NE)	*16-STR-005	4	667,500					667,500
Bridge I - Deck Repairs	*25-BR-007	1	100,000					100,000
Citywide Park Shade Replacement Program	*17-Parks-002	5	300,000	300,000	300,000	300,000		1,200,000
Citywide Playground Replacement Program	*18-Parks-001	5		1,645,000	1,645,000	1,645,000	1,645,000	6,580,000
Downtown Parking Blocks 394 & 401	*18-STR-004	4				466,667		466,667
CNG Plant Replacement	*23-TST-002	4	323,727	2,000,000				2,323,727
Convention / Conference Center	*23-GG-004	5	2,500,000	40,000,000				42,500,000
San Isidro Branch Library	*08-LIB-002	3				4,355,000		4,355,000
Traffic Calming - International Blvd NCP	*24-TRAF-008	4	30,000					30,000
Traffic Signal - Springfield at Topaz Trail	*24-TRAF-009	4		200,000				200,000
Traffic Calming - Plantation	*24-TRAF-010	4	100,000					100,000
SoLa Center Park Improvement	*25-CD-002	5	360,000					360,000
New Aerial Fire Truck- Mile Marker 15 Station	*25-FIRE-002	3		200,000				200,000
New Fire Engine- Mile Marker 15 Station	*25-FIRE-001	3		850,000				850,000
COL Solidarity Colombia Bridge Expansion	*25-BR-003	1		31,400,000				31,400,000
Relift JWTP Upgrades	*25-WAT-002	3			2,875,000			2,875,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Laboratory Upgrades- JWTP	*25-WAT-003	3			575,000			575,000
Fire Station Mines RD/TX HWY 84 RD	*25-FIRE-003	5					7,253,000	7,253,000
Clarifiers Rake Replacement	*25-WAT-004	3			2,600,000			2,600,000
North Sector Station	*25-POL-002	3		6,710,000				6,710,000
Fire Station Generator Replacement Program	*25-FIRE-004	3		146,250				146,250
Police Patrol Motorcycles	*25-POL-003	3		1,170,000				1,170,000
Rental Car Service Center (QTA Facility)	*23-AIR-011	5			2,250,000			2,250,000
New Fire Engine- Station 15 at ARFF	*25-FIRE-006	3					1,000,000	1,000,000
Police Specialty Equipment	*25-POL-004	3					1,500,000	1,500,000
Equipment FY 2024	*24-ESR-001	2		775,000				775,000
SWAT Tactical Equipment	*25-POL-005	3		475,000				475,000
12 Water Reclam Line to TAMIU & Uni-Trade	*14-WW-002	5			5,232,500			5,232,500
Design & Permit for New Landfill Cell-Landfill 4&5	*21-SW-005	4		7,000,000				7,000,000
Colombia Service Area WW Improvements	*18-WW-004	4	5,750,000					5,750,000
Zacate Collector Rehabilitation-District 8	*19-WW-002	4	1,700,000					1,700,000
Pan American Lift Station Elimination-District 7	*19-WW-003	4	1,831,000					1,831,000
Metal Storage Facility	*24-WAT-002	3			5,000,000			5,000,000
Beautification of Corpus Christi Street	*20-STR-001	3		10,920,153				10,920,153
East High Service Check Valves- JWTP	*25-WAT-005	3			575,000			575,000
Equipment Replacement/Upgrades	*19-WW-005	4	5,000,000		2,000,000		2,000,000	9,000,000
Sames Auto Arena Renovations	*25-S&C-004	1	3,110,900					3,110,900
Valve Automation Upgrade	*25-WAT-006	3			700,000			700,000
Manadas Expansion to 9.5 MGD	*21-WW-03	3			3,000,000			3,000,000
Unitec Expansion	*21-WW-04	3					2,160,000	2,160,000
Dasher Board System at Sames Auto Arena	*25-S&C-006	1	400,000					400,000
JWTP Belt Press Addition	*25-WAT-007	3			750,000			750,000
Security Cameras at Sames Auto Arena	*25-S&C-007	1	120,000					120,000
Equipment	*21-WAT-06	3			3,000,000		3,000,000	6,000,000
Filter Media at Both Plants	*25-WAT-008	3	2,500,000					2,500,000
South Laredo WWTP exp to 24 mgd	*22-WW-06	4			12,000,000			12,000,000
54 SS Interceptor	*22-WW-07	4	2,328,000		24,444,000			26,772,000
Raw Water Pump Station Improvements- El Pico	*25-WAT-009	3	6,000,000					6,000,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
24 WTM from KCS to Lomas Del Sur	*25-WAT-011	3	15,000,000					15,000,000
Rehabilitation of Sewer lines under IH 35	*24-WW-004	3	1,500,000					1,500,000
16 WTM from MM 12 to MM 13	*25-WAT-012	3	6,130,000					6,130,000
Tejas Wastewater Collection Line Installation	*24-WW-006	4			7,600,000			7,600,000
Zacate Creek WWTP Reconstruction	*25-WW-002	3			4,000,000		40,300,000	44,300,000
Expansion of North Laredo WWTP	*25-WW-003	3			4,000,000		40,300,000	44,300,000
Secondary Water	*25-WAT-013	3	2,000,000		2,000,000		2,000,000	6,000,000
WIC Admin & Clinic Building	*25-HTH-001	2	3,680,000					3,680,000
Community Health Needs Assessment	*25-HTH-003	5			250,000			250,000
New Health Department Building	*19-HTH-001	3		4,455,000	1,700,000	32,700,000		38,855,000
Wastewater Ext. Phase 2	*21-SW-002	4		500,000				500,000
Replacement of Sanitary SS- Vidaurri	*24-WW-005	4			1,150,000			1,150,000
Unitec Elevated Storage Tank	*21-WAT-07	3			2,500,000			2,500,000
Water Quality Projects	*22-WAT-001	4			5,000,000		5,000,000	10,000,000
Looping of Lines in the Colonias Areas	*23-WAT-003	4			469,000		2,434,000	2,903,000
Distribution Water Line Looping	*23-WAT-006	4			914,000		9,136,000	10,050,000
Connect Hendricks to mid sized JWTP extension line	*23-WAT-007	4			994,000		30,000,000	30,994,000
Replace wtrline along Lp 20 fr Bianka to Cielito L	*23-WAT-010	4			887,000		6,778,000	7,665,000
Father McNaboe Tennis Courts	*24-Parks-007	5	160,000					160,000
Three Points Parks Swimming Pool Reconstruction	*24-PARKS-008	5	200,000	1,500,000				1,700,000
Tran Line ext fr Logan & Lane to Milmo PS	*23-WAT-013	4			1,610,000		12,309,000	13,919,000
Police Patrol Vehicles	*24-POL-001	3		5,500,000	5,250,000	5,512,500	5,788,125	22,050,625
Police Patrol Vehicles (Unmarked)	*24-POL-002	3			1,500,000			1,500,000
20 to 30 Zacate Interceptor Rehabilitation	*25-WW-004	3			4,000,000			4,000,000
Trans line ext along Lp 20 to Cielito Lindo	*23-WAT-016	4			244,000		2,428,000	2,672,000
Phase A of 5yr neighborhood waterline replac	*23-WAT-020	4			9,921,666		9,921,666	19,843,332
Juarez-Lincoln International Bridge Improvements	*25-BR-001	1		3,300,000				3,300,000
Hazmat Tank (MOV)	*25-BR-004	1		850,000				850,000
Chicago Street Pedestrian Ramp	*06-STR-008	3				1,970,000		1,970,000
Fire Engines Replacement Program	*24-FIRE-011	2		950,000	850,000	1,700,000	1,904,000	5,404,000
Davis Ave. Parking Lot	*18-STR-006	3				80,000		80,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Solid Waste Equipment Replacement	*24-SW-003	4		4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Landfill improvements	*23-SW-003	4		750,000				750,000
I69 West Widening Project	*19-TX-001	2	250,000					250,000
Aquatic Shade Structure Canopies-Pools/Pads,etc.	*20-PARKS-34	4	250,000					250,000
Beautification of Clark Blvd	*20-STR-003	3	26,040	760,021				786,061
Beautification of Cedar Ave (Chihuahua St-Lyon St)	*20-STR-005	3		4,037,500				4,037,500
Beautification of Galveston (Monterrey-Milmo Ave)	*20-STR-006	3		259,875				259,875
Courthouse Renovations-Columns and Paint	*23-MC-002	5		50,000				50,000
Beautification of Mier St. (Monterrey-Logan Ave)	*20-STR-007	3		661,500				661,500
Beautification of Springfield (Chihuahua-Lyon St)	*20-STR-009	3		225,750				225,750
McPherson and Shiloh Dr Mobility Improvements	*20-STR-012	3	780,000					780,000
Turning Lane at McPherson and International NW	*20-STR-013	3	430,000					430,000
Turning Lane at University Blvd and Bartlett	*20-STR-014	3	330,000					330,000
Pedregal Parking Lot	*20-STR-015	3				637,000		637,000
Ponderosa Second Exit	*20-STR-018	3				156,700		156,700
Water Park	*21-PARKS-009	4				13,750,000		13,750,000
World Trade Bridge Expansion	*22-BR-001	3		21,022,500				21,022,500
Transit Center Renovation	*24-TST-003	4		1,700,000				1,700,000
Micro Transit Service	*24-TST-004	5		2,500,000				2,500,000
Buena Vista Sport Complex Venue	*21-PARKS-010	3	10,000,000					10,000,000
New Fire Station - Industrial Mile Marker 15	*23-Fire-003	3		3,675,000				3,675,000
World Trade CBP Improvements	*25-BR-009	5		1,650,000				1,650,000
Relocation of 12" SSL Along Calton	*25-WW-007	4	2,560,000					2,560,000
16 WTM from MM 8 to MM 12	*25-WAT-014	3			16,870,000			16,870,000
Relocation of 8" WL Along Calton Rd	*25-WAT-015	1	2,560,000					2,560,000
Utility Relocation on Vallecillo Rd	*25-WAT-016	3	850,000					850,000
WL Replacement on Gale St	*25-WAT-017	3	2,250,000					2,250,000
Casa Blanca Rd 16" WL	*25-WAT-018	3	1,220,000					1,220,000
Secondary Water	*25-WW-009	3	5,000,000		5,000,000		5,000,000	15,000,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Hamilton Hotel Rehabilitation	*25-CD-003	3	7,452,379					7,452,379
Santa Fe Park Walking Trail	*25-PARKS-003	2	8,000					8,000
Unfunded/Proposed CO Total			162,731,886	709,231,903	231,167,650	257,025,470	292,969,791	1,653,126,700

Webb County

Zacate Creek Green District Corridor	*14-PARKS-005	2	2,000,000					2,000,000
Webb County Total			2,000,000	0	0	0	0	2,000,000

GRAND TOTAL	383,284,315	792,748,758	266,421,229	455,848,076	324,003,014	2,222,305,392
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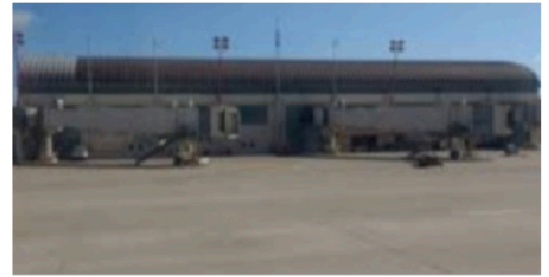


Capital Improvement Plan Project Detail

Capital Improvement Program FY25-29

Capital Improvement Plan

Laredo, TX



Project # 23-AIR-008
Project Name Airfield Maintenance Building

Total Project Cost	\$2,500,000	Contact	Airport Director
Department	Airport	Type	Improvement
Category	Port Laredo	Priority	3- Essential
Status	Active - Funded	Useful Life	30 years
CIP Section	Transportation	District(s)	Citywide

Description

Project consists of the design and construction of an Airfield Maintenance Building.

Justification

The objective of this project is to provide the airport a dedicated maintenance building for housing maintenance personnel and equipment to repair and maintain the airports Aircraft Rescue and Firefighting (ARFF) equipment required under 14 CFR part 139. The size of the facility will be approximately 5,000 square feet. Current maintenance operations are done out of a very old building (not paid for by FAA) which do not meet the needs for ARFF maintenance or current building codes.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	2,000,000	0	0	0	2,000,000
Design/Engineering/Testing	0	500,000	0	0	0	500,000
Total	0	2,500,000	0	0	0	2,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Fund	0	2,500,000	0	0	0	2,500,000
Total	0	2,500,000	0	0	0	2,500,000

Capital Improvement Plan

Laredo, TX



Project # 23-AIR-005
Project Name Airport Noise Compatibility Program

Total Project Cost	\$13,333,338	Contact	Airport Director
Department	Airport	Type	Land acquisition
Category	Port Laredo	Priority	4- Maintenance
Status	Active - Funded	Useful Life	50 years
CIP Section	Transportation	District(s)	Citywide
Engineering Proj.#	FY24-ENG-84		

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.

Justification

To assist residents within the noise impacted areas by providing assistance with noise mitigation, land acquisition, relocation services, and purchase of avigation easement.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,222,223	Construction	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	Design/Engineering/Testing	222,223	222,223	222,223	222,223	222,223	1,111,115
	Total	2,222,223	2,222,223	2,222,223	2,222,223	2,222,223	11,111,115

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,222,223	FAA	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	Airport Fund	222,223	222,223	222,223	222,223	222,223	1,111,115
	Total	2,222,223	2,222,223	2,222,223	2,222,223	2,222,223	11,111,115

Capital Improvement Plan

Laredo, TX



Project # 23-AIR-006
Project Name EMAS Reconstruction

Total Project Cost	\$15,000,000	Contact	Airport Director
Department	Airport	Type	Maintenance
Category	Port Laredo	Priority	4- Maintenance
Status	Active - Funded	Useful Life	30 years
CIP Section	Transportation	District(s)	Citywide

Description

Reconstruction of Runway 18R-36L EMAS. The objective is to improve safety and reduce FOD Hazard.

Justification

The Engineered Material Arresting System (EMAS) serves to crush the weight of an aircraft traveling off the end of the runway. The EMAS provides a resistance through the crushed material that decelerates the aircrafts and brings it to a safe stop within the confines of the overrun area. An EMAS Inspection was completed on October 12, 2020. The report noted deficiencies in the current EMAS such as cracks, sever depressions, and damages to vertical side wall. This project will reconstruct the EMAS and will be designed in accordance to FAA AC 150/5220-22.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	13,500,000	0	0	0	0	13,500,000
Design/Engineering/Testing	1,500,000	0	0	0	0	1,500,000
Total	15,000,000	0	0	0	0	15,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
FAA	13,500,000	0	0	0	0	13,500,000
Airport Fund	1,500,000	0	0	0	0	1,500,000
Total	15,000,000	0	0	0	0	15,000,000

Capital Improvement Plan

Laredo, TX



Project # 23-AIR-014
Project Name Fuel Farm Site Development

Total Project Cost	\$3,500,000	Contact	Airport Director
Department	Airport	Type	Improvement
Category	Port Laredo	Priority	5- Desireable
Status	Active - Funded	Useful Life	25 years
CIP Section	Transportation	District(s)	Citywide

Description

Project consists of the design and construction of a fuel farm site. Project will provide the infrastructure necessary for expansion of the existing fuel farm area and parking space for fuel trucks by the cargo apron. It will also include a service road for fuel farm operations, equipment needed to operate the fuel farm, and overhead lighting.

Justification

Allows for fuel farm to be operational and safe, while also maximizing fuel farm operations to provide a revenue generator for the airport.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	3,100,000	3,100,000
Design/Engineering/Testing	0	0	0	0	400,000	400,000
Total	0	0	0	0	3,500,000	3,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
FAA	0	0	0	0	3,150,000	3,150,000
Airport Fund	0	0	0	0	350,000	350,000
Total	0	0	0	0	3,500,000	3,500,000

Capital Improvement Plan

Laredo, TX



Project # 23-AIR-009
Project Name Master Plan Update

Total Project Cost	\$4,250,000	Contact	Airport Director
Department	Airport	Type	Improvement
Category	Port Laredo	Priority	4- Maintenance
Status	Active - Funded	Useful Life	10 years
CIP Section	Transportation	District(s)	Citywide

Description

The objective of this project is to update the Airport’s Master Plan, Airport Layout Plan (ALP) and Pavement Management Program (PMP). Per the AC No. 150/5380-7B, federally obligated airports must perform a detailed inspection of airfield pavements at least once a year for the PMP.

Justification

The last PCI (Pavement Condition Index) survey was conducted in 2014. Performing this update will help identify areas of rehabilitation to assist in the development of a CIP prioritized by pavement condition and need and also identify areas of high FOD hazard.

Expenditures	2025	2026	2027	2028	2029	Total
Design/Engineering/Testing	4,250,000	0	0	0	0	4,250,000
Total	4,250,000	0	0	0	0	4,250,000

Funding Sources	2025	2026	2027	2028	2029	Total
FAA	3,825,000	0	0	0	0	3,825,000
Airport Fund	425,000	0	0	0	0	425,000
Total	4,250,000	0	0	0	0	4,250,000

Capital Improvement Plan

Laredo, TX



Project # 23-AIR-012
Project Name Northeast Apron

Total Project Cost	\$12,250,000	Contact	Airport Director
Department	Airport	Type	Improvement
Category	Port Laredo	Priority	4- Maintenance
Status	Active - Funded	Useful Life	30 years
CIP Section	Transportation	District(s)	Citywide

Description

Rehabilitation of northeast cargo apron. The objective is to improve safety and reduce FOD hazard.

Justification

This project will enable the airport to use this area as an active aircraft parking area for the cargo aircraft fleet using the airport. The existing apron is in poor condition. This project also includes the addition of lighting and signage to improve navigability of the area.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	11,160,000	0	11,160,000
Design/Engineering/Testing	0	0	0	1,090,000	0	1,090,000
Total	0	0	0	12,250,000	0	12,250,000

Funding Sources	2025	2026	2027	2028	2029	Total
FAA	0	0	0	11,000,000	0	11,000,000
Airport Fund	0	0	0	1,250,000	0	1,250,000
Total	0	0	0	12,250,000	0	12,250,000

Capital Improvement Plan

Laredo, TX



Project # 23-AIR-010
Project Name Perimeter Road Reconstruction Phase 1

Total Project Cost	\$4,000,000	Contact	Airport Director
Department	Airport	Type	Maintenance
Category	Port Laredo	Priority	4- Maintenance
Status	Active - Funded	Useful Life	20 years
CIP Section	Transportation	District(s)	Citywide

Description

This project consists of phase one of a multi-year, multi-phase project to reconstruct approximately one (1) mile of the existing perimeter road.

Justification

The current perimeter road has reached the end of its design life and is exhibiting pavement distress consistent with structural failure of the pavement. Reconstruction increases airport safety by reducing the possibility of FOD on the airfield as well as reducing the potential for incursions by eliminating the need for operations vehicles to cross active runways and taxiways.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	3,400,000	0	0	3,400,000
Design/Engineering/Testing	0	0	600,000	0	0	600,000
Total	0	0	4,000,000	0	0	4,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
FAA	0	0	3,600,000	0	0	3,600,000
Airport Fund	0	0	400,000	0	0	400,000
Total	0	0	4,000,000	0	0	4,000,000

Capital Improvement Plan

Laredo, TX



Project # 23-AIR-013
Project Name Perimeter Road Reconstruction Phase 2

Total Project Cost	\$4,500,000	Contact	Airport Director
Department	Airport	Type	Improvement
Category	Port Laredo	Priority	4- Maintenance
Status	Active - Funded	Useful Life	20 years
CIP Section	Transportation	District(s)	Citywide

Description

This project consists of phase two of a multi-year, multi-phase project to reconstruct approximately one (1) mile of the existing perimeter road.

Justification

The current perimeter road has reached the end of its design life and is exhibiting pavement distress consistent with structural failure of the pavement. Reconstruction increases airport safety by reducing the possibility of FOD on the airfield as well as reducing the potential for incursions by eliminating the need for operations vehicles to cross active runways and taxiways.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	4,000,000	0	4,000,000
Design/Engineering/Testing	0	0	0	500,000	0	500,000
Total	0	0	0	4,500,000	0	4,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
FAA	0	0	0	4,050,000	0	4,050,000
Airport Fund	0	0	0	450,000	0	450,000
Total	0	0	0	4,500,000	0	4,500,000

Capital Improvement Plan

Laredo, TX



Project # 23-AIR-015
Project Name Perimeter Road Reconstruction Phase 3

Total Project Cost	\$5,000,000	Contact	Airport Director
Department	Airport	Type	Improvement
Category	Port Laredo	Priority	4- Maintenance
Status	Active - Funded	Useful Life	20 years
CIP Section	Transportation	District(s)	Citywide

Description

This project consists of phase three of a multi-year, multi-phase project to reconstruct approximately one (1) mile of the existing perimeter road.

Justification

The current perimeter road has reached the end of its design life and is exhibiting pavement distress consistent with structural failure of the pavement. Reconstruction increases airport safety by reducing the possibility of FOD on the airfield as well as reducing the potential for incursions by eliminating the need for operations vehicles to cross active runways and taxiways.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	4,500,000	4,500,000
Design/Engineering/Testing	0	0	0	0	500,000	500,000
Total	0	0	0	0	5,000,000	5,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
FAA	0	0	0	0	4,500,000	4,500,000
Airport Fund	0	0	0	0	500,000	500,000
Total	0	0	0	0	5,000,000	5,000,000

Capital Improvement Plan

Laredo, TX



Project # 23-AIR-011
Project Name Rental Car Service Center (QTA Facility)

Total Project Cost	\$2,500,000	Contact	Airport Director
Department	Airport	Type	Improvement
Category	Port Laredo	Priority	5- Desirable
Status	Active - Partially Funded	Useful Life	25 years
CIP Section	Transportation	District(s)	Citywide

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	2025	2026	2027	2028	2029	Total
Construction	0	0	2,250,000	0	0	2,250,000
Design/Engineering/Testing	0	250,000	0	0	0	250,000
Total	0	250,000	2,250,000	0	0	2,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	2,250,000	0	0	2,250,000
Airport Fund	0	250,000	0	0	0	250,000
Total	0	250,000	2,250,000	0	0	2,500,000

Budget Impact

Contingent upon the availability of future funding from the proposed imposition of a surcharge to daily car rental contracts.

Capital Improvement Plan

Laredo, TX



Project # 23-ACF-003
Project Name Facility Expansion-Adoption/Rescue Center

Total Project Cost	\$623,700	Contact	Animal Care Facility Director
Department	Animal Care Facility	Type	Improvement
Category	Facility Improvements	Priority	2- Obligated
Status	Active - Unfunded	Useful Life	None
CIP Section	General Government	District(s)	All

Description

Proposed adoption rescue center at animal care facility expansion, located at 5202 Maher Ave.

Justification

It is imperative that we increase adoption and rescue live release rates. This facility will give us the opportunity to increase numbers. This building will have a socialization and grooming area for shelter pets.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	576,000	0	0	0	576,000
Design/Engineering/Testing	0	45,700	0	0	0	45,700
Other	0	2,000	0	0	0	2,000
Total	0	623,700	0	0	0	623,700

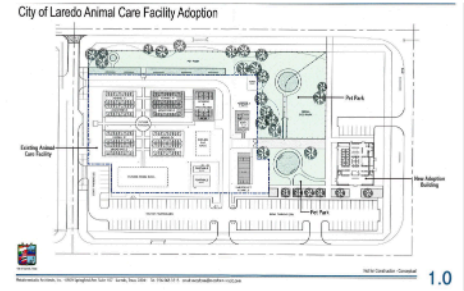
Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	623,700	0	0	0	623,700
Total	0	623,700	0	0	0	623,700

Budget Impact

Yes, approx. \$110,723 Salaries, \$6K other.

Capital Improvement Plan

Laredo, TX



Project # 18-ACF-003
Project Name Facility Expansion- Medical Facility

Total Project Cost	\$1,397,220	Contact	City Engineer
Department	Animal Care Facility	Type	Improvement
Category	Facility Improvements	Priority	2- Obligated
Status	Active - Funded	Useful Life	30 years
CIP Section	Health & Welfare	District(s)	All
Prior CIP #	23-ACF-004	Engineering Proj.#	FY22-ENG-39

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. Including a Parking lot at 5245 Maher Ave.

Justification

In order to meet statutory requirements a new and enhance building is required to increase surgical bed space and thus the number of sterilizations and medical services. Currently, the Department has only two surgical beds. Unable to accept externships for veterinarian students and/or vets.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
49,220	Construction	1,240,000	0	0	0	0	1,240,000
	Design/Engineering/Testing	108,000	0	0	0	0	108,000
	Total	1,348,000	0	0	0	0	1,348,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
49,220	2023 CO	1,000,000	0	0	0	0	1,000,000
	2022 CO	348,000	0	0	0	0	348,000
	Total	1,348,000	0	0	0	0	1,348,000

Budget Impact

Existing: Veterinarian contractual obligation of \$150,000 \$120K Other

Budget Items	2025	2026	2027	2028	2029	Total
Personnel	162,000	162,000	162,000	0	0	486,000
Materials & Supplies	6,220	6,220	6,220	0	0	18,660
Total	168,220	168,220	168,220	0	0	504,660

Capital Improvement Plan

Laredo, TX



Project # 25-BR-006
Project Name Blade Replacements

Total Project Cost	\$969,550	Contact	Bridge Director
Department	Bridge	Type	Equipment
Category	Port Laredo	Priority	1- Mandated
Status	Active - Funded	Useful Life	20 years
District(s)	Citywide		

Prior	Expenditures	2025	2026	2027	2028	2029	Total
549,550	Consulting / Implementation	420,000	0	0	0	0	420,000
	Total	420,000	0	0	0	0	420,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
549,550	Bridge Fund	420,000	0	0	0	0	420,000
	Total	420,000	0	0	0	0	420,000

Capital Improvement Plan

Laredo, TX



Project # 25-BR-007
Project Name Bridge I - Deck Repairs

Total Project Cost	\$100,000	Contact	Bridge Director
Department	Bridge	Type	Improvement
Category	Facility Improvements	Priority	1- Mandated
Status	Active - Unfunded	Useful Life	20 years
District(s)	Citywide	Engineering Proj.#	FY24-ENG-27

Description

The purpose of this project is to replace the roof at Bridge II. Work shall include but is not limited to demolition and removal of debris.

Justification

There are issues of pounding on the deck, that can ocasionate other major damages.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Capital Improvement Plan

Laredo, TX



Project # 23-BR-008
Project Name Bridge Improvements Program

Total Project Cost	\$5,000,000	Contact	Bridge Director
Department	Bridge	Type	Equipment
Category	Port Laredo	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	5 years
CIP Section	Transportation	District(s)	Citywide

Description

Funding to address four (4) International bridge condition across the inventory.

Justification

To maximize the useful life of a bridge, a systematic process for preservation is integral to any bridge management program and will reduce overall life-cycle costs.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	4,800,000	0	0	0	0	4,800,000
Design/Engineering/Testing	150,000	0	0	0	0	150,000
Other	50,000	0	0	0	0	50,000
Total	5,000,000	0	0	0	0	5,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	5,000,000	0	0	0	0	5,000,000
Total	5,000,000	0	0	0	0	5,000,000

Budget Impact

N/A

Capital Improvement Plan

Laredo, TX



Project # 25-BR-003
Project Name COL Solidarity Colombia Bridge Expansion

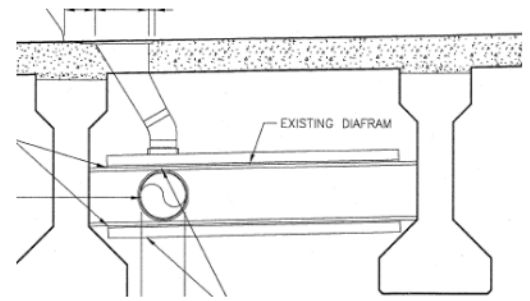
Total Project Cost	\$41,943,000	Contact	Bridge Director
Department	Bridge	Type	Improvement
Category	Port Laredo	Priority	1- Mandated
Status	Active - Partially Funded	Useful Life	50 years
District(s)	Citywide	Engineering Proj.#	FY24-ENG-11

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	31,400,000	0	0	0	31,400,000
Design/Engineering/Testing	7,143,000	0	0	0	0	7,143,000
Contingencies	3,300,000	0	0	0	0	3,300,000
Land	100,000	0	0	0	0	100,000
Total	10,543,000	31,400,000	0	0	0	41,943,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	31,400,000	0	0	0	31,400,000
Bridge Construction Fund	10,543,000	0	0	0	0	10,543,000
Total	10,543,000	31,400,000	0	0	0	41,943,000

Capital Improvement Plan

Laredo, TX



Project # 25-BR-004
Project Name Hazmat Tank (MOV)

Total Project Cost	\$850,000	Contact	Bridge Director
Department	Bridge	Type	Improvement
Category	Port Laredo	Priority	1- Mandated
Status	Active - Unfunded	Useful Life	20 years
District(s)	Citywide		

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	850,000	0	0	0	850,000
Total	0	850,000	0	0	0	850,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	850,000	0	0	0	850,000
Total	0	850,000	0	0	0	850,000

Capital Improvement Plan

Laredo, TX



Project # 23-BR-007
Project Name International Bridge 5 Study

Total Project Cost	\$2,250,000	Contact	Airport Director
Department	Bridge	Type	Equipment
Category	Port Laredo	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	5 years
CIP Section	Transportation	District(s)	Citywide

Description

Design & Construction of new International Bridge. Study to update of the Master plan.

Justification

To accommodate commercial growth.

Expenditures	2025	2026	2027	2028	2029	Total
Design/Engineering/Testing	2,250,000	0	0	0	0	2,250,000
Total	2,250,000	0	0	0	0	2,250,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	2,250,000	0	0	0	0	2,250,000
Total	2,250,000	0	0	0	0	2,250,000

Budget Impact

N/A

Capital Improvement Plan

Laredo, TX



Project # 25-BR-001
Project Name Juarez-Lincoln International Bridge Improvements

Total Project Cost	\$3,300,000	Contact	Bridge Director
Department	Bridge	Type	Improvement
Category	Facility Improvements	Priority	1- Mandated
Status	Active - Unfunded	Useful Life	30 years
District(s)	Citywide	Engineering Proj.#	FY24-ENG-54

Description

Juarez-Lincoln International Bridge Improvements, including but not limited to demolition of interior walls, rearrangement of reception area, , breakroom, clerical and offices spaces.

Justification

There is a need for space optimization, to be able to operate more efficiently.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	3,000,000	0	0	0	3,000,000
Design/Engineering/Testing	0	300,000	0	0	0	300,000
Total	0	3,300,000	0	0	0	3,300,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	3,300,000	0	0	0	3,300,000
Total	0	3,300,000	0	0	0	3,300,000

Capital Improvement Plan

Laredo, TX



Project # 25-BR-002
Project Name World Trade Bride (IV) - Building Improvements

Total Project Cost	\$980,000	Contact	City Engineer
Department	Bridge	Type	Improvement
Category	Facility Improvements	Priority	3- Essential
Status	Active - Funded	Useful Life	30 years
District(s)	Citywide	Engineering Proj.#	FY24-ENG-55

Description

World Trade Bridge Building Improvements, including but not limited to demolition of interior walls, rearrangement of reception area, conference room, breakroom, clerical and offices spaces, proposed exterior sheds for equipment and tools, and exterior beautification.

Justification

There is a need for space optimization, to be able to operate more efficiently.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
180,000	Construction	800,000	0	0	0	0	800,000
	Total	800,000	0	0	0	0	800,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
180,000	Bridge Fund	800,000	0	0	0	0	800,000
	Total	800,000	0	0	0	0	800,000

Capital Improvement Plan

Laredo, TX



Project # 22-BR-001
Project Name World Trade Bridge Expansion

Total Project Cost	\$41,843,515	Contact	Bridge Director
Department	Bridge	Type	Improvement
Category	Port Laredo	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Transportation	District(s)	Citywide
Engineering Proj.#	FY24-ENG-53		

Description

Construction of an additional 8-lane bridge span adjacent to, but not parallel to, the existing span at the World Trade Bridge and construct an additional 2-lane span up-river that will be adjacent and parallel to, but not connected to, the existing span. This will result in 10 new additional lanes to operate at the World Trade Bridge.

Justification

To accommodate for the exponential growth and volume of cross-border commercial traffic. To allow for an increase in the throughput of commercial traffic over the World Trade Bridge (WTB). The World Trade Bridge is the busiest commercial bridge on the U.S.-Mexico border. The Texas Department of Transportation (TxDOT) forecasts that the volume of northbound commercial vehicles will soar from 2 million in 2019 to 5.1 million in 2050, at which time the WTB will handle 42% of all trucks crossing the Texas-Mexico border. Without improvements, average crossing times will grow from 30 minutes in 2019 to 527 minutes-nearly 9 hours-by 2050. The Bridge Expansion Project is key to the goal of relieving congestion and improving overall throughput, and not merely shifting bottlenecks from one location to another.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
7,143,515	Construction	0	31,400,000	0	0	0	31,400,000
	Contingencies	0	3,300,000	0	0	0	3,300,000
	Total	0	34,700,000	0	0	0	34,700,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
7,143,515	Unfunded/Proposed CO	0	21,022,500	0	0	0	21,022,500
	2022 CO	0	13,677,500	0	0	0	13,677,500
	Total	0	34,700,000	0	0	0	34,700,000

Budget Impact

No additional cost.

Capital Improvement Plan

Laredo, TX



Project # 25-BR-009
Project Name World Trade CBP Improvements

Total Project Cost	\$1,650,000	Contact	Bridge Director
Department	Bridge	Type	Improvement
Category	Facility Improvements	Priority	5- Desirable
Status	Active - Unfunded	District(s)	Citywide

Description

Removal of the canopy and concrete island.

Justification

To use the space more efficiently.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	1,500,000	0	0	0	1,500,000
Design/Engineering/Testing	0	150,000	0	0	0	150,000
Total	0	1,650,000	0	0	0	1,650,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	1,650,000	0	0	0	1,650,000
Total	0	1,650,000	0	0	0	1,650,000

Capital Improvement Plan

Laredo, TX



Project # 25-BUIL-004
Project Name Building Department Annex Improvements

Total Project Cost	\$400,000	Contact	City Engineer
Department	Building Dev Services	Type	Improvement
Category	Facility Improvements	Priority	3- Essential
Status	Active - Funded	Useful Life	30 years
District(s)	8	Engineering Proj.#	FY24-ENG-32

Description

The existing area to renovate is +/- 8,114 SF based on survey dated 4/23/09 from Mejia & Ruiz Land Surveyors.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	350,000	0	0	0	0	350,000
Design/Engineering/Testing	50,000	0	0	0	0	50,000
Total	400,000	0	0	0	0	400,000

Funding Sources	2025	2026	2027	2028	2029	Total
2021 CO	400,000	0	0	0	0	400,000
Total	400,000	0	0	0	0	400,000

Capital Improvement Plan

Laredo, TX



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

Total Project Cost	\$5,000,000	Contact	Public Works Director
Department	Cemetery	Type	Land acquisition
Category	Facility Improvements	Priority	3- Essential
Status	Active - Unfunded	Useful Life	100 years
CIP Section	Culture & Recreation	District(s)	All
Prior CIP #	098-31-004		

Description

Purchase a new cemetery site along Buena Vista. The current cemetery will be at its capacity in the coming eight years.

Justification

Space is needed for the citizens of Laredo.

Expenditures	2025	2026	2027	2028	2029	Total
Acquisition	0	0	0	5,000,000	0	5,000,000
Total	0	0	0	5,000,000	0	5,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	0	5,000,000	0	5,000,000
Total	0	0	0	5,000,000	0	5,000,000

Capital Improvement Plan

Laredo, TX

Project # 23-CD-002
Project Name Emergency Shelter Facility

Total Project Cost	\$6,443,933	Contact	Community Development Director
Department	Community Development	Type	Improvement
Category	Neighborhood Improvements	Priority	4- Maintenance
Status	Active - Funded	Useful Life	20 years
CIP Section	General Government	District(s)	8

Description

This project will entail the purchase of a building which will include the renovation/rehabilitation to convert building into a homeless facility. The homeless facility will include a day and night shelter component, essential services, such as: health, counseling, meal, 24H day and night shelter facility, operational costs will be required for the sustainability of the project.

Justification

Due to the increase of street homeless individuals in our community and the evaluation of the current Non-profit's capacity to house individuals there is a need of shelter expansion.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	6,000,000	0	0	0	0	6,000,000
Design/Engineering/Testing	443,933	0	0	0	0	443,933
Total	6,443,933	0	0	0	0	6,443,933

Funding Sources	2025	2026	2027	2028	2029	Total
American Rescue Act Fund	3,754,562	0	0	0	0	3,754,562
ESG/CDBG-CV	2,689,371	0	0	0	0	2,689,371
Total	6,443,933	0	0	0	0	6,443,933

Budget Impact

Yes, Contractual Services (Third Party Funding)

Budget Items	2025	2026	2027	2028	2029	Total
Third Party Funding	500,000	500,000	500,000	500,000	0	2,000,000
Total	500,000	500,000	500,000	500,000	0	2,000,000

Capital Improvement Plan

Laredo, TX



Project # 25-CD-003
Project Name Hamilton Hotel Rehabilitation

Total Project Cost	\$7,452,379	Contact	Community Development Director
Department	Community Development	Type	Improvement
Category	Facility Improvements	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
District(s)	8		

Description

The rehabilitation of 815 Salinas, Ave, Laredo, Texas, also known as the Hamilton Hotel, will create affordable housing available to City of Laredo residents.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	6,850,000	0	0	0	0	6,850,000
Design/Engineering/Testing	526,819	0	0	0	0	526,819
Testing	75,560	0	0	0	0	75,560
Total	7,452,379	0	0	0	0	7,452,379

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	7,452,379	0	0	0	0	7,452,379
Total	7,452,379	0	0	0	0	7,452,379

Capital Improvement Plan

Laredo, TX



Project # 25-CD-001
Project Name Lafayette Tiny Homes

Total Project Cost	\$1,008,000	Contact	City Engineer
Department	Community Development	Type	Improvement
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Funded	Useful Life	30 years
CIP Section	General Government	District(s)	8
Engineering Proj.#	FY24-ENG-40		

Description

Affordable housing project to be located at 2200 Block at Lafayette to benefit individuals and/or families who are homeless and/or low income.

Justification

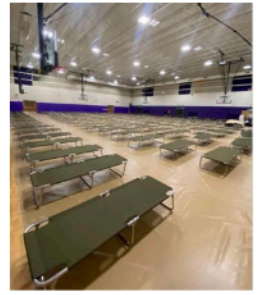
The purpose of this project is to reduce homelessness and increase housing stability within our community.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	1,000,000	0	0	0	0	1,000,000
Design/Engineering/Testing	8,000	0	0	0	0	8,000
Total	1,008,000	0	0	0	0	1,008,000

Funding Sources	2025	2026	2027	2028	2029	Total
Grant	1,008,000	0	0	0	0	1,008,000
Total	1,008,000	0	0	0	0	1,008,000

Capital Improvement Plan

Laredo, TX



Project # 25-CD-002
Project Name SoLa Center Park Improvement

Total Project Cost	\$360,000	Contact	Community Development Director
Department	Community Development	Type	Improvement
Category	Neighborhood Improvements	Priority	5- Desirable
Status	Active - Unfunded	Useful Life	30 years
CIP Section	General Government	District(s)	2

Description

Construction of a new concrete walking trail and other amenities in the SoLa Center Park.

Justification

Better quality of life for community.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	350,000	0	0	0	0	350,000
Testing	10,000	0	0	0	0	10,000
Total	360,000	0	0	0	0	360,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	360,000	0	0	0	0	360,000
Total	360,000	0	0	0	0	360,000

Capital Improvement Plan

Laredo, TX



Project # 23-ECO-001
Project Name Economic Development & 311 - Office Relocation

Total Project Cost	\$2,700,000	Department	Economic Development
Type	Improvement	Category	Facility Improvements
Priority	4- Maintenance	Status	Active - Unfunded
Useful Life	30 years	CIP Section	General Government
District(s)	Citywide	Engineering Proj.#	FY24-ENG-17

Description

City of Laredo Economic Development & 311 offices will be relocated at 101 Salinas Ave. level 2, this building is owned by the City of Laredo. The existing area to renovate is +/-10,154 SF for Economic Development & +/-6,780 SF for 311 totaling 16,934 SF. Area information is based on information derived from construction documents of building (Bridge of the Americas Modification Project dated: 3/15/2004), pending latest plans of building that include North East portion or surveying facility. Both suites will require changes to mechanical system to allow zonification and acoustical performance of spaces with walls to deck for control of sound, mechanical modifications to eliminate open plenum existing condition, improvements in the existing concrete floor and lighting of facility that performs better in office environments, modifications of existing space to house new layout, modifications of toilets as required for ADA compliance, verify structural load capacity for assembly space (Training Room in Economic Development construction) and potential reinforcement alternates could be proposed, new doors and windows as required, and adjust building entry points to meet ADA. Costs includes, design and engineering, construction, electrical, plumbing, technology and furnishings.

Justification

The Economic Development Department is rapidly outgrowing current office space on the 3rd floor of City Hall. The department has 4 staff members, and will add 2 more in the next calendar year, with the possible addition of 1 more for a total of 7. Two of the 4 current members are sharing one office space together with the copy machine and work area. As it stands, given work, personal and technology space needs, this project is highly recommended for consideration. What's more, the ED department does not have conference or private space.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
104,162	Construction	1,411,000	0	0	0	0	1,411,000
	Equipment	1,050,000	0	0	0	0	1,050,000
	Design/Engineering/Testing	89,000	0	0	0	0	89,000
	Contingencies	45,838	0	0	0	0	45,838
	Total	2,595,838	0	0	0	0	2,595,838

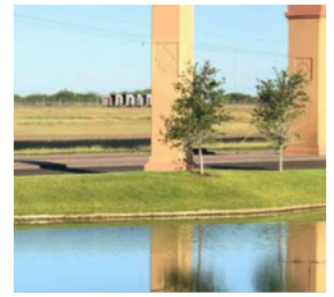
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
104,162	2024 Proposed CO Bond	2,200,000	0	0	0	0	2,200,000
	2023 CO	395,838	0	0	0	0	395,838
	Total	2,595,838	0	0	0	0	2,595,838

Budget Impact

N/A - will be adding to FTE's but not part of this expansion.

Capital Improvement Plan

Laredo, TX



Project # 23-ESR-001
Project Name Detention/Retention Pond

Total Project Cost	\$1,400,000	Contact	Env. Director
Department	Environmental Services	Type	Improvement
Category	Public Health & Safety	Priority	4- Maintenance
Status	Active - Funded	Useful Life	15 years
CIP Section	Culture & Recreation	District(s)	1
Prior CIP #	vega		

Description

Summers Property Regional Detention/Retention Pond. Located East of Independence Hills Park

Justification

Summers Property Regional Detention/Retention Pond

Expenditures	2025	2026	2027	2028	2029	Total
Construction	1,200,000	0	0	0	0	1,200,000
Design/Engineering/Testing	200,000	0	0	0	0	200,000
Total	1,400,000	0	0	0	0	1,400,000

Funding Sources	2025	2026	2027	2028	2029	Total
Developer Contribution	800,000	0	0	0	0	800,000
Grant	600,000	0	0	0	0	600,000
Total	1,400,000	0	0	0	0	1,400,000

Capital Improvement Plan

Laredo, TX



Project # 24-ESR-001
Project Name Equipment FY 2024

Total Project Cost \$775,000
Department Environmental Services
Category Public Health & Safety
Status Active - Unfunded
CIP Section Culture & Recreation

Contact Env. Director
Type Equipment
Priority 2- Obligated
Useful Life 5 years
District(s) Citywide

Description

One (1) Vacuum Truck

Justification

The Environmental Services equipment plan is normally five years and/or 10,000 hours based on past experiences.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	775,000	0	0	0	775,000
Total	0	775,000	0	0	0	775,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	775,000	0	0	0	775,000
Total	0	775,000	0	0	0	775,000

Capital Improvement Plan

Laredo, TX



Project # 23-ESR-002
Project Name NCP Pond Improvements

Total Project Cost	\$500,000	Contact	Env. Director
Department	Environmental Services	Type	Improvement
Category	Public Health & Safety	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	15 years
CIP Section	Culture & Recreation	District(s)	6

Description

North Central Park Pond Improvement; dredge, construction of new spillway.

Justification

Expansion of North Central Park pond for amenity in order to preserve pond and utilize it for drainage.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	450,000	0	0	0	0	450,000
Design/Engineering/Testing	50,000	0	0	0	0	50,000
Total	500,000	0	0	0	0	500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	500,000	0	0	0	0	500,000
Total	500,000	0	0	0	0	500,000

Capital Improvement Plan

Laredo, TX



Project # 24-ESR-002
Project Name Riverbend Hike and Bike Trail Project

Total Project Cost	\$1,312,130	Contact	City Engineer
Department	Environmental Services	Type	Improvement
Category	Culture & Recreation	Priority	3- Essential
Status	Active - Funded	Useful Life	50 years
CIP Section	Culture & Recreation	District(s)	8
Engineering Proj.#	FY24-ENG-82		

Description

Construction of a 2,200 LF of hike and bike trail, a pre-engineered outdoor gazebo, bird observation decks, and related appurtenances.

Justification

To improve accessibility and promote the development of an environmentally friendly ecosystem.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
190,830	Construction	1,121,300	0	0	0	0	1,121,300
	Total	1,121,300	0	0	0	0	1,121,300

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
190,830	Grant	750,000	0	0	0	0	750,000
	System Revenue	371,300	0	0	0	0	371,300
	Total	1,121,300	0	0	0	0	1,121,300

Capital Improvement Plan

Laredo, TX



Project # 22-ESR-001
Project Name River Vega Hike and Bike

Total Project Cost	\$850,000	Contact	City Engineer
Department	Environmental Services	Type	Improvement
Category	Culture & Recreation	Priority	2- Obligated
Status	Active - Funded	Useful Life	50 years
CIP Section	Culture & Recreation	District(s)	8
Engineering Proj.#	FY24-ENG-63		

Description

Construction of an all-weather, 10 feet wide, Multi-Use Bicycle and Pedestrian Trail along the Rio Grande vega from Anna Park to Dovalina Elementary.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	850,000	0	0	0	0	850,000
Total	850,000	0	0	0	0	850,000

Funding Sources	2025	2026	2027	2028	2029	Total
TxDOT	850,000	0	0	0	0	850,000
Total	850,000	0	0	0	0	850,000

Capital Improvement Plan

Laredo, TX



Project # 24-FIRE-008
Project Name Aerial Ladder Truck Replacement Program

Total Project Cost	\$7,800,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Public Health & Safety	Priority	2- Obligated
Status	Active - Unfunded	Useful Life	10 years
CIP Section	Public Safety	District(s)	Citywide

Description

To replace at least one aerial ladder truck every two years that meet life expectancy of ten years. To replace 2013 Ladder Truck for department in FY 2025

Justification

Current truck have met life expectancy of ten (10) years. In dire need of replacement.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Equipment	0	1,800,000	1,800,000	0	2,000,000	5,600,000	2,200,000
Total	0	1,800,000	1,800,000	0	2,000,000	5,600,000	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Unfunded/Proposed CO	0	1,800,000	1,800,000	0	2,000,000	5,600,000	2,200,000
Total	0	1,800,000	1,800,000	0	2,000,000	5,600,000	

Capital Improvement Plan

Laredo, TX



Project # 24-FIRE-005
Project Name Ambulance Replacement Program

Total Project Cost	\$5,174,400	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Public Health & Safety	Priority	2- Obligated
Status	Active - Partially Funded	Useful Life	5 years
CIP Section	Public Safety	District(s)	Citywide

Description

Replace ambulances as per emergency vehicle replacement plan. Replace three (3) ambulances every year for the next five (5) years. For FY 2025 One new ambulance (\$400,000) and two remounts (\$280,000 each)

Justification

The recommended replacement for ambulances is 5 years.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
720,000	Equipment	960,000	960,000	1,152,000	1,382,400	0	4,454,400
	Total	960,000	960,000	1,152,000	1,382,400	0	4,454,400

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
720,000	Unfunded/Proposed CO	0	960,000	1,152,000	1,382,400	0	3,494,400
	2024 Proposed CO Bond	960,000	0	0	0	0	960,000
	Total	960,000	960,000	1,152,000	1,382,400	0	4,454,400

Capital Improvement Plan

Laredo, TX



Project # 23-FIRE-015
Project Name Drager Training System

Total Project Cost	\$506,297	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Public Health & Safety	Priority	3- Essential
Status	Active - Unfunded	Useful Life	20 years
CIP Section	Public Safety	District(s)	5

Description

Drager Phase 5 live training system. Infrastructure for training system.

Justification

Implementing a training system that enables the modification of realistic scenarios to various conditions provides numerous benefits, including enhanced training realism, adaptability, risk mitigation, skill development, continuous improvement, rescue optimization, and competitive advantage. By upgrading the facility with such a system, organizations will elevate our training programs and better prepare firefighters for the challenges they may encounter in the field.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	506,297	0	0	0	506,297
Total	0	506,297	0	0	0	506,297

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	506,297	0	0	0	506,297
Total	0	506,297	0	0	0	506,297

Budget Impact

None

Budget Items	2025	2026	2027	2028	2029	Total
Contractual Services	0	8,703	0	0	0	8,703
Total	0	8,703	0	0	0	8,703

Capital Improvement Plan

Laredo, TX



Project # 24-FIRE-001
Project Name Expansion of Station #13 - Pinto Valle

Total Project Cost \$5,250,000

Department Fire

Category Public Health & Safety

Status Active - Unfunded

CIP Section Public Safety

Contact Fire Chief

Type Improvement

Priority 3- Essential

Useful Life 30 years

District(s) 7

Description

Station #13 requires expansion to add living quarters for station personnel and addition of an aerial truck. The station is located north of Mines Road.

Justification

Station #13 was constructed in 2001 and consists of Engine 3013. Station #13 is connected to the Laredo International Fire and Law Enforcement Facility.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	3,000,000	0	0	3,000,000
Equipment	0	0	1,800,000	0	0	1,800,000
Design/Engineering/Testing	0	0	450,000	0	0	450,000
Total	0	0	5,250,000	0	0	5,250,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	5,250,000	0	0	5,250,000
Total	0	0	5,250,000	0	0	5,250,000

Budget Impact

The addition of fifteen (15) firefighters as FTEs will be necessary to provide the manpower for the proposed station.

Capital Improvement Plan

Laredo, TX



Project # 25-FIRE-005
Project Name Fire Alarm & Sprinkler System

Total Project Cost \$300,000	Contact Fire Chief
Department Fire	Type Maintenance
Category Public Health & Safety	Priority 1- Mandated
Status Active - Unfunded	Useful Life 20 years
CIP Section Public Safety	District(s) Citywide

Description

Installation of Fire Alarm System for Fire Station 2, 3, 6, 7, 9, 10, 11, 12, 13, 14. Repairs sprinkler system at Fire Administration Building and Fire Training Facility

Justification

As per Fire Code 901.6 Inspection, Testing and Maintenance. Fire detection and alarm systems, emergency alarm systems, gas detection systems, fire extinguishing systems, mechanical smoke exhaust systems and smoke and heat vents shall be maintained in an operative condition at all times and shall be replaced or repaired where defective.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

Funding Sources	2025	2026	2027	2028	2029	Total
2024 Proposed CO Bond	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

Budget Impact

Monthly fee for fire alarm system

Capital Improvement Plan

Laredo, TX



Project # 24-FIRE-011
Project Name Fire Engines Replacement Program

Total Project Cost \$10,686,480	Contact Fire Chief
Department Fire	Type Equipment
Category Public Health & Safety	Priority 2- Obligated
Status Active - Partially Funded	Useful Life 10 years
CIP Section Public Safety	District(s) Citywide

Description

Recommendation to replace 2 fire engines (\$850,000 each) for FY 2025

Justification

There is a need to replace 2 fire engines that are 13 years old and are currently experiencing major breakdowns. Asking to replace 2016 Fire Truck and 2013 Fire Truck.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
1,450,000	Equipment	1,700,000	950,000	850,000	1,700,000	1,904,000	7,104,000	2,132,480
	Total	1,700,000	950,000	850,000	1,700,000	1,904,000	7,104,000	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
1,450,000	Unfunded/Proposed CO	0	950,000	850,000	1,700,000	1,904,000	5,404,000	2,132,480
	2024 Proposed CO Bond	1,700,000	0	0	0	0	1,700,000	
	Total	1,700,000	950,000	850,000	1,700,000	1,904,000	7,104,000	

Capital Improvement Plan

Laredo, TX



Project # 24-FIRE-007
Project Name Fire Fleet Maintenance Shop at Station 10

Total Project Cost	\$3,540,000	Contact	Fire Chief
Department	Fire	Type	Improvement
Category	Public Health & Safety	Priority	2- Obligated
Status	Active - Funded	Useful Life	30 years
CIP Section	Public Safety	District(s)	6
Engineering Proj.#	FY24-ENG-39		

Description

Relocate fire fleet shop from Maher Fire Station.

Justification

Current shop is outdated and too small for current fire department fleet.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
529,515	Construction	3,010,485	0	0	0	0	3,010,485
	Total	3,010,485	0	0	0	0	3,010,485

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
529,515	2023 CO	2,040,000	0	0	0	0	2,040,000
	2021A CO	970,485	0	0	0	0	970,485
	Total	3,010,485	0	0	0	0	3,010,485

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 23-FIRE-002
Project Name Fire Station 6 - Airport Area

Total Project Cost	\$1,400,000	Department	Fire
Type	Improvement	Category	Public Health & Safety
Priority	3- Essential	Status	Active - Unfunded
Useful Life	None	CIP Section	Public Safety
District(s)	5		

Description

New Fire Station to replace station at airport.

Justification

Space is being occupied by station 6 is needed for airport lease project. Currently \$180K per yr. on rent.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	1,200,000	0	0	0	1,200,000
Design/Engineering/Testing	0	200,000	0	0	0	200,000
Total	0	1,400,000	0	0	0	1,400,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	1,400,000	0	0	0	1,400,000
Total	0	1,400,000	0	0	0	1,400,000

Budget Impact

The land will be paid through rent.

Capital Improvement Plan

Laredo, TX



Project # 25-FIRE-004
Project Name Fire Station Generator Replacement Program

Total Project Cost	\$146,250	Department	Fire
Type	Equipment	Category	Public Health & Safety
Priority	3- Essential	Status	Active - Unfunded
Useful Life	15 years	CIP Section	Public Safety
District(s)	Citywide		

Expenditures		2025	2026	2027	2028	2029	Total
Equipment		0	146,250	0	0	0	146,250
	Total	0	146,250	0	0	0	146,250

Funding Sources		2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO		0	146,250	0	0	0	146,250
	Total	0	146,250	0	0	0	146,250

Capital Improvement Plan

Laredo, TX



Project # 25-FIRE-003
Project Name Fire Station Mines RD/TX HWY 84 RD

Total Project Cost	\$7,253,000	Contact	Fire Chief
Department	Fire	Type	Improvement
Category	Public Health & Safety	Priority	5- Desirable
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Safety	District(s)	7

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	4,500,000	4,500,000
Equipment	0	0	0	0	1,365,000	1,365,000
Land	0	0	0	0	713,000	713,000
Design/Engineering/Testing	0	0	0	0	675,000	675,000
Total	0	0	0	0	7,253,000	7,253,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	0	0	7,253,000	7,253,000
Total	0	0	0	0	7,253,000	7,253,000

Capital Improvement Plan

Laredo, TX



Project # 25-FIRE-007
Project Name Fire Tanker Replacement

Total Project Cost	\$410,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Public Health & Safety	Priority	3- Essential
Status	Active - Unfunded	Useful Life	15 years
District(s)	Citywide		

Description

A new fire tanker is needed due to numerous grass fires along the river banks and ranch roads that are normal front line fire engines are unable to access. One (1) Alexis Demo F-550 #2476 Mini pumper is being requested.

Justification

Unit 136 is a 23 year old vehicle with multiple issues due to age and its rigorous use at grass fires.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	410,000	0	0	0	0	410,000
Total	410,000	0	0	0	0	410,000

Funding Sources	2025	2026	2027	2028	2029	Total
2024 Proposed CO Bond	410,000	0	0	0	0	410,000
Total	410,000	0	0	0	0	410,000

Capital Improvement Plan

Laredo, TX



Project # 25-FIRE-002
Project Name New Aerial Fire Truck- Mile Marker 15 Station

Total Project Cost	\$2,200,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Public Health & Safety	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	10 years
CIP Section	Public Safety	District(s)	7

Description

Recommend to purchase a new aerial fire truck for the proposed fire station 16. Current lead times for new fire aerial truck are 24 months from time of order to delivery. Cost is \$2.2 Million

Justification

Station will be operational in FY 2026, need to acquire aerial fire truck before starting operations of station.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	2,200,000	0	0	0	2,200,000
Total	0	2,200,000	0	0	0	2,200,000

Funding Sources	2025	2026	2027	2028	2029	Total
AFG Grant	0	2,000,000	0	0	0	2,000,000
Unfunded/Proposed CO	0	200,000	0	0	0	200,000
Total	0	2,200,000	0	0	0	2,200,000

Capital Improvement Plan

Laredo, TX



Project # 25-FIRE-001
Project Name New Fire Engine- Mile Marker 15 Station

Total Project Cost	\$850,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Public Health & Safety	Priority	3- Essential
Status	Active - Unfunded	Useful Life	10 years
CIP Section	Public Safety	District(s)	7

Description

Recommend to purchase a new fire engine for the proposed fire station 16. Current lead times for new fire engines are 24 months from time of order to delivery. Cost of new fire engine \$850,000

Justification

Station will be operational in FY 2026, need to acquire fire engine before starting operations of station.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	850,000	0	0	0	850,000
Total	0	850,000	0	0	0	850,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	850,000	0	0	0	850,000
Total	0	850,000	0	0	0	850,000

Capital Improvement Plan

Laredo, TX



Project # 25-FIRE-006
Project Name New Fire Engine- Station 15 at ARFF

Total Project Cost	\$1,000,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Public Health & Safety	Priority	3- Essential
Status	Active - Unfunded	Useful Life	10 years
CIP Section	Public Safety	District(s)	5

Description

Fire engine to respond to Loop 20/Highway 59 Area. Fire truck will be placed at the ARFF station

Justification

Address response time. Recommended by a study in the 5 Year Plan.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	1,000,000	1,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	1,000,000	1,000,000

Capital Improvement Plan

Laredo, TX



Project # 23-FIRE-001
Project Name New Fire Station - Buena Vista

Total Project Cost	\$7,253,000	Contact	Fire Chief
Department	Fire	Type	Improvement
Category	Public Health & Safety	Priority	2- Obligated
Status	Active - Funded	Useful Life	30 years
CIP Section	Public Safety	District(s)	1
Engineering Proj.#	FY24-ENG-12		

Description

New Fire station in need of in the Lomas del Sur and Cuatro Vientos area. Previously called Wright Ranch, but will be renamed to Buena Vista Station. Design and Construction of new fire station (10,000 SF) including a police sub-station. This also includes the purchase of one fire truck (\$800K) and one ambulance (\$400K).

Justification

To comply with National Fire Protection Association 1710 response times where an emergency unit has to be on scene within 5 minutes and 20 seconds.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,753,000	Construction	4,500,000	0	0	0	0	4,500,000
	Total	4,500,000	0	0	0	0	4,500,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,753,000	2023 CO	2,937,000	0	0	0	0	2,937,000
	2024 Proposed CO Bond	1,563,000	0	0	0	0	1,563,000
	Total	4,500,000	0	0	0	0	4,500,000

Budget Impact

Yes, includes personnel cost for twenty-four (24) cadets.

Budget Items	2025	2026	2027	2028	2029	Total
Personnel	2,400,000	2,500,000	2,600,000	2,700,000	0	10,200,000
Contractural Services	150,000	150,000	150,000	150,000	0	600,000
Total	2,550,000	2,650,000	2,750,000	2,850,000	0	10,800,000

Capital Improvement Plan

Laredo, TX



Project # 23-Fire-003
Project Name New Fire Station - Industrial Mile Marker 15

Total Project Cost	\$5,175,000	Contact	Fire Chief
Department	Fire	Type	Improvement
Category	Public Health & Safety	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Public Safety	District(s)	7
Engineering Proj.#	FY24-ENG-12		

Description

New Fire Station in Unitec Industrial Park-15 Mile Marker IH35 area. Required per development agreement. Ladder and Engine. Previously referred as Unitec or Hachar-Reuthinger Station. Design and Construction of new fire station (10,000 SF) including a police sub-station.

Justification

To comply with National Fire Protection Code; to timely comply with time response and growth of area.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
675,000	Construction	0	4,500,000	0	0	0	4,500,000
	Total	0	4,500,000	0	0	0	4,500,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
675,000	Unfunded/Proposed CO	0	3,675,000	0	0	0	3,675,000
	2022 CO	0	825,000	0	0	0	825,000
	Total	0	4,500,000	0	0	0	4,500,000

Budget Impact

The addition of thirty (30) firefighters as FTEs will be necessary to provide the manpower for the proposed station. Applied for the FY 2022 SAFER Grant. -Engine Captain (3) -Enginer Driver (3) -Engine Assistant Driver (3) -Ladder Captain (3) -Ladder Assistant Driver (3) -Firefighter/Para (12)

Budget Items	2025	2026	2027	2028	2029	Total
Personnel	3,399,097	0	0	0	0	3,399,097
Total	3,399,097	0	0	0	0	3,399,097

Capital Improvement Plan

Laredo, TX



Project # 24-FIRE-009
Project Name Non-Emergency Vehicle Replacement Program

Total Project Cost	\$616,340	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Public Health & Safety	Priority	5- Desirable
Status	Active - Partially Funded	Useful Life	10 years
CIP Section	Public Safety	District(s)	Citywide

Description

The replacement of vehicles that are for civilian duties, outside the usage of emergency calls. Will replace multiple cars to ensure effectiveness during operation hours and cost effectiveness.

Justification

Current vehicles have met life expectancy and are in need to be replaced. Replace 4 pickup vehicles from training division. Due to high maintenance & repair costs. Unit 230A 2008 F150 with 127,041 Miles. Unit 231 A 2008 F150 with 133,000 miles. Unit 253 A 2010 F150 with 128,332 miles. Unit 252 A 2010 F150 with 128,000 miles. Replace with four (4) FORD F150 XLT Super crew Cab 5.5-foot bed 4X4 3.5 L ecoboost V6 engine. price \$56,585 per vehicle. (\$226,340) administrative light package \$20000 each (\$80 K) total price vehicle and light package.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
306,340	Equipment	0	310,000	0	0	0	310,000
	Total	0	310,000	0	0	0	310,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
306,340	Unfunded/Proposed CO	0	310,000	0	0	0	310,000
	Total	0	310,000	0	0	0	310,000

Capital Improvement Plan

Laredo, TX

Project # 24-FIRE-004
Project Name Portable Communication Radios

Total Project Cost	\$32,155	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Public Health & Safety	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	10 years
CIP Section	Public Safety	District(s)	Citywide

Description

Replace five (5) 800 MHZ APX 6500 Motorola Mobile Radios for EMS Division.

Justification

Current portable communication radios were purchased in 2017 as per contract with Motorola Solutions.

Expenditures		2025	2026	2027	2028	2029	Total
Equipment		0	32,155	0	0	0	32,155
	Total	0	32,155	0	0	0	32,155

Funding Sources		2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO		0	32,155	0	0	0	32,155
	Total	0	32,155	0	0	0	32,155

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 25-GG-002
Project Name Arts Projects

Total Project Cost \$600,000
Department General Government
Category Culture & Recreation
Status Active - Unfunded
District(s) Citywide

Contact City Manager
Type Improvement
Priority 2- Obligated
Useful Life 15 years

Description

Funding to be used for various Art projects along the City to provide citizens a better quality of living.

Expenditures	2025	2026	2027	2028	2029	Total
Other	600,000	0	0	0	0	600,000
Total	600,000	0	0	0	0	600,000

Funding Sources	2025	2026	2027	2028	2029	Total
2024 Proposed CO Bond	600,000	0	0	0	0	600,000
Total	600,000	0	0	0	0	600,000

Capital Improvement Plan

Laredo, TX

**BOULEVARD OF THE AMERICAS
PHASE 2
CITY OF LAREDO**



Project # 18-GG-023
Project Name Boulevard of the Americas

Total Project Cost	\$5,014,890	Contact	City Engineer
Department	General Government	Type	Improvement
Category	Culture & Recreation	Priority	5- Desireable
Status	Active - Partially Funded	Useful Life	50 years
CIP Section	General Government	District(s)	8
Engineering Proj.#	FY23-ENG-34		

Description

This contract includes Phase I for scope of work revisions to the Master Plan and Phase II to include architectural and engineering services, design, preparation of plans, specifications, estimates and construction administration for the development of the two blocks bordered between Hidalgo Street and Matamoros Street to the North and South, and San Dario Avenue and Santa Ursula Avenue on the East and West.

Justification

Porject will include redevelopment and construction of the four City blocks.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
623,890	Construction	4,341,000	0	0	0	0	4,341,000
	Design/Engineering/Testing	50,000	0	0	0	0	50,000
	Total	4,391,000	0	0	0	0	4,391,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
623,890	2018 CO	2,486,000	0	0	0	0	2,486,000
	2024B Proposed CO Bond	1,905,000	0	0	0	0	1,905,000
	Total	4,391,000	0	0	0	0	4,391,000

Capital Improvement Plan

Laredo, TX



Project # 24-GG-012
Project Name Boys and Girls Club Emergency Repairs

Total Project Cost	\$231,030	Contact	City Engineer
Department	General Government	Type	Improvement
Category	Facility Improvements	Priority	4- Maintenance
Status	Active - Funded	Useful Life	30 years
CIP Section	General Government	District(s)	8
Engineering Proj.#	FY23-ENG-29		

Description

Emergency Repairs of the Boys and Girls Club an existing 15,000sf (approx..) building located at 1600 Farias Street, in Laredo Texas.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
31,030	Construction	200,000	0	0	0	0	200,000
	Total	200,000	0	0	0	0	200,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
31,030	2023 CO	200,000	0	0	0	0	200,000
	Total	200,000	0	0	0	0	200,000

Capital Improvement Plan

Laredo, TX



Project # 24-GG-001
Project Name Bruni Plaza Improvements

Total Project Cost \$965,021
Department General Government
Category Facility Improvements
Status Active - Partially Funded
CIP Section General Government
Engineering Proj.# FY24-ENG-74

Contact City Engineer
Type Improvement
Priority 4- Maintenance
Useful Life 25 years
District(s) 8

Description

The proposed project site is located at 1120 San Bernardo Avenue, with the legal description per Webb CAD as ALL OF BLOCK 194 WESTERN DIVISION, BRUNI PLAZA "PUBLIC LIBRARY" – BRUNI PLAZA in Downtown Laredo. It is owned by the City of Laredo. The Bruni Plaza Building is approximately 15,500 ft. sq. This includes the Bruni branch library, which houses a small circulating collection for adults and children. This project aims to make the enhancements and upgrades necessary to utilize the building for future City Department office space in compliance with current building codes.

Justification

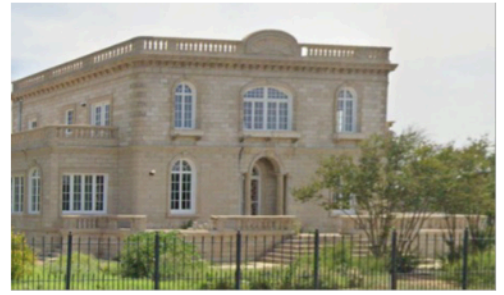
Our City is growing, and with this growth, the need for new employees in various departments has increased. This has led to a need for new office space within the City of Laredo. As this is a City property, we are proposing to preserve and renovate the plaza, ensuring it is used efficiently and safely, to meet the increased need for public office space and better serve the community.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
65,021	Construction	800,000	0	0	0	0	800,000
	Design/Engineering/Testing	100,000	0	0	0	0	100,000
	Total	900,000	0	0	0	0	900,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
65,021	2024 Proposed CO Bond	679,277	0	0	0	0	679,277
	2016 CO	120,723	0	0	0	0	120,723
	2023 CO	100,000	0	0	0	0	100,000
	Total	900,000	0	0	0	0	900,000

Capital Improvement Plan

Laredo, TX



Project # 23-GG-003
Project Name Canseco House 2nd Floor

Total Project Cost	\$250,000	Contact	City Engineer
Department	General Government	Type	Improvement
Category	Facility Improvements	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	General Government	District(s)	3
Engineering Proj.#	FY23-ENG-12		

Description

Canseco House 2nd Floor Renovation

Justification

Renovation and Maintenance Improvements

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	250,000	0	0	0	250,000
Total	0	250,000	0	0	0	250,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	250,000	0	0	0	250,000
Total	0	250,000	0	0	0	250,000

Capital Improvement Plan

Laredo, TX



Project # 25-GG-003
Project Name Contingencies

Total Project Cost	\$1,797,198	Contact	City Manager
Department	General Government	Type	Improvement
Category	Mobility Infrastructure	Priority	3- Essential
Status	Active - Unfunded	District(s)	Citywide

Description

Funds to be used in different projects where there is a lack of funding and completion is a priority.

Expenditures	2025	2026	2027	2028	2029	Total
Contingencies	1,797,198	0	0	0	0	1,797,198
Total	1,797,198	0	0	0	0	1,797,198

Funding Sources	2025	2026	2027	2028	2029	Total
2024 Proposed CO Bond	1,797,198	0	0	0	0	1,797,198
Total	1,797,198	0	0	0	0	1,797,198

Capital Improvement Plan

Laredo, TX



Project # 23-GG-004
Project Name Convention / Conference Center

Total Project Cost	\$42,500,000	Contact	City Engineer
Department	General Government	Type	Improvement
Category	Facility Improvements	Priority	5- Desireable
Status	Active - Unfunded	Useful Life	30 years
CIP Section	General Government	District(s)	Citywide
Engineering Proj.#	FY22-ENG-15		

Description

Proposed conference or convention center to include a location site with an approximate minimum total area of 34,000 square feet with ballroom space, meeting space and adjacent to a hotel with a minimum of 200 rooms creating a private-public partnership, providing financial models and related cost.

Justification

The City of Laredo is in need to have a centralized space to host conventions where people or interest groups can gather to promote and share common interests.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	40,000,000	0	0	0	40,000,000
Design/Engineering/Testing	2,500,000	0	0	0	0	2,500,000
Total	2,500,000	40,000,000	0	0	0	42,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	2,500,000	40,000,000	0	0	0	42,500,000
Total	2,500,000	40,000,000	0	0	0	42,500,000

Capital Improvement Plan

Laredo, TX



Project # 22-GG-001
Project Name District 1 - CIP

Total Project Cost	\$3,200,000	Contact	City Manager
Department	General Government	Type	Improvement
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	None
CIP Section	General Government	District(s)	1

Description

Improvement and beautification of parks, street improvements, sidewalks and other projects needed throughout District I

Justification

Improvements and beautification projects throughout the District for the betterment of the constituents and align with the City's goals

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,950,000	Other	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,950,000	2024 Proposed CO Bond	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Capital Improvement Plan

Laredo, TX



Project # 22-GG-002
Project Name District 2 - CIP

Total Project Cost	\$3,200,000	Contact	City Manager
Department	General Government	Type	Improvement
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	None
CIP Section	General Government	District(s)	2

Description

Improvement and beautification of parks, street improvements, sidewalks and other projects needed throughout District II

Justification

Improvements and beautification projects throughout the District for the betterment of the constituents and align with the City's goals

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,950,000	Other	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,950,000	2024 Proposed CO Bond	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Capital Improvement Plan

Laredo, TX



Project #	22-GG-003	Contact	City Manager
Project Name	District 3 - CIP	Type	Improvement
Total Project Cost	\$3,200,000	Priority	3- Essential
Department	General Government	Useful Life	None
Category	Neighborhood Improvements	District(s)	3
Status	Active - Partially Funded		
CIP Section	General Government		

Description

Improvement and beautification of parks, street improvements, sidewalks and other projects needed throughout District III

Justification

Improvements and beautification projects throughout the District for the betterment of the constituents and align with the City's goals

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,950,000	Other	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,950,000	2024 Proposed CO Bond	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Capital Improvement Plan

Laredo, TX



Project # 22-GG-004
Project Name District 4 - CIP

Total Project Cost	\$3,200,000	Contact	City Manager
Department	General Government	Type	Improvement
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	None
CIP Section	General Government	District(s)	4

Description

Improvement and beautification of parks, street improvements, sidewalks and other projects needed throughout District IV

Justification

Improvements and beautification projects throughout the District for the betterment of the constituents and align with the City's goals

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,950,000	Other	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,950,000	2024 Proposed CO Bond	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Capital Improvement Plan

Laredo, TX



Project # 22-GG-005
Project Name District 5 - CIP

Total Project Cost	\$3,200,000	Contact	City Manager
Department	General Government	Type	Improvement
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	None
CIP Section	General Government	District(s)	5

Description

Improvement and beautification of parks, street improvements, sidewalks and other projects needed throughout District V

Justification

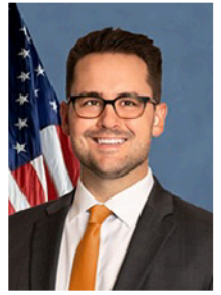
Improvements and beautification projects throughout the District for the betterment of the constituents and align with the City's goals

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,950,000	Other	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,950,000	2024 Proposed CO Bond	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Capital Improvement Plan

Laredo, TX



Project # 22-GG-006
Project Name District 6 - CIP

Total Project Cost	\$3,200,000	Contact	City Manager
Department	General Government	Type	Improvement
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	None
CIP Section	General Government	District(s)	6

Description

Improvement and beautification of parks, street improvements, sidewalks and other projects needed throughout District VI

Justification

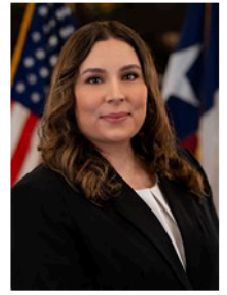
Improvements and beautification projects throughout the District for the betterment of the constituents and align with the City's goals

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,950,000	Other	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,950,000	2024 Proposed CO Bond	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Capital Improvement Plan

Laredo, TX



Project # 22-GG-007
Project Name District 7- CIP

Total Project Cost	\$3,200,000	Contact	City Manager
Department	General Government	Type	Improvement
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	None
CIP Section	General Government	District(s)	7

Description

Improvement and beautification of parks, street improvements, sidewalks and other projects needed throughout District VII

Justification

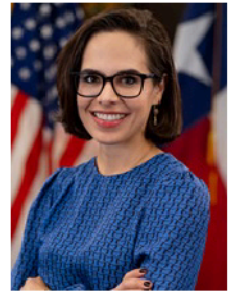
Improvements and beautification projects throughout the District for the betterment of the constituents and align with the City's goals

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,950,000	Other	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,950,000	2024 Proposed CO Bond	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Capital Improvement Plan

Laredo, TX



Project # 22-GG-008
Project Name District 8 - CIP

Total Project Cost	\$3,200,000	Contact	City Manager
Department	General Government	Type	Improvement
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	None
CIP Section	General Government	District(s)	8

Description

Improvement and beautification of parks, street improvements, sidewalks and other projects needed throughout District VIII

Justification

Improvements and beautification projects throughout the District for the betterment of the constituents and align with the City's goals

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,950,000	Other	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,950,000	2024 Proposed CO Bond	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Capital Improvement Plan

Laredo, TX



Project # 23-GG-001
Project Name Federal Courthouse located at 1300 Matamoros St.

Total Project Cost	\$10,984,528	Contact	City Engineer
Department	General Government	Type	Improvement
Category	Facility Improvements	Priority	4- Maintenance
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	General Government	District(s)	8
Engineering Proj.#	FY24-ENG-62		

Description

This project consists of the design of three stories to be used by the City of Laredo, including the space currently occupied by the Postal Service. A program of spaces is not currently available to the Architect, but enough preliminary information has been given in order to determine a general scope of services..

Justification

Due to the increased need of public office space in order to better serve the community.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
884,528	Construction	0	10,100,000	0	0	0	10,100,000
	Total	0	10,100,000	0	0	0	10,100,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
884,528	Unfunded/Proposed CO	0	9,176,342	0	0	0	9,176,342
	2022 CO	0	660,000	0	0	0	660,000
	2013 PPFCO	0	263,658	0	0	0	263,658
	Total	0	10,100,000	0	0	0	10,100,000

Capital Improvement Plan

Laredo, TX



Project # 08-GG-001
Project Name Laredo Center for the Arts Renovations

Total Project Cost	\$3,362,500	Contact	City Engineer
Department	General Government	Type	Improvement
Category	Facility Improvements	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	General Government	District(s)	8
Engineering Proj.#	FY23-ENG-19		

Description

This project consists of the complete renovation El Mercado – Laredo Center for the Arts building and adjacent buildings 1, 2 & 3 including new floors, painting, electrical, plumbing and HVAC systems. The buildings are located within the Historical District.

Justification

The purpose of The Laredo Center for the Arts, Inc. is to coordinate, promote, encourage and support the arts for the Laredo area and to promote a cultural climate in the city of Laredo .

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	3,000,000	0	0	0	3,000,000
Design/Engineering/Testing	362,500	0	0	0	0	362,500
Total	362,500	3,000,000	0	0	0	3,362,500

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	362,500	3,000,000	0	0	0	3,362,500
Total	362,500	3,000,000	0	0	0	3,362,500

Capital Improvement Plan

Laredo, TX



Project # 24-GG-002
Project Name Mayor - CIP

Total Project Cost	\$950,000	Contact	City Manager
Department	General Government	Type	Improvement
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	None
CIP Section	General Government	District(s)	Citywide

Description

Improvement and beautification of parks, street improvements, sidewalks, equipping/improving public health facilities and other projects needed throughout the City

Justification

Improvements and beautification projects throughout the City for the betterment of the constituents and align with the City's goals

Prior	Expenditures	2025	2026	2027	2028	2029	Total
700,000	Other	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
700,000	2024 Proposed CO Bond	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Capital Improvement Plan

Laredo, TX



Project # 24-GG-005
Project Name Pedestrian Bridge Father McNaboe - Fasken Center

Total Project Cost	\$1,800,000	Contact	City Engineer
Department	General Government	Type	Improvement
Category	Facility Improvements	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	20 years
CIP Section	Public Works	District(s)	7

Description

Pedestrian bridge to promote safety and walkability for residents in the area. This will provide residents easier access to both Father McNaboe Park and Fasken Center. This includes bicycle access.

Justification

Pedestrian bridge being constructed to provide better access for citizens that travel by walking.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	1,800,000	0	0	0	0	1,800,000
Total	1,800,000	0	0	0	0	1,800,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	1,800,000	0	0	0	0	1,800,000
Total	1,800,000	0	0	0	0	1,800,000

Capital Improvement Plan

Laredo, TX



Project # 24-GG-006
Project Name Plaza Theater Renovation

Total Project Cost \$15,137,822
Department General Government
Category Facility Improvements
Status Active - Partially Funded
CIP Section Culture & Recreation
Engineering Proj.# FY24-ENG-52

Contact City Engineer
Type Improvement
Priority 4- Maintenance
Useful Life 30 years
District(s) 8

Description

The City of Laredo plans to restore the Plaza Theater, a 1946 post-war era structure built in 1947 in Art Modern style, to its original glory, thus preserving a part of Laredo’s history. The Plaza Theater was built in 1946 and operated as a 1,586-seat theater consisting of two separate sitting areas: the bottom section (900 seats) and the balcony (490 seats). This building is owned by the City of Laredo. The project aims to restore one of Laredo’s iconic buildings in the downtown district to a historic period of significance of 1946. The project will undergo accessibility alterations, roof repairs, restroom plumbing code updates, neon light repairs, two 24’ x 150’ painted mural restorations, and platforms for flexible use of space to set up tables and/or stages with different configurations. These renovations will allow multiple events to co-occur and provide a flexible multipurpose venue.

Justification

The City of Laredo intends on restoring this historic symbol of downtown and creating economic development opportunities for persons of low income. Located in the heart of downtown, the Plaza Theater’s renovation is expected to generate activity that would further spur economic development in the Central Business District. The renovation process includes developing the property into a multipurpose performing arts center.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,170,416	Construction	13,000,000	0	0	0	0	13,000,000
	Contingencies	967,406	0	0	0	0	967,406
	Total	13,967,406	0	0	0	0	13,967,406

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,170,416	CIF - Sale of Civic Center	10,760,239	0	0	0	0	10,760,239
	Grant	1,500,000	0	0	0	0	1,500,000
	Unfunded/Proposed CO	1,077,840	0	0	0	0	1,077,840
	CIF-Civic Center Renovations	629,327	0	0	0	0	629,327
	Total	13,967,406	0	0	0	0	13,967,406

Capital Improvement Plan

Laredo, TX



Project # 25-GG-001
Project Name TIRZ #1

Total Project Cost \$3,416,400
Department General Government
Category Mobility Infrastructure
Status Active - Funded
District(s) 8

Contact City Engineer
Type Improvement
Priority 2- Obligated
Useful Life 50 years
Engineering Proj.# FY24-ENG-15

Description

This project consists of constructing sidewalks, curb and gutter, brick pavers, concrete pavement, asphalt pavement, storm drainage, lighting, electrical, trees and irrigation for nine (9) blocks in downtown Laredo along Zaragoza Street, San Agustin Avenue and Iturbide Street.

Iturbide - FY24-ENG-69

Zaragoza - FY24-ENG-67

San Agustin - FY24-ENG-68

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,144,400	Construction	2,272,000	0	0	0	0	2,272,000
	Total	2,272,000	0	0	0	0	2,272,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,144,400	TIRZ	2,272,000	0	0	0	0	2,272,000
	Total	2,272,000	0	0	0	0	2,272,000

Capital Improvement Plan

Laredo, TX



Project # 25-HTH-003
Project Name Community Health Needs Assessment

Total Project Cost	\$250,000	Department	Health
Type	Improvement	Category	Public Health & Safety
Priority	5- Desirable	Status	Active - Unfunded
Useful Life	5 years	CIP Section	Health & Welfare
District(s)	Citywide		

Description

A community needs assessment is a systematic process of gathering information to identify strengths, challenges, and priorities within a community. It involves analyzing demographics, health indicators, resources, and stakeholder input to inform the development of public health programs and policies that address the community's most pressing needs.

Justification

To drive evidence based decision making for public health initiatives and requirement for public health accreditation.

Expenditures	2025	2026	2027	2028	2029	Total
Consulting / Implementation	0	0	250,000	0	0	250,000
Total	0	0	250,000	0	0	250,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	250,000	0	0	250,000
Total	0	0	250,000	0	0	250,000

Capital Improvement Plan

Laredo, TX



Project # 25-HTH-002
Project Name HVAC Replacement

Total Project Cost	\$500,000	Department	Health
Type	Equipment	Category	Facility Improvements
Priority	2- Obligated	Status	Active - Unfunded
Useful Life	20 years	CIP Section	Health & Welfare
District(s)	Citywide		

Description

Replacement of various HVAC units on Cedar Building

Justification

To ensure continuity of operations. Safety issue if the HVAC goes off.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	500,000	0	0	0	0	500,000
Total	500,000	0	0	0	0	500,000

Funding Sources	2025	2026	2027	2028	2029	Total
2024 Proposed CO Bond	500,000	0	0	0	0	500,000
Total	500,000	0	0	0	0	500,000

Capital Improvement Plan

Laredo, TX



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

Total Project Cost \$39,155,000

Department Health

Category Facility Improvements

Status Active - Partially Funded

CIP Section Health & Welfare

Engineering Proj.# FY24-ENG-56

Contact Health Director

Type Improvement

Priority 3- Essential

Useful Life 30 years

District(s) Citywide

Description

Proposed 105,638 sq ft building for new Health Department Facility. Land acquisition and/or building construction. (3 homes on Maryland and 1 apt. complex). Construction based on masterplan.

Justification

New building needed to accommodate growing number of public health programs and better provide access to services for our community. Existing bldg is over 50 years old that is not customer service friendly and ADA compliant.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,475	Construction	0	0	0	31,700,000	0	31,700,000
	Design/Engineering/Testing	298,525	4,455,000	0	1,000,000	0	5,753,525
	Acquisition	0	0	1,700,000	0	0	1,700,000
	Total	298,525	4,455,000	1,700,000	32,700,000	0	39,153,525

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,475	Unfunded/Proposed CO	0	4,455,000	1,700,000	32,700,000	0	38,855,000
	2024 Proposed CO Bond	298,525	0	0	0	0	298,525
	Total	298,525	4,455,000	1,700,000	32,700,000	0	39,153,525

Budget Impact

New FTE's needed: 2 Custodians, 1 bldg maintenance, 1 grounds people

Budget Items	2025	2026	2027	2028	2029	Total
Personnel	0	0	255,000	0	0	255,000
Total	0	0	255,000	0	0	255,000

Capital Improvement Plan

Laredo, TX



Project # 23-HTH-003
Project Name Satellite Clinic - Mines Rd

Total Project Cost	\$2,500,000	Department	Health
Type	Equipment	Category	Facility Improvements
Priority	3- Essential	Status	Active - Unfunded
Useful Life	5 years	CIP Section	Health & Welfare
District(s)	7		

Description

Mines Rd expansion for primary health and mental health care in East Laredo.

Justification

Currently no public care services in area. Improving our status in medically underserved area.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	2,500,000	0	0	2,500,000
Total	0	0	2,500,000	0	0	2,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	2,500,000	0	0	2,500,000
Total	0	0	2,500,000	0	0	2,500,000

Budget Impact

n/a

Capital Improvement Plan

Laredo, TX



Project # 25-HTH-001
Project Name WIC Admin & Clinic Building

Total Project Cost	\$3,680,000	Contact	Health Director
Department	Health	Type	Improvement
Category	Facility Improvements	Priority	2- Obligated
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Health & Welfare	District(s)	Citywide

Description

Construct a new 12,000 SF WIC Clinic as per layout provided. Plumbing, electrical, mechanical work included. Concrete foundation, metal stud framing, gypsum board walls and metal roof contemplated.

Justification

Building is needed to decongest the Public Health Office Space by transferring the WIC Clinic and Administration Operations to the new building, allowing additional programs and services to occupy existing facility.

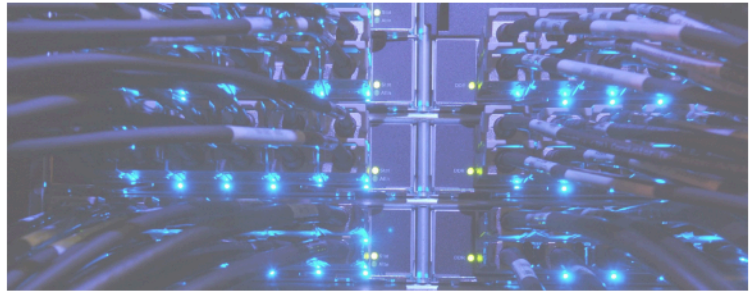
Expenditures	2025	2026	2027	2028	2029	Total
Construction	3,200,000	0	0	0	0	3,200,000
Design/Engineering/Testing	480,000	0	0	0	0	480,000
Total	3,680,000	0	0	0	0	3,680,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	3,680,000	0	0	0	0	3,680,000
Total	3,680,000	0	0	0	0	3,680,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 23-IST-001
Project Name City Hall Network Cabling Upgrade

Total Project Cost	\$390,000	Contact	IST Director
Department	IST	Type	Improvement
Category	Information Technology	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	20 years
CIP Section	General Government	District(s)	All

Description

Replacement of end of life network cabling at city hall, construction of two data closets and contracting electrical work.

Justification

Critical as current cabling has over 20+ years of use. Essential for continued network access.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	390,000	0	0	0	0	390,000
Total	390,000	0	0	0	0	390,000

Funding Sources	2025	2026	2027	2028	2029	Total
2024 Proposed CO Bond	329,000	0	0	0	0	329,000
2022 CO	61,000	0	0	0	0	61,000
Total	390,000	0	0	0	0	390,000

Budget Impact

One time technology investment

Capital Improvement Plan

Laredo, TX



Project # 24-IST-001
Project Name Construction of a new data center at the Telecom

Total Project Cost	\$1,300,000	Contact	IST Director
Department	IST	Type	Improvement
Category	Information Technology	Priority	1- Mandated
Status	Active - Partially Funded	Useful Life	20 years
CIP Section	General Government	District(s)	All

Description

Construction of a new data center at the Telecom Building. Includes storage and network infrastructure as well as computer resources such as servers, routers, firewall, switches, etc. The data center will provide control of the City of Laredo data and hardware, security, and increased productivity. A centralized data center will provide increased security and better management of all systems. This new data center will be located at 1101 Garden St.

Justification

Need to modernize the COL Data Center and provide additional redundancies to provide IST services.

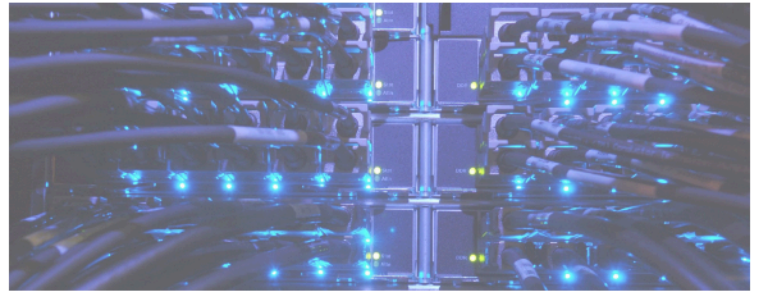
Expenditures	2025	2026	2027	2028	2029	Total
Equipment	900,000	0	0	0	0	900,000
Construction	400,000	0	0	0	0	400,000
Total	1,300,000	0	0	0	0	1,300,000

Funding Sources	2025	2026	2027	2028	2029	Total
2023 CO	1,000,000	0	0	0	0	1,000,000
2024 Proposed CO Bond	300,000	0	0	0	0	300,000
Total	1,300,000	0	0	0	0	1,300,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 25-IST
Project Name Network Score Switch Upgrade

Total Project Cost \$250,000
Department IST
Category Information Technology
Status Active - Unfunded

Contact IST Director
Type Equipment
Priority 1- Mandated
Useful Life 15 years

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000

Funding Sources	2025	2026	2027	2028	2029	Total
2024 Proposed CO Bond	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000

Capital Improvement Plan

Laredo, TX



Project # 25-IST-001
Project Name Network Switch Refresh

Total Project Cost \$1,153,000	Contact IST Director
Department IST	Type Equipment
Category Information Technology	Priority 3- Essential
Status Active - Unfunded	Useful Life 5 years

Description

Replacement of a 135 network switches that are end of life, end of support.

Justification

Switch replacement is critical to the City of Laredo Network Security

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	1,153,000	0	0	0	0	1,153,000
Total	1,153,000	0	0	0	0	1,153,000

Funding Sources	2025	2026	2027	2028	2029	Total
2024 Proposed CO Bond	1,153,000	0	0	0	0	1,153,000
Total	1,153,000	0	0	0	0	1,153,000

Capital Improvement Plan

Laredo, TX



Project # 25-IST-002
Project Name Secondary Site for Public Safety Radio System

Total Project Cost	\$750,000	Contact	IST Director
Department	IST	Type	Improvement
Category	Public Health & Safety	Priority	3- Essential
Status	Active - Unfunded	Useful Life	15 years
CIP Section	General Government		

Description

Secondary Site for Public Safety Radio System - For Police and Fire Departments

Justification

To cover connectivity infrastructure due to expansion of Laredo.

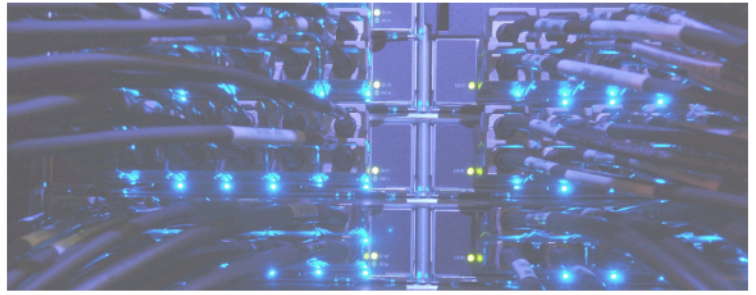
Expenditures	2025	2026	2027	2028	2029	Total
Construction	750,000	0	0	0	0	750,000
Total	750,000	0	0	0	0	750,000

Funding Sources	2025	2026	2027	2028	2029	Total
2024 Proposed CO Bond	750,000	0	0	0	0	750,000
Total	750,000	0	0	0	0	750,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 25-IST-004
Project Name UPS (Uninterrupted Power Supply) Upgrade

Total Project Cost	\$610,000	Contact	IST Director
Department	IST	Type	Equipment
Category	Information Technology	Priority	3- Essential
Status	Active - Unfunded	Useful Life	15 years

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	610,000	0	0	0	0	610,000
Total	610,000	0	0	0	0	610,000

Funding Sources	2025	2026	2027	2028	2029	Total
2024 Proposed CO Bond	610,000	0	0	0	0	610,000
Total	610,000	0	0	0	0	610,000

Capital Improvement Plan

Laredo, TX

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

Total Project Cost	\$4,355,000	Contact	Library Director
Department	Library	Type	Improvement
Category	Culture & Recreation	Priority	3- Essential
Status	Active - Unfunded	Useful Life	50 years
CIP Section	Culture & Recreation	District(s)	6

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	2025	2026	2027	2028	2029	Total
Construction	0	0	0	3,500,000	0	3,500,000
Acquisition	0	0	0	250,000	0	250,000
Design/Engineering/Testing	0	0	0	250,000	0	250,000
Contingencies	0	0	0	205,000	0	205,000
Equipment	0	0	0	150,000	0	150,000
Total	0	0	0	4,355,000	0	4,355,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	0	4,355,000	0	4,355,000
Total	0	0	0	4,355,000	0	4,355,000

Budget Impact

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	2025	2026	2027	2028	2029	Total
Personnel	0	0	0	260,000	0	260,000
Materials & Supplies	0	0	65,000	85,000	0	150,000
Contractual Services	0	0	0	85,000	0	85,000
Total	0	0	65,000	430,000	0	495,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 23-MC-002
Project Name Courthouse Renovations-Columns and Paint

Total Project Cost	\$50,000	Contact	City Engineer
Department	Municipal Court	Type	Improvement
Category	Facility Improvements	Priority	5- Desirable
Status	Active - Unfunded	Useful Life	15 years
CIP Section	General Government		

Description

Paint exterior of courthouse and resurface columns in the foyer

Justification

Weathered and paint has chipped off in some areas. Courthouse exterior is cracked in some areas, paint is looking dull, cracked walls, in need of repairs.

Expenditures	2025	2026	2027	2028	2029	Total
Other	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

Budget Impact

N/A

Capital Improvement Plan

Laredo, TX



Project # 25-PARKS-002
Project Name ADA Playground

Total Project Cost	\$1,000,000	Contact	Parks Director
Department	Parks	Type	Improvement
Category	Culture & Recreation	Priority	3- Essential
Status	Active - Funded	Useful Life	30 years
District(s)	Citywide		

Expenditures	2025	2026	2027	2028	2029	Total
Construction	1,000,000	0	0	0	0	1,000,000
Total	1,000,000	0	0	0	0	1,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
2024 Proposed CO Bond	1,000,000	0	0	0	0	1,000,000
Total	1,000,000	0	0	0	0	1,000,000

Capital Improvement Plan

Laredo, TX



Project # 20-PARKS-34
Project Name Aquatic Shade Structure Canopies-Pools/Pads,etc.

Total Project Cost	\$435,000	Contact	City Engineer
Department	Parks	Type	Improvement
Category	Culture & Recreation	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	10 years
CIP Section	Culture & Recreation	District(s)	All

Description

Azteca, Seven Flags, Ladrillera & Slaughter 2023 Bartlett, Haynes, North Central Pool, and Lafayette 2024

Justification

Replacement Structures for pools, pads, splash parks due to heat

Prior	Expenditures	2025	2026	2027	2028	2029	Total
185,000	Equipment	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
185,000	Unfunded/Proposed CO	250,000	0	0	0	0	250,000
	Total	250,000	0	0	0	0	250,000

Budget Impact

One time Capital Outlay expense

Capital Improvement Plan

Laredo, TX



Project # 23-Parks-004
Project Name Artificial Turf-Slaughter Soccer Fields

Total Project Cost	\$4,500,000	Contact	Parks Director
Department	Parks	Type	Equipment
Category	Culture & Recreation	Priority	5- Desireable
Status	Active - Unfunded	Useful Life	15 years
CIP Section	Culture & Recreation	District(s)	All

Description

Installation of artificial turf for three (3) soccer fields.

Justification

Amount of time required to maintain fields and will generate cost savings in maintenance. The artificial turf will be safer and more resistant to weather conditions.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	4,500,000	0	0	0	4,500,000
Total	0	4,500,000	0	0	0	4,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	4,500,000	0	0	0	4,500,000
Total	0	4,500,000	0	0	0	4,500,000

Budget Impact

None.

Capital Improvement Plan

Laredo, TX



Project # 25-Parks-001
Project Name Arturo N. Benavides Splash Pad Shade Structure

Total Project Cost	\$200,000	Contact	Parks Director
Department	Parks	Type	Unassigned
Category	Culture & Recreation	Priority	5- Desireable
Status	Active - Unfunded	Useful Life	10 years
District(s)	4		

Expenditures	2025	2026	2027	2028	2029	Total
Construction	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

Capital Improvement Plan

Laredo, TX



Project # 24-Parks-002
Project Name Barbara Fasken Recreational Center Swimming Pool

Total Project Cost	\$1,619,650	Contact	Parks Director
Department	Parks	Type	Unassigned
Category	Culture & Recreation	Priority	1- Mandated
Status	Active - Unfunded	CIP Section	Culture & Recreation
District(s)	7		

Description

Construction of a new swimming pool in the Barbara Fasken Recreational Center located at 15201 Cerralvo Dr.

Justification

To provide a better quality of life to residents of District VII and the community.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
119,650	Construction	1,500,000	0	0	0	0	1,500,000
	Total	1,500,000	0	0	0	0	1,500,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
119,650	Grant	750,000	0	0	0	0	750,000
	Unfunded/Proposed CO	750,000	0	0	0	0	750,000
	Total	1,500,000	0	0	0	0	1,500,000

Capital Improvement Plan

Laredo, TX



Project # 23-Parks-005
Project Name Bi-National River park

Total Project Cost	\$492,800,000	Contact	Parks Director
Department	Parks	Type	Improvement
Category	Culture & Recreation	Priority	5- Desirable
Status	Active - Unfunded	Useful Life	None
CIP Section	Culture & Recreation	District(s)	Citywide

Description

The Bi-National River Park is a 6.2 miles project at the Rio Grande - Rio Bravo in Laredo and Nuevo Laredo connects and celebrates our common culture on the United States and Mexico border. It reclaims our shared history, spurs the economy, promotes security on both sides of the river, and restores the ecological treasure we call home. The first of its kind, this international conservation project enhances our quality of life and serves as a prototype for border cities around the world to follow. The project also include a bridge which becomes an extension of the park and a conduit for a community gathering place.

Justification

This project will Restore ecology & environment, Embrace cultural identity ,Enhance safety & security, Promote economic vitality and Symbolize bi-national cooperation & affection.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
200,000	Construction	0	489,500,000	0	0	0	489,500,000
	Design/Engineering/Testing	0	3,100,000	0	0	0	3,100,000
	Total	0	492,600,000	0	0	0	492,600,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
200,000	Unfunded/Proposed CO	0	485,000,000	0	0	0	485,000,000
	TxP&W	0	7,600,000	0	0	0	7,600,000
	Total	0	492,600,000	0	0	0	492,600,000

Capital Improvement Plan

Laredo, TX



Project # 21-PARKS-010
Project Name Buena Vista Sport Complex Venue

Total Project Cost	\$59,578,205	Contact	City Engineer
Department	Parks	Type	Improvement
Category	Culture & Recreation	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Culture & Recreation	District(s)	All

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
49,035,000	Construction	10,000,000	0	0	0	0	10,000,000
	Design/Engineering/Testing	543,205	0	0	0	0	543,205
	Total	10,543,205	0	0	0	0	10,543,205

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
49,035,000	Unfunded/Proposed CO	10,000,000	0	0	0	0	10,000,000
	Sports and Community Venue Tax Fund	543,205	0	0	0	0	543,205
	Total	10,543,205	0	0	0	0	10,543,205

Capital Improvement Plan

Laredo, TX



Project # 17-Parks-002
Project Name Citywide Park Shade Replacement Program

Total Project Cost	\$1,803,733	Contact	Parks Director
Department	Parks	Type	Improvement
Category	Culture & Recreation	Priority	5- Desirable
Status	Active - Unfunded	Useful Life	15 years
CIP Section	General Government	District(s)	All

Description

To replace shades that have a life expectancy of eight (8) years. To replace at least one shade in each district.

Justification

Old shades are torn, worn out or vandalized.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
603,733	Equipment	300,000	300,000	300,000	300,000	0	1,200,000
	Total	300,000	300,000	300,000	300,000	0	1,200,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
603,733	Unfunded/Proposed CO	300,000	300,000	300,000	300,000	0	1,200,000
	Total	300,000	300,000	300,000	300,000	0	1,200,000

Budget Impact

None.

Capital Improvement Plan

Laredo, TX



Project # 18-Parks-001
Project Name Citywide Playground Replacement Program

Total Project Cost	\$8,580,000	Contact	Parks Director
Department	Parks	Type	Equipment
Category	Culture & Recreation	Priority	5- Desireable
Status	Active - Partially Funded	Useful Life	10 years
CIP Section	Culture & Recreation	District(s)	All

Description

To replace playgrounds throughout the city for areas that need replacement of delapidated and non ADA compliant. At least one playground to be replaced per district per year.

Justification

Need to be replaced due to damage, vandalism, or have met their life expectancy.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	2,000,000	1,645,000	1,645,000	1,645,000	1,645,000	8,580,000
Total	2,000,000	1,645,000	1,645,000	1,645,000	1,645,000	8,580,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	1,645,000	1,645,000	1,645,000	1,645,000	6,580,000
2024 Proposed CO Bond	2,000,000	0	0	0	0	2,000,000
Total	2,000,000	1,645,000	1,645,000	1,645,000	1,645,000	8,580,000

Budget Impact

None.

Capital Improvement Plan

Laredo, TX



Project # 24-Parks-007
Project Name Father McNaboe Tennis Courts

Total Project Cost	\$160,000	Contact	Parks Director
Department	Parks	Type	Improvement
Category	Culture & Recreation	Priority	5- Desirable
Status	Active - Unfunded	Useful Life	20 years
CIP Section	Culture & Recreation	District(s)	7

Description

Design and Construction of two new tennis courts at Father McNaboe Park, located at 201 Zebu Ct.

Justification

To improve quality of life and promote Health and Wellness for the residents of District VII.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	140,000	0	0	0	0	140,000
Design/Engineering/Testing	20,000	0	0	0	0	20,000
Total	160,000	0	0	0	0	160,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	160,000	0	0	0	0	160,000
Total	160,000	0	0	0	0	160,000

Capital Improvement Plan

Laredo, TX



Project # 23-Parks-002
Project Name Inventory System

Total Project Cost \$225,000	Contact Parks Director
Department Parks	Type Equipment
Category Culture & Recreation	Priority 5- Desireable
Status Active - Unfunded	Useful Life 15 years
CIP Section Culture & Recreation	District(s) All

Description

Purchase work order system software

Justification

Track all equipment and reduce theft, track usage, controls processes.

Expenditures	2025	2026	2027	2028	2029	Total
Consulting / Implementation	0	225,000	0	0	0	225,000
Total	0	225,000	0	0	0	225,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	225,000	0	0	0	225,000
Total	0	225,000	0	0	0	225,000

Budget Impact

None.

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 23-Parks-001
Project Name Market Tennis Courts

Total Project Cost	\$765,000	Contact	Parks Director
Department	Parks	Type	Improvement
Category	Culture & Recreation	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	15 years
CIP Section	Culture & Recreation	District(s)	All

Description

Overlay 9 tennis courts that are needed due to high usage. \$85K per court

Justification

For safety, replenishment of old courts.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	765,000	0	0	0	0	765,000
Total	765,000	0	0	0	0	765,000

Funding Sources	2025	2026	2027	2028	2029	Total
2022 CO	765,000	0	0	0	0	765,000
Total	765,000	0	0	0	0	765,000

Budget Impact

None.

Capital Improvement Plan

Laredo, TX



Project # 24-Parks-001
Project Name New Playgrounds

Total Project Cost	\$4,900,000	Contact	Parks Director
Department	Parks	Type	Equipment
Category	Culture & Recreation	Priority	5- Desireable
Status	Active - Unfunded	Useful Life	10 years
CIP Section	Culture & Recreation	District(s)	All

Description

Purchase and installation of eight (8) new playgrounds in each district per year.

- District I- Las Aldeas
- District II- Riverhill
- District III- Cheyenne
- District IV- Albert Ochoa Park
- District V- Jovita Idar El Progreso
- District VI- NCP ADA, Phase 2
- District VII- Andrew Trautman Park/ Rangel Field/ Pool
- District VIII- Circle Drive Park

Justification

In order to enhance the quality of life for the community, the development of new subdivisions and existing subdivisions is desired to provide recreation areas to the community.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	1,700,000	800,000	800,000	800,000	800,000	4,900,000
Total	1,700,000	800,000	800,000	800,000	800,000	4,900,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	1,700,000	800,000	800,000	800,000	800,000	4,900,000
Total	1,700,000	800,000	800,000	800,000	800,000	4,900,000

Budget Impact

Personnel and maintenance for new playgrounds.

Capital Improvement Plan

Laredo, TX



Project # 25-PARKS-003
Project Name Santa Fe Park Walking Trail

Total Project Cost	\$383,000	Contact	City Engineer
Department	Parks	Type	Improvement
Category	Culture & Recreation	Priority	2- Obligated
Status	Active - Funded	Useful Life	30 years
District(s)	2	Engineering Proj.#	FY24-ENG-81

Description

Proposed construction of a 10 feet wide asphalt pedestrian walking trail approximately 2,700 LF long including all labor material and equipment

Expenditures	2025	2026	2027	2028	2029	Total
Construction	375,000	0	0	0	0	375,000
Design/Engineering/Testing	8,000	0	0	0	0	8,000
Total	383,000	0	0	0	0	383,000

Funding Sources	2025	2026	2027	2028	2029	Total
Grant	375,000	0	0	0	0	375,000
Unfunded/Proposed CO	8,000	0	0	0	0	8,000
Total	383,000	0	0	0	0	383,000

Capital Improvement Plan

Laredo, TX



Project # 21-PARKS-007
Project Name Shiloh Bike and Hike Trail Ext East

Total Project Cost	\$375,000	Contact	City Engineer
Department	Parks	Type	Improvement
Category	Culture & Recreation	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Culture & Recreation	District(s)	6

Description

Shiloh Bike and Hike Trail Ext East to McPherson Rd

Justification

Park Improvements

Expenditures		2025	2026	2027	2028	2029	Total
Construction		375,000	0	0	0	0	375,000
Total		375,000	0	0	0	0	375,000

Funding Sources		2025	2026	2027	2028	2029	Total
Grant		375,000	0	0	0	0	375,000
Total		375,000	0	0	0	0	375,000

Capital Improvement Plan

Laredo, TX



Project # 24-Parks-003
Project Name Slaughter Park Swimming Pool

Total Project Cost	\$3,500,000	Contact	Parks Director
Department	Parks	Type	Unassigned
Category	Culture & Recreation	Priority	1- Mandated
Status	Active - Unfunded	CIP Section	Culture & Recreation
District(s)	8		

Description

Construction of a new swimming pool in the Slaughter Park located at 1202 N Stone Ave.

Justification

To provide a better quality of life to residents of District II and the community.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	3,250,000	0	0	0	3,250,000
Design/Engineering/Testing	0	250,000	0	0	0	250,000
Total	0	3,500,000	0	0	0	3,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	3,500,000	0	0	0	3,500,000
Total	0	3,500,000	0	0	0	3,500,000

Capital Improvement Plan

Laredo, TX



Project # 23-Parks-003
Project Name Surveillance Cameras

Total Project Cost \$3,000,000	Contact Parks Director
Department Parks	Type Equipment
Category Culture & Recreation	Priority 3- Essential
Status Active - Unfunded	Useful Life 15 years
CIP Section Culture & Recreation	District(s) All

Description

Purchase and install cameras for Parks. 9 areas

Justification

Deter and track activity of parks including vandalism.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,000,000	Equipment	1,000,000	1,000,000	0	0	0	2,000,000
	Total	1,000,000	1,000,000	0	0	0	2,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,000,000	Unfunded/Proposed CO	1,000,000	1,000,000	0	0	0	2,000,000
	Total	1,000,000	1,000,000	0	0	0	2,000,000

Budget Impact

None.

Capital Improvement Plan

Laredo, TX



Project # 24-PARKS-008
Project Name Three Points Parks Swimming Pool Reconstruction

Total Project Cost	\$1,700,000	Contact	City Engineer
Department	Parks	Type	Improvement
Category	Culture & Recreation	Priority	5- Desirable
Status	Active - Unfunded	Useful Life	20 years
CIP Section	Culture & Recreation	District(s)	2

Description

Design and reconstruction of a new swimming pool at the Three Points Park, located at 2200 Cortez Ave.

Justification

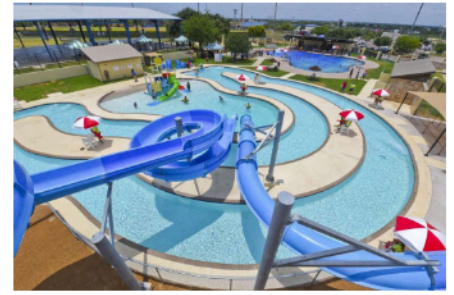
To improve quality of life and promote Health and Wellness for the residents of District II.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	1,500,000	0	0	0	1,500,000
Design/Engineering/Testing	200,000	0	0	0	0	200,000
Total	200,000	1,500,000	0	0	0	1,700,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	200,000	1,500,000	0	0	0	1,700,000
Total	200,000	1,500,000	0	0	0	1,700,000

Capital Improvement Plan

Laredo, TX



Project # 21-PARKS-009
Project Name Water Park

Total Project Cost \$13,750,000	Contact City Engineer
Department Parks	Type Improvement
Category Culture & Recreation	Priority 4- Maintenance
Status Active - Unfunded	Useful Life 30 years
CIP Section Culture & Recreation	District(s) All

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	12,000,000	0	12,000,000
Design/Engineering/Testing	0	0	0	1,750,000	0	1,750,000
Total	0	0	0	13,750,000	0	13,750,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	0	13,750,000	0	13,750,000
Total	0	0	0	13,750,000	0	13,750,000

Capital Improvement Plan

Laredo, TX

Project # 14-PARKS-005
Project Name Zacate Creek Green District Corridor

Total Project Cost	\$7,600,000	Contact	City Engineer
Department	Parks	Type	Improvement
Category	Culture & Recreation	Priority	2- Obligated
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Culture & Recreation	District(s)	8

Description

Improvements will include, visitor center, playground, community garden, hike and bike trails, pedestrian bridges, amphitheater along Zacate Creek Corridor.

Justification

Increase access to recreational facilities.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	6,687,930	0	0	0	0	6,687,930
Design/Engineering/Testing	814,570	0	0	0	0	814,570
Consulting / Implementation	97,500	0	0	0	0	97,500
Total	7,600,000	0	0	0	0	7,600,000

Funding Sources	2025	2026	2027	2028	2029	Total
Grant	3,800,000	0	0	0	0	3,800,000
Webb County	2,000,000	0	0	0	0	2,000,000
Unfunded/Proposed CO	1,800,000	0	0	0	0	1,800,000
Total	7,600,000	0	0	0	0	7,600,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX



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

Total Project Cost	\$4,845,000	Contact	Planning Director
Department	Planning	Type	Improvement
Category	Mobility Infrastructure	Priority	3- Essential
Status	Active - Unfunded	CIP Section	Transportation
District(s)	1,2,3		

Description

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

Justification

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
150,000	Construction	4,595,000	0	0	0	0	4,595,000
	Contingencies	100,000	0	0	0	0	100,000
	Total	4,695,000	0	0	0	0	4,695,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
150,000	Unfunded/Proposed CO	2,651,000	0	0	0	0	2,651,000
	2016-B CO Bond	1,194,000	0	0	0	0	1,194,000
	2016 CO	850,000	0	0	0	0	850,000
	Total	4,695,000	0	0	0	0	4,695,000

Capital Improvement Plan

Laredo, TX



Project # 23-POL-007
Project Name Gymnasium Facility

Total Project Cost	\$650,000	Contact	Police Chief
Department	Police	Type	Equipment
Category	Facility Improvements	Priority	3- Essential
Status	Active - Unfunded	Useful Life	25 years
CIP Section	Public Safety	District(s)	All

Description

HEALTH AND WELLNESS GYM FACILITY AND EQUIPMENT

Justification

BY CONTRACT, POLICE UNION CONTRACT REQUIRES TO PROVIDE A HEALTH AND WELLNESS GYM FACILITY AND EQUIPMENT FOR EAST PATROL OFFICERS. APPROXIMATELY 1,500SQFT TO INCLUDE BATHROOM AND DRESSING AREAS.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	500,000	0	0	0	500,000
Equipment	0	100,000	0	0	0	100,000
Design/Engineering/Testing	0	50,000	0	0	0	50,000
Total	0	650,000	0	0	0	650,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	650,000	0	0	0	650,000
Total	0	650,000	0	0	0	650,000

Capital Improvement Plan

Laredo, TX



Project # 23-POL-003
Project Name Mobile Command Unit

Total Project Cost	\$1,500,000	Contact	Police Chief
Department	Police	Type	Equipment
Category	Public Health & Safety	Priority	3- Essential
Status	Active - Unfunded	Useful Life	5 years
CIP Section	Public Safety	District(s)	All

Description

REPLACEMENT OF 20 YEAR OLD OBSOLETE MOBILE COMMAND UNIT

Justification

CURRENT MOBILE COMMAND UNIT IS OVER 20 YEARS OLD AND EQUIPMENT HAS BECOME COMPLETELY OBSOLETE. RECENTLY MECHANICAL ISSUES HAVE INCREASED AND THIS VEHICLE IS CRUCIAL FOR MANAGING EMERGENCY POLICE OPERATIONS LARGE PUBLIC EVENTS, CRITICAL INCIDENTS, NATURAL DISASTERS AND ANY OTHER NEED FOR FIELD POLICE MOBILE COMMAND.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	0	1,500,000	0	0	1,500,000
Total	0	0	1,500,000	0	0	1,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	1,500,000	0	0	1,500,000
Total	0	0	1,500,000	0	0	1,500,000

Capital Improvement Plan

Laredo, TX



Project # 25-POL-002
Project Name North Sector Station

Total Project Cost \$6,710,000
Department Police
Category Facility Improvements
Status Active - Unfunded
CIP Section Public Safety

Contact Police Chief
Type Improvement
Priority 3- Essential
Useful Life None
District(s) 7, 6, 5

Description

10,000 sq ft facility that will house the North Patrol Bureau. This will consist of housing the Captain for the North Command as well as Lieutenants, Sergeants and Criminal Investigation Personnel. In total it will be housing 120 Police personnel. This facility will include a briefing room, training room, lobby for customer service, gymnasium, interview rooms and locker rooms.

Justification

Due to the growth of the city and the department, there is currently no space assigned for personnel in the North Sector. The North side of Laredo has approximately 100,000 citizens to service. This will improve this sectors response time to emergency calls for service.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	4,500,000	0	0	0	4,500,000
Land	0	1,625,000	0	0	0	1,625,000
Design/Engineering/Testing	0	450,000	0	0	0	450,000
Testing	0	135,000	0	0	0	135,000
Total	0	6,710,000	0	0	0	6,710,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	6,710,000	0	0	0	6,710,000
Total	0	6,710,000	0	0	0	6,710,000

Capital Improvement Plan

Laredo, TX



Project # 24-POL-003
Project Name Police Armored Vehicle

Total Project Cost	\$1,580,000	Contact	Police Chief
Department	Police	Type	Equipment
Category	Public Health & Safety	Priority	3- Essential
Status	Active - Unfunded	Useful Life	5 years
CIP Section	Public Safety	District(s)	All

Description

Replace 20 yr old armored vehicle due to wear and tear. Replacement parts are no longer available. Need three armored vehicles for SWAT, Negotiator, and Investigator Bureau. Current Bearcat needs to be replaced. Two new Bearcat Units are needed. One to replace the current SWAT Team's Unit and a new one due to SWAT Team expansion.

Justification

Armored vehicle is used to respond to critical police incidents involving active attacks, barricaded gunmen and other dangerous incidents. Vehicle is over 20 yrs old and has excessive wear and tear and replacement parts are becoming unavailable.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	800,000	780,000	0	0	1,580,000
Total	0	800,000	780,000	0	0	1,580,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	800,000	780,000	0	0	1,580,000
Total	0	800,000	780,000	0	0	1,580,000

Capital Improvement Plan

Laredo, TX



Project # 25-POL-003
Project Name Police Patrol Motorcycles

Total Project Cost \$1,170,000	Contact Police Chief
Department Police	Type Equipment
Category Public Health & Safety	Priority 3- Essential
Status Active - Unfunded	Useful Life 5 years
CIP Section Public Safety	District(s) Citywide

Description

Police patrol motorcycle replacement plan. Unit cost \$50,000.00 plus equipment as cameras, radio, and accelary device \$15,000.00

Justification

Need to replace existing equipment due end of life schedule and equipment needed to expand the unit to keep up with City groth and demand. For 2025 there is a need of 6 equipped motorcycles. For 2026 there is a need of 12 equipped motorcycles.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	1,170,000	0	0	0	1,170,000
Total	0	1,170,000	0	0	0	1,170,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	1,170,000	0	0	0	1,170,000
Total	0	1,170,000	0	0	0	1,170,000

Capital Improvement Plan

Laredo, TX



Project # 24-POL-001
Project Name Police Patrol Vehicles

Total Project Cost	\$25,675,545	Contact	Police Chief
Department	Police	Type	Equipment
Category	Public Health & Safety	Priority	3- Essential
Status	Active - Unfunded	Useful Life	5 years
CIP Section	Public Safety	District(s)	All

Description

Replacement of vehilces due to wear and tear; 50 units per year Next set of replacements will be in FY 2026. 50 patrol units + 5 ghost units

Justification

There is a need to replace 50 patrol units per year in order to comply with the Replacement Program.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
3,624,920	Equipment	0	5,500,000	5,250,000	5,512,500	5,788,125	22,050,625
	Total	0	5,500,000	5,250,000	5,512,500	5,788,125	22,050,625

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
3,624,920	Unfunded/Proposed CO	0	5,500,000	5,250,000	5,512,500	5,788,125	22,050,625
	Total	0	5,500,000	5,250,000	5,512,500	5,788,125	22,050,625

Capital Improvement Plan

Laredo, TX



Project # 24-POL-002
Project Name Police Patrol Vehicles (Unmarked)

Total Project Cost	\$4,030,000	Contact	Police Chief
Department	Police	Type	Equipment
Category	Public Health & Safety	Priority	3- Essential
Status	Active - Unfunded	Useful Life	10 years
CIP Section	Public Safety	District(s)	All

Description

Replacement of vehicles due to wear and tear; 50 unmarked vehicles for FY25 30 unmarked vehicles for FY27

Justification

There is a need to replace 15 Unmarked units per year in order to comply with the Replacement Program.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
280,000	Equipment	2,250,000	0	1,500,000	0	0	3,750,000
	Total	2,250,000	0	1,500,000	0	0	3,750,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
280,000	2024 Proposed CO Bond	2,250,000	0	0	0	0	2,250,000
	Unfunded/Proposed CO	0	0	1,500,000	0	0	1,500,000
	Total	2,250,000	0	1,500,000	0	0	3,750,000

Capital Improvement Plan

Laredo, TX



Project # 25-POL-004
Project Name Police Specialty Equipment

Total Project Cost	\$2,600,000	Contact	Police Chief
Department	Police	Type	Equipment
Category	Public Health & Safety	Priority	3- Essential
Status	Active - Unfunded	Useful Life	5 years
CIP Section	Public Safety	District(s)	Citywide

Description

Need for 200 non-lethal tasers for FY25. Will need to replace equipment every five years.

Justification

These are intermediate weapons which allow for the reduction of liability and work related injuries.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	1,100,000	0	0	0	1,500,000	2,600,000
Total	1,100,000	0	0	0	1,500,000	2,600,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	0	0	1,500,000	1,500,000
2024 Proposed CO Bond	1,100,000	0	0	0	0	1,100,000
Total	1,100,000	0	0	0	1,500,000	2,600,000

Budget Impact

Training, support and licensing expenses.

Budget Items	2025	2026	2027	2028	2029	Total
Contractual Services	10,000	0	0	0	0	10,000
Total	10,000	0	0	0	0	10,000

Capital Improvement Plan

Laredo, TX



Project # 23-POL-002
Project Name Prisoner Transport Vehicle

Total Project Cost	\$80,000	Contact	Police Chief
Department	Police	Type	Equipment
Category	Public Health & Safety	Priority	5- Desireable
Status	Active - Unfunded	Useful Life	5 years
CIP Section	Public Safety	District(s)	All

Description

Transport Vehicle

Justification

Needed in order to enhance patrol operations and provide transport during multi-arrest cases in order to reduce the burden of patrol vehicles

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	0	80,000	0	0	80,000
Total	0	0	80,000	0	0	80,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	80,000	0	0	80,000
Total	0	0	80,000	0	0	80,000

Capital Improvement Plan

Laredo, TX



Project # 25-POL-001
Project Name South Sector Station- Buena Vista

Total Project Cost	\$7,698,160	Contact	Police Chief
Department	Police	Type	Improvement
Category	Facility Improvements	Priority	3- Essential
Status	Active - Funded	Useful Life	None
CIP Section	Public Safety	District(s)	1,2,3

Description

10,000 sq ft facility that will house the South Patrol Bureau. This will consist of housing the Captain for the South Command as well as Lieutenants, Sergeants and Criminal Investigation Personnel. In total it will be housing 120 Police personnel. This facility will include a briefing room, training room, lobby for customer service, gymnasium, interview rooms and locker rooms.

Justification

No space assigned for the South Bureau. Due to the growth of the city and the department, the 300 sq ft space that is assigned at the City Hall Annex is no longer feasible. The South side of Laredo has approximately 100,000 citizens to service. This will improve this sectors response time to emergency calls for service.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	4,500,000	0	0	0	0	4,500,000
Land	1,625,000	0	0	0	0	1,625,000
Contingencies	988,160	0	0	0	0	988,160
Design/Engineering/Testing	450,000	0	0	0	0	450,000
Testing	135,000	0	0	0	0	135,000
Total	7,698,160	0	0	0	0	7,698,160

Funding Sources	2025	2026	2027	2028	2029	Total
2023 CO	4,000,000	0	0	0	0	4,000,000
2022 CO	2,998,160	0	0	0	0	2,998,160
2017 CO	350,000	0	0	0	0	350,000
2019 CO	350,000	0	0	0	0	350,000
Total	7,698,160	0	0	0	0	7,698,160

Capital Improvement Plan

Laredo, TX



Project # 25-POL-005
Project Name SWAT Tactical Equipment

Total Project Cost	\$475,000	Contact	Police Chief
Department	Police	Type	Equipment
Category	Public Health & Safety	Priority	3- Essential
Status	Active - Unfunded	Useful Life	10 years
CIP Section	Public Safety	District(s)	Citywide

Description

Rook specialized equipment for SWAT Team in order to protect personnel and assist with breaching in fortified structures.

Justification

Decrease liability to the City of Laredo. Preserve life and safety of citizens of Laredo and, increase officer safety.

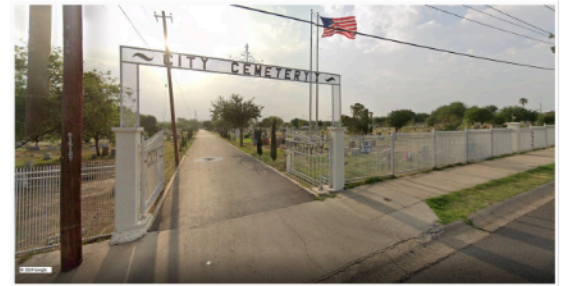
Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	475,000	0	0	0	475,000
Total	0	475,000	0	0	0	475,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	475,000	0	0	0	475,000
Total	0	475,000	0	0	0	475,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 25-PW-001
Project Name Cemetery Building Rehabilitation

Total Project Cost	\$4,000,000	Contact	Public Works Director
Department	Public Works	Type	Unassigned
Category	Facility Improvements	Priority	1- Mandated
Status	Active - Unfunded		

Description

Interior Office Rehabilitation

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	4,000,000	0	0	0	4,000,000
Total	0	4,000,000	0	0	0	4,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	4,000,000	0	0	0	4,000,000
Total	0	4,000,000	0	0	0	4,000,000

Capital Improvement Plan
Laredo, TX



Project # 24-SW-001
Project Name Citizens Drop-off

Total Project Cost	\$750,000	Contact	Solid Waste Director
Department	Solid Waste	Type	Improvement
Category	Public Health & Safety	Priority	4- Maintenance
Status	Active - Funded	Useful Life	None
CIP Section	Public Works	District(s)	Citywide

Description

Drop off center at landfill

Justification

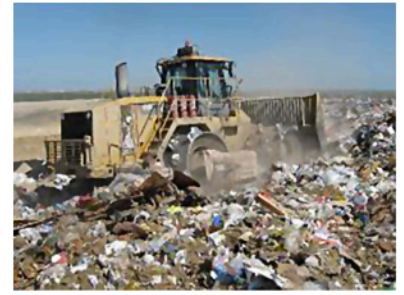
For safety issues there is a need of a Drop off center at landfill

Expenditures	2025	2026	2027	2028	2029	Total
Construction	645,000	0	0	0	0	645,000
Design/Engineering/Testing	100,000	0	0	0	0	100,000
Testing	5,000	0	0	0	0	5,000
Total	750,000	0	0	0	0	750,000

Funding Sources	2025	2026	2027	2028	2029	Total
2023 CO	750,000	0	0	0	0	750,000
Total	750,000	0	0	0	0	750,000

Capital Improvement Plan

Laredo, TX



Project # 21-SW-005
Project Name Design & Permit for New Landfill Cell-Landfill 4&5

Total Project Cost	\$13,700,000	Contact	Solid Waste Director
Department	Solid Waste	Type	Improvement
Category	Public Health & Safety	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	5 years
CIP Section	General Government	District(s)	All

Description

Engineering costs for design and permit amendment for a new landfill cell was done in 2021. The construction of a cell is needed due to demand; .

Justification

Specifications for new landfill construction.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
6,700,000	Construction	0	6,000,000	0	0	0	6,000,000
	Design/Engineering/Testing	0	1,000,000	0	0	0	1,000,000
	Total	0	7,000,000	0	0	0	7,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
6,700,000	Unfunded/Proposed CO	0	7,000,000	0	0	0	7,000,000
	Total	0	7,000,000	0	0	0	7,000,000

Budget Impact

N/A.

Capital Improvement Plan
Laredo, TX



Project # 25-SW-001
Project Name Landfill Gas to Pipeline

Total Project Cost \$100,000	Contact Solid Waste Director
Department Solid Waste	Type Improvement
Category Public Health & Safety	Priority 3- Essential
Status Active - Funded	Useful Life 30 years
CIP Section Public Works	District(s) Citywide

Description

Implementation of a market for collection of methane

Justification

Generate additional revenues

Expenditures	2025	2026	2027	2028	2029	Total
Consulting / Implementation	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Funding Sources	2025	2026	2027	2028	2029	Total
System Revenue	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

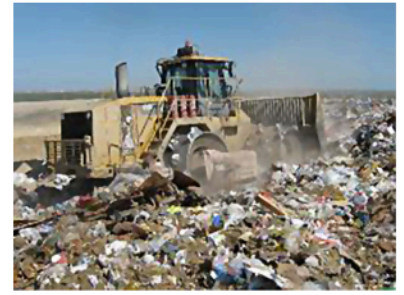
Budget Impact

New source of revenue for Solid Waste. Will not have any impact on operations expenditures

Budget Items	2025	2026	2027	2028	2029	Total
Other	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Capital Improvement Plan

Laredo, TX



Project # 23-SW-003
Project Name Landfill improvements

Total Project Cost	\$750,000	Contact	Solid Waste Director
Department	Solid Waste	Type	Improvement
Category	Public Health & Safety	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	5 years
CIP Section	Public Works	District(s)	All

Description

Crush Pad is a concrete slab connected to the leachate tank. Equipment to be used will be a sheep foot roller to crush the liquid waste. For example water bottles or expired beer.

Justification

This will allow the landfill to accept liquids and would be an additional source of revenue for the Department.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	750,000	0	0	0	750,000
Total	0	750,000	0	0	0	750,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	750,000	0	0	0	750,000
Total	0	750,000	0	0	0	750,000

Capital Improvement Plan

Laredo, TX



Project # 24-SW-003
Project Name Solid Waste Equipment Replacement

Total Project Cost	\$18,965,000	Contact	Solid Waste Director
Department	Solid Waste	Type	Equipment
Category	Public Health & Safety	Priority	4- Maintenance
Status	Active - Partially Funded	Useful Life	5 years
CIP Section	Public Works	District(s)	All

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 TWO (2) GRAPPLE TRUCK @190,000 EACH REPLACING UNITS #S 6226 (2008) 6227 (2008) THREE (3) REAR LOADERS @202,000 EACH REPLACING UNIT #S 6254 (2012) 6255 (2012) 6256 (2012) ONE (1) (NEW) 8 YARD REAR LOADER FOR DOWNTOWN CREW ONE (1) ROLL-OFF TRUCK @156,000 EACH REPLACING UNIT# 6229 (2008) ONE (1) (NEW) F450 STAKE TRUCK @61,292 DIESEL ONE (1) (NEW) F450 STAKE TRUCK @61,292 DIESEL ONE (1) (NEW) F250 TRUCK @32,973 GASOLINE ONE (1) (NEW) F150 TRUCK @31,647 GASOLINE

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,965,000	Equipment	0	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
	Total	0	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,965,000	Unfunded/Proposed CO	0	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
	Total	0	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000

Budget Impact

Capital Outlay expense

Capital Improvement Plan

Laredo, TX



Project # 21-SW-002
Project Name Wastewater Ext. Phase 2

Total Project Cost	\$500,000	Contact	Solid Waste Director
Department	Solid Waste	Type	Improvement
Category	Public Health & Safety	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	All

Description

Wastewater extension to serve leachate tank phase 2

Justification

The extension project would drastically reduce waste material disposal expenditures.

Expenditures	2025	2026	2027	2028	2029	Total
Design/Engineering/Testing	0	500,000	0	0	0	500,000
Total	0	500,000	0	0	0	500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	500,000	0	0	0	500,000
Total	0	500,000	0	0	0	500,000

Capital Improvement Plan

Laredo, TX



Project # 25-S&C-006
Project Name Dasher Board System at Sames Auto Arena

Total Project Cost	\$400,000	Contact	City Engineer
Department	Sports & Community	Type	Equipment
Category	Facility Improvements	Priority	1- Mandated
Status	Active - Unfunded	Useful Life	15 years
CIP Section	General Government	District(s)	Citywide
Prior CIP #	24-GG-009		

Description

The Dasher Board System or Hockey Board System is the bottom part of a barrier that surrounds the arena floor or ice rink and prevents people from coming in or out of the floor. This system is used for our existing shows including concerts to safely keep people separated from floor seating and stadium seating. This system has been worn by time and many hockey hits or slams into the boards.

Justification

The Dasher Board System replacement is necessary due to malfunction of the system.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	400,000	0	0	0	0	400,000
Total	400,000	0	0	0	0	400,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	400,000	0	0	0	0	400,000
Total	400,000	0	0	0	0	400,000

Capital Improvement Plan

Laredo, TX



Project # 25-S&C-004
Project Name Sames Auto Arena Renovations

Total Project Cost	\$3,200,000	Contact	City Engineer
Department	Sports & Community	Type	Improvement
Category	Facility Improvements	Priority	1- Mandated
Status	Active - Unfunded	Useful Life	30 years
CIP Section	General Government	District(s)	Citywide
Prior CIP #	24-GG-007		

Description

The Sames Auto Arena has 32,000 square feet of continuous open floor space, the Sames Auto Arena has the largest indoor convention space in South Texas. The 178,000-square-foot facility boasts a seating capacity of 10,000 with 14 luxury suites, six meeting rooms, and a private club. The facility’s luxury suites include concierge service, a television, and seating for twelve to fourteen people, among other amenities. The club level, which is on the same level as the luxury suites, features a bar overlooking the main floor. The entire facility (Interior/Exterior) renovation will include all suites, HVAC, electrical, plumbing, concourse floor, public access, sound and video room, and parking lot improvements.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
89,100	Construction	3,000,000	0	0	0	0	3,000,000
	Design/Engineering/Testing	110,900	0	0	0	0	110,900
	Total	3,110,900	0	0	0	0	3,110,900

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
89,100	Unfunded/Proposed CO	3,110,900	0	0	0	0	3,110,900
	Total	3,110,900	0	0	0	0	3,110,900

Capital Improvement Plan

Laredo, TX



Project # 25-S&C-007
Project Name Security Cameras at Sames Auto Arena

Total Project Cost	\$120,000	Contact	City Engineer
Department	Sports & Community	Type	Equipment
Category	Facility Improvements	Priority	1- Mandated
Status	Active - Unfunded	Useful Life	15 years
CIP Section	General Government	District(s)	Citywide
Prior CIP #	24-GG-010		

Description

The Security Cameras are used to record video of premises and deter theft, vandalism and other crimes in our facility.

Justification

There is a need to prevent any potential vandalism and other crimes in our facility.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	120,000	0	0	0	0	120,000
Total	120,000	0	0	0	0	120,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	120,000	0	0	0	0	120,000
Total	120,000	0	0	0	0	120,000

Capital Improvement Plan

Laredo, TX



Project # 25-S&C-005
Project Name Telescopic Platforms at Sames Auto Arena

Total Project Cost	\$2,050,000	Contact	City Engineer
Department	Sports & Community	Type	Improvement
Category	Facility Improvements	Priority	1- Mandated
Status	Active - Unfunded	Useful Life	30 years
CIP Section	General Government	District(s)	Citywide
Prior CIP #	24-GG-008		

Description

The Telescopic Seat Platforms are a retractable 1,514 seating system that allows for maximum flexibility and customization of our indoor arena space. They were first installed when the Arena was built in 2001. The seats that are being used are no longer available and some of the parts are discontinued. We will be doing full maintenance service and adjustment in the next coming months so that we may continue to use this system safely, however, a replacement of the whole system is needed following this maintenance. The new system will assist us in transforming our facility without the use of heavy equipment and long man hours for conversion of the Arena

Justification

The Telescopic Seat Platforms replacement is necessary due to malfunction of the system which is creating a safety concern.

Expenditures		2025	2026	2027	2028	2029	Total
Equipment		2,050,000	0	0	0	0	2,050,000
	Total	2,050,000	0	0	0	0	2,050,000

Funding Sources		2025	2026	2027	2028	2029	Total
Sports and Community Venue Tax Fund		2,050,000	0	0	0	0	2,050,000
	Total	2,050,000	0	0	0	0	2,050,000

Capital Improvement Plan

Laredo, TX

Project # 24-STR-004
Project Name Beautification of Bartlett Avenue

Total Project Cost	\$11,542,500	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Neighborhood Improvements	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	None
District(s)	3,4		

Description

Improve the vehicular and pedestrian environment on Bartlett Avenue including full roadway reconstruction, signage, pavement markings, traffic signals, utility improvements, upgrade sidewalks, and landscaping from Guadalupe St. to Locus St.

Justification

Beautification project in accordance with Comprehensive Plan.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	8,162,500	0	0	0	8,162,500
Design/Engineering/Testing	0	3,380,000	0	0	0	3,380,000
Total	0	11,542,500	0	0	0	11,542,500

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	11,542,500	0	0	0	11,542,500
Total	0	11,542,500	0	0	0	11,542,500

Capital Improvement Plan

Laredo, TX

Project # 20-STR-005
Project Name Beautification of Cedar Ave (Chihuahua St-Lyon St)

Total Project Cost	\$4,037,500	Contact	Public Works Director
Department	Streets	Type	Unassigned
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	3

Description

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

Justification

Beautification project in accordance with Comprehensive Plan.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	2,532,500	0	0	0	2,532,500
Contingencies	0	1,110,000	0	0	0	1,110,000
Design/Engineering/Testing	0	395,000	0	0	0	395,000
Total	0	4,037,500	0	0	0	4,037,500

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	4,037,500	0	0	0	4,037,500
Total	0	4,037,500	0	0	0	4,037,500

Capital Improvement Plan

Laredo, TX

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

Total Project Cost	\$786,061	Contact	City Engineer
Department	Streets	Type	Improvement
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	4

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	613,832	0	0	0	613,832
Design/Engineering/Testing	0	90,000	0	0	0	90,000
Contingencies	0	38,393	0	0	0	38,393
Demolition	26,040	0	0	0	0	26,040
Other	0	17,796	0	0	0	17,796
Total	26,040	760,021	0	0	0	786,061

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	26,040	760,021	0	0	0	786,061
Total	26,040	760,021	0	0	0	786,061

Capital Improvement Plan

Laredo, TX

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

Total Project Cost	\$18,093,733	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	3

Description

Design & Construction of approximately 21 blocks from Cedar Ave to Arkansas Ave including water, sewer, storm drainage, landscaping sidewalks, bicycle lane, road widening improvements in accordance with Viva Laredo Comprehensive Plan

Justification

Beautification project in accordance with Comprehensive Plan.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
4,530,106	Construction	0	12,113,913	0	0	0	12,113,913
	Design/Engineering/Testing	0	1,449,714	0	0	0	1,449,714
	Total	0	13,563,627	0	0	0	13,563,627

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
4,530,106	Unfunded/Proposed CO	0	10,920,153	0	0	0	10,920,153
	2019 Utilities Revenue Bond	0	1,503,879	0	0	0	1,503,879
	2022 Utilities Revenue Bond	0	1,139,595	0	0	0	1,139,595
	Total	0	13,563,627	0	0	0	13,563,627

Capital Improvement Plan

Laredo, TX

Project # 20-STR-006
Project Name Beautification of Galveston (Monterrey-Milmo Ave)

Total Project Cost	\$259,875	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	3

Description

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.

Justification

Beautification project in accordance with Comprehensive Plan.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	127,375	0	0	0	127,375
Contingencies	0	115,000	0	0	0	115,000
Design/Engineering/Testing	0	17,500	0	0	0	17,500
Total	0	259,875	0	0	0	259,875

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	259,875	0	0	0	259,875
Total	0	259,875	0	0	0	259,875

Capital Improvement Plan

Laredo, TX

Project # 24-STR-005
Project Name Beautification of Malinche Avenue

Total Project Cost	\$11,055,000	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Neighborhood Improvements	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	None
CIP Section	Public Works	District(s)	3,4

Description

Improve the vehicular and pedestrian environment on Malinche Avenue including full roadway reconstruction, signage, pavement markings, traffic signals, utility improvements, upgrade sidewalks, and landscaping from Guadalupe St. to Locus St.

Justification

Beautification project in accordance with Comprehensive Plan.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	7,825,000	0	0	0	7,825,000
Design/Engineering/Testing	0	3,230,000	0	0	0	3,230,000
Total	0	11,055,000	0	0	0	11,055,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	11,055,000	0	0	0	11,055,000
Total	0	11,055,000	0	0	0	11,055,000

Capital Improvement Plan

Laredo, TX

Project # 20-STR-007
Project Name Beautification of Mier St. (Monterrey-Logan Ave)

Total Project Cost	\$661,500	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	3

Description

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.

Justification

Beautification project in accordance with Comprehensive Plan.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	356,500	0	0	0	356,500
Contingencies	0	215,000	0	0	0	215,000
Design/Engineering/Testing	0	90,000	0	0	0	90,000
Total	0	661,500	0	0	0	661,500

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	661,500	0	0	0	661,500
Total	0	661,500	0	0	0	661,500

Capital Improvement Plan

Laredo, TX

Project # 20-STR-009
Project Name Beautification of Springfield (Chihuahua-Lyon St)

Total Project Cost	\$225,750	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	3

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	2025	2026	2027	2028	2029	Total
Contingencies	0	110,000	0	0	0	110,000
Construction	0	100,750	0	0	0	100,750
Design/Engineering/Testing	0	15,000	0	0	0	15,000
Total	0	225,750	0	0	0	225,750

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	225,750	0	0	0	225,750
Total	0	225,750	0	0	0	225,750

Capital Improvement Plan

Laredo, TX

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

Total Project Cost	\$1,008,000	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Neighborhood Improvements	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	3

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	2025	2026	2027	2028	2029	Total
Construction	0	508,000	0	0	0	508,000
Contingencies	0	325,000	0	0	0	325,000
Design/Engineering/Testing	0	175,000	0	0	0	175,000
Total	0	1,008,000	0	0	0	1,008,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	1,008,000	0	0	0	1,008,000
Total	0	1,008,000	0	0	0	1,008,000

Capital Improvement Plan

Laredo, TX

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

Total Project Cost	\$1,970,000	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Mobility Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	50 years
CIP Section	Public Works	District(s)	7
Prior CIP #	08-22s-004		

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

This ramp is necessary for pedestrian use to create better walkability across the railroads.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	1,200,000	0	1,200,000
Acquisition	0	0	0	500,000	0	500,000
Design/Engineering/Testing	0	0	0	150,000	0	150,000
Contingencies	0	0	0	120,000	0	120,000
Total	0	0	0	1,970,000	0	1,970,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	0	1,970,000	0	1,970,000
Total	0	0	0	1,970,000	0	1,970,000

Capital Improvement Plan

Laredo, TX

Project # 18-STR-006
Project Name Davis Ave. Parking Lot

Total Project Cost	\$80,000	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Mobility Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	25 years
CIP Section	Public Works	District(s)	8

Description

Construction of a parking lot on Davis Ave.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	80,000	0	80,000
Total	0	0	0	80,000	0	80,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	0	80,000	0	80,000
Total	0	0	0	80,000	0	80,000

Capital Improvement Plan

Laredo, TX

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

Total Project Cost	\$700,000	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Neighborhood Improvements	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	20 years
CIP Section	Public Works	District(s)	8

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	2025	2026	2027	2028	2029	Total
Construction	0	0	0	700,000	0	700,000
Total	0	0	0	700,000	0	700,000
Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	0	466,667	0	466,667
Developer Contribution	0	0	0	233,333	0	233,333
Total	0	0	0	700,000	0	700,000

Budget Impact

City will lpay for labor of project

Capital Improvement Plan

Laredo, TX

Project # 20-STR-012
Project Name McPherson and Shiloh Dr Mobility Improvements

Total Project Cost	\$780,000	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Mobility Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	6

Description

Design & Construction of Mobility Improvements including Right Turn Lane Projects

Justification

Improve Traffic Flow

Expenditures	2025	2026	2027	2028	2029	Total
Construction	710,000	0	0	0	0	710,000
Other	50,000	0	0	0	0	50,000
Design/Engineering/Testing	20,000	0	0	0	0	20,000
Total	780,000	0	0	0	0	780,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	780,000	0	0	0	0	780,000
Total	780,000	0	0	0	0	780,000

Capital Improvement Plan

Laredo, TX

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

Total Project Cost	\$667,500	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Mobility Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	6

Description

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

Justification

To improve traffic flow

Expenditures	2025	2026	2027	2028	2029	Total
Construction	450,000	0	0	0	0	450,000
Acquisition	100,000	0	0	0	0	100,000
Design/Engineering/Testing	67,500	0	0	0	0	67,500
Contingencies	50,000	0	0	0	0	50,000
Total	667,500	0	0	0	0	667,500

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	667,500	0	0	0	0	667,500
Total	667,500	0	0	0	0	667,500

Capital Improvement Plan

Laredo, TX

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

Total Project Cost	\$637,000	Contact	Public Works Director
Department	Streets	Type	Unassigned
Category	Mobility Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	8

Description

Parking lot next to Rio Grande River

Justification

Provide parking spaces in the downtown area.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	442,000	0	442,000
Design/Engineering/Testing	0	0	0	195,000	0	195,000
Total	0	0	0	637,000	0	637,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	0	637,000	0	637,000
Total	0	0	0	637,000	0	637,000

Capital Improvement Plan

Laredo, TX

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

Total Project Cost	\$156,700	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Mobility Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	2

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	102,800	0	102,800
Design/Engineering/Testing	0	0	0	53,900	0	53,900
Total	0	0	0	156,700	0	156,700

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	0	156,700	0	156,700
Total	0	0	0	156,700	0	156,700

Capital Improvement Plan

Laredo, TX

Project # 24-STR-003
Project Name River Road Const.- Locally Preferred Alternative

Total Project Cost	\$178,020,000	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Mobility Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	None
CIP Section	Public Works	District(s)	7

Description

River Road construction project will create roadway extending generally from Bernadette Lane and Aquero Boulevard in the south to the FM 1472 in the north, intersecting somewhere between Copper Mines Road and Vidal Cantu Road.

Justification

FM 1472 is the busiest roadway in the region, carrying 60,000 vehicles daily, more than 30% of which are freight trucks² due to its proximity to the World Trade Bridge commercial port-of-entry and the freight-supportive land uses that predominate the area surrounding FM 1472. The roadway is a critical northwest connection for freight traffic that lacks nearby parallel routes. As residential and commercial development continues to expand into the areas around FM 1472, the lack of alternative routes threatens to severely exceed capacity on the FM 1472.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	154,800,000	0	154,800,000
Design/Engineering/Testing	0	0	0	23,220,000	0	23,220,000
Total	0	0	0	178,020,000	0	178,020,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	0	178,020,000	0	178,020,000
Total	0	0	0	178,020,000	0	178,020,000

Capital Improvement Plan

Laredo, TX

Project # 19-STR-002
Project Name Springfield Avenue Extension Ph 1

Total Project Cost	\$4,698,750	Contact	City Engineer
Department	Streets	Type	Improvement
Category	Mobility Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	None
CIP Section	Public Works	District(s)	6,7

Description

Extension of a new four lane roadway, drainage improvements, water distribution, wastewater collection, sidewalks, landscaping bike lanes and other improvements approximately 0.5 miles from the existing dead end at Mary Help of Christians School to Amador Salinas Dr.

Justification

This roadway is needed to improve mobility, alleviate traffic congestion and provide alternate route for emergency vehicles.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
198,750	Construction	4,350,000	0	0	0	0	4,350,000
	Design/Engineering/Testing	100,000	0	0	0	0	100,000
	Other	50,000	0	0	0	0	50,000
	Total	4,500,000	0	0	0	0	4,500,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
198,750	2024B Proposed CO Bond	2,500,000	0	0	0	0	2,500,000
	2024 Proposed CO Bond	2,000,000	0	0	0	0	2,000,000
	Total	4,500,000	0	0	0	0	4,500,000

Capital Improvement Plan

Laredo, TX

Project # 19-STR-003
Project Name Springfield Avenue Extension Phase 2

Total Project Cost	\$9,052,245	Contact	City Engineer
Department	Streets	Type	Improvement
Category	Mobility Infrastructure	Priority	2- Obligated
Status	Active - Funded	Useful Life	30 years
District(s)	6,7		

Description

Extension of a new four lane roadway, drainage improvements, water distribution, wastewater collection, sidewalks, landscaping bike lanes and other improvements approximately 0.5 miles from International Blvd. to Shiloh Dr.

Springfield Avenue Extension Phase 2A:

This project consist of constructing a five (5) lane concrete pavement roadway to extend Springfield Avenue roadway from International Blvd. to Rock Pile Creek Lane.

Springfield Avenue Extension Phase 2B:

This project consist of constructing a five (5) lane concrete pavement roadway to extend Springfield Avenue from Rockpile Creek Lane to Shiloh Drive.

Justification


This roadway is needed to improve mobility, alleviate traffic congestion and provide alternate route for emergency vehicles.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
3,645,521	Construction	5,346,724	0	0	0	0	5,346,724
	Design/Engineering/Testing	60,000	0	0	0	0	60,000
	Total	5,406,724	0	0	0	0	5,406,724

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
3,645,521	2022 CO	3,075,000	0	0	0	0	3,075,000
	2019 CO	1,386,685	0	0	0	0	1,386,685
	City Match	772,381	0	0	0	0	772,381
	Developer Contribution	172,658	0	0	0	0	172,658
	Total	5,406,723	0	0	0	0	5,406,723

SPRINGFIELD AVENUE EXTENSION PHASE 2A

APRIL 2024






CITY OF LAREDO, TEXAS
HONORABLE VICTOR D. TREWING, MAYOR

CITY COUNCIL

HONORABLE VICTOR D. TREWING, MAYOR

DEBBY STEVENS, DISTRICT 1 - COLLEGE, MEMBER
 HENRIQUEZ ANDERSON, JR., DISTRICT 2 - COLLEGE, MEMBER
 WILLIAM H. CROCKETT, DISTRICT 3 - COLLEGE, MEMBER
 ALBERTO ROMERO, JR., DISTRICT 4 - COLLEGE, MEMBER
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 WARRICK PERRY, DISTRICT 7 - COLLEGE, MEMBER
 ALYSSA GUERRERO, DISTRICT 8 - COLLEGE, MEMBER

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Capital Improvement Plan

Laredo, TX

Project # 19-STR-004
Project Name Springfield Avenue Extension Phase 4

Total Project Cost	\$1,198,750	Contact	City Engineer
Department	Streets	Type	Improvement
Category	Mobility Infrastructure	Priority	4- Maintenance
Status	Active - Funded	Useful Life	30 years
CIP Section	Public Works	District(s)	6,7

Description

Extension of a new four lane roadway, drainage improvements, water distribution, sidewalks, landscaping bike lanes and other improvements approximately 0.1 miles from Hospitality Dr. to Loop 20.

Justification

This roadway is needed to improve mobility, alleviate traffic congestion and provide alternate route for emergency vehicles.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
198,750	Construction	950,000	0	0	0	0	950,000
	Design/Engineering/Testing	50,000	0	0	0	0	50,000
	Total	1,000,000	0	0	0	0	1,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
198,750	Regional Mobility Authority (RMA)	1,000,000	0	0	0	0	1,000,000
	Total	1,000,000	0	0	0	0	1,000,000

Capital Improvement Plan

Laredo, TX

Project # 24-STR-001
Project Name Street Resurfacing / Paving Program

Total Project Cost	\$14,043,574	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Mobility Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	All

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 City wide.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
3,043,574	Construction	5,000,000	2,000,000	2,000,000	2,000,000	0	11,000,000
	Total	5,000,000	2,000,000	2,000,000	2,000,000	0	11,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
3,043,574	Unfunded/Proposed CO	0	2,000,000	2,000,000	2,000,000	0	6,000,000
	2024 Proposed CO Bond	5,000,000	0	0	0	0	5,000,000
	Total	5,000,000	2,000,000	2,000,000	2,000,000	0	11,000,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX

Project # 20-STR-013
Project Name Turning Lane at McPherson and International NW

Total Project Cost	\$430,000	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Mobility Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	6

Description

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

Justification

Improve Traffic Flow

Expenditures	2025	2026	2027	2028	2029	Total
Construction	400,000	0	0	0	0	400,000
Design/Engineering/Testing	30,000	0	0	0	0	30,000
Total	430,000	0	0	0	0	430,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	430,000	0	0	0	0	430,000
Total	430,000	0	0	0	0	430,000

Capital Improvement Plan

Laredo, TX

Project # 20-STR-014
Project Name Turning Lane at University Blvd and Bartlett

Total Project Cost	\$330,000	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Mobility Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	5

Description

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

Justification

Improve Traffic flow

Expenditures	2025	2026	2027	2028	2029	Total
Construction	300,000	0	0	0	0	300,000
Design/Engineering/Testing	30,000	0	0	0	0	30,000
Total	330,000	0	0	0	0	330,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	330,000	0	0	0	0	330,000
Total	330,000	0	0	0	0	330,000

Capital Improvement Plan

Laredo, TX

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

Total Project Cost	\$2,000,000	Contact	Public Works Director
Department	Streets	Type	Improvement
Category	Mobility Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	50 years
CIP Section	Public Works	District(s)	8
Prior CIP #	07-22s-001		

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 provide better mode of transportation.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	1,832,000	0	1,832,000
Design/Engineering/Testing	0	0	0	108,000	0	108,000
Contingencies	0	0	0	60,000	0	60,000
Total	0	0	0	2,000,000	0	2,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	0	2,000,000	0	2,000,000
Total	0	0	0	2,000,000	0	2,000,000

Budget Impact

N/A

Capital Improvement Plan

Laredo, TX

Project # 06-TRAF-016
Project Name DowntownTraffic Signal Improvements

Total Project Cost	\$500,000	Contact	Traffic Director
Department	Traffic	Type	Maintenance
Category	Mobility Infrastructure	Priority	5- Desireable
Status	Active - Funded	Useful Life	30 years
CIP Section	Transportation	District(s)	8
Prior CIP #	99-26-004		

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
300,000	Equipment	200,000	0	0	0	0	200,000
	Total	200,000	0	0	0	0	200,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
300,000	2021 CO	200,000	0	0	0	0	200,000
	Total	200,000	0	0	0	0	200,000

Capital Improvement Plan

Laredo, TX

Project # 20-TRAF-001
Project Name High Mast Lighting - LED Upgrade

Total Project Cost	\$1,000,000	Department	Traffic
Type	Improvement	Category	Mobility Infrastructure
Priority	4- Maintenance	Status	Active - Unfunded
Useful Life	10 years	CIP Section	Public Safety
District(s)	All		

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. Total Project Cost: ~1,000,000. (This has become a TxDOT project.)

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
900,000	Equipment	80,000	0	0	0	0	80,000
	Construction	20,000	0	0	0	0	20,000
	Total	100,000	0	0	0	0	100,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
900,000	TxDOT	100,000	0	0	0	0	100,000
	Total	100,000	0	0	0	0	100,000

Budget Impact

Both and energy and maintenance savings should be realized with each upgrade.

Capital Improvement Plan

Laredo, TX

Project # 09-TRAF-009
Project Name ITS - School Flasher Comm Upgrade

Total Project Cost	\$500,000	Department	Traffic
Type	Improvement	Category	Mobility Infrastructure
Priority	4- Maintenance	Status	Active - Unfunded
Useful Life	20 years	CIP Section	Public Safety
District(s)	All		

Description

Upgrade the existing school flasher communication system as an integral part of the Intelligent Transportation System (ITS).

Justification

The existing school flasher communication system has become obsolete and no longer functions as a result of a discontinued paging network system.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact

This budget item shall remain the same for operations and maintenance.

Capital Improvement Plan

Laredo, TX

Project # 22-TRAF-013
Project Name Right Turn Lane - Gale at McPherson

Total Project Cost	\$660,000	Department	Traffic
Type	Improvement	Category	Mobility Infrastructure
Priority	4- Maintenance	Status	Active - Unfunded
Useful Life	10 years	CIP Section	Public Safety
District(s)	5		

Description

Installation of a right turn lane at Gale St & McPherson Rd;

Justification

Traffic signal installation should be considered for better traffic flow.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	400,000	0	0	0	400,000
Land	0	200,000	0	0	0	200,000
Design/Engineering/Testing	0	60,000	0	0	0	60,000
Total	0	660,000	0	0	0	660,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	660,000	0	0	0	660,000
Total	0	660,000	0	0	0	660,000

Capital Improvement Plan

Laredo, TX

Project # 24-TRAF-002
Project Name Right Turn Lane - International Blvd at Simon Blvd

Total Project Cost	\$170,000	Department	Traffic
Type	Improvement	Category	Mobility Infrastructure
Priority	4- Maintenance	Status	Active - Unfunded
Useful Life	None	CIP Section	Public Safety
District(s)	6		

Description

Proposed right turn lane on International Boulevard at Simon Boulevard upon warranted evaluation

Justification

Request to evaluate a right turn lane on International Boulevard at Simon Boulevard prior to the proposed traffic signal construction.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	150,000	0	0	0	150,000
Design/Engineering/Testing	0	20,000	0	0	0	20,000
Total	0	170,000	0	0	0	170,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	170,000	0	0	0	170,000
Total	0	170,000	0	0	0	170,000

Capital Improvement Plan

Laredo, TX

Project # 24-TRAF-008
Project Name Traffic Calming - International Blvd NCP

Total Project Cost	\$30,000	Department	Traffic
Type	Improvement	Category	Mobility Infrastructure
Priority	4- Maintenance	Status	Active - Unfunded
Useful Life	20 years	CIP Section	Public Safety
District(s)	6		

Description

North Central Park would benefit from a traffic calming device to aid in safe pedestrian crossing to the park on International Blvd

Justification

Traffic calming in the form of a concrete speed table would provide safe pedestrian crossing on International Blvd for the North Central Park

Expenditures	2025	2026	2027	2028	2029	Total
Construction	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Budget Impact

Annual maintenance includes pavement markkngs and eventually sign replacement: \$100/yr

Budget Items	2025	2026	2027	2028	2029	Total
Materials & Supplies	0	100	0	0	0	100
Total	0	100	0	0	0	100

Capital Improvement Plan

Laredo, TX

Project # 24-TRAF-010
Project Name Traffic Calming - Plantation

Total Project Cost	\$100,000	Department	Traffic
Type	Improvement	Category	Mobility Infrastructure
Priority	4- Maintenance	Status	Active - Unfunded
Useful Life	25 years	CIP Section	Public Safety
District(s)	6		

Description

Evaluate Plantation Drive for traffic calming (Concrete Speed Tables)

Justification

Evaluate Plantation Drive for traffic calming (Concrete Speed Tables)

Expenditures		2025	2026	2027	2028	2029	Total
Construction		100,000	0	0	0	0	100,000
	Total	100,000	0	0	0	0	100,000

Funding Sources		2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO		100,000	0	0	0	0	100,000
	Total	100,000	0	0	0	0	100,000

Capital Improvement Plan

Laredo, TX

Project # 22-TRAF-009
Project Name Traffic Signal - Carriers Dr at S. Unitec Dr

Total Project Cost	\$200,000	Department	Traffic
Type	Improvement	Category	Mobility Infrastructure
Priority	4- Maintenance	Status	Active - Unfunded
Useful Life	20 years	CIP Section	Public Safety
District(s)	6		

Description

Proposed traffic signal at Carriers Dr. and S. Unitec Dr. pending a warrant analysis.

Justification

Traffic signal installation should be considered for better traffic flow.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	150,000	0	0	0	150,000
Construction	0	30,000	0	0	0	30,000
Design/Engineering/Testing	0	20,000	0	0	0	20,000
Total	0	200,000	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Budget Impact

Traffic Signal maintenance is typically ~\$3,500 / annually;

Budget Items	2025	2026	2027	2028	2029	Total
Materials & Supplies	3,090	3,183	3,278	3,377	0	12,928
Contractual Services	515	530	546	563	0	2,154
Total	3,605	3,713	3,824	3,940	0	15,082

Capital Improvement Plan

Laredo, TX

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

Total Project Cost	\$750,000	Contact	Traffic Director
Department	Traffic	Type	Improvement
Category	Mobility Infrastructure	Priority	4- Maintenance
Status	Active - Funded	Useful Life	20 years
CIP Section	Transportation	District(s)	Citywide

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
300,000	Equipment	200,000	250,000	0	0	0	450,000
	Total	200,000	250,000	0	0	0	450,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
300,000	2022 CO	0	250,000	0	0	0	250,000
	2021 CO	200,000	0	0	0	0	200,000
	Total	200,000	250,000	0	0	0	450,000

Budget Impact

The estimated annual traffic signal maintenance cost should remain unchanged or may become reduced with the introduction of new technology and non-proprietary equipment.

2025 thru 2029

Capital Improvement Plan

Laredo, TX

Project # 25-TRAF-001
Project Name Traffic Signal - Guadalupe & McPherson

Total Project Cost	\$200,000	Department	Traffic
Type	Improvement	Category	Mobility Infrastructure
Priority	3- Essential	Status	Active - Unfunded
Useful Life	20 years	CIP Section	Public Safety
District(s)	3		

Description

Proposed warranted traffic signal installation; TxDOT funded (HSIP)

Justification

Proposed warranted traffic signal installation; TxDOT funded (HSIP)

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	130,000	0	0	0	130,000
Construction	0	50,000	0	0	0	50,000
Design/Engineering/Testing	20,000	0	0	0	0	20,000
Total	20,000	180,000	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
TxDOT (Proposed)	20,000	180,000	0	0	0	200,000
Total	20,000	180,000	0	0	0	200,000

Budget Impact

Annual estimated maintenance cost ~\$3,500

Capital Improvement Plan

Laredo, TX

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

Total Project Cost	\$450,000	Contact	Traffic Director
Department	Traffic	Type	Improvement
Category	Mobility Infrastructure	Priority	5- Desireable
Status	Active - Funded	Useful Life	30 years
CIP Section	Transportation	District(s)	All
Prior CIP #	05-26-005		

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
300,000	Equipment	150,000	0	0	0	0	150,000
	Total	150,000	0	0	0	0	150,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
300,000	2021 CO	150,000	0	0	0	0	150,000
	Total	150,000	0	0	0	0	150,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX

Project # 24-TRAF-001
Project Name Traffic Signal - Lane St at Malinche Ave

Total Project Cost \$200,000 Department Traffic
Type Improvement Category Mobility Infrastructure
Priority 4- Maintenance Status Active - Unfunded
Useful Life 20 years CIP Section Public Safety
District(s) 3

Description

Proposed traffic signal installation upon warranted analysis

Justification

Upgrade the existing All-Way Stop

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	130,000	0	0	0	130,000
Construction	0	50,000	0	0	0	50,000
Design/Engineering/Testing	0	20,000	0	0	0	20,000
Total	0	200,000	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Budget Impact

Annual estimated maintenance cost ~\$3,500

Budget Items	2025	2026	2027	2028	2029	Total
Materials & Supplies	0	3,500	0	0	0	3,500
Total	0	3,500	0	0	0	3,500

2025 thru 2029

Capital Improvement Plan

Laredo, TX

Project # 22-TRAF-14
Project Name Traffic Signal - McPherson Rd at Alta Vista Dr

Total Project Cost \$200,000
Type Improvement
Priority 4- Maintenance
Useful Life 20 years
District(s) 5

Department Traffic
Category Mobility Infrastructure
Status Active - Unfunded
CIP Section Public Safety

Description

Proposed warranted traffic signal installation; TxDOT funded (HSIP)

Justification

Proposed warranted traffic signal installation; TxDOT funded (HSIP)

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	130,000	0	0	0	0	130,000
Construction	50,000	0	0	0	0	50,000
Design/Engineering/Testing	20,000	0	0	0	0	20,000
Total	200,000	0	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
TxDOT	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

Budget Impact

Annual estimated maintenance cost ~\$3,500

Budget Items	2025	2026	2027	2028	2029	Total
Materials & Supplies	0	2,500	2,500	2,500	2,500	10,000
Personnel	0	1,000	1,000	1,000	1,000	4,000
Total	0	3,500	3,500	3,500	3,500	14,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX

Project # 24-TRAF-004
Project Name Traffic Signal - Milo Rd at Sara Rd

Total Project Cost \$200,000 Department Traffic
Type Improvement Category Mobility Infrastructure
Priority 4- Maintenance Status Active - Unfunded
Useful Life 20 years CIP Section Public Safety
District(s) 7

Description

Proposed traffic signal installation upon warranted evaluation

Justification

upgrade the all-way stop

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	130,000	0	0	0	130,000
Construction	0	50,000	0	0	0	50,000
Design/Engineering/Testing	0	20,000	0	0	0	20,000
Total	0	200,000	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Budget Impact

Annual estimated maintenance cost ~\$3,500

Budget Items	2025	2026	2027	2028	2029	Total
Materials & Supplies	0	0	3,500	3,500	3,500	10,500
Total	0	0	3,500	3,500	3,500	10,500

2025 thru 2029

Capital Improvement Plan

Laredo, TX

Project # 25-TRAF-002
Project Name Traffic Signal - Mines Rd. & Vidal Cantu

Total Project Cost \$300,000
Type Improvement
Priority 3- Essential
Useful Life 20 years
District(s) 7

Department Traffic
Category Mobility Infrastructure
Status Active - Unfunded
CIP Section Public Safety

Description

Proposed warranted traffic signal installation; TxDOT funded (HSIP)

Justification

Proposed warranted traffic signal installation; TxDOT funded (HSIP)

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	200,000	0	0	0	200,000
Construction	0	75,000	0	0	0	75,000
Design/Engineering/Testing	25,000	0	0	0	0	25,000
Total	25,000	275,000	0	0	0	300,000

Funding Sources	2025	2026	2027	2028	2029	Total
TxDOT (Proposed)	25,000	275,000	0	0	0	300,000
Total	25,000	275,000	0	0	0	300,000

Budget Impact

Annual estimated maintenance cost ~\$3,500

Capital Improvement Plan

Laredo, TX

Project # 24-TRAF-003
Project Name Traffic Signal - Riverbank and Fasken Blvd

Total Project Cost	\$200,000	Department	Traffic
Type	Improvement	Category	Mobility Infrastructure
Priority	4- Maintenance	Status	Active - Unfunded
Useful Life	20 years	CIP Section	Public Safety
District(s)	7		

Description

Proposed traffic signal installation pending warrant analysis

Justification

Evaluate the upgrade of the All-Way Stop to a traffic signal

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	130,000	0	0	0	130,000
Construction	0	50,000	0	0	0	50,000
Design/Engineering/Testing	0	20,000	0	0	0	20,000
Total	0	200,000	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Budget Impact

Annual traffic signal maintenance is an estimated \$3,500

Budget Items	2025	2026	2027	2028	2029	Total
Materials & Supplies	0	0	3,500	3,500	3,500	10,500
Total	0	0	3,500	3,500	3,500	10,500

2025 thru 2029

Capital Improvement Plan

Laredo, TX

Project # 24-TRAF-006
Project Name Traffic Signal - Shiloh at Kirby

Total Project Cost	\$200,000	Department	Traffic
Type	Improvement	Category	Mobility Infrastructure
Priority	4- Maintenance	Status	Active - Unfunded
Useful Life	20 years	CIP Section	Public Safety
District(s)	6		

Description

Proposed traffic signal installation upon warranted evaluation

Justification

Proposed traffic signal installation upon warranted evaluation

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	130,000	0	0	0	130,000
Construction	0	50,000	0	0	0	50,000
Design/Engineering/Testing	0	20,000	0	0	0	20,000
Total	0	200,000	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Budget Impact

Annual estimated maintenance cost ~\$3,500

Capital Improvement Plan

Laredo, TX

Project # 24-TRAF-009
Project Name Traffic Signal - Springfield at Topaz Trail

Total Project Cost	\$200,000	Department	Traffic
Type	Improvement	Category	Mobility Infrastructure
Priority	4- Maintenance	Status	Active - Unfunded
Useful Life	25 years	CIP Section	Public Safety
District(s)	6		

Description

Proposed traffic signal installation upon warranted evaluation; This with replace the existing All-Way Stop;

Justification

A new traffic signal installation will replace the existing All-Way Stop and provide a safe pedestrian crossing;

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	130,000	0	0	0	130,000
Construction	0	50,000	0	0	0	50,000
Design/Engineering/Testing	0	20,000	0	0	0	20,000
Total	0	200,000	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Budget Impact

Annual estimated maintenance cost ~\$3,500

Budget Items	2025	2026	2027	2028	2029	Total
Materials & Supplies	0	0	3,500	3,500	3,500	10,500
Total	0	0	3,500	3,500	3,500	10,500

Capital Improvement Plan

Laredo, TX

Project # 24-TRAF-005
Project Name Traffic Signal Upgrade - Market at Meadow

Total Project Cost	\$200,000	Department	Traffic
Type	Improvement	Category	Mobility Infrastructure
Priority	4- Maintenance	Status	Active - Unfunded
Useful Life	20 years	CIP Section	Public Safety
District(s)	3		

Description

Upgrade the wooden / spanwire traffic signal at Market and Meadow to steel poles

Justification

The temporary wooden, spanwire traffic signal installation is due for an upgrade; The SW corner pole continues to be damaged by large turning vehicles.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	130,000	0	0	0	130,000
Construction	0	50,000	0	0	0	50,000
Design/Engineering/Testing	0	20,000	0	0	0	20,000
Total	0	200,000	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Capital Improvement Plan

Laredo, TX

Project # 22-TRAF-004
Project Name Traffic Signal Upgrade - Shiloh at Backwoods

Total Project Cost	\$148,500	Contact	Traffic Director
Department	Traffic	Type	Improvement
Category	Mobility Infrastructure	Priority	4- Maintenance
Status	Active - Funded	Useful Life	20 years
CIP Section	Transportation	District(s)	6

Description

Upgrade the temporary traffic signal located at the intersection of Shiloh Drive and Backwoods / Plantation East Drive; Upgrade span wire wood poles to metal;

Justification

An upgrade is necessary

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	98,500	0	0	0	0	98,500
Construction	30,000	0	0	0	0	30,000
Design/Engineering/Testing	20,000	0	0	0	0	20,000
Total	148,500	0	0	0	0	148,500

Funding Sources	2025	2026	2027	2028	2029	Total
2022 CO	148,500	0	0	0	0	148,500
Total	148,500	0	0	0	0	148,500

Capital Improvement Plan

Laredo, TX

Project # 22-TRAF-012
Project Name Upgrade Traffic Signal - Calton & San Francisco

Total Project Cost	\$200,000	Department	Traffic
Type	Improvement	Category	Mobility Infrastructure
Priority	4- Maintenance	Status	Active - Unfunded
Useful Life	20 years	CIP Section	Public Safety
District(s)	5		

Description

Traffic signal upgrade for the location of Calton Rd & San Francisco Ave

Justification

An upgrade is necessary.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	150,000	0	0	0	150,000
Construction	0	30,000	0	0	0	30,000
Design/Engineering/Testing	0	20,000	0	0	0	20,000
Total	0	200,000	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Budget Impact

Traffic signal maintenance is typically ~\$3.500/annually.

Budget Items	2025	2026	2027	2028	2029	Total
Materials & Supplies	0	3,090	3,183	3,278	3,377	12,928
Contractual Services	0	515	530	546	563	2,154
Total	0	3,605	3,713	3,824	3,940	15,082

2025 thru 2029

Capital Improvement Plan

Laredo, TX

Project # 22-TRAF-011
Project Name Upgrade Traffic Signal - Calton & Springfield

Total Project Cost \$200,000 Department Traffic
Type Improvement Category Mobility Infrastructure
Priority 4- Maintenance Status Active - Unfunded
Useful Life 20 years CIP Section Public Safety
District(s) 5

Description

Traffic signal upgrade for the location of Calton Rd & Springfield Ave

Justification

An upgrade is necessary.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	150,000	0	0	0	150,000
Construction	0	30,000	0	0	0	30,000
Design/Engineering/Testing	0	20,000	0	0	0	20,000
Total	0	200,000	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Budget Impact

Traffic signal maintenance is typically ` \$3,500/annually.

Budget Items	2025	2026	2027	2028	2029	Total
Materials & Supplies	0	3,000	3,090	3,183	3,278	12,551
Contractual Services	0	500	515	530	546	2,091
Total	0	3,500	3,605	3,713	3,824	14,642

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 24-TST-001
Project Name Bus Replacement Program

Total Project Cost	\$13,314,631	Contact	Transit Director
Department	Transit	Type	Equipment
Category	Mobility Infrastructure	Priority	4- Maintenance
Status	Active - Funded	Useful Life	12 years
CIP Section	Transportation	District(s)	All

Description

This grant will give us the ability to replace 21 buses that have met their useful life if awarded.

Justification

21 buses have exceeded life expectancy. The low or no discretionary grant program is a competitive FTA program. Local match will be from sales tax funds upon award of grant.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
4,550,000	Equipment	8,764,631	0	0	0	0	8,764,631
	Total	8,764,631	0	0	0	0	8,764,631

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
4,550,000	FTA	8,764,631	0	0	0	0	8,764,631
	Total	8,764,631	0	0	0	0	8,764,631

Budget Impact

N/A - replacement

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 24-TST-002
Project Name Bus Stop Replacements

Total Project Cost	\$1,250,000	Contact	Transit Director
Department	Transit	Type	Equipment
Category	Mobility Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	20 years
CIP Section	Transportation	District(s)	All

Description

12 bus stops shelters will be replaced. \$1.25M will be used to replace these stops. \$1.25M -250K Design/Engineering/Testing -1M Construction

Justification

Replacements are needed due to wear and tear.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	1,000,000	0	0	0	0	1,000,000
Design/Engineering/Testing	250,000	0	0	0	0	250,000
Total	1,250,000	0	0	0	0	1,250,000

Funding Sources	2025	2026	2027	2028	2029	Total
TxDOT (Proposed)	1,250,000	0	0	0	0	1,250,000
Total	1,250,000	0	0	0	0	1,250,000

Capital Improvement Plan

Laredo, TX



Project # 23-TST-002
Project Name CNG Plant Replacement

Total Project Cost	\$4,623,727	Contact	Transit Director
Department	Transit	Type	Equipment
Category	Facility Improvements	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	20 years
CIP Section	Transportation	District(s)	All

Description

CNG plant will be located in the new facility location. Design/Engineering/Testing \$123,727 Design \$103,727 Material Testing \$20,000

Justification

CNG Plant will be relocated to the new Operations and Maintenance Facility located at Jacaman Rd. and Bartlett Ave.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
123,727	Construction	2,500,000	0	0	0	0	2,500,000
	Equipment	0	2,000,000	0	0	0	2,000,000
	Total	2,500,000	2,000,000	0	0	0	4,500,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
123,727	Unfunded/Proposed CO	323,727	2,000,000	0	0	0	2,323,727
	FTA	2,176,273	0	0	0	0	2,176,273
	Total	2,500,000	2,000,000	0	0	0	4,500,000

Capital Improvement Plan
Laredo, TX



Project # 24-TST-004
Project Name Micro Transit Service

Total Project Cost	\$2,500,000	Contact	Transit Director
Department	Transit	Type	Equipment
Category	Mobility Infrastructure	Priority	5- Desireable
Status	Active - Unfunded	Useful Life	None
District(s)	All		

Description

On demand service that provides public transportation for citizens through the usage of regular vehicles.

Justification

To promote more frequent service availability throughout the city. This will help to reduce the amount of vehicles and pollution in the city. Provide a cheaper and faster alternative compared to other transportation services.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	2,500,000	0	0	0	2,500,000
Total	0	2,500,000	0	0	0	2,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	2,500,000	0	0	0	2,500,000
Total	0	2,500,000	0	0	0	2,500,000

Capital Improvement Plan

Laredo, TX



Project # 08-TST-006
Project Name Paratransit Vans

Total Project Cost	\$2,586,653	Contact	Transit Director
Department	Transit	Type	Equipment
Category	Mobility Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	10 years
CIP Section	Transportation	District(s)	All
Prior CIP #	NEW		

Description

Replace ten (10) Paratransit vans to replace aging fleet; Cost increase annually 3%

Justification

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
400,000	Equipment	412,000	424,360	437,090	450,203	463,000	2,186,653
	Total	412,000	424,360	437,090	450,203	463,000	2,186,653

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
400,000	Unfunded/Proposed CO	412,000	424,360	437,090	450,203	463,000	2,186,653
	Total	412,000	424,360	437,090	450,203	463,000	2,186,653

Budget Impact

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.

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 24-TST-003
Project Name Transit Center Renovation

Total Project Cost	\$1,700,000	Contact	Transit Director
Department	Transit	Type	Improvement
Category	Facility Improvements	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
District(s)	Citywide		

Description

Transit Center Renovation at 1301 Farragut St. Complete renovation throughout the five floors including parking lot.

Justification

Building renovation is urgently needed due to old age. The building was originally built in 1998.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	1,500,000	0	0	0	1,500,000
Design/Engineering/Testing	0	200,000	0	0	0	200,000
Total	0	1,700,000	0	0	0	1,700,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	1,700,000	0	0	0	1,700,000
Total	0	1,700,000	0	0	0	1,700,000

Capital Improvement Plan

Laredo, TX



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

Total Project Cost	\$12,275,083	Contact	Transit Director
Department	Transit	Type	Improvement
Category	Facility Improvements	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	50 years
CIP Section	Transportation	District(s)	All
Prior CIP #	00-58-003		

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 2018 Bus and Bus Facilities Grant Program for this project. Construction 2024 - Phase I - Parking Lot Construction 2025 - Phase II - Maintenance Facility Construction 2026 - Phase III - Administration Facility

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 \$9.8 M was awarded. However funding has not been appropriated to complete the project.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
9,875,083	Design/Engineering/Testing	2,400,000	0	0	0	0	2,400,000
	Total	2,400,000	0	0	0	0	2,400,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
9,875,083	Unfunded/Proposed CO	2,400,000	0	0	0	0	2,400,000
	Total	2,400,000	0	0	0	0	2,400,000

Budget Impact

The construction of the new facility will incur more deadhead costs. Transit will be applying for additional competitive FTA funding.

Capital Improvement Plan

Laredo, TX



Project # 19-TX-001
Project Name I69 West Widening Project

Total Project Cost	\$17,900,000	Contact	City Engineer
Department	TxDOT	Type	Improvement
Category	Mobility Infrastructure	Priority	2- Obligated
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Transportation	District(s)	7

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction	15,000,000	0	0	0	0	15,000,000
Design/Engineering/Testing	2,900,000	0	0	0	0	2,900,000
Total	17,900,000	0	0	0	0	17,900,000

Funding Sources	2025	2026	2027	2028	2029	Total
TxDOT	17,650,000	0	0	0	0	17,650,000
Unfunded/Proposed CO	250,000	0	0	0	0	250,000
Total	17,900,000	0	0	0	0	17,900,000

Capital Improvement Plan

Laredo, TX



Project # 24-TX-003
Project Name Southbound on Ramp at IH35 & Benavides**

Total Project Cost	\$910,800	Contact	City Engineer
Department	TxDOT	Type	Improvement
Category	Mobility Infrastructure	Priority	Untitled
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Works	District(s)	8

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	660,000	0	660,000
Contingencies	0	0	0	132,000	0	132,000
Design/Engineering/Testing	0	0	0	118,800	0	118,800
Total	0	0	0	910,800	0	910,800

Funding Sources	2025	2026	2027	2028	2029	Total
TxDOT (Unfunded)	0	0	0	910,800	0	910,800
Total	0	0	0	910,800	0	910,800

Budget Impact

N/A

Capital Improvement Plan

Laredo, TX



Project # 24-TX-002
Project Name State Hwy 84

Total Project Cost	\$140,478,375	Contact	City Engineer
Department	TxDOT	Type	Improvement
Category	Mobility Infrastructure	Priority	4- Maintenance
Status	Active - Funded	Useful Life	30 years
CIP Section	Public Works	District(s)	7

Description

Design & Construction of a six-lane divided highway with frontage roads from FM 1472 to IH35 West frontage road approximately 8.0 miles. Previously known as Hachar-Reuthinger Roadway project.

Justification

This roadway is needed to improve mobility, alleviate commercial truck traffic congestion, provide alternative access to World Trade Bridge, and alternate route for emergency vehicles.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
140,278,375	Utility Adjustments	200,000	0	0	0	0	200,000
	Acquisition	0	0	0	0	0	0
	Total	200,000	0	0	0	0	200,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
140,278,375	Capital improvement Fund	200,000	0	0	0	0	200,000
	Total	200,000	0	0	0	0	200,000

Capital Improvement Plan

Laredo, TX



Project # 06-TX-002
Project Name West Laredo Corridor Calton Overpass

Total Project Cost	\$25,334,036	Contact	City Engineer
Department	TxDOT	Type	Improvement
Category	Mobility Infrastructure	Priority	2- Obligated
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Transportation	District(s)	7
Prior CIP #	07-31-001		

Description

Construction of railroad grade separation at Calton Road including environmental assessment, design, ROW, utilities, and construction. Part of the West Laredo Multimodal Trade Corridor Project. CSJ-0922-33-093 In 2012 new AFA executed, termination, all previous AFA's and increasing total allocated funds to \$21,537,002 including an additional \$2,037,266 transferred from the funds remaining unobligated after the termination of the CPL Road Project (CSJ-0922-33-071)

Justification

Enhance mobility.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
5,358,732	Construction	15,054,650	0	0	0	0	15,054,650
	Utility Adjustments	2,256,324	0	0	0	0	2,256,324
	Contingencies	1,465,376	0	0	0	0	1,465,376
	Other	747,314	0	0	0	0	747,314
	Testing	451,640	0	0	0	0	451,640
	Total	19,975,301	0	0	0	0	19,975,301

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
5,358,732	Federal Earmark	13,611,017	0	0	0	0	13,611,017
	State Infrastructure Bank (SIB) Loan	4,800,000	0	0	0	0	4,800,000
	TxDOT	1,564,286	0	0	0	0	1,564,286
	Total	19,975,303	0	0	0	0	19,975,303

Capital Improvement Plan

Laredo, TX



Project # 06-TX-005
Project Name West Laredo Corridor Flecha/Las Cruces Realignment

Total Project Cost	\$9,320,223	Contact	City Engineer
Department	TxDOT	Type	Improvement
Category	Mobility Infrastructure	Priority	4- Maintenance
Status	Active - Funded	Useful Life	30 years
CIP Section	Transportation	District(s)	7
Prior CIP #	06-31-002		

Description

Re-alignment of the Las Cruces/Flecha Lane intersection. Project includes environmental assessment, ROW, design, utilities, and construction. (Phase II - West Laredo Multimodal Corridor Project) (CSJ-0922-33-076) Reimb. 2007 bond.

Justification

Enhance mobility.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
733,073	Construction	4,887,150	0	0	0	0	4,887,150
	Contingencies	3,353,386	0	0	0	0	3,353,386
	Design/Engineering/Testing	346,615	0	0	0	0	346,615
	Total	8,587,149	0	0	0	0	8,587,149

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
733,073	Federal Earmark	4,887,150	0	0	0	0	4,887,150
	State Infrastructure Bank (SIB) Loan	3,700,000	0	0	0	0	3,700,000
	Total	8,587,150	0	0	0	0	8,587,150

Budget Impact

1000/month

Capital Improvement Plan

Laredo, TX



Project # 20-WW-01
Project Name 12 FM fr Sombreretillo to Aquero

Total Project Cost	\$5,250,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	7

Description

Lift station force main re-route

Justification

To handle all the growth in the Mines Rd area

Expenditures	2025	2026	2027	2028	2029	Total
Construction	5,000,000	0	0	0	0	5,000,000
Testing	250,000	0	0	0	0	250,000
Total	5,250,000	0	0	0	0	5,250,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	5,250,000	0	0	0	0	5,250,000
Total	5,250,000	0	0	0	0	5,250,000

Capital Improvement Plan

Laredo, TX



Project # 14-WW-002
Project Name 12 Water Reclam Line to TAMIU & Uni-Trade

Total Project Cost	\$5,232,500	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	5- Desirable
Status	Active - Unfunded	Useful Life	50 years
CIP Section	Public Utilities	District(s)	5

Description

Effluent from NLWWTP to TAMIU & Unitrade Stadium 4.3 Miles, 22,704 ft @ \$200

Justification

Effluent Use program

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	4,550,000	0	0	4,550,000
Design/Engineering/Testing	0	0	455,000	0	0	455,000
Testing	0	0	227,500	0	0	227,500
Total	0	0	5,232,500	0	0	5,232,500

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	5,232,500	0	0	5,232,500
Total	0	0	5,232,500	0	0	5,232,500

Budget Impact

N/A

Capital Improvement Plan

Laredo, TX



Project # 25-WW-005
Project Name 15 to 18 West Laredo Interceptor Rehabilitation

Total Project Cost	\$4,000,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	8

Description

Starts from Pinder St. to the Bridge II Lift Station. Rehabilitation of aging sewer line.

Justification

The clay line is aging and in poor condition.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	4,000,000	4,000,000
Total	0	0	0	0	4,000,000	4,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	0	0	4,000,000	4,000,000
Total	0	0	0	0	4,000,000	4,000,000

Capital Improvement Plan

Laredo, TX



Project # 25-WW-004
Project Name 20 to 30 Zacate Interceptor Rehabilitation

Total Project Cost	\$4,000,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	2, 3

Description

Starts from Canal St. to Zacate Creek. Rehabilitation of aging sewer line.

Justification

The clay line is aging and in poor condition.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	4,000,000	0	0	4,000,000
Total	0	0	4,000,000	0	0	4,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	4,000,000	0	0	4,000,000
Total	0	0	4,000,000	0	0	4,000,000

Capital Improvement Plan

Laredo, TX



Project # 22-WW-07
Project Name 54 SS Interceptor

Total Project Cost	\$26,772,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	50 years
CIP Section	Public Utilities	District(s)	3

Description

Installation of a new 54 Interceptor from South Laredo WWTP to Chacon Creek Interceptor

Justification

Increase capacity of sewer line.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	23,280,000	0	0	23,280,000
Design/Engineering/Testing	2,328,000	0	0	0	0	2,328,000
Testing	0	0	1,164,000	0	0	1,164,000
Total	2,328,000	0	24,444,000	0	0	26,772,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	2,328,000	0	24,444,000	0	0	26,772,000
Total	2,328,000	0	24,444,000	0	0	26,772,000

Capital Improvement Plan

Laredo, TX



Project # 25-WW-006
Project Name Backwoods Gravity Line Phase 2

Total Project Cost	\$1,575,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	6

Description

Upsizing the current line from 12 to 15.

Justification

To redirect flows to NLWWTP

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	1,500,000	0	0	1,500,000
Testing	0	0	75,000	0	0	75,000
Total	0	0	1,575,000	0	0	1,575,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	1,575,000	0	0	1,575,000
Total	0	0	1,575,000	0	0	1,575,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX

Project # 18-WW-004
Project Name Columbia Service Area WW Improvements

Total Project Cost	\$5,750,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	7

Description

Install a Lift station & Force main from Bridge IV to Pinto Valle force main. Reroute the force main from commerce to Pinto Valle to eliminate Columbia WWTP.

Justification

To support the growth around the Columbia Bridge Industrial Park.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	5,000,000	0	0	0	0	5,000,000
Design/Engineering/Testing	500,000	0	0	0	0	500,000
Testing	250,000	0	0	0	0	250,000
Total	5,750,000	0	0	0	0	5,750,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	5,750,000	0	0	0	0	5,750,000
Total	5,750,000	0	0	0	0	5,750,000

Budget Impact

None

Capital Improvement Plan

Laredo, TX



Project # 19-WW-005
Project Name Equipment Replacement/Upgrades

Total Project Cost	\$14,500,000	Contact	Utilities Director
Department	Wastewater	Type	Equipment
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	8

Description

Upgrades and replacement of equipment for department.

Justification

Replacement of aging or wear and tear on equipment and/or vehicles.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
5,500,000	Equipment	5,000,000	0	2,000,000	0	2,000,000	9,000,000
	Total	5,000,000	0	2,000,000	0	2,000,000	9,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
5,500,000	Unfunded/Proposed CO	5,000,000	0	2,000,000	0	2,000,000	9,000,000
	Total	5,000,000	0	2,000,000	0	2,000,000	9,000,000

Capital Improvement Plan

Laredo, TX



Project # 25-WW-003
Project Name Expansion of North Laredo WWTP

Total Project Cost	\$44,300,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	40 years
CIP Section	Public Utilities	District(s)	6

Description

Expansion of North Laredo WWTP from 2.9 to 6 MGD

Justification

Handle future flows due to growth of city

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	40,000,000	40,000,000
Design/Engineering/Testing	0	0	4,000,000	0	0	4,000,000
Testing	0	0	0	0	300,000	300,000
Total	0	0	4,000,000	0	40,300,000	44,300,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	4,000,000	0	40,300,000	44,300,000
Total	0	0	4,000,000	0	40,300,000	44,300,000

Capital Improvement Plan

Laredo, TX



Project # 21-WW-05
Project Name Heritage Park Interceptor

Total Project Cost	\$2,625,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	5- Desirable
Status	Active - Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	2

Description

Abandon Heritage Park lift station with a 18-24 Interceptor.

Justification

To accommodate growth.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	2,500,000	0	0	0	2,500,000
Testing	0	125,000	0	0	0	125,000
Total	0	2,625,000	0	0	0	2,625,000

Funding Sources	2025	2026	2027	2028	2029	Total
2021 Utilities Revenue Bond	0	2,625,000	0	0	0	2,625,000
Total	0	2,625,000	0	0	0	2,625,000

Capital Improvement Plan

Laredo, TX



Project # 21-WW-03
Project Name Manadas Expansion to 9.5 MGD

Total Project Cost	\$43,500,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	7

Description

Expansion of WWTP to 9.5 MGD.

Justification

To accommodate future growth

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	40,000,000	0	40,000,000
Design/Engineering/Testing	0	0	3,000,000	0	0	3,000,000
Testing	0	0	0	500,000	0	500,000
Total	0	0	3,000,000	40,500,000	0	43,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
TWDB	0	0	0	40,500,000	0	40,500,000
Unfunded/Proposed CO	0	0	3,000,000	0	0	3,000,000
Total	0	0	3,000,000	40,500,000	0	43,500,000

Capital Improvement Plan

Laredo, TX



Project # 25-WW-008
Project Name Meter Replacement Program

Total Project Cost	\$17,738,458	Contact	Utilities Director
Department	Wastewater	Type	Equipment
Category	Utilities Infrastructure	Priority	2- Obligated
Status	Active - Funded	Useful Life	12 years
CIP Section	Public Utilities	District(s)	Citywide

Description

Four year program to replace all AMI and AMR Meters. This will ensure accuracy of meter readings for customers.

Justification

Replace of obsolete equipment.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	2,819,708	2,937,500	3,378,125	3,378,125	0	12,513,458
Consulting / Implementation	750,000	750,000	862,500	862,500	0	3,225,000
Contingencies	500,000	500,000	500,000	500,000	0	2,000,000
Total	4,069,708	4,187,500	4,740,625	4,740,625	0	17,738,458

Funding Sources	2025	2026	2027	2028	2029	Total
System Revenue	4,069,708	4,187,500	4,740,625	4,740,625	0	17,738,458
Total	4,069,708	4,187,500	4,740,625	4,740,625	0	17,738,458

Budget Impact

More personnel will be needed to coordinate the installation of meters. At least ten positions.

Budget Items	2025	2026	2027	2028	2029	Total
Personnel	600,000	0	0	0	0	600,000
Total	600,000	0	0	0	0	600,000

Capital Improvement Plan

Laredo, TX



Project # 16-WW-004
Project Name NLWWTP 3 MGD Expansion-District 6

Total Project Cost	\$74,750,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	6

Description

Expansion of North Laredo WWTP from 2.9 to 5.9 MGD

Justification

To support the growth in North Laredo.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	65,000,000	65,000,000
Design/Engineering/Testing	0	0	6,500,000	0	0	6,500,000
Testing	0	0	0	0	3,250,000	3,250,000
Total	0	0	6,500,000	0	68,250,000	74,750,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	6,500,000	0	68,250,000	74,750,000
Total	0	0	6,500,000	0	68,250,000	74,750,000

Budget Impact

None

Capital Improvement Plan

Laredo, TX



Project # 19-WW-003
Project Name Pan American Lift Station Elimination-District 7

Total Project Cost	\$2,617,751	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	7

Description

Eliminate the existing lift station (Pan Am) and install 3,000 lf of gravity sewer line.

Justification

Flows increased to unmanageable levels.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
786,751	Construction	1,777,000	0	0	0	0	1,777,000
	Testing	54,000	0	0	0	0	54,000
	Total	1,831,000	0	0	0	0	1,831,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
786,751	Unfunded/Proposed CO	1,831,000	0	0	0	0	1,831,000
	Total	1,831,000	0	0	0	0	1,831,000

Capital Improvement Plan

Laredo, TX



Project # 24-WW-004
Project Name Rehabilitation of Sewer lines under IH 35

Total Project Cost	\$1,500,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	50 years
CIP Section	Public Utilities	District(s)	All

Description

Rehabilitation of Gravity lines crossing under freeway.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	1,500,000	0	0	0	0	1,500,000
Total	1,500,000	0	0	0	0	1,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	1,500,000	0	0	0	0	1,500,000
Total	1,500,000	0	0	0	0	1,500,000

Capital Improvement Plan

Laredo, TX



Project # 25-WW-007
Project Name Relocation of 12" SSL Along Calton

Total Project Cost	\$2,560,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
District(s)	Citywide		

Description

Relocation of 12" sanitary sewer line along Calton Rd.

Justification

To clear roadway conflicts.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	2,300,000	0	0	0	0	2,300,000
Design/Engineering/Testing	200,000	0	0	0	0	200,000
Testing	60,000	0	0	0	0	60,000
Total	2,560,000	0	0	0	0	2,560,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	2,560,000	0	0	0	0	2,560,000
Total	2,560,000	0	0	0	0	2,560,000

Capital Improvement Plan

Laredo, TX



Project # 24-WW-005
Project Name Replacement of Sanitary SS- Vidaurri

Total Project Cost	\$1,150,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	8

Description

Replacing 1500 ft of sanitary lines on Vidaurri Ave. from Zaragoza to Matamoros.

Justification

Lines are aging.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	1,000,000	0	0	1,000,000
Design/Engineering/Testing	0	0	100,000	0	0	100,000
Testing	0	0	50,000	0	0	50,000
Total	0	0	1,150,000	0	0	1,150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	1,150,000	0	0	1,150,000
Total	0	0	1,150,000	0	0	1,150,000

Capital Improvement Plan

Laredo, TX



Project # 25-WW-009
Project Name Secondary Water

Total Project Cost	\$15,000,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	None
CIP Section	Public Utilities	District(s)	Citywide

Description

Acquisition of groundwater sources.

Justification

Develop our water resources.

Expenditures	2025	2026	2027	2028	2029	Total
Consulting / Implementation	5,000,000	0	5,000,000	0	5,000,000	15,000,000
Total	5,000,000	0	5,000,000	0	5,000,000	15,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	5,000,000	0	5,000,000	0	5,000,000	15,000,000
Total	5,000,000	0	5,000,000	0	5,000,000	15,000,000

Capital Improvement Plan

Laredo, TX



Project # 18-WW-008
Project Name Sewer Collections Projects-Districts 3 & 7

Total Project Cost	\$2,300,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	3, 5, 6, & 7

Description

Abandon El Portal Connect 650 If of 24 Sanitary Sewer at Monterrey & Market St.

Justification

Projects that need to be done to address the Sewer Master Plan,

Expenditures	2025	2026	2027	2028	2029	Total
Construction	2,000,000	0	0	0	0	2,000,000
Design/Engineering/Testing	200,000	0	0	0	0	200,000
Testing	100,000	0	0	0	0	100,000
Total	2,300,000	0	0	0	0	2,300,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	2,300,000	0	0	0	0	2,300,000
Total	2,300,000	0	0	0	0	2,300,000

Capital Improvement Plan

Laredo, TX



Project # 07-WW-002
Project Name Sewer Rehab & Contingency-Sewer Breaks-All

Total Project Cost	\$64,094,240	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	1- Mandated
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	All
Prior CIP #	16-ww-004		

Description

Sewer rehabilitation for preventative maintenance.

Justification

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
52,094,240	Construction	0	0	6,000,000	0	6,000,000	12,000,000
	Total	0	0	6,000,000	0	6,000,000	12,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
52,094,240	Unfunded/Proposed CO	0	0	6,000,000	0	6,000,000	12,000,000
	Total	0	0	6,000,000	0	6,000,000	12,000,000

Capital Improvement Plan

Laredo, TX



Project # 24-WW-007
Project Name South Laredo Effluent Reuse Line

Total Project Cost	\$5,500,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	3

Description

Reuse of effluent from South Laredo to public facilities.

Justification

Water conservation efforts.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	5,000,000	5,000,000
Design/Engineering/Testing	0	0	500,000	0	0	500,000
Total	0	0	500,000	0	5,000,000	5,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	500,000	0	5,000,000	5,500,000
Total	0	0	500,000	0	5,000,000	5,500,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 22-WW-06
Project Name South Laredo WWTP exp to 24 mgd

Total Project Cost	\$138,000,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	3

Description

Upgrade South side WWTP from 18 to 24 mgd

Justification

Lack of capacity in the future.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	120,000,000	0	120,000,000
Design/Engineering/Testing	0	0	12,000,000	0	0	12,000,000
Testing	0	0	0	6,000,000	0	6,000,000
Total	0	0	12,000,000	126,000,000	0	138,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
TWDB	0	0	0	126,000,000	0	126,000,000
Unfunded/Proposed CO	0	0	12,000,000	0	0	12,000,000
Total	0	0	12,000,000	126,000,000	0	138,000,000

Capital Improvement Plan

Laredo, TX



Project # 24-WW-006
Project Name Tejas Wastewater Collection Line Installation

Total Project Cost	\$7,600,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	7

Description

Installation of Sanitary Sewer Collection lines to serve industrial development.

Justification

No available public sewer lines. Area is served by septic tanks.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	7,000,000	0	0	7,000,000
Design/Engineering/Testing	0	0	500,000	0	0	500,000
Testing	0	0	100,000	0	0	100,000
Total	0	0	7,600,000	0	0	7,600,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	7,600,000	0	0	7,600,000
Total	0	0	7,600,000	0	0	7,600,000

Capital Improvement Plan

Laredo, TX



Project # 21-WW-04
Project Name Unitec Expansion

Total Project Cost	\$13,500,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	6

Description

Expansion of WWTP to 1MGD

Justification

To accommodate the growth.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	10,800,000	10,800,000
Design/Engineering/Testing	0	0	0	0	2,160,000	2,160,000
Testing	0	0	0	0	540,000	540,000
Total	0	0	0	0	13,500,000	13,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
TWDB	0	0	0	0	11,340,000	11,340,000
Unfunded/Proposed CO	0	0	0	0	2,160,000	2,160,000
Total	0	0	0	0	13,500,000	13,500,000

Capital Improvement Plan

Laredo, TX



Project # 24-WW-008
Project Name Utilities Relocation for US 59 Phase 2

Total Project Cost	\$3,795,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	5

Description

Sanitary sewer relocations for US 59 widening, TxDot widening phase 2.

Justification

To clear utilities conflicts.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	3,450,000	0	0	0	0	3,450,000
Design/Engineering/Testing	345,000	0	0	0	0	345,000
Total	3,795,000	0	0	0	0	3,795,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	3,795,000	0	0	0	0	3,795,000
Total	3,795,000	0	0	0	0	3,795,000

Capital Improvement Plan

Laredo, TX



Project # 19-WW-002
Project Name Zacate Collector Rehabilitation-District 8

Total Project Cost	\$3,500,000	Contact	Utilities Director
Department	Wastewater	Type	Maintenance
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	8

Description

Rehabilitation of Zacate collectors from Mall del Norte to Zacate Creek WWTP.

Justification

Line is 50+ years old.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	3,500,000	0	0	0	0	3,500,000
Total	3,500,000	0	0	0	0	3,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
2019 Utilities Revenue Bond	1,800,000	0	0	0	0	1,800,000
Unfunded/Proposed CO	1,700,000	0	0	0	0	1,700,000
Total	3,500,000	0	0	0	0	3,500,000

Capital Improvement Plan

Laredo, TX



Project # 25-WW-002
Project Name Zacate Creek WWTP Reconstruction

Total Project Cost	\$44,300,000	Contact	Utilities Director
Department	Wastewater	Type	Improvement
Category	Facility Improvements	Priority	3- Essential
Status	Active - Unfunded	Useful Life	None
CIP Section	Public Utilities	District(s)	Citywide

Description

Upgrading electrical and mechanical equipment due to aging infrastructure.

Justification

Was originally planned to be decommissioned, but the recommendation from the Sewer Master Plan dictates that it is more feasible to reconstruct and improve the current infrastructure rather than decommission.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	40,000,000	40,000,000
Design/Engineering/Testing	0	0	4,000,000	0	0	4,000,000
Testing	0	0	0	0	300,000	300,000
Total	0	0	4,000,000	0	40,300,000	44,300,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	4,000,000	0	40,300,000	44,300,000
Total	0	0	4,000,000	0	40,300,000	44,300,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 13-WAT-004
Project Name 16 Waterline West Side of IH 35-District 6 & 7

Total Project Cost	\$3,551,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	6, 7

Description

16 waterline on west side of I-35 from mile marker 11 to Gato lane.

Justification

To provide better water pressure for the future development.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	3,551,000	0	0	3,551,000
Total	0	0	3,551,000	0	0	3,551,000

Funding Sources	2025	2026	2027	2028	2029	Total
Developer Contribution	0	0	3,551,000	0	0	3,551,000
Total	0	0	3,551,000	0	0	3,551,000

Budget Impact

n/a

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-012
Project Name 16 WTM from MM 12 to MM 13

Total Project Cost	\$6,130,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	6

Description

Upgrade existing 12 to 16 water transmission main from Mile Marker 12 to Mile Marker 13. (East Side of IH 35)

Justification

Provide secondary source of water to Unitec Industrial Park. System redundancy.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	5,750,000	0	0	0	0	5,750,000
Design/Engineering/Testing	300,000	0	0	0	0	300,000
Testing	80,000	0	0	0	0	80,000
Total	6,130,000	0	0	0	0	6,130,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	6,130,000	0	0	0	0	6,130,000
Total	6,130,000	0	0	0	0	6,130,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-014
Project Name 16 WTM from MM 8 to MM 12

Total Project Cost	\$16,870,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	6

Description

Upgrade existing 12 to 16 water transmission main from Mile Marker 8 to Mile Marker 12. (East Side of IH 35)

Justification

Provide secondary source of water to Unitec Industrial Park. System redundancy.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	14,250,000	0	0	14,250,000
Design/Engineering/Testing	0	0	2,620,000	0	0	2,620,000
Total	0	0	16,870,000	0	0	16,870,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	16,870,000	0	0	16,870,000
Total	0	0	16,870,000	0	0	16,870,000

Capital Improvement Plan

Laredo, TX



Project # 16-WAT-001
Project Name 16 Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7

Total Project Cost	\$5,900,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	6, 7

Description

16 waterline from IH 35 Mile Marker 14 to Mile Marker 18 Rehab existing 12 waterline from mile marker 8 to mile marker 14

Justification

To provide water to Majestic Subdivision

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	5,400,000	0	0	0	5,400,000
Design/Engineering/Testing	0	500,000	0	0	0	500,000
Total	0	5,900,000	0	0	0	5,900,000

Funding Sources	2025	2026	2027	2028	2029	Total
Developer Contribution	0	5,900,000	0	0	0	5,900,000
Total	0	5,900,000	0	0	0	5,900,000

Budget Impact

N/A

Capital Improvement Plan

Laredo, TX



Project # 18-WAT-003
Project Name 24 Waterline along Lp 20 to Cuatro Vientos- Dist 1

Total Project Cost	\$238,500	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	1

Description

24 waterline to Cuatro Vientos Gas Easement, south of Cuatro Vientos Elevated Storage Tank.

Justification

Developer Contribution

Expenditures	2025	2026	2027	2028	2029	Total
Design/Engineering/Testing	0	0	238,500	0	0	238,500
Total	0	0	238,500	0	0	238,500

Funding Sources	2025	2026	2027	2028	2029	Total
Developer Contribution	0	0	238,500	0	0	238,500
Total	0	0	238,500	0	0	238,500

Budget Impact

Rate increase

Capital Improvement Plan

Laredo, TX



Project # 18-WAT-001
Project Name 24 Waterline - Hachar Loop-District 7

Total Project Cost	\$6,411,063	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	7

Description

Installation of 4,500 LF of 24/16 waterline along Hachar Loop, FM 1472 to Northern property line of Hachar Ranch. Construction of a booster station.

Justification

To provide better water pressure for future development. To be done by developer and City of Laredo

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,016,063	Construction	0	5,395,000	0	0	0	5,395,000
	Total	0	5,395,000	0	0	0	5,395,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,016,063	Developer Contribution	0	5,395,000	0	0	0	5,395,000
	Total	0	5,395,000	0	0	0	5,395,000

Budget Impact

N/A

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-011
Project Name 24 WTM from KCS to Lomas Del Sur

Total Project Cost	\$15,000,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	1, 3

Description

Installation of 24 water transmission main from Kansas City Southern to Lomas Del Sur

Justification

Improve water availability to South Laredo

Expenditures	2025	2026	2027	2028	2029	Total
Construction	15,000,000	0	0	0	0	15,000,000
Total	15,000,000	0	0	0	0	15,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	15,000,000	0	0	0	0	15,000,000
Total	15,000,000	0	0	0	0	15,000,000

Capital Improvement Plan

Laredo, TX



Project # 16-WAT-017
Project Name 3 MG Cuatro Vientos Booster Station-District 1

Total Project Cost	\$28,000,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	1

Description

Construction of an 3 MG Booster Station on east side of Cuatro Vientos Road.

Justification

To provide better pressure to the new South Laredo Developments

Prior	Expenditures	2025	2026	2027	2028	2029	Total
500,000	Construction	0	25,000,000	0	0	0	25,000,000
	Design/Engineering/Testing	2,500,000	0	0	0	0	2,500,000
	Total	2,500,000	25,000,000	0	0	0	27,500,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
500,000	TWDB	0	25,000,000	0	0	0	25,000,000
	Unfunded/Proposed CO	2,500,000	0	0	0	0	2,500,000
	Total	2,500,000	25,000,000	0	0	0	27,500,000

Budget Impact

Repainting of water tank is being funded through water utilities.

Capital Improvement Plan

Laredo, TX



Project # 16-WAT-022
Project Name Bismark/San Pedro Wtrline Project - District 2 & 4

Total Project Cost	\$2,132,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	2, 4

Description

Waterline Replacement Project in District 2 and 4: Bismark - Milmo to Louisiana (2 blocks) Bismark - New York to Ejido (4 blocks) San Pedro -E San Francisco to Cedar (10 blocks) San Pedro -Tilden to McPherson (3 blocks)

Justification

Replace waterlines

Prior	Expenditures	2025	2026	2027	2028	2029	Total
175,000	Construction	0	0	1,900,000	0	0	1,900,000
	Testing	0	0	57,000	0	0	57,000
	Total	0	0	1,957,000	0	0	1,957,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
175,000	Unfunded/Proposed CO	0	0	1,787,394	0	0	1,787,394
	2022 Utilities Revenue Bond	0	0	169,606	0	0	169,606
	Total	0	0	1,957,000	0	0	1,957,000

Budget Impact

n/a

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-018
Project Name Casa Blanca Rd 16" WL

Total Project Cost	\$1,220,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
District(s)	5		

Description

Replacing 1,100 linear feet of 16" water line and 2 PRV's.

Justification

Waterline needed to add redundancy to central Laredo system. PRV's are needed to control pressure from high pressure systems to low pressure systems.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	1,200,000	0	0	0	0	1,200,000
Testing	20,000	0	0	0	0	20,000
Total	1,220,000	0	0	0	0	1,220,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	1,220,000	0	0	0	0	1,220,000
Total	1,220,000	0	0	0	0	1,220,000

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-004
Project Name Clarifiers Rake Replacement

Total Project Cost	\$2,600,000	Contact	Utilities Director
Department	Water	Type	Equipment
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	Citywide

Description

Replacement of four rakes at El Pico and seven rakes at Jefferson

Justification

Replacement of worn equipment. Needed to maintain water quality levels.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	2,600,000	0	0	2,600,000
Total	0	0	2,600,000	0	0	2,600,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	2,600,000	0	0	2,600,000
Total	0	0	2,600,000	0	0	2,600,000

Capital Improvement Plan

Laredo, TX



Project # 24-WAT-004
Project Name Concrete Pavement Pad

Total Project Cost	\$250,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	All

Description

Southside concrete pad for load ramp, parking and storage.

Justification

To prevent standing water in parking lot.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000

Funding Sources	2025	2026	2027	2028	2029	Total
System Revenue	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000

Capital Improvement Plan

Laredo, TX



Project # 23-WAT-007
Project Name Connect Hendricks to mid sized JWTP extension line

Total Project Cost	\$30,994,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	3,8

Description

Connection of Milmo to mid sized JWTP extension line.

Justification

Transmission improvements from Milmo to Jefferson WTP.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	30,000,000	30,000,000
Design/Engineering/Testing	0	0	994,000	0	0	994,000
Total	0	0	994,000	0	30,000,000	30,994,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	994,000	0	30,000,000	30,994,000
Total	0	0	994,000	0	30,000,000	30,994,000

Capital Improvement Plan

Laredo, TX



Project # 23-WAT-006
Project Name Distribution Water Line Looping

Total Project Cost	\$10,050,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	Citywide

Description

Looping of an additional 25,000lf of 12 water lines to improve water quality and circulation of the water system.

Justification

Improve water quality, circulation and pressure within the water system.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	9,136,000	9,136,000
Design/Engineering/Testing	0	0	703,000	0	0	703,000
Other	0	0	211,000	0	0	211,000
Total	0	0	914,000	0	9,136,000	10,050,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	914,000	0	9,136,000	10,050,000
Total	0	0	914,000	0	9,136,000	10,050,000

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-005
Project Name East High Service Check Valves- JWTP

Total Project Cost	\$575,000	Contact	Utilities Director
Department	Water	Type	Equipment
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	20 years
CIP Section	Public Utilities	District(s)	Citywide

Description

Replace existing check valves at Jefferson Water Treatment Plant.

Justification

Need to replace valve to avoid water hammers.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	0	500,000	0	0	500,000
Design/Engineering/Testing	0	0	75,000	0	0	75,000
Total	0	0	575,000	0	0	575,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	575,000	0	0	575,000
Total	0	0	575,000	0	0	575,000

Capital Improvement Plan

Laredo, TX



Project # 20-WAT-03
Project Name El Pico 12 MG Expansion

Total Project Cost	\$33,000,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	All

Description

Upgrade from 28 to 40 MG

Justification

Meet TCEQ requirements and demand for service area.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	30,000,000	0	0	30,000,000
Design/Engineering/Testing	0	0	3,000,000	0	0	3,000,000
Total	0	0	33,000,000	0	0	33,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	32,250,000	0	0	32,250,000
2020 Utilities Bond	0	0	750,000	0	0	750,000
Total	0	0	33,000,000	0	0	33,000,000

Capital Improvement Plan

Laredo, TX



Project # 24-WAT-001
Project Name El Pico Clarifier

Total Project Cost	\$6,618,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	50 years
CIP Section	Public Utilities	District(s)	7, 6, 5

Description

Rehabilitation of clarifier.

Justification

Engineer's recommendation based on assessment of the clarifier due to leaks in concrete.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	6,000,000	0	0	0	0	6,000,000
Design/Engineering/Testing	600,000	0	0	0	0	600,000
Testing	18,000	0	0	0	0	18,000
Total	6,618,000	0	0	0	0	6,618,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	6,618,000	0	0	0	0	6,618,000
Total	6,618,000	0	0	0	0	6,618,000

Capital Improvement Plan

Laredo, TX



Project # 21-WAT-06
Project Name Equipment

Total Project Cost	\$18,000,000	Contact	Utilities Director
Department	Water	Type	Equipment
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	10 years
CIP Section	Public Utilities	District(s)	All

Description

Purchase of equipment for the Department.

Justification

Need to replace aging equipment.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
12,000,000	Equipment	0	0	3,000,000	0	3,000,000	6,000,000
	Total	0	0	3,000,000	0	3,000,000	6,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
12,000,000	Unfunded/Proposed CO	0	0	3,000,000	0	3,000,000	6,000,000
	Total	0	0	3,000,000	0	3,000,000	6,000,000

Capital Improvement Plan

Laredo, TX



Project # 23-WAT-021
Project Name Feasibility Study for Targeted Groundwater Sites

Total Project Cost	\$200,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Funded	Useful Life	5 years
CIP Section	Public Utilities	District(s)	Citywide

Description

Feasibility study for targeted groundwater sites.

Justification

Midterm water supply independent verification and potential alternate water supply for emergency needs.

Expenditures	2025	2026	2027	2028	2029	Total
Design/Engineering/Testing	0	0	200,000	0	0	200,000
Total	0	0	200,000	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
System Revenue	0	0	200,000	0	0	200,000
Total	0	0	200,000	0	0	200,000

Capital Improvement Plan

Laredo, TX



Project # 23-WAT-022
Project Name Field Tests for Targeted Groundwater Sites

Total Project Cost	\$250,000	Contact	Utilities Director
Department	Water	Type	Equipment
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Funded	Useful Life	10 years
CIP Section	Public Utilities	District(s)	Citywide

Description

Field Tests for Targeted Groundwater Sites

Justification

Midterm water supply independent verification and identify a potential emergency source for the City.

Expenditures	2025	2026	2027	2028	2029	Total
Design/Engineering/Testing	0	0	0	250,000	0	250,000
Total	0	0	0	250,000	0	250,000

Funding Sources	2025	2026	2027	2028	2029	Total
System Revenue	0	0	0	250,000	0	250,000
Total	0	0	0	250,000	0	250,000

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-008
Project Name Filter Media at Both Plants

Total Project Cost	\$2,500,000	Contact	Utilities Director
Department	Water	Type	Maintenance
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	15 years
CIP Section	Public Utilities	District(s)	Citywide

Description

Removing and replacing filter media of sand and anthracite

Justification

Current filter media has degraded.

Expenditures	2025	2026	2027	2028	2029	Total
Other	2,500,000	0	0	0	0	2,500,000
Total	2,500,000	0	0	0	0	2,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	2,500,000	0	0	0	0	2,500,000
Total	2,500,000	0	0	0	0	2,500,000

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-007
Project Name JWTP Belt Press Addition

Total Project Cost	\$750,000	Contact	Utilities Director
Department	Water	Type	Equipment
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	15 years
CIP Section	Public Utilities	District(s)	Citywide

Description

Jefferson Water Treatment Plant is adding a new belt filter press for increase solids handling.

Justification

New press is needed to handle higher volumes of solids from Rio Grande

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	0	750,000	0	0	750,000
Total	0	0	750,000	0	0	750,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	750,000	0	0	750,000
Total	0	0	750,000	0	0	750,000

Capital Improvement Plan

Laredo, TX



Project # 23-WAT-015
Project Name JWTP West HSPS Header and yard piping improvements

Total Project Cost	\$11,200,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Funded	Useful Life	20 years
CIP Section	Public Utilities	District(s)	Citywide

Description

Improvements to the system to replace 50 yr old aged pipe.

Justification

JWTP header and yard piping improvements to mitigate high velocity to meet the demand and sustain pressures in the system.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,200,000	Construction	10,000,000	0	0	0	0	10,000,000
	Total	10,000,000	0	0	0	0	10,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,200,000	American Rescue Act Fund	10,000,000	0	0	0	0	10,000,000
	Total	10,000,000	0	0	0	0	10,000,000

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-003
Project Name Laboratory Upgrades- JWTP

Total Project Cost	\$575,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Facility Improvements	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	Citywide

Description

Replacement of lab. Lab was originally built in the 1950's.

Justification

Much needed upgrades to test water.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	500,000	0	0	500,000
Design/Engineering/Testing	0	0	75,000	0	0	75,000
Total	0	0	575,000	0	0	575,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	575,000	0	0	575,000
Total	0	0	575,000	0	0	575,000

Capital Improvement Plan

Laredo, TX



Project # 07-WAT-003
Project Name Line Rehab & Contingency Water Break - All

Total Project Cost	\$128,470,274	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	All
Prior CIP #	NEW		

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
96,970,274	Construction	10,500,000	0	10,500,000	0	10,500,000	31,500,000
	Total	10,500,000	0	10,500,000	0	10,500,000	31,500,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
96,970,274	Unfunded/Proposed CO	10,500,000	0	10,500,000	0	10,500,000	31,500,000
	Total	10,500,000	0	10,500,000	0	10,500,000	31,500,000

Budget Impact

Replacement Projects are not to have an impact on operational expenses.

Capital Improvement Plan

Laredo, TX



Project # 23-WAT-003
Project Name Looping of Lines in the Colonias Areas

Total Project Cost	\$2,903,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	3

Description

Looping of approximately 8,000 lf of 8 lines in the Colonias area to improve water quality.

Justification

Additional lines for looping in the Colonias will help water quality. Minimize the loss of water used in flushing of waterlines.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	2,434,000	2,434,000
Other	0	0	281,000	0	0	281,000
Design/Engineering/Testing	0	0	188,000	0	0	188,000
Total	0	0	469,000	0	2,434,000	2,903,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	469,000	0	2,434,000	2,903,000
Total	0	0	469,000	0	2,434,000	2,903,000

Capital Improvement Plan

Laredo, TX



Project # 24-WAT-002
Project Name Metal Storage Facility

Total Project Cost	\$5,273,470	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Facility Improvements	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	All

Description

100' x 216' = 21,600 sq ft. Canopy will also provide large men dressing facility.

Justification

Storage canopy to protect materials. Facility will also allow employees to shower before leaving due to being exposed to different elements.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
273,470	Construction	0	0	5,000,000	0	0	5,000,000
	Total	0	0	5,000,000	0	0	5,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
273,470	Unfunded/Proposed CO	0	0	5,000,000	0	0	5,000,000
	Total	0	0	5,000,000	0	0	5,000,000

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-001
Project Name Meter Replacement Program

Total Project Cost \$17,738,458	Contact Utilities Director
Department Water	Type Equipment
Category Utilities Infrastructure	Priority 2- Obligated
Status Active - Funded	Useful Life 12 years
CIP Section Public Utilities	District(s) Citywide

Description

Four year program to replace all AMI and AMR Meters. This will ensure accuracy of meter readings for customers.

Justification

Replace of obsolete equipment.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	2,819,708	2,937,500	3,378,125	3,378,125	0	12,513,458
Consulting / Implementation	750,000	750,000	862,500	862,500	0	3,225,000
Contingencies	500,000	500,000	500,000	500,000	0	2,000,000
Total	4,069,708	4,187,500	4,740,625	4,740,625	0	17,738,458

Funding Sources	2025	2026	2027	2028	2029	Total
System Revenue	4,069,708	4,187,500	4,740,625	4,740,625	0	17,738,458
Total	4,069,708	4,187,500	4,740,625	4,740,625	0	17,738,458

Budget Impact

More personnel will be needed to coordinate the installation of meters. At least ten positions.

Budget Items	2025	2026	2027	2028	2029	Total
Personnel	600,000	0	0	0	0	600,000
Total	600,000	0	0	0	0	600,000

Capital Improvement Plan

Laredo, TX



Project # 23-WAT-020
Project Name Phase A of 5yr neighborhood waterline replac

Total Project Cost	\$29,764,998	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	Citywide

Description

Replacement of 78,290 lf of aging waterlines

Justification

Need to replace aging waterlines and improve water quality to the area.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction	0	0	9,115,000	0	9,115,000	18,230,000	9,921,666
Design/Engineering/Testing	0	0	701,333	0	701,333	1,402,666	
Acquisition	0	0	105,333	0	105,333	210,666	
Total	0	0	9,921,666	0	9,921,666	19,843,332	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Unfunded/Proposed CO	0	0	9,921,666	0	9,921,666	19,843,332	9,921,666
Total	0	0	9,921,666	0	9,921,666	19,843,332	

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-009
Project Name Raw Water Pump Station Improvements- El Pico

Total Project Cost	\$8,000,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	7, 6, 5

Description

Replacement of current pumps and install new additional pumps.

Justification

Omissions of previous design. Increase plant reliability and reduce repetitive maintenance from incorrect pumps.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,000,000	Construction	6,000,000	0	0	0	0	6,000,000
	Total	6,000,000	0	0	0	0	6,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,000,000	Unfunded/Proposed CO	6,000,000	0	0	0	0	6,000,000
	Total	6,000,000	0	0	0	0	6,000,000

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-002
Project Name Relift JWTP Upgrades

Total Project Cost	\$2,875,000	Contact	Utilities Director
Department	Water	Type	Equipment
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	Citywide

Description

Purchase and installation of high efficiency pumps with pump station upgrades.

Justification

Replacement of old inefficient pumps. Current pumps are over 30 years old.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	0	2,500,000	0	0	2,500,000
Contingencies	0	0	375,000	0	0	375,000
Total	0	0	2,875,000	0	0	2,875,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	2,875,000	0	0	2,875,000
Total	0	0	2,875,000	0	0	2,875,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-015
Project Name Relocation of 8" WL Along Calton Rd

Total Project Cost	\$2,560,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	1- Mandated
Status	Active - Unfunded	Useful Life	30 years
District(s)	Citywide		

Description

Relocation of 8" water line along Calton Rd.

Justification

To clear roadway conflicts.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	2,300,000	0	0	0	0	2,300,000
Design/Engineering/Testing	200,000	0	0	0	0	200,000
Testing	60,000	0	0	0	0	60,000
Total	2,560,000	0	0	0	0	2,560,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	2,560,000	0	0	0	0	2,560,000
Total	2,560,000	0	0	0	0	2,560,000

Capital Improvement Plan

Laredo, TX



Project # 23-WAT-010
Project Name Replace wtrline along Lp 20 fr Bianka to Cielito L

Total Project Cost	\$7,665,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	1

Description

Replacement of 10,222 lf of 16 & 24 waterlines along Loop 20 from Bianka Ln to Cielito Lindo Blvd.

Justification

Need to relocate waterlines because of expansion of Hwy by TxDot.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	6,778,000	6,778,000
Design/Engineering/Testing	0	0	522,000	0	0	522,000
Other	0	0	365,000	0	0	365,000
Total	0	0	887,000	0	6,778,000	7,665,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	887,000	0	6,778,000	7,665,000
Total	0	0	887,000	0	6,778,000	7,665,000

Capital Improvement Plan

Laredo, TX



Project # 23-WAT-009
Project Name Replace wtrline along Lp 20 fr Hwy 359 to Los Pres

Total Project Cost	\$5,666,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	3

Description

Replacement of 7,200 lf of 24 waterlines along Loop 20 from Hwy 359 to Los Presidentes Ave.

Justification

Need to relocate waterlines because of expansion of TxDot hwy.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	5,010,000	0	0	5,010,000
Design/Engineering/Testing	0	0	386,000	0	0	386,000
Other	0	0	270,000	0	0	270,000
Total	0	0	5,666,000	0	0	5,666,000

Funding Sources	2025	2026	2027	2028	2029	Total
TxDOT	0	0	5,666,000	0	0	5,666,000
Total	0	0	5,666,000	0	0	5,666,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 06-WAT-007
Project Name SE - 16 Water Line on Future Vallecillo Rd.

Total Project Cost	\$3,496,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	7
Prior CIP #	01-41-005		

Description

12,000 LF. Of 16 water line on future Vallecillo Rd. from Mines Rd. to Sara and from Doc Adams to IH 35.

Justification

to provide water to the Northeast Laredo along Vallecillo Road

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	3,402,000	3,402,000
Design/Engineering/Testing	0	0	0	0	94,000	94,000
Total	0	0	0	0	3,496,000	3,496,000

Funding Sources	2025	2026	2027	2028	2029	Total
Developer Contribution	0	0	0	0	3,496,000	3,496,000
Total	0	0	0	0	3,496,000	3,496,000

Budget Impact

N/A

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-013
Project Name Secondary Water

Total Project Cost	\$15,000,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	Citywide

Description

Acquisition of groundwater sources.
 Evaluation of groundwater sources for blending with Laredo potable water.
 Development of a secondary water source storage system.

Justification

Develop our water resources.
 Need to have an emergency water supply source.

Expenditures	2025	2026	2027	2028	2029	Total
Consulting / Implementation	5,000,000	0	5,000,000	0	5,000,000	15,000,000
Total	5,000,000	0	5,000,000	0	5,000,000	15,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
System Revenue	3,000,000	0	3,000,000	0	3,000,000	9,000,000
Unfunded/Proposed CO	2,000,000	0	2,000,000	0	2,000,000	6,000,000
Total	5,000,000	0	5,000,000	0	5,000,000	15,000,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 24-WAT-005
Project Name Tejas Industrial Park Waterline Replacement

Total Project Cost	\$8,800,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	7

Description

Replacing old waterlines.

Justification

Aging infrastructure.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
800,000	Construction	0	0	8,000,000	0	0	8,000,000
	Total	0	0	8,000,000	0	0	8,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
800,000	Unfunded/Proposed CO	0	0	8,000,000	0	0	8,000,000
	Total	0	0	8,000,000	0	0	8,000,000

Capital Improvement Plan

Laredo, TX



Project # 23-WAT-013
Project Name Tran Line ext fr Logan & Lane to Milmo PS

Total Project Cost	\$13,919,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	2,3,4

Description

Extension of 17,736 lf of transmission line from Logan Ave. & Lane St. to Milmo PS.

Justification

To provide additional water for South Laredo and improvement circulation and pressure.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	12,309,000	12,309,000
Design/Engineering/Testing	0	0	947,000	0	0	947,000
Other	0	0	663,000	0	0	663,000
Total	0	0	1,610,000	0	12,309,000	13,919,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	1,610,000	0	12,309,000	13,919,000
Total	0	0	1,610,000	0	12,309,000	13,919,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 23-WAT-016
Project Name Trans line ext along Lp 20 to Cielito Lindo

Total Project Cost	\$2,672,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	1

Description

Extension of 5,413 lf of 16 transmission line along Loop 20 from Cuatro Vientos EST to Cielito Lindo.

Justification

To provide additional water for South Laredo and improve circulation and pressure to the area.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	2,428,000	2,428,000
Design/Engineering/Testing	0	0	187,000	0	0	187,000
Other	0	0	57,000	0	0	57,000
Total	0	0	244,000	0	2,428,000	2,672,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	244,000	0	2,428,000	2,672,000
Total	0	0	244,000	0	2,428,000	2,672,000

Capital Improvement Plan

Laredo, TX



Project # 17-WAT-009
Project Name TxDot 16 Wtrline west side of Loop 20-District 5

Total Project Cost	\$7,168,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	5

Description

Installation of 9,000 LF of 16 waterline on west side of Loop 20 from Airport to US 59. To include the borings. Phase 2

Justification

To loop the system

Expenditures	2025	2026	2027	2028	2029	Total
Construction	6,400,000	0	0	0	0	6,400,000
Design/Engineering/Testing	768,000	0	0	0	0	768,000
Total	7,168,000	0	0	0	0	7,168,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	7,168,000	0	0	0	0	7,168,000
Total	7,168,000	0	0	0	0	7,168,000

Budget Impact

N/A

Capital Improvement Plan

Laredo, TX



Project # 21-WAT-07
Project Name Unitec Elevated Storage Tank

Total Project Cost	\$6,500,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	7

Description

Construction of a new elevated storage tank.

Justification

To provide adequate pressure and fire flows.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	6,000,000	0	0	6,000,000
Design/Engineering/Testing	500,000	0	0	0	0	500,000
Total	500,000	0	6,000,000	0	0	6,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
2022 Utilities Revenue Bond	500,000	0	3,500,000	0	0	4,000,000
Unfunded/Proposed CO	0	0	2,500,000	0	0	2,500,000
Total	500,000	0	6,000,000	0	0	6,500,000

Capital Improvement Plan

Laredo, TX



Project # 24-WAT-006
Project Name Utilities Relocation for US 59 Phase 2

Total Project Cost	\$6,840,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	5

Description

Utilities relocation for TxDot project on US 59 Phase 2.

Justification

To clear utilities conflicts.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	6,000,000	0	0	0	0	6,000,000
Design/Engineering/Testing	750,000	0	0	0	0	750,000
Testing	90,000	0	0	0	0	90,000
Total	6,840,000	0	0	0	0	6,840,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	6,840,000	0	0	0	0	6,840,000
Total	6,840,000	0	0	0	0	6,840,000

2025 thru 2029

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-016
Project Name Utility Relocation on Vallecillo Rd

Total Project Cost	\$850,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	30 years
District(s)	7		

Description

Utility relocation on Vallecio Rd.

Justification

To clear roadway conflicts.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	750,000	0	0	0	0	750,000
Design/Engineering/Testing	70,000	0	0	0	0	70,000
Testing	30,000	0	0	0	0	30,000
Total	850,000	0	0	0	0	850,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	850,000	0	0	0	0	850,000
Total	850,000	0	0	0	0	850,000

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-006
Project Name Valve Automation Upgrade

Total Project Cost	\$700,000	Contact	Utilities Director
Department	Water	Type	Equipment
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Unfunded	Useful Life	20 years
CIP Section	Public Utilities	District(s)	Citywide

Description

Valve actuator replacement at El Pico Water Treatment Plant

Justification

Needed to maintain water quality levels. Improve automation of system.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	0	700,000	0	0	700,000
Total	0	0	700,000	0	0	700,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	0	0	700,000	0	0	700,000
Total	0	0	700,000	0	0	700,000

Capital Improvement Plan

Laredo, TX



Project # 17-WAT-001
Project Name Water IT Improvement Projects-All Districts

Total Project Cost	\$1,250,000	Contact	Utilities Director
Department	Water	Type	Equipment
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Funded	Useful Life	10 years
CIP Section	Public Utilities	District(s)	All

Description

Water It Improvements: Phase 1 Wireless Communication Backup Link for Admin Daugherty to City Hall Annex CCTV Cameras for Daugherty Location VMware Project Upgrade Mobile Data Terminals Verizon APN Upgrade Generator for Admin Daugherty Phase 2 Core Switch Network upgrade Document Management System Phase 3 SAN(Storage Area Network) System upgrade Phone System Upgrade

Justification

Upgrades that are needed. I.e cameras, generators, etc.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
625,000	Equipment	125,000	125,000	125,000	125,000	125,000	625,000
	Total	125,000	125,000	125,000	125,000	125,000	625,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
625,000	System Revenue	125,000	125,000	125,000	125,000	125,000	625,000
	Total	125,000	125,000	125,000	125,000	125,000	625,000

Budget Impact

None

Capital Improvement Plan

Laredo, TX



Project # 22-WAT-001
Project Name Water Quality Projects

Total Project Cost	\$25,000,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	4- Maintenance
Status	Active - Unfunded	Useful Life	20 years
CIP Section	Public Utilities	District(s)	All

Description

Looping of mains, adding chlorine analyzers and expanding the flushing of water mains.

Justification

Projects to improve water quality.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
15,000,000	Construction	0	0	4,000,000	0	4,000,000	8,000,000
	Equipment	0	0	1,000,000	0	1,000,000	2,000,000
	Total	0	0	5,000,000	0	5,000,000	10,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
15,000,000	Unfunded/Proposed CO	0	0	5,000,000	0	5,000,000	10,000,000
	Total	0	0	5,000,000	0	5,000,000	10,000,000

Capital Improvement Plan

Laredo, TX



Project # 17-WAT-011
Project Name Water Rights-All Districts

Total Project Cost	\$27,850,373	Contact	Utilities Director
Department	Water	Type	Unassigned
Category	Utilities Infrastructure	Priority	1- Mandated
Status	Active - Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	All

Description

Purchase of water rights.

Justification

Water rights are needed as the City grows.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
17,850,373	Acquisition	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
17,850,373	System Revenue	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Budget Impact

None

Capital Improvement Plan

Laredo, TX



Project # 21-WAT-02
Project Name Water Tank Improvements

Total Project Cost	\$6,050,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	1- Mandated
Status	Active - Partially Funded	Useful Life	30 years
CIP Section	Public Utilities	District(s)	All

Description

Improvements to water tanks which includes coating upgrades

Justification

To extend life of the water tanks and water quality improvements.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
3,500,000	Construction	750,000	750,000	350,000	350,000	350,000	2,550,000
	Total	750,000	750,000	350,000	350,000	350,000	2,550,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
3,500,000	System Revenue	750,000	750,000	350,000	350,000	350,000	2,550,000
	Total	750,000	750,000	350,000	350,000	350,000	2,550,000

Capital Improvement Plan

Laredo, TX



Project # 25-WAT-017
Project Name WL Replacement on Gale St

Total Project Cost	\$3,250,000	Contact	Utilities Director
Department	Water	Type	Improvement
Category	Utilities Infrastructure	Priority	3- Essential
Status	Active - Partially Funded	Useful Life	30 years
District(s)	5		

Description

Water line replacement on Gale Street.

Justification

Replace 8" water line that has surpassed life expectancy.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	3,000,000	0	0	0	0	3,000,000
Design/Engineering/Testing	150,000	0	0	0	0	150,000
Testing	100,000	0	0	0	0	100,000
Total	3,250,000	0	0	0	0	3,250,000

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded/Proposed CO	2,250,000	0	0	0	0	2,250,000
Grant	1,000,000	0	0	0	0	1,000,000
Total	3,250,000	0	0	0	0	3,250,000



Capital Improvement Plan Glossary

Capital Improvement Program FY25-29

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 placed 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 or 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 of it does occur.

Self-Insurance – A term often used to describe the retention by an entity of a risk of loss arising out of the ownership of property or from some other cause, instead of transferring that risk to an independent third party through the purchase of an insurance policy. It is sometimes accompanied by the setting aside of assets to fund any related losses. Because no insurance is involved, the term self-insurance is a misnomer.

Special Assessment – A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Special Assessment Bonds – Bonds payable from the proceeds of special assessments. If the bonds are payable only from the collections of special assessments, they are known as special assessment bonds. If, in addition to the assessments, the full faith and credit of the government are pledged, they are known as general obligation special assessment bonds.

Sub Function – A grouping of related activities within a particular government function (e.g. police is a sub function of the function public safety).

Taxes – Compulsory charges levied by a government of finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments. Neither does the term include charges for services rendered only to those paying such charges (e.g., sewer service charges).

TxDOT – Funding sources include revenues managed by the Texas Department of Transportation, including state and federal sources.

Tax Levy Ordinance – An ordinance through which taxes are levied.

Tax Rate – The amount of tax stated in terms of a unit of the tax base.

Tax Rate Limit – The maximum rate at which a government may levy tax. The limit may apply to taxes raised for a particular purpose or to taxes imposed for all purposes and may apply to a single government 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.



Capital Improvement Plan References

Capital Improvement Program FY25-29

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