

CITY OF LAREDO

2025



Bond Referendum Recommendations

Public Safety * Health & Wellness * Community Development

Parks & Recreation * Public Infrastructure



CITY OF LAREDO

Office of the City Manager

January 23, 2025

Ref: City Administration Recommendations for the Bond Referendum

Honorable Mayor and Members of the City Council,

City administration appreciates the work of the bond referendum committee and each department's presentations of its future plans. The bond referendum process is a critical component of municipal governance, ensuring that large-scale public projects are vetted, prioritized, and approved in accordance with state law. The process allows voters to have a direct say in the allocation of public funds for essential infrastructure and community development projects, reinforcing transparency and democratic participation.

The city is seeking approval from voters for these projects to ensure that it can continue to provide necessary services, maintain existing infrastructure, and invest in future improvements that will enhance the quality of life for residents. As the city continues to experience significant growth, the demand for high-quality services increases, placing additional strain on existing resources. To meet these growing needs effectively, the city must strategically invest in projects that will support long-term sustainability and economic development.

The City Administration recommendations presented differ from the Main Bond Referendum Committee Approved Motions due to a refined assessment of project feasibility, prioritization of funding allocation, and alignment with the city's long-term strategic goals. The primary goal of the recommendations was to ensure a balanced approach that reflects both immediate and long-term needs of the community while adhering to budget constraints and financial sustainability. Both are well-considered recommendations for your consideration.

City administration believes that public infrastructure, especially streets and rights of way, are a very important infrastructure component that should be recommended for funding through the bond referendum. Streets play a crucial role in mobility, economic activity, and public safety, and continued investment in roadway improvements is necessary to accommodate the city's growth and ensure efficient transportation for residents and businesses alike.

Additionally, it is important to recognize that there are alternative methods to seek support for projects that may not be included in the upcoming election or that could be adjusted in scope. These alternatives may include grant opportunities, public-private partnerships, phased project implementation, or reallocating funds from existing revenue sources.

The total amount set in both recommendations was determined through a comprehensive evaluation of project necessity, cost efficiency, and return on investment. This process involved stakeholder engagement, data-driven analysis, and projections of future needs. By setting a total funding amount, the recommendations aim to balance fiscal responsibility with the pressing need for community development and infrastructure expansion.



CITY OF LAREDO

Office of the City Manager

It is important to note that the city has always been frugal in its spending, ensuring that taxpayer dollars are used efficiently and effectively. However, with the city's significant growth, the effort to maintain high-quality services has become increasingly complex. Strategic investments are necessary to keep up with this expansion while preserving the high standard of services that residents expect and deserve.

As part of the city's ongoing commitment to effective governance, it is recommended that the city establish an appropriate number of bond referendum/proposition questions for voters to consider. This approach ensures clarity, prevents voter fatigue, and allows for a well-structured ballot that effectively conveys the city's priorities.

Along with this letter, we encourage you to pay close attention to the estimated financial impact information. This provides a good analysis of the overall impact of the bond referendum on our citizenry. We will ensure to include what we believe the benefits are of each project determined by the city council to move to the election.

Ultimately, the recommendations were crafted to ensure a sustainable and strategic approach to funding allocation, reinforcing the city's commitment to responsible governance and proactive investment in essential projects.

Respectfully submitted,

Joseph W. Neeb \e

Joseph W. Neeb, ICMA-CM, cEcD, CPM
City Manager
City of Laredo

**CITY OF LAREDO
BUDGET DEPARTMENT
BOND REFERENDUM REQUEST RECAP**

Referendum Bond Proposition Request				
Category	Department	Sub-Committee Proposal	Main Committee Approved Motions	City Administration
Public Safety	Fire	\$ 98,663,550	\$ 98,663,550	\$ 98,663,550
Public Safety	Police	\$ 261,900,859	\$ 261,900,859	\$ 176,846,905
Health & Wellness	Health	\$ 70,000,000	\$ 70,000,000	\$ 70,000,000
Health & Wellness	Community Development (Hamilton)	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Public Infrastructure	Public Works Paving	\$ -	\$ -	\$ 120,000,000
Enhancement Services	Parks and Recreation	\$ 92,900,000	\$ 77,900,000	\$ 46,200,000
Total		\$ 533,464,409	\$ 518,464,409	\$ 521,710,455

Estimated Preliminary Operating Cost				
Category	Department	M&O Cost	Main Committee Approved Motions	Preliminary M&O Cost
Public Safety	Fire	\$ 8,580,096	\$ 8,580,096	\$ 8,580,096
Public Safety	Police	\$ 5,930,240	\$ 5,930,240	\$ 4,004,357
Health & Wellness	Health	\$ 7,255,780	\$ 7,255,780	\$ 7,255,780
Health & Wellness	Community Development (Hamilton)	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Public Infrastructure	Public Works Paving		\$ -	
Enhancement Services	Parks and Recreation	\$ 21,805,373	\$ 18,284,592	\$ 12,932,070
Total		\$ 44,771,489	\$ 41,250,708	\$ 21,040,233

Impact Analysis

Impact Analysis					
	0.01	0.100	0.125	0.150	0.200
Each Penny (Estimate)	0.01	0.100	0.125	0.150	0.200
Percentage impact		20%	25%	30%	39%
Estimated amount generated per penny increase in tax rate	\$ 2,475,000	\$ 24,750,000	\$ 30,937,500	\$ 37,125,000	\$ 49,500,000
Estimated Bond Capacity created through increase of tax rate	\$ 40,000,000	\$ 400,000,000	\$ 500,000,000	\$ 600,000,000	\$ 800,000,000
	0.01	0.10	0.13	0.15	0.20
Home Valuation	\$200,000	\$200,000	\$200,001	\$200,002	\$200,003
Estimate Annual Increase	\$20	\$200	\$250	\$300	\$400
Estimated Monthly Increase	\$1.67	\$16.67	\$20.83	\$25.00	\$33.33
Current / Impcted Tax Ra	0.51	0.61	0.63	0.66	0.71

Public Safety

TOTAL

Fire Department	Sub-Committee Proposal	Main Committee Approved Motions	City Administration
Construction Cost			
Station 2 Remodel add 2nd story	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Station 3 Relocation and construction	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000
Station 4 Parking Demolition and parking w can	\$ 75,000	\$ 75,000	\$ 75,000
Station 5 Additional Bay	\$ 600,000	\$ 600,000	\$ 600,000
Station 6 Relocation and construction	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000
Station 9 Remodel add 2nd story and bay	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Station 13 Pinto Valle Remodel add new station	\$ 3,675,000	\$ 3,675,000	\$ 3,675,000
Station 16 Buena Vista	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000
Station 17 MM15	\$ 8,400,000	\$ 8,400,000	\$ 8,400,000
Station 18 Mines / Green Ranch	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
Fire Fleet Inflation Cost	\$ 750,000	\$ 750,000	\$ 750,000
Fire Fleet Remodel Canopy, parking lot, shop fld	\$ 813,050	\$ 813,050	\$ 813,050
Training Center Remodel / OEM Warehouse	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Fire Administrative Building	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000
	\$ 54,013,050	\$ 54,013,050	\$ 54,013,050
Land Acquisition			
Station 3	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Station 4	\$ 80,000	\$ 80,000	\$ 80,000
Station 6	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Station 18 Mines / Green Ranch	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
	\$ 6,080,000	\$ 6,080,000	\$ 6,080,000
Vehicles			
Mobile Command Unit New	\$ 1,495,000	\$ 1,495,000	\$ 1,495,000
Station 13 Ladder Truck New	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
Station 17 Ladder Truck New	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
Station 15 Fire Truck New	\$ 950,000	\$ 950,000	\$ 950,000
Station 17 Fire Truck New	\$ 950,000	\$ 950,000	\$ 950,000
Station 18 Fire Truck New	\$ 950,000	\$ 950,000	\$ 950,000
Station 6 Ambulance New	\$ 550,000	\$ 550,000	\$ 550,000
Station 13 Ambulance New	\$ 550,000	\$ 550,000	\$ 550,000
Station 17 Ambulance New	\$ 550,000	\$ 550,000	\$ 550,000
POV District Chief and EMS Captain District 4 Ne	\$ 300,000	\$ 300,000	\$ 300,000
POV District Chief and EMS Captain District 5 N	\$ 300,000	\$ 300,000	\$ 300,000
(3) Asher Response Units / Chevy Tahoe New	\$ 201,000	\$ 201,000	\$ 201,000
2025 Ford Transit Cargo Van New	\$ 55,000	\$ 55,000	\$ 55,000
2025 Chevy Bucket Truck New	\$ 200,000	\$ 200,000	\$ 200,000
Pierce Saber Fire Truck Replacement	\$ 850,000	\$ 850,000	\$ 850,000
Pierce Aerial Fire Truck Replacement	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000
Pierce Impel Fire Truck Replacement	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000
2020 Dodge 4500 Ambulance Replacement	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000
2019 Dodge 4500 Ambulance Replacement	\$ 900,000	\$ 900,000	\$ 900,000

2018 Dodge 4500 Ambulance Replacement	\$ 900,000	\$ 900,000	\$ 900,000
2017 Dodge 4500 Ambulance Replacement	\$ 900,000	\$ 900,000	\$ 900,000
2022 Chevy Suburban Replacement	\$ 450,000	\$ 450,000	\$ 450,000
2018 Chevy Tahoe Replacement	\$ 180,000	\$ 180,000	\$ 180,000
2021 Chevy Tahoe Replacement	\$ 180,000	\$ 180,000	\$ 180,000
Tanker / High Water Rescue Unit Replacements	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Staff Vehicle Replacement	\$ 3,510,000	\$ 3,510,000	\$ 3,510,000
	\$ 29,921,000	\$ 29,921,000	\$ 29,921,000
Furnishings for New Stations			
Appliances / Furniture	\$ 180,000	\$ 180,000	\$ 180,000
Generator	\$ 260,000	\$ 260,000	\$ 260,000
Bunker Gear Washer	\$ 24,000	\$ 24,000	\$ 24,000
Washer & Dryer	\$ 7,500	\$ 7,500	\$ 7,500
Alerting System/Data & Comm Equipment	\$ 334,000	\$ 334,000	\$ 334,000
Air Compressors	\$ 75,000	\$ 75,000	\$ 75,000
	\$ 880,500	\$ 880,500	\$ 880,500
Equipment			
Protective Gear	\$ 819,000	\$ 819,000	\$ 819,000
Portable Radios	\$ 4,220,000	\$ 4,220,000	\$ 4,220,000
Asher Response Team / Stop the Bleed kits	\$ 770,000	\$ 770,000	\$ 770,000
Storage Containers	\$ 120,000	\$ 120,000	\$ 120,000
SCBA's	\$ 200,000	\$ 200,000	\$ 200,000
Fire Fleet Equipment	\$ 400,000	\$ 400,000	\$ 400,000
Drager Training System	\$ 510,000	\$ 510,000	\$ 510,000
Technical Rescue Equipment	\$ 575,000	\$ 575,000	\$ 575,000
	\$ 7,614,000	\$ 7,614,000	\$ 7,614,000
Emergency Management			
ATT CRD Internet	\$ 155,000	\$ 155,000	\$ 155,000
	\$ 155,000	\$ 155,000	\$ 155,000
	\$ 98,663,550	\$ 98,663,550	\$ 98,663,550

	Sub-Committee Proposal	Main Committee Approved Motions	City Administration
Police Department			
Construction Cost LPD Headquarters			
New Land (15 Acres at \$350K)	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000
Sitework/Parking areas (653400 sqf at \$12)	\$ 7,840,800	\$ 7,840,800	\$ 7,840,800
New Building Construction (150000 sqf at \$65)	\$ 97,500,000	\$ 97,500,000	\$97,500,000
	\$ 110,590,800	\$ 110,590,800	\$ 110,590,800
Training Facility			
New Land (20 Acres at \$500K)	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Sitework/Parking areas (871200 sqf at \$12)	\$ 10,454,400	\$ 10,454,400	\$ 10,454,400
New Building (20,000 sqf at \$650)	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
	\$ 33,454,400	\$ 33,454,400	\$ 33,454,400
Sector Station			
New Land (3 Acres at \$500K)	\$ 1,500,000	\$ 1,500,000	\$ -
Sitework/Parking areas (130680 sqf at \$12)	\$ 1,568,160	\$ 1,568,160	\$ -
New Building Construction (10000 sqf at \$650)	\$ 6,500,000	\$ 6,500,000	\$ -
	\$ 9,568,160	\$ 9,568,160	\$ -
Warehouse District Station/Port Station			
New Land (3 Acres at \$500K)	\$ 1,500,000	\$ 1,500,000	\$ -
Sitework/Parking areas (130680 sqf at \$12)	\$ 1,568,160	\$ 1,568,160	\$ -
New Building Construction (15000 sqf at \$650)	\$ 9,750,000	\$ 9,750,000	\$ -
	\$ 12,818,160	\$ 12,818,160	\$ -
Specialized Equipment			
Tactical Vehicle (Bearcat)	\$ 400,000	\$ 400,000	\$ -
Rock	\$ 470,640	\$ 470,640	\$ -
F550	\$ 63,900	\$ 63,900	\$ -
Load Bearing Vest & Molle Pouches	\$ 83,200	\$ 83,200	\$ -
Drones	\$ 2,261,745	\$ 2,261,745	\$ -
Camera System	\$ 2,300,000	\$ 2,300,000	\$ -
VirTra	\$ 322,449	\$ 322,449	\$ -
	\$ 5,901,934	\$ 5,901,934	\$ -
Fleet Units			
Unmarked Units (2yrs) 70 units	\$ 6,300,000	\$ 6,300,000	\$ 3,150,000
Fully Equipped Marked Units w/Ballistic Windshield (3	\$ 27,600,000	\$ 27,600,000	\$ 27,600,000
Command Vans (CID& Negotiators) 2 units	\$ 650,000	\$ 650,000	\$ 650,000
Motorcycles 30 units	\$ 1,401,705	\$ 1,401,705	\$ 1,401,705
	\$ 35,951,705	\$ 35,951,705	\$ 32,801,705
Radio			
Dispatch Radio Console sets (12 units)	\$ 3,000,000	\$ 3,000,000	\$ -

Patrol P-units 580 APX N50 (580 units)	\$ 2,780,172	\$ 2,780,172	\$ -
	\$ 5,780,172	\$ 5,780,172	\$ -
Body Worn, In-Car Video	\$ 32,800,000	\$ 32,800,000	\$ -
	\$ 32,800,000	\$ 32,800,000	\$ -
IT Maintenance			
Data Network Equipment	\$ 578,000	\$ 578,000	\$ -
Stand Alone Network	\$ 25,000	\$ 25,000	\$ -
Firewall	\$ 175,000	\$ 175,000	\$ -
	\$ 778,000	\$ 778,000	\$ -
Aviation			
Helicopter (2 Units)	\$ 13,600,000	\$ 13,600,000	\$ -
	\$ 13,600,000	\$ 13,600,000	\$ -
Redundancy Towers	\$ 657,528	\$ 657,528	\$ -
	\$ 657,528	\$ 657,528	\$ -
	\$ 261,900,859	\$ 261,900,859	\$ 176,846,905

Health and Wellness

TOTAL

Health Department	Sub-Committee Proposal	Main Committee Approved Motions	City Administration
Remodel	\$ 10,000,000	\$ 10,000,000.00	\$ 10,000,000.00
Construction	\$ 39,580,000	\$ 39,580,000.00	\$ 39,580,000.00
Design and Survey	\$ 4,875,000	\$ 4,875,000.00	\$ 4,875,000.00
Equipment	\$ 4,226,000	\$ 4,226,000.00	\$ 4,226,000.00
Furnishing	\$ 6,849,000	\$ 6,849,000.00	\$ 6,849,000.00
Contingency	\$ 4,470,000	\$ 4,470,000.00	\$ 4,470,000.00
			\$ -
Total	\$ 70,000,000	\$ 70,000,000	\$ 70,000,000

Health and Wellness

TOTAL

Community Development Department	Sub-Committee Proposal	Main Committee Approved Motions	City Administration
Contingencies	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Elevator Replacement per Landing (2)	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000
Main Chiller Replacement & Ramp	\$ 500,000	\$ 500,000	\$ 500,000
Main Chiller - Cooling Tower Electrical System	\$ 70,000	\$ 70,000	\$ 70,000
Main Chiller - Cooling Tower Motor Pump (3)	\$ 82,500	\$ 82,500	\$ 82,500
Main Chiller - C.T. Pressure Water Lines/Gauges &	\$ 75,000	\$ 75,000	\$ 75,000
Major Plumbing Improvements Water & Sewer	\$ 700,000	\$ 700,000	\$ 700,000
Surveillance System	\$ 100,000	\$ 100,000	\$ 100,000
Fire Alarm and Suppression System	\$ 275,000	\$ 275,000	\$ 275,000
Generator	\$ 50,000	\$ 50,000	\$ 50,000
Boiler	\$ 13,375	\$ 13,375	\$ 13,375
Window Replacements (495)	\$ 1,608,750	\$ 1,608,750	\$ 1,608,750
Exit Doors (26)	\$ 65,000	\$ 65,000	\$ 65,000
Hallway Flooring (8)	\$ 60,000	\$ 60,000	\$ 60,000
Entrance Door and Access System (2)	\$ 29,000	\$ 29,000	\$ 29,000
Appliances (Stove/Refrigerator/Range Hood) (145)	\$ 170,375	\$ 170,375	\$ 170,375
Individual A/C Unit Replacement (170)	\$ 595,000	\$ 595,000	\$ 595,000
Unit Shower Conversions (30)	\$ 195,000	\$ 195,000	\$ 195,000
Office Space Addition	\$ 8,500	\$ 8,500	\$ 8,500
Tenant Relocation	\$ 250,000	\$ 250,000	\$ 250,000
Apartment Room Repair Studio (68)	\$ 442,000	\$ 442,000	\$ 442,000
Apartment Room Repair 1 Room Studio (75)	\$ 562,500	\$ 562,500	\$ 562,500
Apartment Room Repair 2 Room Studio (22)	\$ 198,000	\$ 198,000	\$ 198,000
Professional Services	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
			\$ -
Total	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000

Enhancement Services

TOTAL

Parks and Recreation Department	Sub-Committee Proposal	Main Committee Approved Motions	City Administration
Replacement Administration/Warehouse Bldg.	\$ 8,000,000	\$ 8,000,000.00	\$ 8,000,000.00
Replace of Synthetic Turf on 9 Fields	\$ 19,400,000	\$ 19,400,000.00	\$ 19,400,000.00
Conversion of LED Sports Lighting on 8 Parks	\$ 13,800,000	\$ 13,800,000.00	\$ 13,800,000.00
Surveillance	\$ 4,000,000	\$ 4,000,000.00	\$ 4,000,000.00
Pool in South Laredo	\$ 1,700,000	\$ 1,700,000.00	\$ -
Zacate Creek Trail System	\$ 1,000,000	\$ 1,000,000.00	\$ 1,000,000.00
Construction of Recreation Center in District 6	\$ 30,000,000	\$ 30,000,000.00	\$ -
Waterpark	\$ 15,000,000	\$ -	\$ -
			\$ -
	\$ 92,900,000	\$ 77,900,000	\$ 46,200,000

Public Infrastructure**TOTAL**

Street Paving	Sub-Committee Proposal	Main Committee Approved Motions	City Administration
Preservation	\$ -	\$ -	\$ 36,000,000
Rehabilitation	\$ -	\$ -	\$ 84,000,000
Total	\$ -	\$ -	\$ 120,000,000

City of Laredo

PUBLIC SAFETY BOND REFERENDUM NOVEMBER MEETING PRESENTATION

November 12, 2024



City of Laredo Police Department**PRIORITIES 1 - 3****Projection Cost: 5 Year Analysis**

PROJECT	Total
LDP Headquarters	\$ 110,590,800.00
Training Facility	\$ 33,454,400.00
Sector Station	\$ 9,568,160.00
Warehouse District Station / Port Station	\$ 12,818,160.00
Specialized Police Equipment	\$ 5,901,934.00
Fleet (marked/unmarked/motorcycles, Critical Incident Communication Vans)	\$ 35,951,705.00
Radios (dispatch and control)	\$ 5,780,172.00
Body worn cameras	\$ 32,800,000.00
IT Maintenance	\$ 778,000.00
Redundancy Tower	\$ 657,528.00
Aviation- The Bell 407 GXI Helicopter (2 @ \$ 6.8 million each)	\$ 13,600,000.00
TOTAL	\$ 261,900,859.00



City of Laredo Fire Department

PRIORITIES 1 - 5

Projection Cost: 5 Year Analysis

Description	Priority Scoring	FY26	FY27	FY28	FY29	FY30	Total
Construction Costs							
Stations 2, 3, 4, 5, 6, 9, 13,16, 17, 18, Fire Fleet Shop, Training Center, Fire Administration Building	1-5	\$ 13,363,050.00	\$ 9,100,00.00	\$ 12,775,00.00	\$ 13,175,000.00	\$ 5,600,000.00	\$ 54,013,050.00
Land Acquisition / Design							
Station 3, 4, 6, and 18	1-4		\$ 2,000,000.00	\$ 4,000,000.00	\$ 80,000.00		\$ 6,080,000.00
Vehicles							
New Ladder and Fire Trucks, Ambulances, POV District 4 and 5, ASHER Response Units, Cargo Van, Bucket Truck, Replacements to Fire Trucks, Ambulances, Suburbans, Tanker / High Water Rescue Units and Staff Vehicles.	1-4	\$ 6,237,000.00	\$ 8,882,000.00	\$ 5,557,000.00	\$ 5,530,000.00	\$ 3,715,000.00	\$ 29,921,000.00
Furnishings for Stations							
Appliances, Furniture, Bunker Gear Washer, Air Compressors and Alerting System/Data Comm Equipment	1	\$ 259,500.00	\$ 259,500.00	\$ 361,500.00			\$ 880,500.00
Equipment							
Protective Gear, Portable Radios, ASHER Response Team, Storage Containers, Self Contained Breathing Apparatus, Drager Training System, Technical Rescue and Fire Fleet Equipment	1	\$ 999,000.00	\$ 1,378,000.00	\$ 4,471,000.00	\$ 446,000.00	\$ 320,000.00	\$ 7,614,000.00
Emergency Management							
ATT CRD Internet	1	\$ 35,000.00	\$ 120,000.00				\$ 155,000.00
TOTAL							\$ 98,663,550.00



THANK YOU



(956) 795-2895

(956) 718-6000



**LAREDO POLICE DEPARTMENT
4712 MAHER AVE.
LAREDO, TEXAS 78041**

**FIRE ADMINISTRATION BUILDING
616 E. DEL MAR BLVD.
LAREDO, TEXAS 78041**



— LAREDO —
Public Health

Challenges and Needs in Developing a Pediatric Hospital in Laredo

Richard A. Chamberlain
DrPH, MPH, GPHA, GPM, CHW, LCI, RS
Public Health Director

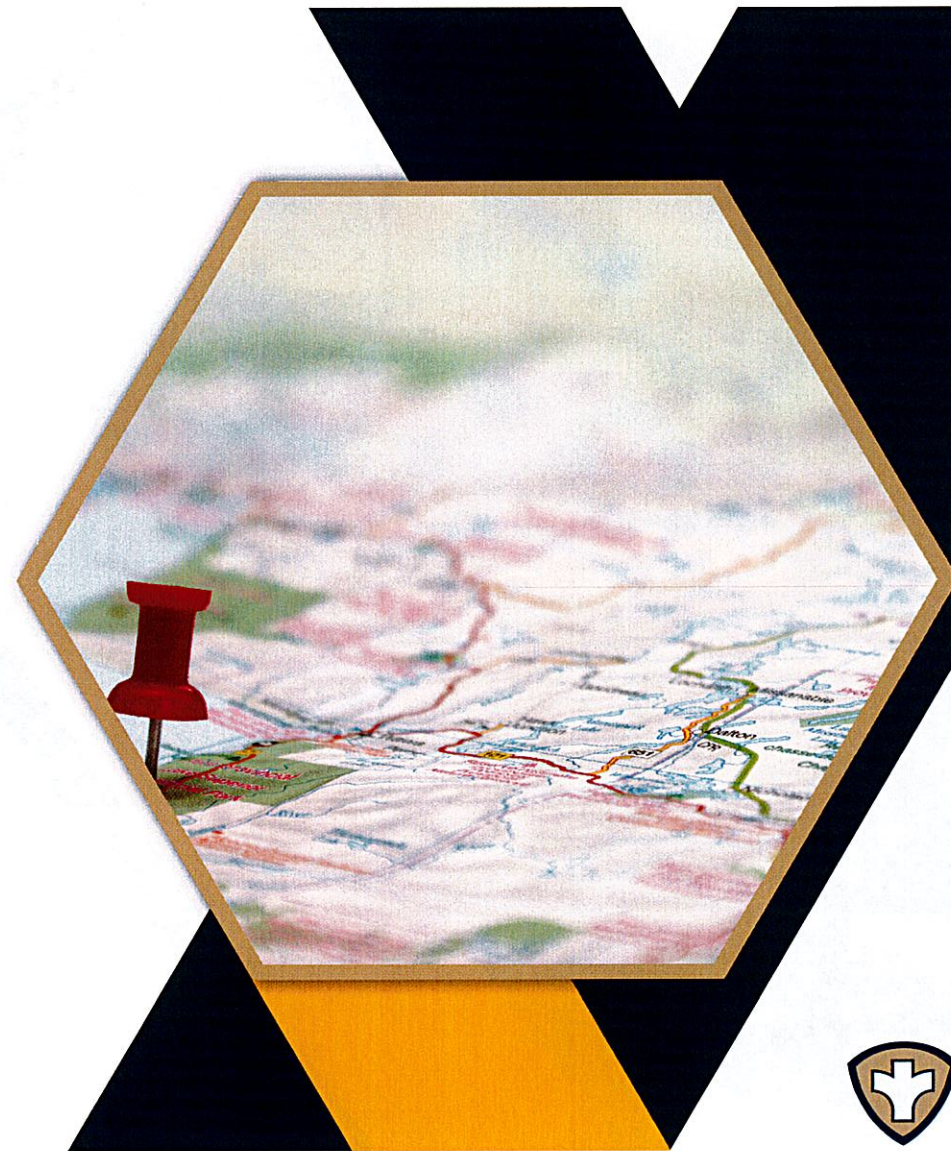


2600 Cedar Avenue
Laredo, Texas 78040



Background and Current Situation

- 75% of Texas children live more than **60 minutes** from a pediatric hospital.
- Laredo is significantly underserved, and families often travel to San Antonio, Corpus Christi, Rio Grande Valley or beyond for care.
- Critical in emergency situations, these delays can result in poorer health outcomes for children.
- Pediatricians 4,096:1 at 20 (Ideal 55 need to obtain ratio of 1,500:1 , or an additional 35 pediatricians.)
- Primary Care Physicians 3,290:1



Pediatric Space Utilization in our Local Hospitals



The CEO of Laredo Medical Center highlighted a significant underutilization of resources, noting that out of the 29 pediatric beds available, only two are typically in use on a busy day.



The CEO of Doctors Hospital noted that they consistently have an average of 2.4 pediatric patients, reflecting the ongoing but modest demand for pediatric care at their facility.



Between both hospital systems, even on a busy day, only four pediatric beds are typically occupied, highlighting the overall low demand for pediatric inpatient care in the area.



On November 25, 2024, the Health and Wellness Subcommittee decided not to support using bond funds for the construction of a pediatric hospital.





—LAREDO—
Public Health

Health Is Wealth: Securing Laredo's Future Through Public Health

Richard A. Chamberlain
DrPH, MPH, CPHA, CPM, CHW, LCI, RS
Public Health Director

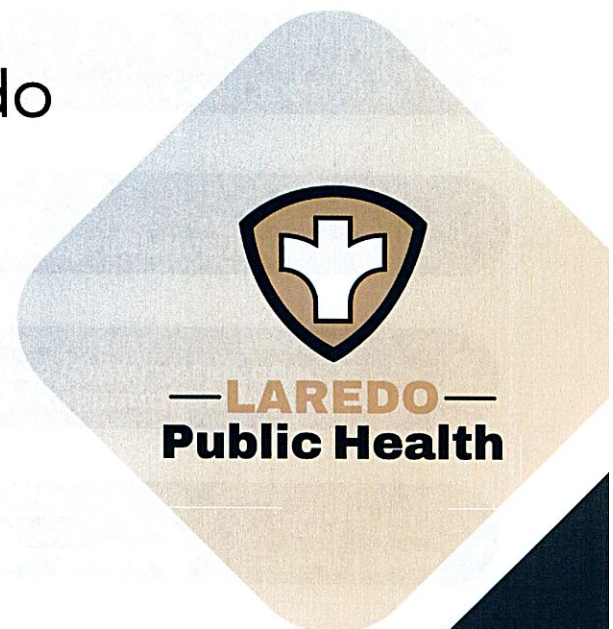


2600 Cedar Avenue
Laredo, Texas 78040



Change Your Perspective: What Public Health Really Means for Laredo

Our Public Health Department goes beyond birth certificates, immunizations, and WIC—it's the foundation of a healthier Laredo. Since 2019, we've focused on not only treating but preventing chronic diseases, improving well-being, and addressing growing health challenges through grants and city resources. A healthy population means stronger families, a productive workforce, and a thriving economy. Investing in our growth ensures healthier lives, stronger communities, and a brighter future for all of Laredo.



Public Health Challenges

Laredo faces a range of pressing public health challenges, which underscore the urgent need for robust infrastructure investment, particularly in public health facilities, specialized equipment, and expanded physical spaces for healthcare delivery.

These investments, grounded in the principles of lifestyle medicine, can shift Laredo's health system from a reactive, treatment-based model to one that emphasizes proactive prevention and management of chronic conditions at their root.



01

Chronic Disease Burden

Diabetes, Hypertension, Obesity, Alzheimer's Disease and Dementia

02

Mental Health Care and Behavioral Health Needs

Access to mental health care is severely restricted

03

Substance Use and Addiction Treatment Gaps

The absence of brick-and-mortar spaces for addiction recovery prevents residents from accessing necessary, long-term treatment and rehabilitation services.

04

Health Professional Shortage and Medically Underserved Area (MUA) Designation

Recruitment and Retention Issues (Family and Specialty Medicine)

05

High Uninsured and Underinsured Population

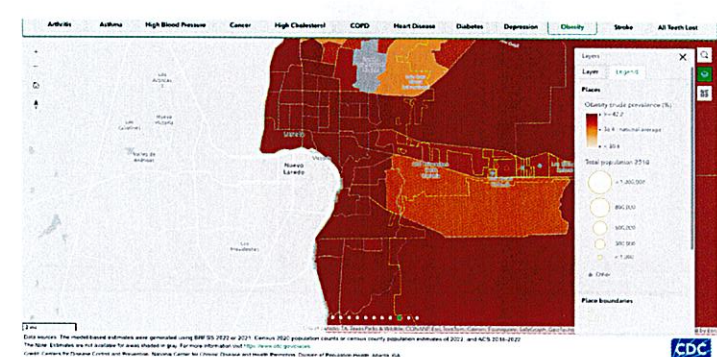
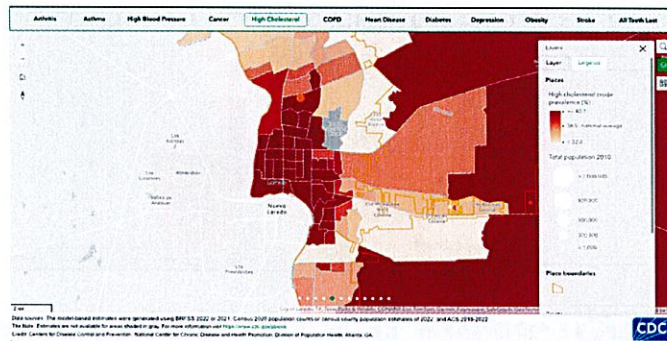
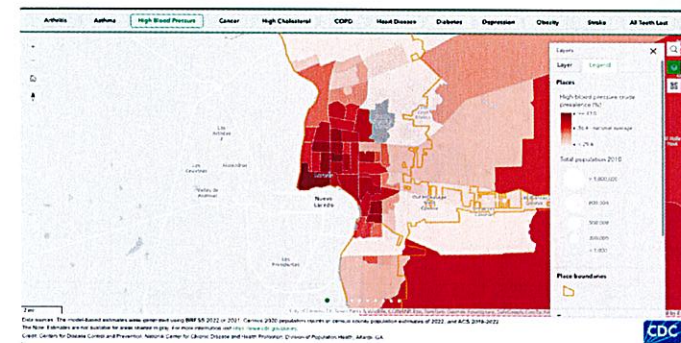
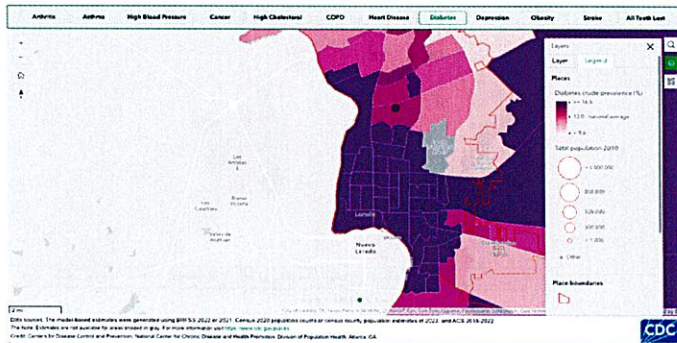
The uninsured rate in Laredo (30%) is significantly higher than the Texas average,

06

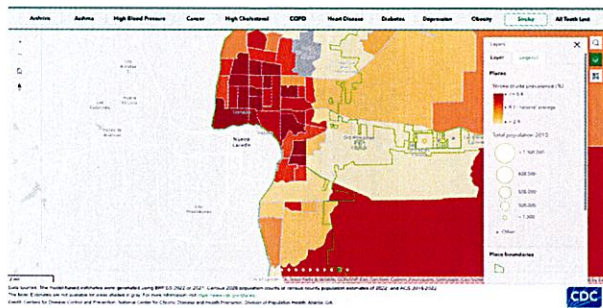
Social Determinants of Health (SDOH) and Access Barriers

Poverty and Food Insecurity & Housing and Transportation Limitations

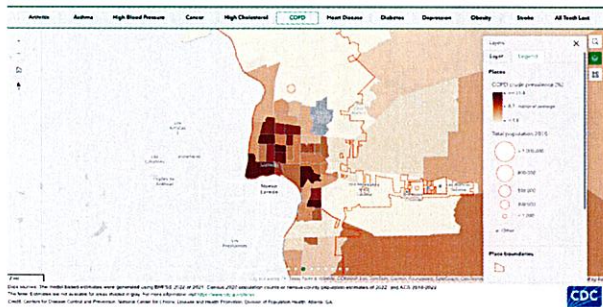
Laredo's Public Health Challenges



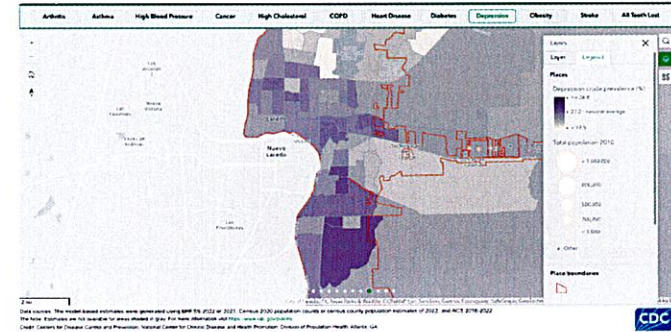
Laredo's Public Health Challenges



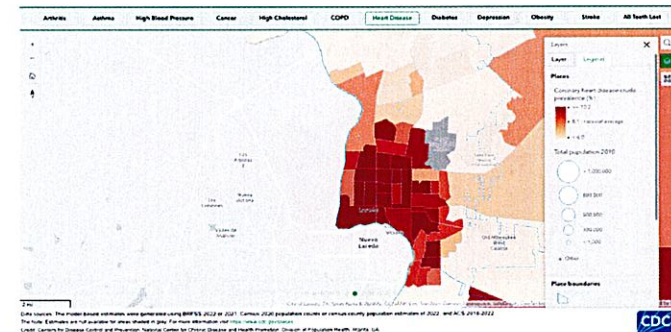
Stroke: In this area, the estimated prevalence of stroke among adults aged 18 years and older (%) was 7.4 with 95% CI (6.7, 8.1) in 2022. Census tracts host a prevalence rate of greater than 4.2%. 4.1 - national average



COPD: Tract 48479001900, In this area, the estimated prevalence of COPD among adults aged 18 years and older (%) was 11.6 with 95% CI (10.5, 12.7) in 2022. Census tracts host a prevalence rate of greater than 10%. 8.7% - national average.



Depression: Tract 48479001809, In this area, the estimated prevalence of depression among adults aged 18 years and older (%) was 24.5 with 95% CI (20.8, 28.3) in 2022. 23.2% - national average



Heart Disease: Tract 48479001900, In this area, the estimated prevalence of coronary heart disease among adults aged 18 years and older (%) was 13.6 with 95% CI (12.5, 14.9) in 2022. Census tracts host a prevalence rate of greater than 9%. 8.1% - national average



The Cost of Inaction



Direct Costs

Immediate medical expenses, including hospital visits, medications, and equipment.



Indirect Costs

Broader economic losses like absenteeism, reduced productivity, and caregiving burdens.

The combined economic burden of diabetes, hypertension, and obesity in Laredo is conservatively estimated at **\$854 million** to **\$1.2 billion** annually. This includes:

- **Direct Costs: \$861.5** million (medical services, medication, etc.)
- **Indirect Costs: \$506.3** million (lost productivity, premature mortality).

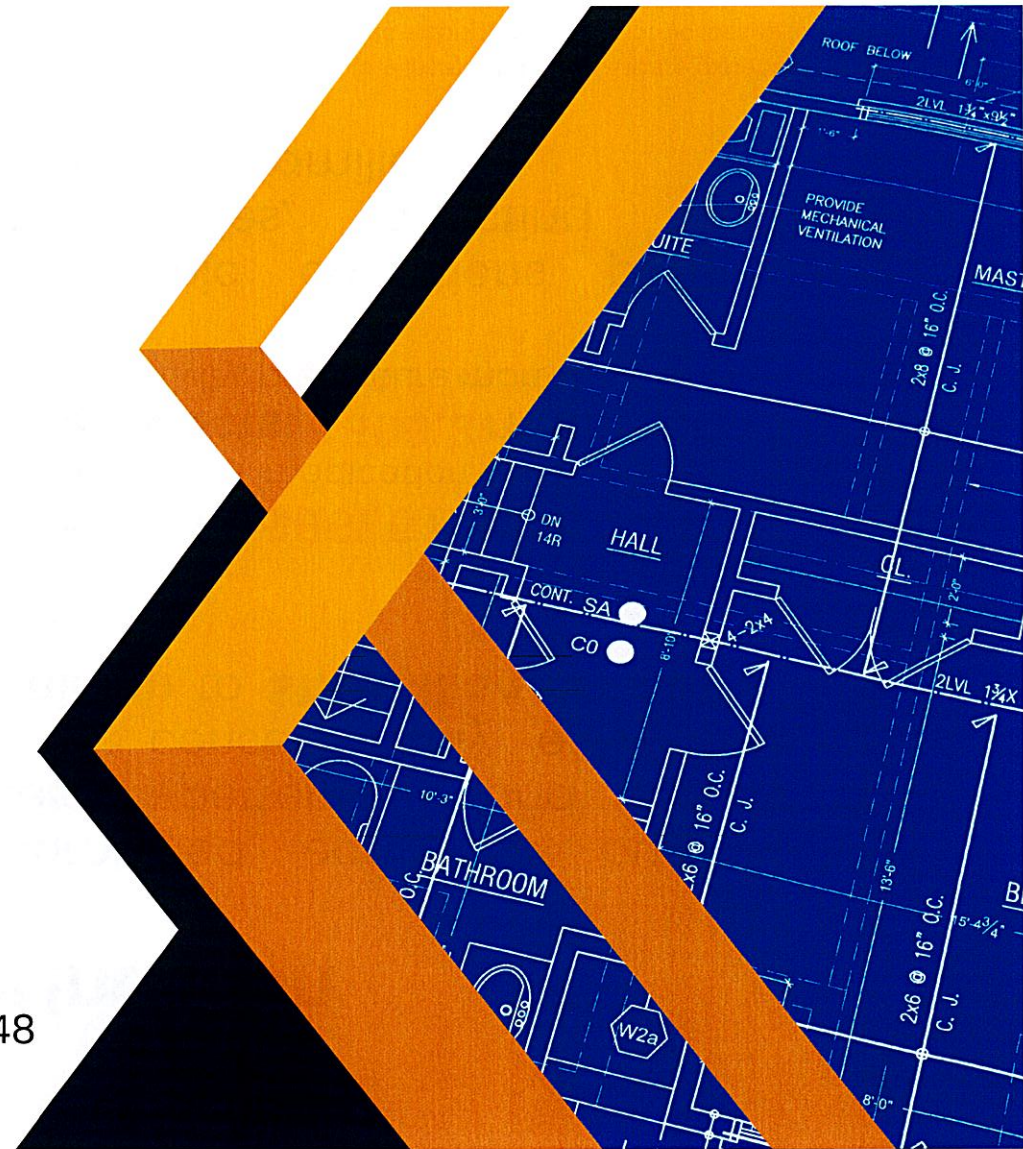
These chronic conditions perpetuate poverty cycles, affecting workers, businesses, and families.

- Direct Costs = Immediate healthcare expenses on individuals.
- Indirect Costs = Long-term economic losses for society.



Background and Need

- The Laredo Public Health Department is requesting \$70 million in bond funding to expand and modernize its infrastructure, opened in 1970 and currently insufficient to meet Laredo's health needs.
- This investment will enable us to expand to 120,000 square feet (currently 79,938 sq ft.; 15,000 sq ft. clinical/ research building and a third floor), allowing better accessibility and program growth.
- A Structural Assessment of the Laredo Public Health Department is funded for FY 2025 and has commenced
- Since January 2024, Laredo Public Health submitted 18 funding applications totaling \$48 million, securing seven awards and two pending, totaling over \$10 million.



Key Needs Addressed



Return on Investment

A modest reduction of 1–2% in just diabetes cases could eliminate 412–824 cases annually, saving the community between \$7.14 million and \$14.29 million per year in healthcare and productivity costs. This proactive investment would allow the \$70 million bond to pay for itself within 4.9 to 9.8 years, demonstrating both economic and public health benefits.



Proactive Solutions for Long-Term Gains

Investing in 40,000 sq. ft. expansion will increase space for staff, research, services, and programs, enhancing Laredo Public Health’s capacity to address critical challenges like diabetes, hypertension, and obesity. This growth supports hiring 75 to 150 additional staff, expanding all programs and services, and advancing preventive efforts like lifestyle medicine and youth educational campaigns to address evolving health needs.



Building a Healthier Future

Investing in a stronger public health infrastructure ensures program growth, code compliance, and efficient service delivery. This proactive approach reduces chronic disease burdens, supports a healthier workforce, and strengthens the economy, securing a healthier future for Laredo.



PROJECT TIMELINE

FY 26 Design & Survey Community

Clinical/Research Center
 15,000 sqft @ \$750/sqft (Today's Market)
\$11,250,000.00
 15,000 sqft @ \$882/sqft (2027/28 Market)
\$13,230,000.00
Project Contingency
\$1,200,000

FY 28 Construction & Remodel

Today's Market Cost
\$61,125,000.00
2027 to 2028 Inflation Cost
\$68,913,000.00

Clinical /Research Center
 15,000 sqft * 15% of sqft
\$3,187,500.00
 3rd Floor and Remodel
 25,000 sqft * 15% of sqft
\$4,875,000.00

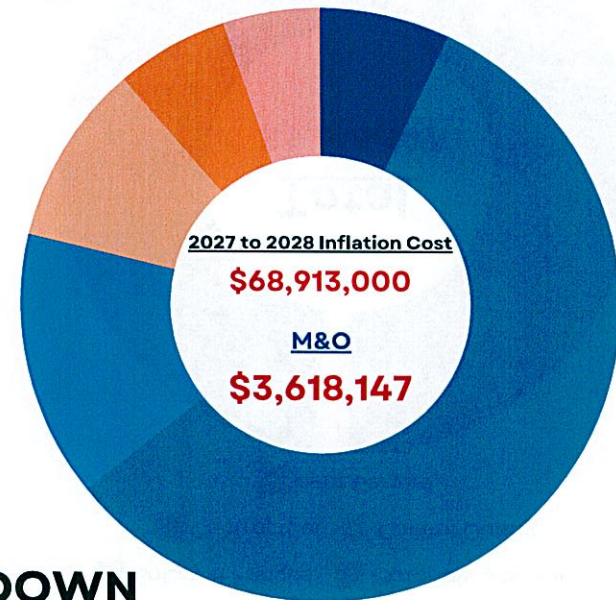
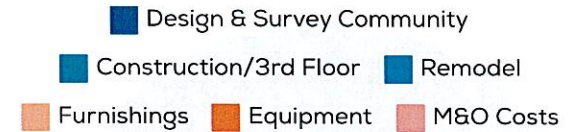
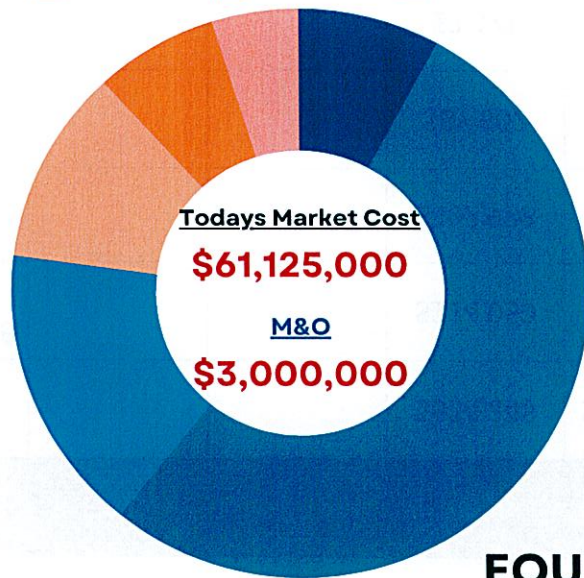
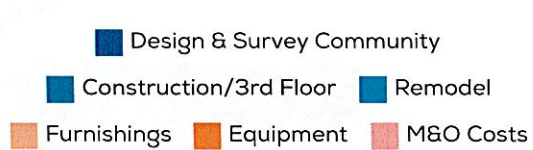
FY 27 Construction

Remodel Floor 1 and 2
 25,000 sqft @ \$400/sqft
\$10,000,000.00
Construction 3rd Floor
 25,000 sqft @\$850/sqft (Today's Market)
\$21,250,000.00
 25,000 sqft @\$1,054/sqft (2027/28 Market)
\$26,350,000.00
Project Contingency
\$2,758,000

FY 29 Projected Costs



BUDGET BREAKDOWN



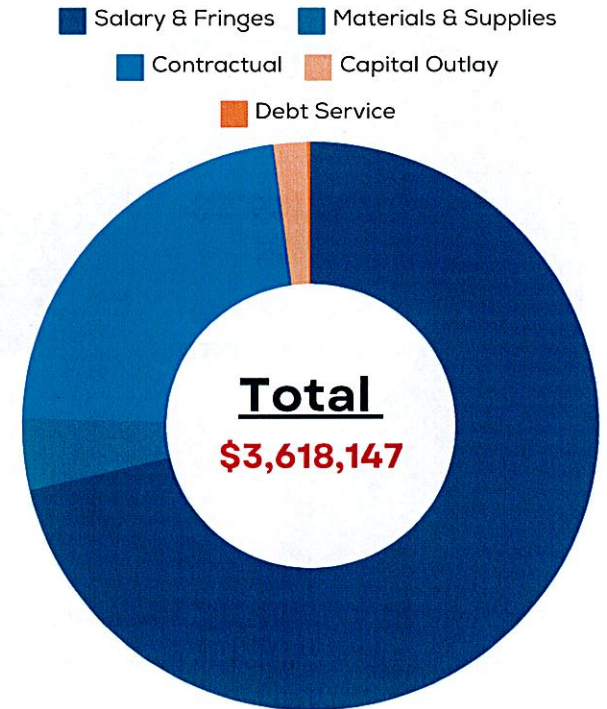
EQUIPMENT BREAKDOWN

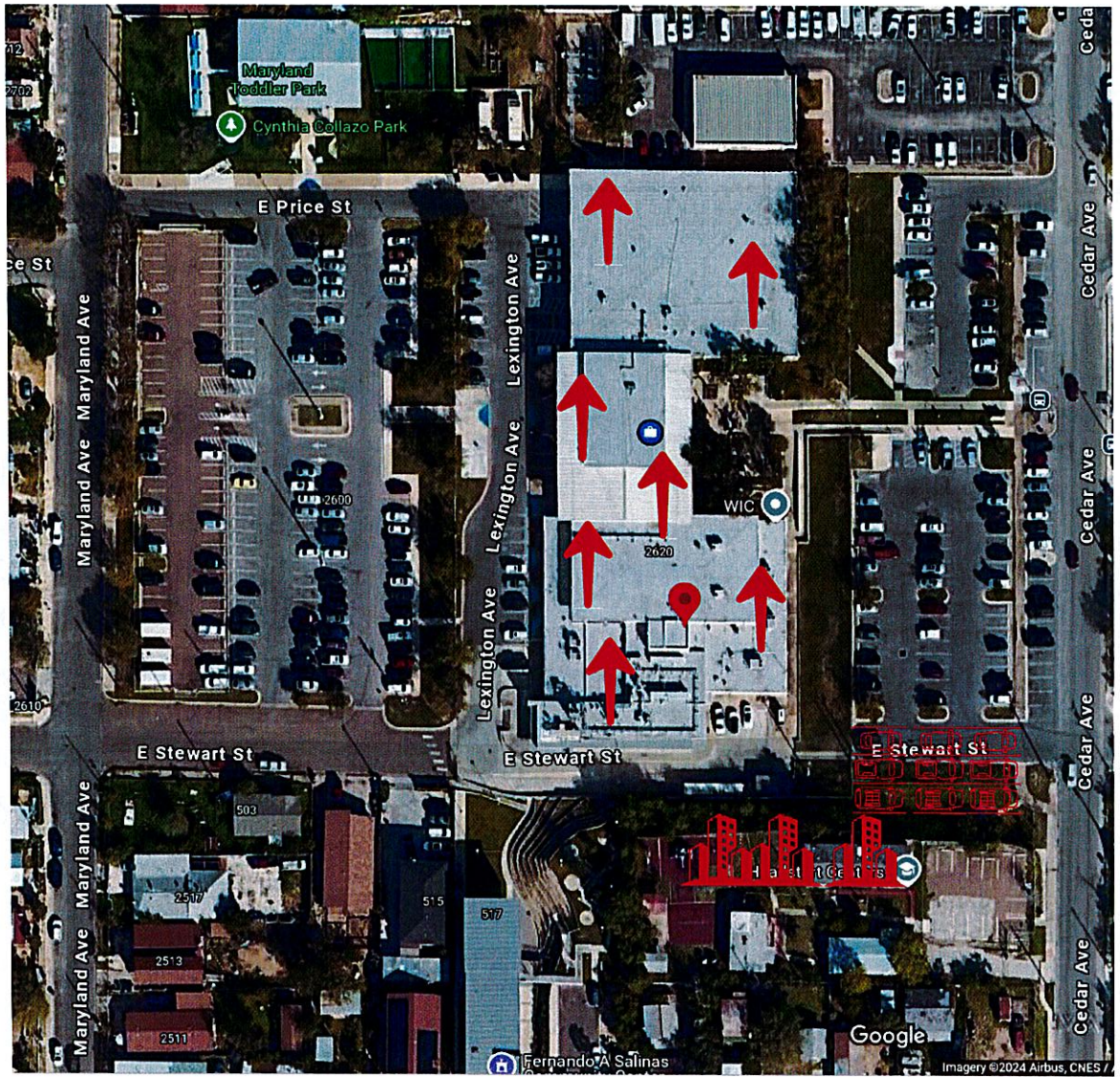
- Mammogram: \$500,000.00
- X-Ray: \$300,000.00
- Lab - Autoclave: \$111,000.00
- Lab - Infectious Disease Analysis Machine: \$100,000.00
- Generator - Clinic Expansion: \$200,000.00
- Generator - Main Campus Expansion: \$315,000.00
- M&O Costs - 3,200,000.00



MAINTENANCE AND OPERATIONAL COSTS

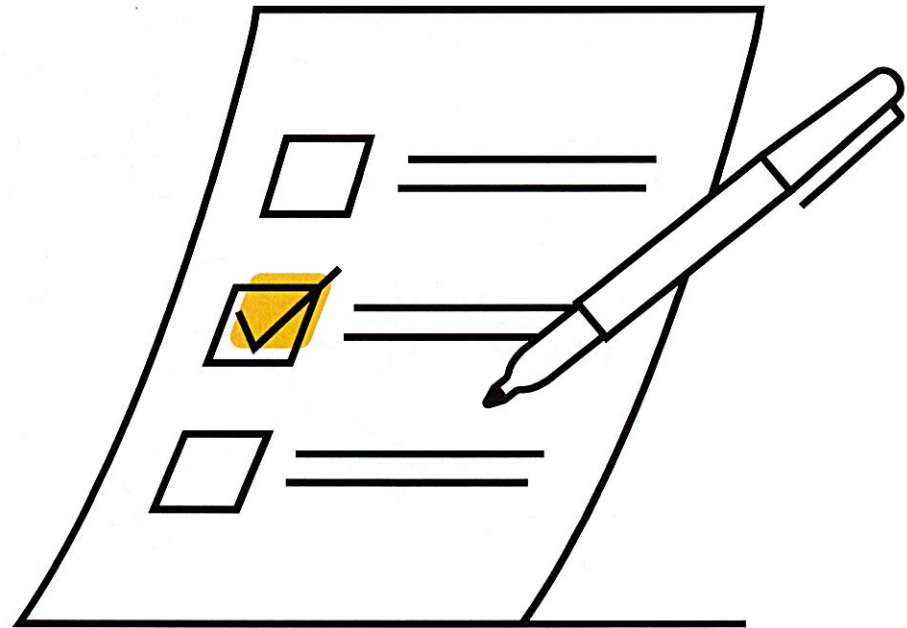
Category Breakdown	FY 26	FY 27	FY 28	FY 29	FY 30
Salary & Fringes			\$634,248	\$1,739,187	\$2,660,747
Materials & Supplies			\$114,050	\$87,650	\$136,150
Contractual			\$402,978	\$565,276	\$751,258
Capital Outlay			\$87,602	-	\$63,350
Debt Service			\$3,321	\$3,321	\$6,642
TOTAL			\$1,242,199	\$2,395,434	\$3,618,147





Subcommittee: Decision on Bond Allocation

On December 9, 2024 the subcommittee motioned and approved to allocate \$70 million from the proposed bond referendum funds to strengthen public health initiatives by expanding the infrastructure of the Laredo Public Health Department.





— LAREDO —
Public Health

Thank You
For Your Attention



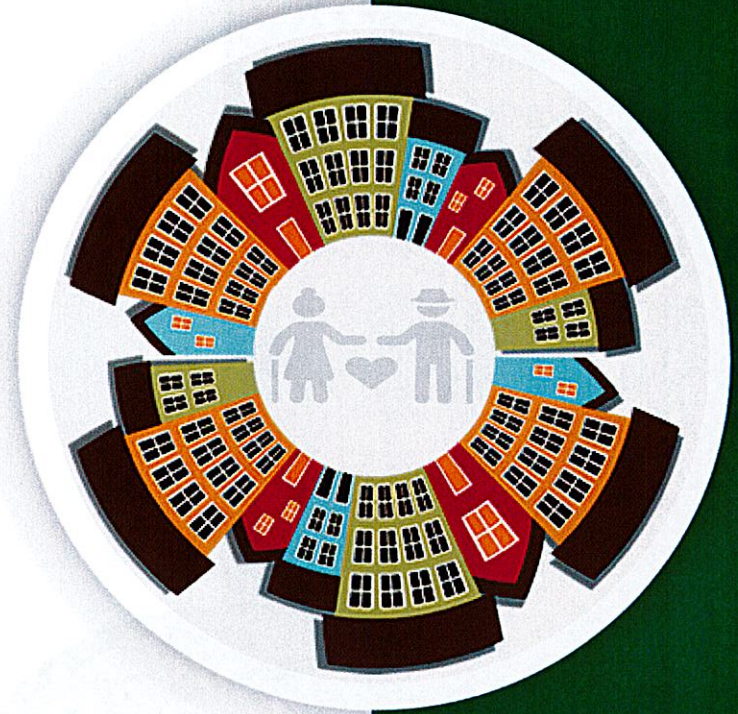
Visit Our Website
www.laredopublichealth.com





City of Laredo

Community Development

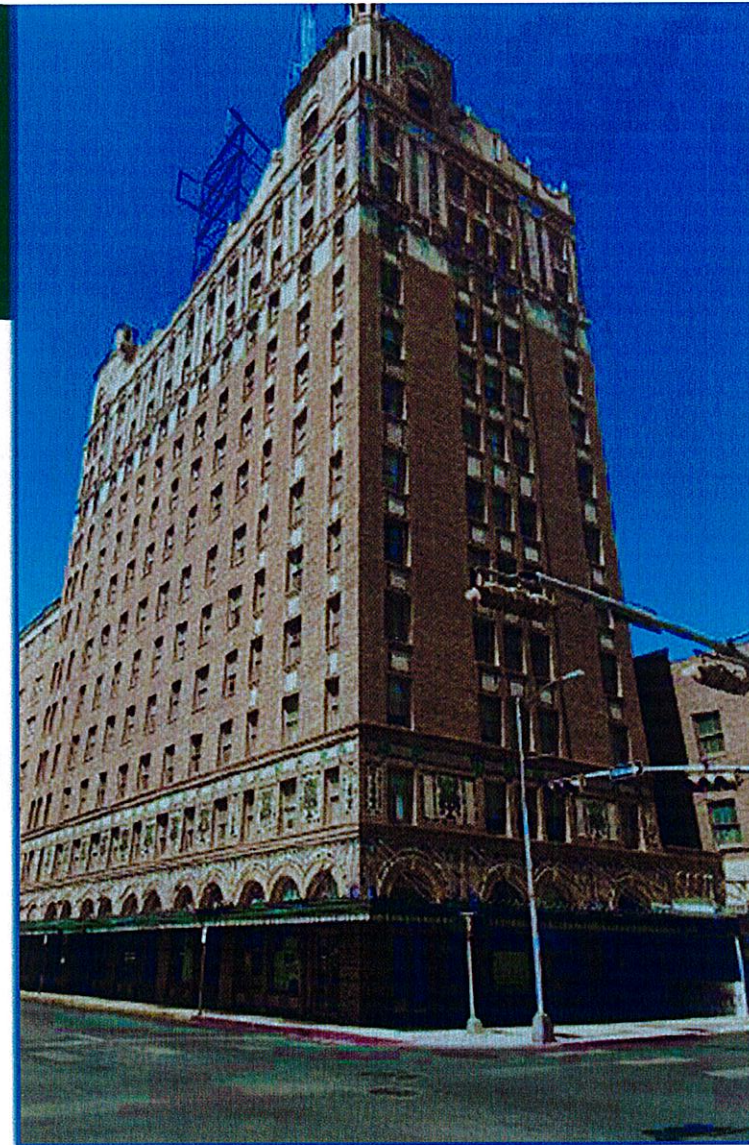


HAMILTON SENIOR APARTMENTS

A 165-unit development featuring two interconnected historic buildings: built in the 1920's.

Located in Laredo's Central Business District, the property spans approximately 113,426 square feet. Originally built as a hotel, the buildings were converted to apartments in 2000 and are listed on the National Register of Historic Places.

The complex also includes one restaurant, three commercial units, a laundromat, a business office, a kitchen/dining area, and a patio for residents.



AFFORDABLE HOUSING

- Funding will help maintain 165 units for low-income senior residents, providing essential housing for a vulnerable population.

Average Income for senior population:

Individual \$943 per month

Couple \$1,415 per month

Current Hamilton Rental Rates: (Water & Electricity Included)

Market Rate (updated Sept. 21, 2024)(Zillow)

Studio	\$641
1-Bedroom	\$699
2-Bedroom	\$808

Studio	\$795
1-Bedroom	\$951
2-Bedroom	\$1,050

Approximately over 300 seniors are on waiting lists.

A total estimated population of 24,436 senior individuals residing in Laredo, Texas.

Need
For Funding

Sustainability

Housing Crisis






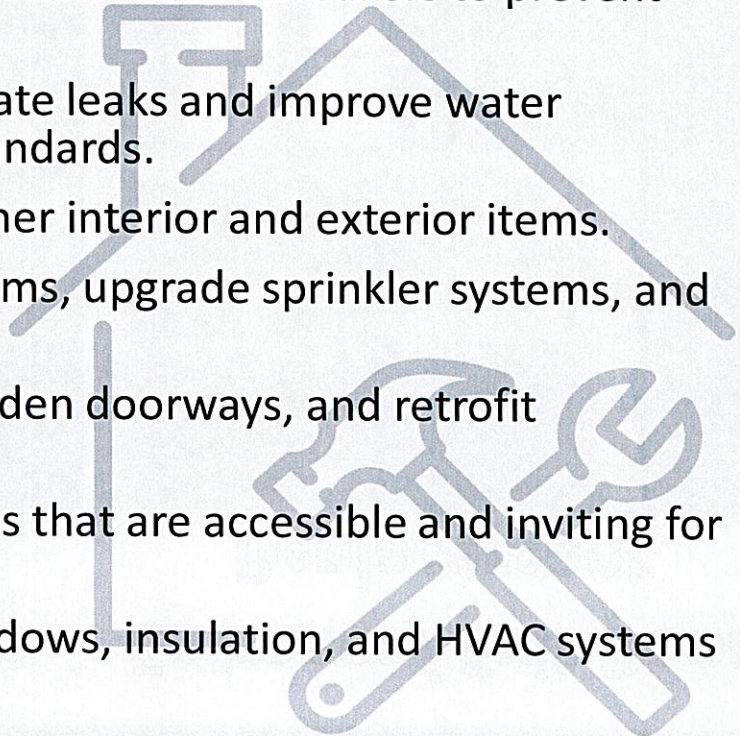
Reasons for Funding

- **Accessibility Enhancements:** Upgrades, including ADA-compliant features, will ensure all residents can navigate the complex comfortably.
- **Building Improvements:** Necessary renovations will address outdated systems and safety hazards, to continue enhancing living conditions.
- **Historic Preservation:** The funding will support the rehabilitation of a property listed on the National Register of Historic Places, preserving its cultural significance.
- **Community Impact:** Improved property values and neighborhood appeal will benefit the broader community
- **Long-Term Sustainability:** Upgrades will enhance energy efficiency, reducing operational costs and ensuring the apartments remain affordable and well-maintained.

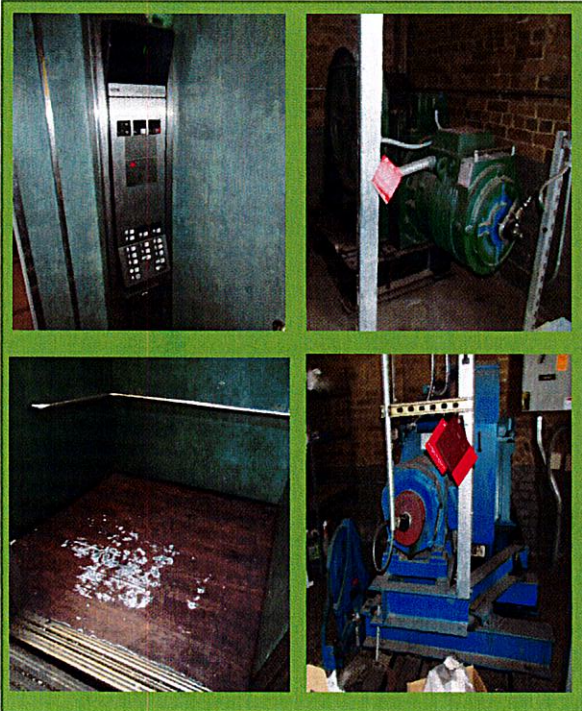
Securing these funds will ensure The Hamilton Apartments provide safe, accessible, and affordable homes while honoring its historic legacy.



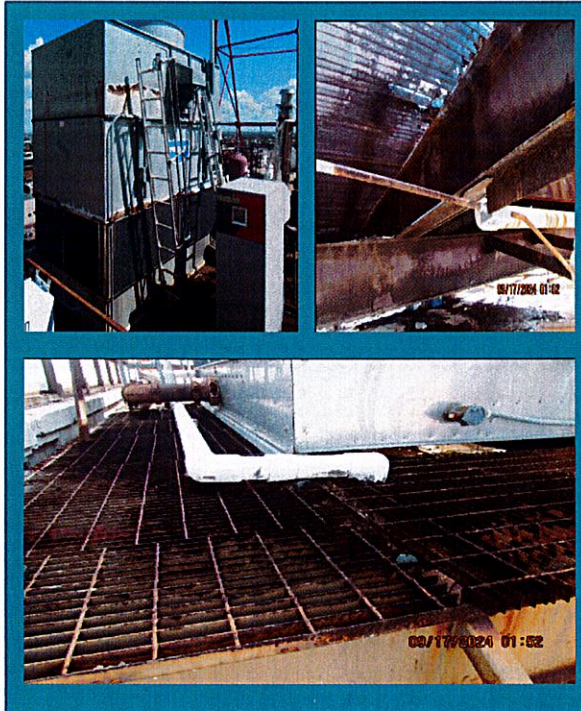
Proposed improvements for upgrade, replacement, and/or repair:

- **Electrical System Upgrade:** All wiring and install modern circuit breakers to prevent fire hazards.
 - **Plumbing Renovation:** Update plumbing to eliminate leaks and improve water pressure, using materials compliant with safety standards.
 - **Building Repairs:** Address windows, doors, and other interior and exterior items.
 - **Fire Safety Enhancements:** Install modern fire alarms, upgrade sprinkler systems, and fire escape routes.
 - **Accessibility Modifications:** Upgrade elevators, widen doorways, and retrofit restrooms for wheelchair access.
 - **Common Area Improvements:** Create social spaces that are accessible and inviting for residents, promoting community interaction.
 - **Energy Efficiency:** Implement energy-efficient windows, insulation, and HVAC systems to reduce utility costs and enhance comfort.
- 

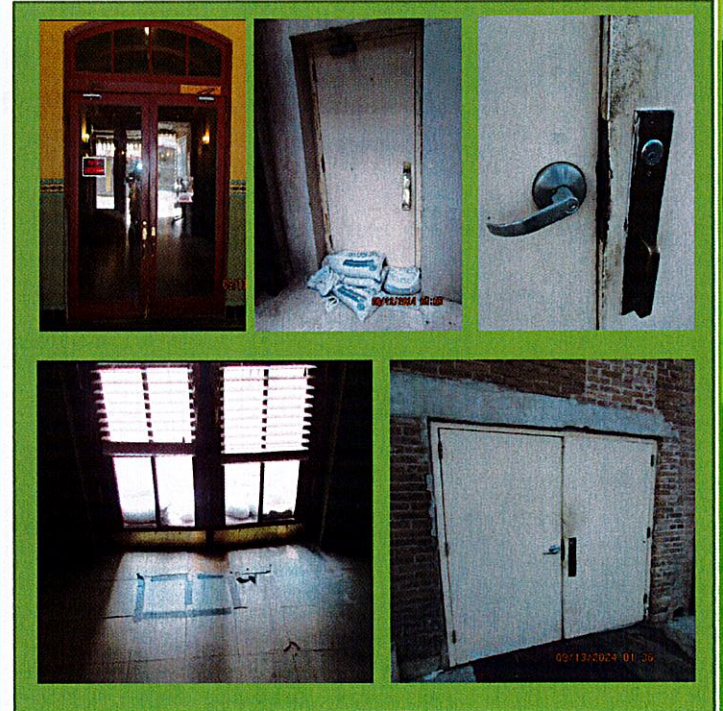
Elevator Replacement



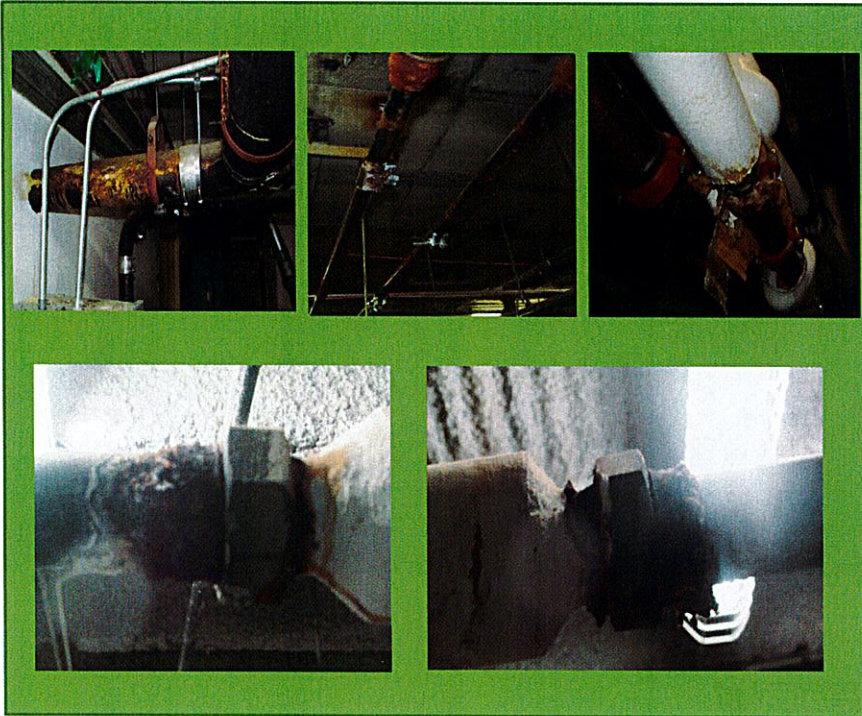
Chiller & Ramp Replacement



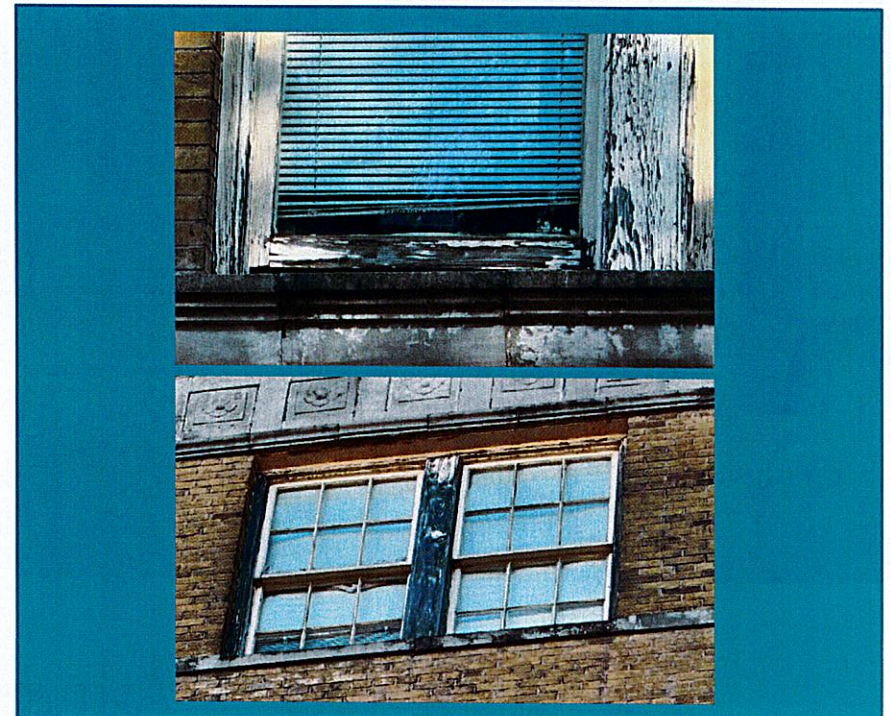
Entrance/ Exit Door Replacement



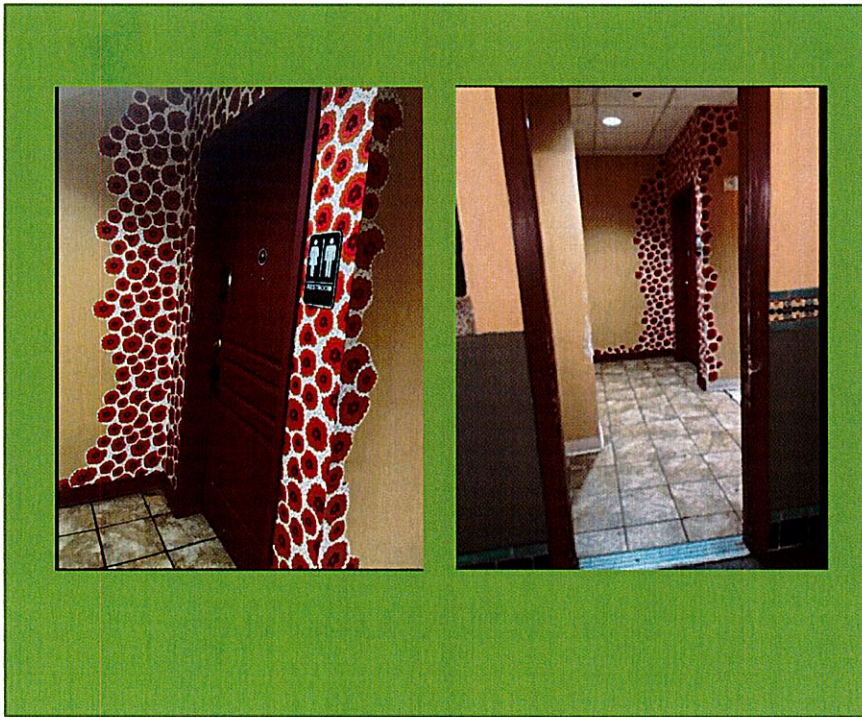
Plumbing Improvements



Window Replacement



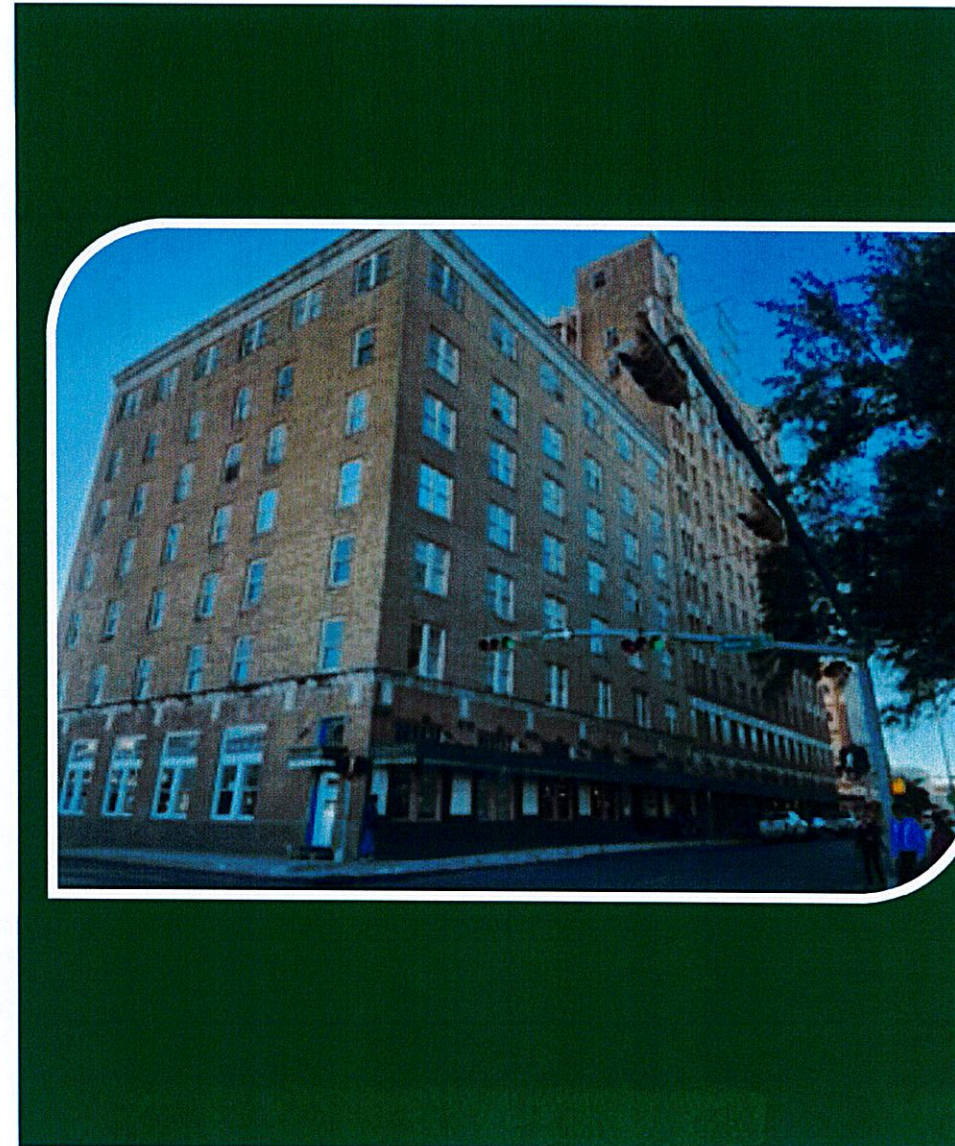
Accessibility



Requesting Amount for Planning, Design, Testing, and Construction: 10 Million

Hamilton Senior Apartments
815 Salinas Avenue
Laredo, Texas 78040

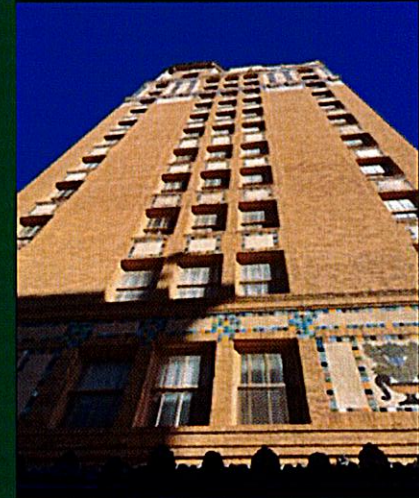
No.	ITEM	QUANTITY	UNIT	UNIT COST	TOTAL
1	CONTINGENCIES	1	Each	\$ 1,000,000.00	\$ 1,000,000.00
2	ELEVATOR REPLACEMENT PER LANDING	2	Each	\$ 975,000.00	\$ 1,950,000.00
3	MAIN CHILLER REPLACEMENT & RAMP	1	Each	\$ 500,000.00	\$ 500,000.00
4	MAIN CHILLER - COOLING TOWER ELECTRICAL SYSTEM	1	Each	\$ 70,000.00	\$ 70,000.00
5	MAIN CHILLER - COOLING TOWER MOTOR PUMP	3	Each	\$ 27,500.00	\$ 82,500.00
6	MAIN CHILLER - C.T. PRESSURE WATER LINES / GAUGES & CHEMICAL WATER SYSTEM	1	Each	\$ 75,000.00	\$ 75,000.00
7	MAJOR PLUMBING IMPROVEMENTS WATER & SEWER LINES ALL BUILDING	1	Each	\$ 700,000.00	\$ 700,000.00
8	SURVEILLANCE SYSTEM	1	Each	\$ 100,000.00	\$ 100,000.00
9	FIRE ALARM AND SUPPRESSION SYSTEMS	1	Each	\$ 275,000.00	\$ 275,000.00
10	GENERATOR	1	Each	\$ 50,000.00	\$ 50,000.00
11	BOILER	1	Each	\$ 13,375.00	\$ 13,375.00
12	WINDOW REPLACEMENT	495	Each	\$ 3,250.00	\$ 1,608,750.00
13	EXIT DOORS	26	Each	\$ 2,500.00	\$ 65,000.00
14	HALLWAY FLOORING	8	Each	\$ 7,500.00	\$ 60,000.00
15	ENTRANCE DOORS & ACCESS SYSTEM	2	Each	\$ 14,500.00	\$ 29,000.00
16	APPLIANCES (STOVE/REFRIGERATOR/RANGE HOOD)	145	Each	\$ 1,175.00	\$ 170,375.00
17	INDIVIDUAL A/C UNIT REPLACEMENT	170	Each	\$ 3,500.00	\$ 595,000.00
18	UNIT SHOWER CONVERSIONS	30	Each	\$ 6,500.00	\$ 195,000.00
19	OFFICE SPACE ADDITION	1	Each	\$ 8,500.00	\$ 8,500.00
20	TENANT RELOCATION	1	Each	\$ 250,000.00	\$ 250,000.00
21	APARTMENT ROOM REPAIR STUDIO	68	Each	\$ 6,500.00	\$ 442,000.00
22	APARTMENT ROOM REPAIR 1 ROOM STUDIO	75	Each	\$ 7,500.00	\$ 562,500.00
23	APARTMENT ROOM REPAIR 2 ROOM STUDIO	22	Each	\$ 9,000.00	\$ 198,000.00
24	PROFESSIONAL SERVICES	1	Each	\$ 1,000,000.00	\$ 1,000,000.00
				TOTAL	\$ 10,000,000.00



**Requesting Amount for
Planning, Design, Testing, and Construction:
8 Million**

Timeline: 36 Months

- 1. Planning and Assessment: 3 months**
- 2. Design Completion: 3 months**
- 3. Procurement process: 2 months**
- 4. Contract award: 2 months**
- 5. Construction phase: 24 months**
- 6. Project Closeout: 2 months**



Current Financial Review

Current budget for Maintenance and Operations: \$1.2M
(funded solely with rental revenues and tenant fees)

Current HUD Loan: \$5.5M (\$292,303)

Current Staff:

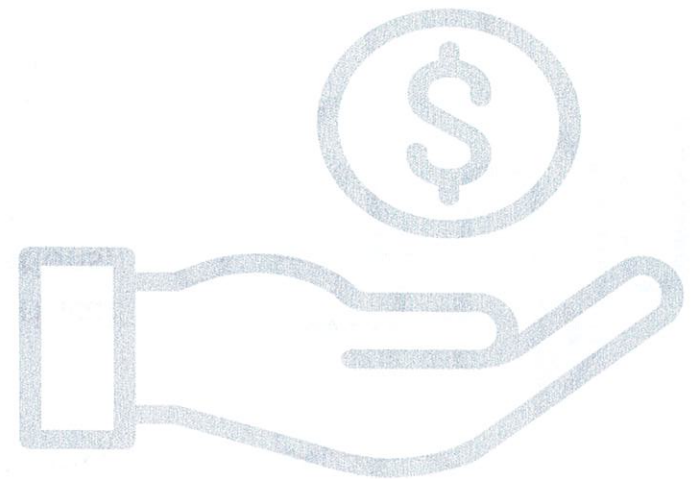
- 1- Office Assistant
- 3- Building Mechanics
- 1- Custodian
- 1- Property Compliance Inspector

Occupancy Rate: 82% (135 Tenants)

Vacant Units: 30

(3 Ready, 5 Under Construction, 15 under assessment , and 7 require Major Repair)

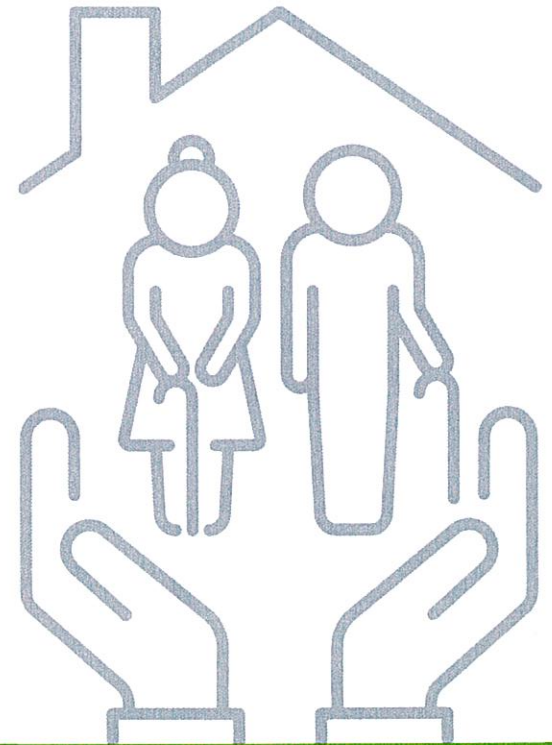
Waiting List: 43 individuals

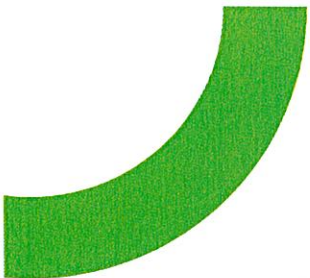


Summary of Project Goals in Alignment VIVA Laredo

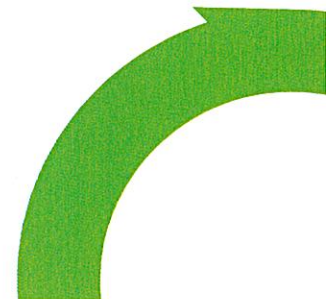
- **Improving Housing Quality:** The project aims to upgrade outdated systems and enhance living conditions, ensuring safe and comfortable homes for elderly residents.
- **Enhancing Community Infrastructure:** By renovating the complex, the project will contribute to the overall improvement of community facilities, making the area more attractive and functional.
- **Promoting Accessibility:** The rehabilitation will include critical accessibility modifications, ensuring that vulnerable populations, particularly seniors, can navigate their living environment with ease.

This project not only addresses immediate housing needs but also supports broader community development goals, fostering a more inclusive and sustainable Laredo.





THANK YOU





Maintenance and Expansion Needs

Parks and Recreation

Department

Parks and Recreation Department Assessment



In accordance with our Parks and Recreation Open Space Master Plan and the Viva Laredo Comprehensive Plan and internal staff assessment for future growth needs, the Parks and Recreation Department has re-evaluated existing facilities and found opportunities for improvement.

ADMINISTRATIVE OFFICE/WAREHOUSE

- Over 60 years old;
- Formal inspection of the facility reported storage is sparse and not safe or adequate for it's intended use;
- Not centrally located for community business.

ARTIFICIAL TURF

- The cost of maintaining sports fields has increased and is no longer adequate;
- Increased use of our fields;
- Grassless fields at end of season.

LED LIGHTING SYSTEM

- Increase of cost of current Metal Halide lighting systems vs LED lights;
- Safer for public (no UV Rays)
- Cost-effective.

SURVEILLANCE CAMERAS

- Increased criminal activity at parks as reported by Police Department;
- Identified target areas that need surveillance cameras.



Parks and Recreation Department Assessment

RECONSTRUCTION OF THREE POINTS POOL IN SOUTH LAREDO

- Constructed in 1985;
- Pool at Three Points serviced the population in south central Laredo but closed in 2020 due to structural damage;
- The abandoned facility is surrounded by a vibrant active park.

LIGHTING ALONG ZACATE CREEK TRAIL SYSTEM

- In accordance with our Parks and Recreation Open Space Master Plan and the Viva Laredo Comprehensive Plan, the need is great for a lighting system along the Zacate Creek Trail System;
- 6.6 miles long, the trail provides a distinct walkability source to get from south to north Laredo either on bike or foot but while quite beautiful, we need to provide a sense of safety for our community while they experience the trail.

CONSTRUCTION OF RECREATION CENTER IN DISTRICT VI & VIII

- Between the years 1997 through 2014 a total of eight recreation centers were constructed;
- No recreation centers exist in District 6 and 8;
- These communities have voiced concerns about being the only districts without a center.

WATERPARK

- The nearest waterpark facility is over three hours away;
- Waterparks provide local attraction, and provide another source of recreation and further enhance the quality of life for residents.



Parks and Recreation Department Priorities

The following projects have been identified by the Laredo Parks and Recreation Department as their top priority projects:

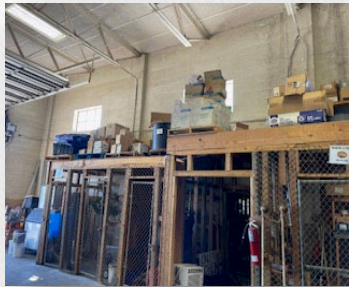
- Relocation and construction of Administration/Warehouse Building
- Replacement of Synthetic Turf on 8 major Fields
- Conversion of LED Sports lighting on 8 major Fields
- Continuation of installation of surveillance system in Parks
- Reconstruction of Pool in South Central Laredo
- Lighting in the Zacate Creek Trail System
- Construction of Recreation Centers in Districts 6 & 8
- Construction of Water Park at Buena Vista Sports Complex

Parks and Recreation Department Priorities: Facilities

Relocation and construction of existing Administration/Warehouse Building

- The current 12,000 square foot building houses both Administrative offices and warehouse operations in south Laredo. Located at 2201 Piedra China, this building, formerly a National Guard Armory built in the early 60's, sits on just over 2 acres and has presented many challenges with both structure and material and equipment storage as well as early morning mobilization of all crews as they head to various parks throughout the city.
- We believe in constructing a two-story office building, reducing the foot-print on the property and creating a design for parking and the warehouses, we'll be able to create an ideal situation on a 2 – 3 acre tract of land.

Current Conditions



27,865 sq. ft. warehouse

Complete ventilation with Louvers and Exhaust Fans Pre-Engineered Metal building with Standing Seam Roof System and Fire Sprinkler System

Parks and Recreation Department Priorities: Fields

- Annual field maintenance costs for each park - approximately \$200,000;
- In 5 years, \$1M will have been spent on cost of maintenance;
- Initial cost to install artificial turf per field is between \$800,000 - \$1,000,000;
- Lasts between 8 to 15 years with low maintenance and durability.
- In 5 years, \$1M will have paid off the initial installation of turf leaving 3 – 10 years of minimal maintenance fields

LED sports lights are not only more energy efficient, they also last longer requiring less maintenance on the lamps. LED lights shine brighter and more directly, and are safer for the public regarding UV rays.

M.E. Benavides Sports Complex
NO TURF



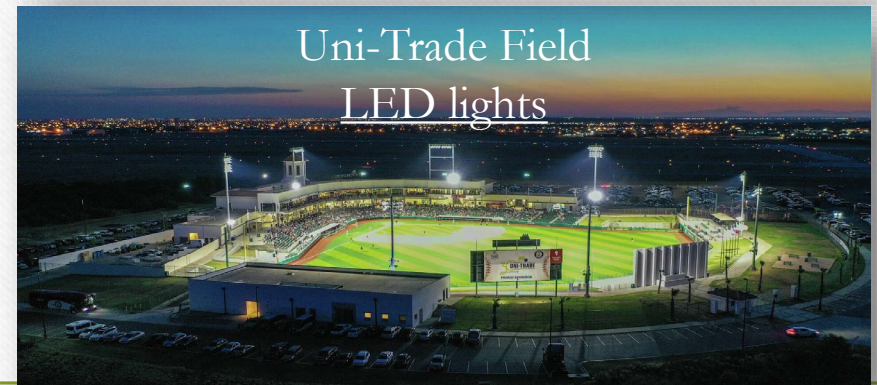
WITH TURF



M.E. Benavides Sports Complex
Metal Halide lights



Uni-Trade Field
LED lights



Parks and Recreation Department Priorities: Surveillance

Public Safety continues to be a city priority. We are working towards the installation of the remaining 100 Live Remote Monitoring cameras throughout our city parks and will be done within the next four months. Strategic Planning Meetings with police, risk, fire and IT department have designated additional areas that need surveillance cameras to continue providing safe parks to the approximate 100 parks throughout our city.

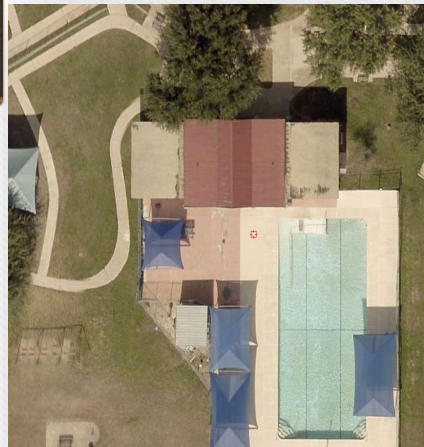


Parks and Recreation Department Priorities: Pool/Trail Lighting

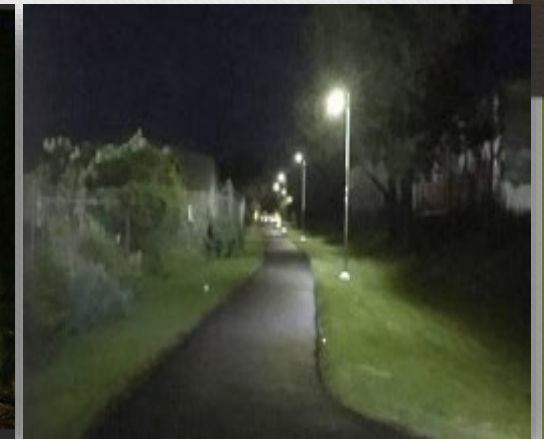
The community expressed their opinions during the process of creating the Parks Space Master Plan. Three Points provides the location to reconstruct a pool and revive a park in South Central Laredo.

The Zacate Creek Trail System is 6.6 miles long and while used to get from south to north Laredo, it requires trail lighting for the safety of our community. The trail currently doesn't offer lighting.

Before



After

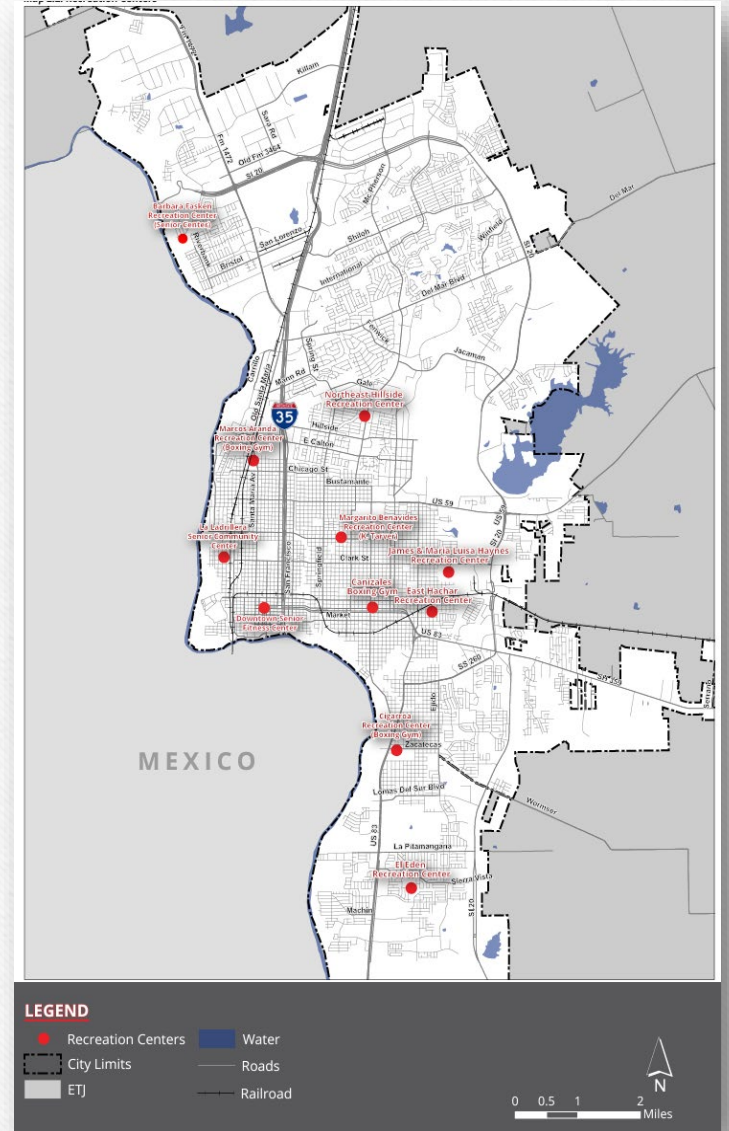


Parks and Recreation Department Priorities: Recreation Centers

In the course of twenty-seven years, a total of 8 recreation centers have been built. There are no recreation centers in District 6 or 8. Fasken, the last recreation center built, is shown below and was constructed in 2014.



ANNUAL OPERATION COSTS	
Estimated Payroll Costs	\$424,856.85
Maintenance/Operation	\$117,700.00
	\$542,556.85



Parks and Recreation Department Priorities: Waterpark



Reasoning

- Laredo enjoys ideal weather 75% of the year and a waterpark would offer a popular way for residents to cool off;
- Our community is over three hours away from the nearest waterpark facility.
- A waterpark would provide a fun, safe environment for families, encouraging health and wellness, social well-being, and enhancing residents' quality of life.
- With a variety of attractions, a waterpark would provide an attraction for visitors

Challenges

- Available Funding with an approx. cost of 10 to 15 million and annual maintenance cost of between 3.5M-4M
- Water Supply and Quality
- Central Location





LEGEND

- A. 30 METER WAVE POOL
 - B. KIDDIE SLIDE COMPLEX
 - C. AP RF5C
 - D. INNER TUBE SLIDE COMPLEX
 - E. LAZY RIVER
-
- 1. WATERPARK ENTRY
 - 2. COVERED ENTRY PLAZA
 - 3. TICKETING AREA
 - 4. RETAIL AREA
 - 5. SERVICE BUILDING
 - 6. CHANGEROOM/ WASHROOM/ SHOWERS
 - 7. RESTAURANT
 - 8. DINING DECK WITH VIEW ON THE EXISTING RIVER
 - 9. MAIN ROUNDABOUT ACCESS
 - 10. TUBE STORAGE
 - 11. LAZY RIVERMAIN ENTRY
 - 12. BRIDGE
 - 13. CABANAS
 - 14. LOUNGE AREA
 - 15. ACITIVITY POOL
 - 16. SWIM-UP BAR
 - 17. ACCESS UNDER ROCKWROKS WITH THEMING
 - 18. PICNIC AREA
 - 19. ZERO BEACH TO THE LAZY RIVER
 - 20. SATELLITE F&B AND WASHROOM
 - 21. EXISTING CREEK
 - 22. LEISURE POOL
 - 23. LOUNGE ARE WITH SHADE STRUCTURE
 - 24. SERVICE ROAD
 - 25. BOH



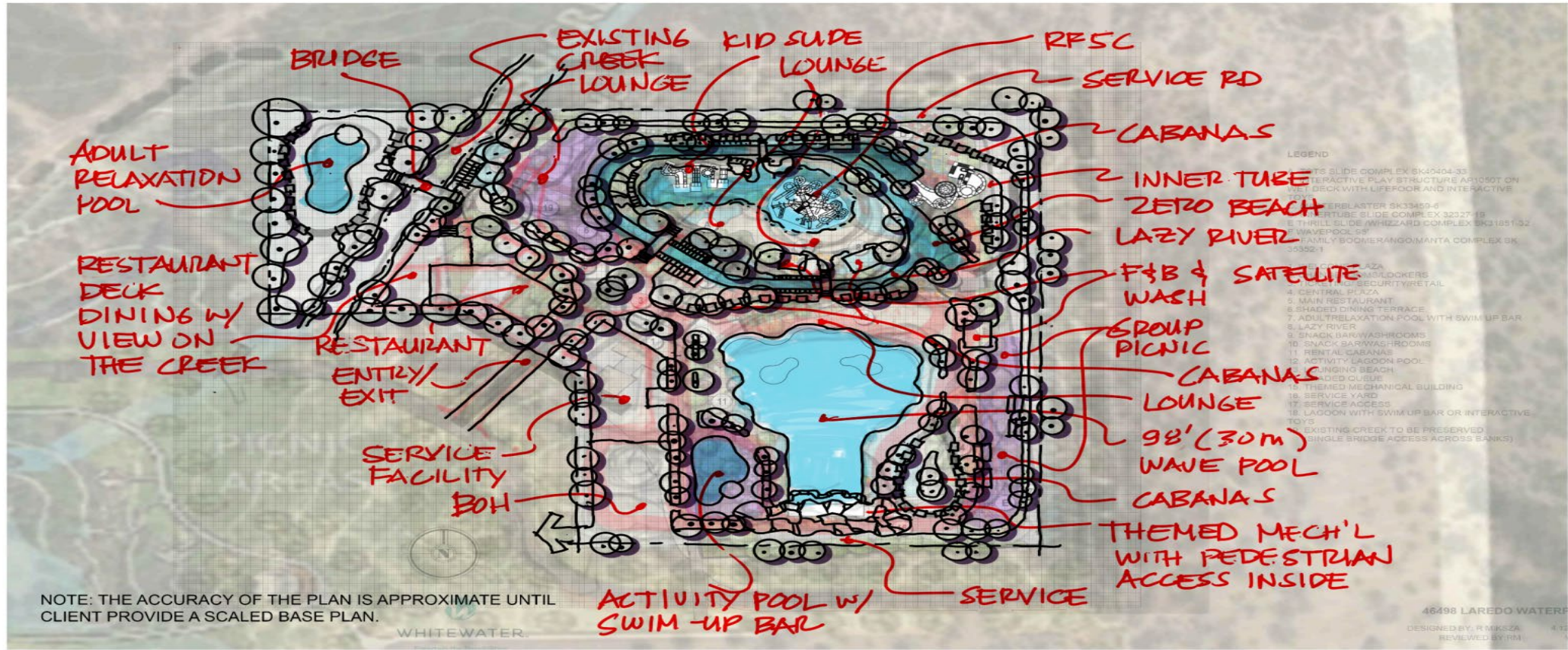
SCALE 1/128" = 1'-0"



46498 LAREDO WATERPARK USA | OVERALL SITEPLAN | SITE PLAN
 DESIGNED BY: ER/RM | DRAWN BY: MM | REVIEWED BY: MM | 221003



Park Masterplan - bubble diagram



Parks and Recreation Department: Proposed Costs

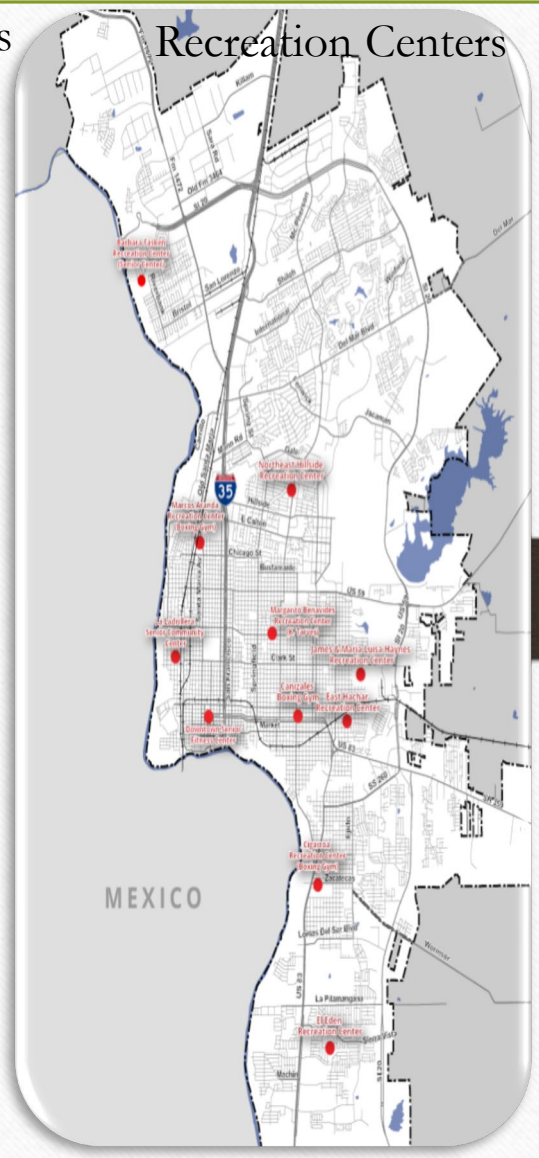
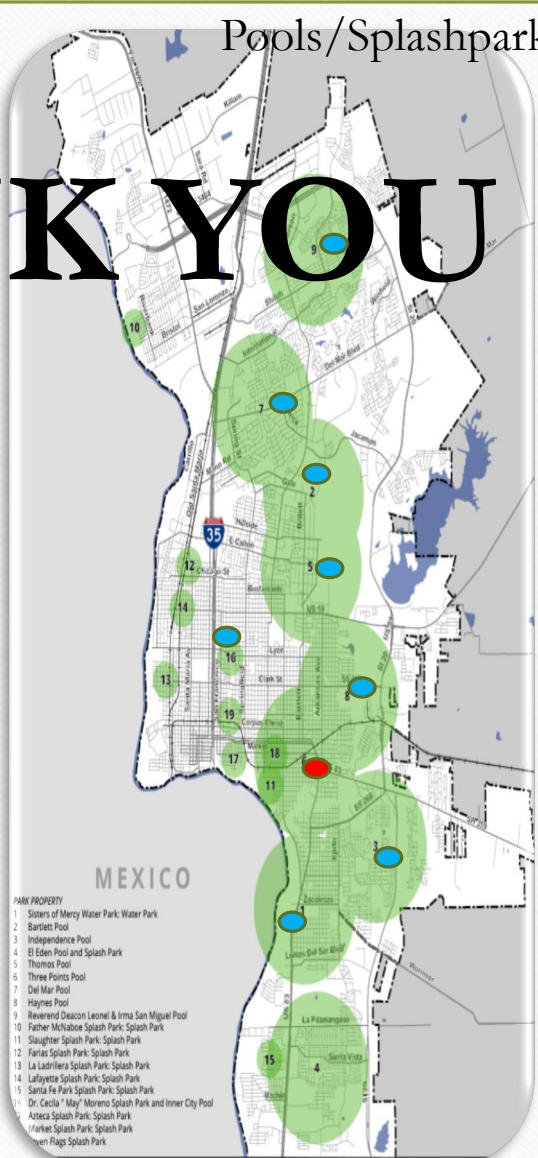
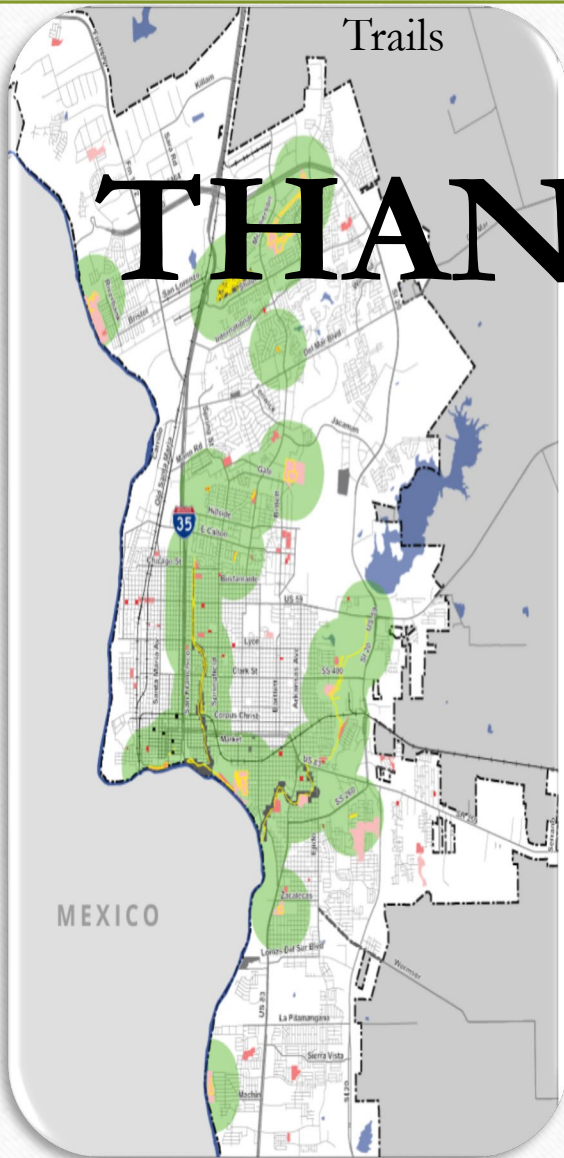
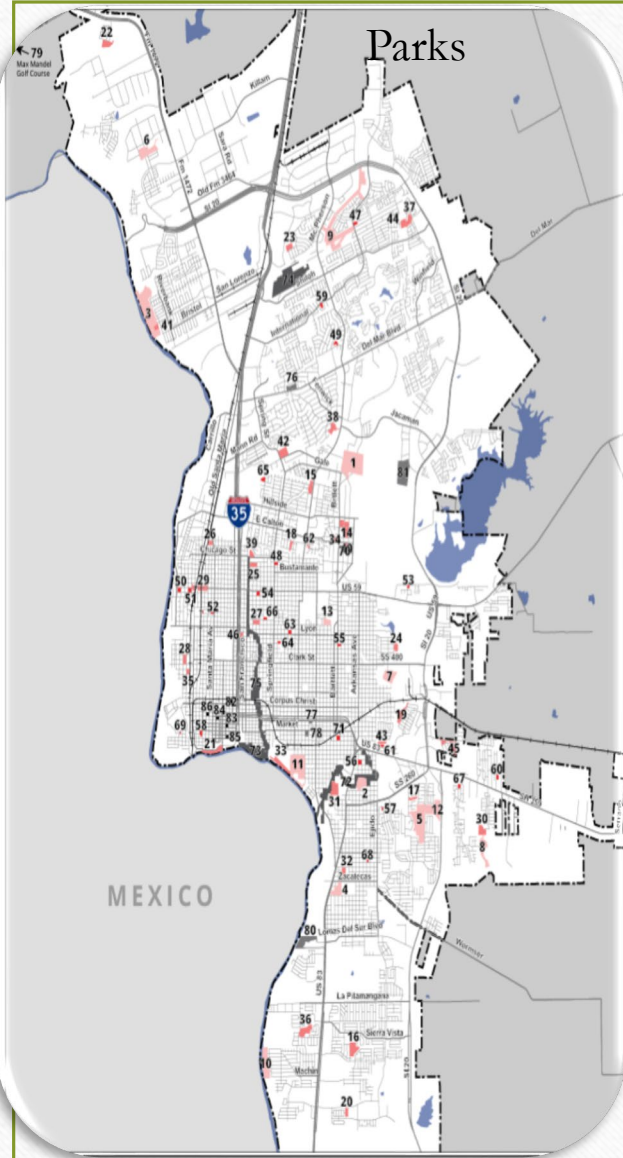
PROJECT COSTS

		FY 2025	FY 2026	FY 2027	FY 2028
1	Replacement Administration/Warehouse Building	8,000,000			
2	Replacement of Synthetic Turf on 8 Fields	4,500,000	4,700,000	5,000,000	5,200,000
3	Conversion of LED Sports Lighting on 8 parks	3,200,000	3,400,000	3,500,000	3,700,000
4	Surveillance	1,000,000	1,000,000	1,000,000	1,000,000
5	Pool in South Laredo	1,700,000			
6	Zacate Creek Trail System	1,000,000			
7	Construction of Recreation Centers in District 6 and 8	15,000,000	15,000,000		
8	Waterpark	15,000,000	0	0	0
	Total:	49,400,000	24,100,000	9,500,000	9,900,000

Parks and Recreation Department: Maintenance & Operations

MAINTENANCE AND OPERATIONS

		FY 2025	FY 2026	FY 2027	FY 2028
1	Replacement Administration/Warehouse Building	1,027,987	1,079,386	1,134,000	1,190,000
2	Replacement of Synthetic Turf on 8 Fields	0	0	0	0
3	Conversion of LED Sports Lighting on 8 parks	0	0	0	0
4	Surveillance	154,000	162,000	170,000	178,000
5	Pool in South Laredo	88,000	93,000	97,000	102,000
6	Zacate Creek Trail System Lighting	0	0	0	0
7	Construction of Recreation Centers in District 6 and 8	307,000	323,000	340,000	360,000
8	Waterpark	<u>3,500,000</u>	<u>3,500,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
	Total:	5,076,987	5,157,386	5,741,000	5,830,000



THANK YOU

- PARK PROPERTY**
- 1 Sisters of Mercy Water Park: Water Park
 - 2 Bartlett Pool
 - 3 Independence Pool
 - 4 El Eden Pool and Splash Park
 - 5 Thomas Pool
 - 6 Three Points Pool
 - 7 Del Mar Pool
 - 8 Haynes Pool
 - 9 Reverend Deacon Leonel & Irma San Miguel Pool
 - 10 Father Nicholas Splash Park: Splash Park
 - 11 Slaughter Splash Park: Splash Park
 - 12 Farias Splash Park: Splash Park
 - 13 La Ladrillera Splash Park: Splash Park
 - 14 Lafayette Splash Park: Splash Park
 - 15 Santa Fe Park Splash Park: Splash Park
- Dr. Cecilia "May" Moreno Splash Park and Inner City Pool
 Arzeca Splash Park: Splash Park
 Market Splash Park: Splash Park
 Green Flags Splash Park



CITY OF LAREDO

PAVEMENT MAINTENANCE & PRESERVATION PROGRAM 2025-2029

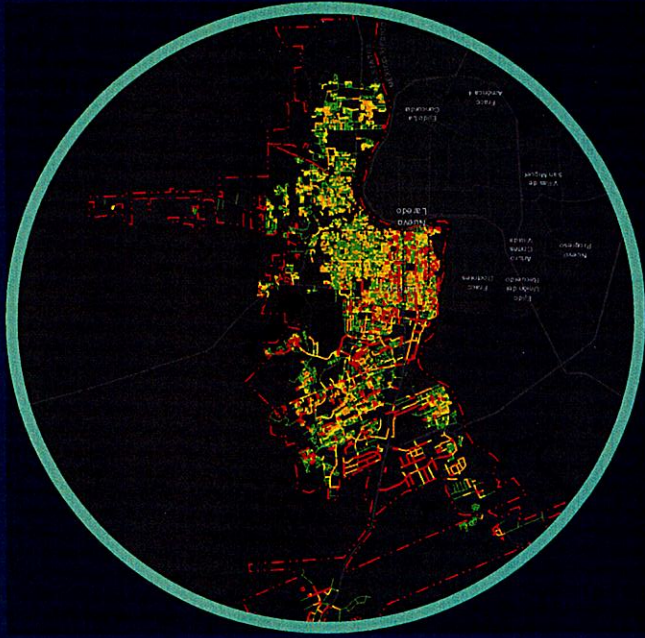
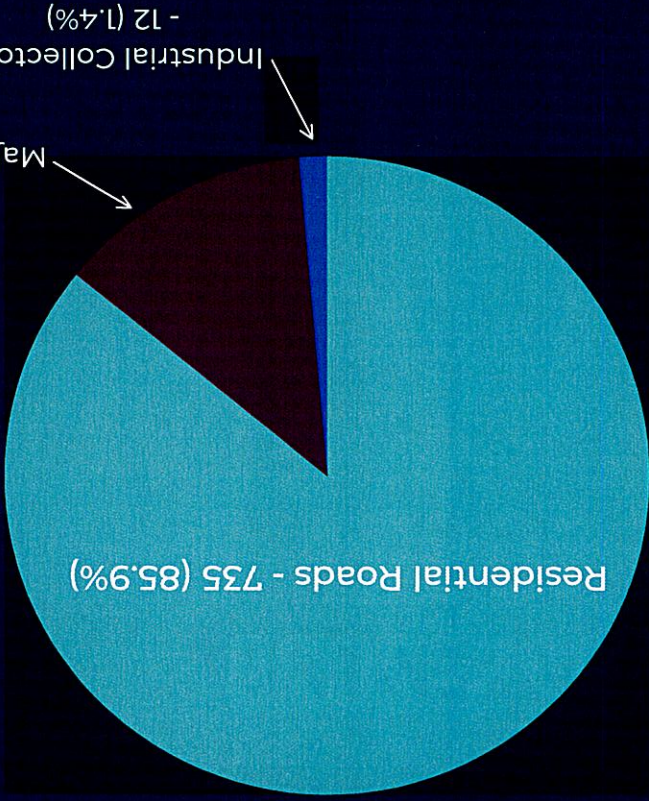
For More Information

<https://www.cityoflaredo.com/home>



City of Laredo Center Miles

Total 856 Miles



<https://maps.openlaredo.com/apps/laredo::city-of-laredo-engineering-department-pavement-condition-index/explore>

7.5 5-Year \$4 Million Budget Scenario

This budget scenario was set up to use an annual budget of \$4 million, for road preservation of (30%), rehabilitation and reconstruction for five years by targeting the asphalt sections of the network.

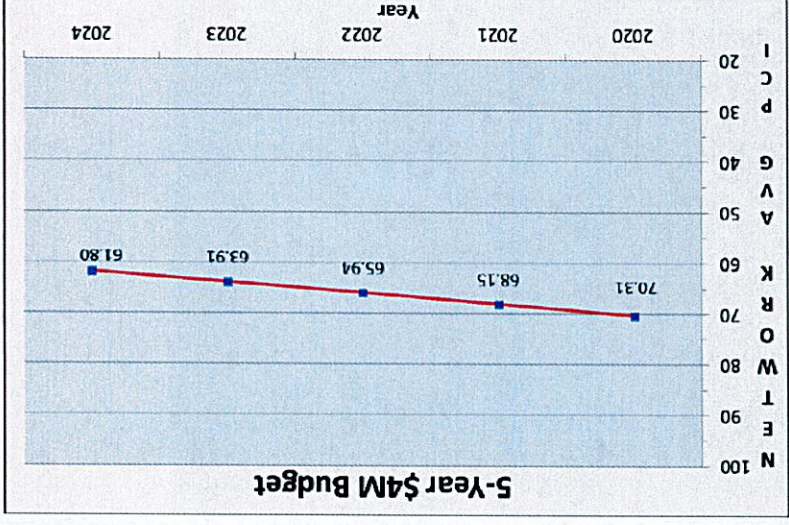


Figure 42: 5-Year \$4 Million Budget Scenario - PCI Plot

Year	Avg. PCI	Budget Required
2020	70.31	\$3,999,737.99
2021	68.15	\$3,999,095.40
2022	65.94	\$3,999,725.98
2023	63.91	\$3,999,947.54
2024	61.80	\$3,999,930.31
5-Year \$4 Million Budget Scenario		
	Avg. PCI	Budget Required


Figure 20: 5-Year \$4 Million Budget Scenario - Budget Information



- 2019 Average PCI = 73.12
- 2024 Average PCI = 61.80

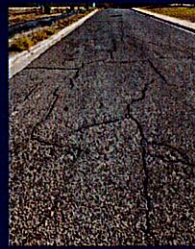
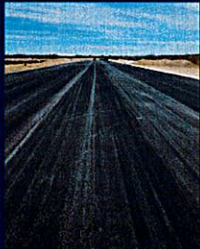
PAVEMENT MAINTENANCE AND PRESERVATION PROGRAM

CITY ROADWAY NETWORK SYSTEM CONDITION

856 Centerline Miles 

- 2019 Average PCI = 73.12
- 2024 Average PCI = **61.80**

	GOOD 86-100	SATISFACTORY 71-85	FAIR 56-70	POOR 41-55	SERIOUS 0-40
PCI Range	39.14%	18.72%	15.16%	17.80%	7.99%
	373 CL Miles	147 CL Miles	125 CL Miles	145 CL Miles	66 CL Miles



To-Do's

- | | | | | |
|--|---|---|--|--|
| <ul style="list-style-type: none"> • Preventive Maintenance • Crack Seal | <ul style="list-style-type: none"> • Microsurface • Cape Seal | <ul style="list-style-type: none"> • Milling & Overlay | <ul style="list-style-type: none"> • Reconstruction - Base Repair | <ul style="list-style-type: none"> • Major Reconstruction |
|--|---|---|--|--|



	Preservation	Rehabilitation
Residential	\$68,588	\$1,419,344
Arterial	\$196,778	\$3,567,827
Industrial (Asphalt)	\$148,632	\$2,703,888
(Concrete)		\$4,290,000

- 1 Mile = 5280 ft.
- 1 Block = 330ft.
- 1 Lane Mile = 16 blocks

Pavement Program - Number of Miles

Funding Allocation - \$30M

PRESERVATION \$9M

REHABILITATION \$21M

PAVEMENT PROGRAM	2024	2025	2026	2027	2028	2029
RESIDENTIAL	52	49	47	45	43	41
ARTERIAL & INDUSTRIAL COLLECTORS	41	40	38	36	34	32
TOTAL	83	89	85	81	77	73



City of Laredo

856 Miles
\$5M Annually

FUNDING

City of San Antonio

4,201 Miles
\$90M Annually
\$20M Bond

City of El Paso

1,110 Miles
\$10M Annually

City of Corpus Christi

2,100 Miles
\$89.5M Bond Referendum
November 2024

THANK YOU!

PAVEMENT PROGRAM

FY2025-2029

For More Information

<https://www.cityoflaredo.com/home>

