

**CITY OF LAREDO
BUDGET DEPARTMENT**

Bond Referendum and Approved Recap					
Category	Department	Sub Committee Proposal	Main Committee Proposal	City Administration Proposal	Approved Council Bond Referendum
Public Safety	Fire	\$ 98,663,550	\$ 98,663,550	\$ 85,353,550	\$ 85,360,000
Public Safety	Police	\$ 261,900,859	\$ 261,900,859	\$ 181,796,905	\$ 185,800,000
Health & Wellness	Health	\$ 70,000,000	\$ 70,000,000	\$ 70,890,000	\$ 70,890,000
Health & Wellness	Community Development (Hamilton)	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Public Infrastructure	Public Works (Paving)	\$ -	\$ -	\$ 120,000,000	\$ 65,000,000
Enhancement Services	Parks and Recreation	\$ 92,900,000	\$ 77,900,000	\$ 84,700,000	\$ -
	Total	\$ 533,464,409	\$ 518,464,409	\$ 552,740,455	\$ 417,050,000

Public Safety				
Fire Department	Sub Committee Proposal	Main Committee Proposal	City Administration Proposal	Approved Council Bond Referendum
Construction Cost				
Station 2 Remodel add 2nd story - Zacatecas	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Station 3 Relocation and construction - San Bernardo	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000
Station 4 Parking Demolition and parking w canopy - Houston St.	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Station 5 Additional Bay - Bartlet	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Station 6 Relocation and construction - Maher	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,606,450
Station 9 Remodel add 2nd story and bay - Mines Rd	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Station 13 Remodel add new station - Pinto Valley Dr	\$ 3,675,000	\$ 3,675,000	\$ 3,675,000	\$ 3,675,000
Station 16 Buena Vista - Buena Vista	\$ 3,400,000	\$ 3,400,000	\$ -	\$ -
Station 17 Mile Marker 15 New	\$ 8,400,000	\$ 8,400,000	\$ -	\$ -
Station 18 Mines / Green Ranch - New	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
Fire Fleet Construction Additional Funding	\$ 1,563,050	\$ 1,563,050	\$ 1,563,050	\$ 1,563,050
Training Center Remodel / OEM Warehouse	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Fire Administrative Building	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000
Land Acquisition				
Station 3 San Bernardo	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Station 4 Houston St.	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Station 6 Maher St.	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Station 18 Mines / Green Ranch	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Vehicles				
Mobile Command Unit New 1	\$ 1,495,000	\$ 1,495,000	\$ 1,495,000	\$ 1,495,000
Station 13 Ladder Truck New 1 - Pinto Valley Dr	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000

Public Safety				
Fire Deptartment	Sub Committee Proposal	Main Committee Proposal	City Administration Proposal	Approved Council Bond Referendum
Station 17 Ladder Truck New 1 - Mile Marker 15	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
Station 15 Fire Truck New 1 - Airport Terminal	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000
Station 17 Fire Truck New 1 - Mile Marker 15	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000
Station 18 Fire Truck New 1 - Mines Rd/ Green Ranch	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000
Station 6 Ambulance New 1 - Maher St.	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
Station 13 Ambulance New 1 - Pino Valley Dr.	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
Station 17 Ambulance New 1 - Mile Marker 15	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
POV District Chief and EMS Captain District 4 New 1	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
POV District Chief and EMS Captain District 5 New 1	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Asher Response Units / Chevy Tahoe New 3	\$ 201,000	\$ 201,000	\$ 201,000	\$ 201,000
2025 Ford Transit Cargo Van New 1	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
2025 Chevy Bucket Truck New 1	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Pierce Saber Fire Truck Replacement 2	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Lader Truck Replacemen 3	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000
Pierce Impel Fire Truck Replacement	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000
2020 Dodge 4500 Ambulance Replacement 5	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000
2019 Dodge 4500 Ambulance Replacement 2	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
2018 Dodge 4500 Ambulance Replacement 2	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
2017 Dodge 4500 Ambulance Replacement 2	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
2022 Chevy Suburban Replacement Captain Vehicle 1	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
2018 Chevy Tahoe Replacement	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
2021 Chevy Tahoe Replacement	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Tanker / High Water Rescue Unit Replacements 4	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Staff Vehicle Replacement	\$ 3,510,000	\$ 3,510,000	\$ 2,000,000	\$ 2,000,000

Public Safety				
Fire Department	Sub Committee Proposal	Main Committee Proposal	City Administration Proposal	Approved Council Bond Referendum
Furnishings for New Stations				
Appliances / Furniture	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Generator	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000
Bunker Gear Washer	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Washer & Dryer	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Alerting System/Data & Comm Equipment	\$ 334,000	\$ 334,000	\$ 334,000	\$ 334,000
Air Compressors	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Equipment				
Protective Gear	\$ 819,000	\$ 819,000	\$ 819,000	\$ 819,000
Portable Radios	\$ 4,220,000	\$ 4,220,000	\$ 4,220,000	\$ 4,220,000
Asher Response Team / Stop the Bleed kits	\$ 770,000	\$ 770,000	\$ 770,000	\$ 770,000
Storage Containers	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
SCBA's	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Fire Fleet Equipment	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Drager Training System	\$ 510,000	\$ 510,000	\$ 510,000	\$ 510,000
Technical Rescue Equipment	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000
Emergency Management				
ATT CRD Internet	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
Total	\$ 98,663,550	\$ 98,663,550	\$ 85,353,550	\$ 85,360,000

Public Safety				
Police Department	Sub Committee Proposal	Main Committee Proposal	City Administration Proposal	Approved Council Bond Referendum
Construction Cost LPD Headquarters				
New Land (15 Acres at \$350K)	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,253,095
Sitework/Parking areas (653400 sqf at \$12)	\$ 7,840,800	\$ 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	\$ 97,500,000
Training Facility				
New Land (20 Acres at \$500K)	\$ 10,000,000	\$ 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	\$ 10,454,400
New Building (20,000 sqf at \$650)	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
Survival Facility Center	\$ -	\$ -	\$ 4,950,000	\$ 4,950,000
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	\$ -	\$ -
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	\$ -	\$ -
Specialized Equipment				
Tactical Vehicle (Bearcat)	\$ 400,000	\$ 400,000	\$ -	\$ -
Rock	\$ 470,640	\$ 470,640	\$ -	\$ -

Public Safety				
Police Department	Sub Committee Proposal	Main Committee Proposal	City Administration Proposal	Approved Council Bond Referendum
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	\$ -	\$ -
Fleet Units				
Unmarked Units (2yrs) 70 units	\$ 6,300,000	\$ 6,300,000	\$ 3,150,000	\$ 3,150,000
Fully Equipped Marked Units w/Ballistic Windshield (3yrs) 100 Units	\$ 27,600,000	\$ 27,600,000	\$ 27,600,000	\$ 27,600,000
Command Vans (CID& Negotiators) 2 units	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
Motorcycles 30 units	\$ 1,401,705	\$ 1,401,705	\$ 1,401,705	\$ 1,401,705
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	\$ -	\$ -
Body Worn, In-Car Video				
	\$ 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	\$ -	\$ -
Aviation				
Helicopter (2 Units)	\$ 13,600,000	\$ 13,600,000	\$ -	\$ -

Public Safety				
Police Department	Sub Committee Proposal	Main Committee Proposal	City Administration Proposal	Approved Council Bond Referendum
Redundancy Towers	\$ 657,528	\$ 657,528	\$ -	\$ -
			\$ -	
Surveillance (Parks)				
				\$ 4,000,000
Total	\$ 261,900,859	\$ 261,900,859	\$ 181,796,905	\$ 185,800,000

Health and Wellness				
Health Department	Sub Committee Proposal	Main Committee Proposal	City Administration Proposal	Approved Council Bond Referendum
Remodel	\$ 10,000,000	\$ 10,000,000		
Construction	\$ 39,580,000	\$ 39,580,000		
Design and Survey	\$ 4,875,000	\$ 4,875,000		
Equipment	\$ 4,226,000	\$ 4,226,000		
Furnishing	\$ 6,849,000	\$ 6,849,000		
Contingency	\$ 4,470,000	\$ 4,470,000		
15000 Sq Ft Clinical & Research Building				
Design & Survey			\$ 1,687,500	\$ 1,687,500
15000 sqft @ \$882/sqft			\$ 13,230,000	\$ 13,230,000
Contingency			\$ 1,323,000	\$ 1,323,000
IST			\$ 800,000	\$ 800,000
Furnishings:				
Reception & Waiting Areas			\$ 50,000	\$ 50,000
Offices			\$ 216,000	\$ 216,000
Medical Evaluation Rooms			\$ 320,000	\$ 320,000
Conference Room			\$ 30,000	\$ 30,000
Research & Assessment Laboratory			\$ 45,000	\$ 45,000
Support Spaces			\$ 132,000	\$ 132,000
TOTAL			\$ 17,833,500	\$ 17,833,500
Remodel Floor 1 & 2				
40,000 sqft @ \$400/sqft			\$ 16,000,000	\$ 16,000,000
Contingency			\$ 1,600,000	\$ 1,600,000
IST			\$ 325,000	\$ 325,000
TOTAL			\$ 17,925,000	\$ 17,925,000
3rd Floor Construction				
Design & Survey			\$ 3,196,500	\$ 3,196,500
25000 sqft @\$1054/sqft			\$ 26,350,000	\$ 26,350,000
Contingency			\$ 2,635,000	\$ 2,635,000
IST			\$ 1,000,000	\$ 1,000,000

Health and Wellness				
Health Department	Sub Committee Proposal	Main Committee Proposal	City Administration Proposal	Approved Council Bond Referendum
Furnishings:				
Office Spaces			\$ 1,117,500	\$ 1,117,500
Classrooms			\$ 187,500	\$ 187,500
Auditorium			\$ 375,000	\$ 375,000
Meeting Rooms			\$ 157,500	\$ 157,500
Reception & Common Areas			\$ 75,000	\$ 75,000
Support Spaces			\$ 37,500	\$ 37,500
TOTAL			\$ 35,131,500	\$ 35,131,500
Total	\$ 70,000,000	\$ 70,000,000	\$ 70,890,000	\$ 70,890,000

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

Public Infrastructure				
Street Paving	Sub Committee Proposal	Main Committee Proposal	City Administration Proposal	Approved Council Bond Referendum
Preservation		\$ -	\$ 36,000,000	\$ 19,500,000
Rehabilitation		\$ -	\$ 84,000,000	\$ 45,500,000
Total	\$ -	\$ -	\$ 120,000,000	\$ 65,000,000

Enhancement Services				
Parks and Recreation Department	Sub Committee Proposal	Main Committee Proposal	City Administration Proposal	Approved Council Bond Referendum
Replacement Administration/Warehouse Bldg.	\$ 8,000,000	\$ 8,000,000	\$ 12,000,000.00	\$ -
Replace of Synthetic Turf on 9 Fields	\$ 19,400,000	\$ 19,400,000	\$ 19,400,000.00	\$ -
Conversion of LED Sports Lighting on 8 Parks	\$ 13,800,000	\$ 13,800,000	\$ 13,800,000.00	\$ -
Surveillance	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000.00	\$ -
Pool in South Laredo	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -
Zacate Creek Trail System	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000.00	\$ -
Construction of Recreation Center in District 6	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000.00	\$ -
Construction of Recreation Center in District 8	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000.00	\$ -
Waterpark	\$ 15,000,000	\$ -	\$ -	\$ -
Fasken Pool			\$ 1,200,000.00	\$ -
Fasken Bridge			\$ 800,000.00	\$ -
Mountain and Bike Trail Shilo			\$ 2,500,000.00	\$ -
Total	\$ 92,900,000	\$ 77,900,000	\$ 84,700,000	\$ -