# CITY OF LAREDO
# CAPITAL IMPROVEMENT PLAN

## ADOPTED FY2026-FY2030

# CITY OF LAREDO

## CAPITAL IMPROVEMENT PLAN

ADOPTED FY2026–FY2030

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# CITY OF LAREDO

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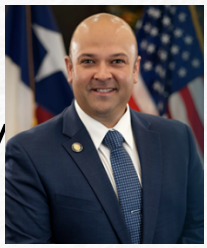

**Ruben Gutierrez, Jr.**
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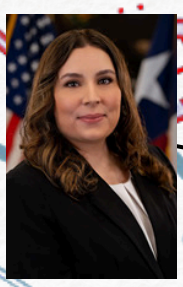

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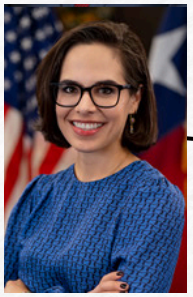

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# INTRODUCTION

# CAPITALIMPROVEMENT PLAN
## CIP - Overview

## Capital Improvement Plan (CIP) Overview

The Capital Improvement Plan (CIP) is a strategic planning tool that guides the identification, evaluation, and financing of major capital projects anticipated over a five-year period. It designates specific funds to monitor all activities and expenditures associated with each project and incorporates projected revenues and potential funding sources. The CIP is formally adopted by the Mayor and City Council and is subject to annual review and updates to ensure continued relevance and responsiveness to community needs.

### Benefits of the Capital Improvement Plan

The Capital Improvement Plan serves as a critical planning and financial tool for the City of Laredo, supporting responsible governance and effective delivery of public services. The CIP provides the following key benefits specific to the City:

- Clear Assessment of Local Needs
- Alignment with Community Interests and Long-Term Goals
- Promotion of Financial Stability
- Enhanced Collaboration in City Governance

## Capital Improvement Project Classification

Capital improvement projects for the City of Laredo encompass the acquisition, construction, renovation, or major improvement of physical assets that provide long-term value and service to the community. These investments are critical to supporting public infrastructure, expanding municipal services, and preserving City assets.

- **Minimum Investment Threshold**

Equipment purchases must meet or exceed $5,000, in accordance with the City's current capitalization policy.
Infrastructure improvements must meet or exceed $25,000 in total project cost.

- **Long-Term Use and Value**

The asset must provide a useful service life of at least five (5) years and result in the creation, enhancement, or preservation of a tangible capital asset owned by the City.

- **Non-Routine Nature**

The project should not constitute routine maintenance or minor repairs, which are instead expensed as incurred through operational budgets.

## CIP Oversight & Implementation

The implementation and oversight of the Capital Improvement Plan (CIP) shall be a collaborative effort led by City Management, with active participation from the Engineering, Budget, and Finance Departments, and in coordination with all City departments.

- **City Manager Oversight:** Leads overall coordination, development and administration, and ensures alignment with strategic goals and budget.
- **Engineering Department:** Identifies, scopes, estimates, and prioritizes projects; ensures technical and regulatory compliance.
- **Budget Department**: Evaluates project alignment with City priorities and integrates the CIP into the multi-year financial plan.
- **Finance Department:** Oversees fiscal aspects, manages debt and grants, and ensures adherence to policies, and accounting standards.
- **Departmental Coordination:** All departments submit project requests with justification and timelines, aligned with citywide goals.
- **Infrastructure Needs Assessment:** Identifies and prioritizes critical vs. discretionary infrastructure needs to guide planning.
- **Annual Review and Council Adoption:** CIP is updated annually and formally adopted as part of the City's budget process.
- **Monitoring, Reporting and Accountability:** Regular updates of costs, scope or schedule, and financial reports are required for transparency and oversight of scope, cost, and schedule.
- **Public Transparency:** A quarterly public report on CIP progress and spending will be published to promote trust and accountability.

# Project Evaluation, Prioritization and Classification

Capital improvement projects in the City of Laredo undergo a comprehensive and multi-layered evaluation process. Projects are reviewed and ranked by departmental staff, the City Manager's Office, and key support departments including Engineering, Budget, and Finance. This collaborative process ensures that each project is evaluated not only on individual merit but also on its alignment with broader strategic objectives and community needs.

Projects should also be evaluated for their potential to advance equity and environmental sustainability. Priority consideration may be given to projects that address underserved neighborhoods, promote climate resilience, or support inclusive community development.
Rankings are regularly updated to reflect changes in available funding, project timelines, economic development opportunities, and evolving priorities of Laredo's residents.

In addition to strategic alignment, the City conducts a thorough assessment of both current and future infrastructure needs. This evaluation distinguishes between critical requirements and discretionary enhancements. The decision-making process is data-driven, relying on tools such as the Pavement Condition Index (PCI), facility condition assessments, asset management data, and historical performance metrics to ensure objectivity and long-term value in project selection. This approach promotes efficient and equitable use of capital resources across the community.

**Capital Project Priority Levels**

To guide funding and implementation, capital projects are classified according to their level of priority:

- **Mandated Projects** – Required to comply with federal, state, or local laws and regulations, or necessary to safeguard public health and safety.

- **Obligated Projects** – Linked to secured external funding or prior contractual or financial commitments.

- **High-Priority Projects** – Address pressing needs related to safety, infrastructure reliability, or economic resilience.

- **Maintenance Projects** – Focused on preserving and extending the life of existing infrastructure through preventive or corrective action.

- **Desirable Projects** – Enhance the quality of life or community amenities but are not essential in the near term.

# CAPITAL IMPROVEMENT PLAN

## CATEGORIES

To ensure a comprehensive and balanced capital program, all Capital Improvement Projects in the City of Laredo are further grouped into the following eight categories based on their purpose and infrastructure type:

### Mobility Infrastructure

- Streets and Sidewalks
- Bridges
- Traffic System
- Transportation
- Land Acquisition

### Public Health and Safety

- Law Enforcement
- Fire Protection
- Solid Waste Management
- Health

### Utilities Infrastructure

- Water Infrastructure
- Waste Water Infrastructure
- Secondary Water source
- Storm Drainage

### Culture and Recreation

- Parks and Recreation
- Libraries
- Cultural Centers
- Arts

### Port Laredo

- International Bridges Improvements
- Logistics
- Aviation

### Information Technology

- Technological Improvements
- Digital Infrastructure

### Facilities Improvements

- Repairs, expansions or Renovations to existing City Buildings

### Neighborhood Improvements

- Council Priority Funds
- Mayor Priority Funds

Grouping projects in this way allows the City to strategically plan, prioritize, and allocate resources to address a wide range of needs—from improving transportation networks and utility systems to enhancing public safety, recreational spaces, and the quality of life in local neighborhoods.

This structured and strategic framework ensures the City's Capital Improvement Plan is balanced, data-informed, and aligned with the evolving needs of the Laredo community.

## Capital Projects
## Evaluation and Ranking Process

Following this internal review, the Mayor and City Council evaluate the staff rankings and perform their own prioritization during regular and budget work sessions. Throughout this process, input from the citizens of Laredo—whether through public meetings, community engagement efforts, or direct feedback—helps guide elected officials in aligning capital investments with public interest. The initial list of proposed projects is typically extensive at the start of the budget cycle, but is gradually reduced to align with the city's most essential needs, financial constraints, and the expectations of the community.

Available funding for capital projects is determined by a mix of sources, including certificates of obligations and tax notes, state and federal grants, system revenues, private contributions, the Sports and Community Venue tax fund, and general fund allocations. Projects not approved for funding are removed from the current year's plan, but may return in future budget cycles for reconsideration.

The Mayor, Council, and City department heads evaluate and prioritize capital projects based on the following criteria: the greatest overall benefit to the community, usefulness across all departments, highest return on investment, and, in the case of tied rankings, the lowest cost.

**City Needs**

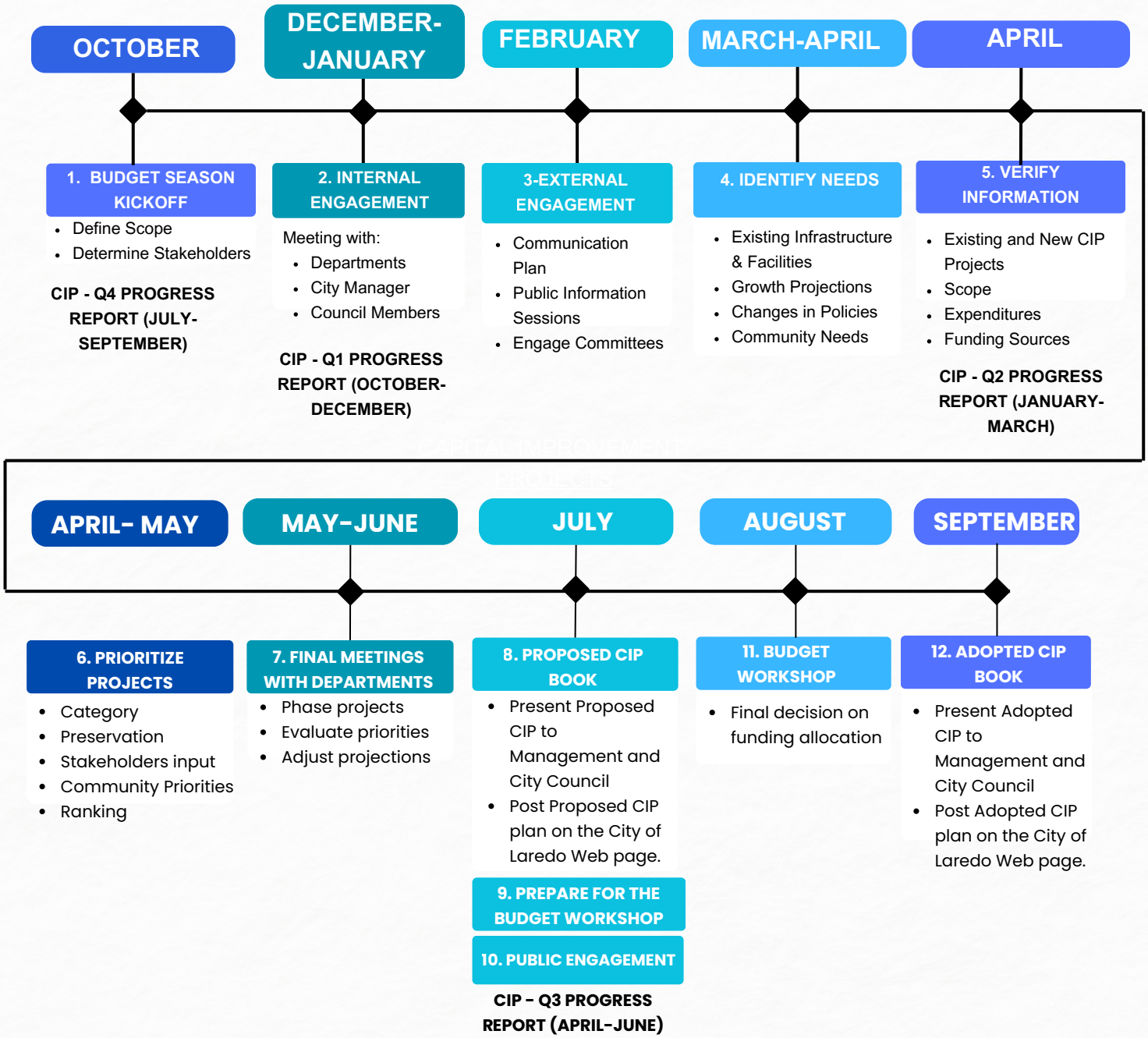
**Departments Recommendations**

**Departments Evaluation**

**Mayor & City Council Consideration**

# CAPITAL IMPROVEMENT PLAN

## BUDGET PROCESS



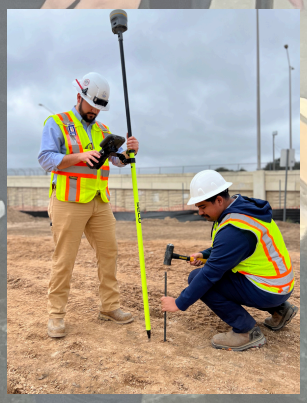

The City of Laredo's fiscal year runs from October 1 through September 30. The budget process typically begins in January with internal planning and the development of departmental requests. It continues through the spring with evaluations, public meetings, and budget workshops, and concludes in September with the City Council's adoption of the Annual Operating and Capital Improvement Budget

## FY2025 Major Accomplishments

Father McNaboe Basketball Shade Structure
City of Laredo Tennis Complex at TAMIU
CDBG Los Martinez Walking Trail Phase 1
Springfield Avenue Extension Phase 4
Maria Elida Benavides Restroom and Sidewalk ADA
City Institutional Network Fiber Extension
LIA construction of Taxiways H1 and H2 and a portion of Taxiway Alpha
CDBG El Eden Restroom
Eastern Chacon Creek Interceptor & Drainage Improvements
TIRZ #1 Zaragoza Street Improvements

## FY2026 Major Goals

Buena Vista Sports Complex
Boulevard of the Americas
Police South Sector Station
Buena Vista Fire Station
Plaza Theater Roof Replacement
Plaza Theater Façade Improvements
Springfield Phase 2A
Economic Development & 311 Offices Relocation
West Laredo Corridor Flecha Lane Realignment
State Highway 84
Bruni Plaza Building Renovations
World Trade Bridge (IV) - Building Improvements
City of Laredo Health Department Site Accessibility Upgrades
North Central Park Inclusive Playground Phase II
TIRZ #1 Iturbide Street Improvements

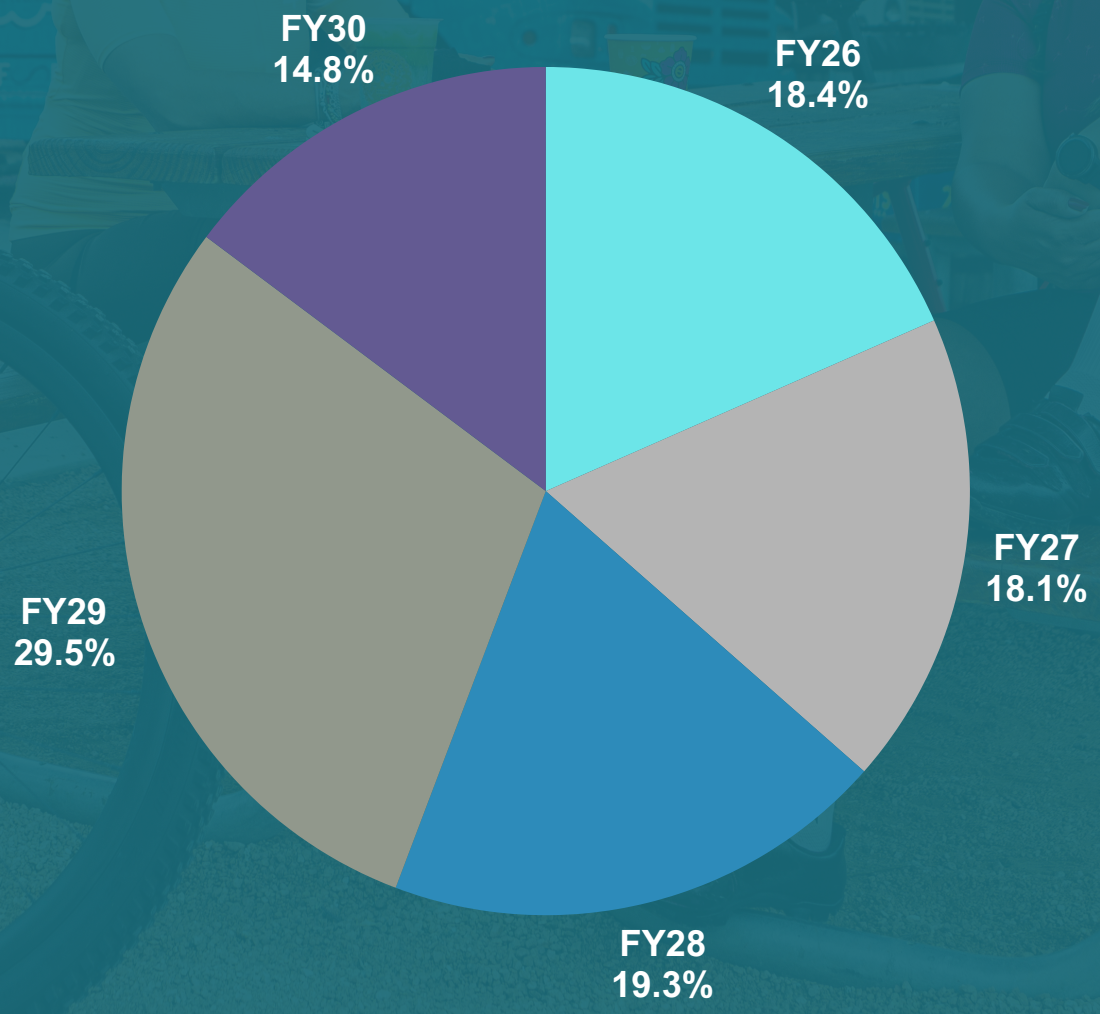


# CAPITAL IMPROVEMENT PLAN
# FY2026-FY2030

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.

In recent years, capital project funding has primarily been supported through Contractual Obligation Bonds. Additionally, grants have served as a significant funding source for city development and transportation-related initiatives.

The City remains committed to investing in and maintaining its capital assets, including streets, parks, public safety facilities, and other public infrastructure. For FY2026, the estimated capital project budget is $535,790,781, with a projected total investment of $2,910,564,800 over the FY2026–FY2030 period.



# FY26 CIP
# Categories Summary

In Fiscal Year 2026, the City of Laredo is making targeted investments across eight major capital categories, totaling over half a billion dollars in infrastructure and community improvement projects.

**Mobility Infrastructure** receives the largest allocation, with nearly $200 million dedicated to improving road connectivity, traffic flow, and multi-modal accessibility. This includes major projects like the Concord Hills and Springfield Avenue extensions, the Buena Vista Access Road, Mines Road improvements, and the realignment of critical corridors like Flecha and Las Cruces. Intersection improvements at McPherson and Shiloh, as well as enhanced bus stops and bicycle facilities, further support a safer, more efficient transportation network.

**Utilities Infrastructure** projects account for over $131 million and focus on maintaining and expanding the City's water and wastewater systems. Key efforts include the construction of a 1 million-gallon South Laredo Booster Station and elevated storage tank, a citywide meter replacement program, clarifier upgrades at El Pico, improvements to the raw water pump station, and several major waterline extensions and relocations across districts. Wastewater rehabilitation and modernization efforts also include decommissioning of the Laredo-Colombia WWTP, piping upgrades, and new collection lines to increase system capacity and resilience.

**Facility Improvements**, totaling over $70 million, target the restoration and modernization of city-owned facilities. Projects range from general building maintenance and administrative upgrades to large-scale renovations at the Plaza Theater, Sames Auto Arena, and El Metro Transit Center. Infrastructure enhancements at the Zacate Creek WWTP and laboratory upgrades at the Jefferson Water Treatment Plant also fall under this category, ensuring operational efficiency and compliance across city assets.

# FY26 CIP
# Categories Summary

**Public Health and Safety** improvements total $63 million and will significantly expand the capacity of Laredo's emergency and health services. New police and fire stations are planned for the Buena Vista and warehouse districts, alongside vehicle purchases, renovations to the Santa Rita Recharge Center, and the development of a master plan for Animal Care Services' surgical facility.

**Culture and Recreation** - Major projects include the Boulevard of the Americas Blocks 1 & 2, which will provide a revitalized public corridor with improved green space and community access. The ORLP – Zacate Creek Project focuses on conservation and connectivity through outdoor recreation amenities. Investments in the Veterans Museum and Laredo Center for the Arts Renovations reinforce efforts to preserve the city's historical identity and cultural institutions.
To encourage active lifestyles and recreational opportunities, the City is advancing trail development through the River Vega and Riverbend Hike & Bike Trail Projects, both of which will expand the city's network of pedestrian and cycling paths. Additionally, the installation of artificial turf at Slaughter Soccer Fields will improve playability and year-round access for residents and youth leagues.

**Port Laredo** projects represent over $23 million in investments to support international trade and air connectivity. These include the expansion of the Colombia Solidarity and World Trade Bridges, taxiway reconstruction at the airport, and improvements to the airport terminal and surrounding infrastructure—all designed to strengthen binational logistics and economic competitiveness.

Lastly, **Information Technology** receives close to $3.7 million to modernize the City's digital infrastructure. Investments include wastewater system IT upgrades, construction of a new data center, and a comprehensive refresh of network hardware to improve service delivery, data management, and internal operations.

# FY26 CIP Funding Sources Summary

In Fiscal Year 2026, the City of Laredo's Capital Improvement Plan totals $535,790,781, with funding drawn from a diverse mix of federal, state, local, and internal sources. This strategic blend of revenues reflects the City's commitment to fiscal responsibility, interagency collaboration, and long-term infrastructure investment.

TxDOT and the Texas Water Development Board (TWDB) lead all funding sources, contributing approximately $75.7 million and $64 million respectively. These investments support major mobility and water infrastructure projects across the city.

Federal allocations, such as the $39.4 million Federal Earmark and $12.4 million from the FTA, further strengthen the city’s ability to fund high-impact initiatives in transportation and transit.

At the local level, funding is bolstered through long-term financing instruments such as Certificates of Obligation (COs), Tax Notes, and Public Property Finance Contractual Obligations (PPFCOs). Notably, the FY2026 Plan includes $32,959,831 from the 2025 CO, $25,668,065 from the 2025 Tax Notes, and $24,032,344 from the 2025 PPFCO—tools that allow the City to address immediate infrastructure needs while managing costs prudently over time.

Additional contributions include $33.2 million from a 2024 Utilities Revenue Bond, $28.7 million from a Proposed Utilities Revenue Bond, and $21.4 million in Developer Contributions, which demonstrate a healthy mix of enterprise-based and private-sector funding. Other sources such as the Sports and Community Venue Tax Fund, System Revenue, and the Airport Fund contribute significantly to project delivery across multiple departments.

# CITY OF LAREDO

CAPITAL IMPROVEMENT PLAN FY2026-FY2030

2025 CERTIFICATE OF OBLIGATION

| Project | Department | Estimated Cost |
|---|---|---|
| Economic Development & 311 -Roof Improvements | Economic Development | $300,000 |
| Bruni Plaza Improvements | Engineering | $1,980,000 |
| General Land Purchases | Engineering | $2,000,000 |
| Pedestrian Bridge Father McNaboe - Fasken Center | Engineering | $1,800,000 |
| Building Maintenance Program | Engineering | $4,000,000 |
| *District Priority Funding - ($500K/each) | Engineering | $4,500,000 |
| Arts Projects | Engineering | $646,271 |
| Animal Care Services Surgical Facility | Health | $150,000 |
| Laredo Center of the Arts | Library | $3,362,500 |
| Boulevard of the Americas | Parks | $3,846,060 |
| Max Mandel Building Renovations | Parks | $500,000 |
| Max Mandel Range Building - Concession Stand | Parks | $125,000 |
| Canseco House Renovations | Parks | $500,000 |
| Indoor Recreational Feasibility Study | Parks | $150,000 |
| Aquatic Shade Structure Canopies-Pools/Pads, etc | Parks | $250,000 |
| Parks Improvements | Parks | $4,500,000 |
| Citywide Park Shade Replacement Program | Parks | $400,000 |
| Citywide Playground Replacement Program | Parks | $1,645,000 |
| New Playgrounds | Parks | $200,000 |
| Barbara Fasken Recreational Center Swimming Pool | Parks | $1,500,000 |
| Santa Fe Park Walking Trail | Parks | $200,000 |
| Sports Lighting | Parks | $405,000 |
| TOTAL $32,959,831 | | |

# CITY OF LAREDO

CAPITAL IMPROVEMENT PLAN FY2026-FY2030

2025 TAX NOTES

| Project | Department | Estimated Cost |
|---|---|---|
| Buena Vista - Access Road | Engineering | $3,000,000 |
| Cesar E. Chavez Parkway | Engineering | $60,000 |
| McPherson-Shiloh Intersection Improvements NE | Engineering | $275,353 |
| McPherson-Shiloh Intersection Improvements SE | Engineering | $500,000 |
| Springfield Avenue Extension Phase 2-B | Engineering | $180,287 |
| Downtown Improvements | Engineering | $1,000,000 |
| Mines Road (FM 1472) Improvements | Engineering | $1,000,000 |
| Right Turn Lane - Gale at McPherson | Engineering | $660,000 |
| Fire Fleet Maintenance Shop at Station 10 | Fire | $1,444,454 |
| Fire Station 16 - Buena Vista | Fire | $5,063,027 |
| Santa Rita Recharge Center Renovations | Health | $342,383 |
| SoLa Center Roadway Improvement | Parks | $278,000 |
| South Sector Police Station- BuenaVista | Police | $6,864,561 |
| Street Reconstruction / Paving Program | Public Works | $5,000,000 |
| TOTAL $25,668,065 | | |

# CITY OF LAREDO

CAPITAL IMPROVEMENT PLAN FY2026-FY2030

2025 PPFCO - Public Property Finance Contractual Obligation

| Department | Capital Outlay | Estimated Cost |
|---|---|---|
| Community Development | Automotive | $32,024 |
| Engineering | Machinery & Equipment | $30,850 |
| Engineering | Automotive | $212,000 |
| Environmental | Automotive | $540,535 |
| Fire | Machinery & Equipment | $721,144 |
| Fire | Automotive | $6,800,000 |
| Fleet | Machinery & Equipment | $47,267 |
| Fleet | Automotive | $86,060 |
| Health | Automotive | $94,000 |
| Human Resources | Automotive | $41,575 |
| I.S.T. | Machinery & Equipment | $80,000 |
| Planning | Automotive | $318,000 |
| Police | Automotive | $11,300,000 |
| Public Works | Automotive | $3,728,889 |
| TOTAL $24,032,344 | | |

# CITY OF LAREDO

## CAPITAL IMPROVEMENT PLAN

## PROJECT SUMMARIES

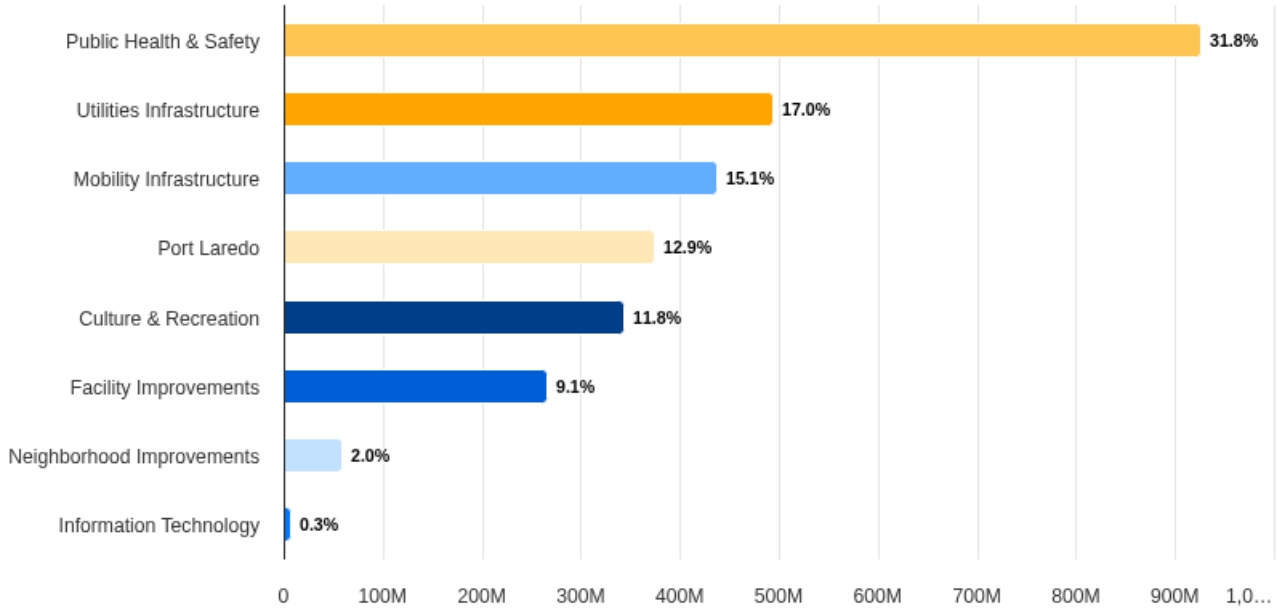
ADOPTED FY2026-FY2030

2026 through 2030

# Capital Improvement Plan

Laredo, TX

## Category Summary



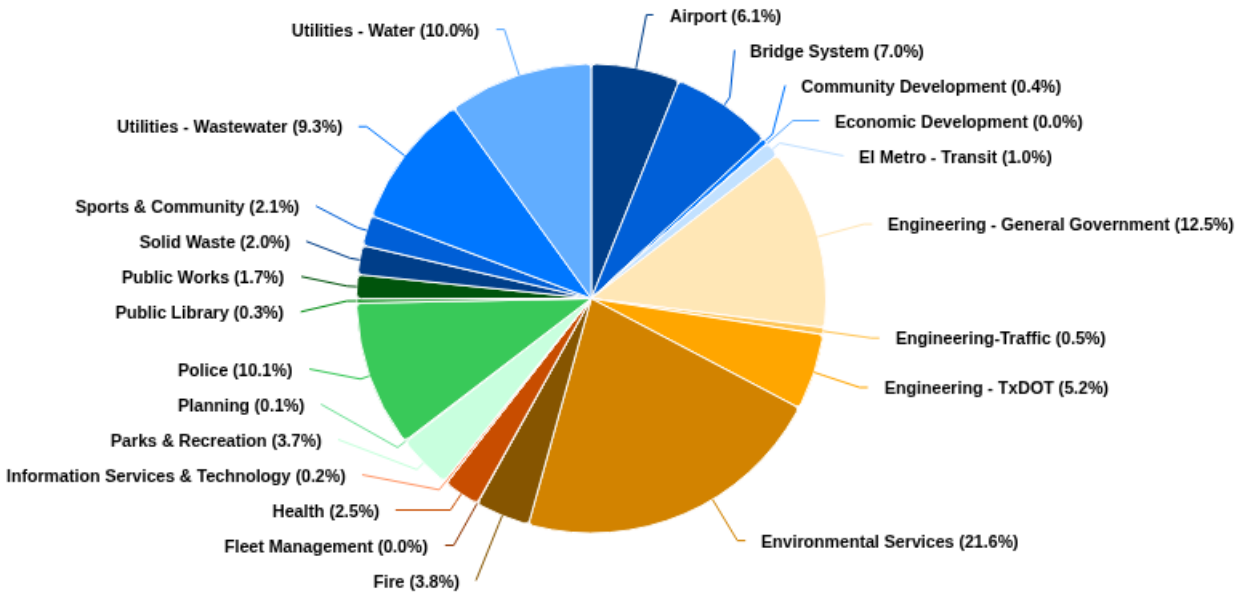

| Category | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Culture & Recreation | 37,114,503 | 29,783,927 | 35,173,800 | 236,992,551 | 4,611,072 | **343,675,853** |
| Facility Improvements | 70,760,171 | 105,439,918 | 18,690,490 | 45,180,037 | 26,093,807 | **266,164,423** |
| Information Technology | 3,694,517 | 2,886,517 | 301,517 | 301,517 | 301,517 | **7,485,585** |
| Mobility Infrastructure | 199,792,684 | 54,496,957 | 163,051,003 | 5,863,000 | 15,100,000 | **438,303,644** |
| Neighborhood Improvements | 6,641,924 | 13,563,627 | 28,790,125 | | 10,000,000 | **58,995,676** |
| Port Laredo | 23,301,662 | 83,028,402 | 165,929,223 | 60,472,223 | 42,237,223 | **374,968,733** |
| Public Health & Safety | 63,418,538 | 122,985,709 | 128,515,601 | 368,709,923 | 243,384,003 | **927,013,774** |
| Utilities Infrastructure | 131,066,783 | 114,086,887 | 20,391,025 | 140,221,393 | 88,191,025 | **493,957,113** |
| **GRAND TOTAL** | **535,790,781** | **526,271,943** | **560,842,784** | **857,740,644** | **429,918,647** | **2,910,564,800** |

2026 through 2030

# Capital Improvement Plan

Laredo, TX

## Department Summary




| Department | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Airport | 21,301,662 | 15,578,402 | 42,722,223 | 60,472,223 | 37,722,223 | **177,796,733** |
| Bridge System | 5,670,000 | 69,450,000 | 123,207,000 | | 4,515,000 | **202,842,000** |
| Community Development | 1,703,924 | | | | 10,000,000 | **11,703,924** |
| Economic Development | 1,055,353 | | | | | **1,055,353** |
| El Metro - Transit | 21,548,707 | 5,137,090 | 2,650,203 | 463,000 | | **29,799,000** |
| Engineering - General Government | 46,210,976 | 85,224,943 | 191,090,125 | 40,000,000 | | **362,526,044** |
| Engineering-Traffic | 9,914,690 | 1,475,167 | 1,890,000 | 400,000 | 100,000 | **13,779,857** |
| Engineering - TxDOT | 151,844,216 | | 910,800 | | | **152,755,016** |
| Environmental Services | 6,017,802 | 48,600,000 | 32,100,000 | 541,899,991 | | **628,617,793** |
| Fire | 25,765,473 | 15,603,500 | 15,648,500 | 26,597,000 | 25,800,000 | **109,414,473** |
| Fleet Management | 928,332 | | | | | **928,332** |
| Health | 3,202,681 | 5,945,815 | 46,569,310 | | 16,500,000 | **72,217,806** |
| Human Resources | 41,575 | | | | | **41,575** |
| Information Services & Technology | 3,393,000 | 2,585,000 | | | | **5,978,000** |
| Municipal Court | 50,000 | | | | | **50,000** |
| Parks & Recreation | 29,245,740 | 28,390,900 | 25,818,800 | 20,292,560 | 4,611,072 | **108,359,072** |
| Planning | 456,500 | 2,385,000 | | | | **2,841,500** |
| Police | 23,467,160 | 29,705,493 | 28,207,840 | 10,832,480 | 200,992,149 | **293,205,122** |
| Public Library | 3,437,315 | 573,027 | 4,355,000 | | | **8,365,342** |
| Public Works | 8,728,889 | 9,300,000 | 10,000,000 | 5,000,000 | 15,000,000 | **48,028,889** |
| Solid Waste | 10,274,889 | 23,130,901 | 7,489,951 | 7,648,603 | 9,841,854 | **58,386,198** |
| Sports & Community | 21,863,597 | 11,798,302 | 7,490,490 | 3,611,877 | 16,343,807 | **61,108,073** |
| Utilities - Wastewater | 60,951,750 | 79,151,517 | 18,301,517 | 26,654,017 | 86,101,517 | **271,160,318** |
| Utilities - Water | 78,716,550 | 92,236,887 | 2,391,025 | 113,868,893 | 2,391,025 | **289,604,380** |
| **GRAND TOTAL** | **535,790,781** | **526,271,943** | **560,842,784** | **857,740,644** | **429,918,647** | **2,910,564,800** |

2026 through 2030

# Capital Improvement Plan

Laredo, TX

## Projects By Department

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Airport** | | | | | | | | |
| Airfield Maintenance Building | *23-AIR-08* | 3 | | | 2,500,000 | | | **2,500,000** |
| Airfield Signs & Markings Assmt. Implementation | *26-AIR-06* | 5 | | | | | 3,000,000 | **3,000,000** |
| Airport Noise Compatibility Program | *23-AIR-05* | 4 | 2,222,223 | 2,222,223 | 2,222,223 | 2,222,223 | 2,222,223 | **11,111,115** |
| Airport Terminal Improvements | *23-AIR-02* | 4 | 2,000,000 | | | | | **2,000,000** |
| BCA/NEPA for Runway 18L Extension | *26-AIR-03* | 5 | | | 1,000,000 | | | **1,000,000** |
| Decommission of Taxiway A | *26-AIR-09* | 4 | | | | 1,500,000 | | **1,500,000** |
| EMAS Reconstruction | *23-AIR-06* | 3 | 14,079,439 | 13,356,179 | | | | **27,435,618** |
| Extend Runway 18L | *26-AIR-10* | 4 | | | | 25,000,000 | | **25,000,000** |
| Northeast Apron | *23-AIR-12* | 4 | | | | 12,250,000 | | **12,250,000** |
| Perimeter Road Reconstruction Phase 1 | *23-AIR-10* | 4 | | | 4,000,000 | | | **4,000,000** |
| Perimeter Road Reconstruction Phase 2 | *23-AIR-13* | 4 | | | | 4,500,000 | | **4,500,000** |
| Perimeter Road Reconstruction Phase 3 | *23-AIR-15* | 4 | | | | | 5,000,000 | **5,000,000** |
| QTA Facility - Rental Car Service Center | *23-AIR-11* | 5 | | | 2,500,000 | | | **2,500,000** |
| Reconstruct TWY G Phase 1 | *26-AIR-07* | 4 | | | | 15,000,000 | | **15,000,000** |
| Reconstruct TWY G Phase 2 | *26-AIR-04* | 4 | | | | | 15,000,000 | **15,000,000** |
| Reconstruct TWY G Shoulders | *26-AIR-02* | 4 | | | 8,500,000 | | | **8,500,000** |
| Reconstruct TWY J Ph 2 S. TWY K and N. RWY 14/32 | *26-AIR-08* | 4 | | | 12,000,000 | | | **12,000,000** |
| Reconstruct TWY J Phase 1 North of TWY K | *26-AIR-05* | 4 | | | | | 9,000,000 | **9,000,000** |
| Reconstruct TWY J Phase 3 of RWY 14/32 | *26-AIR-01* | 4 | | | 10,000,000 | | | **10,000,000** |
| SW Fuel Farm Site Development | *23-AIR-14* | 5 | | | | | 3,500,000 | **3,500,000** |
| Taxiways T3 & T5 - Taxiways J1 & J2 | *24-AIR-02* | 1 | 3,000,000 | | | | | **3,000,000** |
| | **Airport Total** | | **21,301,662** | **15,578,402** | **42,722,223** | **60,472,223** | **37,722,223** | **177,796,733** |
| **Bridge System** | | | | | | | | |
| Bridge Improvements Program | *23-BR-008* | 4 | | 5,000,000 | | | | **5,000,000** |
| COL Solidarity Colombia Bridge Expansion | *25-BR-003* | 1 | 2,000,000 | 11,750,000 | 110,057,000 | | | **123,807,000** |
| International Bridge 5 Study | *23-BR-007* | 4 | | 2,250,000 | | | | **2,250,000** |
| Juarez-Lincoln International Bridge Improvements | *25-BR-001* | 1 | 2,820,000 | 2,000,000 | | | | **4,820,000** |
| Weigh In Motion in Existing Lanes - WTB | *17-BR-001* | 5 | | | | | 4,515,000 | **4,515,000** |
| World Trade Bride (IV) - Building Improvements | *25-BR-002* | 3 | 850,000 | | | | | **850,000** |
| World Trade Bridge Expansion | *22-BR-001* | 1 | | 48,450,000 | | | | **48,450,000** |
| World Trade Bridge Fast Lanes Expansion | *26-BR-01* | 3 | | | 11,500,000 | | | **11,500,000** |
| World Trade CBP Improvements | *25-BR-009* | 5 | | | 1,650,000 | | | **1,650,000** |
| | **Bridge System Total** | | **5,670,000** | **69,450,000** | **123,207,000** | **0** | **4,515,000** | **202,842,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Community Development** | | | | | | | | |
| Community Development - Automotive | *26-CD-005* | 3 | 32,024 | | | | | **32,024** |
| Hamilton Hotel Rehabilitation | *25-CD-003* | 3 | | | | | 10,000,000 | **10,000,000** |
| Lafayette Tiny Homes- Phase 2 | *26-CD-001* | 3 | 1,209,900 | | | | | **1,209,900** |
| Magnolia Housing Unit Rehabilitation | *26-CD-003* | 3 | 127,000 | | | | | **127,000** |
| San Francisco New Construction-Rental Housing | *26-CD-004* | 3 | 150,000 | | | | | **150,000** |
| Zaragoza Elderly Affordable Housing | *26-CD-002* | 3 | 185,000 | | | | | **185,000** |
| **Community Development Total** | | | **1,703,924** | **0** | **0** | **0** | **10,000,000** | **11,703,924** |
| **Economic Development** | | | | | | | | |
| Economic Development & 311 - Office Relocation | *23-ECO-001* | 4 | 755,353 | | | | | **755,353** |
| Economic Development & 311 - Roof Improvements | *26-ECO-001* | 4 | 300,000 | | | | | **300,000** |
| **Economic Development Total** | | | **1,055,353** | **0** | **0** | **0** | **0** | **1,055,353** |
| **El Metro - Transit** | | | | | | | | |
| ADA Bus Stops & Bicycle Enhancements | *24-TST-002* | 4 | 1,250,000 | | | | | **1,250,000** |
| El Metro Transit Center Renovation & Building | *24-TST-003* | 4 | 1,874,347 | 2,200,000 | 2,200,000 | | | **6,274,347** |
| Micro Transit Service | *24-TST-004* | 5 | | 2,500,000 | | | | **2,500,000** |
| Paratransit Vans | *08-TST-006* | 5 | 424,360 | 437,090 | 450,203 | 463,000 | | **1,774,653** |
| Transit Operations & Maintenance Facility | *06-TST-005* | 4 | 18,000,000 | | | | | **18,000,000** |
| **El Metro - Transit Total** | | | **21,548,707** | **5,137,090** | **2,650,203** | **463,000** | **0** | **29,799,000** |
| **Engineering - General Government** | | | | | | | | |
| Arts Projects | *25-GG-002* | 2 | 646,271 | | | | | **646,271** |
| Beautification of Bartlett Avenue | *24-STR-004* | 4 | | | 11,542,500 | | | **11,542,500** |
| Beautification of Cedar Ave (Chihuahua St-Lyon St) | *20-STR-005* | 3 | | | 4,037,500 | | | **4,037,500** |
| Beautification of Corpus Christi Street | *20-STR-001* | 3 | | 13,563,627 | | | | **13,563,627** |
| Beautification of Galveston (Monterrey-Milmo Ave) | *20-STR-006* | 3 | | | 259,875 | | | **259,875** |
| Beautification of Malinche Avenue | *24-STR-005* | 4 | | | 11,055,000 | | | **11,055,000** |
| 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** |
| Beautification of Tilden Avenue | *20-STR-010* | 3 | | | 1,008,000 | | | **1,008,000** |
| Boulevard of the Americas Blocks 3 & 4 | *26-GG-001* | 5 | | 820,000 | 5,000,000 | | | **5,820,000** |
| Bruni Plaza Improvements | *24-GG-01* | 4 | 3,034,979 | | | | | **3,034,979** |
| Buena Vista - Access Road | *26-GG-002* | 3 | 3,000,000 | | | | | **3,000,000** |
| Building Maintenance Program | *26-GG-033* | 3 | 4,000,000 | | | | | **4,000,000** |
| Cesar E. Chavez Parkway | *26-GG-031* | 5 | 60,000 | | | | | **60,000** |
| Concord Hills Extension | *23-STR-001* | 3 | 5,220,000 | | | | | **5,220,000** |
| Convention / Conference Center | *23-GG-004* | 5 | | | 2,500,000 | 40,000,000 | | **42,500,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Del Mar and Mcpherson Corner Acquisition | *24-STR-002* | 3 | 719,065 | | | | | **719,065** |
| Del Mar Widening (Bulldog Blvd to B. Bullock Loop) | *06-STR-009* | 3 | | 1,257,500 | | | | **1,257,500** |
| District 1 - CIP | *22-GG-001* | 3 | 500,000 | | | | | **500,000** |
| District 2 - CIP | *22-GG-002* | 3 | 500,000 | | | | | **500,000** |
| District 3 - CIP | *22-GG-003* | 3 | 500,000 | | | | | **500,000** |
| District 4 - CIP | *22-GG-004* | 3 | 500,000 | | | | | **500,000** |
| District 5 - CIP | *22-GG-005* | 3 | 500,000 | | | | | **500,000** |
| District 6 - CIP | *22-GG-006* | 3 | 500,000 | | | | | **500,000** |
| District 7- CIP | *22-GG-007* | 3 | 500,000 | | | | | **500,000** |
| District 8 - CIP | *22-GG-008* | 3 | 500,000 | | | | | **500,000** |
| Dovalina Street Lighting | *26-GG-003* | 5 | 100,000 | | | | | **100,000** |
| Downtown Improvements | *26-GG-034* | 3 | 1,000,000 | | | | | **1,000,000** |
| Engineering - Machinery and Equipment | *26-GG-038* | 3 | 30,850 | | | | | **30,850** |
| Engineering - Machinery and Equipment | *26-GG-037* | 3 | 212,000 | | | | | **212,000** |
| Federal Courthouse located at 1300 Matamoros St. | *23-GG-001* | 4 | | 10,403,000 | | | | **10,403,000** |
| General Land Purchases | *26-GG-028* | 5 | 2,000,000 | | | | | **2,000,000** |
| Ladrillera Roof Repair | *26-GG-025* | 3 | 532,100 | | | | | **532,100** |
| Lomas Del Sur Improvements | *26-GG-004* | 5 | 950,000 | | | | | **950,000** |
| Mayor - CIP | *24-GG-002* | 3 | 500,000 | | | | | **500,000** |
| McPherson & International (NE) | *16-STR-005* | 4 | | 667,500 | | | | **667,500** |
| McPherson-Shiloh intersection improvements NE | *26-GG-029* | 3 | 400,000 | | | | | **400,000** |
| McPherson-Shiloh intersection improvements SE | *26-GG-036* | 3 | 500,000 | | | | | **500,000** |
| Meadow Bridge Improvements and Upgrades | *24-GG-011* | 4 | 200,000 | | | | | **200,000** |
| Merida Hike and Bike Phase 2 | *26-GG-027* | 5 | 150,000 | | | | | **150,000** |
| Mines Road (FM1472) Improvements | *26-GG-035* | 2 | 1,000,000 | | | | | **1,000,000** |
| Pedestrian Bridge Father McNaboe - Fasken Center | *24-GG-005* | 4 | 1,800,000 | | | | | **1,800,000** |
| Plaza Theater Renovation - Building renovation | *24-GG-006* | 4 | | 15,653,616 | | | | **15,653,616** |
| Plaza Theater Renovation - Fascade/Exterior | *26-GG-006* | 4 | 1,000,000 | | | | | **1,000,000** |
| Plaza Theater Renovation - Roof replacement | *26-GG-007* | 4 | 750,000 | | | | | **750,000** |
| Right Turn Lane - Gale at McPherson | *22-TRAF-013* | 5 | 660,000 | | | | | **660,000** |
| River Road Const.- Locally Preferred Alternative | *24-STR-003* | 4 | | 8,100,000 | 154,800,000 | | | **162,900,000** |
| San Agustin Plaza Street | *26-GG-030* | 3 | | 686,400 | | | | **686,400** |
| Springfield Avenue Extension Ph 1 | *19-STR-002* | 4 | 4,500,000 | | | | | **4,500,000** |
| Springfield Avenue Extension Phase 2 | *19-STR-003* | 2 | 162,137 | | | | | **162,137** |
| Springfield Avenue Extension Phase 2-B | *26-GG-032* | 2 | 4,909,074 | | | | | **4,909,074** |
| TIRZ #1 | *25-GG-001* | 2 | 3,674,500 | | | | | **3,674,500** |
| 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** |
| Veterans Museum | *26-GG-005* | 5 | 500,000 | | | | | **500,000** |
| Vision Zero - Chihuahua Street | *26-GG-015* | 3 | | 958,200 | | | | **958,200** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Vision Zero - Convent Avenue | *26-GG-012* | 3 | | 323,200 | | | | **323,200** |
| Vision Zero - Del Mar Boulevard | *26-GG-023* | 3 | | 495,190 | | | | **495,190** |
| Vision Zero - Farragut Street | *26-GG-016* | 3 | | 415,200 | | | | **415,200** |
| Vision Zero - Guadalupe Street | *26-GG-013* | 3 | | 2,140,110 | | | | **2,140,110** |
| Vision Zero - Houston Street | *26-GG-008* | 3 | | 920,710 | | | | **920,710** |
| Vision Zero - Lloyd Bentsen Highway | *26-GG-017* | 3 | | 5,302,600 | | | | **5,302,600** |
| Vision Zero - Marcella Avenue | *26-GG-018* | 3 | | 1,056,450 | | | | **1,056,450** |
| Vision Zero - Market Street | *26-GG-020* | 3 | | 1,729,610 | | | | **1,729,610** |
| Vision Zero - Matamoros Avenue | *26-GG-010* | 3 | | 328,500 | | | | **328,500** |
| Vision Zero - McPherson Road | *26-GG-019* | 3 | | 6,326,600 | | | | **6,326,600** |
| Vision Zero - Mines Road | *26-GG-021* | 3 | | 2,399,950 | | | | **2,399,950** |
| Vision Zero - Rural School Bus Stops | *26-GG-024* | 3 | | 2,500,000 | | | | **2,500,000** |
| Vision Zero - Salinas Avenue | *26-GG-009* | 3 | | 677,800 | | | | **677,800** |
| Vision Zero - San Bernardo Avenue | *26-GG-011* | 3 | | 117,900 | | | | **117,900** |
| Vision Zero - SH 359 | *26-GG-022* | 3 | | 4,658,100 | | | | **4,658,100** |
| Vision Zero - Zapata Highway | *26-GG-014* | 3 | | 2,963,180 | | | | **2,963,180** |
| **Engineering - General Government Total** | | | **46,210,976** | **85,224,943** | **191,090,125** | **40,000,000** | | **0 362,526,044** |

## Engineering-Traffic

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Adapted Traffic Signals - FM 1472 | *25-TRAF-005* | 3 | 2,000,000 | | | | | **2,000,000** |
| ITS - School Flasher Comm Upgrade | *09-TRAF-009* | 4 | | 100,000 | 100,000 | 100,000 | 100,000 | **400,000** |
| Railroad Quiet Zone-KCS | *14-PLA-001* | 5 | 5,850,000 | | | | | **5,850,000** |
| Right Turn Lane - International Blvd at Simon Blvd | *24-TRAF-002* | 3 | | 170,000 | | | | **170,000** |
| Roundabout Springfield at International | *25-TRAF-003* | 3 | | | 240,000 | | | **240,000** |
| Roundabout Springfield at San Isidro | *26-TRAF-002* | 3 | | 240,000 | | | | **240,000** |
| Signal Upgrades 56 Intersections | *06-TRAF-016* | 5 | 197,021 | | | | | **197,021** |
| Traffic Calming - International Blvd NCP | *24-TRAF-008* | 3 | | | 50,000 | | | **50,000** |
| Traffic Signal - Carriers Dr at S. Unitec Dr | *22-TRAF-009* | 3 | | | 300,000 | | | **300,000** |
| Traffic Signal - Communication Upgrade | *13-TRAF-005* | 4 | 309,564 | | | | | **309,564** |
| Traffic Signal - Ejido and Chacota | *13-TRAF-010* | 4 | 200,000 | | | | | **200,000** |
| Traffic Signal - Guadalupe & McPherson | *25-TRAF-001* | 3 | 180,000 | | | | | **180,000** |
| Traffic Signal Improvements- Barlett & Gale | *06-TRAF-015* | 3 | 316,330 | | | | | **316,330** |
| Traffic Signal - International Blvd/ Simon Bolivar | *19-TRAF-009* | 3 | 234,833 | 65,167 | | | | **300,000** |
| Traffic Signal - Killam and Sara | *13-TRAF-011* | 5 | 235,467 | | | | | **235,467** |
| Traffic Signal - Lane St at Malinche Ave | *24-TRAF-001* | 3 | | | 300,000 | | | **300,000** |
| Traffic Signal - Milo Rd at Sara Rd | *24-TRAF-004* | 3 | | | 300,000 | | | **300,000** |
| Traffic Signal - Riverbank and Fasken Blvd | *24-TRAF-003* | 5 | | | 300,000 | | | **300,000** |
| Traffic Signal - Riverbank at I69 | *25TRAF-001* | 3 | 300,000 | | | | | **300,000** |
| Traffic Signal - Shiloh at Kirby | *24-TRAF-006* | 3 | | | 300,000 | | | **300,000** |
| Traffic Signal - Simon Bolivar & Bucky Houdman | *19-TRAF-010* | 4 | 91,475 | | | | | **91,475** |
| Traffic Signal - Springfield at Topaz Trail | *24-TRAF-009* | 3 | | | | 300,000 | | **300,000** |
| Traffic Signal Upgrade - Market at Meadow | *24-TRAF-005* | 3 | | 300,000 | | | | **300,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Traffic Signal Upgrade - Shiloh at Backwoods | *22-TRAF-004* | 4 | | 300,000 | | | | **300,000** |
| Upgrade Traffic Signal - Calton & San Francisco | *22-TRAF-012* | 3 | | 300,000 | | | | **300,000** |
| **Engineering-Traffic Total** | | | **9,914,690** | **1,475,167** | **1,890,000** | **400,000** | **100,000** | **13,779,857** |

## Engineering - TxDOT

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Southbound on Ramp at IH35 & Benavides** | *24-TX-003* | 1 | | | 910,800 | | | **910,800** |
| State Hwy 84 | *24-TX-002* | 4 | 70,139,187 | | | | | **70,139,187** |
| Vallecillo Rd | *23-STR-002* | 1 | 53,142,576 | | | | | **53,142,576** |
| West Laredo Corridor Calton Overpass | *06-TX-002* | 2 | 19,975,303 | | | | | **19,975,303** |
| West Laredo Corridor Flecha/Las Cruces Realignment | *06-TX-005* | 4 | 8,587,150 | | | | | **8,587,150** |
| **Engineering - TxDOT Total** | | | **151,844,216** | **0** | **910,800** | **0** | **0** | **152,755,016** |

## Environmental Services

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Chacon Creek 203 Feasibility Assessment | *26-ESR-003* | 2 | | 47,500,000 | 31,500,000 | 324,600,000 | | **403,600,000** |
| Environmental Automotive | *26-ESR-01* | 3 | 540,535 | | | | | **540,535** |
| Equipment Replacement- Vacuum Truck | *25-ESR-01* | 3 | | 600,000 | 600,000 | 600,000 | | **1,800,000** |
| Forest Loop | *26-ESR-005* | 3 | 667,800 | | | | | **667,800** |
| LED Streetlights and Solar Trash Can Compactors | *26-ESR-004* | 3 | 271,290 | | | | | **271,290** |
| NCP Pond Improvements | *23-ESR-002* | 4 | | 500,000 | | | | **500,000** |
| Riverbend Hike & Bike Trail Project - Phase 1 | *24-ESR-002* | 3 | 1,378,213 | | | | | **1,378,213** |
| River Vega - Bulkhead | *26-ESR-001* | 2 | | | | 216,699,991 | | **216,699,991** |
| River Vega Hike and Bike Trail | *22-ESR-001* | 2 | 1,954,964 | | | | | **1,954,964** |
| Summers Trails - Independence Hills Park | *23-ESR-001* | 3 | 1,205,000 | | | | | **1,205,000** |
| **Environmental Services Total** | | | **6,017,802** | **48,600,000** | **32,100,000** | **541,899,991** | **0** | **628,617,793** |

## Fire

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Aerial Ladder Truck Replacement Program | *24-FIRE-008* | 3 | 1,800,000 | | | 2,200,000 | 2,500,000 | **6,500,000** |
| Ambulance Replacement Program | *24-FIRE-005* | 2 | 1,000,000 | | 900,000 | 900,000 | 900,000 | **3,700,000** |
| ASHER Response Team | *26-FIRE-010* | 3 | | | 437,000 | 167,000 | 100,000 | **704,000** |
| District Chief & EMS Captain Vehicles for New D4 | *26-FIRE-008* | 3 | | | 300,000 | | | **300,000** |
| EMS Captain Vehicle Replacement | *26-FIRE-013* | 3 | | | | 450,000 | | **450,000** |
| Fire Administration Center-Education/Office/Lab | *26-FIRE-006* | 3 | | | | | 5,600,000 | **5,600,000** |
| Fire Fleet Maintenance Shop at Station 10 | *24-FIRE-007* | 2 | 4,642,629 | | | | | **4,642,629** |
| Fire - Mobile Command Unit Upgrades | *26-FIRE-023* | 3 | 50,000 | | | | | **50,000** |
| Fire - New Extractors for Fire Stations 6, 11, 12, | *26-FIRE-022* | 3 | 50,982 | | | | | **50,982** |
| Fire Station #13 Pinto Valle Dr. | *24-FIRE-001* | 3 | | | 3,700,000 | 3,675,000 | | **7,375,000** |
| Fire Station 16 - Buena Vista | *23-FIRE-001* | 2 | 12,101,700 | | | | | **12,101,700** |
| Fire Station #17 - Ind. MM 15 - Warehouse District | *23-Fire-003* | 3 | 4,650,000 | 15,023,500 | | | | **19,673,500** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Fire Station #18 - Mines/ Green Ranch | *24-FIRE-002* | 3 | | | 1,411,500 | 15,500,000 | | **16,911,500** |
| Fire Station #2 Zacatecas Remodel | *26-FIRE-001* | 3 | | | 3,500,000 | | | **3,500,000** |
| Fire Station #3 - San Bernardo Ave. | *06-FIRE-03* | 3 | | | | | 7,600,000 | **7,600,000** |
| FIre Station #4 Houston -Parking Demo/Construction | *26-FIRE-002* | 3 | | | | 155,000 | | **155,000** |
| Fire Station #5 Bartlett - Additional Bay | *26-FIRE-003* | 3 | | | | 600,000 | | **600,000** |
| Fire Station #6 - Maher | *23-FIRE-002* | 3 | | | | | 8,150,000 | **8,150,000** |
| Fire Station #9- Mines Rd. Remodel | *26-FIRE-004* | 3 | | | 3,500,000 | | | **3,500,000** |
| Fire Station Generator Replacement Program | *25-FIRE-004* | 3 | 500,000 | 80,000 | 100,000 | | | **680,000** |
| Fire - Storage Container for Bunker Gear Program | *26-FIRE-021* | 3 | 19,328 | | | | | **19,328** |
| Fire Tanker Replacement | *25-FIRE-007* | 3 | | | 450,000 | 450,000 | 450,000 | **1,350,000** |
| Fire Training Center Remodel/OEM Warehouse | *26-FIRE-005* | 3 | | | | 2,000,000 | | **2,000,000** |
| Fire Truck Replacement Program | *24-FIRE-011* | 2 | 850,000 | | 850,000 | | | **1,700,000** |
| Fire - Wireless Headset Intercom Systems | *26-FIRE-020* | 3 | 100,834 | | | | | **100,834** |
| Staff Vehicle Replacement Program | *24-FIRE-009* | 5 | | 500,000 | 500,000 | 500,000 | 500,000 | **2,000,000** |
| | **Fire Total** | | **25,765,473** | **15,603,500** | **15,648,500** | **26,597,000** | **25,800,000** | **109,414,473** |

## Fleet Management

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Fleet - Automotive | *26-FL-02* | 4 | 86,060 | | | | | **86,060** |
| Fleet - Machinery and Equipment | *26-FL-01* | 4 | 47,267 | | | | | **47,267** |
| Fleet Shop Annex | *23-FL-01* | 4 | 795,005 | | | | | **795,005** |
| | **Fleet Management Total** | | **928,332** | **0** | **0** | **0** | **0** | **928,332** |

## Health

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Animal Care Facility - Master Plan-Phase 2 | *26-ACF-01* | 3 | | | 1,000,000 | | | **1,000,000** |
| Animal Care Services Surgical Facility-Master Plan | *18-ACF-03* | 2 | 1,820,552 | | | | | **1,820,552** |
| Community Health Needs Assessment | *25-HTH-03* | 5 | | 250,000 | | | | **250,000** |
| District VII Health & Wellness Satellite Facility | *23-HTH-03* | 3 | | | 6,000,000 | | | **6,000,000** |
| Environmental Public Health Building-Renovations | *26-HTH-01* | 3 | | 100,000 | | | | **100,000** |
| Facility Expansion-Dog Quarantine | *23-ACF-03* | 3 | | 200,000 | | | | **200,000** |
| Health Automotive | *26-HTH-03* | 3 | 94,000 | | | | | **94,000** |
| HVAC Replacement | *25-HTH-02* | 2 | 500,000 | | | | | **500,000** |
| Laredo Public Health Clinical & Research Building | *25-HTH-01* | 3 | | | | | 16,500,000 | **16,500,000** |
| Laredo Public Health Department - Renovations | *19-HTH-01* | 3 | | 5,395,815 | 39,569,310 | | | **44,965,125** |
| Santa Rita Recharge Center - Renovation | *26-HTH-02* | 3 | 342,383 | | | | | **342,383** |
| Site Accessability Upgrades | *18-HTH-01* | 4 | 445,746 | | | | | **445,746** |
| | **Health Total** | | **3,202,681** | **5,945,815** | **46,569,310** | **0** | **16,500,000** | **72,217,806** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Human Resources** | | | | | | | | |
| Human Resources Department - Automotive | *26-HR-01* | 4 | 41,575 | | | | | **41,575** |
| | **Human Resources Total** | | **41,575** | **0** | **0** | **0** | **0** | **41,575** |
| **Information Services & Technology** | | | | | | | | |
| Citywide Cabling Project | *26-IST-001* | 3 | | 2,585,000 | | | | **2,585,000** |
| Construction of a new data center at the Telecom | *24-IST-001* | 1 | 1,550,000 | | | | | **1,550,000** |
| Machinery & Equipment - 800MHZ radio system | *26-IST-02* | 3 | 80,000 | | | | | **80,000** |
| Network Switch Refresh | *25-IST-001* | 3 | 1,153,000 | | | | | **1,153,000** |
| UPS (Uninterrupted Power Supply) Upgrade | *25-IST-004* | 3 | 610,000 | | | | | **610,000** |
| | **Information Services & Technology Total** | | **3,393,000** | **2,585,000** | **0** | **0** | **0** | **5,978,000** |
| **Municipal Court** | | | | | | | | |
| Courthouse Renovations-Columns and Paint | *23-MC-002* | 5 | 50,000 | | | | | **50,000** |
| | **Municipal Court Total** | | **50,000** | **0** | **0** | **0** | **0** | **50,000** |
| **Parks & Recreation** | | | | | | | | |
| Aquatic Shade Structure Canopies-Pools/Pads,etc. | *20-PARKS-34* | 4 | 250,000 | 250,000 | 250,000 | 250,000 | | **1,000,000** |
| Arturo N. Benavides Splash Pad Shade Structure | *25-Parks-001* | 5 | | 200,000 | | | | **200,000** |
| Barbara Fasken Recreational Center Swimming Pool | *24-Parks-002* | 3 | 1,500,000 | | | | | **1,500,000** |
| Boulevard of the Americas Blocks 1 & 2 | *18-GG-023* | 5 | 8,237,060 | | | | | **8,237,060** |
| Buena Vista Sport Complex Venue - Phase II | *26-PARKS-002* | 3 | | 19,000,000 | | | | **19,000,000** |
| Canseco House Renovations | *23-GG-003* | 4 | 500,000 | | | | | **500,000** |
| Citywide Park Shade Replacement Program | *17-Parks-002* | 5 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | **2,000,000** |
| Citywide Playground Replacement Program | *18-Parks-001* | 5 | 1,645,000 | 1,974,000 | 2,368,800 | 2,842,560 | 3,411,072 | **12,241,432** |
| Father McNaboe Tennis Courts | *24-Parks-007* | 5 | | 200,000 | | | | **200,000** |
| Indoor Recreation Feasibility Study | *26-GG-026* | 3 | 150,000 | | | | | **150,000** |
| Market Tennis Courts - George Pappas | *23-Parks-001* | 4 | 765,000 | | | | | **765,000** |
| Max Mandel Building Renovations | *26-MAM-001* | 3 | 500,000 | | | | | **500,000** |
| Max Mandel Range Building - Concession | *26-MAM-002* | 3 | 125,000 | | | | | **125,000** |
| New Playgrounds | *24-Parks-001* | 5 | 200,000 | 800,000 | 800,000 | 800,000 | 800,000 | **3,400,000** |
| North Central Park Inclusive Playground Phase II | *25-PARKS-002* | 3 | 1,250,680 | | | | | **1,250,680** |
| North Side Recreation Center | *11-PARKS-001* | 5 | | | 20,000,000 | | | **20,000,000** |
| ORLP - Zacate Creek | *14-PARKS-005* | 2 | 7,590,000 | | | | | **7,590,000** |
| Parks and Recreation Inventory System | *23-Parks-002* | 5 | | 225,000 | | | | **225,000** |
| Parks Improvements | *23-Parks-04* | 5 | 4,500,000 | | | | | **4,500,000** |
| Parks Vehicles | *24-Parks-005* | 3 | | 436,900 | | | | **436,900** |
| Santa Fe Park Walking Trail | *25-PARKS-003* | 2 | 575,000 | | | | | **575,000** |
| Shiloh Bike and Hike Trail - Phase II | *21-PARKS-007* | 4 | 375,000 | | | | | **375,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Slaughter Park Swimming Pool | *24-Parks-003* | 5 | | 3,500,000 | | | | **3,500,000** |
| SoLa Center Roadway Improvement | *25-CD-002* | 1 | 278,000 | | | | | **278,000** |
| Sports Lighting | *07-PARKS-007* | 3 | 405,000 | 405,000 | | | | **810,000** |
| Surveillance Cameras | *23-Parks-003* | 3 | | 1,000,000 | | 1,000,000 | | **2,000,000** |
| Water Park | *21-PARKS-009* | 4 | | | 2,000,000 | 15,000,000 | | **17,000,000** |
| | **Parks & Recreation Total** | | **29,245,740** | **28,390,900** | **25,818,800** | **20,292,560** | **4,611,072** | **108,359,072** |

## Planning

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Planning-Building Department Annex Improvements | *26-PL-01* | 3 | 138,500 | 2,385,000 | | | | **2,523,500** |
| Planning Department Automotive | *26-PL-02* | 3 | 318,000 | | | | | **318,000** |
| | **Planning Total** | | **456,500** | **2,385,000** | **0** | **0** | **0** | **2,841,500** |

## Police

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Central Sector Station | *26-POL-015* | 3 | | | 1,500,000 | 1,568,160 | 6,500,000 | **9,568,160** |
| IT Equipment Replacement | *26-POL-011* | 3 | | | | 778,000 | | **778,000** |
| LPD Headquarters | *26-POL-012* | 3 | | | | | 110,590,800 | **110,590,800** |
| North Sector Station | *25-POL-002* | 3 | | | 1,500,000 | 1,568,160 | 6,500,000 | **9,568,160** |
| Police Department Headquarters Expansion | *17-POL-002* | 4 | | | | | 53,260,000 | **53,260,000** |
| Police Patrol Motorcycles | *25-POL-003* | 3 | | 700,853 | 720,000 | | | **1,420,853** |
| Police Patrol Vehicles | *24-POL-001* | 3 | 11,300,000 | 7,050,240 | 9,987,840 | | 10,391,349 | **38,729,429** |
| Police Patrol Vehicles (Unmarked) | *24-POL-002* | 3 | | 1,500,000 | | 3,850,000 | | **5,350,000** |
| Police Specialty Equipment-Tasers | *25-POL-004* | 3 | | | | 1,500,000 | | **1,500,000** |
| Police Training Facility | *26-POL-013* | 3 | | 20,454,400 | 13,000,000 | | | **33,454,400** |
| South Sector Police Station- Buena | *25-POL-001* | 3 | 12,167,160 | | | | | **12,167,160** |
| Specialized Equipment - Camera System | *26-POL-003* | 3 | | | | | 4,000,000 | **4,000,000** |
| Warehouse District Station/ Port Station | *26-POL-014* | 3 | | | 1,500,000 | 1,568,160 | 9,750,000 | **12,818,160** |
| | **Police Total** | | **23,467,160** | **29,705,493** | **28,207,840** | **10,832,480** | **200,992,149** | **293,205,122** |

## Public Library

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Laredo Center for the Arts Renovations | *08-GG-01* | 5 | 3,437,315 | | | | | **3,437,315** |
| Mobile Library | *26-LIB-001* | 3 | | 573,027 | | | | **573,027** |
| San Isidro Branch Library | *08-LIB-002* | 5 | | | 4,355,000 | | | **4,355,000** |
| | **Public Library Total** | | **3,437,315** | **573,027** | **4,355,000** | **0** | **0** | **8,365,342** |

## Public Works

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Cemetery Building Rehabilitation | *25-PW-01* | 1 | | 4,000,000 | | | | **4,000,000** |
| Cemetery Land Acquisition | *26-PW-03* | 3 | | | 5,000,000 | | | **5,000,000** |
| Public Works Equipment | *26-PW-04* | 3 | 3,728,889 | | | | | **3,728,889** |
| Street Reconstruction / Paving Program | *26-PW-02* | 4 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 15,000,000 | **35,000,000** |
| Turning Lane - Concord Hills at SH359 E | *26-PW-01* | 3 | | 300,000 | | | | **300,000** |
| | **Public Works Total** | | **8,728,889** | **9,300,000** | **10,000,000** | **5,000,000** | **15,000,000** | **48,028,889** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Solid Waste** | | | | | | | | |
| Fleet Facility at Solid Waste | *23-SW-004* | 4 | | 9,365,912 | | | | **9,365,912** |
| Landfill Convenience Center | *24-SW-001* | 4 | 750,000 | 1,350,000 | | | | **2,100,000** |
| Landfill Gas to Pipeline | *25-SW-001* | 3 | | 100,000 | | | | **100,000** |
| Landfill improvements - Crush Pad | *23-SW-003* | 4 | | 750,000 | | | | **750,000** |
| Ponderosa Compost Facility | *23-SW-002* | 4 | 1,100,000 | 2,800,000 | | | | **3,900,000** |
| Recycling Building Structure Improvement | *26-SW-002* | 4 | 100,000 | 900,000 | | | | **1,000,000** |
| Solid Waste Equipment Replacement | *24-SW-003* | 4 | 8,324,889 | 7,364,989 | 7,489,951 | 7,648,603 | 9,841,854 | **40,670,286** |
| Wastewater Ext. Phase 2 | *21-SW-002* | 4 | | 500,000 | | | | **500,000** |
| | **Solid Waste Total** | | **10,274,889** | **23,130,901** | **7,489,951** | **7,648,603** | **9,841,854** | **58,386,198** |
| **Sports & Community** | | | | | | | | |
| Dasher Board System at Sames Auto Arena | *25-S&C-006* | 1 | 400,000 | | | | | **400,000** |
| Generators for Emergency use | *26-S&C-003* | 3 | 3,000,000 | | | | | **3,000,000** |
| Permanent Seating Replacement | *26-S&C-002* | 3 | 2,188,784 | | | | | **2,188,784** |
| Sames Auto Arena - Renovations | *25-S&C-004* | 2 | 11,557,992 | 11,798,302 | 7,490,490 | 3,611,877 | 16,343,807 | **50,802,468** |
| Sames HVAC Chillers & Controls Upgrades | *25-S&C-001* | 1 | 3,500,000 | | | | | **3,500,000** |
| Sames HVAC System Replacement | *26-S&C-001* | 1 | 1,096,821 | | | | | **1,096,821** |
| Security Cameras at Sames Auto Arena | *25-S&C-007* | 1 | 120,000 | | | | | **120,000** |
| | **Sports & Community Total** | | **21,863,597** | **11,798,302** | **7,490,490** | **3,611,877** | **16,343,807** | **61,108,073** |
| **Utilities - Wastewater** | | | | | | | | |
| 12 Water Reclam Line to TAMIU & Uni-Trade | *14-WW-002* | 5 | | | | 5,232,500 | | **5,232,500** |
| 15 to 18 West Laredo Interceptor Rehabilitation | *25-WW-005* | 3 | | | | 4,000,000 | | **4,000,000** |
| 20 to 30 Zacate Interceptor Rehabilitation | *25-WW-004* | 3 | | 4,000,000 | | | | **4,000,000** |
| 54 SS Interceptor | *22-WW-07* | 4 | | | | 3,000,000 | 21,000,000 | **24,000,000** |
| Backwoods Gravity Line Phase 2 | *25-WW-006* | 3 | 225,000 | 1,500,000 | | | | **1,725,000** |
| Equipment Replacement/Upgrades | *19-WW-005* | 4 | | 2,000,000 | | 2,000,000 | | **4,000,000** |
| IH 35 Uniroyal Utilities Relocation | *24-WW-001* | 4 | | 1,900,000 | | | | **1,900,000** |
| IH35 Uniroyal Utilities Relocation | *26-WW-005* | 3 | 1,900,000 | | | | | **1,900,000** |
| Laredo-Colombia WWTP Decommission (NW WWTP Improv) | *26-WW-004* | 3 | 9,200,000 | | | | | **9,200,000** |
| Meadow St 36" Line Rehab | *26-WW-002* | 3 | | | | 4,000,000 | | **4,000,000** |
| Meter Replacement Program | *25-WW-008* | 2 | 22,685,233 | | | | | **22,685,233** |
| North River Sewer Collector | *26-WW-001* | 3 | | 2,700,000 | 18,000,000 | | | **20,700,000** |
| NW Wastewater System Rehabilitation | *18-WW-004* | 4 | 9,200,000 | | | | | **9,200,000** |
| Replacement of Sanitary SS-Vidaurri | *24-WW-005* | 4 | | 1,150,000 | | | | **1,150,000** |
| Sewer Rehab & Contingency-Sewer Breaks-All | *07-WW-002* | 1 | | 6,000,000 | | 6,000,000 | | **12,000,000** |
| South Laredo Effluent Reuse Line | *24-WW-007* | 4 | | | | 500,000 | | **500,000** |
| South Laredo WWTP exp to 30 mgd | *25-WW-001* | 4 | | | | | 54,000,000 | **54,000,000** |
| Tejas Wastewater Collection Line Installation | *24-WW-006* | 4 | 1,140,000 | 7,600,000 | | | | **8,740,000** |
| Unitec Expansion | *21-WW-04* | 3 | | | | 1,620,000 | 10,800,000 | **12,420,000** |
| Wastewater IT Improvement Projects | *17-WW-012* | 3 | 301,517 | 301,517 | 301,517 | 301,517 | 301,517 | **1,507,585** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Zacate Creek WWTP Reconstruction | *25-WW-002* | 3 | 7,800,000 | 52,000,000 | | | | **59,800,000** |
| Zacate WWTP Piping & West Bank Stabilization | *26-WW-003* | 3 | 8,500,000 | | | | | **8,500,000** |
| **Utilities - Wastewater Total** | | | **60,951,750** | **79,151,517** | **18,301,517** | **26,654,017** | **86,101,517** | **271,160,318** |

## Utilities - Water

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 16 Waterline West Side of IH 35-District 6 & 7 | *13-WAT-004* | 3 | | | | 3,551,000 | | **3,551,000** |
| 16 WTM from MM 12 to MM 13 | *25-WAT-012* | 3 | 5,830,000 | | | | | **5,830,000** |
| 16 WTM from MM 8 to MM 12 | *25-WAT-014* | 3 | | 16,870,000 | | | | **16,870,000** |
| 16 Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7 | *16-WAT-001* | 4 | | | | 5,900,000 | | **5,900,000** |
| 1 MG South Laredo Booster Station & 1 MG EST | *16-WAT-017* | 4 | 26,800,000 | | | | | **26,800,000** |
| 24 Waterline along Lp 20 to Cuatro Vientos- Dist 1 | *18-WAT-003* | 4 | | 238,500 | | | | **238,500** |
| 24 Waterline - Hachar Loop-District 7 | *18-WAT-001* | 4 | 5,395,000 | | | | | **5,395,000** |
| 24 WTM from KCS to Lomas Del Sur | *25-WAT-011* | 3 | | 15,000,000 | | | | **15,000,000** |
| 24 Wtrline Loop 20 Lomas del Sur to Sierra Vista | *16-WAT-016* | 4 | | | | 2,862,000 | | **2,862,000** |
| Bismark/San Pedro Wtrline Project - District 2 & 4 | *16-WAT-022* | 4 | 1,957,000 | | | | | **1,957,000** |
| Casa Blanca Rd 16" WL | *25-WAT-018* | 3 | 1,220,000 | | | | | **1,220,000** |
| Clarifiers Rake Replacement | *25-WAT-004* | 3 | | 2,600,000 | | | | **2,600,000** |
| Distribution Water Line Looping | *23-WAT-006* | 4 | | | | 914,000 | | **914,000** |
| East High Service Check Valves-JWTP | *25-WAT-005* | 3 | | 575,000 | | | | **575,000** |
| El Pico Clarifier | *24-WAT-001* | 3 | 6,018,000 | | | | | **6,018,000** |
| Equipment | *21-WAT-06* | 3 | | 3,000,000 | | 3,000,000 | | **6,000,000** |
| Laboratory Upgrades- JWTP | *25-WAT-003* | 3 | 500,000 | | | | | **500,000** |
| Lead Service Line Replacement | *26-WAT-001* | 3 | | 680,696 | | 42,384,202 | | **43,064,898** |
| Line Rehab & Contingency Water Break - All | *07-WAT-003* | 4 | | 10,500,000 | | 10,500,000 | | **21,000,000** |
| Looping of Lines in the Colonias Areas | *23-WAT-003* | 4 | | 469,000 | | 2,434,000 | | **2,903,000** |
| Metal Storage Facility | *24-WAT-002* | 3 | | 5,000,000 | | | | **5,000,000** |
| Meter Replacement Program | *25-WAT-001* | 2 | 18,615,525 | | | | | **18,615,525** |
| Phase A of 5yr neighborhood waterline replac | *23-WAT-020* | 4 | | 9,921,666 | | 9,921,666 | | **19,843,332** |
| Raw Water Pump Station Improvements- El Pico | *25-WAT-009* | 3 | 6,000,000 | | | | | **6,000,000** |
| Relocation of 8" WL Along Calton Rd | *25-WAT-015* | 1 | 2,360,000 | | | | | **2,360,000** |
| Replace wtrline along Lp 20 fr Bianka to Cielito L | *23-WAT-010* | 4 | | 887,000 | | 6,778,000 | | **7,665,000** |
| SE - 16 Water Line on Future Vallecillo Rd. | *06-WAT-007* | 3 | | | | 3,496,000 | | **3,496,000** |
| Secondary Water | *25-WAT-013* | 3 | | | | 5,000,000 | | **5,000,000** |
| Tejas Industrial Park Waterline Replacement | *24-WAT-005* | 4 | | 8,800,000 | | | | **8,800,000** |
| Tran Line ext fr Logan & Lane to Milmo PS | *23-WAT-013* | 4 | | 1,610,000 | | 12,309,000 | | **13,919,000** |
| Trans line ext along Lp 20 to Cielito Lindo | *23-WAT-016* | 4 | | 244,000 | | 2,428,000 | | **2,672,000** |
| TxDot 16 Wtrline west side of Loop 20-District 5 | *17-WAT-009* | 4 | | 6,400,000 | | | | **6,400,000** |
| Unitec Elevated Storage Tank | *21-WAT-07* | 3 | 500,000 | 6,000,000 | | | | **6,500,000** |

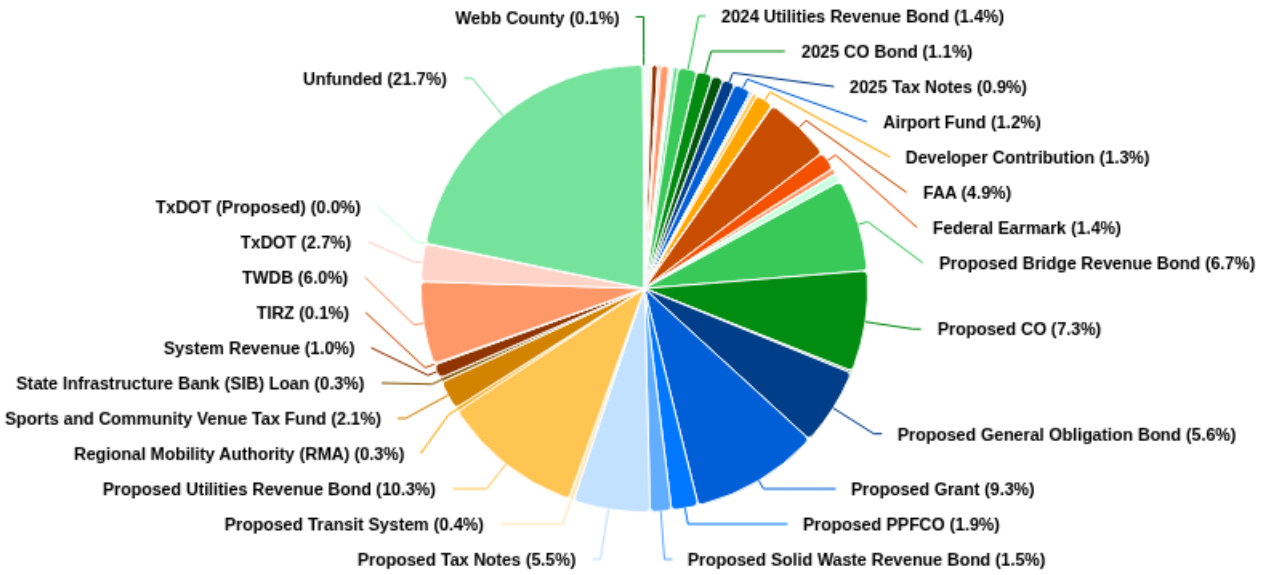
| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Utility Relocation on Vallecillo Rd | *25-WAT-016* | 3 | 780,000 | | | | | **780,000** |
| Valve Automation Upgrade | *25-WAT-006* | 3 | | 700,000 | | | | **700,000** |
| Water IT Improvement Projects-All Districts | *17-WAT-001* | 3 | 391,025 | 391,025 | 391,025 | 391,025 | 391,025 | **1,955,125** |
| 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** |
| Water Tank Improvements | *21-WAT-02* | 1 | 350,000 | 350,000 | | | | **700,000** |
| | **Utilities - Water Total** | | **78,716,550** | **92,236,886** | **2,391,025** | **113,868,893** | **2,391,025** | **289,604,380** |
| | **GRAND TOTAL** | | **535,790,781** | **526,271,943** | **560,842,784** | **857,740,644** | **429,918,647** | **2,910,564,800** |

2026 through 2030

# Capital Improvement Plan

Laredo, TX

## Funding Source Summary




| Source | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2015 Certificate of Obligation | 302,397 | | | | | **302,397** |
| 2016-B Envt'l Bond | 619,720 | | | | | **619,720** |
| 2016 Certificate of Obligation | 1,518,679 | | | | | **1,518,679** |
| 2017 Certificate of Obligation | 896,179 | | | | | **896,179** |
| 2018 Certificate of Obligation | 3,997,106 | | | | | **3,997,106** |
| 2019 Certificate of Obligation | 2,537,769 | | | | | **2,537,769** |
| 2019 Environmental CO | 797,228 | | | | | **797,228** |
| 2019 Transit CO | 921,791 | | | | | **921,791** |
| 2021A Certificate of Obligation | 3,338,017 | 221,500 | | | | **3,559,517** |
| 2021 Certificate of Obligation | 435,467 | | | | | **435,467** |
| 2022 Certificate of Obligation | 12,108,057 | 600,000 | | | | **12,708,057** |
| 2022 Solid Waste Bond | 1,100,000 | | | | | **1,100,000** |
| 2022 Utilities Revenue Bond | 669,606 | 3,500,000 | | | | **4,169,606** |
| 2023 Certificate of Obligation | 18,259,118 | | | | | **18,259,118** |
| 2023 Solid Waste CO | 850,000 | 3,400,000 | | | | **4,250,000** |
| 2024B Certificate of Obligation | 4,405,000 | | | | | **4,405,000** |
| 2024 Certificate of Obligation | 10,750,372 | | | | | **10,750,372** |
| 2024 Utilities Revenue Bond | 33,195,394 | 6,400,000 | | | | **39,595,394** |
| 2025 CO Bond | 32,959,831 | | | | | **32,959,831** |
| 2025 PPFCO | 24,032,344 | | | | | **24,032,344** |
| 2025 Tax Notes | 25,668,065 | | | | | **25,668,065** |
| Airport Fund | 14,301,662 | 1,557,841 | 8,772,223 | 6,072,223 | 5,550,000 | **36,253,949** |
| American Rescue Act Fund | 577,000 | | | | | **577,000** |
| Bridge Construction Fund | 4,670,000 | | | | | **4,670,000** |
| Capital improvement Fund | 163,888 | | | | | **163,888** |
| CIF | 656,065 | | | | | **656,065** |
| CIF-Civic Center Renovations | 1,000,000 | 8,269,462 | | | | **9,269,462** |
| Developer Contribution | 21,401,053 | 238,500 | | 15,809,000 | | **37,448,553** |
| District Priority Funds - Prior Certificates of Obligation | 316,935 | | | | | **316,935** |
| Donation | 550,000 | | | | | **550,000** |
| Environmental Operations Fund | 643,485 | | | | | **643,485** |
| FAA | 7,000,000 | 14,020,561 | 33,950,000 | 54,400,000 | 32,172,223 | **141,542,784** |
| Federal Earmark | 39,439,412 | | | | | **39,439,412** |
| FTA | 12,400,633 | | | | | **12,400,633** |

| Source | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| General Fund | 50,000 | | | | | **50,000** |
| Grant | 17,126,087 | 1,000,000 | | | | **18,126,087** |
| Park Improvements Fee | 75,000 | | | | | **75,000** |
| Proposed Bridge Revenue Bond | | 67,272,500 | 123,207,000 | | 4,515,000 | **194,994,500** |
| Proposed CO | | 69,526,475 | 68,963,925 | 44,592,560 | 29,611,072 | **212,694,032** |
| Proposed FTA | | 2,937,090 | 450,203 | 463,000 | | **3,850,293** |
| Proposed General Obligation Bond | | | | | 163,850,800 | **163,850,800** |
| Proposed Grant | 2,214,900 | 32,381,400 | 25,475,000 | 210,990,000 | | **271,061,300** |
| Proposed PPFCO | | 11,192,993 | 14,994,840 | 11,495,000 | 18,941,349 | **56,624,182** |
| Proposed Solid Waste Revenue Bond | | 19,730,901 | 7,489,951 | 7,648,603 | 9,841,854 | **44,711,309** |
| Proposed Tax Notes | | 43,922,900 | 40,611,500 | 32,634,480 | 44,100,000 | **161,268,880** |
| Proposed Transit System | 6,023,727 | 2,200,000 | 2,200,000 | | | **10,423,727** |
| Proposed Utilities Revenue Bond | 28,765,000 | 155,626,666 | 18,000,000 | 75,017,166 | 21,000,000 | **298,408,832** |
| Regional Mobility Authority (RMA) | 8,030,056 | | | | | **8,030,056** |
| Sports and Community Venue Tax Fund | 21,863,597 | 11,798,302 | 7,490,490 | 3,611,877 | 16,343,807 | **61,108,073** |
| State Infrastructure Bank (SIB) Loan | 8,500,000 | | | | | **8,500,000** |
| System Revenue | 15,937,139 | 3,042,542 | 2,692,542 | 5,692,542 | 2,692,542 | **30,057,307** |
| TIRZ | 2,272,000 | | | | | **2,272,000** |
| Transit Sales Tax | 250,000 | | | | | **250,000** |
| TWDB | 64,031,050 | 680,696 | | 44,004,202 | 64,800,000 | **173,515,948** |
| TxDOT | 75,740,952 | 3,077,500 | | | | **78,818,452** |
| TxDOT (Proposed) | | 240,000 | 1,150,800 | | | **1,390,800** |
| Unfunded | | 63,434,115 | 205,394,310 | 345,309,991 | 16,500,000 | **630,638,416** |
| Utilities Fund | 104,000 | | | | | **104,000** |
| Webb County | 2,325,000 | | | | | **2,325,000** |
| **GRAND TOTAL** | **535,790,781** | **526,271,943** | **560,842,784** | **857,740,644** | **429,918,647** | **2,910,564,800** |

2026 through 2030

# Capital Improvement Plan

Laredo, TX

## Projects By Funding Source

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **2015 Certificate of Obligation** | | | | | | | | |
| Laredo Center for the Arts Renovations | *08-GG-01* | 5 | 74,815 | | | | | **74,815** |
| Merida Hike and Bike Phase 2 | *26-GG-027* | 5 | 150,000 | | | | | **150,000** |
| River Vega Hike and Bike Trail | *22-ESR-001* | 2 | 77,582 | | | | | **77,582** |
| **2015 Certificate of Obligation Total** | | | **302,397** | **0** | **0** | **0** | **0** | **302,397** |
| **2016-B Envt'l Bond** | | | | | | | | |
| Forest Loop | *26-ESR-005* | 3 | 619,720 | | | | | **619,720** |
| **2016-B Envt'l Bond Total** | | | **619,720** | **0** | **0** | **0** | **0** | **619,720** |
| **2016 Certificate of Obligation** | | | | | | | | |
| Animal Care Services Surgical Facility-Master Plan | *18-ACF-03* | 2 | 23,713 | | | | | **23,713** |
| Bruni Plaza Improvements | *24-GG-01* | 4 | 120,723 | | | | | **120,723** |
| Railroad Quiet Zone-KCS | *14-PLA-001* | 5 | 850,000 | | | | | **850,000** |
| River Vega Hike and Bike Trail | *22-ESR-001* | 2 | 24,243 | | | | | **24,243** |
| Veterans Museum | *26-GG-005* | 5 | 500,000 | | | | | **500,000** |
| **2016 Certificate of Obligation Total** | | | **1,518,679** | **0** | **0** | **0** | **0** | **1,518,679** |
| **2017 Certificate of Obligation** | | | | | | | | |
| Dovalina Street Lighting | *26-GG-003* | 5 | 100,000 | | | | | **100,000** |
| Lomas Del Sur Improvements | *26-GG-004* | 5 | 450,000 | | | | | **450,000** |
| River Vega Hike and Bike Trail | *22-ESR-001* | 2 | 157,837 | | | | | **157,837** |
| Site Accessability Upgrades | *18-HTH-01* | 4 | 188,342 | | | | | **188,342** |
| **2017 Certificate of Obligation Total** | | | **896,179** | **0** | **0** | **0** | **0** | **896,179** |
| **2018 Certificate of Obligation** | | | | | | | | |
| Boulevard of the Americas Blocks 1 & 2 | *18-GG-023* | 5 | 2,486,000 | | | | | **2,486,000** |
| El Metro Transit Center Renovation & Building | *24-TST-003* | 4 | 952,556 | | | | | **952,556** |
| Ladrillera Roof Repair | *26-GG-025* | 3 | 532,100 | | | | | **532,100** |
| River Vega Hike and Bike Trail | *22-ESR-001* | 2 | 26,450 | | | | | **26,450** |
| **2018 Certificate of Obligation Total** | | | **3,997,106** | **0** | **0** | **0** | **0** | **3,997,106** |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **2019 Certificate of Obligation** | | | | | | | | |
| ORLP - Zacate Creek | *14-PARKS-005* | 2 | 1,790,000 | | | | | **1,790,000** |
| South Sector Police Station- Buena | *25-POL-001* | 3 | 193,850 | | | | | **193,850** |
| Springfield Avenue Extension Phase 2-B | *26-GG-032* | 2 | 553,919 | | | | | **553,919** |
| **2019 Certificate of Obligation Total** | | | **2,537,769** | **0** | **0** | **0** | **0** | **2,537,769** |
| **2019 Environmental CO** | | | | | | | | |
| Forest Loop | *26-ESR-005* | 3 | 48,080 | | | | | **48,080** |
| Riverbend Hike & Bike Trail Project - Phase 1 | *24-ESR-002* | 3 | 49,148 | | | | | **49,148** |
| Springfield Avenue Extension Phase 2-B | *26-GG-032* | 2 | 600,000 | | | | | **600,000** |
| Summers Trails - Independence Hills Park | *23-ESR-001* | 3 | 100,000 | | | | | **100,000** |
| **2019 Environmental CO Total** | | | **797,228** | **0** | **0** | **0** | **0** | **797,228** |
| **2019 Transit CO** | | | | | | | | |
| El Metro Transit Center Renovation & Building | *24-TST-003* | 4 | 921,791 | | | | | **921,791** |
| **2019 Transit CO Total** | | | **921,791** | **0** | **0** | **0** | **0** | **921,791** |
| **2021A Certificate of Obligation** | | | | | | | | |
| Animal Care Services Surgical Facility-Master Plan | *18-ACF-03* | 2 | 353,280 | | | | | **353,280** |
| Fire Fleet Maintenance Shop at Station 10 | *24-FIRE-007* | 2 | 1,158,175 | | | | | **1,158,175** |
| Lomas Del Sur Improvements | *26-GG-004* | 5 | 500,000 | | | | | **500,000** |
| McPherson-Shiloh intersection improvements NE | *26-GG-029* | 3 | 124,647 | | | | | **124,647** |
| Planning-Building Department Annex Improvements | *26-PL-01* | 3 | 138,500 | 221,500 | | | | **360,000** |
| Signal Upgrades 56 Intersections | *06-TRAF-016* | 5 | 197,021 | | | | | **197,021** |
| Traffic Signal - Communication Upgrade | *13-TRAF-005* | 4 | 223,756 | | | | | **223,756** |
| Traffic Signal Improvements- Barlett & Gale | *06-TRAF-015* | 3 | 316,330 | | | | | **316,330** |
| Traffic Signal - International Blvd/ Simon Bolivar | *19-TRAF-009* | 3 | 234,833 | | | | | **234,833** |
| Traffic Signal - Simon Bolivar & Bucky Houdman | *19-TRAF-010* | 4 | 91,475 | | | | | **91,475** |
| **2021A Certificate of Obligation Total** | | | **3,338,017** | **221,500** | **0** | **0** | **0** | **3,559,517** |
| **2021 Certificate of Obligation** | | | | | | | | |
| Traffic Signal - Ejido and Chacota | *13-TRAF-010* | 4 | 200,000 | | | | | **200,000** |
| Traffic Signal - Killam and Sara | *13-TRAF-011* | 5 | 235,467 | | | | | **235,467** |
| **2021 Certificate of Obligation Total** | | | **435,467** | **0** | **0** | **0** | **0** | **435,467** |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **2022 Certificate of Obligation** | | | | | | | | |
| Animal Care Services Surgical Facility-Master Plan | *18-ACF-03* | 2 | 348,000 | | | | | **348,000** |
| Bruni Plaza Improvements | *24-GG-01* | 4 | 220,000 | | | | | **220,000** |
| Concord Hills Extension | *23-STR-001* | 3 | 3,895,000 | | | | | **3,895,000** |
| Federal Courthouse located at 1300 Matamoros St. | *23-GG-001* | 4 | | 600,000 | | | | **600,000** |
| Fire Station #17 - Ind. MM 15 - Warehouse District | *23-Fire-003* | 3 | 1,500,000 | | | | | **1,500,000** |
| Fleet Shop Annex | *23-FL-01* | 4 | 795,005 | | | | | **795,005** |
| Market Tennis Courts - George Pappas | *23-Parks-001* | 4 | 765,000 | | | | | **765,000** |
| South Sector Police Station- Buena | *25-POL-001* | 3 | 1,108,749 | | | | | **1,108,749** |
| Springfield Avenue Extension Phase 2-B | *26-GG-032* | 2 | 3,390,495 | | | | | **3,390,495** |
| Traffic Signal - Communication Upgrade | *13-TRAF-005* | 4 | 85,808 | | | | | **85,808** |
| **2022 Certificate of Obligation Total** | | | **12,108,057** | **600,000** | **0** | **0** | **0** | **12,708,057** |
| **2022 Solid Waste Bond** | | | | | | | | |
| Ponderosa Compost Facility | *23-SW-002* | 4 | 1,100,000 | | | | | **1,100,000** |
| **2022 Solid Waste Bond Total** | | | **1,100,000** | **0** | **0** | **0** | **0** | **1,100,000** |
| **2022 Utilities Revenue Bond** | | | | | | | | |
| Bismark/San Pedro Wtrline Project - District 2 & 4 | *16-WAT-022* | 4 | 169,606 | | | | | **169,606** |
| Unitec Elevated Storage Tank | *21-WAT-07* | 3 | 500,000 | 3,500,000 | | | | **4,000,000** |
| **2022 Utilities Revenue Bond Total** | | | **669,606** | **3,500,000** | **0** | **0** | **0** | **4,169,606** |
| **2023 Certificate of Obligation** | | | | | | | | |
| Animal Care Services Surgical Facility-Master Plan | *18-ACF-03* | 2 | 945,559 | | | | | **945,559** |
| Bruni Plaza Improvements | *24-GG-01* | 4 | 34,979 | | | | | **34,979** |
| Construction of a new data center at the Telecom | *24-IST-001* | 1 | 1,250,000 | | | | | **1,250,000** |
| Del Mar and Mcpherson Corner Acquisition | *24-STR-002* | 3 | 719,065 | | | | | **719,065** |
| Fire Fleet Maintenance Shop at Station 10 | *24-FIRE-007* | 2 | 2,040,000 | | | | | **2,040,000** |
| Fire Station 16 - Buena Vista | *23-FIRE-001* | 2 | 3,983,673 | | | | | **3,983,673** |
| Meadow Bridge Improvements and Upgrades | *24-GG-011* | 4 | 200,000 | | | | | **200,000** |
| Site Accessability Upgrades | *18-HTH-01* | 4 | 85,842 | | | | | **85,842** |
| South Sector Police Station- Buena | *25-POL-001* | 3 | 4,000,000 | | | | | **4,000,000** |
| Vallecillo Rd | *23-STR-002* | 1 | 5,000,000 | | | | | **5,000,000** |
| **2023 Certificate of Obligation Total** | | | **18,259,118** | **0** | **0** | **0** | **0** | **18,259,118** |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **2023 Solid Waste CO** | | | | | | | | |
| Fleet Facility at Solid Waste | *23-SW-004* | 4 | | 3,400,000 | | | | **3,400,000** |
| Landfill Convenience Center | *24-SW-001* | 4 | 750,000 | | | | | **750,000** |
| Recycling Building Structure Improvement | *26-SW-002* | 4 | 100,000 | | | | | **100,000** |
| **2023 Solid Waste CO Total** | | | **850,000** | **3,400,000** | **0** | **0** | **0** | **4,250,000** |
| **2024B Certificate of Obligation** | | | | | | | | |
| Boulevard of the Americas Blocks 1 & 2 | *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 Certificate of Obligation Total** | | | **4,405,000** | **0** | **0** | **0** | **0** | **4,405,000** |
| **2024 Certificate of Obligation** | | | | | | | | |
| Bruni Plaza Improvements | *24-GG-01* | 4 | 679,277 | | | | | **679,277** |
| Construction of a new data center at the Telecom | *24-IST-001* | 1 | 300,000 | | | | | **300,000** |
| Economic Development & 311 - Office Relocation | *23-ECO-001* | 4 | 755,353 | | | | | **755,353** |
| Fire Station 16 - Buena Vista | *23-FIRE-001* | 2 | 2,478,000 | | | | | **2,478,000** |
| HVAC Replacement | *25-HTH-02* | 2 | 500,000 | | | | | **500,000** |
| Network Switch Refresh | *25-IST-001* | 3 | 1,153,000 | | | | | **1,153,000** |
| North Central Park Inclusive Playground Phase II | *25-PARKS-002* | 3 | 700,680 | | | | | **700,680** |
| Site Accessability Upgrades | *18-HTH-01* | 4 | 171,562 | | | | | **171,562** |
| Springfield Avenue Extension Ph 1 | *19-STR-002* | 4 | 2,000,000 | | | | | **2,000,000** |
| TIRZ #1 | *25-GG-001* | 2 | 1,402,500 | | | | | **1,402,500** |
| UPS (Uninterrupted Power Supply) Upgrade | *25-IST-004* | 3 | 610,000 | | | | | **610,000** |
| **2024 Certificate of Obligation Total** | | | **10,750,372** | **0** | **0** | **0** | **0** | **10,750,372** |
| **2024 Utilities Revenue Bond** | | | | | | | | |
| 16 WTM from MM 12 to MM 13 | *25-WAT-012* | 3 | 5,830,000 | | | | | **5,830,000** |
| Bismark/San Pedro Wtrline Project - District 2 & 4 | *16-WAT-022* | 4 | 1,787,394 | | | | | **1,787,394** |
| Casa Blanca Rd 16" WL | *25-WAT-018* | 3 | 1,220,000 | | | | | **1,220,000** |
| El Pico Clarifier | *24-WAT-001* | 3 | 6,018,000 | | | | | **6,018,000** |
| NW Wastewater System Rehabilitation | *18-WW-004* | 4 | 9,200,000 | | | | | **9,200,000** |
| Raw Water Pump Station Improvements- El Pico | *25-WAT-009* | 3 | 6,000,000 | | | | | **6,000,000** |
| Relocation of 8" WL Along Calton Rd | *25-WAT-015* | 1 | 2,360,000 | | | | | **2,360,000** |
| TxDot 16 Wtrline west side of Loop 20-District 5 | *17-WAT-009* | 4 | | 6,400,000 | | | | **6,400,000** |
| Utility Relocation on Vallecillo Rd | *25-WAT-016* | 3 | 780,000 | | | | | **780,000** |
| **2024 Utilities Revenue Bond Total** | | | **33,195,394** | **6,400,000** | **0** | **0** | **0** | **39,595,394** |

**2025 CO Bond**

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Animal Care Services Surgical Facility-Master Plan | *18-ACF-03* | 2 | 150,000 | | | | | **150,000** |
| Aquatic Shade Structure Canopies-Pools/Pads,etc. | *20-PARKS-34* | 4 | 250,000 | | | | | **250,000** |
| Arts Projects | *25-GG-002* | 2 | 646,271 | | | | | **646,271** |
| Barbara Fasken Recreational Center Swimming Pool | *24-Parks-002* | 3 | 1,500,000 | | | | | **1,500,000** |
| Boulevard of the Americas Blocks 1 & 2 | *18-GG-023* | 5 | 3,846,060 | | | | | **3,846,060** |
| Bruni Plaza Improvements | *24-GG-01* | 4 | 1,980,000 | | | | | **1,980,000** |
| Building Maintenance Program | *26-GG-033* | 3 | 4,000,000 | | | | | **4,000,000** |
| Canseco House Renovations | *23-GG-003* | 4 | 500,000 | | | | | **500,000** |
| Citywide Park Shade Replacement Program | *17-Parks-002* | 5 | 400,000 | | | | | **400,000** |
| Citywide Playground Replacement Program | *18-Parks-001* | 5 | 1,645,000 | | | | | **1,645,000** |
| District 1 - CIP | *22-GG-001* | 3 | 500,000 | | | | | **500,000** |
| District 2 - CIP | *22-GG-002* | 3 | 500,000 | | | | | **500,000** |
| District 3 - CIP | *22-GG-003* | 3 | 500,000 | | | | | **500,000** |
| District 4 - CIP | *22-GG-004* | 3 | 500,000 | | | | | **500,000** |
| District 5 - CIP | *22-GG-005* | 3 | 500,000 | | | | | **500,000** |
| District 6 - CIP | *22-GG-006* | 3 | 500,000 | | | | | **500,000** |
| District 7- CIP | *22-GG-007* | 3 | 500,000 | | | | | **500,000** |
| District 8 - CIP | *22-GG-008* | 3 | 500,000 | | | | | **500,000** |
| Economic Development & 311 - Roof Improvements | *26-ECO-001* | 4 | 300,000 | | | | | **300,000** |
| General Land Purchases | *26-GG-028* | 5 | 2,000,000 | | | | | **2,000,000** |
| Indoor Recreation Feasibility Study | *26-GG-026* | 3 | 150,000 | | | | | **150,000** |
| Laredo Center for the Arts Renovations | *08-GG-01* | 5 | 3,362,500 | | | | | **3,362,500** |
| Max Mandel Building Renovations | *26-MAM-001* | 3 | 500,000 | | | | | **500,000** |
| Max Mandel Range Building - Concession | *26-MAM-002* | 3 | 125,000 | | | | | **125,000** |
| Mayor - CIP | *24-GG-002* | 3 | 500,000 | | | | | **500,000** |
| New Playgrounds | *24-Parks-001* | 5 | 200,000 | | | | | **200,000** |
| Parks Improvements | *23-Parks-04* | 5 | 4,500,000 | | | | | **4,500,000** |
| Pedestrian Bridge Father McNaboe - Fasken Center | *24-GG-005* | 4 | 1,800,000 | | | | | **1,800,000** |
| Santa Fe Park Walking Trail | *25-PARKS-003* | 2 | 200,000 | | | | | **200,000** |
| Sports Lighting | *07-PARKS-007* | 3 | 405,000 | | | | | **405,000** |
| | **2025 CO Bond Total** | | **32,959,831** | **0** | **0** | **0** | **0** | **32,959,831** |

## 2025 PPFCO

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Aerial Ladder Truck Replacement Program | *24-FIRE-008* | 3 | 1,800,000 | | | | | **1,800,000** |
| Ambulance Replacement Program | *24-FIRE-005* | 2 | 1,000,000 | | | | | **1,000,000** |
| Community Development - Automotive | *26-CD-005* | 3 | 32,024 | | | | | **32,024** |
| Engineering - Machinery and Equipment | *26-GG-037* | 3 | 212,000 | | | | | **212,000** |
| Engineering - Machinery and Equipment | *26-GG-038* | 3 | 30,850 | | | | | **30,850** |
| Environmental Automotive | *26-ESR-01* | 3 | 540,535 | | | | | **540,535** |
| Fire - Mobile Command Unit Upgrades | *26-FIRE-023* | 3 | 50,000 | | | | | **50,000** |
| Fire - New Extractors for Fire Stations 6, 11, 12, | *26-FIRE-022* | 3 | 50,982 | | | | | **50,982** |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Fire Station #17 - Ind. MM 15 - Warehouse District | *23-Fire-003* | 3 | 3,150,000 | | | | | **3,150,000** |
| Fire Station Generator Replacement Program | *25-FIRE-004* | 3 | 500,000 | | | | | **500,000** |
| Fire - Storage Container for Bunker Gear Program | *26-FIRE-021* | 3 | 19,328 | | | | | **19,328** |
| Fire Truck Replacement Program | *24-FIRE-011* | 2 | 850,000 | | | | | **850,000** |
| Fire - Wireless Headset Intercom Systems | *26-FIRE-020* | 3 | 100,834 | | | | | **100,834** |
| Fleet - Automotive | *26-FL-02* | 4 | 86,060 | | | | | **86,060** |
| Fleet - Machinery and Equipment | *26-FL-01* | 4 | 47,267 | | | | | **47,267** |
| Health Automotive | *26-HTH-03* | 3 | 94,000 | | | | | **94,000** |
| Human Resources Department - Automotive | *26-HR-01* | 4 | 41,575 | | | | | **41,575** |
| Machinery & Equipment - 800MHZ radio system | *26-IST-02* | 3 | 80,000 | | | | | **80,000** |
| Planning Department Automotive | *26-PL-02* | 3 | 318,000 | | | | | **318,000** |
| Police Patrol Vehicles | *24-POL-001* | 3 | 11,300,000 | | | | | **11,300,000** |
| Public Works Equipment | *26-PW-04* | 3 | 3,728,889 | | | | | **3,728,889** |
| | **2025 PPFCO Total** | | **24,032,344** | **0** | **0** | **0** | **0** | **24,032,344** |

## 2025 Tax Notes

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Buena Vista - Access Road | *26-GG-002* | 3 | 3,000,000 | | | | | **3,000,000** |
| Cesar E. Chavez Parkway | *26-GG-031* | 5 | 60,000 | | | | | **60,000** |
| Downtown Improvements | *26-GG-034* | 3 | 1,000,000 | | | | | **1,000,000** |
| Fire Fleet Maintenance Shop at Station 10 | *24-FIRE-007* | 2 | 1,444,454 | | | | | **1,444,454** |
| Fire Station 16 - Buena Vista | *23-FIRE-001* | 2 | 5,063,027 | | | | | **5,063,027** |
| McPherson-Shiloh intersection improvements NE | *26-GG-029* | 3 | 275,353 | | | | | **275,353** |
| McPherson-Shiloh intersection improvements SE | *26-GG-036* | 3 | 500,000 | | | | | **500,000** |
| Mines Road (FM1472) Improvements | *26-GG-035* | 2 | 1,000,000 | | | | | **1,000,000** |
| Right Turn Lane - Gale at McPherson | *22-TRAF-013* | 5 | 660,000 | | | | | **660,000** |
| Santa Rita Recharge Center - Renovation | *26-HTH-02* | 3 | 342,383 | | | | | **342,383** |
| SoLa Center Roadway Improvement | *25-CD-002* | 1 | 278,000 | | | | | **278,000** |
| South Sector Police Station- Buena | *25-POL-001* | 3 | 6,864,561 | | | | | **6,864,561** |
| Springfield Avenue Extension Phase 2-B | *26-GG-032* | 2 | 180,287 | | | | | **180,287** |
| Street Reconstruction / Paving Program | *26-PW-02* | 4 | 5,000,000 | | | | | **5,000,000** |
| | **2025 Tax Notes Total** | | **25,668,065** | **0** | **0** | **0** | **0** | **25,668,065** |

## Airport Fund

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Airfield Maintenance Building | *23-AIR-08* | 3 | | | 2,500,000 | | | **2,500,000** |
| Airfield Signs & Markings Assmt. Implementation | *26-AIR-06* | 5 | | | | | 300,000 | **300,000** |
| Airport Noise Compatibility Program | *23-AIR-05* | 4 | 222,223 | 222,223 | 222,223 | 222,223 | 2,000,000 | **2,888,892** |
| BCA/NEPA for Runway 18L Extension | *26-AIR-03* | 5 | | | 100,000 | | | **100,000** |
| Decommission of Taxiway A | *26-AIR-09* | 4 | | | | 150,000 | | **150,000** |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| EMAS Reconstruction | *23-AIR-06* | 3 | 14,079,439 | 1,335,618 | | | | **15,415,057** |
| Extend Runway 18L | *26-AIR-10* | 4 | | | | 2,500,000 | | **2,500,000** |
| Northeast Apron | *23-AIR-12* | 4 | | | | 1,250,000 | | **1,250,000** |
| Perimeter Road Reconstruction Phase 1 | *23-AIR-10* | 4 | | | 400,000 | | | **400,000** |
| Perimeter Road Reconstruction Phase 2 | *23-AIR-13* | 4 | | | | 450,000 | | **450,000** |
| Perimeter Road Reconstruction Phase 3 | *23-AIR-15* | 4 | | | | | 500,000 | **500,000** |
| QTA Facility - Rental Car Service Center | *23-AIR-11* | 5 | | | 2,500,000 | | | **2,500,000** |
| Reconstruct TWY G Phase 1 | *26-AIR-07* | 4 | | | | 1,500,000 | | **1,500,000** |
| Reconstruct TWY G Phase 2 | *26-AIR-04* | 4 | | | | | 1,500,000 | **1,500,000** |
| Reconstruct TWY G Shoulders | *26-AIR-02* | 4 | | | 850,000 | | | **850,000** |
| Reconstruct TWY J Ph 2 S. TWY K and N. RWY 14/32 | *26-AIR-08* | 4 | | | 1,200,000 | | | **1,200,000** |
| Reconstruct TWY J Phase 1 North of TWY K | *26-AIR-05* | 4 | | | | | 900,000 | **900,000** |
| Reconstruct TWY J Phase 3 of RWY 14/32 | *26-AIR-01* | 4 | | | 1,000,000 | | | **1,000,000** |
| SW Fuel Farm Site Development | *23-AIR-14* | 5 | | | | | 350,000 | **350,000** |
| | **Airport Fund Total** | | **14,301,662** | **1,557,841** | **8,772,223** | **6,072,223** | **5,550,000** | **36,253,949** |

## American Rescue Act Fund

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Fire Station 16 - Buena Vista | *23-FIRE-001* | 2 | 577,000 | | | | | **577,000** |
| | **American Rescue Act Fund Total** | | **577,000** | **0** | **0** | **0** | **0** | **577,000** |

## Bridge Construction Fund

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| COL Solidarity Colombia Bridge Expansion | *25-BR-003* | 1 | 1,000,000 | | | | | **1,000,000** |
| Juarez-Lincoln International Bridge Improvements | *25-BR-001* | 1 | 2,820,000 | | | | | **2,820,000** |
| World Trade Bride (IV) - Building Improvements | *25-BR-002* | 3 | 850,000 | | | | | **850,000** |
| | **Bridge Construction Fund Total** | | **4,670,000** | **0** | **0** | **0** | **0** | **4,670,000** |

## Capital improvement Fund

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| River Vega Hike and Bike Trail | *22-ESR-001* | 2 | 163,888 | | | | | **163,888** |
| | **Capital improvement Fund Total** | | **163,888** | **0** | **0** | **0** | **0** | **163,888** |

## CIF

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Riverbend Hike & Bike Trail Project - Phase 1 | *24-ESR-002* | 3 | 656,065 | | | | | **656,065** |
| | **CIF Total** | | **656,065** | **0** | **0** | **0** | **0** | **656,065** |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **CIF-Civic Center Renovations** | | | | | | | | |
| Plaza Theater Renovation - Building renovation | *24-GG-006* | 4 | | 8,269,462 | | | | **8,269,462** |
| Plaza Theater Renovation - Fascade/Exterior | *26-GG-006* | 4 | 1,000,000 | | | | | **1,000,000** |
| **CIF-Civic Center Renovations Total** | | | **1,000,000** | **8,269,462** | **0** | **0** | **0** | **9,269,462** |
| **Developer Contribution** | | | | | | | | |
| 16 Waterline West Side of IH 35-District 6 & 7 | *13-WAT-004* | 3 | | | | 3,551,000 | | **3,551,000** |
| 16 Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7 | *16-WAT-001* | 4 | | | | 5,900,000 | | **5,900,000** |
| 24 Waterline along Lp 20 to Cuatro Vientos- Dist 1 | *18-WAT-003* | 4 | | 238,500 | | | | **238,500** |
| 24 Waterline - Hachar Loop-District 7 | *18-WAT-001* | 4 | 5,395,000 | | | | | **5,395,000** |
| 24 Wtrline Loop 20 Lomas del Sur to Sierra Vista | *16-WAT-016* | 4 | | | | 2,862,000 | | **2,862,000** |
| SE - 16 Water Line on Future Vallecillo Rd. | *06-WAT-007* | 3 | | | | 3,496,000 | | **3,496,000** |
| Springfield Avenue Extension Phase 2 | *19-STR-003* | 2 | 162,137 | | | | | **162,137** |
| Vallecillo Rd | *23-STR-002* | 1 | 15,843,916 | | | | | **15,843,916** |
| **Developer Contribution Total** | | | **21,401,053** | **238,500** | **0** | **15,809,000** | **0** | **37,448,553** |
| **District Priority Funds - Prior Certificates of Obligation** | | | | | | | | |
| Riverbend Hike & Bike Trail Project - Phase 1 | *24-ESR-002* | 3 | 16,935 | | | | | **16,935** |
| River Vega Hike and Bike Trail | *22-ESR-001* | 2 | 200,000 | | | | | **200,000** |
| Summers Trails - Independence Hills Park | *23-ESR-001* | 3 | 100,000 | | | | | **100,000** |
| **District Priority Funds - Prior Certificates of Obligation Total** | | | **316,935** | **0** | **0** | **0** | **0** | **316,935** |
| **Donation** | | | | | | | | |
| North Central Park Inclusive Playground Phase II | *25-PARKS-002* | 3 | 550,000 | | | | | **550,000** |
| **Donation Total** | | | **550,000** | **0** | **0** | **0** | **0** | **550,000** |
| **Environmental Operations Fund** | | | | | | | | |
| River Vega Hike and Bike Trail | *22-ESR-001* | 2 | 643,485 | | | | | **643,485** |
| **Environmental Operations Fund Total** | | | **643,485** | **0** | **0** | **0** | **0** | **643,485** |
| **FAA** | | | | | | | | |
| Airfield Signs & Markings Assmt. Implementation | *26-AIR-06* | 5 | | | | | 2,700,000 | **2,700,000** |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Airport Noise Compatibility Program | *23-AIR-05* | 4 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 222,223 | **8,222,223** |
| Airport Terminal Improvements | *23-AIR-02* | 4 | 2,000,000 | | | | | **2,000,000** |
| BCA/NEPA for Runway 18L Extension | *26-AIR-03* | 5 | | | 900,000 | | | **900,000** |
| Decommission of Taxiway A | *26-AIR-09* | 4 | | | | 1,350,000 | | **1,350,000** |
| EMAS Reconstruction | *23-AIR-06* | 3 | | 12,020,561 | | | | **12,020,561** |
| Extend Runway 18L | *26-AIR-10* | 4 | | | | 22,500,000 | | **22,500,000** |
| Northeast Apron | *23-AIR-12* | 4 | | | | 11,000,000 | | **11,000,000** |
| Perimeter Road Reconstruction Phase 1 | *23-AIR-10* | 4 | | | 3,600,000 | | | **3,600,000** |
| Perimeter Road Reconstruction Phase 2 | *23-AIR-13* | 4 | | | | 4,050,000 | | **4,050,000** |
| Perimeter Road Reconstruction Phase 3 | *23-AIR-15* | 4 | | | | | 4,500,000 | **4,500,000** |
| Reconstruct TWY G Phase 1 | *26-AIR-07* | 4 | | | | 13,500,000 | | **13,500,000** |
| Reconstruct TWY G Phase 2 | *26-AIR-04* | 4 | | | | | 13,500,000 | **13,500,000** |
| Reconstruct TWY G Shoulders | *26-AIR-02* | 4 | | | 7,650,000 | | | **7,650,000** |
| Reconstruct TWY J Ph 2 S. TWY K and N. RWY 14/32 | *26-AIR-08* | 4 | | | 10,800,000 | | | **10,800,000** |
| Reconstruct TWY J Phase 1 North of TWY K | *26-AIR-05* | 4 | | | | | 8,100,000 | **8,100,000** |
| Reconstruct TWY J Phase 3 of RWY 14/32 | *26-AIR-01* | 4 | | | 9,000,000 | | | **9,000,000** |
| SW Fuel Farm Site Development | *23-AIR-14* | 5 | | | | | 3,150,000 | **3,150,000** |
| Taxiways T3 & T5 - Taxiways J1 & J2 | *24-AIR-02* | 1 | 3,000,000 | | | | | **3,000,000** |
| | **FAA Total** | | **7,000,000** | **14,020,561** | **33,950,000** | **54,400,000** | **32,172,223** | **141,542,784** |

## Federal Earmark

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Vallecillo Rd | *23-STR-002* | 1 | 20,941,245 | | | | | **20,941,245** |
| West Laredo Corridor Calton Overpass | *06-TX-002* | 2 | 13,611,017 | | | | | **13,611,017** |
| West Laredo Corridor Flecha/Las Cruces Realignment | *06-TX-005* | 4 | 4,887,150 | | | | | **4,887,150** |
| | **Federal Earmark Total** | | **39,439,412** | **0** | **0** | **0** | **0** | **39,439,412** |

## FTA

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Paratransit Vans | *08-TST-006* | 5 | 424,360 | | | | | **424,360** |
| Transit Operations & Maintenance Facility | *06-TST-005* | 4 | 11,976,273 | | | | | **11,976,273** |
| | **FTA Total** | | **12,400,633** | **0** | **0** | **0** | **0** | **12,400,633** |

## General Fund

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Courthouse Renovations-Columns and Paint | *23-MC-002* | 5 | 50,000 | | | | | **50,000** |
| | **General Fund Total** | | **50,000** | **0** | **0** | **0** | **0** | **50,000** |

## Grant

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| LED Streetlights and Solar Trash Can Compactors | *26-ESR-004* | 3 | 271,290 | | | | | **271,290** |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Magnolia Housing Unit Rehabilitation | *26-CD-003* | 3 | 127,000 | | | | | **127,000** |
| ORLP - Zacate Creek | *14-PARKS-005* | 2 | 3,800,000 | | | | | **3,800,000** |
| Plaza Theater Renovation - Roof replacement | *26-GG-007* | 4 | 750,000 | | | | | **750,000** |
| Railroad Quiet Zone-KCS | *14-PLA-001* | 5 | 5,000,000 | | | | | **5,000,000** |
| Riverbend Hike & Bike Trail Project - Phase 1 | *24-ESR-002* | 3 | 656,065 | | | | | **656,065** |
| San Francisco New Construction-Rental Housing | *26-CD-004* | 3 | 150,000 | | | | | **150,000** |
| Santa Fe Park Walking Trail | *25-PARKS-003* | 2 | 300,000 | | | | | **300,000** |
| Shiloh Bike and Hike Trail - Phase II | *21-PARKS-007* | 4 | 375,000 | | | | | **375,000** |
| Vallecillo Rd | *23-STR-002* | 1 | 5,511,732 | | | | | **5,511,732** |
| World Trade Bridge Expansion | *22-BR-001* | 1 | | 1,000,000 | | | | **1,000,000** |
| Zaragoza Elderly Affordable Housing | *26-CD-002* | 3 | 185,000 | | | | | **185,000** |
| | **Grant Total** | | **17,126,087** | **1,000,000** | **0** | **0** | **0** | **18,126,087** |

## Park Improvements Fee

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Santa Fe Park Walking Trail | *25-PARKS-003* | 2 | 75,000 | | | | | **75,000** |
| | **Park Improvements Fee Total** | | **75,000** | **0** | **0** | **0** | **0** | **75,000** |

## Proposed Bridge Revenue Bond

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Bridge Improvements Program | *23-BR-008* | 4 | | 5,000,000 | | | | **5,000,000** |
| COL Solidarity Colombia Bridge Expansion | *25-BR-003* | 1 | | 11,750,000 | 110,057,000 | | | **121,807,000** |
| International Bridge 5 Study | *23-BR-007* | 4 | | 2,250,000 | | | | **2,250,000** |
| Juarez-Lincoln International Bridge Improvements | *25-BR-001* | 1 | | 2,000,000 | | | | **2,000,000** |
| Weigh In Motion in Existing Lanes - WTB | *17-BR-001* | 5 | | | | | 4,515,000 | **4,515,000** |
| World Trade Bridge Expansion | *22-BR-001* | 1 | | 46,272,500 | | | | **46,272,500** |
| World Trade Bridge Fast Lanes Expansion | *26-BR-01* | 3 | | | 11,500,000 | | | **11,500,000** |
| World Trade CBP Improvements | *25-BR-009* | 5 | | | 1,650,000 | | | **1,650,000** |
| | **Proposed Bridge Revenue Bond Total** | | **0** | **67,272,500** | **123,207,000** | **0** | **4,515,000** | **194,994,500** |

## Proposed CO

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Animal Care Facility - Master Plan-Phase 2 | *26-ACF-01* | 3 | | | 1,000,000 | | | **1,000,000** |
| Aquatic Shade Structure Canopies-Pools/Pads,etc. | *20-PARKS-34* | 4 | | 250,000 | 250,000 | 250,000 | | **750,000** |
| Arturo N. Benavides Splash Pad Shade Structure | *25-Parks-001* | 5 | | 200,000 | | | | **200,000** |
| Beautification of Bartlett Avenue | *24-STR-004* | 4 | | | 11,542,500 | | | **11,542,500** |
| Beautification of Cedar Ave (Chihuahua St-Lyon St) | *20-STR-005* | 3 | | | 4,037,500 | | | **4,037,500** |
| Beautification of Corpus Christi Street | *20-STR-001* | 3 | | 13,563,627 | | | | **13,563,627** |
| Beautification of Galveston (Monterrey-Milmo Ave) | *20-STR-006* | 3 | | | 259,875 | | | **259,875** |
| Beautification of Malinche Avenue | *24-STR-005* | 4 | | | 11,055,000 | | | **11,055,000** |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| 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** |
| Beautification of Tilden Avenue | *20-STR-010* | 3 | | | 1,008,000 | | | **1,008,000** |
| Buena Vista Sport Complex Venue - Phase II | *26-PARKS-002* | 3 | | 19,000,000 | | | | **19,000,000** |
| Cemetery Building Rehabilitation | *25-PW-01* | 1 | | 4,000,000 | | | | **4,000,000** |
| Cemetery Land Acquisition | *26-PW-03* | 3 | | | 5,000,000 | | | **5,000,000** |
| Citywide Cabling Project | *26-IST-001* | 3 | | 2,585,000 | | | | **2,585,000** |
| Citywide Park Shade Replacement Program | *17-Parks-002* | 5 | | 400,000 | 400,000 | 400,000 | 400,000 | **1,600,000** |
| Citywide Playground Replacement Program | *18-Parks-001* | 5 | | 1,974,000 | 2,368,800 | 2,842,560 | 3,411,072 | **10,596,432** |
| Convention / Conference Center | *23-GG-004* | 5 | | | 2,500,000 | 40,000,000 | | **42,500,000** |
| Facility Expansion-Dog Quarantine | *23-ACF-03* | 3 | | 200,000 | | | | **200,000** |
| Father McNaboe Tennis Courts | *24-Parks-007* | 5 | | 200,000 | | | | **200,000** |
| Federal Courthouse located at 1300 Matamoros St. | *23-GG-001* | 4 | | 9,803,000 | | | | **9,803,000** |
| Hamilton Hotel Rehabilitation | *25-CD-003* | 3 | | | | | 10,000,000 | **10,000,000** |
| Mobile Library | *26-LIB-001* | 3 | | 573,027 | | | | **573,027** |
| NCP Pond Improvements | *23-ESR-002* | 4 | | 500,000 | | | | **500,000** |
| New Playgrounds | *24-Parks-001* | 5 | | 800,000 | 800,000 | 800,000 | 800,000 | **3,200,000** |
| North Side Recreation Center | *11-PARKS-001* | 5 | | | 20,000,000 | | | **20,000,000** |
| Planning-Building Department Annex Improvements | *26-PL-01* | 3 | | 2,163,500 | | | | **2,163,500** |
| Plaza Theater Renovation - Building renovation | *24-GG-006* | 4 | | 7,384,154 | | | | **7,384,154** |
| San Isidro Branch Library | *08-LIB-002* | 5 | | | 4,355,000 | | | **4,355,000** |
| Slaughter Park Swimming Pool | *24-Parks-003* | 5 | | 3,500,000 | | | | **3,500,000** |
| Sports Lighting | *07-PARKS-007* | 3 | | 405,000 | | | | **405,000** |
| Street Reconstruction / Paving Program | *26-PW-02* | 4 | | | | | 15,000,000 | **15,000,000** |
| Traffic Signal - Carriers Dr at S. Unitec Dr | *22-TRAF-009* | 3 | | | 300,000 | | | **300,000** |
| Traffic Signal - International Blvd/ Simon Bolivar | *19-TRAF-009* | 3 | | 65,167 | | | | **65,167** |
| Traffic Signal - Lane St at Malinche Ave | *24-TRAF-001* | 3 | | | 300,000 | | | **300,000** |
| Traffic Signal - Milo Rd at Sara Rd | *24-TRAF-004* | 3 | | | 300,000 | | | **300,000** |
| Traffic Signal - Riverbank and Fasken Blvd | *24-TRAF-003* | 5 | | | 300,000 | | | **300,000** |
| Traffic Signal - Shiloh at Kirby | *24-TRAF-006* | 3 | | | 300,000 | | | **300,000** |
| Traffic Signal - Springfield at Topaz Trail | *24-TRAF-009* | 3 | | | | 300,000 | | **300,000** |
| Traffic Signal Upgrade - Market at Meadow | *24-TRAF-005* | 3 | | 300,000 | | | | **300,000** |
| Traffic Signal Upgrade - Shiloh at Backwoods | *22-TRAF-004* | 4 | | 300,000 | | | | **300,000** |
| 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** |
| Turning Lane - Concord Hills at SH359 E | *26-PW-01* | 3 | | 300,000 | | | | **300,000** |
| Upgrade Traffic Signal - Calton & San Francisco | *22-TRAF-012* | 3 | | 300,000 | | | | **300,000** |
| Water Park | *21-PARKS-009* | 4 | | | 2,000,000 | | | **2,000,000** |
| | **Proposed CO Total** | | **0** | **69,526,475** | **68,963,925** | **44,592,560** | **29,611,072** | **212,694,032** |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Proposed FTA** | | | | | | | | |
| Micro Transit Service | *24-TST-004* | 5 | | 2,500,000 | | | | **2,500,000** |
| Paratransit Vans | *08-TST-006* | 5 | | 437,090 | 450,203 | 463,000 | | **1,350,293** |
| | **Proposed FTA Total** | | **0** | **2,937,090** | **450,203** | **463,000** | **0** | **3,850,293** |
| **Proposed General Obligation Bond** | | | | | | | | |
| LPD Headquarters | *26-POL-012* | 3 | | | | | 110,590,800 | **110,590,800** |
| Police Department Headquarters Expansion | *17-POL-002* | 4 | | | | | 53,260,000 | **53,260,000** |
| | **Proposed General Obligation Bond Total** | | **0** | **0** | **0** | **0** | **163,850,800** | **163,850,800** |
| **Proposed Grant** | | | | | | | | |
| Boulevard of the Americas Blocks 3 & 4 | *26-GG-001* | 5 | | 820,000 | 5,000,000 | | | **5,820,000** |
| Chacon Creek 203 Feasibility Assessment | *26-ESR-003* | 2 | | 30,875,000 | 20,475,000 | 210,990,000 | | **262,340,000** |
| Lafayette Tiny Homes- Phase 2 | *26-CD-001* | 3 | 1,209,900 | | | | | **1,209,900** |
| San Agustin Plaza Street | *26-GG-030* | 3 | | 686,400 | | | | **686,400** |
| Summers Trails - Independence Hills Park | *23-ESR-001* | 3 | 1,005,000 | | | | | **1,005,000** |
| | **Proposed Grant Total** | | **2,214,900** | **32,381,400** | **25,475,000** | **210,990,000** | **0** | **271,061,300** |
| **Proposed PPFCO** | | | | | | | | |
| Aerial Ladder Truck Replacement Program | *24-FIRE-008* | 3 | | | | 2,200,000 | 2,500,000 | **4,700,000** |
| Ambulance Replacement Program | *24-FIRE-005* | 2 | | | 900,000 | 900,000 | 900,000 | **2,700,000** |
| ASHER Response Team | *26-FIRE-010* | 3 | | | 437,000 | 167,000 | 100,000 | **704,000** |
| District Chief & EMS Captain Vehicles for New D4 | *26-FIRE-008* | 3 | | | 300,000 | | | **300,000** |
| EMS Captain Vehicle Replacement | *26-FIRE-013* | 3 | | | | 450,000 | | **450,000** |
| Equipment Replacement- Vacuum Truck | *25-ESR-01* | 3 | | 600,000 | 600,000 | 600,000 | | **1,800,000** |
| Fire Station Generator Replacement Program | *25-FIRE-004* | 3 | | 80,000 | 100,000 | | | **180,000** |
| Fire Tanker Replacement | *25-FIRE-007* | 3 | | | 450,000 | 450,000 | 450,000 | **1,350,000** |
| Fire Truck Replacement Program | *24-FIRE-011* | 2 | | | 850,000 | | | **850,000** |
| IT Equipment Replacement | *26-POL-011* | 3 | | | | 778,000 | | **778,000** |
| ITS - School Flasher Comm Upgrade | *09-TRAF-009* | 4 | | 100,000 | 100,000 | 100,000 | 100,000 | **400,000** |
| Parks and Recreation Inventory System | *23-Parks-002* | 5 | | 225,000 | | | | **225,000** |
| Parks Vehicles | *24-Parks-005* | 3 | | 436,900 | | | | **436,900** |
| Police Patrol Motorcycles | *25-POL-003* | 3 | | 700,853 | 720,000 | | | **1,420,853** |
| Police Patrol Vehicles | *24-POL-001* | 3 | | 7,050,240 | 9,987,840 | | 10,391,349 | **27,429,429** |
| Police Patrol Vehicles (Unmarked) | *24-POL-002* | 3 | | 1,500,000 | | 3,850,000 | | **5,350,000** |
| Police Specialty Equipment-Tasers | *25-POL-004* | 3 | | | | 1,500,000 | | **1,500,000** |
| Specialized Equipment - Camera System | *26-POL-003* | 3 | | | | | 4,000,000 | **4,000,000** |
| Staff Vehicle Replacement Program | *24-FIRE-009* | 5 | | 500,000 | 500,000 | 500,000 | 500,000 | **2,000,000** |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Traffic Calming - International Blvd NCP | *24-TRAF-008* | 3 | | | 50,000 | | | **50,000** |
| | **Proposed PPFCO Total** | | **0** | **11,192,993** | **14,994,840** | **11,495,000** | **18,941,349** | **56,624,182** |

## Proposed Solid Waste Revenue Bond

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Fleet Facility at Solid Waste | *23-SW-004* | 4 | | 5,965,912 | | | | **5,965,912** |
| Landfill Convenience Center | *24-SW-001* | 4 | | 1,350,000 | | | | **1,350,000** |
| Landfill Gas to Pipeline | *25-SW-001* | 3 | | 100,000 | | | | **100,000** |
| Landfill improvements - Crush Pad | *23-SW-003* | 4 | | 750,000 | | | | **750,000** |
| Ponderosa Compost Facility | *23-SW-002* | 4 | | 2,800,000 | | | | **2,800,000** |
| Recycling Building Structure Improvement | *26-SW-002* | 4 | | 900,000 | | | | **900,000** |
| Solid Waste Equipment Replacement | *24-SW-003* | 4 | | 7,364,989 | 7,489,951 | 7,648,603 | 9,841,854 | **32,345,397** |
| Wastewater Ext. Phase 2 | *21-SW-002* | 4 | | 500,000 | | | | **500,000** |
| **Proposed Solid Waste Revenue Bond Total** | | | **0** | **19,730,901** | **7,489,951** | **7,648,603** | **9,841,854** | **44,711,309** |

## Proposed Tax Notes

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Central Sector Station | *26-POL-015* | 3 | | | 1,500,000 | 1,568,160 | 6,500,000 | **9,568,160** |
| Community Health Needs Assessment | *25-HTH-03* | 5 | | 250,000 | | | | **250,000** |
| Del Mar Widening (Bulldog Blvd to B. Bullock Loop) | *06-STR-009* | 3 | | 1,257,500 | | | | **1,257,500** |
| District VII Health & Wellness Satellite Facility | *23-HTH-03* | 3 | | | 6,000,000 | | | **6,000,000** |
| Environmental Public Health Building-Renovations | *26-HTH-01* | 3 | | 100,000 | | | | **100,000** |
| Fire Administration Center-Education/Office/Lab | *26-FIRE-006* | 3 | | | | | 5,600,000 | **5,600,000** |
| Fire Station #13 Pinto Valle Dr. | *24-FIRE-001* | 3 | | | 3,700,000 | 3,675,000 | | **7,375,000** |
| Fire Station #17 - Ind. MM 15 - Warehouse District | *23-Fire-003* | 3 | | 15,023,500 | | | | **15,023,500** |
| Fire Station #18 - Mines/ Green Ranch | *24-FIRE-002* | 3 | | | 1,411,500 | 15,500,000 | | **16,911,500** |
| Fire Station #2 Zacatecas Remodel | *26-FIRE-001* | 3 | | | 3,500,000 | | | **3,500,000** |
| Fire Station #3 - San Bernardo Ave. | *06-FIRE-03* | 3 | | | | | 7,600,000 | **7,600,000** |
| FIre Station #4 Houston -Parking Demo/Construction | *26-FIRE-002* | 3 | | | | 155,000 | | **155,000** |
| Fire Station #5 Bartlett - Additional Bay | *26-FIRE-003* | 3 | | | | 600,000 | | **600,000** |
| Fire Station #6 - Maher | *23-FIRE-002* | 3 | | | | | 8,150,000 | **8,150,000** |
| Fire Station #9- Mines Rd. Remodel | *26-FIRE-004* | 3 | | | 3,500,000 | | | **3,500,000** |
| Fire Training Center Remodel/OEM Warehouse | *26-FIRE-005* | 3 | | | | 2,000,000 | | **2,000,000** |
| McPherson & International (NE) | *16-STR-005* | 4 | | 667,500 | | | | **667,500** |
| North Sector Station | *25-POL-002* | 3 | | | 1,500,000 | 1,568,160 | 6,500,000 | **9,568,160** |
| Police Training Facility | *26-POL-013* | 3 | | 20,454,400 | 13,000,000 | | | **33,454,400** |
| Right Turn Lane - International Blvd at Simon Blvd | *24-TRAF-002* | 3 | | 170,000 | | | | **170,000** |
| Street Reconstruction / Paving Program | *26-PW-02* | 4 | | 5,000,000 | 5,000,000 | 5,000,000 | | **15,000,000** |
| Surveillance Cameras | *23-Parks-003* | 3 | | 1,000,000 | | 1,000,000 | | **2,000,000** |
| Warehouse District Station/ Port Station | *26-POL-014* | 3 | | | 1,500,000 | 1,568,160 | 9,750,000 | **12,818,160** |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Proposed Tax Notes Total** | | | **0** | **43,922,900** | **40,611,500** | **32,634,480** | **44,100,000** | **161,268,880** |
| **Proposed Transit System** | | | | | | | | |
| El Metro Transit Center Renovation & Building | *24-TST-003* | 4 | | 2,200,000 | 2,200,000 | | | **4,400,000** |
| Transit Operations & Maintenance Facility | *06-TST-005* | 4 | 6,023,727 | | | | | **6,023,727** |
| **Proposed Transit System Total** | | | **6,023,727** | **2,200,000** | **2,200,000** | **0** | **0** | **10,423,727** |
| **Proposed Utilities Revenue Bond** | | | | | | | | |
| 12 Water Reclam Line to TAMIU & Uni-Trade | *14-WW-002* | 5 | | | | 5,232,500 | | **5,232,500** |
| 15 to 18 West Laredo Interceptor Rehabilitation | *25-WW-005* | 3 | | | | 4,000,000 | | **4,000,000** |
| 16 WTM from MM 8 to MM 12 | *25-WAT-014* | 3 | | 16,870,000 | | | | **16,870,000** |
| 20 to 30 Zacate Interceptor Rehabilitation | *25-WW-004* | 3 | | 4,000,000 | | | | **4,000,000** |
| 24 WTM from KCS to Lomas Del Sur | *25-WAT-011* | 3 | | 15,000,000 | | | | **15,000,000** |
| 54 SS Interceptor | *22-WW-07* | 4 | | | | 3,000,000 | 21,000,000 | **24,000,000** |
| Backwoods Gravity Line Phase 2 | *25-WW-006* | 3 | 225,000 | 1,500,000 | | | | **1,725,000** |
| Clarifiers Rake Replacement | *25-WAT-004* | 3 | | 2,600,000 | | | | **2,600,000** |
| Distribution Water Line Looping | *23-WAT-006* | 4 | | | | 914,000 | | **914,000** |
| East High Service Check Valves-JWTP | *25-WAT-005* | 3 | | 575,000 | | | | **575,000** |
| Equipment | *21-WAT-06* | 3 | | 3,000,000 | | 3,000,000 | | **6,000,000** |
| Equipment Replacement/Upgrades | *19-WW-005* | 4 | | 2,000,000 | | 2,000,000 | | **4,000,000** |
| IH35 Uniroyal Utilities Relocation | *26-WW-005* | 3 | 1,900,000 | | | | | **1,900,000** |
| Laredo-Colombia WWTP Decommission (NW WWTP Improv) | *26-WW-004* | 3 | 9,200,000 | | | | | **9,200,000** |
| Line Rehab & Contingency Water Break - All | *07-WAT-003* | 4 | | 10,500,000 | | 10,500,000 | | **21,000,000** |
| Looping of Lines in the Colonias Areas | *23-WAT-003* | 4 | | 469,000 | | 2,434,000 | | **2,903,000** |
| Meadow St 36" Line Rehab | *26-WW-002* | 3 | | | | 4,000,000 | | **4,000,000** |
| Metal Storage Facility | *24-WAT-002* | 3 | | 5,000,000 | | | | **5,000,000** |
| North River Sewer Collector | *26-WW-001* | 3 | | 2,700,000 | 18,000,000 | | | **20,700,000** |
| Phase A of 5yr neighborhood waterline replac | *23-WAT-020* | 4 | | 9,921,666 | | 9,921,666 | | **19,843,332** |
| Replacement of Sanitary SS-Vidaurri | *24-WW-005* | 4 | | 1,150,000 | | | | **1,150,000** |
| Replace wtrline along Lp 20 fr Bianka to Cielito L | *23-WAT-010* | 4 | | 887,000 | | 6,778,000 | | **7,665,000** |
| Secondary Water | *25-WAT-013* | 3 | | | | 2,000,000 | | **2,000,000** |
| Sewer Rehab & Contingency-Sewer Breaks-All | *07-WW-002* | 1 | | 6,000,000 | | 6,000,000 | | **12,000,000** |
| South Laredo Effluent Reuse Line | *24-WW-007* | 4 | | | | 500,000 | | **500,000** |
| Tejas Industrial Park Waterline Replacement | *24-WAT-005* | 4 | | 8,800,000 | | | | **8,800,000** |
| Tejas Wastewater Collection Line Installation | *24-WW-006* | 4 | 1,140,000 | 7,600,000 | | | | **8,740,000** |
| Tran Line ext fr Logan & Lane to Milmo PS | *23-WAT-013* | 4 | | 1,610,000 | | 12,309,000 | | **13,919,000** |
| Trans line ext along Lp 20 to Cielito Lindo | *23-WAT-016* | 4 | | 244,000 | | 2,428,000 | | **2,672,000** |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Unitec Elevated Storage Tank | *21-WAT-07* | 3 | | 2,500,000 | | | | **2,500,000** |
| Valve Automation Upgrade | *25-WAT-006* | 3 | | 700,000 | | | | **700,000** |
| Zacate Creek WWTP Reconstruction | *25-WW-002* | 3 | 7,800,000 | 52,000,000 | | | | **59,800,000** |
| Zacate WWTP Piping & West Bank Stabilization | *26-WW-003* | 3 | 8,500,000 | | | | | **8,500,000** |
| **Proposed Utilities Revenue Bond Total** | | | **28,765,000** | **155,626,666** | **18,000,000** | **75,017,166** | **21,000,000** | **298,408,832** |

## Regional Mobility Authority (RMA)

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| COL Solidarity Colombia Bridge Expansion | *25-BR-003* | 1 | 1,000,000 | | | | | **1,000,000** |
| Concord Hills Extension | *23-STR-001* | 3 | 1,000,000 | | | | | **1,000,000** |
| Springfield Avenue Extension Phase 2-B | *26-GG-032* | 2 | 184,373 | | | | | **184,373** |
| Vallecillo Rd | *23-STR-002* | 1 | 5,845,683 | | | | | **5,845,683** |
| **Regional Mobility Authority (RMA) Total** | | | **8,030,056** | **0** | **0** | **0** | **0** | **8,030,056** |

## Sports and Community Venue Tax Fund

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Dasher Board System at Sames Auto Arena | *25-S&C-006* | 1 | 400,000 | | | | | **400,000** |
| Generators for Emergency use | *26-S&C-003* | 3 | 3,000,000 | | | | | **3,000,000** |
| Permanent Seating Replacement | *26-S&C-002* | 3 | 2,188,784 | | | | | **2,188,784** |
| Sames Auto Arena - Renovations | *25-S&C-004* | 2 | 11,557,992 | 11,798,302 | 7,490,490 | 3,611,877 | 16,343,807 | **50,802,468** |
| Sames HVAC Chillers & Controls Upgrades | *25-S&C-001* | 1 | 3,500,000 | | | | | **3,500,000** |
| Sames HVAC System Replacement | *26-S&C-001* | 1 | 1,096,821 | | | | | **1,096,821** |
| Security Cameras at Sames Auto Arena | *25-S&C-007* | 1 | 120,000 | | | | | **120,000** |
| **Sports and Community Venue Tax Fund Total** | | | **21,863,597** | **11,798,302** | **7,490,490** | **3,611,877** | **16,343,807** | **61,108,073** |

## State Infrastructure Bank (SIB) Loan

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

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **System Revenue** | | | | | | | | |
| Laboratory Upgrades- JWTP | *25-WAT-003* | 3 | 500,000 | | | | | **500,000** |
| Meter Replacement Program | *25-WAT-001* | 2 | 0 | | | | | **0** |
| Meter Replacement Program | *25-WW-008* | 2 | 4,069,708 | | | | | **4,069,708** |
| Secondary Water | *25-WAT-013* | 3 | | | | 3,000,000 | | **3,000,000** |
| Solid Waste Equipment Replacement | *24-SW-003* | 4 | 8,324,889 | | | | | **8,324,889** |
| Wastewater IT Improvement Projects | *17-WW-012* | 3 | 301,517 | 301,517 | 301,517 | 301,517 | 301,517 | **1,507,585** |
| Water IT Improvement Projects-All Districts | *17-WAT-001* | 3 | 391,025 | 391,025 | 391,025 | 391,025 | 391,025 | **1,955,125** |
| 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** |
| Water Tank Improvements | *21-WAT-02* | 1 | 350,000 | 350,000 | | | | **700,000** |
| | **System Revenue Total** | | **15,937,139** | **3,042,542** | **2,692,542** | **5,692,542** | **2,692,542** | **30,057,307** |
| **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** |
| **Transit Sales Tax** | | | | | | | | |
| ADA Bus Stops & Bicycle Enhancements | *24-TST-002* | 4 | 250,000 | | | | | **250,000** |
| | **Transit Sales Tax Total** | | **250,000** | **0** | **0** | **0** | **0** | **250,000** |
| **TWDB** | | | | | | | | |
| 1 MG South Laredo Booster Station & 1 MG EST | *16-WAT-017* | 4 | 26,800,000 | | | | | **26,800,000** |
| Lead Service Line Replacement | *26-WAT-001* | 3 | | 680,696 | | 42,384,202 | | **43,064,898** |
| Meter Replacement Program | *25-WW-008* | 2 | 18,615,525 | | | | | **18,615,525** |
| Meter Replacement Program | *25-WAT-001* | 2 | 18,615,525 | | | | | **18,615,525** |
| South Laredo WWTP exp to 30 mgd | *25-WW-001* | 4 | | | | | 54,000,000 | **54,000,000** |
| Unitec Expansion | *21-WW-04* | 3 | | | | 1,620,000 | 10,800,000 | **12,420,000** |
| | **TWDB Total** | | **64,031,050** | **680,695** | **0** | **44,004,202** | **64,800,000** | **173,515,948** |
| **TxDOT** | | | | | | | | |
| ADA Bus Stops & Bicycle Enhancements | *24-TST-002* | 4 | 1,000,000 | | | | | **1,000,000** |
| Adapted Traffic Signals - FM 1472 | *25-TRAF-005* | 3 | 2,000,000 | | | | | **2,000,000** |
| IH 35 Uniroyal Utilities Relocation | *24-WW-001* | 4 | | 1,900,000 | | | | **1,900,000** |
| River Vega Hike and Bike Trail | *22-ESR-001* | 2 | 557,479 | | | | | **557,479** |
| State Hwy 84 | *24-TX-002* | 4 | 70,139,187 | | | | | **70,139,187** |
| Traffic Signal - Guadalupe & McPherson | *25-TRAF-001* | 3 | 180,000 | | | | | **180,000** |
| Traffic Signal - Riverbank at I69 | *25TRAF-001* | 3 | 300,000 | | | | | **300,000** |
| West Laredo Corridor Calton Overpass | *06-TX-002* | 2 | 1,564,286 | | | | | **1,564,286** |
| World Trade Bridge Expansion | *22-BR-001* | 1 | | 1,177,500 | | | | **1,177,500** |
| | **TxDOT Total** | | **75,740,952** | **3,077,500** | **0** | **0** | **0** | **78,818,452** |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **TxDOT (Proposed)** | | | | | | | | |
| Roundabout Springfield at International | *25-TRAF-003* | 3 | | | 240,000 | | | **240,000** |
| Roundabout Springfield at San Isidro | *26-TRAF-002* | 3 | | 240,000 | | | | **240,000** |
| Southbound on Ramp at IH35 & Benavides** | *24-TX-003* | 1 | | | 910,800 | | | **910,800** |
| | **TxDOT (Proposed) Total** | | **0** | **240,000** | **1,150,800** | **0** | **0** | **1,390,800** |
| **Unfunded** | | | | | | | | |
| Chacon Creek 203 Feasibility Assessment | *26-ESR-003* | 2 | | 16,625,000 | 11,025,000 | 113,610,000 | | **141,260,000** |
| Laredo Public Health Clinical & Research Building | *25-HTH-01* | 3 | | | | | 16,500,000 | **16,500,000** |
| Laredo Public Health Department - Renovations | *19-HTH-01* | 3 | | 5,395,815 | 39,569,310 | | | **44,965,125** |
| River Road Const.- Locally Preferred Alternative | *24-STR-003* | 4 | | 8,100,000 | 154,800,000 | | | **162,900,000** |
| River Vega - Bulkhead | *26-ESR-001* | 2 | | | | 216,699,991 | | **216,699,991** |
| Vision Zero - Chihuahua Street | *26-GG-015* | 3 | | 958,200 | | | | **958,200** |
| Vision Zero - Convent Avenue | *26-GG-012* | 3 | | 323,200 | | | | **323,200** |
| Vision Zero - Del Mar Boulevard | *26-GG-023* | 3 | | 495,190 | | | | **495,190** |
| Vision Zero - Farragut Street | *26-GG-016* | 3 | | 415,200 | | | | **415,200** |
| Vision Zero - Guadalupe Street | *26-GG-013* | 3 | | 2,140,110 | | | | **2,140,110** |
| Vision Zero - Houston Street | *26-GG-008* | 3 | | 920,710 | | | | **920,710** |
| Vision Zero - Lloyd Bentsen Highway | *26-GG-017* | 3 | | 5,302,600 | | | | **5,302,600** |
| Vision Zero - Marcella Avenue | *26-GG-018* | 3 | | 1,056,450 | | | | **1,056,450** |
| Vision Zero - Market Street | *26-GG-020* | 3 | | 1,729,610 | | | | **1,729,610** |
| Vision Zero - Matamoros Avenue | *26-GG-010* | 3 | | 328,500 | | | | **328,500** |
| Vision Zero - McPherson Road | *26-GG-019* | 3 | | 6,326,600 | | | | **6,326,600** |
| Vision Zero - Mines Road | *26-GG-021* | 3 | | 2,399,950 | | | | **2,399,950** |
| Vision Zero - Rural School Bus Stops | *26-GG-024* | 3 | | 2,500,000 | | | | **2,500,000** |
| Vision Zero - Salinas Avenue | *26-GG-009* | 3 | | 677,800 | | | | **677,800** |
| Vision Zero - San Bernardo Avenue | *26-GG-011* | 3 | | 117,900 | | | | **117,900** |
| Vision Zero - SH 359 | *26-GG-022* | 3 | | 4,658,100 | | | | **4,658,100** |
| Vision Zero - Zapata Highway | *26-GG-014* | 3 | | 2,963,180 | | | | **2,963,180** |
| Water Park | *21-PARKS-009* | 4 | | | | 15,000,000 | | **15,000,000** |
| | **Unfunded Total** | | **0** | **63,434,115** | **205,394,310** | **345,309,991** | **16,500,000** | **630,638,416** |
| **Utilities Fund** | | | | | | | | |
| River Vega Hike and Bike Trail | *22-ESR-001* | 2 | 104,000 | | | | | **104,000** |
| | **Utilities Fund Total** | | **104,000** | **0** | **0** | **0** | **0** | **104,000** |
| **Webb County** | | | | | | | | |
| Concord Hills Extension | *23-STR-001* | 3 | 325,000 | | | | | **325,000** |
| ORLP - Zacate Creek | *14-PARKS-005* | 2 | 2,000,000 | | | | | **2,000,000** |
| | **Webb County Total** | | **2,325,000** | **0** | **0** | **0** | **0** | **2,325,000** |
| | **GRAND TOTAL** | | **535,790,781** | **526,271,943** | **560,842,784** | **857,740,644** | **429,918,647** | **2,910,564,800** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Airport** | | | | | | | | |
| **Airfield Maintenance Building** | *23-AIR-08* | 3 | 0 | 0 | 2,500,000 | 0 | 0 | **2,500,000** |
| Airport Fund | | | | | 2,500,000 | | | **2,500,000** |
| **Airfield Signs & Markings Assmt. Implementation** | *26-AIR-06* | 5 | 0 | 0 | 0 | 0 | 3,000,000 | **3,000,000** |
| Airport Fund | | | | | | | 300,000 | **300,000** |
| FAA | | | | | | | 2,700,000 | **2,700,000** |
| **Airport Noise Compatibility Program** | *23-AIR-05* | 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 | 2,000,000 | **2,888,892** |
| FAA | | | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 222,223 | **8,222,223** |
| **Airport Terminal Improvements** | *23-AIR-02* | 4 | 2,000,000 | 0 | 0 | 0 | 0 | **2,000,000** |
| FAA | | | 2,000,000 | | | | | **2,000,000** |
| **BCA/NEPA for Runway 18L Extension** | *26-AIR-03* | 5 | 0 | 0 | 1,000,000 | 0 | 0 | **1,000,000** |
| Airport Fund | | | | | 100,000 | | | **100,000** |
| FAA | | | | | 900,000 | | | **900,000** |
| **Decommission of Taxiway A** | *26-AIR-09* | 4 | 0 | 0 | 0 | 1,500,000 | 0 | **1,500,000** |
| Airport Fund | | | | | | 150,000 | | **150,000** |
| FAA | | | | | | 1,350,000 | | **1,350,000** |
| **EMAS Reconstruction** | *23-AIR-06* | 3 | 14,079,439 | 13,356,179 | 0 | 0 | 0 | **27,435,618** |
| Airport Fund | | | 14,079,439 | 1,335,618 | | | | **15,415,057** |
| FAA | | | | 12,020,561 | | | | **12,020,561** |
| **Extend Runway 18L** | *26-AIR-10* | 4 | 0 | 0 | 0 | 25,000,000 | 0 | **25,000,000** |
| Airport Fund | | | | | | 2,500,000 | | **2,500,000** |
| FAA | | | | | | 22,500,000 | | **22,500,000** |
| **Northeast Apron** | *23-AIR-12* | 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 1** | *23-AIR-10* | 4 | 0 | 0 | 4,000,000 | 0 | 0 | **4,000,000** |
| Airport Fund | | | | | 400,000 | | | **400,000** |
| FAA | | | | | 3,600,000 | | | **3,600,000** |
| **Perimeter Road Reconstruction Phase 2** | *23-AIR-13* | 4 | 0 | 0 | 0 | 4,500,000 | 0 | **4,500,000** |
| Airport Fund | | | | | | 450,000 | | **450,000** |
| FAA | | | | | | 4,050,000 | | **4,050,000** |
| **Perimeter Road Reconstruction Phase 3** | *23-AIR-15* | 4 | 0 | 0 | 0 | 0 | 5,000,000 | **5,000,000** |
| Airport Fund | | | | | | | 500,000 | **500,000** |
| FAA | | | | | | | 4,500,000 | **4,500,000** |
| **QTA Facility - Rental Car Service Center** | *23-AIR-11* | 5 | 0 | 0 | 2,500,000 | 0 | 0 | **2,500,000** |
| Airport Fund | | | | | 2,500,000 | | | **2,500,000** |
| **Reconstruct TWY G Phase 1** | *26-AIR-07* | 4 | 0 | 0 | 0 | 15,000,000 | 0 | **15,000,000** |
| Airport Fund | | | | | | 1,500,000 | | **1,500,000** |
| FAA | | | | | | 13,500,000 | | **13,500,000** |
| **Reconstruct TWY G Phase 2** | *26-AIR-04* | 4 | 0 | 0 | 0 | 0 | 15,000,000 | **15,000,000** |
| Airport Fund | | | | | | | 1,500,000 | **1,500,000** |
| FAA | | | | | | | 13,500,000 | **13,500,000** |
| **Reconstruct TWY G Shoulders** | *26-AIR-02* | 4 | 0 | 0 | 8,500,000 | 0 | 0 | **8,500,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Airport Fund | | | | | 850,000 | | | **850,000** |
| FAA | | | | | 7,650,000 | | | **7,650,000** |
| **Reconstruct TWY J Ph 2 S. TWY K and N. RWY 14/32** | *26-AIR-08* | 4 | 0 | 0 | 12,000,000 | 0 | 0 | **12,000,000** |
| Airport Fund | | | | | 1,200,000 | | | **1,200,000** |
| FAA | | | | | 10,800,000 | | | **10,800,000** |
| **Reconstruct TWY J Phase 1 North of TWY K** | *26-AIR-05* | 4 | 0 | 0 | 0 | 0 | 9,000,000 | **9,000,000** |
| Airport Fund | | | | | | | 900,000 | **900,000** |
| FAA | | | | | | | 8,100,000 | **8,100,000** |
| **Reconstruct TWY J Phase 3 of RWY 14/32** | *26-AIR-01* | 4 | 0 | 0 | 10,000,000 | 0 | 0 | **10,000,000** |
| Airport Fund | | | | | 1,000,000 | | | **1,000,000** |
| FAA | | | | | 9,000,000 | | | **9,000,000** |
| **SW Fuel Farm Site Development** | *23-AIR-14* | 5 | 0 | 0 | 0 | 0 | 3,500,000 | **3,500,000** |
| Airport Fund | | | | | | | 350,000 | **350,000** |
| FAA | | | | | | | 3,150,000 | **3,150,000** |
| **Taxiways T3 & T5 - Taxiways J1 & J2** | *24-AIR-02* | 1 | 3,000,000 | 0 | 0 | 0 | 0 | **3,000,000** |
| FAA | | | 3,000,000 | | | | | **3,000,000** |
| **Airport Expenditure Total** | | | **21,301,662** | **15,578,402** | **42,722,223** | **60,472,223** | **37,722,223** | **177,796,733** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Airport Fund** | | | 14,301,662 | 1,557,841 | 8,772,223 | 6,072,223 | 5,550,000 | **36,253,949** |
| **FAA** | | | 7,000,000 | 14,020,561 | 33,950,000 | 54,400,000 | 32,172,223 | **141,542,784** |
| **Airport Sources Total** | | | **21,301,662** | **15,578,402** | **42,722,223** | **60,472,223** | **37,722,223** | **177,796,733** |

## Bridge System

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Bridge Improvements Program** | *23-BR-008* | 4 | 0 | 5,000,000 | 0 | 0 | 0 | **5,000,000** |
| Proposed Bridge Revenue Bond | | | | 5,000,000 | | | | **5,000,000** |
| **COL Solidarity Colombia Bridge Expansion** | *25-BR-003* | 1 | 2,000,000 | 11,750,000 | 110,057,000 | 0 | 0 | **123,807,000** |
| Bridge Construction Fund | | | 1,000,000 | | | | | **1,000,000** |
| Proposed Bridge Revenue Bond | | | | 11,750,000 | 110,057,000 | | | **121,807,000** |
| Regional Mobility Authority (RMA) | | | 1,000,000 | | | | | **1,000,000** |
| **International Bridge 5 Study** | *23-BR-007* | 4 | 0 | 2,250,000 | 0 | 0 | 0 | **2,250,000** |
| Proposed Bridge Revenue Bond | | | | 2,250,000 | | | | **2,250,000** |
| **Juarez-Lincoln International Bridge Improvements** | *25-BR-001* | 1 | 2,820,000 | 2,000,000 | 0 | 0 | 0 | **4,820,000** |
| Bridge Construction Fund | | | 2,820,000 | | | | | **2,820,000** |
| Proposed Bridge Revenue Bond | | | | 2,000,000 | | | | **2,000,000** |
| **Weigh In Motion in Existing Lanes - WTB** | *17-BR-001* | 5 | 0 | 0 | 0 | 0 | 4,515,000 | **4,515,000** |
| Proposed Bridge Revenue Bond | | | | | | | 4,515,000 | **4,515,000** |
| **World Trade Bride (IV) - Building Improvements** | *25-BR-002* | 3 | 850,000 | 0 | 0 | 0 | 0 | **850,000** |
| Bridge Construction Fund | | | 850,000 | | | | | **850,000** |
| **World Trade Bridge Expansion** | *22-BR-001* | 1 | 0 | 48,450,000 | 0 | 0 | 0 | **48,450,000** |
| Grant | | | | 1,000,000 | | | | **1,000,000** |
| Proposed Bridge Revenue Bond | | | | 46,272,500 | | | | **46,272,500** |
| TxDOT | | | | 1,177,500 | | | | **1,177,500** |
| **World Trade Bridge Fast Lanes Expansion** | *26-BR-01* | 3 | 0 | 0 | 11,500,000 | 0 | 0 | **11,500,000** |
| Proposed Bridge Revenue Bond | | | | | 11,500,000 | | | **11,500,000** |
| **World Trade CBP Improvements** | *25-BR-009* | 5 | 0 | 0 | 1,650,000 | 0 | 0 | **1,650,000** |
| Proposed Bridge Revenue Bond | | | | | 1,650,000 | | | **1,650,000** |
| **Bridge System Expenditure Total** | | | **5,670,000** | **69,450,000** | **123,207,000** | **0** | **4,515,000** | **202,842,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Bridge Construction Fund** | | | 4,670,000 | | | | | **4,670,000** |
| **Grant** | | | | 1,000,000 | | | | **1,000,000** |
| **Proposed Bridge Revenue Bond** | | | | 67,272,500 | 123,207,000 | | 4,515,000 | **194,994,500** |
| **Regional Mobility Authority (RMA)** | | | 1,000,000 | | | | | **1,000,000** |
| **TxDOT** | | | | 1,177,500 | | | | **1,177,500** |
| **Bridge System Sources Total** | | | **5,670,000** | **69,450,000** | **123,207,000** | **0** | **4,515,000** | **202,842,000** |

## Community Development

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Community Development - Automotive** | *26-CD-005* | 3 | 32,024 | 0 | 0 | 0 | 0 | **32,024** |
| 2025 PPFCO | | | 32,024 | | | | | **32,024** |
| **Hamilton Hotel Rehabilitation** | *25-CD-003* | 3 | 0 | 0 | 0 | 0 | 10,000,000 | **10,000,000** |
| Proposed CO | | | | | | | 10,000,000 | **10,000,000** |
| **Lafayette Tiny Homes- Phase 2** | *26-CD-001* | 3 | 1,209,900 | 0 | 0 | 0 | 0 | **1,209,900** |
| Proposed Grant | | | 1,209,900 | | | | | **1,209,900** |
| **Magnolia Housing Unit Rehabilitation** | *26-CD-003* | 3 | 127,000 | 0 | 0 | 0 | 0 | **127,000** |
| Grant | | | 127,000 | | | | | **127,000** |
| **San Francisco New Construction- Rental Housing** | *26-CD-004* | 3 | 150,000 | 0 | 0 | 0 | 0 | **150,000** |
| Grant | | | 150,000 | | | | | **150,000** |
| **Zaragoza Elderly Affordable Housing** | *26-CD-002* | 3 | 185,000 | 0 | 0 | 0 | 0 | **185,000** |
| Grant | | | 185,000 | | | | | **185,000** |
| **Community Development Expenditure Total** | | | **1,703,924** | **0** | **0** | **0** | **10,000,000** | **11,703,924** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **2025 PPFCO** | | | 32,024 | | | | | **32,024** |
| **Grant** | | | 462,000 | | | | | **462,000** |
| **Proposed CO** | | | | | | | 10,000,000 | **10,000,000** |
| **Proposed Grant** | | | 1,209,900 | | | | | **1,209,900** |
| **Community Development Sources Total** | | | **1,703,924** | **0** | **0** | **0** | **10,000,000** | **11,703,924** |

## Economic Development

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Economic Development & 311 - Office Relocation** | *23-ECO-001* | 4 | 755,353 | 0 | 0 | 0 | 0 | **755,353** |
| 2024 Certificate of Obligation | | | 755,353 | | | | | **755,353** |
| **Economic Development & 311 - Roof Improvements** | *26-ECO-001* | 4 | 300,000 | 0 | 0 | 0 | 0 | **300,000** |
| 2025 CO Bond | | | 300,000 | | | | | **300,000** |
| **Economic Development Expenditure Total** | | | **1,055,353** | **0** | **0** | **0** | **0** | **1,055,353** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **2024 Certificate of Obligation** | | | 755,353 | | | | | **755,353** |
| **2025 CO Bond** | | | 300,000 | | | | | **300,000** |
| **Economic Development Sources Total** | | | **1,055,353** | **0** | **0** | **0** | **0** | **1,055,353** |

## El Metro - Transit

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **ADA Bus Stops & Bicycle Enhancements** | *24-TST-002* | 4 | 1,250,000 | 0 | 0 | 0 | 0 | **1,250,000** |
| Transit Sales Tax | | | 250,000 | | | | | **250,000** |
| TxDOT | | | 1,000,000 | | | | | **1,000,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| El Metro Transit Center Renovation & Building | *24-TST-003* | 4 | 1,874,347 | 2,200,000 | 2,200,000 | 0 | 0 | **6,274,347** |
| 2018 Certificate of Obligation | | | 952,556 | | | | | **952,556** |
| 2019 Transit CO | | | 921,791 | | | | | **921,791** |
| Proposed Transit System | | | | 2,200,000 | 2,200,000 | | | **4,400,000** |
| Micro Transit Service | *24-TST-004* | 5 | 0 | 2,500,000 | 0 | 0 | 0 | **2,500,000** |
| Proposed FTA | | | | 2,500,000 | | | | **2,500,000** |
| Paratransit Vans | *08-TST-006* | 5 | 424,360 | 437,090 | 450,203 | 463,000 | 0 | **1,774,653** |
| FTA | | | 424,360 | | | | | **424,360** |
| Proposed FTA | | | | 437,090 | 450,203 | 463,000 | | **1,350,293** |
| Transit Operations & Maintenance Facility | *06-TST-005* | 4 | 18,000,000 | 0 | 0 | 0 | 0 | **18,000,000** |
| FTA | | | 11,976,273 | | | | | **11,976,273** |
| Proposed Transit System | | | 6,023,727 | | | | | **6,023,727** |
| **El Metro - Transit Expenditure Total** | | | **21,548,707** | **5,137,090** | **2,650,203** | **463,000** | **0** | **29,799,000** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 2018 Certificate of Obligation | | | 952,556 | | | | | **952,556** |
| 2019 Transit CO | | | 921,791 | | | | | **921,791** |
| FTA | | | 12,400,633 | | | | | **12,400,633** |
| Proposed FTA | | | | 2,937,090 | 450,203 | 463,000 | | **3,850,293** |
| Proposed Transit System | | | 6,023,727 | 2,200,000 | 2,200,000 | | | **10,423,727** |
| Transit Sales Tax | | | 250,000 | | | | | **250,000** |
| TxDOT | | | 1,000,000 | | | | | **1,000,000** |
| **El Metro - Transit Sources Total** | | | **21,548,707** | **5,137,090** | **2,650,203** | **463,000** | **0** | **29,799,000** |

## Engineering - General Government

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Arts Projects | *25-GG-002* | 2 | 646,271 | 0 | 0 | 0 | 0 | **646,271** |
| 2025 CO Bond | | | 646,271 | | | | | **646,271** |
| Beautification of Bartlett Avenue | *24-STR-004* | 4 | 0 | 0 | 11,542,500 | 0 | 0 | **11,542,500** |
| Proposed CO | | | | | 11,542,500 | | | **11,542,500** |
| Beautification of Cedar Ave (Chihuahua St-Lyon St) | *20-STR-005* | 3 | 0 | 0 | 4,037,500 | 0 | 0 | **4,037,500** |
| Proposed CO | | | | | 4,037,500 | | | **4,037,500** |
| Beautification of Corpus Christi Street | *20-STR-001* | 3 | 0 | 13,563,627 | 0 | 0 | 0 | **13,563,627** |
| Proposed CO | | | | 13,563,627 | | | | **13,563,627** |
| Beautification of Galveston (Monterrey-Milmo Ave) | *20-STR-006* | 3 | 0 | 0 | 259,875 | 0 | 0 | **259,875** |
| Proposed CO | | | | | 259,875 | | | **259,875** |
| Beautification of Malinche Avenue | *24-STR-005* | 4 | 0 | 0 | 11,055,000 | 0 | 0 | **11,055,000** |
| Proposed CO | | | | | 11,055,000 | | | **11,055,000** |
| Beautification of Mier St. (Monterrey-Logan Ave) | *20-STR-007* | 3 | 0 | 0 | 661,500 | 0 | 0 | **661,500** |
| Proposed CO | | | | | 661,500 | | | **661,500** |
| Beautification of Springfield (Chihuahua-Lyon St) | *20-STR-009* | 3 | 0 | 0 | 225,750 | 0 | 0 | **225,750** |
| Proposed CO | | | | | 225,750 | | | **225,750** |
| Beautification of Tilden Avenue | *20-STR-010* | 3 | 0 | 0 | 1,008,000 | 0 | 0 | **1,008,000** |
| Proposed CO | | | | | 1,008,000 | | | **1,008,000** |
| Boulevard of the Americas Blocks 3 & 4 | *26-GG-001* | 5 | 0 | 820,000 | 5,000,000 | 0 | 0 | **5,820,000** |
| Proposed Grant | | | | 820,000 | 5,000,000 | | | **5,820,000** |
| Bruni Plaza Improvements | *24-GG-01* | 4 | 3,034,979 | 0 | 0 | 0 | 0 | **3,034,979** |
| 2016 Certificate of Obligation | | | 120,723 | | | | | **120,723** |
| 2022 Certificate of Obligation | | | 220,000 | | | | | **220,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| 2023 Certificate of Obligation | | | 34,979 | | | | | **34,979** |
| 2024 Certificate of Obligation | | | 679,277 | | | | | **679,277** |
| 2025 CO Bond | | | 1,980,000 | | | | | **1,980,000** |
| **Buena Vista - Access Road** | *26-GG-002* | 3 | 3,000,000 | 0 | 0 | 0 | 0 | **3,000,000** |
| 2025 Tax Notes | | | 3,000,000 | | | | | **3,000,000** |
| **Building Maintenance Program** | *26-GG-033* | 3 | 4,000,000 | 0 | 0 | 0 | 0 | **4,000,000** |
| 2025 CO Bond | | | 4,000,000 | | | | | **4,000,000** |
| **Cesar E. Chavez Parkway** | *26-GG-031* | 5 | 60,000 | 0 | 0 | 0 | 0 | **60,000** |
| 2025 Tax Notes | | | 60,000 | | | | | **60,000** |
| **Concord Hills Extension** | *23-STR-001* | 3 | 5,220,000 | 0 | 0 | 0 | 0 | **5,220,000** |
| 2022 Certificate of Obligation | | | 3,895,000 | | | | | **3,895,000** |
| Regional Mobility Authority (RMA) | | | 1,000,000 | | | | | **1,000,000** |
| Webb County | | | 325,000 | | | | | **325,000** |
| **Convention / Conference Center** | *23-GG-004* | 5 | 0 | 0 | 2,500,000 | 40,000,000 | 0 | **42,500,000** |
| Proposed CO | | | | | 2,500,000 | 40,000,000 | | **42,500,000** |
| **Del Mar and Mcpherson Corner Acquisition** | *24-STR-002* | 3 | 719,065 | 0 | 0 | 0 | 0 | **719,065** |
| 2023 Certificate of Obligation | | | 719,065 | | | | | **719,065** |
| **Del Mar Widening (Bulldog Blvd to B. Bullock Loop)** | *06-STR-009* | 3 | 0 | 1,257,500 | 0 | 0 | 0 | **1,257,500** |
| Proposed Tax Notes | | | | 1,257,500 | | | | **1,257,500** |
| **District 1 - CIP** | *22-GG-001* | 3 | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| 2025 CO Bond | | | 500,000 | | | | | **500,000** |
| **District 2 - CIP** | *22-GG-002* | 3 | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| 2025 CO Bond | | | 500,000 | | | | | **500,000** |
| **District 3 - CIP** | *22-GG-003* | 3 | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| 2025 CO Bond | | | 500,000 | | | | | **500,000** |
| **District 4 - CIP** | *22-GG-004* | 3 | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| 2025 CO Bond | | | 500,000 | | | | | **500,000** |
| **District 5 - CIP** | *22-GG-005* | 3 | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| 2025 CO Bond | | | 500,000 | | | | | **500,000** |
| **District 6 - CIP** | *22-GG-006* | 3 | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| 2025 CO Bond | | | 500,000 | | | | | **500,000** |
| **District 7- CIP** | *22-GG-007* | 3 | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| 2025 CO Bond | | | 500,000 | | | | | **500,000** |
| **District 8 - CIP** | *22-GG-008* | 3 | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| 2025 CO Bond | | | 500,000 | | | | | **500,000** |
| **Dovalina Street Lighting** | *26-GG-003* | 5 | 100,000 | 0 | 0 | 0 | 0 | **100,000** |
| 2017 Certificate of Obligation | | | 100,000 | | | | | **100,000** |
| **Downtown Improvements** | *26-GG-034* | 3 | 1,000,000 | 0 | 0 | 0 | 0 | **1,000,000** |
| 2025 Tax Notes | | | 1,000,000 | | | | | **1,000,000** |
| **Engineering - Machinery and Equipment** | *26-GG-038* | 3 | 30,850 | 0 | 0 | 0 | 0 | **30,850** |
| 2025 PPFCO | | | 30,850 | | | | | **30,850** |
| **Engineering - Machinery and Equipment** | *26-GG-037* | 3 | 212,000 | 0 | 0 | 0 | 0 | **212,000** |
| 2025 PPFCO | | | 212,000 | | | | | **212,000** |
| **Federal Courthouse located at 1300 Matamoros St.** | *23-GG-001* | 4 | 0 | 10,403,000 | 0 | 0 | 0 | **10,403,000** |
| 2022 Certificate of Obligation | | | | 600,000 | | | | **600,000** |
| Proposed CO | | | | 9,803,000 | | | | **9,803,000** |
| **General Land Purchases** | *26-GG-028* | 5 | 2,000,000 | 0 | 0 | 0 | 0 | **2,000,000** |
| 2025 CO Bond | | | 2,000,000 | | | | | **2,000,000** |
| **Ladrillera Roof Repair** | *26-GG-025* | 3 | 532,100 | 0 | 0 | 0 | 0 | **532,100** |
| 2018 Certificate of Obligation | | | 532,100 | | | | | **532,100** |
| **Lomas Del Sur Improvements** | *26-GG-004* | 5 | 950,000 | 0 | 0 | 0 | 0 | **950,000** |
| 2017 Certificate of Obligation | | | 450,000 | | | | | **450,000** |
| 2021A Certificate of Obligation | | | 500,000 | | | | | **500,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Mayor - CIP** | *24-GG-002* | 3 | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| 2025 CO Bond | | | 500,000 | | | | | **500,000** |
| **McPherson & International (NE)** | *16-STR-005* | 4 | 0 | 667,500 | 0 | 0 | 0 | **667,500** |
| Proposed Tax Notes | | | | 667,500 | | | | **667,500** |
| **McPherson-Shiloh intersection improvements NE** | *26-GG-029* | 3 | 400,000 | 0 | 0 | 0 | 0 | **400,000** |
| 2021A Certificate of Obligation | | | 124,647 | | | | | **124,647** |
| 2025 Tax Notes | | | 275,353 | | | | | **275,353** |
| **McPherson-Shiloh intersection improvements SE** | *26-GG-036* | 3 | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| 2025 Tax Notes | | | 500,000 | | | | | **500,000** |
| **Meadow Bridge Improvements and Upgrades** | *24-GG-011* | 4 | 200,000 | 0 | 0 | 0 | 0 | **200,000** |
| 2023 Certificate of Obligation | | | 200,000 | | | | | **200,000** |
| **Merida Hike and Bike Phase 2** | *26-GG-027* | 5 | 150,000 | 0 | 0 | 0 | 0 | **150,000** |
| 2015 Certificate of Obligation | | | 150,000 | | | | | **150,000** |
| **Mines Road (FM1472) Improvements** | *26-GG-035* | 2 | 1,000,000 | 0 | 0 | 0 | 0 | **1,000,000** |
| 2025 Tax Notes | | | 1,000,000 | | | | | **1,000,000** |
| **Pedestrian Bridge Father McNaboe - Fasken Center** | *24-GG-005* | 4 | 1,800,000 | 0 | 0 | 0 | 0 | **1,800,000** |
| 2025 CO Bond | | | 1,800,000 | | | | | **1,800,000** |
| **Plaza Theater Renovation - Building renovation** | *24-GG-006* | 4 | 0 | 15,653,616 | 0 | 0 | 0 | **15,653,616** |
| CIF-Civic Center Renovations | | | | 8,269,462 | | | | **8,269,462** |
| Proposed CO | | | | 7,384,154 | | | | **7,384,154** |
| **Plaza Theater Renovation - Fascade/Exterior** | *26-GG-006* | 4 | 1,000,000 | 0 | 0 | 0 | 0 | **1,000,000** |
| CIF-Civic Center Renovations | | | 1,000,000 | | | | | **1,000,000** |
| **Plaza Theater Renovation - Roof replacement** | *26-GG-007* | 4 | 750,000 | 0 | 0 | 0 | 0 | **750,000** |
| Grant | | | 750,000 | | | | | **750,000** |
| **Right Turn Lane - Gale at McPherson** | *22-TRAF-013* | 5 | 660,000 | 0 | 0 | 0 | 0 | **660,000** |
| 2025 Tax Notes | | | 660,000 | | | | | **660,000** |
| **River Road Const.- Locally Preferred Alternative** | *24-STR-003* | 4 | 0 | 8,100,000 | 154,800,000 | 0 | 0 | **162,900,000** |
| Unfunded | | | | 8,100,000 | 154,800,000 | | | **162,900,000** |
| **San Agustin Plaza Street** | *26-GG-030* | 3 | 0 | 686,400 | 0 | 0 | 0 | **686,400** |
| Proposed Grant | | | | 686,400 | | | | **686,400** |
| **Springfield Avenue Extension Ph 1** | *19-STR-002* | 4 | 4,500,000 | 0 | 0 | 0 | 0 | **4,500,000** |
| 2024B Certificate of Obligation | | | 2,500,000 | | | | | **2,500,000** |
| 2024 Certificate of Obligation | | | 2,000,000 | | | | | **2,000,000** |
| **Springfield Avenue Extension Phase 2** | *19-STR-003* | 2 | 162,137 | 0 | 0 | 0 | 0 | **162,137** |
| Developer Contribution | | | 162,137 | | | | | **162,137** |
| **Springfield Avenue Extension Phase 2-B** | *26-GG-032* | 2 | 4,909,074 | 0 | 0 | 0 | 0 | **4,909,074** |
| 2019 Certificate of Obligation | | | 553,919 | | | | | **553,919** |
| 2019 Environmental CO | | | 600,000 | | | | | **600,000** |
| 2022 Certificate of Obligation | | | 3,390,495 | | | | | **3,390,495** |
| 2025 Tax Notes | | | 180,287 | | | | | **180,287** |
| Regional Mobility Authority (RMA) | | | 184,373 | | | | | **184,373** |
| **TIRZ #1** | *25-GG-001* | 2 | 3,674,500 | 0 | 0 | 0 | 0 | **3,674,500** |
| 2024 Certificate of Obligation | | | 1,402,500 | | | | | **1,402,500** |
| TIRZ | | | 2,272,000 | | | | | **2,272,000** |
| **Turning Lane at McPherson and International NW** | *20-STR-013* | 3 | 0 | 430,000 | 0 | 0 | 0 | **430,000** |
| Proposed CO | | | | 430,000 | | | | **430,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Turning Lane at University Blvd and Bartlett** | *20-STR-014* | 3 | 0 | 330,000 | 0 | 0 | 0 | **330,000** |
| Proposed CO | | | | 330,000 | | | | **330,000** |
| **Veterans Museum** | *26-GG-005* | 5 | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| 2016 Certificate of Obligation | | | 500,000 | | | | | **500,000** |
| **Vision Zero - Chihuahua Street** | *26-GG-015* | 3 | 0 | 958,200 | 0 | 0 | 0 | **958,200** |
| Unfunded | | | | 958,200 | | | | **958,200** |
| **Vision Zero - Convent Avenue** | *26-GG-012* | 3 | 0 | 323,200 | 0 | 0 | 0 | **323,200** |
| Unfunded | | | | 323,200 | | | | **323,200** |
| **Vision Zero - Del Mar Boulevard** | *26-GG-023* | 3 | 0 | 495,190 | 0 | 0 | 0 | **495,190** |
| Unfunded | | | | 495,190 | | | | **495,190** |
| **Vision Zero - Farragut Street** | *26-GG-016* | 3 | 0 | 415,200 | 0 | 0 | 0 | **415,200** |
| Unfunded | | | | 415,200 | | | | **415,200** |
| **Vision Zero - Guadalupe Street** | *26-GG-013* | 3 | 0 | 2,140,110 | 0 | 0 | 0 | **2,140,110** |
| Unfunded | | | | 2,140,110 | | | | **2,140,110** |
| **Vision Zero - Houston Street** | *26-GG-008* | 3 | 0 | 920,710 | 0 | 0 | 0 | **920,710** |
| Unfunded | | | | 920,710 | | | | **920,710** |
| **Vision Zero - Lloyd Bentsen Highway** | *26-GG-017* | 3 | 0 | 5,302,600 | 0 | 0 | 0 | **5,302,600** |
| Unfunded | | | | 5,302,600 | | | | **5,302,600** |
| **Vision Zero - Marcella Avenue** | *26-GG-018* | 3 | 0 | 1,056,450 | 0 | 0 | 0 | **1,056,450** |
| Unfunded | | | | 1,056,450 | | | | **1,056,450** |
| **Vision Zero - Market Street** | *26-GG-020* | 3 | 0 | 1,729,610 | 0 | 0 | 0 | **1,729,610** |
| Unfunded | | | | 1,729,610 | | | | **1,729,610** |
| **Vision Zero - Matamoros Avenue** | *26-GG-010* | 3 | 0 | 328,500 | 0 | 0 | 0 | **328,500** |
| Unfunded | | | | 328,500 | | | | **328,500** |
| **Vision Zero - McPherson Road** | *26-GG-019* | 3 | 0 | 6,326,600 | 0 | 0 | 0 | **6,326,600** |
| Unfunded | | | | 6,326,600 | | | | **6,326,600** |
| **Vision Zero - Mines Road** | *26-GG-021* | 3 | 0 | 2,399,950 | 0 | 0 | 0 | **2,399,950** |
| Unfunded | | | | 2,399,950 | | | | **2,399,950** |
| **Vision Zero - Rural School Bus Stops** | *26-GG-024* | 3 | 0 | 2,500,000 | 0 | 0 | 0 | **2,500,000** |
| Unfunded | | | | 2,500,000 | | | | **2,500,000** |
| **Vision Zero - Salinas Avenue** | *26-GG-009* | 3 | 0 | 677,800 | 0 | 0 | 0 | **677,800** |
| Unfunded | | | | 677,800 | | | | **677,800** |
| **Vision Zero - San Bernardo Avenue** | *26-GG-011* | 3 | 0 | 117,900 | 0 | 0 | 0 | **117,900** |
| Unfunded | | | | 117,900 | | | | **117,900** |
| **Vision Zero - SH 359** | *26-GG-022* | 3 | 0 | 4,658,100 | 0 | 0 | 0 | **4,658,100** |
| Unfunded | | | | 4,658,100 | | | | **4,658,100** |
| **Vision Zero - Zapata Highway** | *26-GG-014* | 3 | 0 | 2,963,180 | 0 | 0 | 0 | **2,963,180** |
| Unfunded | | | | 2,963,180 | | | | **2,963,180** |
| **Engineering - General Government Expenditure Total** | | | **46,210,976** | **85,224,943** | **191,090,125** | **40,000,000** | **0** | **362,526,044** |

| | | | | | |
|---|---|---|---|---|---|
| **2015 Certificate of Obligation** | 150,000 | | | | **150,000** |
| **2016 Certificate of Obligation** | 620,723 | | | | **620,723** |
| **2017 Certificate of Obligation** | 550,000 | | | | **550,000** |
| **2018 Certificate of Obligation** | 532,100 | | | | **532,100** |
| **2019 Certificate of Obligation** | 553,919 | | | | **553,919** |
| **2019 Environmental CO** | 600,000 | | | | **600,000** |
| **2021A Certificate of Obligation** | 624,647 | | | | **624,647** |
| **2022 Certificate of Obligation** | 7,505,495 | 600,000 | | | **8,105,495** |
| **2023 Certificate of Obligation** | 954,044 | | | | **954,044** |
| **2024B Certificate of Obligation** | 2,500,000 | | | | **2,500,000** |
| **2024 Certificate of Obligation** | 4,081,777 | | | | **4,081,777** |
| **2025 CO Bond** | 14,926,271 | | | | **14,926,271** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| 2025 PPFCO | | | 242,850 | | | | | 242,850 |
| 2025 Tax Notes | | | 6,675,640 | | | | | 6,675,640 |
| CIF-Civic Center Renovations | | | 1,000,000 | 8,269,462 | | | | 9,269,462 |
| Developer Contribution | | | 162,137 | | | | | 162,137 |
| Grant | | | 750,000 | | | | | 750,000 |
| Proposed CO | | | | 31,510,781 | 31,290,125 | 40,000,000 | | 102,800,906 |
| Proposed Grant | | | | 1,506,400 | 5,000,000 | | | 6,506,400 |
| Proposed Tax Notes | | | | 1,925,000 | | | | 1,925,000 |
| Regional Mobility Authority (RMA) | | | 1,184,373 | | | | | 1,184,373 |
| TIRZ | | | 2,272,000 | | | | | 2,272,000 |
| Unfunded | | | | 41,413,300 | 154,800,000 | | | 196,213,300 |
| Webb County | | | 325,000 | | | | | 325,000 |
| **Engineering - General Government Sources Total** | | | **46,210,976** | **85,224,943** | **191,090,125** | **40,000,000** | **0** | **362,526,044** |

## Engineering-Traffic

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Adapted Traffic Signals - FM 1472 | *25-TRAF-005* | 3 | 2,000,000 | 0 | 0 | 0 | 0 | **2,000,000** |
| TxDOT | | | 2,000,000 | | | | | **2,000,000** |
| ITS - School Flasher Comm Upgrade | *09-TRAF-009* | 4 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | **400,000** |
| Proposed PPFCO | | | | 100,000 | 100,000 | 100,000 | 100,000 | **400,000** |
| Railroad Quiet Zone-KCS | *14-PLA-001* | 5 | 5,850,000 | 0 | 0 | 0 | 0 | **5,850,000** |
| 2016 Certificate of Obligation | | | 850,000 | | | | | **850,000** |
| Grant | | | 5,000,000 | | | | | **5,000,000** |
| Right Turn Lane - International Blvd at Simon Blvd | *24-TRAF-002* | 3 | 0 | 170,000 | 0 | 0 | 0 | **170,000** |
| Proposed Tax Notes | | | | 170,000 | | | | **170,000** |
| Roundabout Springfield at International | *25-TRAF-003* | 3 | 0 | 0 | 240,000 | 0 | 0 | **240,000** |
| TxDOT (Proposed) | | | | | 240,000 | | | **240,000** |
| Roundabout Springfield at San Isidro | *26-TRAF-002* | 3 | 0 | 240,000 | 0 | 0 | 0 | **240,000** |
| TxDOT (Proposed) | | | | 240,000 | | | | **240,000** |
| Signal Upgrades 56 Intersections | *06-TRAF-016* | 5 | 197,021 | 0 | 0 | 0 | 0 | **197,021** |
| 2021A Certificate of Obligation | | | 197,021 | | | | | **197,021** |
| Traffic Calming - International Blvd NCP | *24-TRAF-008* | 3 | 0 | 0 | 50,000 | 0 | 0 | **50,000** |
| Proposed PPFCO | | | | | 50,000 | | | **50,000** |
| Traffic Signal - Carriers Dr at S. Unitec Dr | *22-TRAF-009* | 3 | 0 | 0 | 300,000 | 0 | 0 | **300,000** |
| Proposed CO | | | | | 300,000 | | | **300,000** |
| Traffic Signal - Communication Upgrade | *13-TRAF-005* | 4 | 309,564 | 0 | 0 | 0 | 0 | **309,564** |
| 2021A Certificate of Obligation | | | 223,756 | | | | | **223,756** |
| 2022 Certificate of Obligation | | | 85,808 | | | | | **85,808** |
| Traffic Signal - Ejido and Chacota | *13-TRAF-010* | 4 | 200,000 | 0 | 0 | 0 | 0 | **200,000** |
| 2021 Certificate of Obligation | | | 200,000 | | | | | **200,000** |
| Traffic Signal - Guadalupe & McPherson | *25-TRAF-001* | 3 | 180,000 | 0 | 0 | 0 | 0 | **180,000** |
| TxDOT | | | 180,000 | | | | | **180,000** |
| Traffic Signal Improvements-Barlett & Gale | *06-TRAF-015* | 3 | 316,330 | 0 | 0 | 0 | 0 | **316,330** |
| 2021A Certificate of Obligation | | | 316,330 | | | | | **316,330** |
| Traffic Signal - International Blvd/ Simon Bolivar | *19-TRAF-009* | 3 | 234,833 | 65,167 | 0 | 0 | 0 | **300,000** |
| 2021A Certificate of Obligation | | | 234,833 | | | | | **234,833** |
| Proposed CO | | | | 65,167 | | | | **65,167** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Traffic Signal - Killam and Sara** | *13-TRAF-011* | 5 | 235,467 | 0 | 0 | 0 | 0 | **235,467** |
| 2021 Certificate of Obligation | | | 235,467 | | | | | **235,467** |
| **Traffic Signal - Lane St at Malinche Ave** | *24-TRAF-001* | 3 | 0 | 0 | 300,000 | 0 | 0 | **300,000** |
| Proposed CO | | | | | 300,000 | | | **300,000** |
| **Traffic Signal - Milo Rd at Sara Rd** | *24-TRAF-004* | 3 | 0 | 0 | 300,000 | 0 | 0 | **300,000** |
| Proposed CO | | | | | 300,000 | | | **300,000** |
| **Traffic Signal - Riverbank and Fasken Blvd** | *24-TRAF-003* | 5 | 0 | 0 | 300,000 | 0 | 0 | **300,000** |
| Proposed CO | | | | | 300,000 | | | **300,000** |
| **Traffic Signal - Riverbank at I69** | *25TRAF-001* | 3 | 300,000 | 0 | 0 | 0 | 0 | **300,000** |
| TxDOT | | | 300,000 | | | | | **300,000** |
| **Traffic Signal - Shiloh at Kirby** | *24-TRAF-006* | 3 | 0 | 0 | 300,000 | 0 | 0 | **300,000** |
| Proposed CO | | | | | 300,000 | | | **300,000** |
| **Traffic Signal - Simon Bolivar & Bucky Houdman** | *19-TRAF-010* | 4 | 91,475 | 0 | 0 | 0 | 0 | **91,475** |
| 2021A Certificate of Obligation | | | 91,475 | | | | | **91,475** |
| **Traffic Signal - Springfield at Topaz Trail** | *24-TRAF-009* | 3 | 0 | 0 | 0 | 300,000 | 0 | **300,000** |
| Proposed CO | | | | | | 300,000 | | **300,000** |
| **Traffic Signal Upgrade - Market at Meadow** | *24-TRAF-005* | 3 | 0 | 300,000 | 0 | 0 | 0 | **300,000** |
| Proposed CO | | | | 300,000 | | | | **300,000** |
| **Traffic Signal Upgrade - Shiloh at Backwoods** | *22-TRAF-004* | 4 | 0 | 300,000 | 0 | 0 | 0 | **300,000** |
| Proposed CO | | | | 300,000 | | | | **300,000** |
| **Upgrade Traffic Signal - Calton & San Francisco** | *22-TRAF-012* | 3 | 0 | 300,000 | 0 | 0 | 0 | **300,000** |
| Proposed CO | | | | 300,000 | | | | **300,000** |
| **Engineering-Traffic Expenditure Total** | | | **9,914,690** | **1,475,167** | **1,890,000** | **400,000** | **100,000** | **13,779,857** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **2016 Certificate of Obligation** | | | 850,000 | | | | | **850,000** |
| **2021A Certificate of Obligation** | | | 1,063,415 | | | | | **1,063,415** |
| **2021 Certificate of Obligation** | | | 435,467 | | | | | **435,467** |
| **2022 Certificate of Obligation** | | | 85,808 | | | | | **85,808** |
| **Grant** | | | 5,000,000 | | | | | **5,000,000** |
| **Proposed CO** | | | | 965,167 | 1,500,000 | 300,000 | | **2,765,167** |
| **Proposed PPFCO** | | | | 100,000 | 150,000 | 100,000 | 100,000 | **450,000** |
| **Proposed Tax Notes** | | | | 170,000 | | | | **170,000** |
| **TxDOT** | | | 2,480,000 | | | | | **2,480,000** |
| **TxDOT (Proposed)** | | | | 240,000 | 240,000 | | | **480,000** |
| **Engineering-Traffic Sources Total** | | | **9,914,690** | **1,475,167** | **1,890,000** | **400,000** | **100,000** | **13,779,857** |

## Engineering - TxDOT

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Southbound on Ramp at IH35 & Benavides**** | *24-TX-003* | 1 | 0 | 0 | 910,800 | 0 | 0 | **910,800** |
| TxDOT (Proposed) | | | | | 910,800 | | | **910,800** |
| **State Hwy 84** | *24-TX-002* | 4 | 70,139,187 | 0 | 0 | 0 | 0 | **70,139,187** |
| TxDOT | | | 70,139,187 | | | | | **70,139,187** |
| **Vallecillo Rd** | *23-STR-002* | 1 | 53,142,576 | 0 | 0 | 0 | 0 | **53,142,576** |
| 2023 Certificate of Obligation | | | 5,000,000 | | | | | **5,000,000** |
| Developer Contribution | | | 15,843,916 | | | | | **15,843,916** |
| Federal Earmark | | | 20,941,245 | | | | | **20,941,245** |
| Grant | | | 5,511,732 | | | | | **5,511,732** |
| Regional Mobility Authority (RMA) | | | 5,845,683 | | | | | **5,845,683** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **West Laredo Corridor Calton Overpass** | *06-TX-002* | 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** |
| **West Laredo Corridor Flecha/Las Cruces Realignment** | *06-TX-005* | 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** |
| **Engineering - TxDOT Expenditure Total** | | | **151,844,216** | **0** | **910,800** | **0** | **0** | **152,755,016** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **2023 Certificate of Obligation** | | | 5,000,000 | | | | | **5,000,000** |
| **Developer Contribution** | | | 15,843,916 | | | | | **15,843,916** |
| **Federal Earmark** | | | 39,439,412 | | | | | **39,439,412** |
| **Grant** | | | 5,511,732 | | | | | **5,511,732** |
| **Regional Mobility Authority (RMA)** | | | 5,845,683 | | | | | **5,845,683** |
| **State Infrastructure Bank (SIB) Loan** | | | 8,500,000 | | | | | **8,500,000** |
| **TxDOT** | | | 71,703,473 | | | | | **71,703,473** |
| **TxDOT (Proposed)** | | | | | 910,800 | | | **910,800** |
| **Engineering - TxDOT Sources Total** | | | **151,844,216** | **0** | **910,800** | **0** | **0** | **152,755,016** |

## Environmental Services

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Chacon Creek 203 Feasibility Assessment** | *26-ESR-003* | 2 | 0 | 47,500,000 | 31,500,000 | 324,600,000 | 0 | **403,600,000** |
| Proposed Grant | | | | 30,875,000 | 20,475,000 | 210,990,000 | | **262,340,000** |
| Unfunded | | | | 16,625,000 | 11,025,000 | 113,610,000 | | **141,260,000** |
| **Environmental Automotive** | *26-ESR-01* | 3 | 540,535 | 0 | 0 | 0 | 0 | **540,535** |
| 2025 PPFCO | | | 540,535 | | | | | **540,535** |
| **Equipment Replacement-Vacuum Truck** | *25-ESR-01* | 3 | 0 | 600,000 | 600,000 | 600,000 | 0 | **1,800,000** |
| Proposed PPFCO | | | | 600,000 | 600,000 | 600,000 | | **1,800,000** |
| **Forest Loop** | *26-ESR-005* | 3 | 667,800 | 0 | 0 | 0 | 0 | **667,800** |
| 2016-B Envt'l Bond | | | 619,720 | | | | | **619,720** |
| 2019 Environmental CO | | | 48,080 | | | | | **48,080** |
| **LED Streetlights and Solar Trash Can Compactors** | *26-ESR-004* | 3 | 271,290 | 0 | 0 | 0 | 0 | **271,290** |
| Grant | | | 271,290 | | | | | **271,290** |
| **NCP Pond Improvements** | *23-ESR-002* | 4 | 0 | 500,000 | 0 | 0 | 0 | **500,000** |
| Proposed CO | | | | 500,000 | | | | **500,000** |
| **Riverbend Hike & Bike Trail Project - Phase 1** | *24-ESR-002* | 3 | 1,378,213 | 0 | 0 | 0 | 0 | **1,378,213** |
| 2019 Environmental CO | | | 49,148 | | | | | **49,148** |
| CIF | | | 656,065 | | | | | **656,065** |
| District Priority Funds - Prior Certificates of Obligation | | | 16,935 | | | | | **16,935** |
| Grant | | | 656,065 | | | | | **656,065** |
| **River Vega - Bulkhead** | *26-ESR-001* | 2 | 0 | 0 | 0 | 216,699,991 | 0 | **216,699,991** |
| Unfunded | | | | | | 216,699,991 | | **216,699,991** |
| **River Vega Hike and Bike Trail** | *22-ESR-001* | 2 | 1,954,964 | 0 | 0 | 0 | 0 | **1,954,964** |
| 2015 Certificate of Obligation | | | 77,582 | | | | | **77,582** |
| 2016 Certificate of Obligation | | | 24,243 | | | | | **24,243** |
| 2017 Certificate of Obligation | | | 157,837 | | | | | **157,837** |
| 2018 Certificate of Obligation | | | 26,450 | | | | | **26,450** |
| Capital improvement Fund | | | 163,888 | | | | | **163,888** |
| District Priority Funds - Prior Certificates of Obligation | | | 200,000 | | | | | **200,000** |
| Environmental Operations Fund | | | 643,485 | | | | | **643,485** |
| TxDOT | | | 557,479 | | | | | **557,479** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Utilities Fund | | | 104,000 | | | | | **104,000** |
| **Summers Trails - Independence Hills Park** | *23-ESR-001* | 3 | 1,205,000 | 0 | 0 | 0 | 0 | **1,205,000** |
| 2019 Environmental CO | | | 100,000 | | | | | **100,000** |
| District Priority Funds - Prior Certificates of Obligation | | | 100,000 | | | | | **100,000** |
| Proposed Grant | | | 1,005,000 | | | | | **1,005,000** |
| **Environmental Services Expenditure Total** | | | **6,017,802** | **48,600,000** | **32,100,000** | **541,899,991** | **0** | **628,617,793** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **2015 Certificate of Obligation** | | | 77,582 | | | | | **77,582** |
| **2016-B Envt'l Bond** | | | 619,720 | | | | | **619,720** |
| **2016 Certificate of Obligation** | | | 24,243 | | | | | **24,243** |
| **2017 Certificate of Obligation** | | | 157,837 | | | | | **157,837** |
| **2018 Certificate of Obligation** | | | 26,450 | | | | | **26,450** |
| **2019 Environmental CO** | | | 197,228 | | | | | **197,228** |
| **2025 PPFCO** | | | 540,535 | | | | | **540,535** |
| **Capital improvement Fund** | | | 163,888 | | | | | **163,888** |
| **CIF** | | | 656,065 | | | | | **656,065** |
| **District Priority Funds - Prior Certificates of Obligation** | | | 316,935 | | | | | **316,935** |
| **Environmental Operations Fund** | | | 643,485 | | | | | **643,485** |
| **Grant** | | | 927,355 | | | | | **927,355** |
| **Proposed CO** | | | | 500,000 | | | | **500,000** |
| **Proposed Grant** | | | | 30,875,000 | 20,475,000 | 210,990,000 | | **262,340,000** |
| **Proposed Grant** | | | 1,005,000 | | | | | **1,005,000** |
| **Proposed PPFCO** | | | | 600,000 | 600,000 | 600,000 | | **1,800,000** |
| **TxDOT** | | | 557,479 | | | | | **557,479** |
| **Unfunded** | | | | 16,625,000 | 11,025,000 | 330,309,991 | | **357,959,991** |
| **Utilities Fund** | | | 104,000 | | | | | **104,000** |
| **Environmental Services Sources Total** | | | **6,017,802** | **48,600,000** | **32,100,000** | **541,899,991** | **0** | **628,617,793** |

## Fire

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Aerial Ladder Truck Replacement Program** | *24-FIRE-008* | 3 | 1,800,000 | 0 | 0 | 2,200,000 | 2,500,000 | **6,500,000** |
| 2025 PPFCO | | | 1,800,000 | | | | | **1,800,000** |
| Proposed PPFCO | | | | | | 2,200,000 | 2,500,000 | **4,700,000** |
| **Ambulance Replacement Program** | *24-FIRE-005* | 2 | 1,000,000 | 0 | 900,000 | 900,000 | 900,000 | **3,700,000** |
| 2025 PPFCO | | | 1,000,000 | | | | | **1,000,000** |
| Proposed PPFCO | | | | | 900,000 | 900,000 | 900,000 | **2,700,000** |
| **ASHER Response Team** | *26-FIRE-010* | 3 | 0 | 0 | 437,000 | 167,000 | 100,000 | **704,000** |
| Proposed PPFCO | | | | | 437,000 | 167,000 | 100,000 | **704,000** |
| **District Chief & EMS Captain Vehicles for New D4** | *26-FIRE-008* | 3 | 0 | 0 | 300,000 | 0 | 0 | **300,000** |
| Proposed PPFCO | | | | | 300,000 | | | **300,000** |
| **EMS Captain Vehicle Replacement** | *26-FIRE-013* | 3 | 0 | 0 | 0 | 450,000 | 0 | **450,000** |
| Proposed PPFCO | | | | | | 450,000 | | **450,000** |
| **Fire Administration Center-Education/Office/Lab** | *26-FIRE-006* | 3 | 0 | 0 | 0 | 0 | 5,600,000 | **5,600,000** |
| Proposed Tax Notes | | | | | | | 5,600,000 | **5,600,000** |
| **Fire Fleet Maintenance Shop at Station 10** | *24-FIRE-007* | 2 | 4,642,629 | 0 | 0 | 0 | 0 | **4,642,629** |
| 2021A Certificate of Obligation | | | 1,158,175 | | | | | **1,158,175** |
| 2023 Certificate of Obligation | | | 2,040,000 | | | | | **2,040,000** |
| 2025 Tax Notes | | | 1,444,454 | | | | | **1,444,454** |
| **Fire - Mobile Command Unit Upgrades** | *26-FIRE-023* | 3 | 50,000 | 0 | 0 | 0 | 0 | **50,000** |
| 2025 PPFCO | | | 50,000 | | | | | **50,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Fire - New Extractors for Fire Stations 6, 11, 12,** | *26-FIRE-022* | 3 | 50,982 | 0 | 0 | 0 | 0 | **50,982** |
| 2025 PPFCO | | | 50,982 | | | | | **50,982** |
| **Fire Station #13 Pinto Valle Dr.** | *24-FIRE-001* | 3 | 0 | 0 | 3,700,000 | 3,675,000 | 0 | **7,375,000** |
| Proposed Tax Notes | | | | | 3,700,000 | 3,675,000 | | **7,375,000** |
| **Fire Station 16 - Buena Vista** | *23-FIRE-001* | 2 | 12,101,700 | 0 | 0 | 0 | 0 | **12,101,700** |
| 2023 Certificate of Obligation | | | 3,983,673 | | | | | **3,983,673** |
| 2024 Certificate of Obligation | | | 2,478,000 | | | | | **2,478,000** |
| 2025 Tax Notes | | | 5,063,027 | | | | | **5,063,027** |
| American Rescue Act Fund | | | 577,000 | | | | | **577,000** |
| **Fire Station #17 - Ind. MM 15 - Warehouse District** | *23-Fire-003* | 3 | 4,650,000 | 15,023,500 | 0 | 0 | 0 | **19,673,500** |
| 2022 Certificate of Obligation | | | 1,500,000 | | | | | **1,500,000** |
| 2025 PPFCO | | | 3,150,000 | | | | | **3,150,000** |
| Proposed Tax Notes | | | | 15,023,500 | | | | **15,023,500** |
| **Fire Station #18 - Mines/ Green Ranch** | *24-FIRE-002* | 3 | 0 | 0 | 1,411,500 | 15,500,000 | 0 | **16,911,500** |
| Proposed Tax Notes | | | | | 1,411,500 | 15,500,000 | | **16,911,500** |
| **Fire Station #2 Zacatecas Remodel** | *26-FIRE-001* | 3 | 0 | 0 | 3,500,000 | 0 | 0 | **3,500,000** |
| Proposed Tax Notes | | | | | 3,500,000 | | | **3,500,000** |
| **Fire Station #3 - San Bernardo Ave.** | *06-FIRE-03* | 3 | 0 | 0 | 0 | 0 | 7,600,000 | **7,600,000** |
| Proposed Tax Notes | | | | | | | 7,600,000 | **7,600,000** |
| **FIre Station #4 Houston -Parking Demo/Construction** | *26-FIRE-002* | 3 | 0 | 0 | 0 | 155,000 | 0 | **155,000** |
| Proposed Tax Notes | | | | | | 155,000 | | **155,000** |
| **Fire Station #5 Bartlett - Additional Bay** | *26-FIRE-003* | 3 | 0 | 0 | 0 | 600,000 | 0 | **600,000** |
| Proposed Tax Notes | | | | | | 600,000 | | **600,000** |
| **Fire Station #6 - Maher** | *23-FIRE-002* | 3 | 0 | 0 | 0 | 0 | 8,150,000 | **8,150,000** |
| Proposed Tax Notes | | | | | | | 8,150,000 | **8,150,000** |
| **Fire Station #9- Mines Rd. Remodel** | *26-FIRE-004* | 3 | 0 | 0 | 3,500,000 | 0 | 0 | **3,500,000** |
| Proposed Tax Notes | | | | | 3,500,000 | | | **3,500,000** |
| **Fire Station Generator Replacement Program** | *25-FIRE-004* | 3 | 500,000 | 80,000 | 100,000 | 0 | 0 | **680,000** |
| 2025 PPFCO | | | 500,000 | | | | | **500,000** |
| Proposed PPFCO | | | | 80,000 | 100,000 | | | **180,000** |
| **Fire - Storage Container for Bunker Gear Program** | *26-FIRE-021* | 3 | 19,328 | 0 | 0 | 0 | 0 | **19,328** |
| 2025 PPFCO | | | 19,328 | | | | | **19,328** |
| **Fire Tanker Replacement** | *25-FIRE-007* | 3 | 0 | 0 | 450,000 | 450,000 | 450,000 | **1,350,000** |
| Proposed PPFCO | | | | | 450,000 | 450,000 | 450,000 | **1,350,000** |
| **Fire Training Center Remodel/OEM Warehouse** | *26-FIRE-005* | 3 | 0 | 0 | 0 | 2,000,000 | 0 | **2,000,000** |
| Proposed Tax Notes | | | | | | 2,000,000 | | **2,000,000** |
| **Fire Truck Replacement Program** | *24-FIRE-011* | 2 | 850,000 | 0 | 850,000 | 0 | 0 | **1,700,000** |
| 2025 PPFCO | | | 850,000 | | | | | **850,000** |
| Proposed PPFCO | | | | | 850,000 | | | **850,000** |
| **Fire - Wireless Headset Intercom Systems** | *26-FIRE-020* | 3 | 100,834 | 0 | 0 | 0 | 0 | **100,834** |
| 2025 PPFCO | | | 100,834 | | | | | **100,834** |
| **Staff Vehicle Replacement Program** | *24-FIRE-009* | 5 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | **2,000,000** |
| Proposed PPFCO | | | | 500,000 | 500,000 | 500,000 | 500,000 | **2,000,000** |
| | **Fire Expenditure Total** | | **25,765,473** | **15,603,500** | **15,648,500** | **26,597,000** | **25,800,000** | **109,414,473** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| 2021A Certificate of Obligation | | | 1,158,175 | | | | | 1,158,175 |
| 2022 Certificate of Obligation | | | 1,500,000 | | | | | 1,500,000 |
| 2023 Certificate of Obligation | | | 6,023,673 | | | | | 6,023,673 |
| 2024 Certificate of Obligation | | | 2,478,000 | | | | | 2,478,000 |
| 2025 PPFCO | | | 7,521,144 | | | | | 7,521,144 |
| 2025 Tax Notes | | | 6,507,481 | | | | | 6,507,481 |
| American Rescue Act Fund | | | 577,000 | | | | | 577,000 |
| Proposed PPFCO | | | | 580,000 | 3,537,000 | 4,667,000 | 4,450,000 | 13,234,000 |
| Proposed Tax Notes | | | | 15,023,500 | 12,111,500 | 21,930,000 | 21,350,000 | 70,415,000 |
| **Fire Sources Total** | | | **25,765,473** | **15,603,500** | **15,648,500** | **26,597,000** | **25,800,000** | **109,414,473** |

## Fleet Management

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Fleet - Automotive | *26-FL-02* | 4 | 86,060 | 0 | 0 | 0 | 0 | **86,060** |
| 2025 PPFCO | | | 86,060 | | | | | **86,060** |
| Fleet - Machinery and Equipment | *26-FL-01* | 4 | 47,267 | 0 | 0 | 0 | 0 | **47,267** |
| 2025 PPFCO | | | 47,267 | | | | | **47,267** |
| Fleet Shop Annex | *23-FL-01* | 4 | 795,005 | 0 | 0 | 0 | 0 | **795,005** |
| 2022 Certificate of Obligation | | | 795,005 | | | | | **795,005** |
| **Fleet Management Expenditure Total** | | | **928,332** | **0** | **0** | **0** | **0** | **928,332** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 2022 Certificate of Obligation | | | 795,005 | | | | | **795,005** |
| 2025 PPFCO | | | 133,327 | | | | | **133,327** |
| **Fleet Management Sources Total** | | | **928,332** | **0** | **0** | **0** | **0** | **928,332** |

## Health

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Animal Care Facility - Master Plan-Phase 2 | *26-ACF-01* | 3 | 0 | 0 | 1,000,000 | 0 | 0 | **1,000,000** |
| Proposed CO | | | | | 1,000,000 | | | **1,000,000** |
| Animal Care Services Surgical Facility-Master Plan | *18-ACF-03* | 2 | 1,820,552 | 0 | 0 | 0 | 0 | **1,820,552** |
| 2016 Certificate of Obligation | | | 23,713 | | | | | **23,713** |
| 2021A Certificate of Obligation | | | 353,280 | | | | | **353,280** |
| 2022 Certificate of Obligation | | | 348,000 | | | | | **348,000** |
| 2023 Certificate of Obligation | | | 945,559 | | | | | **945,559** |
| 2025 CO Bond | | | 150,000 | | | | | **150,000** |
| Community Health Needs Assessment | *25-HTH-03* | 5 | 0 | 250,000 | 0 | 0 | 0 | **250,000** |
| Proposed Tax Notes | | | | 250,000 | | | | **250,000** |
| District VII Health & Wellness Satellite Facility | *23-HTH-03* | 3 | 0 | 0 | 6,000,000 | 0 | 0 | **6,000,000** |
| Proposed Tax Notes | | | | | 6,000,000 | | | **6,000,000** |
| Environmental Public Health Building-Renovations | *26-HTH-01* | 3 | 0 | 100,000 | 0 | 0 | 0 | **100,000** |
| Proposed Tax Notes | | | | 100,000 | | | | **100,000** |
| Facility Expansion-Dog Quarantine | *23-ACF-03* | 3 | 0 | 200,000 | 0 | 0 | 0 | **200,000** |
| Proposed CO | | | | 200,000 | | | | **200,000** |
| Health Automotive | *26-HTH-03* | 3 | 94,000 | 0 | 0 | 0 | 0 | **94,000** |
| 2025 PPFCO | | | 94,000 | | | | | **94,000** |
| HVAC Replacement | *25-HTH-02* | 2 | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| 2024 Certificate of Obligation | | | 500,000 | | | | | **500,000** |
| Laredo Public Health Clinical & Research Building | *25-HTH-01* | 3 | 0 | 0 | 0 | 0 | 16,500,000 | **16,500,000** |
| Unfunded | | | | | | | 16,500,000 | **16,500,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Laredo Public Health Department - Renovations** | *19-HTH-01* | 3 | 0 | 5,395,815 | 39,569,310 | 0 | 0 | **44,965,125** |
| Unfunded | | | | 5,395,815 | 39,569,310 | | | **44,965,125** |
| **Santa Rita Recharge Center - Renovation** | *26-HTH-02* | 3 | 342,383 | 0 | 0 | 0 | 0 | **342,383** |
| 2025 Tax Notes | | | 342,383 | | | | | **342,383** |
| **Site Accessability Upgrades** | *18-HTH-01* | 4 | 445,746 | 0 | 0 | 0 | 0 | **445,746** |
| 2017 Certificate of Obligation | | | 188,342 | | | | | **188,342** |
| 2023 Certificate of Obligation | | | 85,842 | | | | | **85,842** |
| 2024 Certificate of Obligation | | | 171,562 | | | | | **171,562** |
| **Health Expenditure Total** | | | **3,202,681** | **5,945,815** | **46,569,310** | **0** | **16,500,000** | **72,217,806** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **2016 Certificate of Obligation** | | | 23,713 | | | | | **23,713** |
| **2017 Certificate of Obligation** | | | 188,342 | | | | | **188,342** |
| **2021A Certificate of Obligation** | | | 353,280 | | | | | **353,280** |
| **2022 Certificate of Obligation** | | | 348,000 | | | | | **348,000** |
| **2023 Certificate of Obligation** | | | 1,031,401 | | | | | **1,031,401** |
| **2024 Certificate of Obligation** | | | 671,562 | | | | | **671,562** |
| **2025 CO Bond** | | | 150,000 | | | | | **150,000** |
| **2025 PPFCO** | | | 94,000 | | | | | **94,000** |
| **2025 Tax Notes** | | | 342,383 | | | | | **342,383** |
| **Proposed CO** | | | | 200,000 | 1,000,000 | | | **1,200,000** |
| **Proposed Tax Notes** | | | | 350,000 | 6,000,000 | | | **6,350,000** |
| **Unfunded** | | | | 5,395,815 | 39,569,310 | | 16,500,000 | **61,465,125** |
| **Health Sources Total** | | | **3,202,681** | **5,945,815** | **46,569,310** | **0** | **16,500,000** | **72,217,806** |

## Human Resources

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Human Resources Department - Automotive** | *26-HR-01* | 4 | 41,575 | 0 | 0 | 0 | 0 | **41,575** |
| 2025 PPFCO | | | 41,575 | | | | | **41,575** |
| **Human Resources Expenditure Total** | | | **41,575** | **0** | **0** | **0** | **0** | **41,575** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **2025 PPFCO** | | | 41,575 | | | | | **41,575** |
| **Human Resources Sources Total** | | | **41,575** | **0** | **0** | **0** | **0** | **41,575** |

## Information Services & Technology

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Citywide Cabling Project** | *26-IST-001* | 3 | 0 | 2,585,000 | 0 | 0 | 0 | **2,585,000** |
| Proposed CO | | | | 2,585,000 | | | | **2,585,000** |
| **Construction of a new data center at the Telecom** | *24-IST-001* | 1 | 1,550,000 | 0 | 0 | 0 | 0 | **1,550,000** |
| 2023 Certificate of Obligation | | | 1,250,000 | | | | | **1,250,000** |
| 2024 Certificate of Obligation | | | 300,000 | | | | | **300,000** |
| **Machinery & Equipment - 800MHZ radio system** | *26-IST-02* | 3 | 80,000 | 0 | 0 | 0 | 0 | **80,000** |
| 2025 PPFCO | | | 80,000 | | | | | **80,000** |
| **Network Switch Refresh** | *25-IST-001* | 3 | 1,153,000 | 0 | 0 | 0 | 0 | **1,153,000** |
| 2024 Certificate of Obligation | | | 1,153,000 | | | | | **1,153,000** |
| **UPS (Uninterrupted Power Supply) Upgrade** | *25-IST-004* | 3 | 610,000 | 0 | 0 | 0 | 0 | **610,000** |
| 2024 Certificate of Obligation | | | 610,000 | | | | | **610,000** |
| **Information Services & Technology Expenditure Total** | | | **3,393,000** | **2,585,000** | **0** | **0** | **0** | **5,978,000** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **2023 Certificate of Obligation** | | | 1,250,000 | | | | | **1,250,000** |
| **2024 Certificate of Obligation** | | | 2,063,000 | | | | | **2,063,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| 2025 PPFCO | | | 80,000 | | | | | 80,000 |
| Proposed CO | | | | 2,585,000 | | | | 2,585,000 |
| **Information Services & Technology Sources Total** | | | **3,393,000** | **2,585,000** | **0** | **0** | **0** | **5,978,000** |

## Municipal Court

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Courthouse Renovations-Columns and Paint | *23-MC-002* | 5 | 50,000 | 0 | 0 | 0 | 0 | **50,000** |
| General Fund | | | 50,000 | | | | | **50,000** |
| **Municipal Court Expenditure Total** | | | **50,000** | **0** | **0** | **0** | **0** | **50,000** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| General Fund | | | 50,000 | | | | | **50,000** |
| **Municipal Court Sources Total** | | | **50,000** | **0** | **0** | **0** | **0** | **50,000** |

## Parks & Recreation

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Aquatic Shade Structure Canopies-Pools/Pads,etc. | *20-PARKS-34* | 4 | 250,000 | 250,000 | 250,000 | 250,000 | 0 | **1,000,000** |
| 2025 CO Bond | | | 250,000 | | | | | **250,000** |
| Proposed CO | | | | 250,000 | 250,000 | 250,000 | | **750,000** |
| Arturo N. Benavides Splash Pad Shade Structure | *25-Parks-001* | 5 | 0 | 200,000 | 0 | 0 | 0 | **200,000** |
| Proposed CO | | | | 200,000 | | | | **200,000** |
| Barbara Fasken Recreational Center Swimming Pool | *24-Parks-002* | 3 | 1,500,000 | 0 | 0 | 0 | 0 | **1,500,000** |
| 2025 CO Bond | | | 1,500,000 | | | | | **1,500,000** |
| Boulevard of the Americas Blocks 1 & 2 | *18-GG-023* | 5 | 8,237,060 | 0 | 0 | 0 | 0 | **8,237,060** |
| 2018 Certificate of Obligation | | | 2,486,000 | | | | | **2,486,000** |
| 2024B Certificate of Obligation | | | 1,905,000 | | | | | **1,905,000** |
| 2025 CO Bond | | | 3,846,060 | | | | | **3,846,060** |
| Buena Vista Sport Complex Venue - Phase II | *26-PARKS-002* | 3 | 0 | 19,000,000 | 0 | 0 | 0 | **19,000,000** |
| Proposed CO | | | | 19,000,000 | | | | **19,000,000** |
| Canseco House Renovations | *23-GG-003* | 4 | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| 2025 CO Bond | | | 500,000 | | | | | **500,000** |
| Citywide Park Shade Replacement Program | *17-Parks-002* | 5 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | **2,000,000** |
| 2025 CO Bond | | | 400,000 | | | | | **400,000** |
| Proposed CO | | | | 400,000 | 400,000 | 400,000 | 400,000 | **1,600,000** |
| Citywide Playground Replacement Program | *18-Parks-001* | 5 | 1,645,000 | 1,974,000 | 2,368,800 | 2,842,560 | 3,411,072 | **12,241,432** |
| 2025 CO Bond | | | 1,645,000 | | | | | **1,645,000** |
| Proposed CO | | | | 1,974,000 | 2,368,800 | 2,842,560 | 3,411,072 | **10,596,432** |
| Father McNaboe Tennis Courts | *24-Parks-007* | 5 | 0 | 200,000 | 0 | 0 | 0 | **200,000** |
| Proposed CO | | | | 200,000 | | | | **200,000** |
| Indoor Recreation Feasibility Study | *26-GG-026* | 3 | 150,000 | 0 | 0 | 0 | 0 | **150,000** |
| 2025 CO Bond | | | 150,000 | | | | | **150,000** |
| Market Tennis Courts - George Pappas | *23-Parks-001* | 4 | 765,000 | 0 | 0 | 0 | 0 | **765,000** |
| 2022 Certificate of Obligation | | | 765,000 | | | | | **765,000** |
| Max Mandel Building Renovations | *26-MAM-001* | 3 | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| 2025 CO Bond | | | 500,000 | | | | | **500,000** |
| Max Mandel Range Building - Concession | *26-MAM-002* | 3 | 125,000 | 0 | 0 | 0 | 0 | **125,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| 2025 CO Bond | | | 125,000 | | | | | **125,000** |
| **New Playgrounds** | *24-Parks-001* | 5 | 200,000 | 800,000 | 800,000 | 800,000 | 800,000 | **3,400,000** |
| 2025 CO Bond | | | 200,000 | | | | | **200,000** |
| Proposed CO | | | | 800,000 | 800,000 | 800,000 | 800,000 | **3,200,000** |
| **North Central Park Inclusive Playground Phase II** | *25-PARKS-002* | 3 | 1,250,680 | 0 | 0 | 0 | 0 | **1,250,680** |
| 2024 Certificate of Obligation | | | 700,680 | | | | | **700,680** |
| Donation | | | 550,000 | | | | | **550,000** |
| **North Side Recreation Center** | *11-PARKS-001* | 5 | 0 | 0 | 20,000,000 | 0 | 0 | **20,000,000** |
| Proposed CO | | | | | 20,000,000 | | | **20,000,000** |
| **ORLP - Zacate Creek** | *14-PARKS-005* | 2 | 7,590,000 | 0 | 0 | 0 | 0 | **7,590,000** |
| 2019 Certificate of Obligation | | | 1,790,000 | | | | | **1,790,000** |
| Grant | | | 3,800,000 | | | | | **3,800,000** |
| Webb County | | | 2,000,000 | | | | | **2,000,000** |
| **Parks and Recreation Inventory System** | *23-Parks-002* | 5 | 0 | 225,000 | 0 | 0 | 0 | **225,000** |
| Proposed PPFCO | | | | 225,000 | | | | **225,000** |
| **Parks Improvements** | *23-Parks-04* | 5 | 4,500,000 | 0 | 0 | 0 | 0 | **4,500,000** |
| 2025 CO Bond | | | 4,500,000 | | | | | **4,500,000** |
| **Parks Vehicles** | *24-Parks-005* | 3 | 0 | 436,900 | 0 | 0 | 0 | **436,900** |
| Proposed PPFCO | | | | 436,900 | | | | **436,900** |
| **Santa Fe Park Walking Trail** | *25-PARKS-003* | 2 | 575,000 | 0 | 0 | 0 | 0 | **575,000** |
| 2025 CO Bond | | | 200,000 | | | | | **200,000** |
| Grant | | | 300,000 | | | | | **300,000** |
| Park Improvements Fee | | | 75,000 | | | | | **75,000** |
| **Shiloh Bike and Hike Trail - Phase II** | *21-PARKS-007* | 4 | 375,000 | 0 | 0 | 0 | 0 | **375,000** |
| Grant | | | 375,000 | | | | | **375,000** |
| **Slaughter Park Swimming Pool** | *24-Parks-003* | 5 | 0 | 3,500,000 | 0 | 0 | 0 | **3,500,000** |
| Proposed CO | | | | 3,500,000 | | | | **3,500,000** |
| **SoLa Center Roadway Improvement** | *25-CD-002* | 1 | 278,000 | 0 | 0 | 0 | 0 | **278,000** |
| 2025 Tax Notes | | | 278,000 | | | | | **278,000** |
| **Sports Lighting** | *07-PARKS-007* | 3 | 405,000 | 405,000 | 0 | 0 | 0 | **810,000** |
| 2025 CO Bond | | | 405,000 | | | | | **405,000** |
| Proposed CO | | | | 405,000 | | | | **405,000** |
| **Surveillance Cameras** | *23-Parks-003* | 3 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | **2,000,000** |
| Proposed Tax Notes | | | | 1,000,000 | | 1,000,000 | | **2,000,000** |
| **Water Park** | *21-PARKS-009* | 4 | 0 | 0 | 2,000,000 | 15,000,000 | 0 | **17,000,000** |
| Proposed CO | | | | | 2,000,000 | | | **2,000,000** |
| Unfunded | | | | | | 15,000,000 | | **15,000,000** |
| **Parks & Recreation Expenditure Total** | | | **29,245,740** | **28,390,900** | **25,818,800** | **20,292,560** | **4,611,072** | **108,359,072** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **2018 Certificate of Obligation** | 2,486,000 | | | | | **2,486,000** |
| **2019 Certificate of Obligation** | 1,790,000 | | | | | **1,790,000** |
| **2022 Certificate of Obligation** | 765,000 | | | | | **765,000** |
| **2024B Certificate of Obligation** | 1,905,000 | | | | | **1,905,000** |
| **2024 Certificate of Obligation** | 700,680 | | | | | **700,680** |
| **2025 CO Bond** | 14,221,060 | | | | | **14,221,060** |
| **2025 Tax Notes** | 278,000 | | | | | **278,000** |
| **Donation** | 550,000 | | | | | **550,000** |
| **Grant** | 4,475,000 | | | | | **4,475,000** |
| **Park Improvements Fee** | 75,000 | | | | | **75,000** |
| **Proposed CO** | | 26,729,000 | 25,818,800 | 4,292,560 | 4,611,072 | **61,451,432** |
| **Proposed PPFCO** | | 661,900 | | | | **661,900** |
| **Proposed Tax Notes** | | 1,000,000 | | 1,000,000 | | **2,000,000** |
| **Unfunded** | | | | 15,000,000 | | **15,000,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Webb County** | | | 2,000,000 | | | | | **2,000,000** |
| **Parks & Recreation Sources Total** | | | **29,245,740** | **28,390,900** | **25,818,800** | **20,292,560** | **4,611,072** | **108,359,072** |

## Planning

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Planning-Building Department Annex Improvements** | *26-PL-01* | 3 | 138,500 | 2,385,000 | 0 | 0 | 0 | **2,523,500** |
| 2021A Certificate of Obligation | | | 138,500 | 221,500 | | | | **360,000** |
| Proposed CO | | | | 2,163,500 | | | | **2,163,500** |
| **Planning Department Automotive** | *26-PL-02* | 3 | 318,000 | 0 | 0 | 0 | 0 | **318,000** |
| 2025 PPFCO | | | 318,000 | | | | | **318,000** |
| **Planning Expenditure Total** | | | **456,500** | **2,385,000** | **0** | **0** | **0** | **2,841,500** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **2021A Certificate of Obligation** | | | 138,500 | 221,500 | | | | **360,000** |
| **2025 PPFCO** | | | 318,000 | | | | | **318,000** |
| **Proposed CO** | | | | 2,163,500 | | | | **2,163,500** |
| **Planning Sources Total** | | | **456,500** | **2,385,000** | **0** | **0** | **0** | **2,841,500** |

## Police

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Central Sector Station** | *26-POL-015* | 3 | 0 | 0 | 1,500,000 | 1,568,160 | 6,500,000 | **9,568,160** |
| Proposed Tax Notes | | | | | 1,500,000 | 1,568,160 | 6,500,000 | **9,568,160** |
| **IT Equipment Replacement** | *26-POL-011* | 3 | 0 | 0 | 0 | 778,000 | 0 | **778,000** |
| Proposed PPFCO | | | | | | 778,000 | | **778,000** |
| **LPD Headquarters** | *26-POL-012* | 3 | 0 | 0 | 0 | 0 | 110,590,800 | **110,590,800** |
| Proposed General Obligation Bond | | | | | | | 110,590,800 | **110,590,800** |
| **North Sector Station** | *25-POL-002* | 3 | 0 | 0 | 1,500,000 | 1,568,160 | 6,500,000 | **9,568,160** |
| Proposed Tax Notes | | | | | 1,500,000 | 1,568,160 | 6,500,000 | **9,568,160** |
| **Police Department Headquarters Expansion** | *17-POL-002* | 4 | 0 | 0 | 0 | 0 | 53,260,000 | **53,260,000** |
| Proposed General Obligation Bond | | | | | | | 53,260,000 | **53,260,000** |
| **Police Patrol Motorcycles** | *25-POL-003* | 3 | 0 | 700,853 | 720,000 | 0 | 0 | **1,420,853** |
| Proposed PPFCO | | | | 700,853 | 720,000 | | | **1,420,853** |
| **Police Patrol Vehicles** | *24-POL-001* | 3 | 11,300,000 | 7,050,240 | 9,987,840 | 0 | 10,391,349 | **38,729,429** |
| 2025 PPFCO | | | 11,300,000 | | | | | **11,300,000** |
| Proposed PPFCO | | | | 7,050,240 | 9,987,840 | | 10,391,349 | **27,429,429** |
| **Police Patrol Vehicles (Unmarked)** | *24-POL-002* | 3 | 0 | 1,500,000 | 0 | 3,850,000 | 0 | **5,350,000** |
| Proposed PPFCO | | | | 1,500,000 | | 3,850,000 | | **5,350,000** |
| **Police Specialty Equipment-Tasers** | *25-POL-004* | 3 | 0 | 0 | 0 | 1,500,000 | 0 | **1,500,000** |
| Proposed PPFCO | | | | | | 1,500,000 | | **1,500,000** |
| **Police Training Facility** | *26-POL-013* | 3 | 0 | 20,454,400 | 13,000,000 | 0 | 0 | **33,454,400** |
| Proposed Tax Notes | | | | 20,454,400 | 13,000,000 | | | **33,454,400** |
| **South Sector Police Station-Buena** | *25-POL-001* | 3 | 12,167,160 | 0 | 0 | 0 | 0 | **12,167,160** |
| 2019 Certificate of Obligation | | | 193,850 | | | | | **193,850** |
| 2022 Certificate of Obligation | | | 1,108,749 | | | | | **1,108,749** |
| 2023 Certificate of Obligation | | | 4,000,000 | | | | | **4,000,000** |
| 2025 Tax Notes | | | 6,864,561 | | | | | **6,864,561** |
| **Specialized Equipment - Camera System** | *26-POL-003* | 3 | 0 | 0 | 0 | 0 | 4,000,000 | **4,000,000** |
| Proposed PPFCO | | | | | | | 4,000,000 | **4,000,000** |
| **Warehouse District Station/ Port Station** | *26-POL-014* | 3 | 0 | 0 | 1,500,000 | 1,568,160 | 9,750,000 | **12,818,160** |
| Proposed Tax Notes | | | | | 1,500,000 | 1,568,160 | 9,750,000 | **12,818,160** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Police Expenditure Total** | | | **23,467,160** | **29,705,493** | **28,207,840** | **10,832,480** | **200,992,149** | **293,205,122** |
| **2019 Certificate of Obligation** | | | 193,850 | | | | | **193,850** |
| **2022 Certificate of Obligation** | | | 1,108,749 | | | | | **1,108,749** |
| **2023 Certificate of Obligation** | | | 4,000,000 | | | | | **4,000,000** |
| **2025 PPFCO** | | | 11,300,000 | | | | | **11,300,000** |
| **2025 Tax Notes** | | | 6,864,561 | | | | | **6,864,561** |
| **Proposed General Obligation Bond** | | | | | | | 163,850,800 | **163,850,800** |
| **Proposed PPFCO** | | | | 9,251,093 | 10,707,840 | 6,128,000 | 14,391,349 | **40,478,282** |
| **Proposed Tax Notes** | | | | 20,454,400 | 17,500,000 | 4,704,480 | 22,750,000 | **65,408,880** |
| **Police Sources Total** | | | **23,467,160** | **29,705,493** | **28,207,840** | **10,832,480** | **200,992,149** | **293,205,122** |

## Public Library

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Laredo Center for the Arts Renovations** | *08-GG-01* | 5 | 3,437,315 | 0 | 0 | 0 | 0 | **3,437,315** |
| 2015 Certificate of Obligation | | | 74,815 | | | | | **74,815** |
| 2025 CO Bond | | | 3,362,500 | | | | | **3,362,500** |
| **Mobile Library** | *26-LIB-001* | 3 | 0 | 573,027 | 0 | 0 | 0 | **573,027** |
| Proposed CO | | | | 573,027 | | | | **573,027** |
| **San Isidro Branch Library** | *08-LIB-002* | 5 | 0 | 0 | 4,355,000 | 0 | 0 | **4,355,000** |
| Proposed CO | | | | | 4,355,000 | | | **4,355,000** |
| **Public Library Expenditure Total** | | | **3,437,315** | **573,027** | **4,355,000** | **0** | **0** | **8,365,342** |
| **2015 Certificate of Obligation** | | | 74,815 | | | | | **74,815** |
| **2025 CO Bond** | | | 3,362,500 | | | | | **3,362,500** |
| **Proposed CO** | | | | 573,027 | 4,355,000 | | | **4,928,027** |
| **Public Library Sources Total** | | | **3,437,315** | **573,027** | **4,355,000** | **0** | **0** | **8,365,342** |

## Public Works

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Cemetery Building Rehabilitation** | *25-PW-01* | 1 | 0 | 4,000,000 | 0 | 0 | 0 | **4,000,000** |
| Proposed CO | | | | 4,000,000 | | | | **4,000,000** |
| **Cemetery Land Acquisition** | *26-PW-03* | 3 | 0 | 0 | 5,000,000 | 0 | 0 | **5,000,000** |
| Proposed CO | | | | | 5,000,000 | | | **5,000,000** |
| **Public Works Equipment** | *26-PW-04* | 3 | 3,728,889 | 0 | 0 | 0 | 0 | **3,728,889** |
| 2025 PPFCO | | | 3,728,889 | | | | | **3,728,889** |
| **Street Reconstruction / Paving Program** | *26-PW-02* | 4 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 15,000,000 | **35,000,000** |
| 2025 Tax Notes | | | 5,000,000 | | | | | **5,000,000** |
| Proposed CO | | | | | | | 15,000,000 | **15,000,000** |
| Proposed Tax Notes | | | | 5,000,000 | 5,000,000 | 5,000,000 | | **15,000,000** |
| **Turning Lane - Concord Hills at SH359 E** | *26-PW-01* | 3 | 0 | 300,000 | 0 | 0 | 0 | **300,000** |
| Proposed CO | | | | 300,000 | | | | **300,000** |
| **Public Works Expenditure Total** | | | **8,728,889** | **9,300,000** | **10,000,000** | **5,000,000** | **15,000,000** | **48,028,889** |
| **2025 PPFCO** | | | 3,728,889 | | | | | **3,728,889** |
| **2025 Tax Notes** | | | 5,000,000 | | | | | **5,000,000** |
| **Proposed CO** | | | | 4,300,000 | 5,000,000 | | 15,000,000 | **24,300,000** |
| **Proposed Tax Notes** | | | | 5,000,000 | 5,000,000 | 5,000,000 | | **15,000,000** |
| **Public Works Sources Total** | | | **8,728,889** | **9,300,000** | **10,000,000** | **5,000,000** | **15,000,000** | **48,028,889** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Solid Waste** | | | | | | | | |
| **Fleet Facility at Solid Waste** | *23-SW-004* | 4 | 0 | 9,365,912 | 0 | 0 | 0 | **9,365,912** |
| 2023 Solid Waste CO | | | | 3,400,000 | | | | **3,400,000** |
| Proposed Solid Waste Revenue Bond | | | | 5,965,912 | | | | **5,965,912** |
| **Landfill Convenience Center** | *24-SW-001* | 4 | 750,000 | 1,350,000 | 0 | 0 | 0 | **2,100,000** |
| 2023 Solid Waste CO | | | 750,000 | | | | | **750,000** |
| Proposed Solid Waste Revenue Bond | | | | 1,350,000 | | | | **1,350,000** |
| **Landfill Gas to Pipeline** | *25-SW-001* | 3 | 0 | 100,000 | 0 | 0 | 0 | **100,000** |
| Proposed Solid Waste Revenue Bond | | | | 100,000 | | | | **100,000** |
| **Landfill improvements - Crush Pad** | *23-SW-003* | 4 | 0 | 750,000 | 0 | 0 | 0 | **750,000** |
| Proposed Solid Waste Revenue Bond | | | | 750,000 | | | | **750,000** |
| **Ponderosa Compost Facility** | *23-SW-002* | 4 | 1,100,000 | 2,800,000 | 0 | 0 | 0 | **3,900,000** |
| 2022 Solid Waste Bond | | | 1,100,000 | | | | | **1,100,000** |
| Proposed Solid Waste Revenue Bond | | | | 2,800,000 | | | | **2,800,000** |
| **Recycling Building Structure Improvement** | *26-SW-002* | 4 | 100,000 | 900,000 | 0 | 0 | 0 | **1,000,000** |
| 2023 Solid Waste CO | | | 100,000 | | | | | **100,000** |
| Proposed Solid Waste Revenue Bond | | | | 900,000 | | | | **900,000** |
| **Solid Waste Equipment Replacement** | *24-SW-003* | 4 | 8,324,889 | 7,364,989 | 7,489,951 | 7,648,603 | 9,841,854 | **40,670,286** |
| Proposed Solid Waste Revenue Bond | | | | 7,364,989 | 7,489,951 | 7,648,603 | 9,841,854 | **32,345,397** |
| System Revenue | | | 8,324,889 | | | | | **8,324,889** |
| **Wastewater Ext. Phase 2** | *21-SW-002* | 4 | 0 | 500,000 | 0 | 0 | 0 | **500,000** |
| Proposed Solid Waste Revenue Bond | | | | 500,000 | | | | **500,000** |
| **Solid Waste Expenditure Total** | | | **10,274,889** | **23,130,901** | **7,489,951** | **7,648,603** | **9,841,854** | **58,386,198** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **2022 Solid Waste Bond** | | | 1,100,000 | | | | | **1,100,000** |
| **2023 Solid Waste CO** | | | 850,000 | 3,400,000 | | | | **4,250,000** |
| **Proposed Solid Waste Revenue Bond** | | | | 19,730,901 | 7,489,951 | 7,648,603 | 9,841,854 | **44,711,309** |
| **System Revenue** | | | 8,324,889 | | | | | **8,324,889** |
| **Solid Waste Sources Total** | | | **10,274,889** | **23,130,901** | **7,489,951** | **7,648,603** | **9,841,854** | **58,386,198** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Sports & Community** | | | | | | | | |
| **Dasher Board System at Sames Auto Arena** | *25-S&C-006* | 1 | 400,000 | 0 | 0 | 0 | 0 | **400,000** |
| Sports and Community Venue Tax Fund | | | 400,000 | | | | | **400,000** |
| **Generators for Emergency use** | *26-S&C-003* | 3 | 3,000,000 | 0 | 0 | 0 | 0 | **3,000,000** |
| Sports and Community Venue Tax Fund | | | 3,000,000 | | | | | **3,000,000** |
| **Permanent Seating Replacement** | *26-S&C-002* | 3 | 2,188,784 | 0 | 0 | 0 | 0 | **2,188,784** |
| Sports and Community Venue Tax Fund | | | 2,188,784 | | | | | **2,188,784** |
| **Sames Auto Arena - Renovations** | *25-S&C-004* | 2 | 11,557,992 | 11,798,302 | 7,490,490 | 3,611,877 | 16,343,807 | **50,802,468** |
| Sports and Community Venue Tax Fund | | | 11,557,992 | 11,798,302 | 7,490,490 | 3,611,877 | 16,343,807 | **50,802,468** |
| **Sames HVAC Chillers & Controls Upgrades** | *25-S&C-001* | 1 | 3,500,000 | 0 | 0 | 0 | 0 | **3,500,000** |
| Sports and Community Venue Tax Fund | | | 3,500,000 | | | | | **3,500,000** |
| **Sames HVAC System Replacement** | *26-S&C-001* | 1 | 1,096,821 | 0 | 0 | 0 | 0 | **1,096,821** |
| Sports and Community Venue Tax Fund | | | 1,096,821 | | | | | **1,096,821** |
| **Security Cameras at Sames Auto Arena** | *25-S&C-007* | 1 | 120,000 | 0 | 0 | 0 | 0 | **120,000** |
| Sports and Community Venue Tax Fund | | | 120,000 | | | | | **120,000** |
| **Sports & Community Expenditure Total** | | | **21,863,597** | **11,798,302** | **7,490,490** | **3,611,877** | **16,343,807** | **61,108,073** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| Sports and Community Venue Tax Fund | | | 21,863,597 | 11,798,302 | 7,490,490 | 3,611,877 | 16,343,807 | **61,108,073** |
| **Sports & Community Sources Total** | | | **21,863,597** | **11,798,302** | **7,490,490** | **3,611,877** | **16,343,807** | **61,108,073** |

## Utilities - Wastewater

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **12 Water Reclam Line to TAMIU & Uni-Trade** | *14-WW-002* | 5 | 0 | 0 | 0 | 5,232,500 | 0 | **5,232,500** |
| Proposed Utilities Revenue Bond | | | | | | 5,232,500 | | **5,232,500** |
| **15 to 18 West Laredo Interceptor Rehabilitation** | *25-WW-005* | 3 | 0 | 0 | 0 | 4,000,000 | 0 | **4,000,000** |
| Proposed Utilities Revenue Bond | | | | | | 4,000,000 | | **4,000,000** |
| **20 to 30 Zacate Interceptor Rehabilitation** | *25-WW-004* | 3 | 0 | 4,000,000 | 0 | 0 | 0 | **4,000,000** |
| Proposed Utilities Revenue Bond | | | | 4,000,000 | | | | **4,000,000** |
| **54 SS Interceptor** | *22-WW-07* | 4 | 0 | 0 | 0 | 3,000,000 | 21,000,000 | **24,000,000** |
| Proposed Utilities Revenue Bond | | | | | | 3,000,000 | 21,000,000 | **24,000,000** |
| **Backwoods Gravity Line Phase 2** | *25-WW-006* | 3 | 225,000 | 1,500,000 | 0 | 0 | 0 | **1,725,000** |
| Proposed Utilities Revenue Bond | | | 225,000 | 1,500,000 | | | | **1,725,000** |
| **Equipment Replacement/Upgrades** | *19-WW-005* | 4 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | **4,000,000** |
| Proposed Utilities Revenue Bond | | | | 2,000,000 | | 2,000,000 | | **4,000,000** |
| **IH 35 Uniroyal Utilities Relocation** | *24-WW-001* | 4 | 0 | 1,900,000 | 0 | 0 | 0 | **1,900,000** |
| TxDOT | | | | 1,900,000 | | | | **1,900,000** |
| **IH35 Uniroyal Utilities Relocation** | *26-WW-005* | 3 | 1,900,000 | 0 | 0 | 0 | 0 | **1,900,000** |
| Proposed Utilities Revenue Bond | | | 1,900,000 | | | | | **1,900,000** |
| **Laredo-Colombia WWTP Decommission (NW WWTP Improv)** | *26-WW-004* | 3 | 9,200,000 | 0 | 0 | 0 | 0 | **9,200,000** |
| Proposed Utilities Revenue Bond | | | 9,200,000 | | | | | **9,200,000** |
| **Meadow St 36" Line Rehab** | *26-WW-002* | 3 | 0 | 0 | 0 | 4,000,000 | 0 | **4,000,000** |
| Proposed Utilities Revenue Bond | | | | | | 4,000,000 | | **4,000,000** |
| **Meter Replacement Program** | *25-WW-008* | 2 | 22,685,233 | 0 | 0 | 0 | 0 | **22,685,233** |
| System Revenue | | | 4,069,708 | | | | | **4,069,708** |
| TWDB | | | 18,615,525 | | | | | **18,615,525** |
| **North River Sewer Collector** | *26-WW-001* | 3 | 0 | 2,700,000 | 18,000,000 | 0 | 0 | **20,700,000** |
| Proposed Utilities Revenue Bond | | | | 2,700,000 | 18,000,000 | | | **20,700,000** |
| **NW Wastewater System Rehabilitation** | *18-WW-004* | 4 | 9,200,000 | 0 | 0 | 0 | 0 | **9,200,000** |
| 2024 Utilities Revenue Bond | | | 9,200,000 | | | | | **9,200,000** |
| **Replacement of Sanitary SS-Vidaurri** | *24-WW-005* | 4 | 0 | 1,150,000 | 0 | 0 | 0 | **1,150,000** |
| Proposed Utilities Revenue Bond | | | | 1,150,000 | | | | **1,150,000** |
| **Sewer Rehab & Contingency-Sewer Breaks-All** | *07-WW-002* | 1 | 0 | 6,000,000 | 0 | 6,000,000 | 0 | **12,000,000** |
| Proposed Utilities Revenue Bond | | | | 6,000,000 | | 6,000,000 | | **12,000,000** |
| **South Laredo Effluent Reuse Line** | *24-WW-007* | 4 | 0 | 0 | 0 | 500,000 | 0 | **500,000** |
| Proposed Utilities Revenue Bond | | | | | | 500,000 | | **500,000** |
| **South Laredo WWTP exp to 30 mgd** | *25-WW-001* | 4 | 0 | 0 | 0 | 0 | 54,000,000 | **54,000,000** |
| TWDB | | | | | | | 54,000,000 | **54,000,000** |
| **Tejas Wastewater Collection Line Installation** | *24-WW-006* | 4 | 1,140,000 | 7,600,000 | 0 | 0 | 0 | **8,740,000** |
| Proposed Utilities Revenue Bond | | | 1,140,000 | 7,600,000 | | | | **8,740,000** |
| **Unitec Expansion** | *21-WW-04* | 3 | 0 | 0 | 0 | 1,620,000 | 10,800,000 | **12,420,000** |
| TWDB | | | | | | 1,620,000 | 10,800,000 | **12,420,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **Wastewater IT Improvement Projects** | *17-WW-012* | 3 | 301,517 | 301,517 | 301,517 | 301,517 | 301,517 | **1,507,585** |
| System Revenue | | | 301,517 | 301,517 | 301,517 | 301,517 | 301,517 | **1,507,585** |
| **Zacate Creek WWTP Reconstruction** | *25-WW-002* | 3 | 7,800,000 | 52,000,000 | 0 | 0 | 0 | **59,800,000** |
| Proposed Utilities Revenue Bond | | | 7,800,000 | 52,000,000 | | | | **59,800,000** |
| **Zacate WWTP Piping & West Bank Stabilization** | *26-WW-003* | 3 | 8,500,000 | 0 | 0 | 0 | 0 | **8,500,000** |
| Proposed Utilities Revenue Bond | | | 8,500,000 | | | | | **8,500,000** |
| **Utilities - Wastewater Expenditure Total** | | | **60,951,750** | **79,151,517** | **18,301,517** | **26,654,017** | **86,101,517** | **271,160,318** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **2024 Utilities Revenue Bond** | | | 9,200,000 | | | | | **9,200,000** |
| **Proposed Utilities Revenue Bond** | | | 28,765,000 | 76,950,000 | 18,000,000 | 24,732,500 | 21,000,000 | **169,447,500** |
| **System Revenue** | | | 4,371,225 | 301,517 | 301,517 | 301,517 | 301,517 | **5,577,293** |
| **TWDB** | | | 18,615,525 | | | 1,620,000 | 64,800,000 | **85,035,525** |
| **TxDOT** | | | | 1,900,000 | | | | **1,900,000** |
| **Utilities - Wastewater Sources Total** | | | **60,951,750** | **79,151,517** | **18,301,517** | **26,654,017** | **86,101,517** | **271,160,318** |

## Utilities - Water

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **16 Waterline West Side of IH 35-District 6 & 7** | *13-WAT-004* | 3 | 0 | 0 | 0 | 3,551,000 | 0 | **3,551,000** |
| Developer Contribution | | | | | | 3,551,000 | | **3,551,000** |
| **16 WTM from MM 12 to MM 13** | *25-WAT-012* | 3 | 5,830,000 | 0 | 0 | 0 | 0 | **5,830,000** |
| 2024 Utilities Revenue Bond | | | 5,830,000 | | | | | **5,830,000** |
| **16 WTM from MM 8 to MM 12** | *25-WAT-014* | 3 | 0 | 16,870,000 | 0 | 0 | 0 | **16,870,000** |
| Proposed Utilities Revenue Bond | | | | 16,870,000 | | | | **16,870,000** |
| **16 Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7** | *16-WAT-001* | 4 | 0 | 0 | 0 | 5,900,000 | 0 | **5,900,000** |
| Developer Contribution | | | | | | 5,900,000 | | **5,900,000** |
| **1 MG South Laredo Booster Station & 1 MG EST** | *16-WAT-017* | 4 | 26,800,000 | 0 | 0 | 0 | 0 | **26,800,000** |
| TWDB | | | 26,800,000 | | | | | **26,800,000** |
| **24 Waterline along Lp 20 to Cuatro Vientos- Dist 1** | *18-WAT-003* | 4 | 0 | 238,500 | 0 | 0 | 0 | **238,500** |
| Developer Contribution | | | | 238,500 | | | | **238,500** |
| **24 Waterline - Hachar Loop-District 7** | *18-WAT-001* | 4 | 5,395,000 | 0 | 0 | 0 | 0 | **5,395,000** |
| Developer Contribution | | | 5,395,000 | | | | | **5,395,000** |
| **24 WTM from KCS to Lomas Del Sur** | *25-WAT-011* | 3 | 0 | 15,000,000 | 0 | 0 | 0 | **15,000,000** |
| Proposed Utilities Revenue Bond | | | | 15,000,000 | | | | **15,000,000** |
| **24 Wtrline Loop 20 Lomas del Sur to Sierra Vista** | *16-WAT-016* | 4 | 0 | 0 | 0 | 2,862,000 | 0 | **2,862,000** |
| Developer Contribution | | | | | | 2,862,000 | | **2,862,000** |
| **Bismark/San Pedro Wtrline Project - District 2 & 4** | *16-WAT-022* | 4 | 1,957,000 | 0 | 0 | 0 | 0 | **1,957,000** |
| 2022 Utilities Revenue Bond | | | 169,606 | | | | | **169,606** |
| 2024 Utilities Revenue Bond | | | 1,787,394 | | | | | **1,787,394** |
| **Casa Blanca Rd 16" WL** | *25-WAT-018* | 3 | 1,220,000 | 0 | 0 | 0 | 0 | **1,220,000** |
| 2024 Utilities Revenue Bond | | | 1,220,000 | | | | | **1,220,000** |
| **Clarifiers Rake Replacement** | *25-WAT-004* | 3 | 0 | 2,600,000 | 0 | 0 | 0 | **2,600,000** |
| Proposed Utilities Revenue Bond | | | | 2,600,000 | | | | **2,600,000** |
| **Distribution Water Line Looping** | *23-WAT-006* | 4 | 0 | 0 | 0 | 914,000 | 0 | **914,000** |
| Proposed Utilities Revenue Bond | | | | | | 914,000 | | **914,000** |
| **East High Service Check Valves-JWTP** | *25-WAT-005* | 3 | 0 | 575,000 | 0 | 0 | 0 | **575,000** |
| Proposed Utilities Revenue Bond | | | | 575,000 | | | | **575,000** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| **El Pico Clarifier** | *24-WAT-001* | 3 | 6,018,000 | 0 | 0 | 0 | 0 | **6,018,000** |
| 2024 Utilities Revenue Bond | | | 6,018,000 | | | | | **6,018,000** |
| **Equipment** | *21-WAT-06* | 3 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | **6,000,000** |
| Proposed Utilities Revenue Bond | | | | 3,000,000 | | 3,000,000 | | **6,000,000** |
| **Laboratory Upgrades- JWTP** | *25-WAT-003* | 3 | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| System Revenue | | | 500,000 | | | | | **500,000** |
| **Lead Service Line Replacement** | *26-WAT-001* | 3 | 0 | 680,695 | 0 | 42,384,202 | 0 | **43,064,898** |
| TWDB | | | | 680,696 | | 42,384,202 | | **43,064,898** |
| **Line Rehab & Contingency Water Break - All** | *07-WAT-003* | 4 | 0 | 10,500,000 | 0 | 10,500,000 | 0 | **21,000,000** |
| Proposed Utilities Revenue Bond | | | | 10,500,000 | | 10,500,000 | | **21,000,000** |
| **Looping of Lines in the Colonias Areas** | *23-WAT-003* | 4 | 0 | 469,000 | 0 | 2,434,000 | 0 | **2,903,000** |
| Proposed Utilities Revenue Bond | | | | 469,000 | | 2,434,000 | | **2,903,000** |
| **Metal Storage Facility** | *24-WAT-002* | 3 | 0 | 5,000,000 | 0 | 0 | 0 | **5,000,000** |
| Proposed Utilities Revenue Bond | | | | 5,000,000 | | | | **5,000,000** |
| **Meter Replacement Program** | *25-WAT-001* | 2 | 18,615,525 | 0 | 0 | 0 | 0 | **18,615,525** |
| System Revenue | | | 0 | | | | | **0** |
| TWDB | | | 18,615,525 | | | | | **18,615,525** |
| **Phase A of 5yr neighborhood waterline replac** | *23-WAT-020* | 4 | 0 | 9,921,666 | 0 | 9,921,666 | 0 | **19,843,332** |
| Proposed Utilities Revenue Bond | | | | 9,921,666 | | 9,921,666 | | **19,843,332** |
| **Raw Water Pump Station Improvements- El Pico** | *25-WAT-009* | 3 | 6,000,000 | 0 | 0 | 0 | 0 | **6,000,000** |
| 2024 Utilities Revenue Bond | | | 6,000,000 | | | | | **6,000,000** |
| **Relocation of 8" WL Along Calton Rd** | *25-WAT-015* | 1 | 2,360,000 | 0 | 0 | 0 | 0 | **2,360,000** |
| 2024 Utilities Revenue Bond | | | 2,360,000 | | | | | **2,360,000** |
| **Replace wtrline along Lp 20 fr Bianka to Cielito L** | *23-WAT-010* | 4 | 0 | 887,000 | 0 | 6,778,000 | 0 | **7,665,000** |
| Proposed Utilities Revenue Bond | | | | 887,000 | | 6,778,000 | | **7,665,000** |
| **SE - 16 Water Line on Future Vallecillo Rd.** | *06-WAT-007* | 3 | 0 | 0 | 0 | 3,496,000 | 0 | **3,496,000** |
| Developer Contribution | | | | | | 3,496,000 | | **3,496,000** |
| **Secondary Water** | *25-WAT-013* | 3 | 0 | 0 | 0 | 5,000,000 | 0 | **5,000,000** |
| Proposed Utilities Revenue Bond | | | | | | 2,000,000 | | **2,000,000** |
| System Revenue | | | | | | 3,000,000 | | **3,000,000** |
| **Tejas Industrial Park Waterline Replacement** | *24-WAT-005* | 4 | 0 | 8,800,000 | 0 | 0 | 0 | **8,800,000** |
| Proposed Utilities Revenue Bond | | | | 8,800,000 | | | | **8,800,000** |
| **Tran Line ext fr Logan & Lane to Milmo PS** | *23-WAT-013* | 4 | 0 | 1,610,000 | 0 | 12,309,000 | 0 | **13,919,000** |
| Proposed Utilities Revenue Bond | | | | 1,610,000 | | 12,309,000 | | **13,919,000** |
| **Trans line ext along Lp 20 to Cielito Lindo** | *23-WAT-016* | 4 | 0 | 244,000 | 0 | 2,428,000 | 0 | **2,672,000** |
| Proposed Utilities Revenue Bond | | | | 244,000 | | 2,428,000 | | **2,672,000** |
| **TxDot 16 Wtrline west side of Loop 20-District 5** | *17-WAT-009* | 4 | 0 | 6,400,000 | 0 | 0 | 0 | **6,400,000** |
| 2024 Utilities Revenue Bond | | | | 6,400,000 | | | | **6,400,000** |
| **Unitec Elevated Storage Tank** | *21-WAT-07* | 3 | 500,000 | 6,000,000 | 0 | 0 | 0 | **6,500,000** |
| 2022 Utilities Revenue Bond | | | 500,000 | 3,500,000 | | | | **4,000,000** |
| Proposed Utilities Revenue Bond | | | | 2,500,000 | | | | **2,500,000** |
| **Utility Relocation on Vallecillo Rd** | *25-WAT-016* | 3 | 780,000 | 0 | 0 | 0 | 0 | **780,000** |
| 2024 Utilities Revenue Bond | | | 780,000 | | | | | **780,000** |
| **Valve Automation Upgrade** | *25-WAT-006* | 3 | 0 | 700,000 | 0 | 0 | 0 | **700,000** |
| Proposed Utilities Revenue Bond | | | | 700,000 | | | | **700,000** |
| **Water IT Improvement Projects- All Districts** | *17-WAT-001* | 3 | 391,025 | 391,025 | 391,025 | 391,025 | 391,025 | **1,955,125** |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| System Revenue | | | 391,025 | 391,025 | 391,025 | 391,025 | 391,025 | **1,955,125** |
| **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** |
| **Water Tank Improvements** | *21-WAT-02* | 1 | 350,000 | 350,000 | 0 | 0 | 0 | **700,000** |
| System Revenue | | | 350,000 | 350,000 | | | | **700,000** |
| **Utilities - Water Expenditure Total** | | | **78,716,550** | **92,236,886** | **2,391,025** | **113,868,893** | **2,391,025** | **289,604,380** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **2022 Utilities Revenue Bond** | | | 669,606 | 3,500,000 | | | | **4,169,606** |
| **2024 Utilities Revenue Bond** | | | 23,995,394 | 6,400,000 | | | | **30,395,394** |
| **Developer Contribution** | | | 5,395,000 | 238,500 | | 15,809,000 | | **21,442,500** |
| **Proposed Utilities Revenue Bond** | | | | 78,676,666 | | 50,284,666 | | **128,961,332** |
| **System Revenue** | | | 3,241,025 | 2,741,025 | 2,391,025 | 5,391,025 | 2,391,025 | **16,155,125** |
| **TWDB** | | | 45,415,525 | 680,696 | | 42,384,202 | | **88,480,423** |
| **Utilities - Water Sources Total** | | | **78,716,550** | **92,236,886** | **2,391,025** | **113,868,893** | **2,391,025** | **289,604,380** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **EXPENDITURE GRAND TOTAL** | | | **535,790,781** | **526,271,943** | **560,842,784** | **857,740,644** | **429,918,647** | **2,910,564,800** |

2026 through 2030

# Capital Improvement Plan

Laredo, TX

## Projects By Year

| Project Name | Department | Project # | Priority | Project Cost |
|---|---|---|---|---|
| **2026** | | | | |
| Airport Terminal Improvements | *Airport* | 23-AIR-02 | 4 | **2,000,000** |
| Airport Noise Compatibility Program | *Airport* | 23-AIR-05 | 4 | **2,222,223** |
| EMAS Reconstruction | *Airport* | 23-AIR-06 | 3 | **14,079,439** |
| Taxiways T3 & T5 - Taxiways J1 & J2 | *Airport* | 24-AIR-02 | 1 | **3,000,000** |
| COL Solidarity Colombia Bridge Expansion | *Bridge System* | 25-BR-003 | 1 | **2,000,000** |
| Juarez-Lincoln International Bridge Improvements | *Bridge System* | 25-BR-001 | 1 | **2,820,000** |
| World Trade Bride (IV) - Building Improvements | *Bridge System* | 25-BR-002 | 3 | **850,000** |
| Lafayette Tiny Homes- Phase 2 | *Community Development* | 26-CD-001 | 3 | **1,209,900** |
| Zaragoza Elderly Affordable Housing | *Community Development* | 26-CD-002 | 3 | **185,000** |
| Magnolia Housing Unit Rehabilitation | *Community Development* | 26-CD-003 | 3 | **127,000** |
| San Francisco New Construction- Rental Housing | *Community Development* | 26-CD-004 | 3 | **150,000** |
| Community Development - Automotive | *Community Development* | 26-CD-005 | 3 | **32,024** |
| Economic Development & 311 - Office Relocation | *Economic Development* | 23-ECO-001 | 4 | **755,353** |
| Economic Development & 311 - Roof Improvements | *Economic Development* | 26-ECO-001 | 4 | **300,000** |
| Transit Operations & Maintenance Facility | *El Metro - Transit* | 06-TST-005 | 4 | **18,000,000** |
| Paratransit Vans | *El Metro - Transit* | 08-TST-006 | 5 | **424,360** |
| ADA Bus Stops & Bicycle Enhancements | *El Metro - Transit* | 24-TST-002 | 4 | **1,250,000** |
| El Metro Transit Center Renovation & Building | *El Metro - Transit* | 24-TST-003 | 4 | **1,874,347** |
| Right Turn Lane - Gale at McPherson | *Engineering - General Government* | 22-TRAF-013 | 5 | **660,000** |
| Concord Hills Extension | *Engineering - General Government* | 23-STR-001 | 3 | **5,220,000** |
| Bruni Plaza Improvements | *Engineering - General Government* | 24-GG-01 | 4 | **3,034,979** |
| Pedestrian Bridge Father McNaboe - Fasken Center | *Engineering - General Government* | 24-GG-005 | 4 | **1,800,000** |
| District 1 - CIP | *Engineering - General Government* | 22-GG-001 | 3 | **500,000** |
| District 2 - CIP | *Engineering - General Government* | 22-GG-002 | 3 | **500,000** |
| District 3 - CIP | *Engineering - General Government* | 22-GG-003 | 3 | **500,000** |
| Springfield Avenue Extension Ph 1 | *Engineering - General Government* | 19-STR-002 | 4 | **4,500,000** |
| District 4 - CIP | *Engineering - General Government* | 22-GG-004 | 3 | **500,000** |
| District 5 - CIP | *Engineering - General Government* | 22-GG-005 | 3 | **500,000** |
| District 6 - CIP | *Engineering - General Government* | 22-GG-006 | 3 | **500,000** |
| District 7- CIP | *Engineering - General Government* | 22-GG-007 | 3 | **500,000** |
| District 8 - CIP | *Engineering - General Government* | 22-GG-008 | 3 | **500,000** |
| Mayor - CIP | *Engineering - General Government* | 24-GG-002 | 3 | **500,000** |
| TIRZ #1 | *Engineering - General Government* | 25-GG-001 | 2 | **3,674,500** |
| Del Mar and Mcpherson Corner Acquisition | *Engineering - General Government* | 24-STR-002 | 3 | **719,065** |
| Meadow Bridge Improvements and Upgrades | *Engineering - General Government* | 24-GG-011 | 4 | **200,000** |
| Springfield Avenue Extension Phase 2 | *Engineering - General Government* | 19-STR-003 | 2 | **162,137** |
| Arts Projects | *Engineering - General Government* | 25-GG-002 | 2 | **646,271** |
| Buena Vista - Access Road | *Engineering - General Government* | 26-GG-002 | 3 | **3,000,000** |
| Plaza Theater Renovation - Fascade/Exterior | *Engineering - General Government* | 26-GG-006 | 4 | **1,000,000** |
| Plaza Theater Renovation - Roof replacement | *Engineering - General Government* | 26-GG-007 | 4 | **750,000** |
| McPherson-Shiloh intersection improvements NE | *Engineering - General Government* | 26-GG-029 | 3 | **400,000** |
| Veterans Museum | *Engineering - General Government* | 26-GG-005 | 5 | **500,000** |
| Merida Hike and Bike Phase 2 | *Engineering - General Government* | 26-GG-027 | 5 | **150,000** |
| Dovalina Street Lighting | *Engineering - General Government* | 26-GG-003 | 5 | **100,000** |
| Lomas Del Sur Improvements | *Engineering - General Government* | 26-GG-004 | 5 | **950,000** |
| Ladrillera Roof Repair | *Engineering - General Government* | 26-GG-025 | 3 | **532,100** |
| General Land Purchases | *Engineering - General Government* | 26-GG-028 | 5 | **2,000,000** |

| Project Name | Department | Project # | Priority | Project Cost |
|---|---|---|---|---|
| Cesar E. Chavez Parkway | *Engineering - General Government* | 26-GG-031 | 5 | **60,000** |
| Springfield Avenue Extension Phase 2-B | *Engineering - General Government* | 26-GG-032 | 2 | **4,909,074** |
| Building Maintenance Program | *Engineering - General Government* | 26-GG-033 | 3 | **4,000,000** |
| Mines Road (FM1472) Improvements | *Engineering - General Government* | 26-GG-035 | 2 | **1,000,000** |
| Downtown Improvements | *Engineering - General Government* | 26-GG-034 | 3 | **1,000,000** |
| McPherson-Shiloh intersection improvements SE | *Engineering - General Government* | 26-GG-036 | 3 | **500,000** |
| Engineering - Machinery and Equipment | *Engineering - General Government* | 26-GG-038 | 3 | **30,850** |
| Engineering - Machinery and Equipment | *Engineering - General Government* | 26-GG-037 | 3 | **212,000** |
| Railroad Quiet Zone-KCS | *Engineering-Traffic* | 14-PLA-001 | 5 | **5,850,000** |
| Traffic Signal Improvements- Barlett & Gale | *Engineering-Traffic* | 06-TRAF-015 | 3 | **316,330** |
| Signal Upgrades 56 Intersections | *Engineering-Traffic* | 06-TRAF-016 | 5 | **197,021** |
| Traffic Signal - Communication Upgrade | *Engineering-Traffic* | 13-TRAF-005 | 4 | **309,564** |
| Traffic Signal - Ejido and Chacota | *Engineering-Traffic* | 13-TRAF-010 | 4 | **200,000** |
| Traffic Signal - Killam and Sara | *Engineering-Traffic* | 13-TRAF-011 | 5 | **235,467** |
| Traffic Signal - International Blvd/ Simon Bolivar | *Engineering-Traffic* | 19-TRAF-009 | 3 | **234,833** |
| Traffic Signal - Simon Bolivar & Bucky Houdman | *Engineering-Traffic* | 19-TRAF-010 | 4 | **91,475** |
| Traffic Signal - Guadalupe & McPherson | *Engineering-Traffic* | 25-TRAF-001 | 3 | **180,000** |
| Traffic Signal - Riverbank at I69 | *Engineering-Traffic* | 25TRAF-001 | 3 | **300,000** |
| Adapted Traffic Signals - FM 1472 | *Engineering-Traffic* | 25-TRAF-005 | 3 | **2,000,000** |
| Vallecillo Rd | *Engineering - TxDOT* | 23-STR-002 | 1 | **53,142,576** |
| State Hwy 84 | *Engineering - TxDOT* | 24-TX-002 | 4 | **70,139,187** |
| West Laredo Corridor Flecha/Las Cruces Realignment | *Engineering - TxDOT* | 06-TX-005 | 4 | **8,587,150** |
| West Laredo Corridor Calton Overpass | *Engineering - TxDOT* | 06-TX-002 | 2 | **19,975,303** |
| River Vega Hike and Bike Trail | *Environmental Services* | 22-ESR-001 | 2 | **1,954,964** |
| Riverbend Hike & Bike Trail Project - Phase 1 | *Environmental Services* | 24-ESR-002 | 3 | **1,378,213** |
| Summers Trails - Independence Hills Park | *Environmental Services* | 23-ESR-001 | 3 | **1,205,000** |
| LED Streetlights and Solar Trash Can Compactors | *Environmental Services* | 26-ESR-004 | 3 | **271,290** |
| Forest Loop | *Environmental Services* | 26-ESR-005 | 3 | **667,800** |
| Environmental Automotive | *Environmental Services* | 26-ESR-01 | 3 | **540,535** |
| Fire Station 16 - Buena Vista | *Fire* | 23-FIRE-001 | 2 | **12,101,700** |
| Fire Fleet Maintenance Shop at Station 10 | *Fire* | 24-FIRE-007 | 2 | **4,642,629** |
| Ambulance Replacement Program | *Fire* | 24-FIRE-005 | 2 | **1,000,000** |
| Aerial Ladder Truck Replacement Program | *Fire* | 24-FIRE-008 | 3 | **1,800,000** |
| Fire Station Generator Replacement Program | *Fire* | 25-FIRE-004 | 3 | **500,000** |
| Fire Truck Replacement Program | *Fire* | 24-FIRE-011 | 2 | **850,000** |
| Fire Station #17 - Ind. MM 15 - Warehouse District | *Fire* | 23-Fire-003 | 3 | **4,650,000** |
| Fire - Wireless Headset Intercom Systems | *Fire* | 26-FIRE-020 | 3 | **100,834** |
| Fire - Storage Container for Bunker Gear Program | *Fire* | 26-FIRE-021 | 3 | **19,328** |
| Fire - New Extractors for Fire Stations 6, 11, 12, | *Fire* | 26-FIRE-022 | 3 | **50,982** |
| Fire - Mobile Command Unit Upgrades | *Fire* | 26-FIRE-023 | 3 | **50,000** |
| Fleet Shop Annex | *Fleet Management* | 23-FL-01 | 4 | **795,005** |
| Fleet - Machinery and Equipment | *Fleet Management* | 26-FL-01 | 4 | **47,267** |
| Fleet - Automotive | *Fleet Management* | 26-FL-02 | 4 | **86,060** |
| Site Accessability Upgrades | *Health* | 18-HTH-01 | 4 | **445,746** |
| Animal Care Services Surgical Facility-Master Plan | *Health* | 18-ACF-03 | 2 | **1,820,552** |
| HVAC Replacement | *Health* | 25-HTH-02 | 2 | **500,000** |
| Santa Rita Recharge Center - Renovation | *Health* | 26-HTH-02 | 3 | **342,383** |
| Health Automotive | *Health* | 26-HTH-03 | 3 | **94,000** |
| Human Resources Department - Automotive | *Human Resources* | 26-HR-01 | 4 | **41,575** |
| Construction of a new data center at the Telecom | *Information Services & Technology* | 24-IST-001 | 1 | **1,550,000** |
| Network Switch Refresh | *Information Services & Technology* | 25-IST-001 | 3 | **1,153,000** |
| UPS (Uninterrupted Power Supply) Upgrade | *Information Services & Technology* | 25-IST-004 | 3 | **610,000** |
| Machinery & Equipment - 800MHZ radio system | *Information Services & Technology* | 26-IST-02 | 3 | **80,000** |
| Courthouse Renovations-Columns and Paint | *Municipal Court* | 23-MC-002 | 5 | **50,000** |
| Sports Lighting | *Parks & Recreation* | 07-PARKS-007 | 3 | **405,000** |

| Project Name | Department | Project # | Priority | Project Cost |
|---|---|---|---|---|
| ORLP - Zacate Creek | *Parks & Recreation* | 14-PARKS-005 | 2 | **7,590,000** |
| Boulevard of the Americas Blocks 1 & 2 | *Parks & Recreation* | 18-GG-023 | 5 | **8,237,060** |
| Shiloh Bike and Hike Trail - Phase II | *Parks & Recreation* | 21-PARKS-007 | 4 | **375,000** |
| Canseco House Renovations | *Parks & Recreation* | 23-GG-003 | 4 | **500,000** |
| Market Tennis Courts - George Pappas | *Parks & Recreation* | 23-Parks-001 | 4 | **765,000** |
| Parks Improvements | *Parks & Recreation* | 23-Parks-04 | 5 | **4,500,000** |
| New Playgrounds | *Parks & Recreation* | 24-Parks-001 | 5 | **200,000** |
| Barbara Fasken Recreational Center Swimming Pool | *Parks & Recreation* | 24-Parks-002 | 3 | **1,500,000** |
| Citywide Park Shade Replacement Program | *Parks & Recreation* | 17-Parks-002 | 5 | **400,000** |
| Citywide Playground Replacement Program | *Parks & Recreation* | 18-Parks-001 | 5 | **1,645,000** |
| SoLa Center Roadway Improvement | *Parks & Recreation* | 25-CD-002 | 1 | **278,000** |
| Aquatic Shade Structure Canopies-Pools/Pads,etc. | *Parks & Recreation* | 20-PARKS-34 | 4 | **250,000** |
| North Central Park Inclusive Playground Phase II | *Parks & Recreation* | 25-PARKS-002 | 3 | **1,250,680** |
| Santa Fe Park Walking Trail | *Parks & Recreation* | 25-PARKS-003 | 2 | **575,000** |
| Indoor Recreation Feasibility Study | *Parks & Recreation* | 26-GG-026 | 3 | **150,000** |
| Max Mandel Building Renovations | *Parks & Recreation* | 26-MAM-001 | 3 | **500,000** |
| Max Mandel Range Building - Concession | *Parks & Recreation* | 26-MAM-002 | 3 | **125,000** |
| Planning-Building Department Annex Improvements | *Planning* | 26-PL-01 | 3 | **138,500** |
| Planning Department Automotive | *Planning* | 26-PL-02 | 3 | **318,000** |
| South Sector Police Station- Buena | *Police* | 25-POL-001 | 3 | **12,167,160** |
| Police Patrol Vehicles | *Police* | 24-POL-001 | 3 | **11,300,000** |
| Laredo Center for the Arts Renovations | *Public Library* | 08-GG-01 | 5 | **3,437,315** |
| Street Reconstruction / Paving Program | *Public Works* | 26-PW-02 | 4 | **5,000,000** |
| Public Works Equipment | *Public Works* | 26-PW-04 | 3 | **3,728,889** |
| Solid Waste Equipment Replacement | *Solid Waste* | 24-SW-003 | 4 | **8,324,889** |
| Landfill Convenience Center | *Solid Waste* | 24-SW-001 | 4 | **750,000** |
| Ponderosa Compost Facility | *Solid Waste* | 23-SW-002 | 4 | **1,100,000** |
| Recycling Building Structure Improvement | *Solid Waste* | 26-SW-002 | 4 | **100,000** |
| Sames HVAC Chillers & Controls Upgrades | *Sports & Community* | 25-S&C-001 | 1 | **3,500,000** |
| Sames Auto Arena - Renovations | *Sports & Community* | 25-S&C-004 | 2 | **11,557,992** |
| Dasher Board System at Sames Auto Arena | *Sports & Community* | 25-S&C-006 | 1 | **400,000** |
| Security Cameras at Sames Auto Arena | *Sports & Community* | 25-S&C-007 | 1 | **120,000** |
| Sames HVAC System Replacement | *Sports & Community* | 26-S&C-001 | 1 | **1,096,821** |
| Permanent Seating Replacement | *Sports & Community* | 26-S&C-002 | 3 | **2,188,784** |
| Generators for Emergency use | *Sports & Community* | 26-S&C-003 | 3 | **3,000,000** |
| Wastewater IT Improvement Projects | *Utilities - Wastewater* | 17-WW-012 | 3 | **301,517** |
| Backwoods Gravity Line Phase 2 | *Utilities - Wastewater* | 25-WW-006 | 3 | **225,000** |
| NW Wastewater System Rehabilitation | *Utilities - Wastewater* | 18-WW-004 | 4 | **9,200,000** |
| Tejas Wastewater Collection Line Installation | *Utilities - Wastewater* | 24-WW-006 | 4 | **1,140,000** |
| Zacate Creek WWTP Reconstruction | *Utilities - Wastewater* | 25-WW-002 | 3 | **7,800,000** |
| Meter Replacement Program | *Utilities - Wastewater* | 25-WW-008 | 2 | **22,685,233** |
| Zacate WWTP Piping & West Bank Stabilization | *Utilities - Wastewater* | 26-WW-003 | 3 | **8,500,000** |
| Laredo-Colombia WWTP Decommission (NW WWTP Improv) | *Utilities - Wastewater* | 26-WW-004 | 3 | **9,200,000** |
| IH35 Uniroyal Utilities Relocation | *Utilities - Wastewater* | 26-WW-005 | 3 | **1,900,000** |
| 1 MG South Laredo Booster Station & 1 MG EST | *Utilities - Water* | 16-WAT-017 | 4 | **26,800,000** |
| Bismark/San Pedro Wtrline Project - District 2 & 4 | *Utilities - Water* | 16-WAT-022 | 4 | **1,957,000** |
| Water Rights-All Districts | *Utilities - Water* | 17-WAT-011 | 1 | **2,000,000** |
| El Pico Clarifier | *Utilities - Water* | 24-WAT-001 | 3 | **6,018,000** |
| Water IT Improvement Projects-All Districts | *Utilities - Water* | 17-WAT-001 | 3 | **391,025** |
| Laboratory Upgrades- JWTP | *Utilities - Water* | 25-WAT-003 | 3 | **500,000** |
| Meter Replacement Program | *Utilities - Water* | 25-WAT-001 | 2 | **18,615,525** |
| Raw Water Pump Station Improvements- El Pico | *Utilities - Water* | 25-WAT-009 | 3 | **6,000,000** |
| 16 WTM from MM 12 to MM 13 | *Utilities - Water* | 25-WAT-012 | 3 | **5,830,000** |
| 24 Waterline - Hachar Loop-District 7 | *Utilities - Water* | 18-WAT-001 | 4 | **5,395,000** |

| Project Name | Department | Project # | Priority | Project Cost |
|---|---|---|---|---|
| Water Tank Improvements | *Utilities - Water* | 21-WAT-02 | 1 | **350,000** |
| Unitec Elevated Storage Tank | *Utilities - Water* | 21-WAT-07 | 3 | **500,000** |
| Relocation of 8" WL Along Calton Rd | *Utilities - Water* | 25-WAT-015 | 1 | **2,360,000** |
| Utility Relocation on Vallecillo Rd | *Utilities - Water* | 25-WAT-016 | 3 | **780,000** |
| Casa Blanca Rd 16" WL | *Utilities - Water* | 25-WAT-018 | 3 | **1,220,000** |
| | | **Total for 2026** | | **535,790,781** |

## 2027

| | | | | |
|---|---|---|---|---|
| Airport Noise Compatibility Program | *Airport* | 23-AIR-05 | 4 | **2,222,223** |
| EMAS Reconstruction | *Airport* | 23-AIR-06 | 3 | **13,356,179** |
| Bridge Improvements Program | *Bridge System* | 23-BR-008 | 4 | **5,000,000** |
| International Bridge 5 Study | *Bridge System* | 23-BR-007 | 4 | **2,250,000** |
| COL Solidarity Colombia Bridge Expansion | *Bridge System* | 25-BR-003 | 1 | **11,750,000** |
| Juarez-Lincoln International Bridge Improvements | *Bridge System* | 25-BR-001 | 1 | **2,000,000** |
| World Trade Bridge Expansion | *Bridge System* | 22-BR-001 | 1 | **48,450,000** |
| Paratransit Vans | *El Metro - Transit* | 08-TST-006 | 5 | **437,090** |
| El Metro Transit Center Renovation & Building | *El Metro - Transit* | 24-TST-003 | 4 | **2,200,000** |
| Micro Transit Service | *El Metro - Transit* | 24-TST-004 | 5 | **2,500,000** |
| Plaza Theater Renovation - Building renovation | *Engineering - General Government* | 24-GG-006 | 4 | **15,653,616** |
| River Road Const.- Locally Preferred Alternative | *Engineering - General Government* | 24-STR-003 | 4 | **8,100,000** |
| Federal Courthouse located at 1300 Matamoros St. | *Engineering - General Government* | 23-GG-001 | 4 | **10,403,000** |
| McPherson & International (NE) | *Engineering - General Government* | 16-STR-005 | 4 | **667,500** |
| Beautification of Corpus Christi Street | *Engineering - General Government* | 20-STR-001 | 3 | **13,563,627** |
| Del Mar Widening (Bulldog Blvd to B. Bullock Loop) | *Engineering - General Government* | 06-STR-009 | 3 | **1,257,500** |
| Turning Lane at McPherson and International NW | *Engineering - General Government* | 20-STR-013 | 3 | **430,000** |
| Turning Lane at University Blvd and Bartlett | *Engineering - General Government* | 20-STR-014 | 3 | **330,000** |
| Boulevard of the Americas Blocks 3 & 4 | *Engineering - General Government* | 26-GG-001 | 5 | **820,000** |
| Vision Zero - Houston Street | *Engineering - General Government* | 26-GG-008 | 3 | **920,710** |
| Vision Zero - Salinas Avenue | *Engineering - General Government* | 26-GG-009 | 3 | **677,800** |
| Vision Zero - Matamoros Avenue | *Engineering - General Government* | 26-GG-010 | 3 | **328,500** |
| Vision Zero - Convent Avenue | *Engineering - General Government* | 26-GG-012 | 3 | **323,200** |
| Vision Zero - San Bernardo Avenue | *Engineering - General Government* | 26-GG-011 | 3 | **117,900** |
| Vision Zero - Guadalupe Street | *Engineering - General Government* | 26-GG-013 | 3 | **2,140,110** |
| Vision Zero - Zapata Highway | *Engineering - General Government* | 26-GG-014 | 3 | **2,963,180** |
| Vision Zero - Chihuahua Street | *Engineering - General Government* | 26-GG-015 | 3 | **958,200** |
| Vision Zero - Farragut Street | *Engineering - General Government* | 26-GG-016 | 3 | **415,200** |
| Vision Zero - Lloyd Bentsen Highway | *Engineering - General Government* | 26-GG-017 | 3 | **5,302,600** |
| Vision Zero - Marcella Avenue | *Engineering - General Government* | 26-GG-018 | 3 | **1,056,450** |
| Vision Zero - McPherson Road | *Engineering - General Government* | 26-GG-019 | 3 | **6,326,600** |
| Vision Zero - Market Street | *Engineering - General Government* | 26-GG-020 | 3 | **1,729,610** |
| Vision Zero - Mines Road | *Engineering - General Government* | 26-GG-021 | 3 | **2,399,950** |
| Vision Zero - SH 359 | *Engineering - General Government* | 26-GG-022 | 3 | **4,658,100** |
| Vision Zero - Del Mar Boulevard | *Engineering - General Government* | 26-GG-023 | 3 | **495,190** |
| Vision Zero - Rural School Bus Stops | *Engineering - General Government* | 26-GG-024 | 3 | **2,500,000** |
| San Agustin Plaza Street | *Engineering - General Government* | 26-GG-030 | 3 | **686,400** |
| Traffic Signal - International Blvd/ Simon Bolivar | *Engineering-Traffic* | 19-TRAF-009 | 3 | **65,167** |
| Right Turn Lane - International Blvd at Simon Blvd | *Engineering-Traffic* | 24-TRAF-002 | 3 | **170,000** |
| Traffic Signal Upgrade - Market at Meadow | *Engineering-Traffic* | 24-TRAF-005 | 3 | **300,000** |
| Traffic Signal Upgrade - Shiloh at Backwoods | *Engineering-Traffic* | 22-TRAF-004 | 4 | **300,000** |
| Upgrade Traffic Signal - Calton & San Francisco | *Engineering-Traffic* | 22-TRAF-012 | 3 | **300,000** |
| ITS - School Flasher Comm Upgrade | *Engineering-Traffic* | 09-TRAF-009 | 4 | **100,000** |
| Roundabout Springfield at San Isidro | *Engineering-Traffic* | 26-TRAF-002 | 3 | **240,000** |
| NCP Pond Improvements | *Environmental Services* | 23-ESR-002 | 4 | **500,000** |
| Equipment Replacement- Vacuum Truck | *Environmental Services* | 25-ESR-01 | 3 | **600,000** |

| Project Name | Department | Project # | Priority | Project Cost |
|---|---|---|---|---|
| Chacon Creek 203 Feasibility Assessment | *Environmental Services* | 26-ESR-003 | 2 | **47,500,000** |
| Staff Vehicle Replacement Program | *Fire* | 24-FIRE-009 | 5 | **500,000** |
| Fire Station Generator Replacement Program | *Fire* | 25-FIRE-004 | 3 | **80,000** |
| Fire Station #17 - Ind. MM 15 - Warehouse District | *Fire* | 23-Fire-003 | 3 | **15,023,500** |
| Facility Expansion-Dog Quarantine | *Health* | 23-ACF-03 | 3 | **200,000** |
| Community Health Needs Assessment | *Health* | 25-HTH-03 | 5 | **250,000** |
| Laredo Public Health Department - Renovations | *Health* | 19-HTH-01 | 3 | **5,395,815** |
| Environmental Public Health Building-Renovations | *Health* | 26-HTH-01 | 3 | **100,000** |
| Citywide Cabling Project | *Information Services & Technology* | 26-IST-001 | 3 | **2,585,000** |
| Sports Lighting | *Parks & Recreation* | 07-PARKS-007 | 3 | **405,000** |
| Parks and Recreation Inventory System | *Parks & Recreation* | 23-Parks-002 | 5 | **225,000** |
| Surveillance Cameras | *Parks & Recreation* | 23-Parks-003 | 3 | **1,000,000** |
| New Playgrounds | *Parks & Recreation* | 24-Parks-001 | 5 | **800,000** |
| Slaughter Park Swimming Pool | *Parks & Recreation* | 24-Parks-003 | 5 | **3,500,000** |
| Arturo N. Benavides Splash Pad Shade Structure | *Parks & Recreation* | 25-Parks-001 | 5 | **200,000** |
| Citywide Park Shade Replacement Program | *Parks & Recreation* | 17-Parks-002 | 5 | **400,000** |
| Citywide Playground Replacement Program | *Parks & Recreation* | 18-Parks-001 | 5 | **1,974,000** |
| Father McNaboe Tennis Courts | *Parks & Recreation* | 24-Parks-007 | 5 | **200,000** |
| Aquatic Shade Structure Canopies-Pools/Pads,etc. | *Parks & Recreation* | 20-PARKS-34 | 4 | **250,000** |
| Parks Vehicles | *Parks & Recreation* | 24-Parks-005 | 3 | **436,900** |
| Buena Vista Sport Complex Venue - Phase II | *Parks & Recreation* | 26-PARKS-002 | 3 | **19,000,000** |
| Planning-Building Department Annex Improvements | *Planning* | 26-PL-01 | 3 | **2,385,000** |
| Police Patrol Motorcycles | *Police* | 25-POL-003 | 3 | **700,853** |
| Police Patrol Vehicles | *Police* | 24-POL-001 | 3 | **7,050,240** |
| Police Patrol Vehicles (Unmarked) | *Police* | 24-POL-002 | 3 | **1,500,000** |
| Police Training Facility | *Police* | 26-POL-013 | 3 | **20,454,400** |
| Mobile Library | *Public Library* | 26-LIB-001 | 3 | **573,027** |
| Turning Lane - Concord Hills at SH359 E | *Public Works* | 26-PW-01 | 3 | **300,000** |
| Street Reconstruction / Paving Program | *Public Works* | 26-PW-02 | 4 | **5,000,000** |
| Cemetery Building Rehabilitation | *Public Works* | 25-PW-01 | 1 | **4,000,000** |
| Wastewater Ext. Phase 2 | *Solid Waste* | 21-SW-002 | 4 | **500,000** |
| Landfill Gas to Pipeline | *Solid Waste* | 25-SW-001 | 3 | **100,000** |
| Solid Waste Equipment Replacement | *Solid Waste* | 24-SW-003 | 4 | **7,364,989** |
| Landfill Convenience Center | *Solid Waste* | 24-SW-001 | 4 | **1,350,000** |
| Fleet Facility at Solid Waste | *Solid Waste* | 23-SW-004 | 4 | **9,365,912** |
| Landfill improvements - Crush Pad | *Solid Waste* | 23-SW-003 | 4 | **750,000** |
| Ponderosa Compost Facility | *Solid Waste* | 23-SW-002 | 4 | **2,800,000** |
| Recycling Building Structure Improvement | *Solid Waste* | 26-SW-002 | 4 | **900,000** |
| Sames Auto Arena - Renovations | *Sports & Community* | 25-S&C-004 | 2 | **11,798,302** |
| Wastewater IT Improvement Projects | *Utilities - Wastewater* | 17-WW-012 | 3 | **301,517** |
| Backwoods Gravity Line Phase 2 | *Utilities - Wastewater* | 25-WW-006 | 3 | **1,500,000** |
| Sewer Rehab & Contingency-Sewer Breaks-All | *Utilities - Wastewater* | 07-WW-002 | 1 | **6,000,000** |
| Equipment Replacement/Upgrades | *Utilities - Wastewater* | 19-WW-005 | 4 | **2,000,000** |
| IH 35 Uniroyal Utilities Relocation | *Utilities - Wastewater* | 24-WW-001 | 4 | **1,900,000** |
| Tejas Wastewater Collection Line Installation | *Utilities - Wastewater* | 24-WW-006 | 4 | **7,600,000** |
| Zacate Creek WWTP Reconstruction | *Utilities - Wastewater* | 25-WW-002 | 3 | **52,000,000** |
| Replacement of Sanitary SS- Vidaurri | *Utilities - Wastewater* | 24-WW-005 | 4 | **1,150,000** |
| 20 to 30 Zacate Interceptor Rehabilitation | *Utilities - Wastewater* | 25-WW-004 | 3 | **4,000,000** |
| North River Sewer Collector | *Utilities - Wastewater* | 26-WW-001 | 3 | **2,700,000** |
| TxDot 16 Wtrline west side of Loop 20-District 5 | *Utilities - Water* | 17-WAT-009 | 4 | **6,400,000** |
| Water Rights-All Districts | *Utilities - Water* | 17-WAT-011 | 1 | **2,000,000** |
| Tejas Industrial Park Waterline Replacement | *Utilities - Water* | 24-WAT-005 | 4 | **8,800,000** |
| Line Rehab & Contingency Water Break - All | *Utilities - Water* | 07-WAT-003 | 4 | **10,500,000** |
| Water IT Improvement Projects-All Districts | *Utilities - Water* | 17-WAT-001 | 3 | **391,025** |
| Clarifiers Rake Replacement | *Utilities - Water* | 25-WAT-004 | 3 | **2,600,000** |

| Project Name | Department | Project # | Priority | Project Cost |
|---|---|---|---|---|
| Metal Storage Facility | *Utilities - Water* | 24-WAT-002 | 3 | **5,000,000** |
| East High Service Check Valves- JWTP | *Utilities - Water* | 25-WAT-005 | 3 | **575,000** |
| Valve Automation Upgrade | *Utilities - Water* | 25-WAT-006 | 3 | **700,000** |
| Equipment | *Utilities - Water* | 21-WAT-06 | 3 | **3,000,000** |
| 24 WTM from KCS to Lomas Del Sur | *Utilities - Water* | 25-WAT-011 | 3 | **15,000,000** |
| 24 Waterline along Lp 20 to Cuatro Vientos- Dist 1 | *Utilities - Water* | 18-WAT-003 | 4 | **238,500** |
| Water Tank Improvements | *Utilities - Water* | 21-WAT-02 | 1 | **350,000** |
| Unitec Elevated Storage Tank | *Utilities - Water* | 21-WAT-07 | 3 | **6,000,000** |
| Looping of Lines in the Colonias Areas | *Utilities - Water* | 23-WAT-003 | 4 | **469,000** |
| Replace wtrline along Lp 20 fr Bianka to Cielito L | *Utilities - Water* | 23-WAT-010 | 4 | **887,000** |
| Tran Line ext fr Logan & Lane to Milmo PS | *Utilities - Water* | 23-WAT-013 | 4 | **1,610,000** |
| Trans line ext along Lp 20 to Cielito Lindo | *Utilities - Water* | 23-WAT-016 | 4 | **244,000** |
| Phase A of 5yr neighborhood waterline replac | *Utilities - Water* | 23-WAT-020 | 4 | **9,921,666** |
| 16 WTM from MM 8 to MM 12 | *Utilities - Water* | 25-WAT-014 | 3 | **16,870,000** |
| Lead Service Line Replacement | *Utilities - Water* | 26-WAT-001 | 3 | **680,696** |
| | | **Total for 2027** | | **526,271,943** |

## 2028

| | | | | |
|---|---|---|---|---|
| Airport Noise Compatibility Program | *Airport* | 23-AIR-05 | 4 | **2,222,223** |
| Airfield Maintenance Building | *Airport* | 23-AIR-08 | 3 | **2,500,000** |
| Perimeter Road Reconstruction Phase 1 | *Airport* | 23-AIR-10 | 4 | **4,000,000** |
| QTA Facility - Rental Car Service Center | *Airport* | 23-AIR-11 | 5 | **2,500,000** |
| Reconstruct TWY J Phase 3 of RWY 14/32 | *Airport* | 26-AIR-01 | 4 | **10,000,000** |
| Reconstruct TWY G Shoulders | *Airport* | 26-AIR-02 | 4 | **8,500,000** |
| BCA/NEPA for Runway 18L Extension | *Airport* | 26-AIR-03 | 5 | **1,000,000** |
| Reconstruct TWY J Ph 2 S. TWY K and N. RWY 14/32 | *Airport* | 26-AIR-08 | 4 | **12,000,000** |
| COL Solidarity Colombia Bridge Expansion | *Bridge System* | 25-BR-003 | 1 | **110,057,000** |
| World Trade CBP Improvements | *Bridge System* | 25-BR-009 | 5 | **1,650,000** |
| World Trade Bridge Fast Lanes Expansion | *Bridge System* | 26-BR-01 | 3 | **11,500,000** |
| Paratransit Vans | *El Metro - Transit* | 08-TST-006 | 5 | **450,203** |
| El Metro Transit Center Renovation & Building | *El Metro - Transit* | 24-TST-003 | 4 | **2,200,000** |
| Beautification of Tilden Avenue | *Engineering - General Government* | 20-STR-010 | 3 | **1,008,000** |
| River Road Const.- Locally Preferred Alternative | *Engineering - General Government* | 24-STR-003 | 4 | **154,800,000** |
| Beautification of Malinche Avenue | *Engineering - General Government* | 24-STR-005 | 4 | **11,055,000** |
| Beautification of Bartlett Avenue | *Engineering - General Government* | 24-STR-004 | 4 | **11,542,500** |
| Convention / Conference Center | *Engineering - General Government* | 23-GG-004 | 5 | **2,500,000** |
| Beautification of Cedar Ave (Chihuahua St-Lyon St) | *Engineering - General Government* | 20-STR-005 | 3 | **4,037,500** |
| Beautification of Galveston (Monterrey-Milmo Ave) | *Engineering - General Government* | 20-STR-006 | 3 | **259,875** |
| Beautification of Mier St. (Monterrey-Logan Ave) | *Engineering - General Government* | 20-STR-007 | 3 | **661,500** |
| Beautification of Springfield (Chihuahua-Lyon St) | *Engineering - General Government* | 20-STR-009 | 3 | **225,750** |
| Boulevard of the Americas Blocks 3 & 4 | *Engineering - General Government* | 26-GG-001 | 5 | **5,000,000** |
| Traffic Signal - Carriers Dr at S. Unitec Dr | *Engineering-Traffic* | 22-TRAF-009 | 3 | **300,000** |
| Traffic Signal - Riverbank and Fasken Blvd | *Engineering-Traffic* | 24-TRAF-003 | 5 | **300,000** |
| Traffic Signal - Milo Rd at Sara Rd | *Engineering-Traffic* | 24-TRAF-004 | 3 | **300,000** |
| Traffic Signal - Lane St at Malinche Ave | *Engineering-Traffic* | 24-TRAF-001 | 3 | **300,000** |
| Traffic Signal - Shiloh at Kirby | *Engineering-Traffic* | 24-TRAF-006 | 3 | **300,000** |
| ITS - School Flasher Comm Upgrade | *Engineering-Traffic* | 09-TRAF-009 | 4 | **100,000** |
| Traffic Calming - International Blvd NCP | *Engineering-Traffic* | 24-TRAF-008 | 3 | **50,000** |
| Roundabout Springfield at International | *Engineering-Traffic* | 25-TRAF-003 | 3 | **240,000** |
| Southbound on Ramp at IH35 & Benavides** | *Engineering - TxDOT* | 24-TX-003 | 1 | **910,800** |
| Equipment Replacement- Vacuum Truck | *Environmental Services* | 25-ESR-01 | 3 | **600,000** |
| Chacon Creek 203 Feasibility Assessment | *Environmental Services* | 26-ESR-003 | 2 | **31,500,000** |
| Fire Station #13 Pinto Valle Dr. | *Fire* | 24-FIRE-001 | 3 | **3,700,000** |
| Fire Station #18 - Mines/ Green Ranch | *Fire* | 24-FIRE-002 | 3 | **1,411,500** |
| Ambulance Replacement Program | *Fire* | 24-FIRE-005 | 2 | **900,000** |

| Project Name | Department | Project # | Priority | Project Cost |
|---|---|---|---|---|
| Staff Vehicle Replacement Program | *Fire* | 24-FIRE-009 | 5 | **500,000** |
| Fire Station Generator Replacement Program | *Fire* | 25-FIRE-004 | 3 | **100,000** |
| Fire Truck Replacement Program | *Fire* | 24-FIRE-011 | 2 | **850,000** |
| Fire Tanker Replacement | *Fire* | 25-FIRE-007 | 3 | **450,000** |
| Fire Station #2 Zacatecas Remodel | *Fire* | 26-FIRE-001 | 3 | **3,500,000** |
| Fire Station #9- Mines Rd. Remodel | *Fire* | 26-FIRE-004 | 3 | **3,500,000** |
| District Chief & EMS Captain Vehicles for New D4 | *Fire* | 26-FIRE-008 | 3 | **300,000** |
| ASHER Response Team | *Fire* | 26-FIRE-010 | 3 | **437,000** |
| District VII Health & Wellness Satellite Facility | *Health* | 23-HTH-03 | 3 | **6,000,000** |
| Laredo Public Health Department - Renovations | *Health* | 19-HTH-01 | 3 | **39,569,310** |
| Animal Care Facility - Master Plan-Phase 2 | *Health* | 26-ACF-01 | 3 | **1,000,000** |
| North Side Recreation Center | *Parks & Recreation* | 11-PARKS-001 | 5 | **20,000,000** |
| New Playgrounds | *Parks & Recreation* | 24-Parks-001 | 5 | **800,000** |
| Citywide Park Shade Replacement Program | *Parks & Recreation* | 17-Parks-002 | 5 | **400,000** |
| Citywide Playground Replacement Program | *Parks & Recreation* | 18-Parks-001 | 5 | **2,368,800** |
| Aquatic Shade Structure Canopies-Pools/Pads,etc. | *Parks & Recreation* | 20-PARKS-34 | 4 | **250,000** |
| Water Park | *Parks & Recreation* | 21-PARKS-009 | 4 | **2,000,000** |
| North Sector Station | *Police* | 25-POL-002 | 3 | **1,500,000** |
| Police Patrol Motorcycles | *Police* | 25-POL-003 | 3 | **720,000** |
| Police Patrol Vehicles | *Police* | 24-POL-001 | 3 | **9,987,840** |
| Police Training Facility | *Police* | 26-POL-013 | 3 | **13,000,000** |
| Warehouse District Station/ Port Station | *Police* | 26-POL-014 | 3 | **1,500,000** |
| Central Sector Station | *Police* | 26-POL-015 | 3 | **1,500,000** |
| San Isidro Branch Library | *Public Library* | 08-LIB-002 | 5 | **4,355,000** |
| Street Reconstruction / Paving Program | *Public Works* | 26-PW-02 | 4 | **5,000,000** |
| Cemetery Land Acquisition | *Public Works* | 26-PW-03 | 3 | **5,000,000** |
| Solid Waste Equipment Replacement | *Solid Waste* | 24-SW-003 | 4 | **7,489,951** |
| Sames Auto Arena - Renovations | *Sports & Community* | 25-S&C-004 | 2 | **7,490,490** |
| Wastewater IT Improvement Projects | *Utilities - Wastewater* | 17-WW-012 | 3 | **301,517** |
| North River Sewer Collector | *Utilities - Wastewater* | 26-WW-001 | 3 | **18,000,000** |
| Water Rights-All Districts | *Utilities - Water* | 17-WAT-011 | 1 | **2,000,000** |
| Water IT Improvement Projects-All Districts | *Utilities - Water* | 17-WAT-001 | 3 | **391,025** |
| | | **Total for 2028** | | **560,842,784** |

## 2029

| | | | | |
|---|---|---|---|---|
| Airport Noise Compatibility Program | *Airport* | 23-AIR-05 | 4 | **2,222,223** |
| Northeast Apron | *Airport* | 23-AIR-12 | 4 | **12,250,000** |
| Perimeter Road Reconstruction Phase 2 | *Airport* | 23-AIR-13 | 4 | **4,500,000** |
| Reconstruct TWY G Phase 1 | *Airport* | 26-AIR-07 | 4 | **15,000,000** |
| Decommission of Taxiway A | *Airport* | 26-AIR-09 | 4 | **1,500,000** |
| Extend Runway 18L | *Airport* | 26-AIR-10 | 4 | **25,000,000** |
| Paratransit Vans | *El Metro - Transit* | 08-TST-006 | 5 | **463,000** |
| Convention / Conference Center | *Engineering - General Government* | 23-GG-004 | 5 | **40,000,000** |
| ITS - School Flasher Comm Upgrade | *Engineering-Traffic* | 09-TRAF-009 | 4 | **100,000** |
| Traffic Signal - Springfield at Topaz Trail | *Engineering-Traffic* | 24-TRAF-009 | 3 | **300,000** |
| Equipment Replacement- Vacuum Truck | *Environmental Services* | 25-ESR-01 | 3 | **600,000** |
| River Vega - Bulkhead | *Environmental Services* | 26-ESR-001 | 2 | **216,699,991** |
| Chacon Creek 203 Feasibility Assessment | *Environmental Services* | 26-ESR-003 | 2 | **324,600,000** |
| Fire Station #13 Pinto Valle Dr. | *Fire* | 24-FIRE-001 | 3 | **3,675,000** |
| Fire Station #18 - Mines/ Green Ranch | *Fire* | 24-FIRE-002 | 3 | **15,500,000** |
| Ambulance Replacement Program | *Fire* | 24-FIRE-005 | 2 | **900,000** |
| Aerial Ladder Truck Replacement Program | *Fire* | 24-FIRE-008 | 3 | **2,200,000** |
| Staff Vehicle Replacement Program | *Fire* | 24-FIRE-009 | 5 | **500,000** |
| Fire Tanker Replacement | *Fire* | 25-FIRE-007 | 3 | **450,000** |
| FIre Station #4 Houston -Parking Demo/Construction | *Fire* | 26-FIRE-002 | 3 | **155,000** |

| Project Name | Department | Project # | Priority | Project Cost |
|---|---|---|---|---|
| Fire Station #5 Bartlett - Additional Bay | *Fire* | 26-FIRE-003 | 3 | **600,000** |
| Fire Training Center Remodel/OEM Warehouse | *Fire* | 26-FIRE-005 | 3 | **2,000,000** |
| ASHER Response Team | *Fire* | 26-FIRE-010 | 3 | **167,000** |
| EMS Captain Vehicle Replacement | *Fire* | 26-FIRE-013 | 3 | **450,000** |
| Surveillance Cameras | *Parks & Recreation* | 23-Parks-003 | 3 | **1,000,000** |
| New Playgrounds | *Parks & Recreation* | 24-Parks-001 | 5 | **800,000** |
| Citywide Park Shade Replacement Program | *Parks & Recreation* | 17-Parks-002 | 5 | **400,000** |
| Citywide Playground Replacement Program | *Parks & Recreation* | 18-Parks-001 | 5 | **2,842,560** |
| Aquatic Shade Structure Canopies-Pools/Pads,etc. | *Parks & Recreation* | 20-PARKS-34 | 4 | **250,000** |
| Water Park | *Parks & Recreation* | 21-PARKS-009 | 4 | **15,000,000** |
| North Sector Station | *Police* | 25-POL-002 | 3 | **1,568,160** |
| Police Specialty Equipment-Tasers | *Police* | 25-POL-004 | 3 | **1,500,000** |
| Police Patrol Vehicles (Unmarked) | *Police* | 24-POL-002 | 3 | **3,850,000** |
| IT Equipment Replacement | *Police* | 26-POL-011 | 3 | **778,000** |
| Warehouse District Station/ Port Station | *Police* | 26-POL-014 | 3 | **1,568,160** |
| Central Sector Station | *Police* | 26-POL-015 | 3 | **1,568,160** |
| Street Reconstruction / Paving Program | *Public Works* | 26-PW-02 | 4 | **5,000,000** |
| Solid Waste Equipment Replacement | *Solid Waste* | 24-SW-003 | 4 | **7,648,603** |
| Sames Auto Arena - Renovations | *Sports & Community* | 25-S&C-004 | 2 | **3,611,877** |
| Wastewater IT Improvement Projects | *Utilities - Wastewater* | 17-WW-012 | 3 | **301,517** |
| South Laredo Effluent Reuse Line | *Utilities - Wastewater* | 24-WW-007 | 4 | **500,000** |
| 15 to 18 West Laredo Interceptor Rehabilitation | *Utilities - Wastewater* | 25-WW-005 | 3 | **4,000,000** |
| Sewer Rehab & Contingency-Sewer Breaks-All | *Utilities - Wastewater* | 07-WW-002 | 1 | **6,000,000** |
| 12 Water Reclam Line to TAMIU & Uni-Trade | *Utilities - Wastewater* | 14-WW-002 | 5 | **5,232,500** |
| Equipment Replacement/Upgrades | *Utilities - Wastewater* | 19-WW-005 | 4 | **2,000,000** |
| Unitec Expansion | *Utilities - Wastewater* | 21-WW-04 | 3 | **1,620,000** |
| 54 SS Interceptor | *Utilities - Wastewater* | 22-WW-07 | 4 | **3,000,000** |
| Meadow St 36" Line Rehab | *Utilities - Wastewater* | 26-WW-002 | 3 | **4,000,000** |
| 16 Waterline West Side of IH 35-District 6 & 7 | *Utilities - Water* | 13-WAT-004 | 3 | **3,551,000** |
| Water Rights-All Districts | *Utilities - Water* | 17-WAT-011 | 1 | **2,000,000** |
| SE - 16 Water Line on Future Vallecillo Rd. | *Utilities - Water* | 06-WAT-007 | 3 | **3,496,000** |
| Line Rehab & Contingency Water Break - All | *Utilities - Water* | 07-WAT-003 | 4 | **10,500,000** |
| Water IT Improvement Projects-All Districts | *Utilities - Water* | 17-WAT-001 | 3 | **391,025** |
| 16 Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7 | *Utilities - Water* | 16-WAT-001 | 4 | **5,900,000** |
| 24 Wtrline Loop 20 Lomas del Sur to Sierra Vista | *Utilities - Water* | 16-WAT-016 | 4 | **2,862,000** |
| Equipment | *Utilities - Water* | 21-WAT-06 | 3 | **3,000,000** |
| Secondary Water | *Utilities - Water* | 25-WAT-013 | 3 | **5,000,000** |
| Looping of Lines in the Colonias Areas | *Utilities - Water* | 23-WAT-003 | 4 | **2,434,000** |
| Distribution Water Line Looping | *Utilities - Water* | 23-WAT-006 | 4 | **914,000** |
| Replace wtrline along Lp 20 fr Bianka to Cielito L | *Utilities - Water* | 23-WAT-010 | 4 | **6,778,000** |
| Tran Line ext fr Logan & Lane to Milmo PS | *Utilities - Water* | 23-WAT-013 | 4 | **12,309,000** |
| Trans line ext along Lp 20 to Cielito Lindo | *Utilities - Water* | 23-WAT-016 | 4 | **2,428,000** |
| Phase A of 5yr neighborhood waterline replac | *Utilities - Water* | 23-WAT-020 | 4 | **9,921,666** |
| Lead Service Line Replacement | *Utilities - Water* | 26-WAT-001 | 3 | **42,384,202** |
| | | **Total for 2029** | | **857,740,644** |

## 2030

| | | | | |
|---|---|---|---|---|
| Airport Noise Compatibility Program | *Airport* | 23-AIR-05 | 4 | **2,222,223** |
| SW Fuel Farm Site Development | *Airport* | 23-AIR-14 | 5 | **3,500,000** |
| Perimeter Road Reconstruction Phase 3 | *Airport* | 23-AIR-15 | 4 | **5,000,000** |
| Reconstruct TWY G Phase 2 | *Airport* | 26-AIR-04 | 4 | **15,000,000** |
| Reconstruct TWY J Phase 1 North of TWY K | *Airport* | 26-AIR-05 | 4 | **9,000,000** |
| Airfield Signs & Markings Assmt. Implementation | *Airport* | 26-AIR-06 | 5 | **3,000,000** |
| Weigh In Motion in Existing Lanes - WTB | *Bridge System* | 17-BR-001 | 5 | **4,515,000** |
| Hamilton Hotel Rehabilitation | *Community Development* | 25-CD-003 | 3 | **10,000,000** |

| Project Name | Department | Project # | Priority | Project Cost |
|---|---|---|---|---|
| ITS - School Flasher Comm Upgrade | *Engineering-Traffic* | 09-TRAF-009 | 4 | **100,000** |
| Fire Station #3 - San Bernardo Ave. | *Fire* | 06-FIRE-03 | 3 | **7,600,000** |
| Fire Station #6 - Maher | *Fire* | 23-FIRE-002 | 3 | **8,150,000** |
| Ambulance Replacement Program | *Fire* | 24-FIRE-005 | 2 | **900,000** |
| Aerial Ladder Truck Replacement Program | *Fire* | 24-FIRE-008 | 3 | **2,500,000** |
| Staff Vehicle Replacement Program | *Fire* | 24-FIRE-009 | 5 | **500,000** |
| Fire Tanker Replacement | *Fire* | 25-FIRE-007 | 3 | **450,000** |
| Fire Administration Center-Education/Office/Lab | *Fire* | 26-FIRE-006 | 3 | **5,600,000** |
| ASHER Response Team | *Fire* | 26-FIRE-010 | 3 | **100,000** |
| Laredo Public Health Clinical & Research Building | *Health* | 25-HTH-01 | 3 | **16,500,000** |
| New Playgrounds | *Parks & Recreation* | 24-Parks-001 | 5 | **800,000** |
| Citywide Park Shade Replacement Program | *Parks & Recreation* | 17-Parks-002 | 5 | **400,000** |
| Citywide Playground Replacement Program | *Parks & Recreation* | 18-Parks-001 | 5 | **3,411,072** |
| North Sector Station | *Police* | 25-POL-002 | 3 | **6,500,000** |
| Police Patrol Vehicles | *Police* | 24-POL-001 | 3 | **10,391,349** |
| Police Department Headquarters Expansion | *Police* | 17-POL-002 | 4 | **53,260,000** |
| Specialized Equipment - Camera System | *Police* | 26-POL-003 | 3 | **4,000,000** |
| LPD Headquarters | *Police* | 26-POL-012 | 3 | **110,590,800** |
| Warehouse District Station/ Port Station | *Police* | 26-POL-014 | 3 | **9,750,000** |
| Central Sector Station | *Police* | 26-POL-015 | 3 | **6,500,000** |
| Street Reconstruction / Paving Program | *Public Works* | 26-PW-02 | 4 | **15,000,000** |
| Solid Waste Equipment Replacement | *Solid Waste* | 24-SW-003 | 4 | **9,841,854** |
| Sames Auto Arena - Renovations | *Sports & Community* | 25-S&C-004 | 2 | **16,343,807** |
| Wastewater IT Improvement Projects | *Utilities - Wastewater* | 17-WW-012 | 3 | **301,517** |
| Unitec Expansion | *Utilities - Wastewater* | 21-WW-04 | 3 | **10,800,000** |
| South Laredo WWTP exp to 30 mgd | *Utilities - Wastewater* | 25-WW-001 | 4 | **54,000,000** |
| 54 SS Interceptor | *Utilities - Wastewater* | 22-WW-07 | 4 | **21,000,000** |
| Water Rights-All Districts | *Utilities - Water* | 17-WAT-011 | 1 | **2,000,000** |
| Water IT Improvement Projects-All Districts | *Utilities - Water* | 17-WAT-001 | 3 | **391,025** |
| | | **Total for 2030** | | **429,918,647** |
| | | **GRAND TOTAL** | | **2,910,564,799** |

2026 through 2030

# Capital Improvement Plan

Laredo, TX

## Project Listing By Status
## Citywide

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **Airport** | | | |
| Active - Funded | *23-AIR-08* | *Airfield Maintenance Building* | 3 |
| Active - Funded | *23-AIR-05* | *Airport Noise Compatibility Program* | 4 |
| Active - Funded | *23-AIR-02* | *Airport Terminal Improvements* | 4 |
| Active - Funded | *23-AIR-06* | *EMAS Reconstruction* | 3 |
| Active - Funded | *23-AIR-12* | *Northeast Apron* | 4 |
| Active - Funded | *23-AIR-10* | *Perimeter Road Reconstruction Phase 1* | 4 |
| Active - Funded | *23-AIR-13* | *Perimeter Road Reconstruction Phase 2* | 4 |
| Active - Funded | *23-AIR-15* | *Perimeter Road Reconstruction Phase 3* | 4 |
| Active - Funded | *23-AIR-14* | *SW Fuel Farm Site Development* | 5 |
| Active - Funded | *24-AIR-02* | *Taxiways T3 & T5 - Taxiways J1 & J2* | 1 |
| Active - Partially Funded | *23-AIR-11* | *QTA Facility - Rental Car Service Center* | 5 |
| Active - Unfunded | *26-AIR-06* | *Airfield Signs & Markings Assmt. Implementation* | 5 |
| Active - Unfunded | *26-AIR-03* | *BCA/NEPA for Runway 18L Extension* | 5 |
| Active - Unfunded | *26-AIR-09* | *Decommission of Taxiway A* | 4 |
| Active - Unfunded | *26-AIR-10* | *Extend Runway 18L* | 4 |
| Active - Unfunded | *26-AIR-07* | *Reconstruct TWY G Phase 1* | 4 |
| Active - Unfunded | *26-AIR-04* | *Reconstruct TWY G Phase 2* | 4 |
| Active - Unfunded | *26-AIR-02* | *Reconstruct TWY G Shoulders* | 4 |
| Active - Unfunded | *26-AIR-08* | *Reconstruct TWY J Ph 2 S. TWY K and N. RWY 14/32* | 4 |
| Active - Unfunded | *26-AIR-05* | *Reconstruct TWY J Phase 1 North of TWY K* | 4 |
| Active - Unfunded | *26-AIR-01* | *Reconstruct TWY J Phase 3 of RWY 14/32* | 4 |
| **Bridge System** | | | |
| Active - Funded | *25-BR-002* | *World Trade Bride (IV) - Building Improvements* | 3 |
| Active - Partially Funded | *25-BR-003* | *COL Solidarity Colombia Bridge Expansion* | 1 |
| Active - Partially Funded | *25-BR-001* | *Juarez-Lincoln International Bridge Improvements* | 1 |
| Active - Partially Funded | *17-BR-001* | *Weigh In Motion in Existing Lanes - WTB* | 5 |
| Active - Partially Funded | *22-BR-001* | *World Trade Bridge Expansion* | 1 |
| Active - Unfunded | *23-BR-008* | *Bridge Improvements Program* | 4 |
| Active - Unfunded | *23-BR-007* | *International Bridge 5 Study* | 4 |
| Active - Unfunded | *26-BR-01* | *World Trade Bridge Fast Lanes Expansion* | 3 |
| Active - Unfunded | *25-BR-009* | *World Trade CBP Improvements* | 5 |
| **Community Development** | | | |
| Active - Funded | *26-CD-005* | *Community Development - Automotive* | 3 |
| **Economic Development** | | | |
| Active - Funded | *23-ECO-001* | *Economic Development & 311 - Office Relocation* | 4 |
| Active - Funded | *26-ECO-001* | *Economic Development & 311 - Roof Improvements* | 4 |

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **El Metro - Transit** | | | |
| Active - Funded | *24-TST-002* | *ADA Bus Stops & Bicycle Enhancements* | 4 |
| Active - Funded | *08-TST-006* | *Paratransit Vans* | 5 |
| Active - Partially Funded | *24-TST-003* | *El Metro Transit Center Renovation & Building* | 4 |
| Active - Partially Funded | *06-TST-005* | *Transit Operations & Maintenance Facility* | 4 |
| Active - Unfunded | *24-TST-004* | *Micro Transit Service* | 5 |
| **Engineering - General Government** | | | |
| Active - Funded | *25-GG-002* | *Arts Projects* | 2 |
| Active - Funded | *26-GG-033* | *Building Maintenance Program* | 3 |
| Active - Funded | *26-GG-038* | *Engineering - Machinery and Equipment* | 3 |
| Active - Funded | *26-GG-037* | *Engineering - Machinery and Equipment* | 3 |
| Active - Funded | *26-GG-028* | *General Land Purchases* | 5 |
| Active - Funded | *24-GG-002* | *Mayor - CIP* | 3 |
| Active - Funded | *26-GG-005* | *Veterans Museum* | 5 |
| Active - Unfunded | *23-GG-004* | *Convention / Conference Center* | 5 |
| Active - Unfunded | *26-GG-024* | *Vision Zero - Rural School Bus Stops* | 3 |
| **Engineering-Traffic** | | | |
| Active - Funded | *14-PLA-001* | *Railroad Quiet Zone-KCS* | 5 |
| Active - Funded | *06-TRAF-016* | *Signal Upgrades 56 Intersections* | 5 |
| Active - Funded | *13-TRAF-005* | *Traffic Signal - Communication Upgrade* | 4 |
| **Environmental Services** | | | |
| Active - Funded | *26-ESR-01* | *Environmental Automotive* | 3 |
| Active - Unfunded | *26-ESR-003* | *Chacon Creek 203 Feasibility Assessment* | 2 |
| Active - Unfunded | *25-ESR-01* | *Equipment Replacement- Vacuum Truck* | 3 |
| **Fire** | | | |
| Active - Funded | *26-FIRE-023* | *Fire - Mobile Command Unit Upgrades* | 3 |
| Active - Funded | *26-FIRE-022* | *Fire - New Extractors for Fire Stations 6, 11, 12,* | 3 |
| Active - Funded | *26-FIRE-021* | *Fire - Storage Container for Bunker Gear Program* | 3 |
| Active - Funded | *26-FIRE-020* | *Fire - Wireless Headset Intercom Systems* | 3 |
| Active - Partially Funded | *24-FIRE-008* | *Aerial Ladder Truck Replacement Program* | 3 |
| Active - Partially Funded | *24-FIRE-005* | *Ambulance Replacement Program* | 2 |
| Active - Partially Funded | *25-FIRE-004* | *Fire Station Generator Replacement Program* | 3 |
| Active - Partially Funded | *25-FIRE-007* | *Fire Tanker Replacement* | 3 |
| Active - Partially Funded | *24-FIRE-011* | *Fire Truck Replacement Program* | 2 |
| Active - Partially Funded | *24-FIRE-009* | *Staff Vehicle Replacement Program* | 5 |
| Active - Unfunded | *26-FIRE-010* | *ASHER Response Team* | 3 |
| Active - Unfunded | *26-FIRE-013* | *EMS Captain Vehicle Replacement* | 3 |
| Active - Unfunded | *26-FIRE-006* | *Fire Administration Center-Education/Office/Lab* | 3 |
| **Fleet Management** | | | |
| Active - Funded | *26-FL-02* | *Fleet - Automotive* | 4 |
| Active - Funded | *26-FL-01* | *Fleet - Machinery and Equipment* | 4 |
| Active - Funded | *23-FL-01* | *Fleet Shop Annex* | 4 |

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **Health** | | | |
| Active - Funded | *18-ACF-03* | *Animal Care Services Surgical Facility-Master Plan* | 2 |
| Active - Funded | *26-HTH-03* | *Health Automotive* | 3 |
| Active - Funded | *25-HTH-02* | *HVAC Replacement* | 2 |
| Active - Funded | *18-HTH-01* | *Site Accessability Upgrades* | 4 |
| Active - Partially Funded | *19-HTH-01* | *Laredo Public Health Department - Renovations* | 3 |
| Active - Unfunded | *26-ACF-01* | *Animal Care Facility - Master Plan-Phase 2* | 3 |
| Active - Unfunded | *25-HTH-03* | *Community Health Needs Assessment* | 5 |
| Active - Unfunded | *26-HTH-01* | *Environmental Public Health Building-Renovations* | 3 |
| Active - Unfunded | *23-ACF-03* | *Facility Expansion-Dog Quarantine* | 3 |
| Active - Unfunded | *25-HTH-01* | *Laredo Public Health Clinical & Research Building* | 3 |
| **Human Resources** | | | |
| Active - Funded | *26-HR-01* | *Human Resources Department - Automotive* | 4 |
| **Information Services & Technology** | | | |
| Active - Funded | *24-IST-001* | *Construction of a new data center at the Telecom* | 1 |
| Active - Funded | *26-IST-02* | *Machinery & Equipment - 800MHZ radio system* | 3 |
| Active - Funded | *25-IST-001* | *Network Switch Refresh* | 3 |
| Active - Funded | *25-IST-004* | *UPS (Uninterrupted Power Supply) Upgrade* | 3 |
| Active - Unfunded | *26-IST-001* | *Citywide Cabling Project* | 3 |
| **Municipal Court** | | | |
| Active - Funded | *23-MC-002* | *Courthouse Renovations-Columns and Paint* | 5 |
| **Parks & Recreation** | | | |
| Active - Funded | *26-GG-026* | *Indoor Recreation Feasibility Study* | 3 |
| Active - Funded | *26-MAM-001* | *Max Mandel Building Renovations* | 3 |
| Active - Funded | *26-MAM-002* | *Max Mandel Range Building - Concession* | 3 |
| Active - Funded | *23-Parks-04* | *Parks Improvements* | 5 |
| Active - Partially Funded | *20-PARKS-34* | *Aquatic Shade Structure Canopies-Pools/Pads,etc.* | 4 |
| Active - Partially Funded | *17-Parks-002* | *Citywide Park Shade Replacement Program* | 5 |
| Active - Partially Funded | *18-Parks-001* | *Citywide Playground Replacement Program* | 5 |
| Active - Partially Funded | *24-Parks-001* | *New Playgrounds* | 5 |
| Active - Partially Funded | *07-PARKS-007* | *Sports Lighting* | 3 |
| Active - Partially Funded | *23-Parks-003* | *Surveillance Cameras* | 3 |
| Active - Unfunded | *26-PARKS-002* | *Buena Vista Sport Complex Venue - Phase II* | 3 |
| Active - Unfunded | *23-Parks-002* | *Parks and Recreation Inventory System* | 5 |
| Active - Unfunded | *24-Parks-005* | *Parks Vehicles* | 3 |
| Active - Unfunded | *21-PARKS-009* | *Water Park* | 4 |
| **Planning** | | | |
| Active - Funded | *26-PL-02* | *Planning Department Automotive* | 3 |
| Active - Partially Funded | *26-PL-01* | *Planning-Building Department Annex Improvements* | 3 |

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **Police** | | | |
| Active - Partially Funded | *24-POL-001* | *Police Patrol Vehicles* | 3 |
| Active - Unfunded | *26-POL-011* | *IT Equipment Replacement* | 3 |
| Active - Unfunded | *26-POL-012* | *LPD Headquarters* | 3 |
| Active - Unfunded | *17-POL-002* | *Police Department Headquarters Expansion* | 4 |
| Active - Unfunded | *25-POL-003* | *Police Patrol Motorcycles* | 3 |
| Active - Unfunded | *24-POL-002* | *Police Patrol Vehicles (Unmarked)* | 3 |
| Active - Unfunded | *25-POL-004* | *Police Specialty Equipment-Tasers* | 3 |
| Active - Unfunded | *26-POL-013* | *Police Training Facility* | 3 |
| Active - Unfunded | *26-POL-003* | *Specialized Equipment - Camera System* | 3 |
| **Public Library** | | | |
| Active - Unfunded | *26-LIB-001* | *Mobile Library* | 3 |
| **Public Works** | | | |
| Active - Funded | *26-PW-04* | *Public Works Equipment* | 3 |
| Active - Partially Funded | *26-PW-02* | *Street Reconstruction / Paving Program* | 4 |
| Active - Unfunded | *25-PW-01* | *Cemetery Building Rehabilitation* | 1 |
| Active - Unfunded | *26-PW-03* | *Cemetery Land Acquisition* | 3 |
| **Solid Waste** | | | |
| Active - Partially Funded | *23-SW-004* | *Fleet Facility at Solid Waste* | 4 |
| Active - Partially Funded | *24-SW-001* | *Landfill Convenience Center* | 4 |
| Active - Partially Funded | *23-SW-002* | *Ponderosa Compost Facility* | 4 |
| Active - Partially Funded | *26-SW-002* | *Recycling Building Structure Improvement* | 4 |
| Active - Partially Funded | *24-SW-003* | *Solid Waste Equipment Replacement* | 4 |
| Active - Unfunded | *25-SW-001* | *Landfill Gas to Pipeline* | 3 |
| Active - Unfunded | *23-SW-003* | *Landfill improvements - Crush Pad* | 4 |
| **Sports & Community** | | | |
| Active - Funded | *25-S&C-006* | *Dasher Board System at Sames Auto Arena* | 1 |
| Active - Funded | *26-S&C-003* | *Generators for Emergency use* | 3 |
| Active - Funded | *26-S&C-002* | *Permanent Seating Replacement* | 3 |
| Active - Funded | *25-S&C-001* | *Sames HVAC Chillers & Controls Upgrades* | 1 |
| Active - Funded | *26-S&C-001* | *Sames HVAC System Replacement* | 1 |
| Active - Funded | *25-S&C-007* | *Security Cameras at Sames Auto Arena* | 1 |
| Active - Partially Funded | *25-S&C-004* | *Sames Auto Arena - Renovations* | 2 |
| **Utilities - Wastewater** | | | |
| Active - Funded | *25-WW-008* | *Meter Replacement Program* | 2 |
| Active - Partially Funded | *19-WW-005* | *Equipment Replacement/Upgrades* | 4 |
| Active - Unfunded | *26-WW-004* | *Laredo-Colombia WWTP Decommission (NW WWTP Improv)* | 3 |
| Active - Unfunded | *25-WW-002* | *Zacate Creek WWTP Reconstruction* | 3 |
| Active - Unfunded | *26-WW-003* | *Zacate WWTP Piping & West Bank Stabilization* | 3 |

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **Utilities - Water** | | | |
| Active - Funded | *25-WAT-001* | *Meter Replacement Program* | 2 |
| Active - Funded | *25-WAT-015* | *Relocation of 8" WL Along Calton Rd* | 1 |
| Active - Partially Funded | *25-WAT-003* | *Laboratory Upgrades- JWTP* | 3 |
| Active - Partially Funded | *25-WAT-013* | *Secondary Water* | 3 |
| Active - Unfunded | *25-WAT-004* | *Clarifiers Rake Replacement* | 3 |
| Active - Unfunded | *23-WAT-006* | *Distribution Water Line Looping* | 4 |
| Active - Unfunded | *25-WAT-005* | *East High Service Check Valves- JWTP* | 3 |
| Active - Unfunded | *23-WAT-020* | *Phase A of 5yr neighborhood waterline replac* | 4 |
| Active - Unfunded | *25-WAT-006* | *Valve Automation Upgrade* | 3 |

2026 through 2030

# Capital Improvement Plan

Laredo, TX

## Project Listing By Status
## District I

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **Engineering - General Government** | | | |
| Active - Funded | *26-GG-002* | *Buena Vista - Access Road* | 3 |
| Active - Funded | *22-GG-001* | *District 1 - CIP* | 3 |
| Active - Funded | *26-GG-004* | *Lomas Del Sur Improvements* | 5 |
| Active - Funded | *26-GG-027* | *Merida Hike and Bike Phase 2* | 5 |
| **Engineering-Traffic** | | | |
| Active - Funded | *13-TRAF-010* | *Traffic Signal - Ejido and Chacota* | 4 |
| **Environmental Services** | | | |
| Active - Funded | *26-ESR-004* | *LED Streetlights and Solar Trash Can Compactors* | 3 |
| Active - Partially Funded | *23-ESR-001* | *Summers Trails - Independence Hills Park* | 3 |
| **Fire** | | | |
| Active - Funded | *23-FIRE-001* | *Fire Station 16 - Buena Vista* | 2 |
| **Police** | | | |
| Active - Funded | *25-POL-001* | *South Sector Police Station- Buena* | 3 |
| **Utilities - Water** | | | |
| Active - Funded | *18-WAT-003* | *24 Waterline along Lp 20 to Cuatro Vientos- Dist 1* | 4 |
| Active - Funded | *16-WAT-016* | *24 Wtrline Loop 20 Lomas del Sur to Sierra Vista* | 4 |
| Active - Partially Funded | *16-WAT-017* | *1 MG South Laredo Booster Station & 1 MG EST* | 4 |
| Active - Unfunded | *25-WAT-011* | *24 WTM from KCS to Lomas Del Sur* | 3 |
| Active - Unfunded | *23-WAT-010* | *Replace wtrline along Lp 20 fr Bianka to Cielito L* | 4 |
| Active - Unfunded | *23-WAT-016* | *Trans line ext along Lp 20 to Cielito Lindo* | 4 |

2026 through 2030
# Capital Improvement Plan
Laredo, TX
## Project Listing By Status
## District II

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **Engineering - General Government** | | | |
| Active - Funded | *22-GG-002* | *District 2 - CIP* | 3 |
| Active - Funded | *26-GG-004* | *Lomas Del Sur Improvements* | 5 |
| Active - Funded | *24-GG-011* | *Meadow Bridge Improvements and Upgrades* | 4 |
| Active - Unfunded | *26-GG-009* | *Vision Zero - Salinas Avenue* | 3 |
| **Fire** | | | |
| Active - Unfunded | *26-FIRE-001* | *Fire Station #2 Zacatecas Remodel* | 3 |
| **Health** | | | |
| Active - Funded | *26-HTH-02* | *Santa Rita Recharge Center - Renovation* | 3 |
| **Parks & Recreation** | | | |
| Active - Funded | *23-Parks-001* | *Market Tennis Courts - George Pappas* | 4 |
| Active - Funded | *25-PARKS-003* | *Santa Fe Park Walking Trail* | 2 |
| Active - Funded | *25-CD-002* | *SoLa Center Roadway Improvement* | 1 |
| **Police** | | | |
| Active - Funded | *25-POL-001* | *South Sector Police Station- Buena* | 3 |
| **Public Works** | | | |
| Active - Unfunded | *26-PW-01* | *Turning Lane - Concord Hills at SH359 E* | 3 |
| **Utilities - Wastewater** | | | |
| Active - Unfunded | *25-WW-004* | *20 to 30 Zacate Interceptor Rehabilitation* | 3 |
| **Utilities - Water** | | | |
| Active - Funded | *16-WAT-016* | *24 Wtrline Loop 20 Lomas del Sur to Sierra Vista* | 4 |
| Active - Funded | *16-WAT-022* | *Bismark/San Pedro Wtrline Project - District 2 & 4* | 4 |
| Active - Unfunded | *23-WAT-013* | *Tran Line ext fr Logan & Lane to Milmo PS* | 4 |

2026 through 2030

# Capital Improvement Plan

Laredo, TX

## Project Listing By Status
## District III

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **Engineering - General Government** | | | |
| Active - Funded | *23-STR-001* | *Concord Hills Extension* | 3 |
| Active - Funded | *22-GG-003* | *District 3 - CIP* | 3 |
| Active - Partially Funded | *20-STR-001* | *Beautification of Corpus Christi Street* | 3 |
| Active - Unfunded | *24-STR-004* | *Beautification of Bartlett Avenue* | 4 |
| Active - Unfunded | *20-STR-005* | *Beautification of Cedar Ave (Chihuahua St-Lyon St)* | 3 |
| Active - Unfunded | *20-STR-006* | *Beautification of Galveston (Monterrey-Milmo Ave)* | 3 |
| Active - Unfunded | *24-STR-005* | *Beautification of Malinche Avenue* | 4 |
| Active - Unfunded | *20-STR-007* | *Beautification of Mier St. (Monterrey-Logan Ave)* | 3 |
| Active - Unfunded | *20-STR-009* | *Beautification of Springfield (Chihuahua-Lyon St)* | 3 |
| Active - Unfunded | *20-STR-010* | *Beautification of Tilden Avenue* | 3 |
| **Engineering-Traffic** | | | |
| Active - Funded | *25-TRAF-001* | *Traffic Signal - Guadalupe & McPherson* | 3 |
| Active - Unfunded | *24-TRAF-001* | *Traffic Signal - Lane St at Malinche Ave* | 3 |
| Active - Unfunded | *24-TRAF-005* | *Traffic Signal Upgrade - Market at Meadow* | 3 |
| **Parks & Recreation** | | | |
| Active - Funded | *23-GG-003* | *Canseco House Renovations* | 4 |
| **Police** | | | |
| Active - Funded | *25-POL-001* | *South Sector Police Station- Buena* | 3 |
| **Utilities - Wastewater** | | | |
| Active - Unfunded | *25-WW-004* | *20 to 30 Zacate Interceptor Rehabilitation* | 3 |
| Active - Unfunded | *22-WW-07* | *54 SS Interceptor* | 4 |
| Active - Unfunded | *24-WW-007* | *South Laredo Effluent Reuse Line* | 4 |
| Active - Unfunded | *25-WW-001* | *South Laredo WWTP exp to 30 mgd* | 4 |
| **Utilities - Water** | | | |
| Active - Unfunded | *25-WAT-011* | *24 WTM from KCS to Lomas Del Sur* | 3 |
| Active - Unfunded | *23-WAT-003* | *Looping of Lines in the Colonias Areas* | 4 |
| Active - Unfunded | *23-WAT-013* | *Tran Line ext fr Logan & Lane to Milmo PS* | 4 |

2026 through 2030
# Capital Improvement Plan
Laredo, TX
## Project Listing By Status
## District IV

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **Community Development** | | | |
| Active - Funded | *26-CD-003* | *Magnolia Housing Unit Rehabilitation* | 3 |
| **Engineering - General Government** | | | |
| Active - Funded | *22-GG-004* | *District 4 - CIP* | 3 |
| Active - Unfunded | *24-STR-004* | *Beautification of Bartlett Avenue* | 4 |
| Active - Unfunded | *24-STR-005* | *Beautification of Malinche Avenue* | 4 |
| Active - Unfunded | *26-GG-010* | *Vision Zero - Matamoros Avenue* | 3 |
| **Fire** | | | |
| Active - Unfunded | *26-FIRE-008* | *District Chief & EMS Captain Vehicles for New D4* | 3 |
| Active - Unfunded | *26-FIRE-003* | *Fire Station #5 Bartlett - Additional Bay* | 3 |
| **Parks & Recreation** | | | |
| Active - Unfunded | *25-Parks-001* | *Arturo N. Benavides Splash Pad Shade Structure* | 5 |
| **Utilities - Water** | | | |
| Active - Funded | *16-WAT-022* | *Bismark/San Pedro Wtrline Project - District 2 & 4* | 4 |
| Active - Unfunded | *23-WAT-013* | *Tran Line ext fr Logan & Lane to Milmo PS* | 4 |

2026 through 2030
# Capital Improvement Plan
Laredo, TX
## Project Listing By Status
## District V

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **Engineering - General Government** | | | |
| Active - Funded | *24-STR-002* | *Del Mar and Mcpherson Corner Acquisition* | 3 |
| Active - Funded | *22-GG-005* | *District 5 - CIP* | 3 |
| Active - Funded | *22-TRAF-013* | *Right Turn Lane - Gale at McPherson* | 5 |
| Active - Unfunded | *06-STR-009* | *Del Mar Widening (Bulldog Blvd to B. Bullock Loop)* | 3 |
| Active - Unfunded | *20-STR-014* | *Turning Lane at University Blvd and Bartlett* | 3 |
| Active - Unfunded | *26-GG-011* | *Vision Zero - San Bernardo Avenue* | 3 |
| **Engineering-Traffic** | | | |
| Active - Funded | *06-TRAF-015* | *Traffic Signal Improvements- Barlett & Gale* | 3 |
| Active - Unfunded | *22-TRAF-012* | *Upgrade Traffic Signal - Calton & San Francisco* | 3 |
| **Fire** | | | |
| Active - Unfunded | *23-FIRE-002* | *Fire Station #6 - Maher* | 3 |
| **Police** | | | |
| Active - Unfunded | *26-POL-015* | *Central Sector Station* | 3 |
| Active - Unfunded | *25-POL-002* | *North Sector Station* | 3 |
| Active - Unfunded | *26-POL-014* | *Warehouse District Station/ Port Station* | 3 |
| **Utilities - Wastewater** | | | |
| Active - Unfunded | *14-WW-002* | *12 Water Reclam Line to TAMIU & Uni-Trade* | 5 |
| **Utilities - Water** | | | |
| Active - Funded | *25-WAT-018* | *Casa Blanca Rd 16" WL* | 3 |
| Active - Funded | *24-WAT-001* | *El Pico Clarifier* | 3 |
| Active - Funded | *25-WAT-009* | *Raw Water Pump Station Improvements- El Pico* | 3 |
| Active - Funded | *17-WAT-009* | *TxDot 16 Wtrline west side of Loop 20-District 5* | 4 |

2026 through 2030
# Capital Improvement Plan
Laredo, TX
## Project Listing By Status
## District VI

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **Engineering - General Government** | | | |
| Active - Funded | *22-GG-006* | *District 6 - CIP* | 3 |
| Active - Funded | *26-GG-029* | *McPherson-Shiloh intersection improvements NE* | 3 |
| Active - Funded | *26-GG-036* | *McPherson-Shiloh intersection improvements SE* | 3 |
| Active - Funded | *19-STR-002* | *Springfield Avenue Extension Ph 1* | 4 |
| Active - Funded | *19-STR-003* | *Springfield Avenue Extension Phase 2* | 2 |
| Active - Funded | *26-GG-032* | *Springfield Avenue Extension Phase 2-B* | 2 |
| Active - Unfunded | *06-STR-009* | *Del Mar Widening (Bulldog Blvd to B. Bullock Loop)* | 3 |
| Active - Unfunded | *16-STR-005* | *McPherson & International (NE)* | 4 |
| Active - Unfunded | *20-STR-013* | *Turning Lane at McPherson and International NW* | 3 |
| Active - Unfunded | *26-GG-013* | *Vision Zero - Guadalupe Street* | 3 |
| **Engineering-Traffic** | | | |
| Active - Funded | *19-TRAF-009* | *Traffic Signal - International Blvd/ Simon Bolivar* | 3 |
| Active - Funded | *19-TRAF-010* | *Traffic Signal - Simon Bolivar & Bucky Houdman* | 4 |
| Active - Unfunded | *24-TRAF-002* | *Right Turn Lane - International Blvd at Simon Blvd* | 3 |
| Active - Unfunded | *25-TRAF-003* | *Roundabout Springfield at International* | 3 |
| Active - Unfunded | *26-TRAF-002* | *Roundabout Springfield at San Isidro* | 3 |
| Active - Unfunded | *24-TRAF-008* | *Traffic Calming - International Blvd NCP* | 3 |
| Active - Unfunded | *22-TRAF-009* | *Traffic Signal - Carriers Dr at S. Unitec Dr* | 3 |
| Active - Unfunded | *24-TRAF-006* | *Traffic Signal - Shiloh at Kirby* | 3 |
| Active - Unfunded | *24-TRAF-009* | *Traffic Signal - Springfield at Topaz Trail* | 3 |
| Active - Unfunded | *22-TRAF-004* | *Traffic Signal Upgrade - Shiloh at Backwoods* | 4 |
| **Environmental Services** | | | |
| Active - Unfunded | *23-ESR-002* | *NCP Pond Improvements* | 4 |
| **Fire** | | | |
| Active - Funded | *24-FIRE-007* | *Fire Fleet Maintenance Shop at Station 10* | 2 |
| **Parks & Recreation** | | | |
| Active - Funded | *25-PARKS-002* | *North Central Park Inclusive Playground Phase II* | 3 |
| Active - Funded | *21-PARKS-007* | *Shiloh Bike and Hike Trail - Phase II* | 4 |
| Active - Unfunded | *11-PARKS-001* | *North Side Recreation Center* | 5 |
| **Police** | | | |
| Active - Unfunded | *26-POL-015* | *Central Sector Station* | 3 |
| Active - Unfunded | *25-POL-002* | *North Sector Station* | 3 |
| Active - Unfunded | *26-POL-014* | *Warehouse District Station/ Port Station* | 3 |
| **Public Library** | | | |
| Active - Unfunded | *08-LIB-002* | *San Isidro Branch Library* | 5 |

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **Utilities - Wastewater** | | | |
| Active - Unfunded | *25-WW-006* | *Backwoods Gravity Line Phase 2* | 3 |
| Active - Unfunded | *26-WW-005* | *IH35 Uniroyal Utilities Relocation* | 3 |
| Active - Unfunded | *21-WW-04* | *Unitec Expansion* | 3 |
| **Utilities - Water** | | | |
| Active - Funded | *13-WAT-004* | *16 Waterline West Side of IH 35-District 6 & 7* | 3 |
| Active - Funded | *25-WAT-012* | *16 WTM from MM 12 to MM 13* | 3 |
| Active - Funded | *16-WAT-001* | *16 Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7* | 4 |
| Active - Funded | *24-WAT-001* | *El Pico Clarifier* | 3 |
| Active - Funded | *25-WAT-009* | *Raw Water Pump Station Improvements- El Pico* | 3 |
| Active - Unfunded | *25-WAT-014* | *16 WTM from MM 8 to MM 12* | 3 |

2026 through 2030
# Capital Improvement Plan
Laredo, TX
## Project Listing By Status
## District VII

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **Engineering - General Government** | | | |
| Active - Funded | *22-GG-007* | *District 7- CIP* | 3 |
| Active - Funded | *26-GG-035* | *Mines Road (FM1472) Improvements* | 2 |
| Active - Funded | *24-GG-005* | *Pedestrian Bridge Father McNaboe - Fasken Center* | 4 |
| Active - Funded | *19-STR-002* | *Springfield Avenue Extension Ph 1* | 4 |
| Active - Funded | *19-STR-003* | *Springfield Avenue Extension Phase 2* | 2 |
| Active - Funded | *26-GG-032* | *Springfield Avenue Extension Phase 2-B* | 2 |
| Active - Unfunded | *24-STR-003* | *River Road Const.- Locally Preferred Alternative* | 4 |
| **Engineering-Traffic** | | | |
| Active - Funded | *25-TRAF-005* | *Adapted Traffic Signals - FM 1472* | 3 |
| Active - Funded | *13-TRAF-011* | *Traffic Signal - Killam and Sara* | 5 |
| Active - Funded | *25TRAF-001* | *Traffic Signal - Riverbank at I69* | 3 |
| Active - Unfunded | *24-TRAF-004* | *Traffic Signal - Milo Rd at Sara Rd* | 3 |
| Active - Unfunded | *24-TRAF-003* | *Traffic Signal - Riverbank and Fasken Blvd* | 5 |
| **Engineering - TxDOT** | | | |
| Active - Funded | *24-TX-002* | *State Hwy 84* | 4 |
| Active - Funded | *23-STR-002* | *Vallecillo Rd* | 1 |
| Active - Funded | *06-TX-002* | *West Laredo Corridor Calton Overpass* | 2 |
| Active - Funded | *06-TX-005* | *West Laredo Corridor Flecha/Las Cruces Realignment* | 4 |
| **Environmental Services** | | | |
| Active - Funded | *26-ESR-005* | *Forest Loop* | 3 |
| **Fire** | | | |
| Active - Partially Funded | *23-Fire-003* | *Fire Station #17 - Ind. MM 15 - Warehouse District* | 3 |
| Active - Unfunded | *24-FIRE-001* | *Fire Station #13 Pinto Valle Dr.* | 3 |
| Active - Unfunded | *24-FIRE-002* | *Fire Station #18 - Mines/ Green Ranch* | 3 |
| Active - Unfunded | *26-FIRE-004* | *Fire Station #9- Mines Rd. Remodel* | 3 |
| Active - Unfunded | *26-FIRE-005* | *Fire Training Center Remodel/OEM Warehouse* | 3 |
| **Health** | | | |
| Active - Unfunded | *23-HTH-03* | *District VII Health & Wellness Satellite Facility* | 3 |
| **Parks & Recreation** | | | |
| Active - Funded | *24-Parks-002* | *Barbara Fasken Recreational Center Swimming Pool* | 3 |
| Active - Unfunded | *24-Parks-007* | *Father McNaboe Tennis Courts* | 5 |
| **Police** | | | |
| Active - Unfunded | *26-POL-015* | *Central Sector Station* | 3 |
| Active - Unfunded | *25-POL-002* | *North Sector Station* | 3 |
| Active - Unfunded | *26-POL-014* | *Warehouse District Station/ Port Station* | 3 |

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **Utilities - Wastewater** | | | |
| Active - Funded | *24-WW-001* | *IH 35 Uniroyal Utilities Relocation* | 4 |
| Active - Funded | *18-WW-004* | *NW Wastewater System Rehabilitation* | 4 |
| Active - Unfunded | *24-WW-006* | *Tejas Wastewater Collection Line Installation* | 4 |
| **Utilities - Water** | | | |
| Active - Funded | *13-WAT-004* | *16 Waterline West Side of IH 35-District 6 & 7* | 3 |
| Active - Funded | *16-WAT-001* | *16 Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7* | 4 |
| Active - Funded | *24-WAT-001* | *El Pico Clarifier* | 3 |
| Active - Funded | *25-WAT-009* | *Raw Water Pump Station Improvements- El Pico* | 3 |
| Active - Funded | *06-WAT-007* | *SE - 16 Water Line on Future Vallecillo Rd.* | 3 |
| Active - Funded | *25-WAT-016* | *Utility Relocation on Vallecillo Rd* | 3 |
| Active - Partially Funded | *18-WAT-001* | *24 Waterline - Hachar Loop-District 7* | 4 |
| Active - Partially Funded | *21-WAT-07* | *Unitec Elevated Storage Tank* | 3 |
| Active - Unfunded | *24-WAT-005* | *Tejas Industrial Park Waterline Replacement* | 4 |

2026 through 2030
# Capital Improvement Plan
Laredo, TX
## Project Listing By Status
## District VIII

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **Community Development** | | | |
| Active - Funded | *26-CD-004* | *San Francisco New Construction- Rental Housing* | 3 |
| Active - Funded | *26-CD-002* | *Zaragoza Elderly Affordable Housing* | 3 |
| Active - Unfunded | *25-CD-003* | *Hamilton Hotel Rehabilitation* | 3 |
| Active - Unfunded | *26-CD-001* | *Lafayette Tiny Homes- Phase 2* | 3 |
| **Engineering - General Government** | | | |
| Active - Funded | *24-GG-01* | *Bruni Plaza Improvements* | 4 |
| Active - Funded | *26-GG-031* | *Cesar E. Chavez Parkway* | 5 |
| Active - Funded | *22-GG-008* | *District 8 - CIP* | 3 |
| Active - Funded | *26-GG-003* | *Dovalina Street Lighting* | 5 |
| Active - Funded | *26-GG-034* | *Downtown Improvements* | 3 |
| Active - Funded | *26-GG-025* | *Ladrillera Roof Repair* | 3 |
| Active - Funded | *26-GG-006* | *Plaza Theater Renovation - Fascade/Exterior* | 4 |
| Active - Funded | *26-GG-007* | *Plaza Theater Renovation - Roof replacement* | 4 |
| Active - Funded | *25-GG-001* | *TIRZ #1* | 2 |
| Active - Partially Funded | *23-GG-001* | *Federal Courthouse located at 1300 Matamoros St.* | 4 |
| Active - Partially Funded | *24-GG-006* | *Plaza Theater Renovation - Building renovation* | 4 |
| Active - Unfunded | *26-GG-001* | *Boulevard of the Americas Blocks 3 & 4* | 5 |
| Active - Unfunded | *26-GG-030* | *San Agustin Plaza Street* | 3 |
| Active - Unfunded | *26-GG-012* | *Vision Zero - Convent Avenue* | 3 |
| Active - Unfunded | *26-GG-008* | *Vision Zero - Houston Street* | 3 |
| **Engineering - TxDOT** | | | |
| Active - Unfunded | *24-TX-003* | *Southbound on Ramp at IH35 & Benavides*** | 1 |
| **Environmental Services** | | | |
| Active - Funded | *24-ESR-002* | *Riverbend Hike & Bike Trail Project - Phase 1* | 3 |
| Active - Partially Funded | *22-ESR-001* | *River Vega Hike and Bike Trail* | 2 |
| Active - Unfunded | *26-ESR-001* | *River Vega - Bulkhead* | 2 |
| **Fire** | | | |
| Active - Unfunded | *06-FIRE-03* | *Fire Station #3 - San Bernardo Ave.* | 3 |
| Active - Unfunded | *26-FIRE-002* | *FIre Station #4 Houston -Parking Demo/Construction* | 3 |
| **Parks & Recreation** | | | |
| Active - Funded | *18-GG-023* | *Boulevard of the Americas Blocks 1 & 2* | 5 |
| Active - Funded | *14-PARKS-005* | *ORLP - Zacate Creek* | 2 |
| Active - Unfunded | *24-Parks-003* | *Slaughter Park Swimming Pool* | 5 |

| Department / Status | Project # | Project Name | Priority |
|---|---|---|---|
| **Public Library** | | | |
| Active - Funded | *08-GG-01* | *Laredo Center for the Arts Renovations* | 5 |
| **Utilities - Wastewater** | | | |
| Active - Unfunded | *25-WW-005* | *15 to 18 West Laredo Interceptor Rehabilitation* | 3 |
| Active - Unfunded | *24-WW-005* | *Replacement of Sanitary SS- Vidaurri* | 4 |

# CITY OF LAREDO

## CAPITAL IMPROVEMENT PLAN

## PROJECT DETAIL

ADOPTED FY2026–FY2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-AIR-02 |
| Project Name | Airport Terminal Improvements |

| | | | |
|---|---|---|---|
| Total Project Cost | $23,540,640 | Contact | Airport Director |
| Department | Airport | Type | Improvement |
| Category | Port Laredo | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 45 years |
| CIP Section | Transportation | District(s) | Citywide |
| Engineering Proj.# | FY23-ENG-05 | Current Phase: | Construction |

## Description

Project consists of the construction of Phase 1 Terminal Improvement Program. The overall project will include renovation of approximately 10,000 square feet of the existing terminal and an expansion of approximately 27,000 square feet. The project is needed to improve the terminal level of service to meet the operational needs of the Airport.

## Justification

The current terminal, constructed in 1998, was constructed to a satisfactory level of service that no longer meets today's requirements. Current requirements for SSCP have increased the demands on the aging facility. The extended queue has pushed into spaces originally designated as circulation space. The escalators also lead up directly to the queue of the SSCP which creates separate but intricately connected passenger safety considerations. The existing escalator equipment is also aging and require repairs beyond routine maintenance. Improvements will provide sufficient safe areas for passenger queuing and accessibility.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 21,540,640 | Construction | 2,000,000 | 0 | 0 | 0 | 0 | **2,000,000** |
| | **Total** | **2,000,000** | **0** | **0** | **0** | **0** | **2,000,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 21,540,640 | FAA | 2,000,000 | 0 | 0 | 0 | 0 | **2,000,000** |
| | **Total** | **2,000,000** | **0** | **0** | **0** | **0** | **2,000,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-AIR-05 |
| Project Name | Airport Noise Compatibility Program |

| | | | |
|---|---|---|---|
| Total Project Cost | $15,555,561 | 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 | Current Phase: | In-Progress |

## 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 aviation easement.

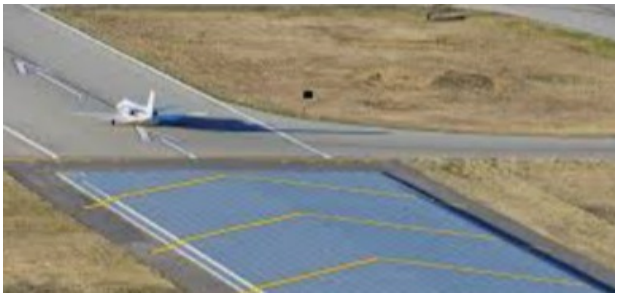
| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 4,444,446 | Construction | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | **10,000,000** |
| | Design/Engineering/Testing | 222,223 | 222,223 | 222,223 | 222,223 | 222,223 | **1,111,115** |
| | **Total** | **2,222,223** | **2,222,223** | **2,222,223** | **2,222,223** | **2,222,223** | **11,111,115** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 4,444,446 | FAA | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 222,223 | **8,222,223** |
| | Airport Fund | 222,223 | 222,223 | 222,223 | 222,223 | 2,000,000 | **2,888,892** |
| | **Total** | **2,222,223** | **2,222,223** | **2,222,223** | **2,222,223** | **2,222,223** | **11,111,115** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX



| | |
|---|---|
| Project # | 23-AIR-06 |
| Project Name | EMAS Reconstruction |

| | | | |
|---|---|---|---|
| Total Project Cost | $29,000,000 | Contact | Airport Director |
| Department | Airport | Type | Maintenance |
| Category | Port Laredo | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 45 years |
| CIP Section | Transportation | District(s) | Citywide |
| Current Phase: | Design | | |

## Description

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

## Justification

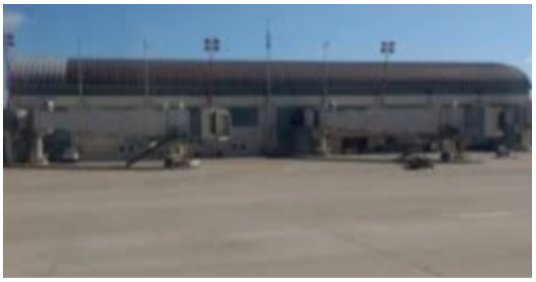
The Engineered Material Arresting System (EMAS) serves to crush the weight of an aircraft traveling off the end of the runway. The EMAS provides a resistance through the crushed material that decelerates the Aircrafts and brings it to a safe stop within the confines of the overrun area. An EMAS Inspection 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.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,564,382 | Construction | 14,079,439 | 13,356,179 | 0 | 0 | 0 | **27,435,618** |
| | **Total** | **14,079,439** | **13,356,179** | **0** | **0** | **0** | **27,435,618** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,564,382 | Airport Fund | 14,079,439 | 1,335,618 | 0 | 0 | 0 | **15,415,057** |
| | FAA | 0 | 12,020,561 | 0 | 0 | 0 | **12,020,561** |
| | **Total** | **14,079,439** | **13,356,179** | **0** | **0** | **0** | **27,435,618** |

# Capital Improvement Plan

Laredo, TX



| | |
|---|---|
| Project # | 23-AIR-08 |
| Project Name | Airfield Maintenance Building |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,500,000 | Contact | Airport Director |
| Department | Airport | Type | Improvement |
| Category | Port Laredo | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 45 years |
| CIP Section | Transportation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 2,000,000 | 0 | 0 | **2,000,000** |
| Design/Engineering/Testing | 0 | 0 | 500,000 | 0 | 0 | **500,000** |
| **Total** | **0** | **0** | **2,500,000** | **0** | **0** | **2,500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Airport Fund | 0 | 0 | 2,500,000 | 0 | 0 | **2,500,000** |
| **Total** | **0** | **0** | **2,500,000** | **0** | **0** | **2,500,000** |

| | |
|---|---|
| Project # | 23-AIR-10 |
| 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 | 25 years |
| CIP Section | Transportation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## 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** | **2026** | **2027** | **2028** | **2029** | **2030** | **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** | **2026** | **2027** | **2028** | **2029** | **2030** | **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** |

| | |
|---|---|
| Project # | 23-AIR-11 |
| Project Name | QTA Facility - Rental Car Service Center |

| | | | |
|---|---|---|---|
| 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 | 45 years |
| CIP Section | Transportation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## 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** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 2,250,000 | 0 | 0 | **2,250,000** |
| Design/Engineering/Testing | 0 | 0 | 250,000 | 0 | 0 | **250,000** |
| **Total** | **0** | **0** | **2,500,000** | **0** | **0** | **2,500,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Airport Fund | 0 | 0 | 2,500,000 | 0 | 0 | **2,500,000** |
| **Total** | **0** | **0** | **2,500,000** | **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.

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-AIR-12 |
| 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 | 25 years |
| CIP Section | Transportation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-AIR-13 |
| 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 | 25 years |
| CIP Section | Transportation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-AIR-14 |
| Project Name | SW Fuel Farm Site Development |

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

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-AIR-15 |
| 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 | 25 years |
| CIP Section | Transportation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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** |

| | |
|---|---|
| Project # | 24-AIR-02 |
| Project Name | Taxiways T3 & T5 - Taxiways J1 & J2 |

| | | | |
|---|---|---|---|
| Total Project Cost | $10,313,189 | Contact | Airport Director |
| Department | Airport | Type | Improvement |
| Category | Port Laredo | Priority | 1- Mandated |
| Status | Active - Funded | Useful Life | 25 years |
| District(s) | Citywide | Engineering Proj.# | FY23-ENG-24 |
| Current Phase: | Construction | | |

## Description

Construction of new Taxiways T3 and T5 and the decommission and demolition of a portion of existing Taxiway C. The project scope consists of design of two taxiway connectors and demolition of Taxiway C from Taxiway J to Runway 18L-36R. The project also includes demolition of the end in taxiway connection between the Runway 36R threshold and Taxiway F. The existing Taxiway connector C has a direct access from the FedEx cargo apron to Runway 18L-36R. A direct access from an apron to a runway does not conform to FAA standards as described in AC 150/5300-13B.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 7,313,189 | Construction | 3,000,000 | 0 | 0 | 0 | 0 | **3,000,000** |
| | **Total** | **3,000,000** | **0** | **0** | **0** | **0** | **3,000,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 7,313,189 | FAA | 3,000,000 | 0 | 0 | 0 | 0 | **3,000,000** |
| | **Total** | **3,000,000** | **0** | **0** | **0** | **0** | **3,000,000** |

| | |
|---|---|
| Project # | 26-AIR-01 |
| Project Name | Reconstruct TWY J Phase 3 of RWY 14/32 |

| | | | |
|---|---|---|---|
| Total Project Cost | $10,000,000 | Contact | Airport Director |
| Department | Airport | Type | Improvement |
| Category | Port Laredo | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

The project consists of the concrete reconstruction of Taxiway J Phase 3 from Taxiway F to the intersection with Runway. 14-32.

## Justification

Taxiway J is the parallel taxiway adjacent to Runway 18L-36R and is the main taxiway for aircraft using Runway 18L-36R. The pavement has reached the end of its design life and is in poor condition. Reconstruction of Taxiway J is necessary to increase safety by eliminating the potential for FOD, reduce airport maintenance costs, and preserve the condition of airfield pavements.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 8,696,000 | 0 | 0 | **8,696,000** |
| Design/Engineering/Testing | 0 | 0 | 1,304,000 | 0 | 0 | **1,304,000** |
| **Total** | **0** | **0** | **10,000,000** | **0** | **0** | **10,000,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| FAA | 0 | 0 | 9,000,000 | 0 | 0 | **9,000,000** |
| Airport Fund | 0 | 0 | 1,000,000 | 0 | 0 | **1,000,000** |
| **Total** | **0** | **0** | **10,000,000** | **0** | **0** | **10,000,000** |

| | |
|---|---|
| Project # | 26-AIR-02 |
| Project Name | Reconstruct TWY G Shoulders |

| | | | |
|---|---|---|---|
| Total Project Cost | $8,500,000 | Contact | Airport Director |
| Department | Airport | Type | Improvement |
| Category | Port Laredo | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

The project consists of the reconstruction of the asphalt Taxiway G shoulders south of Runway 14-32.

## Justification

Taxiway G is the parallel taxiway adjacent to Runway 18R-36L and is the main taxiway for aircraft using Runway 18R-36L. The shoulder pavement has reached the end of its design life and is in poor condition. Reconstruction of the shoulders are necessary to increase safety by eliminating the potential for FOD, reduce airport maintenance costs, and preserve the condition of airfield pavements.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 7,391,000 | 0 | 0 | **7,391,000** |
| Design/Engineering/Testing | 0 | 0 | 1,109,000 | 0 | 0 | **1,109,000** |
| **Total** | **0** | **0** | **8,500,000** | **0** | **0** | **8,500,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| FAA | 0 | 0 | 7,650,000 | 0 | 0 | **7,650,000** |
| Airport Fund | 0 | 0 | 850,000 | 0 | 0 | **850,000** |
| **Total** | **0** | **0** | **8,500,000** | **0** | **0** | **8,500,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-AIR-03 |
| Project Name | BCA/NEPA for Runway 18L Extension |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,000,000 | Contact | Airport Director |
| Department | Airport | Type | Improvement |
| Category | Port Laredo | Priority | 5- Desirable |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

The project consists of the preparation of the Benefit Cost Analysis (BCA) and NEPA project documentation necessary for construction of the Runway 18L extension.

## Justification

Runway 18L-36R has a length of 8,236 feet and Runway 18L-36R has a length of 8,743 feet. The aircraft takeoff length required is typically the most demanding requirement in determining runway length.  The current and future demands of the aircraft require an additional 1,500 feet of runway length. Due to land constraints on Runway 18R, extension of Runway 18L is the prefered alternative.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 870,000 | 0 | 0 | **870,000** |
| Design/Engineering/Testing | 0 | 0 | 130,000 | 0 | 0 | **130,000** |
| **Total** | **0** | **0** | **1,000,000** | **0** | **0** | **1,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| FAA | 0 | 0 | 900,000 | 0 | 0 | **900,000** |
| Airport Fund | 0 | 0 | 100,000 | 0 | 0 | **100,000** |
| **Total** | **0** | **0** | **1,000,000** | **0** | **0** | **1,000,000** |

| | |
|---|---|
| Project # | 26-AIR-04 |
| Project Name | Reconstruct TWY G Phase 2 |

| | | | |
|---|---|---|---|
| Total Project Cost | $15,000,000 | Contact | Airport Director |
| Department | Airport | Type | Improvement |
| Category | Port Laredo | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

The project consists of the reconstruction of Taxiway J Phase 2 from the intersection with Runway 14-32 to Taxiway J1.

## Justification

Taxiway J is the parallel taxiway adjacent to Runway 18L-36R and is the main taxiway for aircraft using Runway 18L-36R. The pavement has reached the end of its design life and is in poor condition. Reconstruction of Taxiway J is necessary to increase safety by eliminating the potential for FOD, reduce airport maintenance costs, and preserve the condition of airfield pavements.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 0 | 13,043,000 | **13,043,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 0 | 1,957,000 | **1,957,000** |
| **Total** | **0** | **0** | **0** | **0** | **15,000,000** | **15,000,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| FAA | 0 | 0 | 0 | 0 | 13,500,000 | **13,500,000** |
| Airport Fund | 0 | 0 | 0 | 0 | 1,500,000 | **1,500,000** |
| **Total** | **0** | **0** | **0** | **0** | **15,000,000** | **15,000,000** |

| | |
|---|---|
| Project # | 26-AIR-05 |
| Project Name | Reconstruct TWY J Phase 1 North of TWY K |

| | | | |
|---|---|---|---|
| Total Project Cost | $9,000,000 | Contact | Airport Director |
| Department | Airport | Type | Improvement |
| Category | Port Laredo | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

The project consists of the reconstruction of Taxiway J Phase 1 from Taxiway J1 to Taxiway L.

## Justification

Taxiway J is the parallel taxiway adjacent to Runway 18L-36R and is the main taxiway for aircraft using Runway 18L-36R. The pavement has reached the end of its design life and is in poor condition. Reconstruction of Taxiway J is necessary to increase safety by eliminating the potential for FOD, reduce airport maintenance costs, and preserve the condition of airfield pavements.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 0 | 7,826,000 | **7,826,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 0 | 1,174,000 | **1,174,000** |
| **Total** | **0** | **0** | **0** | **0** | **9,000,000** | **9,000,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| FAA | 0 | 0 | 0 | 0 | 8,100,000 | **8,100,000** |
| Airport Fund | 0 | 0 | 0 | 0 | 900,000 | **900,000** |
| **Total** | **0** | **0** | **0** | **0** | **9,000,000** | **9,000,000** |

| | |
|---|---|
| Project # | 26-AIR-06 |
| Project Name | Airfield Signs & Markings Assmt. Implementation |

| | | | |
|---|---|---|---|
| Total Project Cost | $3,000,000 | Contact | Airport Director |
| Department | Airport | Type | Improvement |
| Category | Port Laredo | Priority | 5- Desirable |
| Status | Active - Unfunded | Useful Life | 15 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

The project includes design and construction of airfield signage and marking improvments as identified in the Airfield Sign and Marking Assessment.

## Justification

Various deficiencies were identified in an airfield sign and marking assessment that do not meet current FAA standards. Over time FAA standards have changed resulting in non conforming pavement markings and sign naming conventions. These deficiencies need to be addressed to ensure compliance with FAA standards.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 0 | 2,609,000 | **2,609,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 0 | 391,000 | **391,000** |
| **Total** | **0** | **0** | **0** | **0** | **3,000,000** | **3,000,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| FAA | 0 | 0 | 0 | 0 | 2,700,000 | **2,700,000** |
| Airport Fund | 0 | 0 | 0 | 0 | 300,000 | **300,000** |
| **Total** | **0** | **0** | **0** | **0** | **3,000,000** | **3,000,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-AIR-07 |
| Project Name | Reconstruct TWY G Phase 1 |

| | | | |
|---|---|---|---|
| Total Project Cost | $15,000,000 | Contact | Airport Director |
| Department | Airport | Type | Improvement |
| Category | Port Laredo | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 30 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

The project consists of the reconstruction of Taxiway G Phase 1 from Taxiway F to the intersection with Runway 14/32.

## Justification

Taxiway G is the parallel taxiway adjacent to Runway 18R-36L and is the main taxiway for aircraft using Runway 18R-36L. The pavement has reached the end of its design life and is in poor condition. Reconstruction of Taxiway G is necessary to increase safety by eliminating the potential for FOD, reduce airport maintenance costs, and preserve the condition of airfield pavements.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 13,043,000 | 0 | **13,043,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 1,957,000 | 0 | **1,957,000** |
| **Total** | **0** | **0** | **0** | **15,000,000** | **0** | **15,000,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| FAA | 0 | 0 | 0 | 13,500,000 | 0 | **13,500,000** |
| Airport Fund | 0 | 0 | 0 | 1,500,000 | 0 | **1,500,000** |
| **Total** | **0** | **0** | **0** | **15,000,000** | **0** | **15,000,000** |

| | |
|---|---|
| Project # | 26-AIR-08 |
| Project Name | Reconstruct TWY J Ph 2 S. TWY K and N. RWY 14/32 |

| | | | |
|---|---|---|---|
| Total Project Cost | $12,000,000 | Contact | Airport Director |
| Department | Airport | Type | Improvement |
| Category | Port Laredo | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

The project consists of the reconstruction of Taxiway J Phase 2 from Taxiway K to the intersection with Runway. 14-32.

## Justification

Taxiway J is the parallel taxiway adjacent to Runway 18L-36R and is the main taxiway for aircraft using Runway 18L-36R. The pavement has reached the end of its design life and is in poor condition. Reconstruction of Taxiway J is necessary to increase safety by eliminating the potential for FOD, reduce airport maintenance costs, and preserve the condition of airfield pavements.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 10,435,000 | 0 | 0 | **10,435,000** |
| Design/Engineering/Testing | 0 | 0 | 1,565,000 | 0 | 0 | **1,565,000** |
| **Total** | **0** | **0** | **12,000,000** | **0** | **0** | **12,000,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| FAA | 0 | 0 | 10,800,000 | 0 | 0 | **10,800,000** |
| Airport Fund | 0 | 0 | 1,200,000 | 0 | 0 | **1,200,000** |
| **Total** | **0** | **0** | **12,000,000** | **0** | **0** | **12,000,000** |

| | |
|---|---|
| Project # | 26-AIR-09 |
| Project Name | Decommission of Taxiway A |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,500,000 | Contact | Airport Director |
| Department | Airport | Type | Improvement |
| Category | Port Laredo | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

The project consists of the decommissioning of Taxiway A where it is located adjacent to the cargo apron facilities.

## Justification

The portion of Taxiway A adjacent to the cargo apron facilities is not needed due to the availability of Taxiway G for aircraft taxiing from the cargo apron to the runways. Decommissioning of Taxiway A would allow for additional cargo apron area, resulting in increased aircraft parking and cargo activities.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 1,304,000 | 0 | **1,304,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 196,000 | 0 | **196,000** |
| **Total** | **0** | **0** | **0** | **1,500,000** | **0** | **1,500,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| FAA | 0 | 0 | 0 | 1,350,000 | 0 | **1,350,000** |
| Airport Fund | 0 | 0 | 0 | 150,000 | 0 | **150,000** |
| **Total** | **0** | **0** | **0** | **1,500,000** | **0** | **1,500,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-AIR-10 |
| Project Name | Extend Runway 18L |

| | | | |
|---|---|---|---|
| Total Project Cost | $25,000,000 | Contact | Airport Director |
| Department | Airport | Type | Improvement |
| Category | Port Laredo | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

The project consists of extension of Runway 18L to the north including an extension of TWY J, installation of new runway/taxiway lights, and installation of new ILS and approach lighting.

## Justification

Runway 18L-36R has a length of 8,236 feet and Runway 18L-36R has a length of 8,743 feet. The aircraft takeoff length required is typically the most demanding requirement in determining runway length.  The current and future demands of the aircraft require an additional 1,500 feet of runway length. Due to land constraints on Runway 18R, extension of Runway 18L is the preferred alternative.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 21,739,000 | 0 | **21,739,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 3,261,000 | 0 | **3,261,000** |
| **Total** | **0** | **0** | **0** | **25,000,000** | **0** | **25,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| FAA | 0 | 0 | 0 | 22,500,000 | 0 | **22,500,000** |
| Airport Fund | 0 | 0 | 0 | 2,500,000 | 0 | **2,500,000** |
| **Total** | **0** | **0** | **0** | **25,000,000** | **0** | **25,000,000** |

| | |
|---|---|
| Project # | 17-BR-001 |
| Project Name | Weigh In Motion in Existing Lanes - WTB |

| | | | |
|---|---|---|---|
| Total Project Cost | $4,704,000 | Contact | Bridge Director |
| Department | Bridge System | Type | Improvement |
| Category | Port Laredo | Priority | 5- Desirable |
| Status | Active - Partially Funded | Useful Life | 25 years |
| CIP Section | Transportation | District(s) | Citywide |
| Current Phase: | Conceptual | | |

## Description

The project will include, but not limited to, adding five WIM scales to the existing CBP exit lanes; adding gantry to include license plate readers, AVI sticker tag readers and concrete islands to divide each exit lane; BCD electronic cabinets (Road Side Cabinets) that will include air condition and their necesarry components.

## Justification

To ensure commercial vehicles comply with the permit process for overweight/oversize for northbound crossings.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 189,000 | Equipment | 0 | 0 | 0 | 0 | 4,000,000 | **4,000,000** |
| | Construction | 0 | 0 | 0 | 0 | 500,000 | **500,000** |
| | Design/Engineering/Testing | 0 | 0 | 0 | 0 | 15,000 | **15,000** |
| | **Total** | **0** | **0** | **0** | **0** | **4,515,000** | **4,515,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 189,000 | Proposed Bridge Revenue Bond | 0 | 0 | 0 | 0 | 4,515,000 | **4,515,000** |
| | **Total** | **0** | **0** | **0** | **0** | **4,515,000** | **4,515,000** |

## Budget Impact

No additional cost.

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $55,611,045 | Contact | Bridge Director |
| Department | Bridge System | Type | Improvement |
| Category | Port Laredo | Priority | 1- Mandated |
| Status | Active - Partially Funded | Useful Life | 25 years |
| CIP Section | Transportation | District(s) | Citywide |
| Engineering Proj.# | FY24-ENG-53 | Current Phase: | Design |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 7,161,045 | Construction | 0 | 40,000,000 | 0 | 0 | 0 | **40,000,000** |
| | Contingencies | 0 | 5,000,000 | 0 | 0 | 0 | **5,000,000** |
| | Land | 0 | 2,250,000 | 0 | 0 | 0 | **2,250,000** |
| | Design/Engineering/Testing | 0 | 1,200,000 | 0 | 0 | 0 | **1,200,000** |
| | **Total** | **0** | **48,450,000** | **0** | **0** | **0** | **48,450,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 7,161,045 | Proposed Bridge Revenue Bond | 0 | 46,272,500 | 0 | 0 | 0 | **46,272,500** |
| | TxDOT | 0 | 1,177,500 | 0 | 0 | 0 | **1,177,500** |
| | Grant | 0 | 1,000,000 | 0 | 0 | 0 | **1,000,000** |
| | **Total** | **0** | **48,450,000** | **0** | **0** | **0** | **48,450,000** |

## Budget Impact

No additional cost.

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

| | | | |
|---|---|---|---|
| Total Project Cost | $2,250,000 | Contact | Bridge Director |
| Department | Bridge System | Type | Improvement |
| Category | Port Laredo | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 5 years |
| CIP Section | Transportation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

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

## Justification

To accommodate commercial growth.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Design/Engineering/Testing | 0 | 2,250,000 | 0 | 0 | 0 | **2,250,000** |
| **Total** | **0** | **2,250,000** | **0** | **0** | **0** | **2,250,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Bridge Revenue Bond | 0 | 2,250,000 | 0 | 0 | 0 | **2,250,000** |
| **Total** | **0** | **2,250,000** | **0** | **0** | **0** | **2,250,000** |

## Budget Impact

N/A

# 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 System | Type | Improvement |
| Category | Port Laredo | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 5 years |
| CIP Section | Transportation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 4,800,000 | 0 | 0 | 0 | **4,800,000** |
| Design/Engineering/Testing | 0 | 150,000 | 0 | 0 | 0 | **150,000** |
| Other | 0 | 50,000 | 0 | 0 | 0 | **50,000** |
| **Total** | **0** | **5,000,000** | **0** | **0** | **0** | **5,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Bridge Revenue Bond | 0 | 5,000,000 | 0 | 0 | 0 | **5,000,000** |
| **Total** | **0** | **5,000,000** | **0** | **0** | **0** | **5,000,000** |

## Budget Impact

N/A

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $5,120,000 | Contact | Bridge Director |
| Department | Bridge System | Type | Improvement |
| Category | Facility Improvements | Priority | 1- Mandated |
| Status | Active - Partially Funded | Useful Life | 45 years |
| District(s) | Citywide | Engineering Proj.# | FY24-ENG-54 |
| Current Phase: | Design | | |

## 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.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 300,000 | Construction | 2,000,000 | 2,000,000 | 0 | 0 | 0 | **4,000,000** |
| | Contingencies | 700,000 | 0 | 0 | 0 | 0 | **700,000** |
| | Design/Engineering/Testing | 120,000 | 0 | 0 | 0 | 0 | **120,000** |
| | **Total** | **2,820,000** | **2,000,000** | **0** | **0** | **0** | 4,820,000 |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 300,000 | Bridge Construction Fund | 2,820,000 | 0 | 0 | 0 | 0 | **2,820,000** |
| | Proposed Bridge Revenue Bond | 0 | 2,000,000 | 0 | 0 | 0 | **2,000,000** |
| | **Total** | **2,820,000** | **2,000,000** | **0** | **0** | **0** | 4,820,000 |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $3,030,000 | Contact | City Engineer |
| Department | Bridge System | Type | Improvement |
| Category | Facility Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 45 years |
| District(s) | Citywide | Engineering Proj.# | FY24-ENG-55 |
| Current Phase: | Construction | | |

## Description

World Trade Bridge Building Improvements, including but not limited to demolition of interior walls, rearrangement of reception area, conference room, break room, 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 2,180,000 | Construction | 850,000 | 0 | 0 | 0 | 0 | **850,000** |
| | **Total** | **850,000** | **0** | **0** | **0** | **0** | **850,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 2,180,000 | Bridge Construction Fund | 850,000 | 0 | 0 | 0 | 0 | **850,000** |
| | **Total** | **850,000** | **0** | **0** | **0** | **0** | **850,000** |

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

| | | | |
|---|---|---|---|
| Total Project Cost | $125,722,204 | Contact | Bridge Director |
| Department | Bridge System | Type | Improvement |
| Category | Port Laredo | Priority | 1- Mandated |
| Status | Active - Partially Funded | Useful Life | 25 years |
| District(s) | Citywide | Engineering Proj.# | FY24-ENG-11 |
| Current Phase: | Design | | |

## Description

The overall plan for the Laredo-Colombia Solidarity International Bridge Expansion is to build a new separate bridge span based on present and future traffic forecasts for commercial and passenger vehicles.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,915,204 | Construction | 0 | 0 | 98,600,000 | 0 | 0 | **98,600,000** |
| | Design/Engineering/Testing | 2,000,000 | 9,500,000 | 6,457,000 | 0 | 0 | **17,957,000** |
| | Contingencies | 0 | 0 | 5,000,000 | 0 | 0 | **5,000,000** |
| | Land | 0 | 2,250,000 | 0 | 0 | 0 | **2,250,000** |
| | **Total** | **2,000,000** | **11,750,000** | **110,057,000** | **0** | **0** | **123,807,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,915,204 | Proposed Bridge Revenue Bond | 0 | 11,750,000 | 110,057,000 | 0 | 0 | **121,807,000** |
| | Bridge Construction Fund | 1,000,000 | 0 | 0 | 0 | 0 | **1,000,000** |
| | Regional Mobility Authority (RMA) | 1,000,000 | 0 | 0 | 0 | 0 | **1,000,000** |
| | **Total** | **2,000,000** | **11,750,000** | **110,057,000** | **0** | **0** | **123,807,000** |

2026 thru 2030

# 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 System | Type | Improvement |
| Category | Port Laredo | Priority | 5- Desirable |
| Status | Active - Unfunded | Useful Life | 45 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

Demolition of the canopy and concrete island, commonly referred to as the "Bat Cave."

## Justification

To use the space more efficiently.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 1,500,000 | 0 | 0 | **1,500,000** |
| Design/Engineering/Testing | 0 | 0 | 150,000 | 0 | 0 | **150,000** |
| **Total** | **0** | **0** | **1,650,000** | **0** | **0** | **1,650,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Bridge Revenue Bond | 0 | 0 | 1,650,000 | 0 | 0 | **1,650,000** |
| **Total** | **0** | **0** | **1,650,000** | **0** | **0** | **1,650,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-BR-01 |
| Project Name | World Trade Bridge Fast Lanes Expansion |

| | | | |
|---|---|---|---|
| Total Project Cost | $11,500,000 | Contact | Bridge Director |
| Department | Bridge System | Type | Improvement |
| Category | Port Laredo | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Transportation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Construction of two additional Fast Lanes adjacent to the existing four lanes.

## Justification

To accommodate for the exponential growth and volume of cross-border commercial traffic.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 10,000,000 | 0 | 0 | **10,000,000** |
| Design/Engineering/Testing | 0 | 0 | 1,500,000 | 0 | 0 | **1,500,000** |
| **Total** | **0** | **0** | **11,500,000** | **0** | **0** | **11,500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Bridge Revenue Bond | 0 | 0 | 11,500,000 | 0 | 0 | **11,500,000** |
| **Total** | **0** | **0** | **11,500,000** | **0** | **0** | **11,500,000** |

## Budget Impact

No additional cost.

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $10,000,000 | Contact | Community Development Director |
| Department | Community Development | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| District(s) | 8 | Current Phase: | Anticipated |

## 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.

## Justification

Building Improvements: Necessary renovations will address outdated systems and safety hazards, to continue enhancing living conditions.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 0 | 9,000,000 | **9,000,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 0 | 1,000,000 | **1,000,000** |
| **Total** | **0** | **0** | **0** | **0** | **10,000,000** | **10,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 0 | 0 | 10,000,000 | **10,000,000** |
| **Total** | **0** | **0** | **0** | **0** | **10,000,000** | **10,000,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-CD-001 |
| Project Name | Lafayette Tiny Homes- Phase 2 |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,209,900 | Contact | Community Development Director |
| Department | Community Development | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | General Government | District(s) | 8 |
| Current Phase: | Anticipated | | |

## Description

Phase 2 will consist of additional housing units 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 1,200,000 | 0 | 0 | 0 | 0 | **1,200,000** |
| Design/Engineering/Testing | 9,900 | 0 | 0 | 0 | 0 | **9,900** |
| **Total** | **1,209,900** | **0** | **0** | **0** | **0** | **1,209,900** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Grant | 1,209,900 | 0 | 0 | 0 | 0 | **1,209,900** |
| **Total** | **1,209,900** | **0** | **0** | **0** | **0** | **1,209,900** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-CD-002 |
| Project Name | Zaragoza Elderly Affordable Housing |

| | | | |
|---|---|---|---|
| Total Project Cost | $200,000 | Contact | Community Development Director |
| Department | Community Development | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 45 years |
| District(s) | 8 | Current Phase: | Anticipated |

## Description

The rehabilitation/construction of affordable housing units.

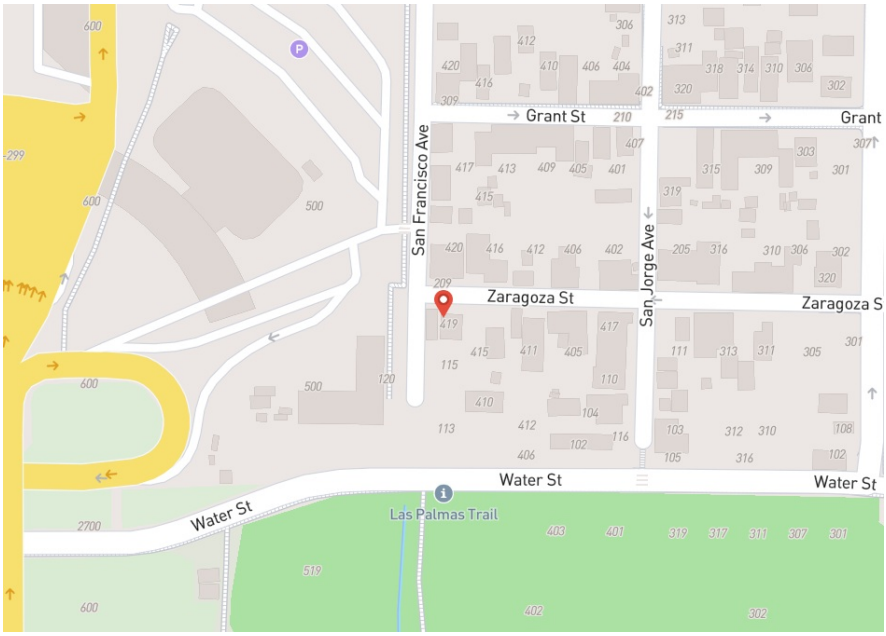
## Justification

To increase affordable housing within our community.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 15,000 | Construction | 185,000 | 0 | 0 | 0 | 0 | **185,000** |
| | **Total** | **185,000** | **0** | **0** | **0** | **0** | **185,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 15,000 | Grant | 185,000 | 0 | 0 | 0 | 0 | **185,000** |
| | **Total** | **185,000** | **0** | **0** | **0** | **0** | **185,000** |

## Location



2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-CD-003 |
| Project Name | Magnolia Housing Unit Rehabilitation |

| | | | |
|---|---|---|---|
| Total Project Cost | $127,000 | Contact | Community Development Director |
| Department | Community Development | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 45 years |
| District(s) | 4 | Current Phase: | Anticipated |

## Description

Rehabilitation of a single family unit for low-moderate income household.

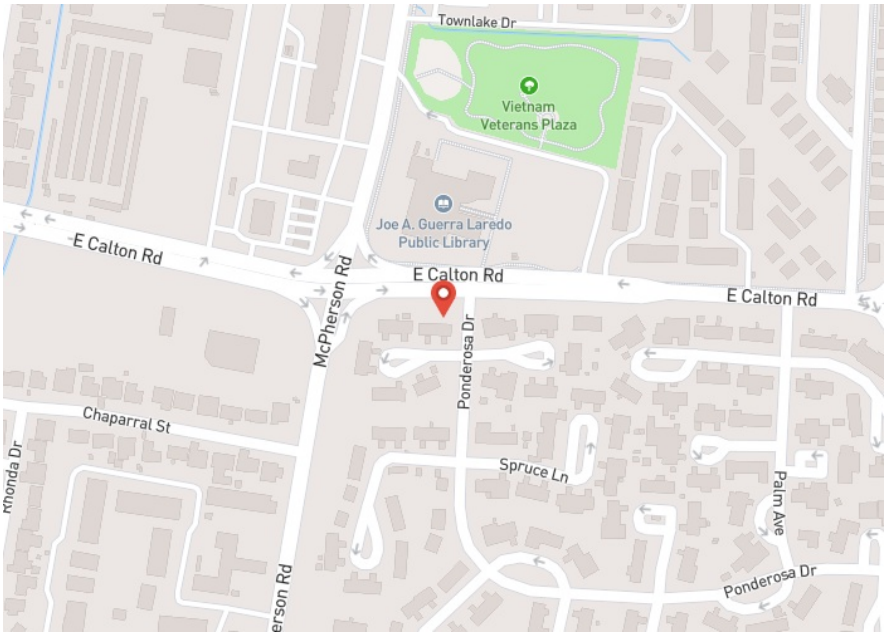
## Justification

Increase affordable housing within our community.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 117,000 | 0 | 0 | 0 | 0 | **117,000** |
| Design/Engineering/Testing | 10,000 | 0 | 0 | 0 | 0 | **10,000** |
| **Total** | **127,000** | **0** | **0** | **0** | **0** | **127,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Grant | 127,000 | 0 | 0 | 0 | 0 | **127,000** |
| **Total** | **127,000** | **0** | **0** | **0** | **0** | **127,000** |

## Location



2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-CD-004 |
| Project Name | San Francisco New Construction- Rental Housing |

| | | | |
|---|---|---|---|
| Total Project Cost | $150,000 | Contact | Community Development Director |
| Department | Community Development | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 45 years |
| District(s) | 8 | Current Phase: | Anticipated |

## Description

For the construction of a duplex or two single housing units to benefit low-moderate households.

## Justification

To increase affordable housing within the community.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 150,000 | 0 | 0 | 0 | 0 | **150,000** |
| **Total** | **150,000** | **0** | **0** | **0** | **0** | **150,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Grant | 150,000 | 0 | 0 | 0 | 0 | **150,000** |
| **Total** | **150,000** | **0** | **0** | **0** | **0** | **150,000** |

## Location

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-CD-005 |
| Project Name | Community Development - Automotive |

| | | | |
|---|---|---|---|
| Total Project Cost | $32,024 | Contact | Community Development Director |
| Department | Community Development | Type | Equipment |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 6 years |
| District(s) | Citywide | Current Phase: | Anticipated |

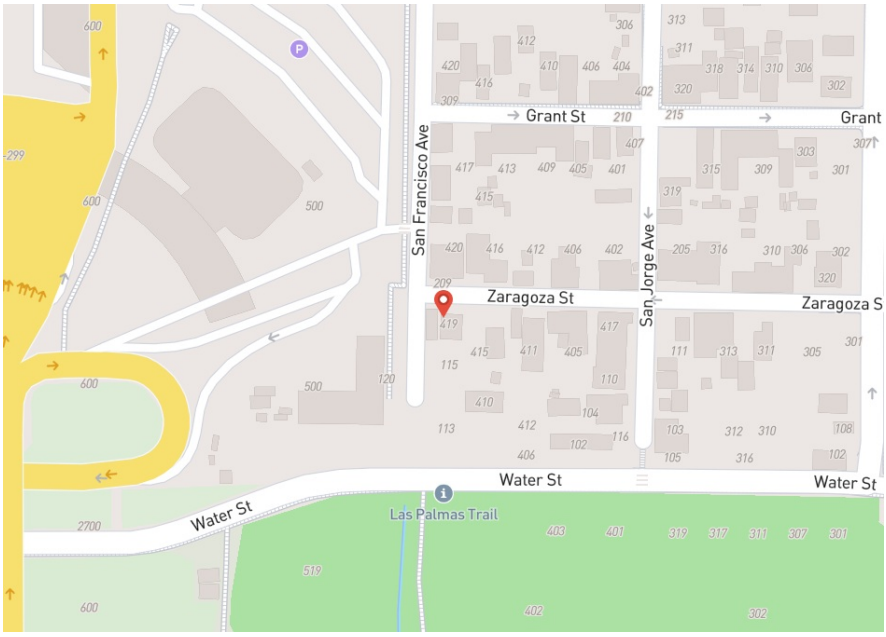
## Description

Purchase of a new vehicle.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 32,024 | 0 | 0 | 0 | 0 | **32,024** |
| **Total** | **32,024** | **0** | **0** | **0** | **0** | **32,024** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 32,024 | 0 | 0 | 0 | 0 | **32,024** |
| **Total** | **32,024** | **0** | **0** | **0** | **0** | **32,024** |

## Location



2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $2,789,000 | Contact | City Engineer |
| Department | Economic Development | Type | Improvement |
| Category | Facility Improvements | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 45 years |
| CIP Section | General Government | District(s) | Citywide |
| Engineering Proj.# | FY24-ENG-17 | Current Phase: | Construction |

## 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 techonology space needs, this project is highly recommended for consideration. What's more, the ED department does not have conference or private space.

| Prior | Expenditures | | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| 2,033,647 | Equipment | | 755,353 | 0 | 0 | 0 | 0 | **755,353** |
| | | **Total** | **755,353** | **0** | **0** | **0** | **0** | **755,353** |

| Prior | Funding Sources | | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|---|
| 2,033,647 | 2024 Certificate of Obligation | | 755,353 | 0 | 0 | 0 | 0 | **755,353** |
| | | **Total** | **755,353** | **0** | **0** | **0** | **0** | **755,353** |

## Budget Impact

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

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-ECO-001 |
| Project Name | Economic Development & 311 - Roof Improvements |

| | | | |
|---|---|---|---|
| Total Project Cost | $300,000 | Contact | City Engineer |
| Department | Economic Development | Type | Improvement |
| Category | Facility Improvements | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 20 years |
| CIP Section | General Government | District(s) | Citywide |
| Engineering Proj.# | FY24-ENG-17-A | Current Phase: | Anticipated |

## Description

Roof maintenance/repair at 101 Salinas for Economic Development, 311 Services, and the Convention and Visitors Bureau

## 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 techonology space needs, this project is highly recommended for consideration. What's more, the ED department does not have conference or private space.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 250,000 | 0 | 0 | 0 | 0 | **250,000** |
| Design/Engineering/Testing | 50,000 | 0 | 0 | 0 | 0 | **50,000** |
| **Total** | **300,000** | **0** | **0** | **0** | **0** | **300,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 CO Bond | 300,000 | 0 | 0 | 0 | 0 | **300,000** |
| **Total** | **300,000** | **0** | **0** | **0** | **0** | **300,000** |

## Budget Impact

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

| | |
|---|---|
| Project # | 06-TST-005 |
| Project Name | Transit Operations & Maintenance Facility |

| | | | |
|---|---|---|---|
| Total Project Cost | $21,598,730 | Contact | Transit Director |
| Department | El Metro - Transit | Type | Improvement |
| Category | Facility Improvements | Priority | 4- Maintenance |
| Status | Active - Partially Funded | Useful Life | 45 years |
| CIP Section | Transportation | District(s) | Citywide |
| Prior CIP # | 00-58-003 | Engineering Proj.# | FY21-ENG-08 |
| Current Phase: | Design | | |

## 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 - Administratation 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,598,730 | Construction | 18,000,000 | 0 | 0 | 0 | 0 | **18,000,000** |
| | **Total** | **18,000,000** | **0** | **0** | **0** | **0** | **18,000,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,598,730 | FTA | 11,976,273 | 0 | 0 | 0 | 0 | **11,976,273** |
| | Proposed Transit System | 6,023,727 | 0 | 0 | 0 | 0 | **6,023,727** |
| | **Total** | **18,000,000** | **0** | **0** | **0** | **0** | **18,000,000** |

## Budget Impact

The construction of the new facility will incur more deadhead costs. Transit will be applying for additional competetive FTA funding.

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 08-TST-006 |
| Project Name | Paratransit Vans |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,586,653 | Contact | Transit Director |
| Department | El Metro - Transit | Type | Equipment |
| Category | Mobility Infrastructure | Priority | 5- Desirable |
| Status | Active - Funded | Useful Life | 10 years |
| CIP Section | Transportation | District(s) | Citywide |
| Prior CIP # | NEW | Current Phase: | Anticipated |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 812,000 | Equipment | 424,360 | 437,090 | 450,203 | 463,000 | 0 | **1,774,653** |
| | **Total** | **424,360** | **437,090** | **450,203** | **463,000** | **0** | **1,774,653** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 812,000 | Proposed FTA | 0 | 437,090 | 450,203 | 463,000 | 0 | **1,350,293** |
| | FTA | 424,360 | 0 | 0 | 0 | 0 | **424,360** |
| | **Total** | **424,360** | **437,090** | **450,203** | **463,000** | **0** | **1,774,653** |

## 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.

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 24-TST-002 |
| Project Name | ADA Bus Stops & Bicycle Enhancements |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,250,000 | Contact | Transit Director |
| Department | El Metro - Transit | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | Transportation | District(s) | Citywide |
| Engineering Proj.# | FY25-ENG-47 | Current Phase: | Anticipated |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| TxDOT | 1,000,000 | 0 | 0 | 0 | 0 | **1,000,000** |
| Transit Sales Tax | 250,000 | 0 | 0 | 0 | 0 | **250,000** |
| **Total** | **1,250,000** | **0** | **0** | **0** | **0** | **1,250,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 24-TST-003 |
| Project Name | El Metro Transit Center Renovation & Building |

| | | | |
|---|---|---|---|
| Total Project Cost | $6,274,347 | Contact | Transit Director |
| Department | El Metro - Transit | Type | Improvement |
| Category | Facility Improvements | Priority | 4- Maintenance |
| Status | Active - Partially Funded | Useful Life | 45 years |
| District(s) | Citywide | Engineering Proj.# | FY23-ENG-18 |
| Current Phase: | Design | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 1,611,182 | 2,000,000 | 2,000,000 | 0 | 0 | **5,611,182** |
| Design/Engineering/Testing | 263,165 | 200,000 | 200,000 | 0 | 0 | **663,165** |
| **Total** | **1,874,347** | **2,200,000** | **2,200,000** | **0** | **0** | **6,274,347** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Transit System | 0 | 2,200,000 | 2,200,000 | 0 | 0 | **4,400,000** |
| 2018 Certificate of Obligation | 952,556 | 0 | 0 | 0 | 0 | **952,556** |
| 2019 Transit CO | 921,791 | 0 | 0 | 0 | 0 | **921,791** |
| **Total** | **1,874,347** | **2,200,000** | **2,200,000** | **0** | **0** | **6,274,347** |

| | |
|---|---|
| Project # | 24-TST-004 |
| Project Name | Micro Transit Service |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,500,000 | Contact | Transit Director |
| Department | El Metro - Transit | Type | Equipment |
| Category | Mobility Infrastructure | Priority | 5- Desirable |
| Status | Active - Unfunded | Useful Life | 10 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed FTA | 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 # | 06-STR-009 |
| Project Name | Del Mar Widening (Bulldog Blvd to B. Bullock Loop) |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,257,500 | Contact | Public Works Director |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 5, 6 |
| Prior CIP # | 94-22s-013 | Current Phase: | Anticipated |

## Description

Widening of Del Mar Blvd. beginning from Alexander High School east to Bob Bullock Loop. From existing wide rural section to a 65' wide urban collector. Includes bus bays, sidewalks, storm drainage, water and sanitary sewer improvements, streetlights and pavement markings.

## Justification

To alleviate traffic congestion and create better mobility.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 750,000 | 0 | 0 | 0 | **750,000** |
| Acquisition | 0 | 300,000 | 0 | 0 | 0 | **300,000** |
| Design/Engineering/Testing | 0 | 112,500 | 0 | 0 | 0 | **112,500** |
| Contingencies | 0 | 75,000 | 0 | 0 | 0 | **75,000** |
| Lighting | 0 | 20,000 | 0 | 0 | 0 | **20,000** |
| **Total** | **0** | **1,257,500** | **0** | **0** | **0** | **1,257,500** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 1,257,500 | 0 | 0 | 0 | **1,257,500** |
| **Total** | **0** | **1,257,500** | **0** | **0** | **0** | **1,257,500** |

## Budget Impact

N/A

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 16-STR-005 |
| Project Name | McPherson & International (NE) |

| | | | |
|---|---|---|---|
| Total Project Cost | $667,500 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 6 |
| Current Phase: | Anticipated | | |

## Description

Addition of turning lane northeast corner City Council moved recommendation from 2018 funding request.

## Justification

To improve traffic flow.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 450,000 | 0 | 0 | 0 | **450,000** |
| Acquisition | 0 | 100,000 | 0 | 0 | 0 | **100,000** |
| Design/Engineering/Testing | 0 | 67,500 | 0 | 0 | 0 | **67,500** |
| Contingencies | 0 | 50,000 | 0 | 0 | 0 | **50,000** |
| **Total** | **0** | **667,500** | **0** | **0** | **0** | **667,500** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 667,500 | 0 | 0 | 0 | **667,500** |
| **Total** | **0** | **667,500** | **0** | **0** | **0** | **667,500** |

| | |
|---|---|
| Project # | 19-STR-002 |
| Project Name | Springfield Avenue Extension Ph 1 |

| | | | |
|---|---|---|---|
| Total Project Cost | $4,848,750 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 6,7 |
| Engineering Proj.# | FY24-ENG-46 | Current Phase: | Design |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 348,750 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 348,750 | 2024B Certificate of Obligation | 2,500,000 | 0 | 0 | 0 | 0 | **2,500,000** |
| | 2024 Certificate of Obligation | 2,000,000 | 0 | 0 | 0 | 0 | **2,000,000** |
| | **Total** | **4,500,000** | **0** | **0** | **0** | **0** | **4,500,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 19-STR-003 |
| Project Name | Springfield Avenue Extension Phase 2 |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,166,694 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 2- Obligated |
| Status | Active - Funded | Useful Life | 25 years |
| District(s) | 6,7 | Engineering Proj.# | FY24-ENG-48 |
| Current Phase: | Construction | | |

## 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:**

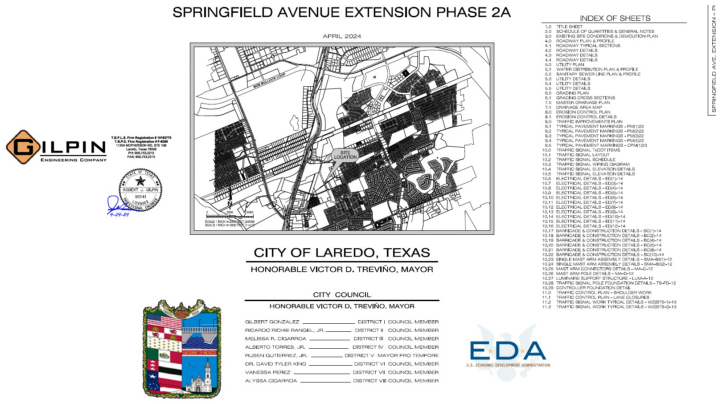
This project consist of constructing a five (5) lane concrete pavement roadway to extend Springfield Avenue roadway from International Blvd. to Rock Pile Creek Lane.

## Justification

This roadway is needed to improve mobility, alleviate traffic congestion and provide alternate route for emergency vehicles.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 2,004,557 | Construction | 162,137 | 0 | 0 | 0 | 0 | **162,137** |
| | **Total** | **162,137** | **0** | **0** | **0** | **0** | **162,137** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 2,004,557 | Developer Contribution | 162,137 | 0 | 0 | 0 | 0 | **162,137** |
| | **Total** | **162,137** | **0** | **0** | **0** | **0** | **162,137** |



# 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 | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Partially Funded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 3 |
| Current Phase: | In-Progress | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 4,530,106 | Proposed CO | 0 | 13,563,627 | 0 | 0 | 0 | **13,563,627** |
| | **Total** | **0** | **13,563,627** | **0** | **0** | **0** | **13,563,627** |

| | |
|---|---|
| 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 | Engineering - General Government | Type | Unassigned |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 3 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 2,532,500 | 0 | 0 | **2,532,500** |
| Contingencies | 0 | 0 | 1,110,000 | 0 | 0 | **1,110,000** |
| Design/Engineering/Testing | 0 | 0 | 395,000 | 0 | 0 | **395,000** |
| **Total** | **0** | **0** | **4,037,500** | **0** | **0** | **4,037,500** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 4,037,500 | 0 | 0 | **4,037,500** |
| **Total** | **0** | **0** | **4,037,500** | **0** | **0** | **4,037,500** |

# 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 | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 3 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 127,375 | 0 | 0 | **127,375** |
| Contingencies | 0 | 0 | 115,000 | 0 | 0 | **115,000** |
| Design/Engineering/Testing | 0 | 0 | 17,500 | 0 | 0 | **17,500** |
| **Total** | **0** | **0** | **259,875** | **0** | **0** | **259,875** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 259,875 | 0 | 0 | **259,875** |
| **Total** | **0** | **0** | **259,875** | **0** | **0** | **259,875** |

# 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 | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 3 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 356,500 | 0 | 0 | **356,500** |
| Contingencies | 0 | 0 | 215,000 | 0 | 0 | **215,000** |
| Design/Engineering/Testing | 0 | 0 | 90,000 | 0 | 0 | **90,000** |
| **Total** | **0** | **0** | **661,500** | **0** | **0** | **661,500** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 661,500 | 0 | 0 | **661,500** |
| **Total** | **0** | **0** | **661,500** | **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 | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 3 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Contingencies | 0 | 0 | 110,000 | 0 | 0 | **110,000** |
| Construction | 0 | 0 | 100,750 | 0 | 0 | **100,750** |
| Design/Engineering/Testing | 0 | 0 | 15,000 | 0 | 0 | **15,000** |
| **Total** | **0** | **0** | **225,750** | **0** | **0** | **225,750** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 225,750 | 0 | 0 | **225,750** |
| **Total** | **0** | **0** | **225,750** | **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 | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 3 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 508,000 | 0 | 0 | **508,000** |
| Contingencies | 0 | 0 | 325,000 | 0 | 0 | **325,000** |
| Design/Engineering/Testing | 0 | 0 | 175,000 | 0 | 0 | **175,000** |
| **Total** | **0** | **0** | **1,008,000** | **0** | **0** | **1,008,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 1,008,000 | 0 | 0 | **1,008,000** |
| **Total** | **0** | **0** | **1,008,000** | **0** | **0** | **1,008,000** |

# 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 | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 6 |
| Current Phase: | Anticipated | | |

## Description

Turning lane at McPherson and International Blvd right turning lane at North West Corner

## Justification

Improve Traffic Flow

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 400,000 | 0 | 0 | 0 | **400,000** |
| Design/Engineering/Testing | 0 | 30,000 | 0 | 0 | 0 | **30,000** |
| **Total** | **0** | **430,000** | **0** | **0** | **0** | **430,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 430,000 | 0 | 0 | 0 | **430,000** |
| **Total** | **0** | **430,000** | **0** | **0** | **0** | **430,000** |

| | |
|---|---|
| Project # | 20-STR-014 |
| Project Name | Turning Lane at University Blvd and Bartlett |

| | | | |
|---|---|---|---|
| Total Project Cost | $330,000 | Contact | Public Works Director |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 5 |
| Current Phase: | Anticipated | | |

## Description

Turning Lane at University Blvd and Bartlett right turning lane at north west corner.

## Justification

Improve Traffic flow

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 300,000 | 0 | 0 | 0 | **300,000** |
| Design/Engineering/Testing | 0 | 30,000 | 0 | 0 | 0 | **30,000** |
| **Total** | **0** | **330,000** | **0** | **0** | **0** | **330,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 330,000 | 0 | 0 | 0 | **330,000** |
| **Total** | **0** | **330,000** | **0** | **0** | **0** | **330,000** |

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

| | | | |
|---|---|---|---|
| Total Project Cost | $3,700,000 | Contact | City Manager |
| Department | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | General Government | District(s) | 1 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | Other | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | 2025 CO Bond | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

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

| | | | |
|---|---|---|---|
| Total Project Cost | $3,700,000 | Contact | City Manager |
| Department | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | General Government | District(s) | 2 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | Other | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | 2025 CO Bond | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| | |
|---|---|
| Project # | 22-GG-003 |
| Project Name | District 3 - CIP |

| | | | |
|---|---|---|---|
| Total Project Cost | $3,700,000 | Contact | City Manager |
| Department | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | General Government | District(s) | 3 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | Other | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | 2025 CO Bond | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

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

| | | | |
|---|---|---|---|
| Total Project Cost | $3,700,000 | Contact | City Manager |
| Department | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | General Government | District(s) | 4 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | Other | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | 2025 CO Bond | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

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

| | | | |
|---|---|---|---|
| Total Project Cost | $3,700,000 | Contact | City Manager |
| Department | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | General Government | District(s) | 5 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | Other | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | 2025 CO Bond | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

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

| | | | |
|---|---|---|---|
| Total Project Cost | $3,700,000 | Contact | City Manager |
| Department | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | General Government | District(s) | 6 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | Other | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | 2025 CO Bond | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

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

| | | | |
|---|---|---|---|
| Total Project Cost | $3,700,000 | Contact | City Manager |
| Department | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | General Government | District(s) | 7 |
| Current Phase: | Anticipated | | |

## Description

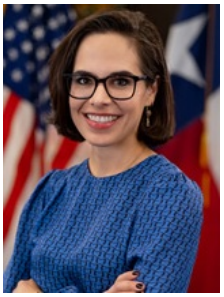
Improvement and beautification of parks, street improvements, sidewalks and other projects needed throughout District VII

## Justification

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

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | Other | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | 2025 CO Bond | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |



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

| | | | |
|---|---|---|---|
| Total Project Cost | $3,700,000 | Contact | City Manager |
| Department | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | General Government | District(s) | 8 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | Other | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,200,000 | 2025 CO Bond | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| | |
|---|---|
| Project # | 22-TRAF-013 |
| Project Name | Right Turn Lane - Gale at McPherson |

| | | | |
|---|---|---|---|
| Total Project Cost | $660,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 5- Desirable |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | Public Safety | District(s) | 5 |
| Current Phase: | Anticipated | | |

## Description

Installation of a right turn lane at Gale St & McPherson Rd;

## Justification

Traffic signal installation should be considered for better traffic flow.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 400,000 | 0 | 0 | 0 | 0 | **400,000** |
| Land | 200,000 | 0 | 0 | 0 | 0 | **200,000** |
| Design/Engineering/Testing | 60,000 | 0 | 0 | 0 | 0 | **60,000** |
| **Total** | **660,000** | **0** | **0** | **0** | **0** | **660,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 Tax Notes | 660,000 | 0 | 0 | 0 | 0 | **660,000** |
| **Total** | **660,000** | **0** | **0** | **0** | **0** | **660,000** |

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

| | | | |
|---|---|---|---|
| Total Project Cost | $10,953,131 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Facility Improvements | Priority | 4- Maintenance |
| Status | Active - Partially Funded | Useful Life | 45 years |
| CIP Section | General Government | District(s) | 8 |
| Engineering Proj.# | FY24-ENG-62 | Current Phase: | Design |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 550,131 | Construction | 0 | 10,100,000 | 0 | 0 | 0 | **10,100,000** |
| | Other | 0 | 303,000 | 0 | 0 | 0 | **303,000** |
| | **Total** | **0** | **10,403,000** | **0** | **0** | **0** | **10,403,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 550,131 | Proposed CO | 0 | 9,803,000 | 0 | 0 | 0 | **9,803,000** |
| | 2022 Certificate of Obligation | 0 | 600,000 | 0 | 0 | 0 | **600,000** |
| | **Total** | **0** | **10,403,000** | **0** | **0** | **0** | **10,403,000** |

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

| | | | |
|---|---|---|---|
| Total Project Cost | $42,500,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Facility Improvements | Priority | 5- Desirable |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | General Government | District(s) | Citywide |
| Engineering Proj.# | FY22-ENG-15 | Current Phase: | Anticipated |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 40,000,000 | 0 | **40,000,000** |
| Design/Engineering/Testing | 0 | 0 | 2,500,000 | 0 | 0 | **2,500,000** |
| **Total** | **0** | **0** | **2,500,000** | **40,000,000** | **0** | **42,500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 2,500,000 | 40,000,000 | 0 | **42,500,000** |
| **Total** | **0** | **0** | **2,500,000** | **40,000,000** | **0** | **42,500,000** |

| | |
|---|---|
| Project # | 23-STR-001 |
| Project Name | Concord Hills Extension |

| | | | |
|---|---|---|---|
| Total Project Cost | $5,220,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| District(s) | 3 | Current Phase: | Design |

## Description

Extension of a new 2 lane roadway and drainage impvt approx 1.3 miles from the intersection with Los Presidentes arterial rd to the cently constructed Wormser Rd/Lomas del Sur Extension

## Justification

Roadway is needed to access the new Sports Complex Venue to begin construction next month and to alleviate traffic congestion and alternate route for emergency vehicles.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 4,820,000 | 0 | 0 | 0 | 0 | **4,820,000** |
| Design/Engineering/Testing | 400,000 | 0 | 0 | 0 | 0 | **400,000** |
| **Total** | **5,220,000** | **0** | **0** | **0** | **0** | **5,220,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2022 Certificate of Obligation | 3,895,000 | 0 | 0 | 0 | 0 | **3,895,000** |
| Regional Mobility Authority (RMA) | 1,000,000 | 0 | 0 | 0 | 0 | **1,000,000** |
| Webb County | 325,000 | 0 | 0 | 0 | 0 | **325,000** |
| **Total** | **5,220,000** | **0** | **0** | **0** | **0** | **5,220,000** |

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

| | | | |
|---|---|---|---|
| Total Project Cost | $1,450,000 | Contact | City Manager |
| Department | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | General Government | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 950,000 | Other | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 950,000 | 2025 CO Bond | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

2026 thru 2030

# 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 | Engineering - General Government | Type | Improvement |
| Category | Facility Improvements | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 20 years |
| CIP Section | Public Works | District(s) | 7 |
| Current Phase: | Anticipated | | |

## Description

Father McNaboe Park, one of Laredo's key community parks, is home to many amenities, including but not limited to, soccer and football fields, baseball and softball fields, roofed basketball courts, tennis and volleyball courts, an ADA playground, a splashpad, a skate park, a fitness center, a dog park, picnic areas and a 2.3 mile shared-use pedestrian trail. The Barbara Fasken Recreation Center is a vibrant community facility offering a variety of recreational activities and programs for all ages and features sports courts, fitness areas, and spaces for social gatherings, promoting health and wellness within the community. Both are designed to accommodate diverse interests and encourage residents to engage in physical activities and social interactions. Although located relatively close to each other, they are divided by a large gully, limiting amenity usage and/or forcing pedestrians to travel over 1 mile through high-traffic roads to use all amenities available. Building a structurally sound pedestrian shared-use bridge over said gully provides an opportunity for the entire community to use and interact with all the amenities provided.

## Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 1,415,000 | 0 | 0 | 0 | 0 | **1,415,000** |
| Contingencies | 250,000 | 0 | 0 | 0 | 0 | **250,000** |
| Design/Engineering/Testing | 135,000 | 0 | 0 | 0 | 0 | **135,000** |
| **Total** | **1,800,000** | **0** | **0** | **0** | **0** | **1,800,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 CO Bond | 1,800,000 | 0 | 0 | 0 | 0 | **1,800,000** |
| **Total** | **1,800,000** | **0** | **0** | **0** | **0** | **1,800,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 24-GG-006 |
| Project Name | Plaza Theater Renovation - Building renovation |

| | | | |
|---|---|---|---|
| Total Project Cost | $18,466,220 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Facility Improvements | Priority | 4- Maintenance |
| Status | Active - Partially Funded | Useful Life | 45 years |
| CIP Section | Culture & Recreation | District(s) | 8 |
| Engineering Proj.# | FY24-ENG-52 - C | Current Phase: | Design |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 2,812,604 | Construction | 0 | 15,570,000 | 0 | 0 | 0 | **15,570,000** |
| | Design/Engineering/Testing | 0 | 83,616 | 0 | 0 | 0 | **83,616** |
| | **Total** | **0** | **15,653,616** | **0** | **0** | **0** | **15,653,616** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 2,812,604 | CIF-Civic Center Renovations | 0 | 8,269,462 | 0 | 0 | 0 | **8,269,462** |
| | Proposed CO | 0 | 7,384,154 | 0 | 0 | 0 | **7,384,154** |
| | **Total** | **0** | **15,653,616** | **0** | **0** | **0** | **15,653,616** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 24-GG-01 |
| Project Name | Bruni Plaza Improvements |

| | | | |
|---|---|---|---|
| Total Project Cost | $3,100,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Facility Improvements | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 45 years |
| CIP Section | General Government | District(s) | 8 |
| Engineering Proj.# | FY24-ENG-74 | Current Phase: | Design |
| Finance Proj. # | LB1803, SP | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 65,021 | Construction | 2,800,000 | 0 | 0 | 0 | 0 | **2,800,000** |
| | Design/Engineering/Testing | 234,979 | 0 | 0 | 0 | 0 | **234,979** |
| | **Total** | **3,034,979** | **0** | **0** | **0** | **0** | **3,034,979** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 65,021 | 2025 CO Bond | 1,980,000 | 0 | 0 | 0 | 0 | **1,980,000** |
| | 2024 Certificate of Obligation | 679,277 | 0 | 0 | 0 | 0 | **679,277** |
| | 2022 Certificate of Obligation | 220,000 | 0 | 0 | 0 | 0 | **220,000** |
| | 2016 Certificate of Obligation | 120,723 | 0 | 0 | 0 | 0 | **120,723** |
| | 2023 Certificate of Obligation | 34,979 | 0 | 0 | 0 | 0 | **34,979** |
| | **Total** | **3,034,979** | **0** | **0** | **0** | **0** | **3,034,979** |

| | |
|---|---|
| Project # | 24-GG-011 |
| Project Name | Meadow Bridge Improvements and Upgrades |

| | | | |
|---|---|---|---|
| Total Project Cost | $250,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 2 |
| Engineering Proj.# | FY24-ENG-61 | Current Phase: | Design |

## Description

North Meadow Bridge Improvements and upgrades between Guatemozin Street and Willow Street.

## Justification

North Meadow Bridge between Guatemozin Street and Willow Street requires general improvements and upgrades

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 50,000 | Construction | 200,000 | 0 | 0 | 0 | 0 | **200,000** |
| | **Total** | **200,000** | **0** | **0** | **0** | **0** | **200,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 50,000 | 2023 Certificate of Obligation | 200,000 | 0 | 0 | 0 | 0 | **200,000** |
| | **Total** | **200,000** | **0** | **0** | **0** | **0** | **200,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 24-STR-002 |
| Project Name | Del Mar and Mcpherson Corner Acquisition |

| | | | |
|---|---|---|---|
| Total Project Cost | $719,065 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Land acquisition |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 100 years |
| CIP Section | Public Works | District(s) | 5 |
| Current Phase: | Anticipated | | |

## Description

The acquisition and construction of a corner to be used for turning on McPherson and Del Mar.

## Justification

To improve mobility on the roads.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Acquisition | 719,065 | 0 | 0 | 0 | 0 | **719,065** |
| **Total** | **719,065** | **0** | **0** | **0** | **0** | **719,065** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2023 Certificate of Obligation | 719,065 | 0 | 0 | 0 | 0 | **719,065** |
| **Total** | **719,065** | **0** | **0** | **0** | **0** | **719,065** |

| | |
|---|---|
| Project # | 24-STR-003 |
| Project Name | River Road Const.- Locally Preferred Alternative |

| | | | |
|---|---|---|---|
| Total Project Cost | $162,900,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 7 |
| Current Phase: | Anticipated | | |

## 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** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 154,800,000 | 0 | 0 | **154,800,000** |
| Design/Engineering/Testing | 0 | 8,100,000 | 0 | 0 | 0 | **8,100,000** |
| **Total** | **0** | **8,100,000** | **154,800,000** | **0** | **0** | **162,900,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 8,100,000 | 154,800,000 | 0 | 0 | **162,900,000** |
| **Total** | **0** | **8,100,000** | **154,800,000** | **0** | **0** | **162,900,000** |

# 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 | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | 3,4 | Current Phase: | Anticipated |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 8,162,500 | 0 | 0 | **8,162,500** |
| Design/Engineering/Testing | 0 | 0 | 3,380,000 | 0 | 0 | **3,380,000** |
| **Total** | **0** | **0** | **11,542,500** | **0** | **0** | **11,542,500** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 11,542,500 | 0 | 0 | **11,542,500** |
| **Total** | **0** | **0** | **11,542,500** | **0** | **0** | **11,542,500** |

# 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 | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 3,4 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 7,825,000 | 0 | 0 | **7,825,000** |
| Design/Engineering/Testing | 0 | 0 | 3,230,000 | 0 | 0 | **3,230,000** |
| **Total** | **0** | **0** | **11,055,000** | **0** | **0** | **11,055,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 11,055,000 | 0 | 0 | **11,055,000** |
| **Total** | **0** | **0** | **11,055,000** | **0** | **0** | **11,055,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $4,818,900 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 2- Obligated |
| Status | Active - Funded | Useful Life | 25 years |
| District(s) | 8 | Engineering Proj.# | FY24-ENG-15 |
| Current Phase: | In-Progress | | |

## 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

Salinas

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,144,400 | Construction | 3,662,500 | 0 | 0 | 0 | 0 | **3,662,500** |
| | Design/Engineering/Testing | 12,000 | 0 | 0 | 0 | 0 | **12,000** |
| | **Total** | **3,674,500** | **0** | **0** | **0** | **0** | **3,674,500** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,144,400 | TIRZ | 2,272,000 | 0 | 0 | 0 | 0 | **2,272,000** |
| | 2024 Certificate of Obligation | 1,402,500 | 0 | 0 | 0 | 0 | **1,402,500** |
| | **Total** | **3,674,500** | **0** | **0** | **0** | **0** | **3,674,500** |

| | |
|---|---|
| Project # | 25-GG-002 |
| Project Name | Arts Projects |

| | | | |
|---|---|---|---|
| Total Project Cost | $646,271 | Contact | City Manager |
| Department | Engineering - General Government | Type | Improvement |
| Category | Culture & Recreation | Priority | 2- Obligated |
| Status | Active - Funded | Useful Life | 15 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Other | 646,271 | 0 | 0 | 0 | 0 | **646,271** |
| **Total** | **646,271** | **0** | **0** | **0** | **0** | **646,271** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 CO Bond | 646,271 | 0 | 0 | 0 | 0 | **646,271** |
| **Total** | **646,271** | **0** | **0** | **0** | **0** | **646,271** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-001 |
| Project Name | Boulevard of the Americas Blocks 3 & 4 |

| | | | |
|---|---|---|---|
| Total Project Cost | $5,820,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Culture & Recreation | Priority | 5- Desirable |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | 8 | Current Phase: | Planning |

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 5,000,000 | 0 | 0 | **5,000,000** |
| Design/Engineering/Testing | 0 | 820,000 | 0 | 0 | 0 | **820,000** |
| **Total** | **0** | **820,000** | **5,000,000** | **0** | **0** | **5,820,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Grant | 0 | 820,000 | 5,000,000 | 0 | 0 | **5,820,000** |
| **Total** | **0** | **820,000** | **5,000,000** | **0** | **0** | **5,820,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-002 |
| Project Name | Buena Vista - Access Road |

| | | | |
|---|---|---|---|
| Total Project Cost | $3,000,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| District(s) | 1 | Engineering Proj.# | FY25-ENG-37 |
| Current Phase: | Anticipated | | |

## Description

Development of a new access road linking Cuatro Vientos Road to the Buena Vista Sports Complex, which will also provide direct connectivity to the Police South Sector Station and the Buena Vista Fire Station.

## Justification

Establishing an access road for public safety—particularly for fire and police services—is essential for ensuring timely and effective emergency response to neighborhoods and the Buena Vista Sports Complex. This infrastructure is mandated by fire codes and safety regulations to facilitate rapid access, safe operations, and coordinated response during emergencies.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 3,000,000 | 0 | 0 | 0 | 0 | **3,000,000** |
| **Total** | **3,000,000** | **0** | **0** | **0** | **0** | **3,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 Tax Notes | 3,000,000 | 0 | 0 | 0 | 0 | **3,000,000** |
| **Total** | **3,000,000** | **0** | **0** | **0** | **0** | **3,000,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-003 |
| Project Name | Dovalina Street Lighting |

| | | | |
|---|---|---|---|
| Total Project Cost | $100,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 5- Desirable |
| Status | Active - Funded | Useful Life | 15 years |
| District(s) | 8 | Current Phase: | Anticipated |
| Finance Proj. # | D82004 | | |

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 100,000 | 0 | 0 | 0 | 0 | **100,000** |
| **Total** | **100,000** | **0** | **0** | **0** | **0** | **100,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2017 Certificate of Obligation | 100,000 | 0 | 0 | 0 | 0 | **100,000** |
| **Total** | **100,000** | **0** | **0** | **0** | **0** | **100,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-004 |
| Project Name | Lomas Del Sur Improvements |

| | | | |
|---|---|---|---|
| Total Project Cost | $950,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 5- Desirable |
| Status | Active - Funded | Useful Life | 25 years |
| District(s) | 1, 2 | Current Phase: | Anticipated |
| Finance Proj. # | D92301 | | |

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 950,000 | 0 | 0 | 0 | 0 | **950,000** |
| **Total** | **950,000** | **0** | **0** | **0** | **0** | **950,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2021A Certificate of Obligation | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| 2017 Certificate of Obligation | 450,000 | 0 | 0 | 0 | 0 | **450,000** |
| **Total** | **950,000** | **0** | **0** | **0** | **0** | **950,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-005 |
| Project Name | Veterans Museum |

| | | | |
|---|---|---|---|
| Total Project Cost | $500,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Culture & Recreation | Priority | 5- Desirable |
| Status | Active - Funded | Useful Life | 45 years |
| District(s) | Citywide | Current Phase: | Anticipated |
| Finance Proj. # | PA1804 | | |

## Description

Construction of the Merida Hike and Bike trails.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2016 Certificate of Obligation | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-006 |
| Project Name | Plaza Theater Renovation - Fascade/Exterior |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,000,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Facility Improvements | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | Culture & Recreation | District(s) | 8 |
| Engineering Proj.# | FY24-ENG-52 - B | Current Phase: | Design |

## 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. This phase of the project will focus on the renovation of the building's facade.

## 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.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| CIF-Civic Center Renovations | 1,000,000 | 0 | 0 | 0 | 0 | **1,000,000** |
| **Total** | **1,000,000** | **0** | **0** | **0** | **0** | **1,000,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-007 |
| Project Name | Plaza Theater Renovation - Roof replacement |

| | | | |
|---|---|---|---|
| Total Project Cost | $750,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Facility Improvements | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 20 years |
| CIP Section | Culture & Recreation | District(s) | 8 |
| Engineering Proj.# | FY24-ENG-52 - A | Current Phase: | Design |

## Description

**The City of Laredo Plaza Theater** is an existing movie theater building located in downtown Laredo, TX. The work includes the removal of the roof's existing MEP, HVAC equipment, equipment curbs, ducts, vents, piping, conduit, electric boxes, roof insulation and top roofing membrane. Refer to demolition plans for more information on scope. The existing roof deck will remain and be repaired based on the contractor's assessment after uncovering. The contractor will then provide and install new insulation, roof membrane and accessories, metal coping and trim as per the construction documents.

## 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.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 750,000 | 0 | 0 | 0 | 0 | **750,000** |
| **Total** | **750,000** | **0** | **0** | **0** | **0** | **750,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Grant | 750,000 | 0 | 0 | 0 | 0 | **750,000** |
| **Total** | **750,000** | **0** | **0** | **0** | **0** | **750,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-008 |
| Project Name | Vision Zero - Houston Street |

| | | | |
|---|---|---|---|
| Total Project Cost | $920,710 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | 8 | Current Phase: | Anticipated |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

The Capital Plan consists of 16 City of Laredo and TxDOT project corridors with short-, mid-, and long-term safety projects recommended for implementation. Additionally, a series of school bus shelters have been proposed in Colonias located just east of Laredo serviced by United Independent School District. Including Crosswalk Visibility Enhancements, Raised Medians, and Bicycle Lanes.

## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 920,710 | 0 | 0 | 0 | **920,710** |
| **Total** | **0** | **920,710** | **0** | **0** | **0** | **920,710** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 920,710 | 0 | 0 | 0 | **920,710** |
| **Total** | **0** | **920,710** | **0** | **0** | **0** | **920,710** |

| | |
|---|---|
| Project # | 26-GG-009 |
| Project Name | Vision Zero - Salinas Avenue |

| | | | |
|---|---|---|---|
| Total Project Cost | $677,800 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | 2 | Current Phase: | Anticipated |

## Description

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## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 677,800 | 0 | 0 | 0 | **677,800** |
| **Total** | **0** | **677,800** | **0** | **0** | **0** | **677,800** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 677,800 | 0 | 0 | 0 | **677,800** |
| **Total** | **0** | **677,800** | **0** | **0** | **0** | **677,800** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-010 |
| Project Name | Vision Zero - Matamoros Avenue |

| | | | |
|---|---|---|---|
| Total Project Cost | $328,500 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | 4 | Current Phase: | Anticipated |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

The Capital Plan consists of 16 City of Laredo and TxDOT project corridors with short-, mid-, and long-term safety projects recommended for implementation. Additionally, a series of school bus shelters have been proposed in Colonias located just east of Laredo serviced by United Independent School District. Including Crosswalk Visibility Enhancements, Raised Medians, and Bicycle Lanes.

## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 328,500 | 0 | 0 | 0 | **328,500** |
| **Total** | **0** | **328,500** | **0** | **0** | **0** | **328,500** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 328,500 | 0 | 0 | 0 | **328,500** |
| **Total** | **0** | **328,500** | **0** | **0** | **0** | **328,500** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-011 |
| Project Name | Vision Zero - San Bernardo Avenue |

| | | | |
|---|---|---|---|
| Total Project Cost | $117,900 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | 5 | Current Phase: | Anticipated |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

The Capital Plan consists of 16 City of Laredo and TxDOT project corridors with short-, mid-, and long-term safety projects recommended for implementation. Additionally, a series of school bus shelters have been proposed in Colonias located just east of Laredo serviced by United Independent School District. Including Crosswalk Visibility Enhancements, Raised Medians, and Bicycle Lanes.

## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 117,900 | 0 | 0 | 0 | **117,900** |
| **Total** | **0** | **117,900** | **0** | **0** | **0** | **117,900** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 117,900 | 0 | 0 | 0 | **117,900** |
| **Total** | **0** | **117,900** | **0** | **0** | **0** | **117,900** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-012 |
| Project Name | Vision Zero - Convent Avenue |

| | | | |
|---|---|---|---|
| Total Project Cost | $323,200 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | 8 | Current Phase: | Anticipated |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

The Capital Plan consists of 16 City of Laredo and TxDOT project corridors with short-, mid-, and long-term safety projects recommended for implementation. Additionally, a series of school bus shelters have been proposed in Colonias located just east of Laredo serviced by United Independent School District. Including Crosswalk Visibility Enhancements, Raised Medians, and Bicycle Lanes.

## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 323,200 | 0 | 0 | 0 | **323,200** |
| **Total** | **0** | **323,200** | **0** | **0** | **0** | **323,200** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 323,200 | 0 | 0 | 0 | **323,200** |
| **Total** | **0** | **323,200** | **0** | **0** | **0** | **323,200** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-013 |
| Project Name | Vision Zero - Guadalupe Street |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,140,110 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | 6 | Current Phase: | Anticipated |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

The Capital Plan consists of 16 City of Laredo and TxDOT project corridors with short-, mid-, and long-term safety projects recommended for implementation. Additionally, a series of school bus shelters have been proposed in Colonias located just east of Laredo serviced by United Independent School District. Including Crosswalk Visibility Enhancements, Raised Medians, and Bicycle Lanes.

## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 2,140,110 | 0 | 0 | 0 | **2,140,110** |
| **Total** | **0** | **2,140,110** | **0** | **0** | **0** | **2,140,110** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 2,140,110 | 0 | 0 | 0 | **2,140,110** |
| **Total** | **0** | **2,140,110** | **0** | **0** | **0** | **2,140,110** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-014 |
| Project Name | Vision Zero - Zapata Highway |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,963,180 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| Current Phase: | Anticipated | | |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

The Capital Plan consists of 16 City of Laredo and TxDOT project corridors with short-, mid-, and long-term safety projects recommended for implementation. Additionally, a series of school bus shelters have been proposed in Colonias located just east of Laredo serviced by United Independent School District. Including Crosswalk Visibility Enhancements, Raised Medians, and Bicycle Lanes.

## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 2,963,180 | 0 | 0 | 0 | **2,963,180** |
| **Total** | **0** | **2,963,180** | **0** | **0** | **0** | **2,963,180** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 2,963,180 | 0 | 0 | 0 | **2,963,180** |
| **Total** | **0** | **2,963,180** | **0** | **0** | **0** | **2,963,180** |

| | |
|---|---|
| Project # | 26-GG-015 |
| Project Name | Vision Zero - Chihuahua Street |

| | | | |
|---|---|---|---|
| Total Project Cost | $958,200 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| Current Phase: | Anticipated | | |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

The Capital Plan consists of 16 City of Laredo and TxDOT project corridors with short-, mid-, and long-term safety projects recommended for implementation. Additionally, a series of school bus shelters have been proposed in Colonias located just east of Laredo serviced by United Independent School District. Including Crosswalk Visibility Enhancements, Raised Medians, and Bicycle Lanes.

## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 958,200 | 0 | 0 | 0 | **958,200** |
| **Total** | **0** | **958,200** | **0** | **0** | **0** | **958,200** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 958,200 | 0 | 0 | 0 | **958,200** |
| **Total** | **0** | **958,200** | **0** | **0** | **0** | **958,200** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-016 |
| Project Name | Vision Zero - Farragut Street |

| | | | |
|---|---|---|---|
| Total Project Cost | $415,200 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| Current Phase: | Anticipated | | |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

The Capital Plan consists of 16 City of Laredo and TxDOT project corridors with short-, mid-, and long-term safety projects recommended for implementation. Additionally, a series of school bus shelters have been proposed in Colonias located just east of Laredo serviced by United Independent School District. Including Crosswalk Visibility Enhancements, Raised Medians, and Bicycle Lanes.

## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 415,200 | 0 | 0 | 0 | **415,200** |
| **Total** | **0** | **415,200** | **0** | **0** | **0** | **415,200** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 415,200 | 0 | 0 | 0 | **415,200** |
| **Total** | **0** | **415,200** | **0** | **0** | **0** | **415,200** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-017 |
| Project Name | Vision Zero - Lloyd Bentsen Highway |

| | | | |
|---|---|---|---|
| Total Project Cost | $5,302,600 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| Current Phase: | Anticipated | | |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

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## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 5,302,600 | 0 | 0 | 0 | **5,302,600** |
| **Total** | **0** | **5,302,600** | **0** | **0** | **0** | **5,302,600** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 5,302,600 | 0 | 0 | 0 | **5,302,600** |
| **Total** | **0** | **5,302,600** | **0** | **0** | **0** | **5,302,600** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-018 |
| Project Name | Vision Zero - Marcella Avenue |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,056,450 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| Current Phase: | Anticipated | | |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

The Capital Plan consists of 16 City of Laredo and TxDOT project corridors with short-, mid-, and long-term safety projects recommended for implementation. Additionally, a series of school bus shelters have been proposed in Colonias located just east of Laredo serviced by United Independent School District. Including Crosswalk Visibility Enhancements, Raised Medians, and Bicycle Lanes.

## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 1,056,450 | 0 | 0 | 0 | **1,056,450** |
| **Total** | **0** | **1,056,450** | **0** | **0** | **0** | **1,056,450** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 1,056,450 | 0 | 0 | 0 | **1,056,450** |
| **Total** | **0** | **1,056,450** | **0** | **0** | **0** | **1,056,450** |

| | |
|---|---|
| Project # | 26-GG-019 |
| Project Name | Vision Zero - McPherson Road |

| | | | |
|---|---|---|---|
| Total Project Cost | $6,326,600 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| Current Phase: | Anticipated | | |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

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## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 6,326,600 | 0 | 0 | 0 | **6,326,600** |
| **Total** | **0** | **6,326,600** | **0** | **0** | **0** | **6,326,600** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 6,326,600 | 0 | 0 | 0 | **6,326,600** |
| **Total** | **0** | **6,326,600** | **0** | **0** | **0** | **6,326,600** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-020 |
| Project Name | Vision Zero - Market Street |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,729,610 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| Current Phase: | Anticipated | | |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

The Capital Plan consists of 16 City of Laredo and TxDOT project corridors with short-, mid-, and long-term safety projects recommended for implementation. Additionally, a series of school bus shelters have been proposed in Colonias located just east of Laredo serviced by United Independent School District. Including Crosswalk Visibility Enhancements, Raised Medians, and Bicycle Lanes.

## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 1,729,610 | 0 | 0 | 0 | **1,729,610** |
| **Total** | **0** | **1,729,610** | **0** | **0** | **0** | **1,729,610** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 1,729,610 | 0 | 0 | 0 | **1,729,610** |
| **Total** | **0** | **1,729,610** | **0** | **0** | **0** | **1,729,610** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-021 |
| Project Name | Vision Zero - Mines Road |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,399,950 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| Current Phase: | Anticipated | | |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

The Capital Plan consists of 16 City of Laredo and TxDOT project corridors with short-, mid-, and long-term safety projects recommended for implementation. Additionally, a series of school bus shelters have been proposed in Colonias located just east of Laredo serviced by United Independent School District. Including Crosswalk Visibility Enhancements, Raised Medians, and Bicycle Lanes.

## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 2,399,950 | 0 | 0 | 0 | **2,399,950** |
| **Total** | **0** | **2,399,950** | **0** | **0** | **0** | **2,399,950** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 2,399,950 | 0 | 0 | 0 | **2,399,950** |
| **Total** | **0** | **2,399,950** | **0** | **0** | **0** | **2,399,950** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-022 |
| Project Name | Vision Zero - SH 359 |

| | | | |
|---|---|---|---|
| Total Project Cost | $4,658,100 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| Current Phase: | Anticipated | | |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

The Capital Plan consists of 16 City of Laredo and TxDOT project corridors with short-, mid-, and long-term safety projects recommended for implementation. Additionally, a series of school bus shelters have been proposed in Colonias located just east of Laredo serviced by United Independent School District. Including Crosswalk Visibility Enhancements, Raised Medians, and Bicycle Lanes.

## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 4,658,100 | 0 | 0 | 0 | **4,658,100** |
| **Total** | **0** | **4,658,100** | **0** | **0** | **0** | **4,658,100** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 4,658,100 | 0 | 0 | 0 | **4,658,100** |
| **Total** | **0** | **4,658,100** | **0** | **0** | **0** | **4,658,100** |

| | |
|---|---|
| Project # | 26-GG-023 |
| Project Name | Vision Zero - Del Mar Boulevard |

| | | | |
|---|---|---|---|
| Total Project Cost | $495,190 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| Current Phase: | Anticipated | | |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

The Capital Plan consists of 16 City of Laredo and TxDOT project corridors with short-, mid-, and long-term safety projects recommended for implementation. Additionally, a series of school bus shelters have been proposed in Colonias located just east of Laredo serviced by United Independent School District. Including Crosswalk Visibility Enhancements, Raised Medians, and Bicycle Lanes.

## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 495,190 | 0 | 0 | 0 | **495,190** |
| **Total** | **0** | **495,190** | **0** | **0** | **0** | **495,190** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 495,190 | 0 | 0 | 0 | **495,190** |
| **Total** | **0** | **495,190** | **0** | **0** | **0** | **495,190** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-024 |
| Project Name | Vision Zero - Rural School Bus Stops |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,500,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

Vision Zero is a comprehensive traffic safety strategy aimed at eliminating all traffic-related fatalities and serious, life-changing injuries while improving safe, equitable mobility for everyone. Vision Zero is founded on the belief that no loss of life is acceptable on the road and that crashes are preventable through a systematic approach of action, capital improvements, and education.

The Capital Plan consists of 16 City of Laredo and TxDOT project corridors with short-, mid-, and long-term safety projects recommended for implementation. Additionally, a series of school bus shelters have been proposed in Colonias located just east of Laredo serviced by United Independent School District. Including Crosswalk Visibility Enhancements, Raised Medians, and Bicycle Lanes.

## Justification

With this action plan, we have set a goal of eliminating all traffic deaths and serious injuries by 2040. Vision Zero is a strategy designed to achieve this goal, while increasing safe, healthy, and equitable mobility for all. We know there are actionable steps we can take to minimize and ultimately eliminate traffic violence on our streets.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 2,500,000 | 0 | 0 | 0 | **2,500,000** |
| **Total** | **0** | **2,500,000** | **0** | **0** | **0** | **2,500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Unfunded | 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 # | 26-GG-025 |
| Project Name | Ladrillera Roof Repair |

| | | | |
|---|---|---|---|
| Total Project Cost | $532,100 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Facility Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 20 years |
| District(s) | 8 | Finance Proj. # | PA2404 |

## Description

Ladrillera Roof Repair

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 532,100 | 0 | 0 | 0 | 0 | **532,100** |
| **Total** | **532,100** | **0** | **0** | **0** | **0** | **532,100** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2018 Certificate of Obligation | 532,100 | 0 | 0 | 0 | 0 | **532,100** |
| **Total** | **532,100** | **0** | **0** | **0** | **0** | **532,100** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-027 |
| Project Name | Merida Hike and Bike Phase 2 |

| | | | |
|---|---|---|---|
| Total Project Cost | $150,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Culture & Recreation | Priority | 5- Desirable |
| Status | Active - Funded | Useful Life | 25 years |
| District(s) | 1 | Current Phase: | Anticipated |
| Finance Proj. # | D11802 | | |

## Description

Construction of the Merida Hike and Bike trails.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 150,000 | 0 | 0 | 0 | 0 | **150,000** |
| **Total** | **150,000** | **0** | **0** | **0** | **0** | **150,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2015 Certificate of Obligation | 150,000 | 0 | 0 | 0 | 0 | **150,000** |
| **Total** | **150,000** | **0** | **0** | **0** | **0** | **150,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-028 |
| Project Name | General Land Purchases |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,000,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Land acquisition |
| Category | Facility Improvements | Priority | 5- Desirable |
| Status | Active - Funded | Useful Life | 100 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

Land Acquisition

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Land | 2,000,000 | 0 | 0 | 0 | 0 | **2,000,000** |
| **Total** | **2,000,000** | **0** | **0** | **0** | **0** | **2,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 CO Bond | 2,000,000 | 0 | 0 | 0 | 0 | **2,000,000** |
| **Total** | **2,000,000** | **0** | **0** | **0** | **0** | **2,000,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-029 |
| Project Name | McPherson-Shiloh intersection improvements NE |

| | | | |
|---|---|---|---|
| Total Project Cost | $400,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| District(s) | 6 | Current Phase: | Anticipated |

## Description

This project involves targeted infrastructure improvements at the southeast and northeast corners of the intersection of McPherson Road and Shiloh Drive, aimed at enhancing traffic flow, safety, and accessibility for both motorists and pedestrians.

## Justification

This intersection is experiencing high traffic volume, these enhancements are essential for improving overall transportation efficiency in the area.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 400,000 | 0 | 0 | 0 | 0 | **400,000** |
| **Total** | **400,000** | **0** | **0** | **0** | **0** | **400,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 Tax Notes | 275,353 | 0 | 0 | 0 | 0 | **275,353** |
| 2021A Certificate of Obligation | 124,647 | 0 | 0 | 0 | 0 | **124,647** |
| **Total** | **400,000** | **0** | **0** | **0** | **0** | **400,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-030 |
| Project Name | San Agustin Plaza Street |

| | | | |
|---|---|---|---|
| Total Project Cost | $686,400 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | 8 | Current Phase: | Anticipated |

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 686,400 | 0 | 0 | 0 | **686,400** |
| **Total** | **0** | **686,400** | **0** | **0** | **0** | **686,400** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Grant | 0 | 686,400 | 0 | 0 | 0 | **686,400** |
| **Total** | **0** | **686,400** | **0** | **0** | **0** | **686,400** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-031 |
| Project Name | Cesar E. Chavez Parkway |

| | | | |
|---|---|---|---|
| Total Project Cost | $60,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 5- Desirable |
| Status | Active - Funded | Useful Life | 25 years |
| District(s) | 8 | Current Phase: | Anticipated |

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 60,000 | 0 | 0 | 0 | 0 | **60,000** |
| **Total** | **60,000** | **0** | **0** | **0** | **0** | **60,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 Tax Notes | 60,000 | 0 | 0 | 0 | 0 | **60,000** |
| **Total** | **60,000** | **0** | **0** | **0** | **0** | **60,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-032 |
| Project Name | Springfield Avenue Extension Phase 2-B |

| | | | |
|---|---|---|---|
| Total Project Cost | $4,909,074 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 2- Obligated |
| Status | Active - Funded | Useful Life | 25 years |
| District(s) | 6,7 | Engineering Proj.# | FY24-ENG-48-A |
| Current Phase: | Design | | |

## 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 2B:**

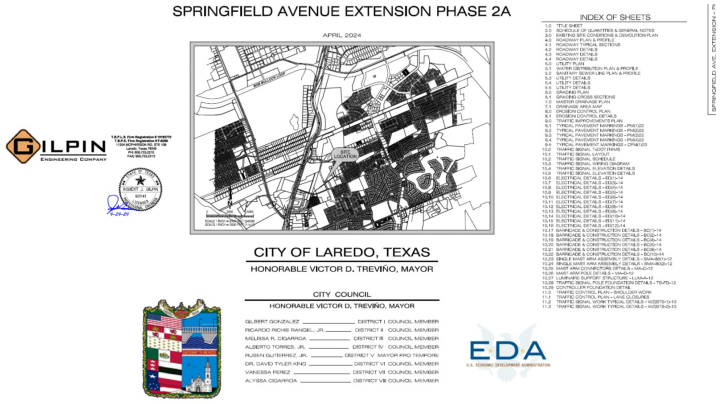
This project consist of constructing a five (5) lane concrete pavement roadway to extend Springfield Avenue from Rockpile Creek Lane to Shiloh Drive.

## Justification

This roadway is needed to improve mobility, alleviate traffic congestion and provide alternate route for emergency vehicles.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 4,586,296 | 0 | 0 | 0 | 0 | **4,586,296** |
| Design/Engineering/Testing | 322,778 | 0 | 0 | 0 | 0 | **322,778** |
| **Total** | **4,909,074** | **0** | **0** | **0** | **0** | **4,909,074** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2022 Certificate of Obligation | 3,390,495 | 0 | 0 | 0 | 0 | **3,390,495** |
| 2019 Environmental CO | 600,000 | 0 | 0 | 0 | 0 | **600,000** |
| 2019 Certificate of Obligation | 553,919 | 0 | 0 | 0 | 0 | **553,919** |
| Regional Mobility Authority (RMA) | 184,373 | 0 | 0 | 0 | 0 | **184,373** |
| 2025 Tax Notes | 180,287 | 0 | 0 | 0 | 0 | **180,287** |
| **Total** | **4,909,074** | **0** | **0** | **0** | **0** | **4,909,074** |



| | |
|---|---|
| Project # | 26-GG-033 |
| Project Name | Building Maintenance Program |

| | | | |
|---|---|---|---|
| Total Project Cost | $4,000,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Facility Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 20 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Prior CIP # | vega | Current Phase: | Anticipated |

## Description

The **Building Maintenance Program** is a proactive and systematic approach to preserving the functionality, safety, and appearance of public facilities and infrastructure. This program encompasses routine inspections, preventive maintenance, repairs, and upgrades to ensure that buildings remain in optimal condition and comply with all relevant codes and safety standards.

## Justification

To reduce long-term costs, enhance operational reliability, ensure the safety of occupants and visitors, and preserve the value of public assets.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 4,000,000 | 0 | 0 | 0 | 0 | **4,000,000** |
| **Total** | **4,000,000** | **0** | **0** | **0** | **0** | **4,000,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| 2025 CO Bond | 4,000,000 | 0 | 0 | 0 | 0 | **4,000,000** |
| **Total** | **4,000,000** | **0** | **0** | **0** | **0** | **4,000,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-034 |
| Project Name | Downtown Improvements |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,000,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| District(s) | 8 | Current Phase: | Anticipated |

## Description

The **Downtown Improvements in Laredo** initiative focuses on revitalizing the city's historic core to enhance its economic vitality, cultural appeal, and overall livability.

## Justification

These efforts are designed to attract residents, tourists, and businesses while preserving Laredo's rich heritage and promoting sustainable urban development.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 Tax Notes | 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 # | 26-GG-035 |
| Project Name | Mines Road (FM1472) Improvements |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,000,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 2- Obligated |
| Status | Active - Funded | Useful Life | 30 years |
| CIP Section | Public Works | District(s) | 7 |
| Current Phase: | Anticipated | | |

## Description

TxDOT's **FM 1472 Segment 1 Feasibility Study** aims to develop a recommended alternative that improves safety, reduces congestion, and enhances travel conditions for all road users, supporting Laredo's role as a key international trade hub.

## Justification

To improve safety, reduce congestion, and enhance travel conditions for all road users, supporting Laredo's role as a key international trade hub.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Other | 1,000,000 | 0 | 0 | 0 | 0 | **1,000,000** |
| **Total** | **1,000,000** | **0** | **0** | **0** | **0** | **1,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 Tax Notes | 1,000,000 | 0 | 0 | 0 | 0 | **1,000,000** |
| **Total** | **1,000,000** | **0** | **0** | **0** | **0** | **1,000,000** |

| | |
|---|---|
| Project # | 26-GG-036 |
| Project Name | McPherson-Shiloh intersection improvements SE |

| | | | |
|---|---|---|---|
| Total Project Cost | $500,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| District(s) | 6 | Current Phase: | Anticipated |

## Description

This project involves targeted infrastructure improvements at the southeast and northeast corners of the intersection of McPherson Road and Shiloh Drive, aimed at enhancing traffic flow, safety, and accessibility for both motorists and pedestrians.

## Justification

This intersection is experiencing high traffic volume, these enhancements are essential for improving overall transportation efficiency in the area.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 Tax Notes | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| | |
|---|---|
| Project # | 26-GG-037 |
| Project Name | Engineering - Machinery and Equipment |

| | | | |
|---|---|---|---|
| Total Project Cost | $212,000 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Equipment |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 6 years |
| CIP Section | Public Safety | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Purchase of trucks.

## Justification

The Engineering Department requires new trucks to effectively support its growing operational demands, ensure field staff can safely and efficiently access job sites, and replace aging or unreliable fleet vehicles that are increasingly costly to maintain.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 212,000 | 0 | 0 | 0 | 0 | **212,000** |
| **Total** | **212,000** | **0** | **0** | **0** | **0** | **212,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 212,000 | 0 | 0 | 0 | 0 | **212,000** |
| **Total** | **212,000** | **0** | **0** | **0** | **0** | **212,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-GG-038 |
| Project Name | Engineering - Machinery and Equipment |

| | | | |
|---|---|---|---|
| Total Project Cost | $30,850 | Contact | City Engineer |
| Department | Engineering - General Government | Type | Equipment |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 15 years |
| CIP Section | Public Safety | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Purchase of a Total Data Station for surveying.

## Justification

The Engineering Department is requesting the purchase of a **Total Data Station** to enhance the efficiency, accuracy, and reliability of surveying operations for capital improvement projects and daily fieldwork.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 30,850 | 0 | 0 | 0 | 0 | **30,850** |
| **Total** | **30,850** | **0** | **0** | **0** | **0** | **30,850** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 30,850 | 0 | 0 | 0 | 0 | **30,850** |
| **Total** | **30,850** | **0** | **0** | **0** | **0** | **30,850** |

| | |
|---|---|
| Project # | 06-TRAF-015 |
| Project Name | Traffic Signal Improvements- Barlett & Gale |

| | | | |
|---|---|---|---|
| Total Project Cost | $316,330 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 20 years |
| CIP Section | Transportation | District(s) | 5 |
| Prior CIP # | 05-26-005 | Current Phase: | Anticipated |
| Finance Proj. # | TP2101 | | |

## Description

Upgrade Bartlett and Gale Intersection remove existing span wire traffic signals to install 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.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Equipment | 316,330 | 0 | 0 | 0 | 0 | **316,330** |
| **Total** | **316,330** | **0** | **0** | **0** | **0** | **316,330** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| 2021A Certificate of Obligation | 316,330 | 0 | 0 | 0 | 0 | **316,330** |
| **Total** | **316,330** | **0** | **0** | **0** | **0** | **316,330** |

| | |
|---|---|
| Project # | 06-TRAF-016 |
| Project Name | Signal Upgrades 56 Intersections |

| | | | |
|---|---|---|---|
| Total Project Cost | $500,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Maintenance |
| Category | Mobility Infrastructure | Priority | 5- Desirable |
| Status | Active - Funded | Useful Life | 20 years |
| CIP Section | Transportation | District(s) | Citywide |
| Prior CIP # | 99-26-004 | Current Phase: | In-Progress |
| Finance Proj. # | TP2103 | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 302,979 | Equipment | 197,021 | 0 | 0 | 0 | 0 | **197,021** |
| | **Total** | **197,021** | **0** | **0** | **0** | **0** | **197,021** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 302,979 | 2021A Certificate of Obligation | 197,021 | 0 | 0 | 0 | 0 | **197,021** |
| | **Total** | **197,021** | **0** | **0** | **0** | **0** | **197,021** |

| | |
|---|---|
| Project # | 09-TRAF-009 |
| Project Name | ITS - School Flasher Comm Upgrade |

| | | | |
|---|---|---|---|
| Total Project Cost | $500,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 20 years |
| CIP Section | Public Safety | District(s) | All |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|
| Equipment | 0 | 100,000 | 100,000 | 100,000 | 100,000 | **400,000** | 100,000 |
| **Total** | **0** | **100,000** | **100,000** | **100,000** | **100,000** | **400,000** | |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|
| Proposed PPFCO | 0 | 100,000 | 100,000 | 100,000 | 100,000 | **400,000** | 100,000 |
| **Total** | **0** | **100,000** | **100,000** | **100,000** | **100,000** | **400,000** | |

## Budget Impact

This budget item shall remain the same for operations and maintenance.

| | |
|---|---|
| Project # | 13-TRAF-005 |
| Project Name | Traffic Signal - Communication Upgrade |

| | | | |
|---|---|---|---|
| Total Project Cost | $758,254 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 20 years |
| CIP Section | Transportation | District(s) | Citywide |
| Current Phase: | In-Progress | Finance Proj. # | TP2301, TP2102 |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 448,690 | Equipment | 309,564 | 0 | 0 | 0 | 0 | **309,564** |
| | **Total** | **309,564** | **0** | **0** | **0** | **0** | **309,564** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 448,690 | 2021A Certificate of Obligation | 223,756 | 0 | 0 | 0 | 0 | **223,756** |
| | 2022 Certificate of Obligation | 85,808 | 0 | 0 | 0 | 0 | **85,808** |
| | **Total** | **309,564** | **0** | **0** | **0** | **0** | **309,564** |

## 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.

| | |
|---|---|
| Project # | 13-TRAF-010 |
| Project Name | Traffic Signal - Ejido and Chacota |

| | | | |
|---|---|---|---|
| Total Project Cost | $200,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 20 years |
| CIP Section | Transportation | District(s) | 1 |
| Current Phase: | Anticipated | Finance Proj. # | TP2108 |

## Description

Improve the geometry and install a traffic signal at the intersection of Ejido Avenue and Chacota Street.

## Justification

The intersection of Chacota Street and Ejido Avenue currently operates under all-way stop control. The intersection geometry needs to be improved and a traffic signal installation should be considered for better traffic flow.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 150,000 | 0 | 0 | 0 | 0 | **150,000** |
| Construction | 30,000 | 0 | 0 | 0 | 0 | **30,000** |
| Design/Engineering/Testing | 20,000 | 0 | 0 | 0 | 0 | **20,000** |
| **Total** | **200,000** | **0** | **0** | **0** | **0** | **200,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2021 Certificate of Obligation | 200,000 | 0 | 0 | 0 | 0 | **200,000** |
| **Total** | **200,000** | **0** | **0** | **0** | **0** | **200,000** |

## Budget Impact

Estimated operations and maintenance: $3,000

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Materials & Supplies | 3,510 | 3,650 | 3,796 | 3,948 | 4,106 | **19,010** |
| **Total** | **3,510** | **3,650** | **3,796** | **3,948** | **4,106** | **19,010** |

| | |
|---|---|
| Project # | 13-TRAF-011 |
| Project Name | Traffic Signal - Killam and Sara |

| | | | |
|---|---|---|---|
| Total Project Cost | $305,467 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 5- Desirable |
| Status | Active - Funded | Useful Life | 20 years |
| CIP Section | Transportation | District(s) | 7 |
| Current Phase: | Design | Finance Proj. # | TP2106 |

## Description

Improve the geometry and install a traffic signal at the intersection of Killam Industrial Blvd and Sara.

## Justification

The intersection of Killam Industrial Boulevard and Sara Road currently operates under all-way stop control. The intersection geometry needs to be improved for turning movements and a traffic signal installation should be considered for better traffic flow.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 70,000 | Equipment | 150,000 | 0 | 0 | 0 | 0 | **150,000** |
| | Construction | 85,467 | 0 | 0 | 0 | 0 | **85,467** |
| | **Total** | **235,467** | **0** | **0** | **0** | **0** | **235,467** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 70,000 | 2021 Certificate of Obligation | 235,467 | 0 | 0 | 0 | 0 | **235,467** |
| | **Total** | **235,467** | **0** | **0** | **0** | **0** | **235,467** |

## Budget Impact

Estimated operations and maintenance: $3,000

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Materials & Supplies | 3,510 | 3,650 | 3,796 | 3,948 | 4,106 | **19,010** |
| **Total** | **3,510** | **3,650** | **3,796** | **3,948** | **4,106** | **19,010** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $6,000,000 | Contact | City Engineer |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 5- Desirable |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | Transportation | District(s) | Citywide |
| Current Phase: | Design | Division: | Planning |
| Finance Proj. # | TP1807 | | |

## Description

Implementation of railroad quite 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 150,000 | Construction | 5,750,000 | 0 | 0 | 0 | 0 | **5,750,000** |
| | Contingencies | 100,000 | 0 | 0 | 0 | 0 | **100,000** |
| | **Total** | **5,850,000** | **0** | **0** | **0** | **0** | **5,850,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 150,000 | Grant | 5,000,000 | 0 | 0 | 0 | 0 | **5,000,000** |
| | 2016 Certificate of Obligation | 850,000 | 0 | 0 | 0 | 0 | **850,000** |
| | **Total** | **5,850,000** | **0** | **0** | **0** | **0** | **5,850,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 19-TRAF-009 |
| Project Name | Traffic Signal - International Blvd/ Simon Bolivar |

| | | | |
|---|---|---|---|
| Total Project Cost | $300,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 20 years |
| CIP Section | Transportation | District(s) | 6 |
| Current Phase: | Anticipated | Finance Proj. # | TP2109 |

## Description

Installation of a traffic signal at International Boulevard at Simon Bolivar. Pending a warrant analysis

## Justification

The location is subject of a warrant analysis.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 204,833 | 5,167 | 0 | 0 | 0 | **210,000** |
| Construction | 0 | 60,000 | 0 | 0 | 0 | **60,000** |
| Design/Engineering/Testing | 30,000 | 0 | 0 | 0 | 0 | **30,000** |
| **Total** | **234,833** | **65,167** | **0** | **0** | **0** | **300,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2021A Certificate of Obligation | 234,833 | 0 | 0 | 0 | 0 | **234,833** |
| Proposed CO | 0 | 65,167 | 0 | 0 | 0 | **65,167** |
| **Total** | **234,833** | **65,167** | **0** | **0** | **0** | **300,000** |

## Budget Impact

Estimated operations and maintenance: $3,000

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Materials & Supplies | 3,510 | 3,650 | 3,796 | 3,948 | 4,106 | **19,010** |
| **Total** | **3,510** | **3,650** | **3,796** | **3,948** | **4,106** | **19,010** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 19-TRAF-010 |
| Project Name | Traffic Signal - Simon Bolivar & Bucky Houdman |

| | | | |
|---|---|---|---|
| Total Project Cost | $261,475 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 20 years |
| CIP Section | Transportation | District(s) | 6 |
| Current Phase: | Anticipated | Finance Proj. # | TP2110 |

## Description

Installation of a traffic signal at Bucky Houdman at Simon Bolivar. Pending a warrant analysis

## Justification

The location is subject of a warrant analysis.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 170,000 | Construction | 91,475 | 0 | 0 | 0 | 0 | **91,475** |
| | **Total** | **91,475** | **0** | **0** | **0** | **0** | **91,475** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 170,000 | 2021A Certificate of Obligation | 91,475 | 0 | 0 | 0 | 0 | **91,475** |
| | **Total** | **91,475** | **0** | **0** | **0** | **0** | **91,475** |

## Budget Impact

Estimated operations and maintenance: $3,000

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Materials & Supplies | 3,510 | 3,650 | 3,796 | 3,948 | 4,106 | **19,010** |
| **Total** | **3,510** | **3,650** | **3,796** | **3,948** | **4,106** | **19,010** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 22-TRAF-004 |
| Project Name | Traffic Signal Upgrade - Shiloh at Backwoods |

| | | | |
|---|---|---|---|
| Total Project Cost | $300,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 20 years |
| CIP Section | Transportation | District(s) | 6 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 210,000 | 0 | 0 | 0 | **210,000** |
| Equipment | 0 | 60,000 | 0 | 0 | 0 | **60,000** |
| Design/Engineering/Testing | 0 | 30,000 | 0 | 0 | 0 | **30,000** |
| **Total** | **0** | **300,000** | **0** | **0** | **0** | **300,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 300,000 | 0 | 0 | 0 | **300,000** |
| **Total** | **0** | **300,000** | **0** | **0** | **0** | **300,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 22-TRAF-009 |
| Project Name | Traffic Signal - Carriers Dr at S. Unitec Dr |

| | | | |
|---|---|---|---|
| Total Project Cost | $300,000 | Department | Engineering-Traffic |
| Type | Improvement | Category | Mobility Infrastructure |
| Priority | 3- High Priority | Status | Active - Unfunded |
| Useful Life | 20 years | CIP Section | Public Safety |
| District(s) | 6 | Current Phase: | Anticipated |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 210,000 | 0 | 0 | **210,000** |
| Equipment | 0 | 0 | 60,000 | 0 | 0 | **60,000** |
| Design/Engineering/Testing | 0 | 0 | 30,000 | 0 | 0 | **30,000** |
| **Total** | **0** | **0** | **300,000** | **0** | **0** | **300,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 300,000 | 0 | 0 | **300,000** |
| **Total** | **0** | **0** | **300,000** | **0** | **0** | **300,000** |

## Budget Impact

Traffic Signal maintenance is typically ~$3,500 / annually;

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Materials & Supplies | 3,183 | 3,278 | 3,377 | 0 | 0 | **9,838** |
| Contractural Services | 530 | 546 | 563 | 0 | 0 | **1,639** |
| **Total** | **3,713** | **3,824** | **3,940** | **0** | **0** | **11,477** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 22-TRAF-012 |
| Project Name | Upgrade Traffic Signal - Calton & San Francisco |

| | | | |
|---|---|---|---|
| Total Project Cost | $300,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 20 years |
| CIP Section | Public Safety | District(s) | 5 |
| Current Phase: | Anticipated | | |

## Description

Traffic signal upgrade for the location of Calton Rd & San Francisco Ave

## Justification

An upgrade is necessary.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 210,000 | 0 | 0 | 0 | **210,000** |
| Equipment | 0 | 60,000 | 0 | 0 | 0 | **60,000** |
| Design/Engineering/Testing | 0 | 30,000 | 0 | 0 | 0 | **30,000** |
| **Total** | **0** | **300,000** | **0** | **0** | **0** | **300,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 300,000 | 0 | 0 | 0 | **300,000** |
| **Total** | **0** | **300,000** | **0** | **0** | **0** | **300,000** |

## Budget Impact

Traffic signal maintenance is typically ~$3.500/annually.

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Materials & Supplies | 3,090 | 3,183 | 3,278 | 3,377 | 0 | **12,928** |
| Contractural 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 # | 24-TRAF-001 |
| Project Name | Traffic Signal - Lane St at Malinche Ave |

| | | | |
|---|---|---|---|
| Total Project Cost | $300,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 20 years |
| CIP Section | Public Safety | District(s) | 3 |
| Current Phase: | Anticipated | | |

## Description

Proposed traffic signal installation upon warranted analysis

## Justification

Upgrade the existing All-Way Stop

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 210,000 | 0 | 0 | **210,000** |
| Equipment | 0 | 0 | 60,000 | 0 | 0 | **60,000** |
| Design/Engineering/Testing | 0 | 0 | 30,000 | 0 | 0 | **30,000** |
| **Total** | **0** | **0** | **300,000** | **0** | **0** | **300,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 300,000 | 0 | 0 | **300,000** |
| **Total** | **0** | **0** | **300,000** | **0** | **0** | **300,000** |

## Budget Impact

Annual estimated maintenance cost ~$3,500

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Materials & Supplies | 3,500 | 0 | 0 | 0 | 0 | **3,500** |
| **Total** | **3,500** | **0** | **0** | **0** | **0** | **3,500** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 24-TRAF-002 |
| Project Name | Right Turn Lane - International Blvd at Simon Blvd |

| | | | |
|---|---|---|---|
| Total Project Cost | $170,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Public Safety | District(s) | 6 |
| Current Phase: | Anticipated | | |

## 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 siganl construction.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 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-003 |
| Project Name | Traffic Signal - Riverbank and Fasken Blvd |

| | | | |
|---|---|---|---|
| Total Project Cost | $300,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 5- Desirable |
| Status | Active - Unfunded | Useful Life | 20 years |
| CIP Section | Public Safety | District(s) | 7 |
| Current Phase: | Anticipated | | |

## Description

Proposed traffic signal installation pending warrant analysis

## Justification

Evaluate the upgrade of the All-Way Stop to a traffic signal

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 210,000 | 0 | 0 | **210,000** |
| Equipment | 0 | 0 | 60,000 | 0 | 0 | **60,000** |
| Design/Engineering/Testing | 0 | 0 | 30,000 | 0 | 0 | **30,000** |
| **Total** | **0** | **0** | **300,000** | **0** | **0** | **300,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 300,000 | 0 | 0 | **300,000** |
| **Total** | **0** | **0** | **300,000** | **0** | **0** | **300,000** |

## Budget Impact

Annual traffic signal maintenance is an estimated $3,500

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Materials & Supplies | 0 | 3,500 | 3,500 | 3,500 | 3,500 | **14,000** |
| **Total** | **0** | **3,500** | **3,500** | **3,500** | **3,500** | **14,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 24-TRAF-004 |
| Project Name | Traffic Signal - Milo Rd at Sara Rd |

| | | | |
|---|---|---|---|
| Total Project Cost | $300,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 20 years |
| CIP Section | Public Safety | District(s) | 7 |
| Current Phase: | Anticipated | | |

## Description

Proposed traffic signal installation upon warranted evaluation

## Justification

upgrade the all-way stop

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 210,000 | 0 | 0 | **210,000** |
| Equipment | 0 | 0 | 60,000 | 0 | 0 | **60,000** |
| Design/Engineering/Testing | 0 | 0 | 30,000 | 0 | 0 | **30,000** |
| **Total** | **0** | **0** | **300,000** | **0** | **0** | **300,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 300,000 | 0 | 0 | **300,000** |
| **Total** | **0** | **0** | **300,000** | **0** | **0** | **300,000** |

## Budget Impact

Annual estimated maintenance cost ~$3,500

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Materials & Supplies | 0 | 3,500 | 3,500 | 3,500 | 3,500 | **14,000** |
| **Total** | **0** | **3,500** | **3,500** | **3,500** | **3,500** | **14,000** |

| | |
|---|---|
| Project # | 24-TRAF-005 |
| Project Name | Traffic Signal Upgrade - Market at Meadow |

| | | | |
|---|---|---|---|
| Total Project Cost | $300,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 20 years |
| CIP Section | Public Safety | District(s) | 3 |
| Current Phase: | Anticipated | | |

## Description

Upgrade the wooden / spanwire traffic siganl 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 210,000 | 0 | 0 | 0 | **210,000** |
| Equipment | 0 | 60,000 | 0 | 0 | 0 | **60,000** |
| Design/Engineering/Testing | 0 | 30,000 | 0 | 0 | 0 | **30,000** |
| **Total** | **0** | **300,000** | **0** | **0** | **0** | **300,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 300,000 | 0 | 0 | 0 | **300,000** |
| **Total** | **0** | **300,000** | **0** | **0** | **0** | **300,000** |

| | |
|---|---|
| Project # | 24-TRAF-006 |
| Project Name | Traffic Signal - Shiloh at Kirby |

| | | | |
|---|---|---|---|
| Total Project Cost | $300,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 20 years |
| CIP Section | Public Safety | District(s) | 6 |
| Current Phase: | Anticipated | | |

## Description

Proposed traffic signal installation upon warranted evaluation

## Justification

Proposed traffic signal installation upon warranted evaluation

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 210,000 | 0 | 0 | **210,000** |
| Equipment | 0 | 0 | 60,000 | 0 | 0 | **60,000** |
| Design/Engineering/Testing | 0 | 0 | 30,000 | 0 | 0 | **30,000** |
| **Total** | **0** | **0** | **300,000** | **0** | **0** | **300,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 300,000 | 0 | 0 | **300,000** |
| **Total** | **0** | **0** | **300,000** | **0** | **0** | **300,000** |

## Budget Impact

Annual estimated maintenance cost ~$3,500

| | |
|---|---|
| Project # | 24-TRAF-008 |
| Project Name | Traffic Calming - International Blvd NCP |

| | | | |
|---|---|---|---|
| Total Project Cost | $50,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 20 years |
| CIP Section | Public Safety | District(s) | 6 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 50,000 | 0 | 0 | **50,000** |
| **Total** | **0** | **0** | **50,000** | **0** | **0** | **50,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed PPFCO | 0 | 0 | 50,000 | 0 | 0 | **50,000** |
| **Total** | **0** | **0** | **50,000** | **0** | **0** | **50,000** |

## Budget Impact

Annual maintenance includes pavement markkngs and eventually sign replacement: $100/yr

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Materials & Supplies | 100 | 0 | 0 | 0 | 0 | **100** |
| **Total** | **100** | **0** | **0** | **0** | **0** | **100** |

| | |
|---|---|
| Project # | 24-TRAF-009 |
| Project Name | Traffic Signal - Springfield at Topaz Trail |

| | | | |
|---|---|---|---|
| Total Project Cost | $300,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 20 years |
| CIP Section | Public Safety | District(s) | 6 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 210,000 | 0 | **210,000** |
| Equipment | 0 | 0 | 0 | 60,000 | 0 | **60,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 30,000 | 0 | **30,000** |
| **Total** | **0** | **0** | **0** | **300,000** | **0** | **300,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 0 | 300,000 | 0 | **300,000** |
| **Total** | **0** | **0** | **0** | **300,000** | **0** | **300,000** |

## Budget Impact

Annual estimated maintenance cost ~$3,500

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Materials & Supplies | 0 | 3,500 | 3,500 | 3,500 | 3,500 | **14,000** |
| **Total** | **0** | **3,500** | **3,500** | **3,500** | **3,500** | **14,000** |

| | |
|---|---|
| Project # | 25-TRAF-001 |
| Project Name | Traffic Signal - Guadalupe & McPherson |

| | | | |
|---|---|---|---|
| Total Project Cost | $200,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 20 years |
| CIP Section | Public Safety | District(s) | 3 |
| Current Phase: | In-Progress | | |

## Description

Proposed warranted traffic signal installation; TxDOT funded (HSIP)

## Justification

Proposed warranted traffic signal installation; TxDOT funded (HSIP)

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 20,000 | Equipment | 130,000 | 0 | 0 | 0 | 0 | **130,000** |
| | Construction | 50,000 | 0 | 0 | 0 | 0 | **50,000** |
| | **Total** | **180,000** | **0** | **0** | **0** | **0** | **180,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 20,000 | TxDOT | 180,000 | 0 | 0 | 0 | 0 | **180,000** |
| | **Total** | **180,000** | **0** | **0** | **0** | **0** | **180,000** |

## Budget Impact

Annual estimated maintenance cost ~$3,500

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 25TRAF-001 |
| Project Name | Traffic Signal - Riverbank at I69 |

| | | | |
|---|---|---|---|
| Total Project Cost | $300,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 20 years |
| District(s) | 7 | Current Phase: | Anticipated |

## Description

New Traffic Signal at Riverbank and I69.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 210,000 | 0 | 0 | 0 | 0 | **210,000** |
| Equipment | 60,000 | 0 | 0 | 0 | 0 | **60,000** |
| Design/Engineering/Testing | 30,000 | 0 | 0 | 0 | 0 | **30,000** |
| **Total** | **300,000** | **0** | **0** | **0** | **0** | **300,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| TxDOT | 300,000 | 0 | 0 | 0 | 0 | **300,000** |
| **Total** | **300,000** | **0** | **0** | **0** | **0** | **300,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 25-TRAF-003 |
| Project Name | Roundabout Springfield at International |

| | | | |
|---|---|---|---|
| Total Project Cost | $240,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | 6 | Current Phase: | Anticipated |

## Description

Roundabout at Springfield and International

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 210,000 | 0 | 0 | **210,000** |
| Design/Engineering/Testing | 0 | 0 | 30,000 | 0 | 0 | **30,000** |
| **Total** | **0** | **0** | **240,000** | **0** | **0** | **240,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| TxDOT (Proposed) | 0 | 0 | 240,000 | 0 | 0 | **240,000** |
| **Total** | **0** | **0** | **240,000** | **0** | **0** | **240,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 25-TRAF-005 |
| Project Name | Adapted Traffic Signals - FM 1472 |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,000,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 30 years |
| District(s) | 7 | Current Phase: | Anticipated |

## Description

Upgrade 9 traffic signals along FM 1472.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 2,000,000 | 0 | 0 | 0 | 0 | **2,000,000** |
| **Total** | **2,000,000** | **0** | **0** | **0** | **0** | **2,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| TxDOT | 2,000,000 | 0 | 0 | 0 | 0 | **2,000,000** |
| **Total** | **2,000,000** | **0** | **0** | **0** | **0** | **2,000,000** |

| | |
|---|---|
| Project # | 26-TRAF-002 |
| Project Name | Roundabout Springfield at San Isidro |

| | | | |
|---|---|---|---|
| Total Project Cost | $240,000 | Contact | Traffic Director |
| Department | Engineering-Traffic | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| District(s) | 6 | Current Phase: | Anticipated |

## Description

New Traffic Signal at Riverbank and I69.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 210,000 | 0 | 0 | 0 | **210,000** |
| Design/Engineering/Testing | 0 | 30,000 | 0 | 0 | 0 | **30,000** |
| **Total** | **0** | **240,000** | **0** | **0** | **0** | **240,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| TxDOT (Proposed) | 0 | 240,000 | 0 | 0 | 0 | **240,000** |
| **Total** | **0** | **240,000** | **0** | **0** | **0** | **240,000** |

# 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 | Engineering - TxDOT | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 2- Obligated |
| Status | Active - Funded | Useful Life | 30 years |
| CIP Section | Transportation | District(s) | 7 |
| Prior CIP # | 07-31-001 | Current Phase: | Design |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 5,358,732 | Construction | 15,054,650 | 0 | 0 | 0 | 0 | **15,054,650** |
| | Ultility 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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** |

2026 thru 2030

# 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 | Engineering - 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 | Current Phase: | Design |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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 # | 23-STR-002 |
| Project Name | Vallecillo Rd |

| | | | |
|---|---|---|---|
| Total Project Cost | $53,142,576 | Contact | City Engineer |
| Department | Engineering - TxDOT | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 1- Mandated |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 7 |
| Current Phase: | Design | | |

## Description

Design & Construction of approximately 3.2 miles of new roadway that includes a continuously 150' right-of-way fo future expansion. Connecting FM 1472 at A.F. Muller to IH35

## 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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 31,753,759 | 0 | 0 | 0 | 0 | **31,753,759** |
| Other | 12,487,054 | 0 | 0 | 0 | 0 | **12,487,054** |
| Design/Engineering/Testing | 5,258,432 | 0 | 0 | 0 | 0 | **5,258,432** |
| Ultility Adjustments | 3,643,331 | 0 | 0 | 0 | 0 | **3,643,331** |
| **Total** | **53,142,576** | **0** | **0** | **0** | **0** | **53,142,576** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Federal Earmark | 20,941,245 | 0 | 0 | 0 | 0 | **20,941,245** |
| Developer Contribution | 15,843,916 | 0 | 0 | 0 | 0 | **15,843,916** |
| Regional Mobility Authority (RMA) | 5,845,683 | 0 | 0 | 0 | 0 | **5,845,683** |
| Grant | 5,511,732 | 0 | 0 | 0 | 0 | **5,511,732** |
| 2023 Certificate of Obligation | 5,000,000 | 0 | 0 | 0 | 0 | **5,000,000** |
| **Total** | **53,142,576** | **0** | **0** | **0** | **0** | **53,142,576** |

| | |
|---|---|
| Project # | 24-TX-002 |
| Project Name | State Hwy 84 |

| | | | |
|---|---|---|---|
| Total Project Cost | $140,478,375 | Contact | City Engineer |
| Department | Engineering - TxDOT | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 7 |
| Current Phase: | Construction | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 70,339,188 | Construction | 70,139,187 | 0 | 0 | 0 | 0 | **70,139,187** |
| | **Total** | **70,139,187** | **0** | **0** | **0** | **0** | **70,139,187** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 70,339,188 | TxDOT | 70,139,187 | 0 | 0 | 0 | 0 | **70,139,187** |
| | **Total** | **70,139,187** | **0** | **0** | **0** | **0** | **70,139,187** |

2026 thru 2030

# 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 | Engineering - TxDOT | Type | Improvement |
| Category | Mobility Infrastructure | Priority | Untitled |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | 8 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 660,000 | 0 | 0 | **660,000** |
| Contingencies | 0 | 0 | 132,000 | 0 | 0 | **132,000** |
| Design/Engineering/Testing | 0 | 0 | 118,800 | 0 | 0 | **118,800** |
| **Total** | **0** | **0** | **910,800** | **0** | **0** | **910,800** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| TxDOT (Proposed) | 0 | 0 | 910,800 | 0 | 0 | **910,800** |
| **Total** | **0** | **0** | **910,800** | **0** | **0** | **910,800** |

## Budget Impact

N/A

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $1,954,964 | Contact | City Engineer |
| Department | Environmental Services | Type | Improvement |
| Category | Culture & Recreation | Priority | 2- Obligated |
| Status | Active - Partially Funded | Useful Life | 50 years |
| CIP Section | Culture & Recreation | District(s) | 8 |
| Engineering Proj.# | FY24-ENG-63 | Current Phase: | Design |
| Finance Proj. # | D82210 | | |

## 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.

CSJ: 0922-33-177

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 1,900,000 | 0 | 0 | 0 | 0 | **1,900,000** |
| Design/Engineering/Testing | 54,964 | 0 | 0 | 0 | 0 | **54,964** |
| **Total** | **1,954,964** | **0** | **0** | **0** | **0** | 1,954,964 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Environmental Operations Fund | 643,485 | 0 | 0 | 0 | 0 | **643,485** |
| TxDOT | 557,479 | 0 | 0 | 0 | 0 | **557,479** |
| District Priority Funds - Prior Certificates of Obligation | 200,000 | 0 | 0 | 0 | 0 | **200,000** |
| Capital improvement Fund | 163,888 | 0 | 0 | 0 | 0 | **163,888** |
| 2017 Certificate of Obligation | 157,837 | 0 | 0 | 0 | 0 | **157,837** |
| Utilities Fund | 104,000 | 0 | 0 | 0 | 0 | **104,000** |
| 2015 Certificate of Obligation | 77,582 | 0 | 0 | 0 | 0 | **77,582** |
| 2018 Certificate of Obligation | 26,450 | 0 | 0 | 0 | 0 | **26,450** |
| 2016 Certificate of Obligation | 24,243 | 0 | 0 | 0 | 0 | **24,243** |
| **Total** | **1,954,964** | **0** | **0** | **0** | **0** | 1,954,964 |

| | |
|---|---|
| Project # | 23-ESR-001 |
| Project Name | Summers Trails - Independence Hills Park |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,205,000 | Contact | Env. Director |
| Department | Environmental Services | Type | Improvement |
| Category | Culture & Recreation | Priority | 3- High Priority |
| Status | Active - Partially Funded | Useful Life | 15 years |
| CIP Section | Culture & Recreation | District(s) | 1 |
| Prior CIP # | vega | Engineering Proj.# | FY25-ENG-33 |
| Current Phase: | Conceptual | | |

## Description

Construction of a 10-foot-wide concrete sidewalk at the Summers Property Regional Detention/Retention Pond, located east of Independence Hills Park.

## Justification

The sidewalk will improve pedestrian accessibility and safety around the Summers Property Regional Detention/Retention Pond, providing a direct and durable connection to surrounding community amenities such as Independence Hills Park. This enhancement supports increased public use and ensures compliance with local accessibility standards.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 1,200,000 | 0 | 0 | 0 | 0 | **1,200,000** |
| Design/Engineering/Testing | 5,000 | 0 | 0 | 0 | 0 | **5,000** |
| **Total** | **1,205,000** | **0** | **0** | **0** | **0** | 1,205,000 |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Proposed Grant | 1,005,000 | 0 | 0 | 0 | 0 | **1,005,000** |
| District Priority Funds - Prior Certificates of Obligation | 100,000 | 0 | 0 | 0 | 0 | **100,000** |
| 2019 Environmental CO | 100,000 | 0 | 0 | 0 | 0 | **100,000** |
| **Total** | **1,205,000** | **0** | **0** | **0** | **0** | 1,205,000 |

2026 thru 2030

# 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 | 45 years |
| CIP Section | Culture & Recreation | District(s) | 6 |
| Current Phase: | Anticipated | | |

## Description

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

## Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 450,000 | 0 | 0 | 0 | **450,000** |
| Design/Engineering/Testing | 0 | 50,000 | 0 | 0 | 0 | **50,000** |
| **Total** | **0** | **500,000** | **0** | **0** | **0** | **500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 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 # | 24-ESR-002 |
| Project Name | Riverbend Hike & Bike Trail Project - Phase 1 |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,378,213 | Contact | City Engineer |
| Department | Environmental Services | Type | Improvement |
| Category | Culture & Recreation | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 50 years |
| CIP Section | Culture & Recreation | District(s) | 8 |
| Engineering Proj.# | FY24-ENG-82 | Current Phase: | Construction |

## 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.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 1,361,278 | 0 | 0 | 0 | 0 | **1,361,278** |
| Design/Engineering/Testing | 16,935 | 0 | 0 | 0 | 0 | **16,935** |
| **Total** | **1,378,213** | **0** | **0** | **0** | **0** | **1,378,213** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Grant | 656,065 | 0 | 0 | 0 | 0 | **656,065** |
| CIF | 656,065 | 0 | 0 | 0 | 0 | **656,065** |
| 2019 Environmental CO | 49,148 | 0 | 0 | 0 | 0 | **49,148** |
| District Priority Funds - Prior Certificates of Obligation | 16,935 | 0 | 0 | 0 | 0 | **16,935** |
| **Total** | **1,378,213** | **0** | **0** | **0** | **0** | **1,378,213** |

| | |
|---|---|
| Project # | 25-ESR-01 |
| Project Name | Equipment Replacement- Vacuum Truck |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,800,000 | Contact | Env. Director |
| Department | Environmental Services | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 6 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Engineering Proj.# | N/A | Current Phase: | Anticipated |

## Description

Vacuum trucks are being requested to support drainage operations due to their durability, high performance, and versatility in handling a wide range of environmental services. These units are specifically designed for tasks such as hydro excavation, vacuuming, and jetting, making them ideal for cleaning and maintaining stormwater infrastructure, including catch basins, culverts, and drainage lines. Their ability to efficiently remove debris and blockages helps prevent flooding, ensures regulatory compliance, and supports the overall reliability and functionality of the drainage system.

## Justification

The Environmental Services equipment plan follows a five-year and/or 10,000-hour replacement cycle based on historical performance data and operational efficiency. This schedule helps ensure reliability, minimizes downtime, and reduces maintenance costs associated with aging equipment. Vacuum trucks, in particular, are essential for the conveyance and disposal of waste through above-ground piping networks, and maintaining a dependable fleet is critical to meeting service demands and regulatory standards. Replacing units that are outdated, non-functional, or nearing the end of their service life helps maintain consistent operational capacity and supports the department's mission effectively.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Equipment | 0 | 600,000 | 600,000 | 600,000 | 0 | **1,800,000** |
| **Total** | **0** | **600,000** | **600,000** | **600,000** | **0** | **1,800,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Proposed PPFCO | 0 | 600,000 | 600,000 | 600,000 | 0 | **1,800,000** |
| **Total** | **0** | **600,000** | **600,000** | **600,000** | **0** | **1,800,000** |

| | |
|---|---|
| Project # | 26-ESR-001 |
| Project Name | River Vega - Bulkhead |

| | | | |
|---|---|---|---|
| Total Project Cost | $216,699,991 | Contact | City Engineer |
| Department | Environmental Services | Type | Improvement |
| Category | Culture & Recreation | Priority | 2- Obligated |
| Status | Active - Unfunded | Useful Life | 50 years |
| CIP Section | Culture & Recreation | District(s) | 8 |
| Engineering Proj.# | FY24-ENG-63 | Current Phase: | Anticipated |

## Description

The City of Laredo River Vega Project will serve as a bulkhead for security to prevent overflow of the river along the river front. A defensible wall that acts as a viewing platform to the Rio Grande, this 12-mile security enhancement will serve as access, flood, and erosion control as well as designed surveillance for the boundaries of the United States. The bulkhead construction will allow for additional uses, such as road, lighting and other related site improvements that will enhance the riverfront and provide security through environmental design.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 216,699,991 | 0 | **216,699,991** |
| **Total** | **0** | **0** | **0** | **216,699,991** | **0** | **216,699,991** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 0 | 0 | 216,699,991 | 0 | **216,699,991** |
| **Total** | **0** | **0** | **0** | **216,699,991** | **0** | **216,699,991** |

| | |
|---|---|
| Project # | 26-ESR-003 |
| Project Name | Chacon Creek 203 Feasibility Assessment |

| | | | |
|---|---|---|---|
| Total Project Cost | $403,600,000 | Contact | City Engineer |
| Department | Environmental Services | Type | Improvement |
| Category | Public Health & Safety | Priority | 2- Obligated |
| Status | Active - Unfunded | Useful Life | 50 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

The Zacate Creek Restoration Project includes an Ecosystem Restoration Plan Design. The qualified ecosystem restoration firm(s) is expected to assess the Zacate Creek area, provide a list of invasive plants to remove and native (or locally adapted) plants to replace them, develop a map of irrigation lines to be installed, and develop specific stream restoration and erosion control plans. The Ecosystem Restoration Plan Design must include technical information and guidance on embankment, stabilization, irrigation, clearing, grubbing, removal of invasive plants, and seeding and planting of native plants along Zacate Creek.

## Justification

• Priority project for Rep Cuellar(TX28); planning to submit PED for CPF in 2025

• Location: The study area is in the City of Laredo (City), Webb County, Texas, at the northern border of the Rio Grande. Located in the eastern half of the city, Chacon Creek originates north of Lake Casa Blanca and flows about five miles to the southwest where it forms a confluence with the Rio Grande.

• AUG 2018 - The City of Laredo, Texas, conducted a feasibility study to address channel improvements, along Chacon Creek of the Rio Grande Basin under Section 203 of the Water Resources Development Act (WRDA) of 1986 (P.L. 99-662), as amended.

• SEP 2018 - The office of the Assistant Secretary of the Army for Civil Works (OASACW) conducted a concurrent review of this submittal with the USACEHQ.

• AUG 2022 – USACE assessment 203 feasibility report to resolve review questions.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 31,500,000 | 324,600,000 | 0 | **356,100,000** |
| Design/Engineering/Testing | 0 | 47,500,000 | 0 | 0 | 0 | **47,500,000** |
| **Total** | **0** | **47,500,000** | **31,500,000** | **324,600,000** | **0** | **403,600,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Proposed Grant | 0 | 30,875,000 | 20,475,000 | 210,990,000 | 0 | **262,340,000** |
| Unfunded | 0 | 16,625,000 | 11,025,000 | 113,610,000 | 0 | **141,260,000** |
| **Total** | **0** | **47,500,000** | **31,500,000** | **324,600,000** | **0** | **403,600,000** |

| | |
|---|---|
| Project # | 26-ESR-004 |
| Project Name | LED Streetlights and Solar Trash Can Compactors |

| | | | |
|---|---|---|---|
| Total Project Cost | $271,290 | Contact | Env. Director |
| Department | Environmental Services | Type | Improvement |
| Category | Facility Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 15 years |
| CIP Section | Culture & Recreation | District(s) | 1 |
| Prior CIP # | vega | Current Phase: | In-Progress |

## Description

**LED Streetlights and Solar Trash Can Compactors – Energy Efficiency and Conservation Block Grant (EECBG), Department of Energy (DOE)**

## Justification

**LED Streetlights** are an energy-efficient lighting solution used to illuminate public spaces, roadways, and pedestrian areas. They consume significantly less electricity than traditional lighting systems and have a much longer operational lifespan, resulting in lower maintenance costs and reduced environmental impact. Additionally, LED technology offers improved visibility and safety due to its brighter, more focused light. Many LED streetlight systems can also be equipped with smart sensors that adjust brightness based on ambient light, motion, or time of day, further enhancing energy savings and operational efficiency.

**Solar Trash Can Compactors** are waste receptacles powered by solar energy that automatically compact trash, increasing their holding capacity by up to five times compared to standard bins.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Other | 271,290 | 0 | 0 | 0 | 0 | **271,290** |
| **Total** | **271,290** | **0** | **0** | **0** | **0** | **271,290** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Grant | 271,290 | 0 | 0 | 0 | 0 | **271,290** |
| **Total** | **271,290** | **0** | **0** | **0** | **0** | **271,290** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-ESR-005 |
| Project Name | Forest Loop |

| | | | |
|---|---|---|---|
| Total Project Cost | $667,800 | Contact | Env. Director |
| Department | Environmental Services | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | Culture & Recreation | District(s) | 7 |
| Prior CIP # | vega | Engineering Proj.# | FY24-ENG-87 |
| Current Phase: | Construction | | |

## Description

**LED Streetlights and Solar Trash Can Compactors – Energy Efficiency and Conservation Block Grant (EECBG), Department of Energy (DOE)**

## Justification

**LED Streetlights** are an energy-efficient lighting solution used to illuminate public spaces, roadways, and pedestrian areas. They consume significantly less electricity than traditional lighting systems and have a much longer operational lifespan, resulting in lower maintenance costs and reduced environmental impact. Additionally, LED technology offers improved visibility and safety due to its brighter, more focused light. Many LED streetlight systems can also be equipped with smart sensors that adjust brightness based on ambient light, motion, or time of day, further enhancing energy savings and operational efficiency.

**Solar Trash Can Compactors** are waste receptacles powered by solar energy that automatically compact trash, increasing their holding capacity by up to five times compared to standard bins.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 637,800 | 0 | 0 | 0 | 0 | **637,800** |
| Design/Engineering/Testing | 30,000 | 0 | 0 | 0 | 0 | **30,000** |
| **Total** | **667,800** | **0** | **0** | **0** | **0** | **667,800** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2016-B Envt'l Bond | 619,720 | 0 | 0 | 0 | 0 | **619,720** |
| 2019 Environmental CO | 48,080 | 0 | 0 | 0 | 0 | **48,080** |
| **Total** | **667,800** | **0** | **0** | **0** | **0** | **667,800** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-ESR-01 |
| Project Name | Environmental Automotive |

| | | | |
|---|---|---|---|
| Total Project Cost | $540,535 | Contact | Env. Director |
| Department | Environmental Services | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 6 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Engineering Proj.# | N/A | Current Phase: | Anticipated |

## Description

Purchase of:

**(2) Peterbilt 548 dump truck and tag trailer**

**(3) John Deere Z997R**

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 540,535 | 0 | 0 | 0 | 0 | **540,535** |
| **Total** | **540,535** | **0** | **0** | **0** | **0** | **540,535** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 540,535 | 0 | 0 | 0 | 0 | **540,535** |
| **Total** | **540,535** | **0** | **0** | **0** | **0** | **540,535** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 06-FIRE-03 |
| Project Name | Fire Station #3 - San Bernardo Ave. |

| | | | |
|---|---|---|---|
| Total Project Cost | $7,600,000 | Contact | Fire Chief |
| Department | Fire | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Public Safety | District(s) | 8 |
| Prior CIP # | 07-24-003 | Current Phase: | Anticipated |

## Description

Relocation Fire Station #3 located at 2420 San Bernardo Avenue. Two (2) bay station. Approximately 7,850 sq. ft

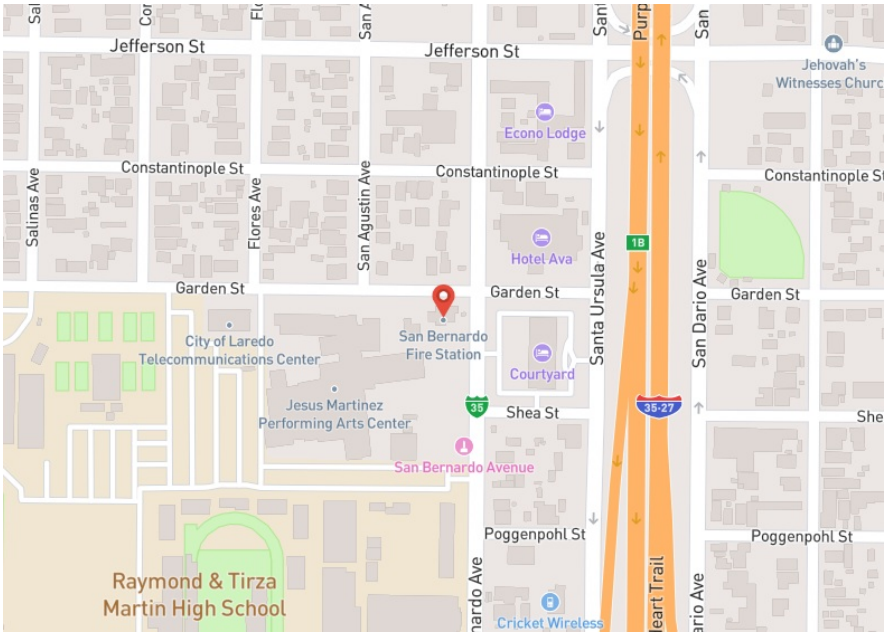
## Justification

Relocation of existing station with a building providing for adequate square footage to house both a Fire Pumper and Ambulance Unit.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 0 | 5,600,000 | **5,600,000** |
| Land | 0 | 0 | 0 | 0 | 1,000,000 | **1,000,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 0 | 1,000,000 | **1,000,000** |
| **Total** | **0** | **0** | **0** | **0** | **7,600,000** | **7,600,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 0 | 0 | 0 | 7,600,000 | **7,600,000** |
| **Total** | **0** | **0** | **0** | **0** | **7,600,000** | **7,600,000** |

## Location


Jefferson St
Jefferson St
Econo Lodge
Constantinople St
Constantinople St
Constantinople St
Salinas Ave
Flores Ave
San Agustin Ave
Hotel Ava
Garden St
Garden St
Garden St
City of Laredo
Telecommunications Center
San Bernardo
Fire Station
Courtyard
Santa Ursula Ave
San Dario Ave
Jesus Martinez
Performing Arts Center
Shea St
San Bernardo Avenue
Poggenpohl St
Poggenpohl St
Raymond & Tirza
Martin High School
Cricket Wireless
Jehovah's
Witnesses
1B
35
35-27

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-FIRE-001 |
| Project Name | Fire Station 16 - Buena Vista |

| | | | |
|---|---|---|---|
| Total Project Cost | $13,293,027 | Contact | Fire Chief |
| Department | Fire | Type | Improvement |
| Category | Public Health & Safety | Priority | 2- Obligated |
| Status | Active - Funded | Useful Life | 45 years |
| CIP Section | Public Safety | District(s) | 1 |
| Engineering Proj.# | FY24-ENG-12 | Current Phase: | Design |
| Finance Proj. # | FD2403 | | |

## Description

The new Buena Vista Fire Station, located in the Lomas del Sur and Cuatro Vientos area (formerly known as Wright Ranch), is a comprehensive emergency services facility designed to enhance response times and community safety in southern Laredo. This 13,618-square-foot station will be fully equipped with state-of-the-art apparatus and infrastructure to support both firefighting and emergency medical services.

## Justification

The establishment of the Buena Vista Fire Station addresses the growing need for emergency services in southern Laredo area. To comply with National Fire Protection Association 1,710 response times where an emergency unit has to be on scene within 5 minutes and 20 seconds.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,191,327 | Construction | 9,910,000 | 0 | 0 | 0 | 0 | **9,910,000** |
| | Equipment | 1,971,500 | 0 | 0 | 0 | 0 | **1,971,500** |
| | Contingencies | 220,200 | 0 | 0 | 0 | 0 | **220,200** |
| | **Total** | **12,101,700** | **0** | **0** | **0** | **0** | **12,101,700** |

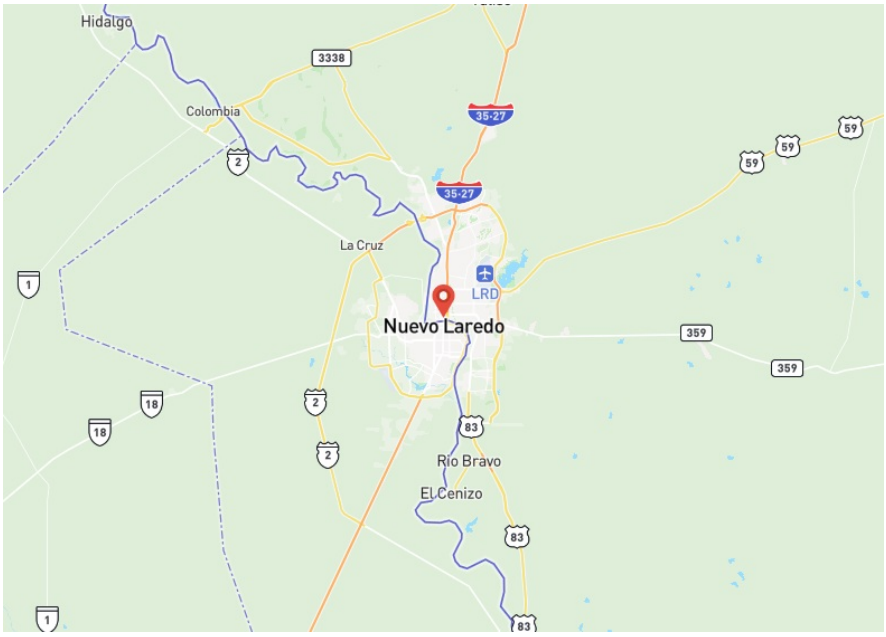
| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,191,327 | 2025 Tax Notes | 5,063,027 | 0 | 0 | 0 | 0 | **5,063,027** |
| | 2023 Certificate of Obligation | 3,983,673 | 0 | 0 | 0 | 0 | **3,983,673** |
| | 2024 Certificate of Obligation | 2,478,000 | 0 | 0 | 0 | 0 | **2,478,000** |
| | American Rescue Act Fund | 577,000 | 0 | 0 | 0 | 0 | **577,000** |
| | **Total** | **12,101,700** | **0** | **0** | **0** | **0** | **12,101,700** |

## Budget Impact

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

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Personnel | 2,500,000 | 2,600,000 | 2,700,000 | 0 | 0 | **7,800,000** |
| Contractural Services | 150,000 | 150,000 | 150,000 | 0 | 0 | **450,000** |
| **Total** | **2,650,000** | **2,750,000** | **2,850,000** | **0** | **0** | **8,250,000** |

## Location


Hidalgo
3338
Colombia
2
35-27
35-27
59
59
59
La Cruz
LRD
Nuevo Laredo
359
359
1
18
18
2
2
83
Rio Bravo
El Cenizo
83
1
83

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-FIRE-002 |
| Project Name | Fire Station #6 - Maher |

| | | | |
|---|---|---|---|
| Total Project Cost | $8,150,000 | Contact | Fire Chief |
| Department | Fire | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Public Safety | District(s) | 5 |
| Current Phase: | Anticipated | | |

## Description

Relocation and construction of Fire Station by Fire District VI by Bartlett and McPherson. Purchase of ambulance ($550K).

## Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 0 | 5,600,000 | **5,600,000** |
| Land | 0 | 0 | 0 | 0 | 1,500,000 | **1,500,000** |
| Equipment | 0 | 0 | 0 | 0 | 550,000 | **550,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 0 | 500,000 | **500,000** |
| **Total** | **0** | **0** | **0** | **0** | **8,150,000** | **8,150,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 0 | 0 | 0 | 8,150,000 | **8,150,000** |
| **Total** | **0** | **0** | **0** | **0** | **8,150,000** | **8,150,000** |

## Budget Impact

The land will be paid through rent.

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-Fire-003 |
| Project Name | Fire Station #17 - Ind. MM 15 - Warehouse District |

| | | | |
|---|---|---|---|
| Total Project Cost | $19,673,500 | Contact | Fire Chief |
| Department | Fire | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Partially Funded | Useful Life | 45 years |
| CIP Section | Public Safety | District(s) | 7 |
| Current Phase: | Anticipated | | |

## 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 (18,000 SF) including a police sub-station. Purchase of SCBA ($475K). Purchase of new Fire Truck ($950K), Ladder Truck ($2.2M) and ambulance ($550K). Purchase of appliances/ furniture, Alerting System, Bunker Gear Washer, and air compressors ($165K).

## Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 13,819,000 | 0 | 0 | 0 | **13,819,000** |
| Equipment | 3,150,000 | 1,204,500 | 0 | 0 | 0 | **4,354,500** |
| Land | 825,000 | 0 | 0 | 0 | 0 | **825,000** |
| Design/Engineering/Testing | 675,000 | 0 | 0 | 0 | 0 | **675,000** |
| **Total** | **4,650,000** | **15,023,500** | **0** | **0** | **0** | **19,673,500** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 15,023,500 | 0 | 0 | 0 | **15,023,500** |
| 2025 PPFCO | 3,150,000 | 0 | 0 | 0 | 0 | **3,150,000** |
| 2022 Certificate of Obligation | 1,500,000 | 0 | 0 | 0 | 0 | **1,500,000** |
| **Total** | **4,650,000** | **15,023,500** | **0** | **0** | **0** | **19,673,500** |

## 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)

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 24-FIRE-001 |
| Project Name | Fire Station #13 Pinto Valle Dr. |

| | | | |
|---|---|---|---|
| Total Project Cost | $7,375,000 | Contact | Fire Chief |
| Department | Fire | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Public Safety | District(s) | 7 |
| Current Phase: | Anticipated | | |

## 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. Purchase of a new Ladder Truck ($2.5M) and ambulance ($550K). Purchase of SCBA ($200K).

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 3,675,000 | 0 | **3,675,000** |
| Equipment | 0 | 0 | 3,250,000 | 0 | 0 | **3,250,000** |
| Design/Engineering/Testing | 0 | 0 | 450,000 | 0 | 0 | **450,000** |
| **Total** | **0** | **0** | **3,700,000** | **3,675,000** | **0** | **7,375,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 0 | 3,700,000 | 3,675,000 | 0 | **7,375,000** |
| **Total** | **0** | **0** | **3,700,000** | **3,675,000** | **0** | **7,375,000** |

## Budget Impact

The addition of twenty-four (24) firefighters as FTEs will be necessary to provide the manpower for the proposed station. $200K for the hiring process of new fire cadets.

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Personnel | 2,045,295 | 2,147,560 | 0 | 0 | 0 | **4,192,855** |
| Contractural Services | 200,000 | 0 | 0 | 0 | 0 | **200,000** |
| **Total** | **2,245,295** | **2,147,560** | **0** | **0** | **0** | **4,392,855** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 24-FIRE-002 |
| Project Name | Fire Station #18 - Mines/ Green Ranch |

| | | | |
|---|---|---|---|
| Total Project Cost | $16,911,500 | Contact | Fire Chief |
| Department | Fire | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Public Safety | District(s) | 7 |
| Current Phase: | Anticipated | | |

## Description

A new fire station #18 is in need near the Laredo-Colombia Solidarity International Bridge near state hwy 255 and intersection with FM 1472. Purchase of a new fire truck ($950K) and SCBA ($200K). Purchase of appliances/ furniture, Alerting system, and Air Compressors ($262K).

## Justification

The number of vehicle crossings have heavily increased from 2022 to 2023. To comply with National Fire Protection Association 1,710 response times where an emergency unit has to be on the scene within 5 minutes and 20 seconds.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 10,500,000 | 0 | **10,500,000** |
| Other | 0 | 0 | 0 | 3,000,000 | 0 | **3,000,000** |
| Equipment | 0 | 0 | 1,411,500 | 0 | 0 | **1,411,500** |
| Land | 0 | 0 | 0 | 1,000,000 | 0 | **1,000,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 1,000,000 | 0 | **1,000,000** |
| **Total** | **0** | **0** | **1,411,500** | **15,500,000** | **0** | **16,911,500** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 0 | 1,411,500 | 15,500,000 | 0 | **16,911,500** |
| **Total** | **0** | **0** | **1,411,500** | **15,500,000** | **0** | **16,911,500** |

## Budget Impact

Hiring of 15 new Firefighters.

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Personnel | 0 | 1,278,309 | 0 | 0 | 0 | **1,278,309** |
| **Total** | **0** | **1,278,309** | **0** | **0** | **0** | **1,278,309** |

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

| | | | |
|---|---|---|---|
| Total Project Cost | $6,730,000 | 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 |
| Current Phase: | In-Progress | | |

## Description

Replace ambulances as per emergency vehicle replacement plan. Replace 11 ambulances by recommended Fiscal Years.

## Justification

The recommended replacement for ambulances is 5 years.

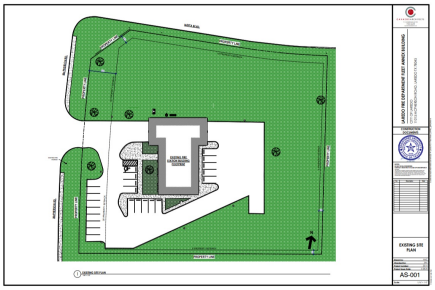
| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 1,680,000 | Equipment | 1,000,000 | 0 | 900,000 | 900,000 | 900,000 | **3,700,000** | 1,350,000 |
| | **Total** | **1,000,000** | **0** | **900,000** | **900,000** | **900,000** | **3,700,000** | |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 1,680,000 | Proposed PPFCO | 0 | 0 | 900,000 | 900,000 | 900,000 | **2,700,000** | 1,350,000 |
| | 2025 PPFCO | 1,000,000 | 0 | 0 | 0 | 0 | **1,000,000** | |
| | **Total** | **1,000,000** | **0** | **900,000** | **900,000** | **900,000** | **3,700,000** | |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX



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

| | | | |
|---|---|---|---|
| Total Project Cost | $4,971,824 | Contact | Fire Chief |
| Department | Fire | Type | Improvement |
| Category | Public Health & Safety | Priority | 2- Obligated |
| Status | Active - Funded | Useful Life | 45 years |
| CIP Section | Public Safety | District(s) | 6 |
| Engineering Proj.# | FY21-ENG-16 | Current Phase: | Design |

## Description

Relocate fire fleet shop from Maher Fire Station.

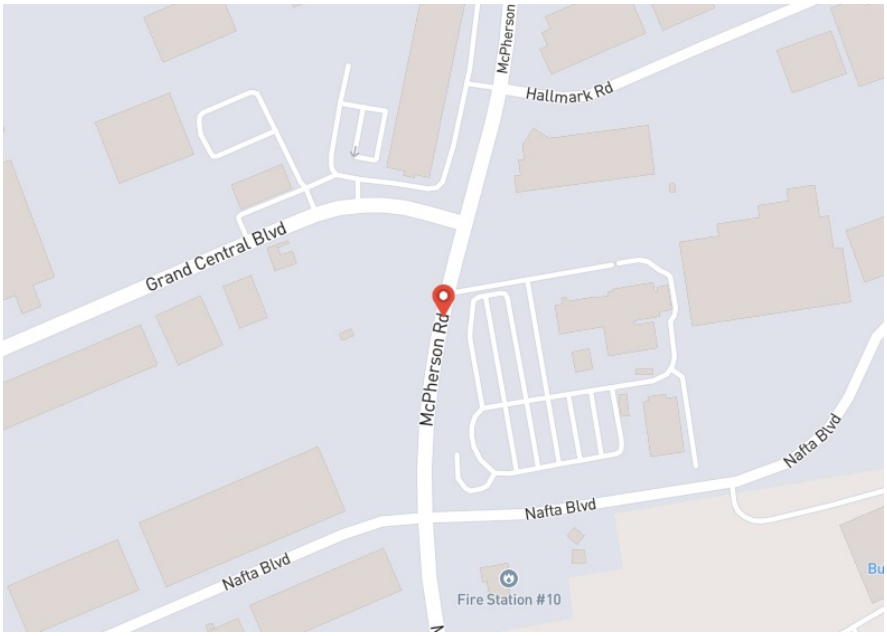
## Justification

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

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 329,195 | Construction | 4,629,999 | 0 | 0 | 0 | 0 | **4,629,999** |
| | Contingencies | 12,630 | 0 | 0 | 0 | 0 | **12,630** |
| | **Total** | **4,642,629** | **0** | **0** | **0** | **0** | **4,642,629** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 329,195 | 2023 Certificate of Obligation | 2,040,000 | 0 | 0 | 0 | 0 | **2,040,000** |
| | 2025 Tax Notes | 1,444,454 | 0 | 0 | 0 | 0 | **1,444,454** |
| | 2021A Certificate of Obligation | 1,158,175 | 0 | 0 | 0 | 0 | **1,158,175** |
| | **Total** | **4,642,629** | **0** | **0** | **0** | **0** | **4,642,629** |

## Location


McPherson
Hallmark Rd
Grand Central Blvd
McPherson Rd
Nafta Blvd
Nafta Blvd
Nafta Blvd
Fire Station #10

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

| | | | |
|---|---|---|---|
| Total Project Cost | $6,500,000 | Contact | Fire Chief |
| Department | Fire | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Partially Funded | Useful Life | 6 years |
| CIP Section | Public Safety | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

To replace at least one aerial ladder truck every two years that meet life expectancy of ten years.

## Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 1,800,000 | 0 | 0 | 2,200,000 | 2,500,000 | **6,500,000** |
| **Total** | **1,800,000** | **0** | **0** | **2,200,000** | **2,500,000** | **6,500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed PPFCO | 0 | 0 | 0 | 2,200,000 | 2,500,000 | **4,700,000** |
| 2025 PPFCO | 1,800,000 | 0 | 0 | 0 | 0 | **1,800,000** |
| **Total** | **1,800,000** | **0** | **0** | **2,200,000** | **2,500,000** | **6,500,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 24-FIRE-009 |
| Project Name | Staff Vehicle Replacement Program |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,306,340 | 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 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 306,340 | Equipment | 0 | 500,000 | 500,000 | 500,000 | 500,000 | **2,000,000** |
| | **Total** | **0** | **500,000** | **500,000** | **500,000** | **500,000** | **2,000,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 306,340 | Proposed PPFCO | 0 | 500,000 | 500,000 | 500,000 | 500,000 | **2,000,000** |
| | **Total** | **0** | **500,000** | **500,000** | **500,000** | **500,000** | **2,000,000** |

| | |
|---|---|
| Project # | 24-FIRE-011 |
| Project Name | Fire Truck Replacement Program |

| | | | |
|---|---|---|---|
| Total Project Cost | $4,850,000 | Contact | Fire Chief |
| Department | Fire | Type | Equipment |
| Category | Public Health & Safety | Priority | 2- Obligated |
| Status | Active - Partially Funded | Useful Life | 6 years |
| CIP Section | Public Safety | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Recommendation to replace 1 fire engine ($850,000 each) for FY 2026 & 2028

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,150,000 | Equipment | 850,000 | 0 | 850,000 | 0 | 0 | **1,700,000** |
| | **Total** | **850,000** | **0** | **850,000** | **0** | **0** | **1,700,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,150,000 | 2025 PPFCO | 850,000 | 0 | 0 | 0 | 0 | **850,000** |
| | Proposed PPFCO | 0 | 0 | 850,000 | 0 | 0 | **850,000** |
| | **Total** | **850,000** | **0** | **850,000** | **0** | **0** | **1,700,000** |

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

| | | | |
|---|---|---|---|
| Total Project Cost | $680,000 | Department | Fire |
| Type | Equipment | Category | Public Health & Safety |
| Priority | 3- High Priority | Status | Active - Partially Funded |
| Useful Life | 10 years | CIP Section | Public Safety |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

Replacement of generators on current fire stations.

## Justification

To comply with safety regulations and maintain operations.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 500,000 | 80,000 | 100,000 | 0 | 0 | **680,000** |
| **Total** | **500,000** | **80,000** | **100,000** | **0** | **0** | **680,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| Proposed PPFCO | 0 | 80,000 | 100,000 | 0 | 0 | **180,000** |
| **Total** | **500,000** | **80,000** | **100,000** | **0** | **0** | **680,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $2,210,000 | Contact | Fire Chief |
| Department | Fire | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Partially Funded | Useful Life | 15 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## 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.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 410,000 | Equipment | 0 | 0 | 450,000 | 450,000 | 450,000 | **1,350,000** | 450,000 |
| | **Total** | **0** | **0** | **450,000** | **450,000** | **450,000** | **1,350,000** | |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 410,000 | Proposed PPFCO | 0 | 0 | 450,000 | 450,000 | 450,000 | **1,350,000** | 450,000 |
| | **Total** | **0** | **0** | **450,000** | **450,000** | **450,000** | **1,350,000** | |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-FIRE-001 |
| Project Name | Fire Station #2 Zacatecas Remodel |

| | | | |
|---|---|---|---|
| Total Project Cost | $3,500,000 | Contact | Fire Chief |
| Department | Fire | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| District(s) | 2 | Current Phase: | Anticipated |

## Description

Improvements to Fire Station 2 Zacatecas to increase living space and modernize station. This includes adding a 2nd floor.

## Justification

Relocation of ladder truck from Station 14 to Station 2 and increased the amount of working personnel living in the area.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 3,100,000 | 0 | 0 | **3,100,000** |
| Design/Engineering/Testing | 0 | 0 | 400,000 | 0 | 0 | **400,000** |
| **Total** | **0** | **0** | **3,500,000** | **0** | **0** | **3,500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 0 | 3,500,000 | 0 | 0 | **3,500,000** |
| **Total** | **0** | **0** | **3,500,000** | **0** | **0** | **3,500,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-FIRE-002 |
| Project Name | FIre Station #4 Houston -Parking Demo/Construction |

| | | | |
|---|---|---|---|
| Total Project Cost | $155,000 | Contact | Fire Chief |
| Department | Fire | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Public Safety | District(s) | 8 |
| Current Phase: | Anticipated | | |

## Description

Fire Station #4 located on 1919 Houston Street, does not have any adequate parking spaces for fire personnel.  Fire Department will require the acquisition of land, demolition and construction of new parking area, canopy, and bay for 4,950 square feet of space.

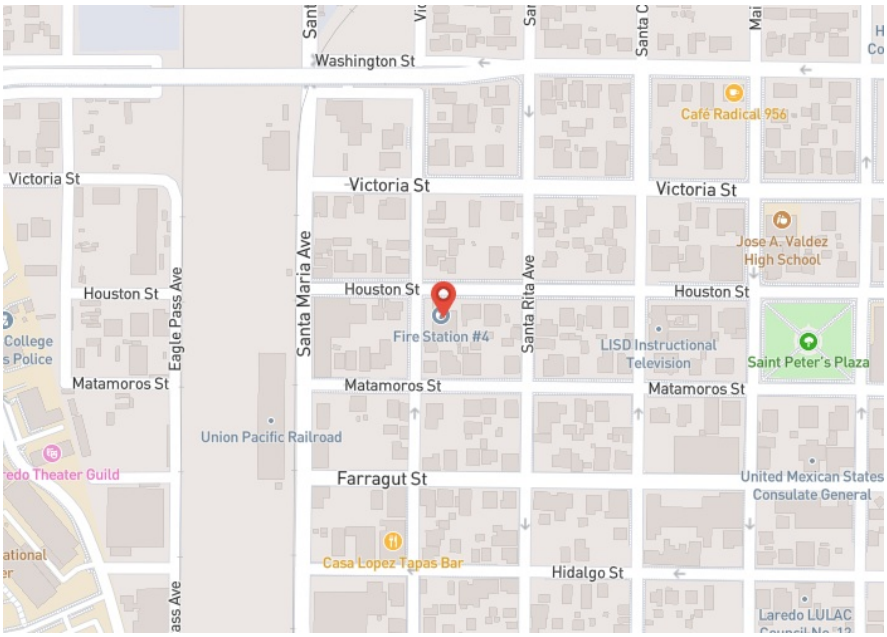
## Justification

Fire Station #4 located on 1919 Houston Street, does not currently have ample parking spaces for fire personnel.  Fire personnel have to park on the busy street and are limited due to personal properties in this historical district.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Land | 0 | 0 | 0 | 80,000 | 0 | **80,000** |
| Demolition | 0 | 0 | 0 | 75,000 | 0 | **75,000** |
| **Total** | **0** | **0** | **0** | **155,000** | **0** | **155,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 0 | 0 | 155,000 | 0 | **155,000** |
| **Total** | **0** | **0** | **0** | **155,000** | **0** | **155,000** |

## Location



2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-FIRE-003 |
| Project Name | Fire Station #5 Bartlett - Additional Bay |

| | | | |
|---|---|---|---|
| Total Project Cost | $600,000 | Contact | Fire Chief |
| Department | Fire | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Public Safety | District(s) | 4 |
| Current Phase: | Anticipated | | |

## Description

Fire Station #5 located on 2601 N. Bartlett Ave., requires construction of an additional bay at 1,500 square feet. Construction of an additional bay at Fire Station #5 will relieve over-extended resources by increasing the potential to add additional resources for the high emergency call volume for this location.

## Justification

Fire Station #5 is considered the busiest station in Laredo and has 2 bays with limited resources and living capacity to meet the needs of the community. In addition, the ladder truck from Station #7 will be relocated to Station #9 which will require increase the amount of working personnel per day.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 600,000 | 0 | **600,000** |
| **Total** | **0** | **0** | **0** | **600,000** | **0** | **600,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 0 | 0 | 600,000 | 0 | **600,000** |
| **Total** | **0** | **0** | **0** | **600,000** | **0** | **600,000** |

## Location

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-FIRE-004 |
| Project Name | Fire Station #9- Mines Rd. Remodel |

| | | | |
|---|---|---|---|
| Total Project Cost | $3,500,000 | Contact | Fire Chief |
| Department | Fire | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Public Safety | District(s) | 7 |
| Current Phase: | Anticipated | | |

## Description

Fire Station #9 located on 13301 Mines Rd., requires expansion with necessary renovations to the existing of the 5,474 square foot station by expanding 6,005 square feet and the addition of a bay. Fire Station #9, which serves the northwestern community, requires facility improvements in order to increase the living and sleeping space for additional personnel and to handle the growth in the service area.

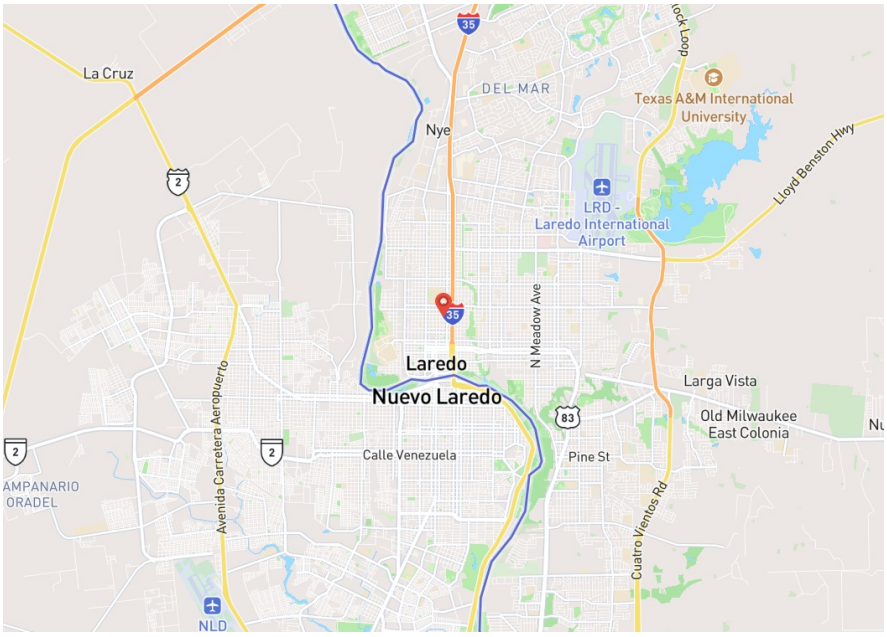
## Justification

The station currently has very limited living space, sleeping quarters, and equipment storage area which is essential to expand outward. The construction of another bay area is also required in order to meet the needs of the growing community and provide a healthier living environment for firefighters.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 3,500,000 | 0 | 0 | **3,500,000** |
| **Total** | **0** | **0** | **3,500,000** | **0** | **0** | **3,500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 0 | 3,500,000 | 0 | 0 | **3,500,000** |
| **Total** | **0** | **0** | **3,500,000** | **0** | **0** | **3,500,000** |

## Location



2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-FIRE-005 |
| Project Name | Fire Training Center Remodel/OEM Warehouse |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,000,000 | Contact | Fire Chief |
| Department | Fire | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Public Safety | District(s) | 7 |
| Current Phase: | Anticipated | | |

## Description

The extension to the existing International Fire Training Center building is required for the purpose of establishing a nationally-recognized Candidate Physical Assessment Test (CPAT), which is considered best practice for entry-level firefighters. The expansion of the building will also offer a warehouse facility for the Office of Emergency Management (OEM).

## Justification

The Fire Training Center consists of a 10,000 sq. ft. building on 77 acres and has 75 additional acres for future expansion which is required in order to continue offering fire training to entry-level firefighters, local fire departments, and international sister city fire departments. The Office of Emergency Management does not currently have warehouse or adequate space to store resources and supplies that are necessary during OEM activations.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 2,000,000 | 0 | **2,000,000** |
| **Total** | **0** | **0** | **0** | **2,000,000** | **0** | **2,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 0 | 0 | 2,000,000 | 0 | **2,000,000** |
| **Total** | **0** | **0** | **0** | **2,000,000** | **0** | **2,000,000** |

## Location

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-FIRE-006 |
| Project Name | Fire Administration Center-Education/Office/Lab |

| | | | |
|---|---|---|---|
| Total Project Cost | $5,600,000 | Contact | Fire Chief |
| Department | Fire | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Public Safety | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

The Laredo Fire Department needs an educational building, lab, and office space at the Fire Administration Center located on 616 E. Del Mar Blvd.

## Justification

The Laredo Fire Department Fire Administration Building has limited space for fire cadets and continuing education for firefighters. LFD would like to offer cadaver training, among other in-house training, to fire cadets but is unable to due to the fact we would require a new building that contains a laboratory room, office space for personnel, and another classroom in a separate building on the property located on 616 E. Del Mar Blvd.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 0 | 5,600,000 | **5,600,000** |
| **Total** | **0** | **0** | **0** | **0** | **5,600,000** | **5,600,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 0 | 0 | 0 | 5,600,000 | **5,600,000** |
| **Total** | **0** | **0** | **0** | **0** | **5,600,000** | **5,600,000** |

## Location

| | |
|---|---|
| Project # | 26-FIRE-008 |
| Project Name | District Chief & EMS Captain Vehicles for New D4 |

| | | | |
|---|---|---|---|
| Total Project Cost | $300,000 | Contact | Fire Chief |
| Department | Fire | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 6 years |
| CIP Section | Public Safety | District(s) | 4 |
| Current Phase: | Anticipated | | |

## Description

The activation of the new 4th Emergency District will require the addition of a District Chief and an EMS Captain. We will require two (2) SUVs for each individual to attend to emergency and non-emergency situations.

## Justification

Each member will require an SUV to carry out daily operations and be equipped to respond to calls for service. As part of the Vehicle Replacement Master Plan, the vehicles will be replaced every five (5) years.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 0 | 0 | 300,000 | 0 | 0 | **300,000** |
| **Total** | **0** | **0** | **300,000** | **0** | **0** | **300,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed PPFCO | 0 | 0 | 300,000 | 0 | 0 | **300,000** |
| **Total** | **0** | **0** | **300,000** | **0** | **0** | **300,000** |

| | |
|---|---|
| Project # | 26-FIRE-010 |
| Project Name | ASHER Response Team |

| | | | |
|---|---|---|---|
| Total Project Cost | $971,000 | Contact | Fire Chief |
| Department | Fire | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 5 years |
| CIP Section | Public Safety | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

In order to comply with the National Fire Protection Association (NFPA) 3000 Standard for an Active Shooter/Hostile Event Response (ASHER), 3 SUV units are required at every shift in case there is an active hostile environment.  A unit can be prepared to respond from each respective district with the necessary equipment to establish the ASHER response team.

The 3 ASHER units needed for Emergency Districts 1-3 are valued at $67,000 each from FY 2026-2028.

Additionally, for FY 2026, we will initiate the ASHER Response Team by outfitting fire personnel with ballistic vests, tactical helmets, and stop-the-bleed kits at $370,000 for the first year and $100,000 to maintain the team every year thereafter from 2027-2030.

## Justification

The NFPA 3000 is a standard that addresses all aspects of the process, from identifying hazards and assessing vulnerability to planning, resource management, incident management at a command level, competencies for first responders, and recovery.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** | **Future** |
|---|---|---|---|---|---|---|---|
| Equipment | 0 | 0 | 437,000 | 167,000 | 100,000 | **704,000** | 267,000 |
| **Total** | **0** | **0** | **437,000** | **167,000** | **100,000** | **704,000** | |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** | **Future** |
|---|---|---|---|---|---|---|---|
| Proposed PPFCO | 0 | 0 | 437,000 | 167,000 | 100,000 | **704,000** | 267,000 |
| **Total** | **0** | **0** | **437,000** | **167,000** | **100,000** | **704,000** | |

| | |
|---|---|
| Project # | 26-FIRE-013 |
| Project Name | EMS Captain Vehicle Replacement |

| | | | |
|---|---|---|---|
| Total Project Cost | $450,000 | Contact | Fire Chief |
| Department | Fire | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 5 years |
| CIP Section | Public Safety | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

The EMS Captain oversees EMS line operations and the vehicle will allow the captain to perform daily duties with appropriate equipment to expand response capability. Cost for a vehicle is about $150K each

## Justification

Apparatus replacement is an ongoing project to comply with the NFPA Standards and adhere to the Laredo Fire Department's vehicle replacement plan. The intention is to provide a steady and continuous flow of funding for minimum replacement needs.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Equipment | 0 | 0 | 0 | 450,000 | 0 | **450,000** |
| **Total** | **0** | **0** | **0** | **450,000** | **0** | **450,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Proposed PPFCO | 0 | 0 | 0 | 450,000 | 0 | **450,000** |
| **Total** | **0** | **0** | **0** | **450,000** | **0** | **450,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-FIRE-020 |
| Project Name | Fire - Wireless Headset Intercom Systems |

| | | | |
|---|---|---|---|
| Total Project Cost | $100,834 | Contact | Fire Chief |
| Department | Fire | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 5 years |
| CIP Section | Public Safety | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Purchase of Wireless Headset Intercom Systems for 13 ambulances and 11 fire apparatus.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 100,834 | 0 | 0 | 0 | 0 | **100,834** |
| **Total** | **100,834** | **0** | **0** | **0** | **0** | **100,834** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 100,834 | 0 | 0 | 0 | 0 | **100,834** |
| **Total** | **100,834** | **0** | **0** | **0** | **0** | **100,834** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-FIRE-021 |
| Project Name | Fire - Storage Container for Bunker Gear Program |

| | | | |
|---|---|---|---|
| Total Project Cost | $19,328 | Contact | Fire Chief |
| Department | Fire | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 5 years |
| CIP Section | Public Safety | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

One (1) storage container for bunker gear program

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 19,328 | 0 | 0 | 0 | 0 | **19,328** |
| **Total** | **19,328** | **0** | **0** | **0** | **0** | **19,328** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 19,328 | 0 | 0 | 0 | 0 | **19,328** |
| **Total** | **19,328** | **0** | **0** | **0** | **0** | **19,328** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-FIRE-022 |
| Project Name | Fire - New Extractors for Fire Stations 6, 11, 12, |

| | | | |
|---|---|---|---|
| Total Project Cost | $50,982 | Contact | Fire Chief |
| Department | Fire | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 10 years |
| CIP Section | Public Safety | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Purchase of Four (4) New Extractors for Fire Stations 6, 11, 12, and 14

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 50,982 | 0 | 0 | 0 | 0 | **50,982** |
| **Total** | **50,982** | **0** | **0** | **0** | **0** | **50,982** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 50,982 | 0 | 0 | 0 | 0 | **50,982** |
| **Total** | **50,982** | **0** | **0** | **0** | **0** | **50,982** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-FIRE-023 |
| Project Name | Fire - Mobile Command Unit Upgrades |

| | | | |
|---|---|---|---|
| Total Project Cost | $50,000 | Contact | Fire Chief |
| Department | Fire | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 10 years |
| CIP Section | Public Safety | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Mobile Command Unit Upgrades

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 50,000 | 0 | 0 | 0 | 0 | **50,000** |
| **Total** | **50,000** | **0** | **0** | **0** | **0** | **50,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 50,000 | 0 | 0 | 0 | 0 | **50,000** |
| **Total** | **50,000** | **0** | **0** | **0** | **0** | **50,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-FL-01 |
| Project Name | Fleet Shop Annex |

| | | | |
|---|---|---|---|
| Total Project Cost | $836,000 | Contact | Fleet Director |
| Department | Fleet Management | Type | Improvement |
| Category | Facility Improvements | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 45 years |
| District(s) | Citywide | Prior CIP # | 23-FL-001 |
| Current Phase: | Design | | |

## Description

5 Bay shop with 3 offices, break room, conference room. Oil chane bay with pit, 4 fuel size work bay 65 ft long with hydrolic lifts for heavy equipment. 60 spaces.

## Justification

Current shop has no full bays for repairs of hydrolic lifts, no office, no break room, etc. Not enough parking.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 40,995 | Construction | 795,005 | 0 | 0 | 0 | 0 | **795,005** |
| | **Total** | **795,005** | **0** | **0** | **0** | **0** | **795,005** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 40,995 | 2022 Certificate of Obligation | 795,005 | 0 | 0 | 0 | 0 | **795,005** |
| | **Total** | **795,005** | **0** | **0** | **0** | **0** | **795,005** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-FL-01 |
| Project Name | Fleet - Machinery and Equipment |

| | | | |
|---|---|---|---|
| Total Project Cost | $47,267 | Contact | Fleet Director |
| Department | Fleet Management | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 10 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

Purchase of a New fuel system

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 47,267 | 0 | 0 | 0 | 0 | **47,267** |
| **Total** | **47,267** | **0** | **0** | **0** | **0** | **47,267** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 47,267 | 0 | 0 | 0 | 0 | **47,267** |
| **Total** | **47,267** | **0** | **0** | **0** | **0** | **47,267** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-FL-02 |
| Project Name | Fleet - Automotive |

| | | | |
|---|---|---|---|
| Total Project Cost | $86,060 | Contact | Fleet Director |
| Department | Fleet Management | Type | Equipment |
| Category | Mobility Infrastructure | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 6 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

Purchase of a New F-350 Truck

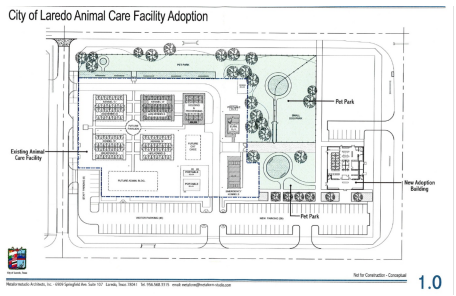
| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 86,060 | 0 | 0 | 0 | 0 | **86,060** |
| **Total** | **86,060** | **0** | **0** | **0** | **0** | **86,060** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 86,060 | 0 | 0 | 0 | 0 | **86,060** |
| **Total** | **86,060** | **0** | **0** | **0** | **0** | **86,060** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX




| | |
|---|---|
| Project # | 18-ACF-03 |
| Project Name | Animal Care Services Surgical Facility-Master Plan |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,029,713 | Contact | City Engineer |
| Department | Health | Type | Improvement |
| Category | Public Health & Safety | Priority | 2- Obligated |
| Status | Active - Funded | Useful Life | 45 years |
| CIP Section | Health & Welfare | District(s) | Citywide |
| Prior CIP # | 23-ACF-004 | Engineering Proj.# | FY24-ENG-89 |
| Current Phase: | Design | Division: | Animal Care Services |
| Finance Proj. # | AN2401, AN1801 | | |

## Description

Animal Care Facilty 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 1,600 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 externship for veterinarian students and/or vets.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 209,161 | Construction | 1,562,552 | 0 | 0 | 0 | 0 | **1,562,552** |
| | Contingencies | 258,000 | 0 | 0 | 0 | 0 | **258,000** |
| | **Total** | **1,820,552** | **0** | **0** | **0** | **0** | **1,820,552** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 209,161 | 2023 Certificate of Obligation | 945,559 | 0 | 0 | 0 | 0 | **945,559** |
| | 2021A Certificate of Obligation | 353,280 | 0 | 0 | 0 | 0 | **353,280** |
| | 2022 Certificate of Obligation | 348,000 | 0 | 0 | 0 | 0 | **348,000** |
| | 2025 CO Bond | 150,000 | 0 | 0 | 0 | 0 | **150,000** |
| | 2016 Certificate of Obligation | 23,713 | 0 | 0 | 0 | 0 | **23,713** |
| | **Total** | **1,820,552** | **0** | **0** | **0** | **0** | **1,820,552** |

## Budget Impact

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

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Personnel | 162,000 | 162,000 | 0 | 0 | 0 | **324,000** |
| Materials & Supplies | 6,220 | 6,220 | 0 | 0 | 0 | **12,440** |
| **Total** | **168,220** | **168,220** | **0** | **0** | **0** | **336,440** |

| | |
|---|---|
| Project # | 18-HTH-01 |
| Project Name | Site Accessability Upgrades |

| | | | |
|---|---|---|---|
| Total Project Cost | $485,056 | Contact | Health Director |
| Department | Health | Type | Improvement |
| Category | Public Health & Safety | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | Health & Welfare | District(s) | Citywide |
| Prior CIP # | 09-00-001 | Engineering Proj.# | FY25-ENG-08 |
| Current Phase: | Construction | Division: | Public Health |

## Description

Resurface parking lot, paint parking spaces, steps, walkways and resurface center patio and children's playground. FY 2017 Continue repairs and painting and start construction of brick and wrought iron fence for security protection and enhancing structural design of perimeter.

## Justification

Parking lot of complex is in need of severe repairs. It has several depressions, pot holes, needs striping, painting of parking spaces, center patio has holes and depressions, needs resurfacing as well as the children's playground (has holes, depressions and chips). This is mainly a safety but also a decorum issue. FY 2017 Remodeling, painting, flooring, bathroom fixtures is needed to enhance customer service, ensure safety of both staff and public and add to esthetetics to be done in FY 2018. The 100.000 added for FY 2019 is needed to have the parking lot in ADA acompliance. This will include handicap accessibility. Build fence to add to the perimeter safety and reduce vandalism and theft to city, private and the public's vehicles and equipment. FY 2019 & FY 2020

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 39,310 | Construction | 445,746 | 0 | 0 | 0 | 0 | **445,746** |
| | **Total** | **445,746** | **0** | **0** | **0** | **0** | **445,746** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 39,310 | 2017 Certificate of Obligation | 188,342 | 0 | 0 | 0 | 0 | **188,342** |
| | 2024 Certificate of Obligation | 171,562 | 0 | 0 | 0 | 0 | **171,562** |
| | 2023 Certificate of Obligation | 85,842 | 0 | 0 | 0 | 0 | **85,842** |
| | **Total** | **445,746** | **0** | **0** | **0** | **0** | **445,746** |

## Budget Impact

N/A

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 19-HTH-01 |
| Project Name | Laredo Public Health Department - Renovations |

| | | | |
|---|---|---|---|
| Total Project Cost | $45,265,125 | Contact | Health Director |
| Department | Health | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Partially Funded | Useful Life | 45 years |
| CIP Section | Health & Welfare | District(s) | Citywide |
| Engineering Proj.# | FY24-ENG-56 | Current Phase: | Design |
| Division: | Public Health | | |

## Description

This project involves a comprehensive renovation of the existing Laredo Public Health Department campus, totaling approximately 79,938 square feet per Webb CAD records. Renovations will bring the structure into full compliance with current safety codes and ordinances, including ADA accessibility, fire suppression systems, and other life safety requirements. The renovation will also include reconfiguration of the building layout to improve operational flow and inter-program synergy. Expansion of office space is also proposed on the Cedar Avenue side of the campus to accommodate future growth.

## Justification

The current facility is aging, opened in 1970, and does not fully meet modern safety, accessibility, or functional design standards. Renovating the building will ensure continued compliance with local, state, and federal regulations, enhance employee and visitor safety, and improve the delivery and integration of essential public health services. Co-location and better alignment of service areas will allow for improved staff collaboration, efficiency, and client experience. The inclusion of culturally reflective local art installations will enhance community relatability and comfort.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 300,000 | Construction | 0 | 0 | 35,972,100 | 0 | 0 | **35,972,100** |
| | Design/Engineering/Testing | 0 | 5,395,815 | 0 | 0 | 0 | **5,395,815** |
| | Contingencies | 0 | 0 | 3,597,210 | 0 | 0 | **3,597,210** |
| | **Total** | **0** | **5,395,815** | **39,569,310** | **0** | **0** | **44,965,125** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 300,000 | Unfunded | 0 | 5,395,815 | 39,569,310 | 0 | 0 | **44,965,125** |
| | **Total** | **0** | **5,395,815** | **39,569,310** | **0** | **0** | **44,965,125** |

## Budget Impact

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

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Personnel | 0 | 255,000 | 0 | 0 | 0 | **255,000** |
| **Total** | **0** | **255,000** | **0** | **0** | **0** | **255,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-ACF-03 |
| Project Name | Facility Expansion-Dog Quarantine |

| | | | |
|---|---|---|---|
| Total Project Cost | $200,000 | Contact | Animal Care Facility Director |
| Department | Health | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Health & Welfare | District(s) | Citywide |
| Current Phase: | Anticipated | Division: | Animal Care Services |

## Description

Dog quarantine area. Will house roughly ten dogs.

## Justification

Separate from public exposure.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 180,000 | 0 | 0 | 0 | **180,000** |
| Design/Engineering/Testing | 0 | 20,000 | 0 | 0 | 0 | **20,000** |
| **Total** | **0** | **200,000** | **0** | **0** | **0** | **200,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 200,000 | 0 | 0 | 0 | **200,000** |
| **Total** | **0** | **200,000** | **0** | **0** | **0** | **200,000** |

## Budget Impact

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

| | |
|---|---|
| Project # | 23-HTH-03 |
| Project Name | District VII Health & Wellness Satellite Facility |

| | | | |
|---|---|---|---|
| Total Project Cost | $6,000,000 | Contact | Health Director |
| Department | Health | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Health & Welfare | District(s) | 7 |
| Current Phase: | Anticipated | Division: | Public Health |

## Description

This project proposes the construction of a 5,000 sq. ft. healthcare and public health satellite facility on City-owned or acquired land within the Mines Road corridor, serving the expansive and growing population of District VII, which covers over 35 square miles of City jurisdiction. The facility will be a turnkey build, fully outfitted with medical and office equipment, telehealth infrastructure, and furnishings to support direct service delivery and community health initiatives in an underserved area.

## Justification

District VII currently faces significant gaps in access to primary care, mental and behavioral health, and essential public health services, including chronic disease prevention, harm reduction, women's health, and immunizations. As the corridor continues to experience rapid growth and industrial expansion, this facility will serve as a crucial access point for residents and workers in the area. By providing a localized hub for care, the City of Laredo Public Health Department can reduce transportation barriers, promote equitable access to services, and establish consistent health outreach within one of the City's most underserved geographic areas. The facility will also support **telehealth services**, further extending provider reach into remote or resource-limited neighborhoods.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 4,400,000 | 0 | 0 | **4,400,000** |
| Design/Engineering/Testing | 0 | 0 | 660,000 | 0 | 0 | **660,000** |
| Land | 0 | 0 | 500,000 | 0 | 0 | **500,000** |
| Contingencies | 0 | 0 | 440,000 | 0 | 0 | **440,000** |
| **Total** | **0** | **0** | **6,000,000** | **0** | **0** | **6,000,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 0 | 6,000,000 | 0 | 0 | **6,000,000** |
| **Total** | **0** | **0** | **6,000,000** | **0** | **0** | **6,000,000** |

## Budget Impact

n/a

| | |
|---|---|
| Project # | 25-HTH-01 |
| Project Name | Laredo Public Health Clinical & Research Building |

| | | | |
|---|---|---|---|
| Total Project Cost | $16,500,000 | Contact | Health Director |
| Department | Health | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Health & Welfare | District(s) | Citywide |
| Current Phase: | Anticipated | Division: | Public Health |

## Description

This project proposes the construction of a new 15,000 sq. ft. Clinical and Research Building located on vacant City-owned property at 2518 Cedar Ave, directly adjacent to the Laredo Public Health Department campus. This turnkey facility will include medical equipment, office furnishings, telehealth infrastructure, and research lab spaces to support expanded healthcare access and academic-public health collaborations.

## Justification

The existing public health facility is overextended, with only five exam rooms limiting care delivery. This project will triple clinical capacity to 15 exam rooms, and introduce dedicated spaces for telehealth, pediatric care (including play and calming areas), behavioral health, women's health, harm reduction, and nutrition counseling. The inclusion of culturally reflective local art installations will enhance community relatability and comfort. The research component will provide lab and office space for academic partners, contributing to the public health literature while creating a local talent pipeline through workforce-to-industry programs. The new building supports the City of Laredo's goal to tackle HPSA and MUA designations and advance formal MOUs with healthcare and educational institutions, further solidifying its capacity as a regional public health anchor.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 0 | 13,200,000 | **13,200,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 0 | 1,980,000 | **1,980,000** |
| Contingencies | 0 | 0 | 0 | 0 | 1,320,000 | **1,320,000** |
| **Total** | **0** | **0** | **0** | **0** | **16,500,000** | **16,500,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 0 | 0 | 0 | 16,500,000 | **16,500,000** |
| **Total** | **0** | **0** | **0** | **0** | **16,500,000** | **16,500,000** |

| | |
|---|---|
| Project # | 25-HTH-02 |
| Project Name | HVAC Replacement |

| | | | |
|---|---|---|---|
| Total Project Cost | $500,000 | Contact | Health Director |
| Department | Health | Type | Equipment |
| Category | Facility Improvements | Priority | 2- Obligated |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | Health & Welfare | District(s) | Citywide |
| Current Phase: | In-Progress | Division: | Public Health |

## Description

Replacement of various HVAC units on Cedar Building

## Justification

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

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Equipment | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| 2024 Certificate of Obligation | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| | |
|---|---|
| Project # | 25-HTH-03 |
| Project Name | Community Health Needs Assessment |

| | | | |
|---|---|---|---|
| Total Project Cost | $250,000 | Contact | Health Director |
| Department | Health | Type | Improvement |
| Category | Public Health & Safety | Priority | 5- Desirable |
| Status | Active - Unfunded | Useful Life | 15 years |
| CIP Section | Health & Welfare | District(s) | Citywide |
| Current Phase: | Anticipated | Division: | Public Health |

## Description

This project involves the development and execution of a comprehensive Community Health Needs Assessment (CHNA) to evaluate the health status, service gaps, environmental conditions, and social determinants of health affecting residents across all districts of the City of Laredo. The CHNA will be conducted in alignment with national standards and evidence-based methodologies and will include primary data collection (surveys, focus groups, key informant interviews), secondary data analysis, community asset mapping, and actionable recommendations.

## Justification

The last citywide CHNA is outdated (2023), and current post-pandemic public health realities, population shifts, emerging chronic disease trends, and environmental exposures (e.g., air quality, water safety) require updated and localized analysis. This CHNA will guide the City of Laredo Public Health Department in aligning resources, targeting interventions, prioritizing capital investments, and informing funding applications and partnerships. Additionally, a CHNA is foundational to sustaining Public Health Accreditation Board (PHAB) standards, HHS grant requirements, and eligibility for federal designations such as HPSA, MUAs, or CDC and HRSA infrastructure funding.

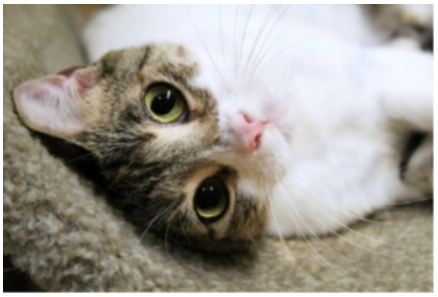
| **Expenditures** | | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|---|
| Consulting / Implementation | | 0 | 250,000 | 0 | 0 | 0 | **250,000** |
| | **Total** | **0** | **250,000** | **0** | **0** | **0** | **250,000** |

| **Funding Sources** | | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|---|
| Proposed Tax Notes | | 0 | 250,000 | 0 | 0 | 0 | **250,000** |
| | **Total** | **0** | **250,000** | **0** | **0** | **0** | **250,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX



| | |
|---|---|
| Project # | 26-ACF-01 |
| Project Name | Animal Care Facility - Master Plan-Phase 2 |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,000,000 | Contact | Animal Care Facility Director |
| Department | Health | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Health & Welfare | District(s) | Citywide |
| Current Phase: | Anticipated | Division: | Animal Care Services |

## Description

A storage building 700 sq ft. Will use to separate the equipment, food, etc.

## Justification

Safety issue.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 1,000,000 | 0 | 0 | **1,000,000** |
| **Total** | **0** | **0** | **1,000,000** | **0** | **0** | **1,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 1,000,000 | 0 | 0 | **1,000,000** |
| **Total** | **0** | **0** | **1,000,000** | **0** | **0** | **1,000,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-HTH-01 |
| Project Name | Environmental Public Health Building-Renovations |

| | | | |
|---|---|---|---|
| Total Project Cost | $100,000 | Contact | Health Director |
| Department | Health | Type | Maintenance |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| District(s) | Citywide | Current Phase: | Anticipated |
| Division: | Public Health | | |

## Description

This project entails critical infrastructure improvements to the Environmental Public Health Division's building, addressing deferred maintenance and aging facility components. The scope includes roof repairs or replacement, flooring upgrades, and modernization of the HVAC system to ensure a safe, comfortable, and energy-efficient environment for staff and visitors.

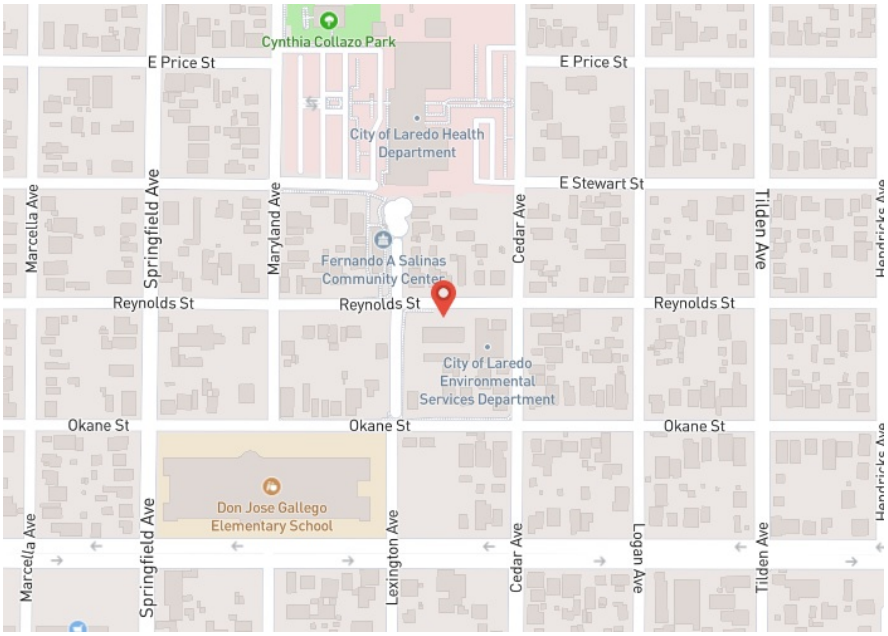
## Justification

The existing facility's roof has experienced weathering and minor leaks, the flooring is worn and poses safety concerns, and the HVAC system is aging and no longer operates at optimal efficiency. These upgrades are essential to preserve the building's integrity, reduce operational disruptions, and ensure compliance with occupational health and safety standards. The Environmental Public Health Division houses regulatory, inspectional, and permitting services essential to the city's public health infrastructure. Ensuring a safe and functional workspace is critical for both staff retention and continuity of services provided to the public and regulated industries.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 100,000 | 0 | 0 | 0 | **100,000** |
| **Total** | **0** | **100,000** | **0** | **0** | **0** | **100,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 100,000 | 0 | 0 | 0 | **100,000** |
| **Total** | **0** | **100,000** | **0** | **0** | **0** | **100,000** |

## Location


Cynthia Collazo Park
E Price St
E Price St
City of Laredo Health Department
E Stewart St
Marcella Ave
Springfield Ave
Maryland Ave
Fernando A Salinas Community Center
Cedar Ave
Tilden Ave
Reynolds St
Reynolds St
Reynolds St
City of Laredo Environmental Services Department
Okane St
Okane St
Okane St
Don Jose Gallego Elementary School
Marcella Ave
Springfield Ave
Lexington Ave
Cedar Ave
Logan Ave
Tilden Ave

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-HTH-02 |
| Project Name | Santa Rita Recharge Center - Renovation |

| | | | |
|---|---|---|---|
| Total Project Cost | $342,383 | Contact | Health Director |
| Department | Health | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 45 years |
| District(s) | 2 | Engineering Proj.# | FY25-ENG-30 |
| Current Phase: | Design | Division: | Public Health |

## Description

The project involves the comprehensive renovation of the Santa Rita Recharge Center to enhance its infrastructure, functionality, and service capacity. This initiative marks a significant step in the expansion of essential public health services within the community. The scope of work includes structural upgrades, modernization of facilities, implementation of updated health and safety standards, and the integration of new equipment and resources to better serve local residents.

## Justification

The renovation of the Santa Rita Recharge Center is a critical investment in the health infrastructure of the community. Originally designed to meet a more limited set of needs, the current facility no longer adequately supports the growing demand for accessible, quality public health services.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 293,785 | 0 | 0 | 0 | 0 | **293,785** |
| Design/Engineering/Testing | 48,598 | 0 | 0 | 0 | 0 | **48,598** |
| **Total** | **342,383** | **0** | **0** | **0** | **0** | **342,383** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 Tax Notes | 342,383 | 0 | 0 | 0 | 0 | **342,383** |
| **Total** | **342,383** | **0** | **0** | **0** | **0** | **342,383** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-HTH-03 |
| Project Name | Health Automotive |

| | | | |
|---|---|---|---|
| Total Project Cost | $94,000 | Contact | Health Director |
| Department | Health | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 6 years |
| District(s) | Citywide | Current Phase: | Anticipated |
| Division: | Public Health | | |

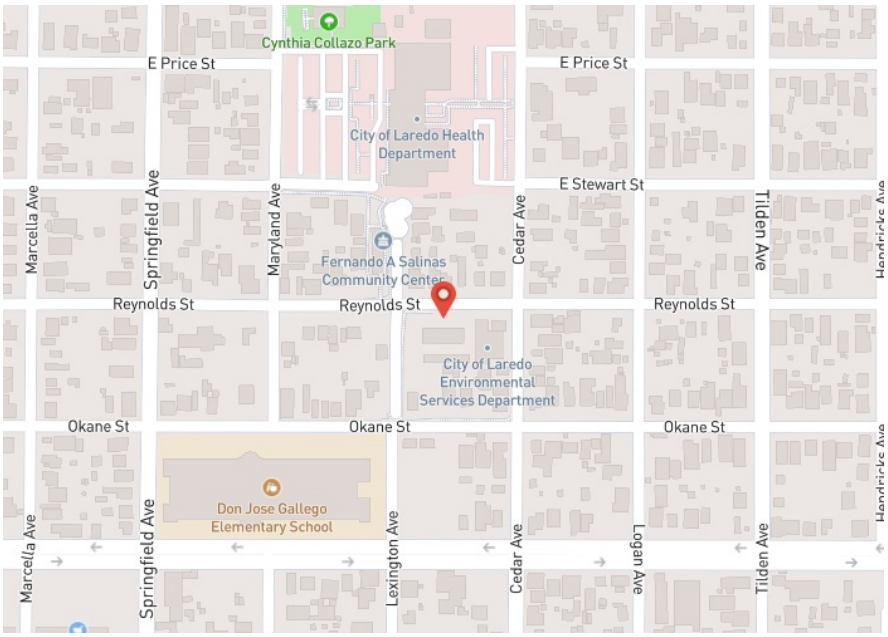
## Description

Purchase of an eight (8) Passenger Van.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 94,000 | 0 | 0 | 0 | 0 | **94,000** |
| **Total** | **94,000** | **0** | **0** | **0** | **0** | **94,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 94,000 | 0 | 0 | 0 | 0 | **94,000** |
| **Total** | **94,000** | **0** | **0** | **0** | **0** | **94,000** |

## Location



# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-HR-01 |
| Project Name | Human Resources Department - Automotive |

| | | | |
|---|---|---|---|
| Total Project Cost | $41,575 | Contact | City Manager |
| Department | Human Resources | Type | Equipment |
| Category | Mobility Infrastructure | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 6 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

Purchase of a New 2025 Chevrolet Traverse FWD

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 41,575 | 0 | 0 | 0 | 0 | **41,575** |
| **Total** | **41,575** | **0** | **0** | **0** | **0** | **41,575** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 41,575 | 0 | 0 | 0 | 0 | **41,575** |
| **Total** | **41,575** | **0** | **0** | **0** | **0** | **41,575** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $1,550,000 | Contact | IST Director |
| Department | Information Services & Technology | Type | Improvement |
| Category | Information Technology | Priority | 1- Mandated |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | General Government | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## 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.

This has a city-wide impact. It consists of building out of a new CoL data center with proper space requirements, accessibility needs, cable management, environmental safeguards (climate, humidity, fire), and IST staff office space. It's required because current data center has run out of space and does not meet IST needs for security and standards. The new data center specs will meet the city's needs for years to come. It will allow for growth without a need to relocate the site elsewhere, which would be an extremely costly proposition. The total project cost is $1,300,000 project of which one million had been previously funded through a prior bond sale.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 900,000 | 0 | 0 | 0 | 0 | **900,000** |
| Construction | 650,000 | 0 | 0 | 0 | 0 | **650,000** |
| **Total** | **1,550,000** | **0** | **0** | **0** | **0** | **1,550,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2023 Certificate of Obligation | 1,250,000 | 0 | 0 | 0 | 0 | **1,250,000** |
| 2024 Certificate of Obligation | 300,000 | 0 | 0 | 0 | 0 | **300,000** |
| **Total** | **1,550,000** | **0** | **0** | **0** | **0** | **1,550,000** |

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $1,153,000 | Contact | IST Director |
| Department | Information Services & Technology | Type | Equipment |
| Category | Information Technology | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 5 years |
| District(s) | Citywide | Current Phase: | In-Progress |

## 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

These switches will be replaced city-wide and consist of a total of 135 network switches that are end of life, end of support. These switches no longer receive security updates making them a network security risk.

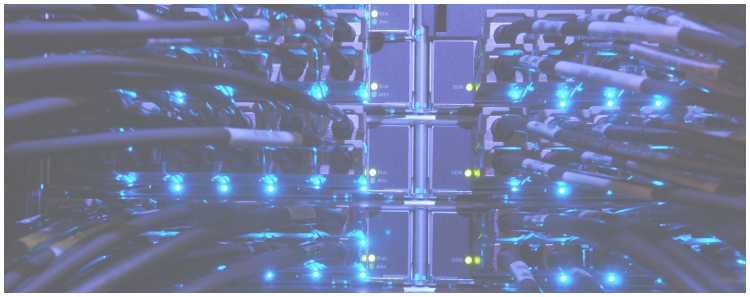
| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 1,153,000 | 0 | 0 | 0 | 0 | **1,153,000** |
| **Total** | **1,153,000** | **0** | **0** | **0** | **0** | **1,153,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2024 Certificate of Obligation | 1,153,000 | 0 | 0 | 0 | 0 | **1,153,000** |
| **Total** | **1,153,000** | **0** | **0** | **0** | **0** | **1,153,000** |

2026 thru 2030

# 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 | Information Services & Technology | Type | Equipment |
| Category | Information Technology | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 15 years |
| District(s) | Citywide | Current Phase: | In-Progress |

## Description

This has a city-wide Impact. The consists of the replacement of 80 backup batteries that support City of Laredo network infrastructure. These replace end of life UPS devices that are no longer retaining their charge. Without working UPS devices the CoL network infrastructure is at risk during power outages/power surges that could lead to the damage of high cost network equipment.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 610,000 | 0 | 0 | 0 | 0 | **610,000** |
| **Total** | **610,000** | **0** | **0** | **0** | **0** | **610,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2024 Certificate of Obligation | 610,000 | 0 | 0 | 0 | 0 | **610,000** |
| **Total** | **610,000** | **0** | **0** | **0** | **0** | **610,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-IST-001 |
| Project Name | Citywide Cabling Project |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,585,000 | Contact | IST Director |
| Department | Information Services & Technology | Type | Equipment |
| Category | Information Technology | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 20 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

Cabling upgrades to be made throughout city owned buildings. About 47 sites identified as of right now.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 0 | 2,585,000 | 0 | 0 | 0 | **2,585,000** |
| **Total** | **0** | **2,585,000** | **0** | **0** | **0** | **2,585,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 2,585,000 | 0 | 0 | 0 | **2,585,000** |
| **Total** | **0** | **2,585,000** | **0** | **0** | **0** | **2,585,000** |

| | |
|---|---|
| Project # | 26-IST-02 |
| Project Name | Machinery & Equipment - 800MHZ radio system |

| | | | |
|---|---|---|---|
| Total Project Cost | $80,000 | Contact | IST Director |
| Department | Information Services & Technology | Type | Equipment |
| Category | Information Technology | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 10 years |
| District(s) | Citywide | Current Phase: | In-Progress |

## Description

Replace 800MHZ radio system

## Justification

Replace 800MHZ radio system

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 80,000 | 0 | 0 | 0 | 0 | **80,000** |
| **Total** | **80,000** | **0** | **0** | **0** | **0** | **80,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 80,000 | 0 | 0 | 0 | 0 | **80,000** |
| **Total** | **80,000** | **0** | **0** | **0** | **0** | **80,000** |

2026 thru 2030

# 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 - Funded | Useful Life | 15 years |
| CIP Section | General Government | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Other | 50,000 | 0 | 0 | 0 | 0 | **50,000** |
| **Total** | **50,000** | **0** | **0** | **0** | **0** | **50,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| General Fund | 50,000 | 0 | 0 | 0 | 0 | **50,000** |
| **Total** | **50,000** | **0** | **0** | **0** | **0** | **50,000** |

## Budget Impact

N/A

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 07-PARKS-007 |
| Project Name | Sports Lighting |

| | | | |
|---|---|---|---|
| Total Project Cost | $810,000 | Contact | Parks Director |
| Department | Parks & Recreation | Type | Equipment |
| Category | Culture & Recreation | Priority | 3- High Priority |
| Status | Active - Partially Funded | Useful Life | 10 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Upgrade or replacement of existing sports lighting. Provide new system for soccer & baseball fields throughout the city. St. James Community Field (3 Fields), Trautman Park (3 Fields), 7 Flags Park Soccer Field (2 Fields), Maria E. Benavides Softball Fields (3 Fields), Base Fields (7 Fields), Father McNaboe (4 Fields), Dryden Baseball, Softball and Soccer Field (5 Fields)

## Justification

Safety issues due to poor lighting. Can potentially cause injuries to anybody who plays in the fields.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 405,000 | 405,000 | 0 | 0 | 0 | **810,000** |
| **Total** | **405,000** | **405,000** | **0** | **0** | **0** | **810,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 CO Bond | 405,000 | 0 | 0 | 0 | 0 | **405,000** |
| Proposed CO | 0 | 405,000 | 0 | 0 | 0 | **405,000** |
| **Total** | **405,000** | **405,000** | **0** | **0** | **0** | **810,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 11-PARKS-001 |
| Project Name | North Side Recreation Center |

| | | | |
|---|---|---|---|
| Total Project Cost | $20,000,000 | Contact | Parks Director |
| Department | Parks & Recreation | Type | Improvement |
| Category | Culture & Recreation | Priority | 5- Desirable |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Culture & Recreation | District(s) | 6 |
| Current Phase: | Anticipated | | |

## Description

Design and construction of a recreation center to be used by the residents in District VI.

## Justification

Improve quality of life.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 13,500,000 | 0 | 0 | **13,500,000** |
| Land | 0 | 0 | 5,000,000 | 0 | 0 | **5,000,000** |
| Design/Engineering/Testing | 0 | 0 | 1,500,000 | 0 | 0 | **1,500,000** |
| **Total** | **0** | **0** | **20,000,000** | **0** | **0** | **20,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 20,000,000 | 0 | 0 | **20,000,000** |
| **Total** | **0** | **0** | **20,000,000** | **0** | **0** | **20,000,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 14-PARKS-005 |
| Project Name | ORLP - Zacate Creek |

| | | | |
|---|---|---|---|
| Total Project Cost | $7,590,000 | Contact | City Engineer |
| Department | Parks & Recreation | Type | Improvement |
| Category | Culture & Recreation | Priority | 2- Obligated |
| Status | Active - Funded | Useful Life | 30 years |
| CIP Section | Culture & Recreation | District(s) | 8 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 6,677,930 | 0 | 0 | 0 | 0 | **6,677,930** |
| Design/Engineering/Testing | 814,570 | 0 | 0 | 0 | 0 | **814,570** |
| Consulting / Implementation | 97,500 | 0 | 0 | 0 | 0 | **97,500** |
| **Total** | **7,590,000** | **0** | **0** | **0** | **0** | **7,590,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Grant | 3,800,000 | 0 | 0 | 0 | 0 | **3,800,000** |
| Webb County | 2,000,000 | 0 | 0 | 0 | 0 | **2,000,000** |
| 2019 Certificate of Obligation | 1,790,000 | 0 | 0 | 0 | 0 | **1,790,000** |
| **Total** | **7,590,000** | **0** | **0** | **0** | **0** | **7,590,000** |

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

| | | | |
|---|---|---|---|
| Total Project Cost | $2,603,733 | Contact | Parks Director |
| Department | Parks & Recreation | Type | Equipment |
| Category | Culture & Recreation | Priority | 5- Desirable |
| Status | Active - Partially Funded | Useful Life | 10 years |
| CIP Section | General Government | District(s) | Citywide |
| Current Phase: | In-Progress | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 603,733 | Equipment | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | **2,000,000** |
| | **Total** | **400,000** | **400,000** | **400,000** | **400,000** | **400,000** | **2,000,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 603,733 | Proposed CO | 0 | 400,000 | 400,000 | 400,000 | 400,000 | **1,600,000** |
| | 2025 CO Bond | 400,000 | 0 | 0 | 0 | 0 | **400,000** |
| | **Total** | **400,000** | **400,000** | **400,000** | **400,000** | **400,000** | **2,000,000** |

## Budget Impact

None.

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 18-GG-023 |
| Project Name | Boulevard of the Americas Blocks 1 & 2 |

| | | | |
|---|---|---|---|
| Total Project Cost | $8,860,950 | Contact | City Engineer |
| Department | Parks & Recreation | Type | Improvement |
| Category | Culture & Recreation | Priority | 5- Desirable |
| Status | Active - Funded | Useful Life | 50 years |
| CIP Section | General Government | District(s) | 8 |
| Engineering Proj.# | FY23-ENG-34 | Current Phase: | Design |
| Finance Proj. # | SP1901 | | |

## Description

The City of Laredo Boulevard of the Americas Phase 2 shall feature the construction of Plaza Azteca, located at 700 Hidalgo St., including concrete and pavers surfaces, landscaping, irrigation, lighting, seating areas, stage, concession building with 3 suites and two unisex restrooms, mechanical room and storage, as well as shading structures, site furnishings, drinking fountains, garbage containers, bike racks, directional signage, monuments and garbage enclosure.
Also included in the scope of work is the construction of Plaza La Noria, located at 700 Farragut St. including concrete and pavers surfaces, landscaping, irrigation, lighting, seating areas, shading structures, site furnishings, drinking fountains, garbage containers, bike racks and directional signage.

## Justification

This strategic investment in enhancing urban infrastructure, promoting sustainable mobility, and revitalizing public spaces within the City of Laredo.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 623,890 | Construction | 8,117,060 | 0 | 0 | 0 | 0 | **8,117,060** |
| | Design/Engineering/Testing | 120,000 | 0 | 0 | 0 | 0 | **120,000** |
| | **Total** | **8,237,060** | **0** | **0** | **0** | **0** | **8,237,060** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 623,890 | 2025 CO Bond | 3,846,060 | 0 | 0 | 0 | 0 | **3,846,060** |
| | 2018 Certificate of Obligation | 2,486,000 | 0 | 0 | 0 | 0 | **2,486,000** |
| | 2024B Certificate of Obligation | 1,905,000 | 0 | 0 | 0 | 0 | **1,905,000** |
| | **Total** | **8,237,060** | **0** | **0** | **0** | **0** | **8,237,060** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $13,741,432 | Contact | Parks Director |
| Department | Parks & Recreation | Type | Equipment |
| Category | Culture & Recreation | Priority | 5- Desirable |
| Status | Active - Partially Funded | Useful Life | 10 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Current Phase: | In-Progress | | |

## Description

To replace playgrounds throughout the city for areas that need replacement of delapitaded 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.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,500,000 | Equipment | 1,645,000 | 1,974,000 | 2,368,800 | 2,842,560 | 3,411,072 | **12,241,432** |
| | **Total** | **1,645,000** | **1,974,000** | **2,368,800** | **2,842,560** | **3,411,072** | **12,241,432** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,500,000 | Proposed CO | 0 | 1,974,000 | 2,368,800 | 2,842,560 | 3,411,072 | **10,596,432** |
| | 2025 CO Bond | 1,645,000 | 0 | 0 | 0 | 0 | **1,645,000** |
| | **Total** | **1,645,000** | **1,974,000** | **2,368,800** | **2,842,560** | **3,411,072** | **12,241,432** |

## Budget Impact

None.

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $1,185,000 | Contact | City Engineer |
| Department | Parks & Recreation | Type | Improvement |
| Category | Culture & Recreation | Priority | 4- Maintenance |
| Status | Active - Partially Funded | Useful Life | 5 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Current Phase: | In-Progress | | |

## Description

Azteca, Seven Flags, Ladrillera & Slaughter 2023 Bartlett, Haynes, North Central Pool, and Lafayette 2026

## Justification

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

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 185,000 | Equipment | 250,000 | 250,000 | 250,000 | 250,000 | 0 | **1,000,000** |
| | **Total** | **250,000** | **250,000** | **250,000** | **250,000** | **0** | **1,000,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 185,000 | Proposed CO | 0 | 250,000 | 250,000 | 250,000 | 0 | **750,000** |
| | 2025 CO Bond | 250,000 | 0 | 0 | 0 | 0 | **250,000** |
| | **Total** | **250,000** | **250,000** | **250,000** | **250,000** | **0** | **1,000,000** |

## Budget Impact

One time Capital Outlay expense

| | |
|---|---|
| Project # | 21-PARKS-007 |
| Project Name | Shiloh Bike and Hike Trail - Phase II |

| | | | |
|---|---|---|---|
| Total Project Cost | $375,000 | Contact | City Engineer |
| Department | Parks & Recreation | Type | Improvement |
| Category | Culture & Recreation | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | Culture & Recreation | District(s) | 6 |
| Engineering Proj.# | FY24-ENG-07 | Current Phase: | Design |

## Description

The City of Laredo received a $267,100 grant for the Shiloh Bike and Hike Trail Revitalization project. The project includes construction and renovation of 4.17-miles of natural surface trail with drainage work, erosion control, signage, bicycle repair stations and emergency call stations from Springfield to Monaco (Local match 20%).

Total Project Cost: $344,500

## Justification

Park Improvements

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 375,000 | 0 | 0 | 0 | 0 | **375,000** |
| **Total** | **375,000** | **0** | **0** | **0** | **0** | **375,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **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 # | 21-PARKS-009 |
| Project Name | Water Park |

| | | | |
|---|---|---|---|
| Total Project Cost | $17,000,000 | Contact | City Engineer |
| Department | Parks & Recreation | Type | Improvement |
| Category | Culture & Recreation | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 15,000,000 | 0 | **15,000,000** |
| Design/Engineering/Testing | 0 | 0 | 2,000,000 | 0 | 0 | **2,000,000** |
| **Total** | **0** | **0** | **2,000,000** | **15,000,000** | **0** | **17,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Unfunded | 0 | 0 | 0 | 15,000,000 | 0 | **15,000,000** |
| Proposed CO | 0 | 0 | 2,000,000 | 0 | 0 | **2,000,000** |
| **Total** | **0** | **0** | **2,000,000** | **15,000,000** | **0** | **17,000,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-GG-003 |
| Project Name | Canseco House Renovations |

| | | | |
|---|---|---|---|
| Total Project Cost | $500,000 | Contact | City Engineer |
| Department | Parks & Recreation | Type | Improvement |
| Category | Facility Improvements | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 45 years |
| CIP Section | General Government | District(s) | 3 |
| Engineering Proj.# | FY23-ENG-12 | Current Phase: | Anticipated |
| Finance Proj. # | D31804 | | |

## Description

Canseco House 2nd Floor Renovation

## Justification

Renovation and Maintenance Improvements

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 CO Bond | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-Parks-001 |
| Project Name | Market Tennis Courts - George Pappas |

| | | | |
|---|---|---|---|
| Total Project Cost | $765,000 | Contact | Parks Director |
| Department | Parks & Recreation | Type | Improvement |
| Category | Culture & Recreation | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | Culture & Recreation | District(s) | 2 |
| Engineering Proj.# | FY24-ENG-25 | Current Phase: | Design |

## Description

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

## Justification

For safety, replenishment of old courts.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 434,000 | 0 | 0 | 0 | 0 | **434,000** |
| Design/Engineering/Testing | 200,000 | 0 | 0 | 0 | 0 | **200,000** |
| Other | 131,000 | 0 | 0 | 0 | 0 | **131,000** |
| **Total** | **765,000** | **0** | **0** | **0** | **0** | **765,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2022 Certificate of Obligation | 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 # | 23-Parks-002 |
| Project Name | Parks and Recreation Inventory System |

| | | | |
|---|---|---|---|
| Total Project Cost | $225,000 | Contact | Parks Director |
| Department | Parks & Recreation | Type | Equipment |
| Category | Culture & Recreation | Priority | 5- Desirable |
| Status | Active - Unfunded | Useful Life | 15 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Purchase work order system software

## Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Consulting / Implementation | 0 | 225,000 | 0 | 0 | 0 | **225,000** |
| **Total** | **0** | **225,000** | **0** | **0** | **0** | **225,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed PPFCO | 0 | 225,000 | 0 | 0 | 0 | **225,000** |
| **Total** | **0** | **225,000** | **0** | **0** | **0** | **225,000** |

## Budget Impact

None.

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Capital Outlay | 154,000 | 162,000 | 170,000 | 178,000 | 0 | **664,000** |
| **Total** | **154,000** | **162,000** | **170,000** | **178,000** | **0** | **664,000** |

| | |
|---|---|
| Project # | 23-Parks-003 |
| Project Name | Surveillance Cameras |

| | | | |
|---|---|---|---|
| Total Project Cost | $3,000,000 | Contact | Parks Director |
| Department | Parks & Recreation | Type | Equipment |
| Category | Culture & Recreation | Priority | 3- High Priority |
| Status | Active - Partially Funded | Useful Life | 15 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Purchase and install cameras for Parks. 9 areas

## Justification

Deter and track activity of parks including vandalism.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,000,000 | Equipment | 0 | 1,000,000 | 0 | 1,000,000 | 0 | **2,000,000** |
| | **Total** | **0** | **1,000,000** | **0** | **1,000,000** | **0** | **2,000,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,000,000 | Proposed Tax Notes | 0 | 1,000,000 | 0 | 1,000,000 | 0 | **2,000,000** |
| | **Total** | **0** | **1,000,000** | **0** | **1,000,000** | **0** | **2,000,000** |

## Budget Impact

None.

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-Parks-04 |
| Project Name | Parks Improvements |

| | | | |
|---|---|---|---|
| Total Project Cost | $4,500,000 | Contact | Parks Director |
| Department | Parks & Recreation | Type | Improvement |
| Category | Culture & Recreation | Priority | 5- Desirable |
| Status | Active - Funded | Useful Life | 15 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

This citywide initiative focuses on the rehabilitation, and enhancement of public parks and recreational facilities across all districts of the City of Laredo.

## Justification

These investments align with the City's commitment to promoting healthier lifestyles, community engagement, and environmental sustainability.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 4,500,000 | 0 | 0 | 0 | 0 | **4,500,000** |
| **Total** | **4,500,000** | **0** | **0** | **0** | **0** | **4,500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 CO Bond | 4,500,000 | 0 | 0 | 0 | 0 | **4,500,000** |
| **Total** | **4,500,000** | **0** | **0** | **0** | **0** | **4,500,000** |

## Budget Impact

None.

| | |
|---|---|
| Project # | 24-Parks-001 |
| Project Name | New Playgrounds |

| | | | |
|---|---|---|---|
| Total Project Cost | $3,400,000 | Contact | Parks Director |
| Department | Parks & Recreation | Type | Equipment |
| Category | Culture & Recreation | Priority | 5- Desirable |
| Status | Active - Partially Funded | Useful Life | 10 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## 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 Progresso

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** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 200,000 | 800,000 | 800,000 | 800,000 | 800,000 | **3,400,000** |
| **Total** | **200,000** | **800,000** | **800,000** | **800,000** | **800,000** | **3,400,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 800,000 | 800,000 | 800,000 | 800,000 | **3,200,000** |
| 2025 CO Bond | 200,000 | 0 | 0 | 0 | 0 | **200,000** |
| **Total** | **200,000** | **800,000** | **800,000** | **800,000** | **800,000** | **3,400,000** |

## Budget Impact

Personnel and maintenance for new playgrounds.

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $1,500,000 | Contact | Parks Director |
| Department | Parks & Recreation | Type | Improvement |
| Category | Culture & Recreation | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | Culture & Recreation | District(s) | 7 |
| Current Phase: | Anticipated | Finance Proj. # | D71830 |

## 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.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 1,321,736 | 0 | 0 | 0 | 0 | **1,321,736** |
| Design/Engineering/Testing | 178,264 | 0 | 0 | 0 | 0 | **178,264** |
| **Total** | **1,500,000** | **0** | **0** | **0** | **0** | **1,500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 CO Bond | 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 # | 24-Parks-003 |
| Project Name | Slaughter Park Swimming Pool |

| | | | |
|---|---|---|---|
| Total Project Cost | $3,500,000 | Contact | Parks Director |
| Department | Parks & Recreation | Type | Improvement |
| Category | Culture & Recreation | Priority | 5- Desirable |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Culture & Recreation | District(s) | 8 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 3,500,000 | 0 | 0 | 0 | **3,500,000** |
| **Total** | **0** | **3,500,000** | **0** | **0** | **0** | **3,500,000** |

| | |
|---|---|
| Project # | 24-Parks-005 |
| Project Name | Parks Vehicles |

| | | | |
|---|---|---|---|
| Total Project Cost | $436,900 | Contact | Parks Director |
| Department | Parks & Recreation | Type | Equipment |
| Category | Culture & Recreation | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 6 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Parks Vehicles Replacement

## Justification

To replace old vehicles with high millage and cost of repairs.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 0 | 436,900 | 0 | 0 | 0 | **436,900** |
| **Total** | **0** | **436,900** | **0** | **0** | **0** | **436,900** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed PPFCO | 0 | 436,900 | 0 | 0 | 0 | **436,900** |
| **Total** | **0** | **436,900** | **0** | **0** | **0** | **436,900** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $200,000 | Contact | Parks Director |
| Department | Parks & Recreation | Type | Improvement |
| Category | Culture & Recreation | Priority | 5- Desirable |
| Status | Active - Unfunded | Useful Life | 20 years |
| CIP Section | Culture & Recreation | District(s) | 7 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 180,000 | 0 | 0 | 0 | **180,000** |
| Design/Engineering/Testing | 0 | 20,000 | 0 | 0 | 0 | **20,000** |
| **Total** | **0** | **200,000** | **0** | **0** | **0** | **200,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 200,000 | 0 | 0 | 0 | **200,000** |
| **Total** | **0** | **200,000** | **0** | **0** | **0** | **200,000** |

| | |
|---|---|
| Project # | 25-CD-002 |
| Project Name | SoLa Center Roadway Improvement |

| | | | |
|---|---|---|---|
| Total Project Cost | $278,000 | Contact | Parks Director |
| Department | Parks & Recreation | Type | Improvement |
| Category | Neighborhood Improvements | Priority | 1- Mandated |
| Status | Active - Funded | Useful Life | 25 years |
| CIP Section | General Government | District(s) | 2 |
| Current Phase: | Anticipated | | |

## Description

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

## Justification

Better quality of life for community.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 268,000 | 0 | 0 | 0 | 0 | **268,000** |
| Testing | 10,000 | 0 | 0 | 0 | 0 | **10,000** |
| **Total** | **278,000** | **0** | **0** | **0** | **0** | **278,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 Tax Notes | 278,000 | 0 | 0 | 0 | 0 | **278,000** |
| **Total** | **278,000** | **0** | **0** | **0** | **0** | **278,000** |

# 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 & Recreation | Type | Equipment |
| Category | Culture & Recreation | Priority | 5- Desirable |
| Status | Active - Unfunded | Useful Life | 10 years |
| District(s) | 4 | Current Phase: | Anticipated |

## Description

Shade structure at the Arturo Benavides Splash Pad to lower temperatures and enhance sun safety, safeguarding children and families from harmful UV rays.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 200,000 | 0 | 0 | 0 | **200,000** |
| **Total** | **0** | **200,000** | **0** | **0** | **0** | **200,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 200,000 | 0 | 0 | 0 | **200,000** |
| **Total** | **0** | **200,000** | **0** | **0** | **0** | **200,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 25-PARKS-002 |
| Project Name | North Central Park Inclusive Playground Phase II |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,315,675 | Contact | Parks Director |
| Department | Parks & Recreation | Type | Improvement |
| Category | Culture & Recreation | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 25 years |
| District(s) | 6 | Engineering Proj.# | FY24-ENG-50 |
| Current Phase: | Construction | | |

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 64,995 | Construction | 1,250,680 | 0 | 0 | 0 | 0 | **1,250,680** |
| | **Total** | **1,250,680** | **0** | **0** | **0** | **0** | **1,250,680** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 64,995 | 2024 Certificate of Obligation | 700,680 | 0 | 0 | 0 | 0 | **700,680** |
| | Donation | 550,000 | 0 | 0 | 0 | 0 | **550,000** |
| | **Total** | **1,250,680** | **0** | **0** | **0** | **0** | **1,250,680** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $575,000 | Contact | City Engineer |
| Department | Parks & Recreation | Type | Improvement |
| Category | Culture & Recreation | Priority | 2- Obligated |
| Status | Active - Funded | Useful Life | 25 years |
| District(s) | 2 | Engineering Proj.# | FY24-ENG-81 |
| Current Phase: | Design | | |

## Description

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 567,000 | 0 | 0 | 0 | 0 | **567,000** |
| Design/Engineering/Testing | 8,000 | 0 | 0 | 0 | 0 | **8,000** |
| **Total** | **575,000** | **0** | **0** | **0** | **0** | **575,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Grant | 300,000 | 0 | 0 | 0 | 0 | **300,000** |
| 2025 CO Bond | 200,000 | 0 | 0 | 0 | 0 | **200,000** |
| Park Improvements Fee | 75,000 | 0 | 0 | 0 | 0 | **75,000** |
| **Total** | **575,000** | **0** | **0** | **0** | **0** | **575,000** |

| | |
|---|---|
| Project # | 26-GG-026 |
| Project Name | Indoor Recreation Feasibility Study |

| | | | |
|---|---|---|---|
| Total Project Cost | $150,000 | Contact | City Engineer |
| Department | Parks & Recreation | Type | Improvement |
| Category | Culture & Recreation | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 15 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

This project entails conducting a comprehensive feasibility study, led by a third-party consultant, to evaluate the current and future needs for indoor recreational spaces across the entire city. The goal is to assess existing facilities, identify service gaps, analyze community demand, and explore opportunities for expanding or developing new indoor recreation centers.

## Justification

As the city continues to grow and evolve, the demand for accessible, high-quality indoor recreational spaces has significantly increased. This feasibility study is essential to ensure that indoor recreation facilities are developed and expanded strategically, equitably, and efficiently

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 150,000 | 0 | 0 | 0 | 0 | **150,000** |
| **Total** | **150,000** | **0** | **0** | **0** | **0** | **150,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| 2025 CO Bond | 150,000 | 0 | 0 | 0 | 0 | **150,000** |
| **Total** | **150,000** | **0** | **0** | **0** | **0** | **150,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-MAM-001 |
| Project Name | Max Mandel Building Renovations |

| | | | |
|---|---|---|---|
| Total Project Cost | $500,000 | Contact | City Engineer |
| Department | Parks & Recreation | Type | Improvement |
| Category | Facility Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 45 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

The renovation will focus on upgrading both the interior and exterior components of the facility, including improvements to structural elements, mechanical and electrical systems, plumbing, infrastructure. Modernizations will be made to ensure the building meets current safety codes, accessibility standards (ADA compliance), and energy efficiency goals. Interior renovations may include reconfiguring workspaces, updating flooring and finishes, improving lighting, and enhancing meeting and community-use areas to better support staff and public engagement. Exterior improvements could involve repairs to the building envelope, roofing systems, and landscape features to preserve the structure and improve its appearance.

## Justification

The renovation of the Max A. Mandel Building to enhance its functionality, update aging infrastructure, and preserve its role as a vital public facility.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 455,000 | 0 | 0 | 0 | 0 | **455,000** |
| Design/Engineering/Testing | 45,000 | 0 | 0 | 0 | 0 | **45,000** |
| **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 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 # | 26-MAM-002 |
| Project Name | Max Mandel Range Building - Concession |

| | | | |
|---|---|---|---|
| Total Project Cost | $125,000 | Contact | City Engineer |
| Department | Parks & Recreation | Type | Improvement |
| Category | Facility Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 30 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

Construction of a concession stand.

## Justification

Installing a concession stand on the greens offers multiple benefits that enhance both the visitor experience and the financial sustainability of the facility.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 110,000 | 0 | 0 | 0 | 0 | **110,000** |
| Design/Engineering/Testing | 15,000 | 0 | 0 | 0 | 0 | **15,000** |
| **Total** | **125,000** | **0** | **0** | **0** | **0** | **125,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 CO Bond | 125,000 | 0 | 0 | 0 | 0 | **125,000** |
| **Total** | **125,000** | **0** | **0** | **0** | **0** | **125,000** |

| | |
|---|---|
| Project # | 26-PARKS-002 |
| Project Name | Buena Vista Sport Complex Venue - Phase II |

| | | | |
|---|---|---|---|
| Total Project Cost | $19,000,000 | Contact | City Engineer |
| Department | Parks & Recreation | Type | Improvement |
| Category | Culture & Recreation | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Four multi-purpose fields, a clover of five baseball/softball fields with a concession stand, restroom and other amenities in the center of the clover. Additional parking area and connecting roads. Restrooms for existing multi-purpose fields. A playground between both multi-purpose fields. An Amptheater for the complex. 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.

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 0 | 18,000,000 | 0 | 0 | 0 | **18,000,000** |
| Design/Engineering/Testing | 0 | 1,000,000 | 0 | 0 | 0 | **1,000,000** |
| **Total** | **0** | **19,000,000** | **0** | **0** | **0** | **19,000,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 19,000,000 | 0 | 0 | 0 | **19,000,000** |
| **Total** | **0** | **19,000,000** | **0** | **0** | **0** | **19,000,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-PL-01 |
| Project Name | Planning-Building Department Annex Improvements |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,563,500 | Contact | City Engineer |
| Department | Planning | Type | Improvement |
| Category | Facility Improvements | Priority | 3- High Priority |
| Status | Active - Partially Funded | Useful Life | 45 years |
| District(s) | Citywide | Prior CIP # | 25-BUIL-004 |
| Engineering Proj.# | FY24-ENG-32 | Current Phase: | Design |
| Division: | Building | | |

## Description

The renovation project involves approximately 8,114 square feet, including both interior and exterior improvements. The scope encompasses structural enhancements, aesthetic upgrades, and the incorporation of modern amenities to meet current standards and future needs.

## Justification

Compliance with Current Standards: Ensuring the building meets current safety, accessibility, and environmental standards is crucial for legal compliance and occupant well-being, and space optimization.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 40,000 | Construction | 0 | 1,985,000 | 0 | 0 | 0 | **1,985,000** |
| | Contingencies | 0 | 400,000 | 0 | 0 | 0 | **400,000** |
| | Design/Engineering/Testing | 138,500 | 0 | 0 | 0 | 0 | **138,500** |
| | **Total** | **138,500** | **2,385,000** | **0** | **0** | **0** | **2,523,500** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 40,000 | Proposed CO | 0 | 2,163,500 | 0 | 0 | 0 | **2,163,500** |
| | 2021A Certificate of Obligation | 138,500 | 221,500 | 0 | 0 | 0 | **360,000** |
| | **Total** | **138,500** | **2,385,000** | **0** | **0** | **0** | **2,523,500** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-PL-02 |
| Project Name | Planning Department Automotive |

| | | | |
|---|---|---|---|
| Total Project Cost | $318,000 | Contact | Building Director |
| Department | Planning | Type | Equipment |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 6 years |
| District(s) | Citywide | Prior CIP # | 25-BUIL-004 |
| Current Phase: | Anticipated | Division: | Building |

## Description

Purchase of ten trucks.

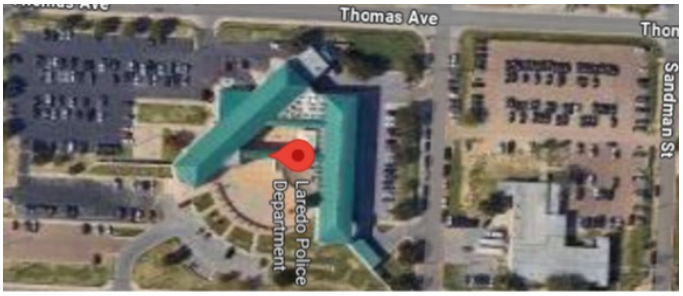
| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 318,000 | 0 | 0 | 0 | 0 | **318,000** |
| **Total** | **318,000** | **0** | **0** | **0** | **0** | **318,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 318,000 | 0 | 0 | 0 | 0 | **318,000** |
| **Total** | **318,000** | **0** | **0** | **0** | **0** | **318,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX




| | |
|---|---|
| Project # | 17-POL-002 |
| Project Name | Police Department Headquarters Expansion |

| | | | |
|---|---|---|---|
| Total Project Cost | $53,260,000 | Contact | Police Chief |
| Department | Police | Type | Improvement |
| Category | Public Health & Safety | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Public Safety | District(s) | Citywide |
| Prior CIP # | 13-traf-003 | Current Phase: | Anticipated |

## Description

Construction of Multipurpose Building/Reconstuction of Building 60 (Annex Building). 75 year old building is currently deteriorated and any maintenance or remodeling would be extremely costly due to asbestos issues.

## Justification

The building will house certain divisions of the Police Department including, Detective, Training, Narcotics, Juvenile Enforcement Team, Special Investigative Unit (SIU), SWAT and Finance sections. There is currently a lack of space due to an increase in personnel and no increase in office space or facilities for the department. Building 60 was part of the Laredo Air Force Base which was first activated in 1942; the base was inactivated in 1973 and was turn over to the City of Laredo. Building 60 is still in use by the Police Department; however as a result of age, structural problems have arisen. Some of which include, sloping and sinking floors, cracking walls and pluming issues. Building 60 is approximately 16,000sq.ft. and the Police Department has outgrown this dilapidated building. In addition, the department wants to house the Narcotics offices and replace the offsite warehouse property room.

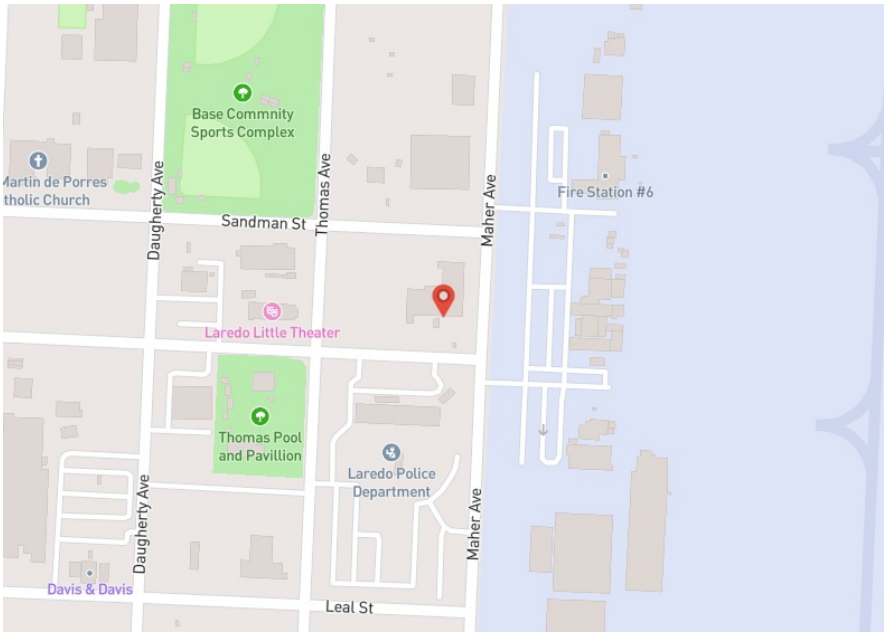
| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 0 | 50,000,000 | **50,000,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 0 | 1,400,000 | **1,400,000** |
| Land | 0 | 0 | 0 | 0 | 1,050,000 | **1,050,000** |
| Testing | 0 | 0 | 0 | 0 | 810,000 | **810,000** |
| **Total** | **0** | **0** | **0** | **0** | **53,260,000** | **53,260,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed General Obligation Bond | 0 | 0 | 0 | 0 | 53,260,000 | **53,260,000** |
| **Total** | **0** | **0** | **0** | **0** | **53,260,000** | **53,260,000** |

## Budget Impact

None. Existing Expeneses would be transferred from one building to another.

## Location


Base Commnity
Sports Complex
Martin de Porres
tholic Church
Daugherty Ave
Sandman St
Thomas Ave
Maher Ave
Fire Station #6
Laredo Little Theater
Thomas Pool
and Pavillion
Laredo Police
Department
Daugherty Ave
Maher Ave
Davis & Davis
Leal St

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $42,354,349 | Contact | Police Chief |
| Department | Police | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Partially Funded | Useful Life | 6 years |
| CIP Section | Public Safety | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Replacement of vehicles due to wear and tear; 100 patrol units every other year. Next set of replacements will start in FY 2026.

2026 - Price per unit $96,000

## Justification

There is a need to replace 100 patrol units every other year in order to comply with the Replacement Program.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,624,920 | Equipment | 11,300,000 | 7,050,240 | 9,987,840 | 0 | 10,391,349 | **38,729,429** |
| | **Total** | **11,300,000** | **7,050,240** | **9,987,840** | **0** | **10,391,349** | **38,729,429** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 3,624,920 | Proposed PPFCO | 0 | 7,050,240 | 9,987,840 | 0 | 10,391,349 | **27,429,429** |
| | 2025 PPFCO | 11,300,000 | 0 | 0 | 0 | 0 | **11,300,000** |
| | **Total** | **11,300,000** | **7,050,240** | **9,987,840** | **0** | **10,391,349** | **38,729,429** |

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

| | | | |
|---|---|---|---|
| Total Project Cost | $7,880,000 | Contact | Police Chief |
| Department | Police | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 6 years |
| CIP Section | Public Safety | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Replacement of vehicles due to wear and tear; 30 unmarked vehicles for FY26 & 70 unmarked vehicles for FY29

## Justification

There is a need to replace 100 Unmarked units in the next three years in order to comply with the Replacement Program.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 2,530,000 | Equipment | 0 | 1,500,000 | 0 | 3,850,000 | 0 | **5,350,000** |
| | **Total** | **0** | **1,500,000** | **0** | **3,850,000** | **0** | **5,350,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 2,530,000 | Proposed PPFCO | 0 | 1,500,000 | 0 | 3,850,000 | 0 | **5,350,000** |
| | **Total** | **0** | **1,500,000** | **0** | **3,850,000** | **0** | **5,350,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 25-POL-001 |
| Project Name | South Sector Police Station- Buena |

| | | | |
|---|---|---|---|
| Total Project Cost | $14,563,774 | Contact | Police Chief |
| Department | Police | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 45 years |
| CIP Section | Public Safety | District(s) | 1,2,3 |
| Engineering Proj.# | FY24-ENG-57 | Current Phase: | Design |
| Finance Proj. # | PD2405 | | |

## 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.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 2,396,614 | Construction | 11,044,000 | 0 | 0 | 0 | 0 | **11,044,000** |
| | Contingencies | 988,160 | 0 | 0 | 0 | 0 | **988,160** |
| | Testing | 135,000 | 0 | 0 | 0 | 0 | **135,000** |
| | **Total** | **12,167,160** | **0** | **0** | **0** | **0** | **12,167,160** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 2,396,614 | 2025 Tax Notes | 6,864,561 | 0 | 0 | 0 | 0 | **6,864,561** |
| | 2023 Certificate of Obligation | 4,000,000 | 0 | 0 | 0 | 0 | **4,000,000** |
| | 2022 Certificate of Obligation | 1,108,749 | 0 | 0 | 0 | 0 | **1,108,749** |
| | 2019 Certificate of Obligation | 193,850 | 0 | 0 | 0 | 0 | **193,850** |
| | **Total** | **12,167,160** | **0** | **0** | **0** | **0** | **12,167,160** |

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

| | | | |
|---|---|---|---|
| Total Project Cost | $9,568,160 | Contact | Police Chief |
| Department | Police | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Public Safety | District(s) | 7, 6, 5 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 1,118,160 | 6,500,000 | **7,618,160** |
| Land | 0 | 0 | 1,500,000 | 0 | 0 | **1,500,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 450,000 | 0 | **450,000** |
| **Total** | **0** | **0** | **1,500,000** | **1,568,160** | **6,500,000** | **9,568,160** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 0 | 1,500,000 | 1,568,160 | 6,500,000 | **9,568,160** |
| **Total** | **0** | **0** | **1,500,000** | **1,568,160** | **6,500,000** | **9,568,160** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

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

| | | | |
|---|---|---|---|
| Total Project Cost | $1,420,853 | Contact | Police Chief |
| Department | Police | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 6 years |
| CIP Section | Public Safety | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Police patrol motorcycle replacement plan. A total of 30 motorcycles, unit cost $46,710.00 (2025).

## Justification

Need to replace existing equipment due end of life schedule and equipment needed to expand the unit to keep up with City growth and demand.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 0 | 700,853 | 720,000 | 0 | 0 | **1,420,853** |
| **Total** | **0** | **700,853** | **720,000** | **0** | **0** | **1,420,853** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed PPFCO | 0 | 700,853 | 720,000 | 0 | 0 | **1,420,853** |
| **Total** | **0** | **700,853** | **720,000** | **0** | **0** | **1,420,853** |

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

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

## 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.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,100,000 | Equipment | 0 | 0 | 0 | 1,500,000 | 0 | **1,500,000** |
| | **Total** | **0** | **0** | **0** | **1,500,000** | **0** | **1,500,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,100,000 | Proposed PPFCO | 0 | 0 | 0 | 1,500,000 | 0 | **1,500,000** |
| | **Total** | **0** | **0** | **0** | **1,500,000** | **0** | **1,500,000** |

## Budget Impact

Training. support and licensing expenses.

| | |
|---|---|
| Project # | 26-POL-003 |
| Project Name | Specialized Equipment - Camera System |

| | | | |
|---|---|---|---|
| Total Project Cost | $4,000,000 | Contact | Police Chief |
| Department | Police | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 10 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

Purchase of a Camera System for surveillance of parks throughout the City of Laredo.

## Justification

For Public Safety.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 0 | 0 | 0 | 0 | 4,000,000 | **4,000,000** |
| **Total** | **0** | **0** | **0** | **0** | **4,000,000** | **4,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed PPFCO | 0 | 0 | 0 | 0 | 4,000,000 | **4,000,000** |
| **Total** | **0** | **0** | **0** | **0** | **4,000,000** | **4,000,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-POL-011 |
| Project Name | IT Equipment Replacement |

| | | | |
|---|---|---|---|
| Total Project Cost | $778,000 | Contact | Police Chief |
| Department | Police | Type | Equipment |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 5 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

The purchase of new equipment to replace existing equipment that has reached end of life. It includes data server, memory storage, data network switches, and firewall protection.

## Justification

To increase the overall protection of our network and technology infrastructure.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 0 | 0 | 0 | 778,000 | 0 | **778,000** |
| **Total** | **0** | **0** | **0** | **778,000** | **0** | **778,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed PPFCO | 0 | 0 | 0 | 778,000 | 0 | **778,000** |
| **Total** | **0** | **0** | **0** | **778,000** | **0** | **778,000** |

| | |
|---|---|
| Project # | 26-POL-012 |
| Project Name | LPD Headquarters |

| | | | |
|---|---|---|---|
| Total Project Cost | $110,590,800 | Contact | Police Chief |
| Department | Police | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

New police headquarters.

## Justification

New police headquarters due to deterioration, spacing, aging, etc.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 0 | 105,340,800 | **105,340,800** |
| Land | 0 | 0 | 0 | 0 | 4,000,000 | **4,000,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 0 | 1,250,000 | **1,250,000** |
| **Total** | **0** | **0** | **0** | **0** | **110,590,800** | **110,590,800** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed General Obligation Bond | 0 | 0 | 0 | 0 | 110,590,800 | **110,590,800** |
| **Total** | **0** | **0** | **0** | **0** | **110,590,800** | **110,590,800** |

## Budget Impact

This includes the addition of two custodians and contractual services for the basic operations of the building.

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Contractural Services | 0 | 0 | 0 | 0 | 606,200 | **606,200** |
| Personnel | 0 | 0 | 0 | 0 | 109,414 | **109,414** |
| **Total** | **0** | **0** | **0** | **0** | **715,614** | **715,614** |

| | |
|---|---|
| Project # | 26-POL-013 |
| Project Name | Police Training Facility |

| | | | |
|---|---|---|---|
| Total Project Cost | $33,454,400 | Contact | Police Chief |
| Department | Police | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

Training facility to include classroom setup, simulator room, school training, and shooting range.

## Justification

Facility to be utilized for training of incoming and current sworn personnel. Police currently does not have space to do adequate training for personnel. These training's are to be in compliance with TCOLE licensing.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 9,000,000 | 13,000,000 | 0 | 0 | **22,000,000** |
| Land | 0 | 10,000,000 | 0 | 0 | 0 | **10,000,000** |
| Design/Engineering/Testing | 0 | 1,454,400 | 0 | 0 | 0 | **1,454,400** |
| **Total** | **0** | **20,454,400** | **13,000,000** | **0** | **0** | **33,454,400** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 20,454,400 | 13,000,000 | 0 | 0 | **33,454,400** |
| **Total** | **0** | **20,454,400** | **13,000,000** | **0** | **0** | **33,454,400** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-POL-014 |
| Project Name | Warehouse District Station/ Port Station |

| | | | |
|---|---|---|---|
| Total Project Cost | $12,818,160 | Contact | Police Chief |
| Department | Police | Type | Improvement |
| Category | Facility Improvements | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Public Safety | District(s) | 7, 6, 5 |
| Current Phase: | Anticipated | | |

## Description

10,000 sq ft facility that will house the Warehouse District/ Port Station. This will consist of housing the Captain as well as Lieutenants, Sergeants and officers. This facility will include a briefing room and lobby for customer service.

## Justification

Due to the growth of the city and the department, there is currently no space assigned for personnel in the Warehouse District/ Port station. The commercial businesses have increased dramatically and the need to provide police safety. This will improve this sectors response time to emergency calls for service.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 1,118,160 | 9,750,000 | **10,868,160** |
| Land | 0 | 0 | 1,500,000 | 0 | 0 | **1,500,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 450,000 | 0 | **450,000** |
| **Total** | **0** | **0** | **1,500,000** | **1,568,160** | **9,750,000** | **12,818,160** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 0 | 1,500,000 | 1,568,160 | 9,750,000 | **12,818,160** |
| **Total** | **0** | **0** | **1,500,000** | **1,568,160** | **9,750,000** | **12,818,160** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-POL-015 |
| Project Name | Central Sector Station |

| | | | |
|---|---|---|---|
| Total Project Cost | $9,568,160 | Contact | Police Chief |
| Department | Police | Type | Improvement |
| Category | Public Health & Safety | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Public Safety | District(s) | 7, 6, 5 |
| Current Phase: | Anticipated | | |

## Description

10,000 sq ft facility that will house the Central Patrol Bureau. This will consist of housing the Captain for the Central 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 Central Sector. The Central side of Laredo has approximately 100,000 citizens to service. This will improve this sectors response time to emergency calls for service.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 1,118,160 | 6,500,000 | **7,618,160** |
| Land | 0 | 0 | 1,500,000 | 0 | 0 | **1,500,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 450,000 | 0 | **450,000** |
| **Total** | **0** | **0** | **1,500,000** | **1,568,160** | **6,500,000** | **9,568,160** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Tax Notes | 0 | 0 | 1,500,000 | 1,568,160 | 6,500,000 | **9,568,160** |
| **Total** | **0** | **0** | **1,500,000** | **1,568,160** | **6,500,000** | **9,568,160** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 08-GG-01 |
| Project Name | Laredo Center for the Arts Renovations |

| | | | |
|---|---|---|---|
| Total Project Cost | $3,437,315 | Contact | City Engineer |
| Department | Public Library | Type | Improvement |
| Category | Culture & Recreation | Priority | 5- Desirable |
| Status | Active - Funded | Useful Life | 45 years |
| CIP Section | General Government | District(s) | 8 |
| Prior CIP # | 08-GG-01 | Engineering Proj.# | FY23-ENG-19 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 3,074,815 | 0 | 0 | 0 | 0 | **3,074,815** |
| Design/Engineering/Testing | 362,500 | 0 | 0 | 0 | 0 | **362,500** |
| **Total** | **3,437,315** | **0** | **0** | **0** | **0** | **3,437,315** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 CO Bond | 3,362,500 | 0 | 0 | 0 | 0 | **3,362,500** |
| 2015 Certificate of Obligation | 74,815 | 0 | 0 | 0 | 0 | **74,815** |
| **Total** | **3,437,315** | **0** | **0** | **0** | **0** | **3,437,315** |

# 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 | Public Library | Type | Improvement |
| Category | Culture & Recreation | Priority | 5- Desirable |
| Status | Active - Unfunded | Useful Life | 45 years |
| CIP Section | Culture & Recreation | District(s) | 6 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 3,500,000 | 0 | 0 | **3,500,000** |
| Design/Engineering/Testing | 0 | 0 | 250,000 | 0 | 0 | **250,000** |
| Acquisition | 0 | 0 | 250,000 | 0 | 0 | **250,000** |
| Contingencies | 0 | 0 | 205,000 | 0 | 0 | **205,000** |
| Equipment | 0 | 0 | 150,000 | 0 | 0 | **150,000** |
| **Total** | **0** | **0** | **4,355,000** | **0** | **0** | **4,355,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 4,355,000 | 0 | 0 | **4,355,000** |
| **Total** | **0** | **0** | **4,355,000** | **0** | **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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Personnel | 0 | 0 | 260,000 | 0 | 0 | **260,000** |
| Materials & Supplies | 0 | 0 | 150,000 | 0 | 0 | **150,000** |
| Contractural Services | 0 | 0 | 0 | 85,000 | 0 | **85,000** |
| **Total** | **0** | **0** | **410,000** | **85,000** | **0** | **495,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-LIB-001 |
| Project Name | Mobile Library |

| | | | |
|---|---|---|---|
| Total Project Cost | $573,027 | Contact | Library Director |
| Department | Public Library | Type | Equipment |
| Category | Culture & Recreation | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 15 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Mini-library on wheels makes visits to schools, senior centers, recreation center, etc.  To provide ESL Classes, GED Classes, Early Literacy for Parents based on ALA's, Homework Help, Income Tax preparation Assistance, Movies, Wireless Satellite Internet Access, Sotory Hours, Library Cards and Library Materias for check out.

## Justification

Respond to community needs-Improve Literacy rate, Computer and Technology Skills.

Provide access to and/or extend Library Services to remote areas who do not have access to a library.

Computer and basic software use for patrons who can not afford their own.

Target programs to teens, seniors, head starts, parents.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 0 | 573,027 | 0 | 0 | 0 | **573,027** |
| **Total** | **0** | **573,027** | **0** | **0** | **0** | **573,027** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 573,027 | 0 | 0 | 0 | **573,027** |
| **Total** | **0** | **573,027** | **0** | **0** | **0** | **573,027** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 25-PW-01 |
| Project Name | Cemetery Building Rehabilitation |

| | | | |
|---|---|---|---|
| Total Project Cost | $4,000,000 | Contact | Public Works Director |
| Department | Public Works | Type | Maintenance |
| Category | Facility Improvements | Priority | 1- Mandated |
| Status | Active - Unfunded | Useful Life | 45 years |
| District(s) | Citywide | Current Phase: | Anticipated |
| Division: | Cemetery | | |

## Description

Interior Office Rehabilitation

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 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 # | 26-PW-01 |
| Project Name | Turning Lane - Concord Hills at SH359 E |

| | | | |
|---|---|---|---|
| Total Project Cost | $300,000 | Contact | Public Works Director |
| Department | Public Works | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 25 years |
| CIP Section | Transportation | District(s) | 2 |
| Prior CIP # | 22-TRAF-003 | Current Phase: | Anticipated |

## Description

Construct a SBRT Lane on Concord Hills Blvd at SH359. Southbound right-turn lane;

## Justification

Improve capacity at the intersection.

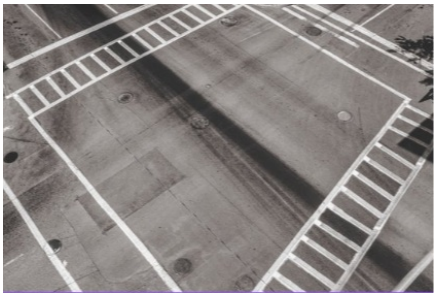
| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 280,000 | 0 | 0 | 0 | **280,000** |
| Design/Engineering/Testing | 0 | 20,000 | 0 | 0 | 0 | **20,000** |
| **Total** | **0** | **300,000** | **0** | **0** | **0** | **300,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 300,000 | 0 | 0 | 0 | **300,000** |
| **Total** | **0** | **300,000** | **0** | **0** | **0** | **300,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX



| | |
|---|---|
| Project # | 26-PW-02 |
| Project Name | Street Reconstruction / Paving Program |

| | | | |
|---|---|---|---|
| Total Project Cost | $43,043,574 | Contact | Public Works Director |
| Department | Public Works | Type | Improvement |
| Category | Mobility Infrastructure | Priority | 4- Maintenance |
| Status | Active - Partially Funded | Useful Life | 25 years |
| CIP Section | Public Works | District(s) | Citywide |
| Prior CIP # | 24-STR-001 | Current Phase: | In-Progress |

## Description

Residential, arterial, and industrial road network improvements. PCI declined to 61.8.

## Justification

Rehabilitation of streets City wide.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 8,043,574 | Construction | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 15,000,000 | **35,000,000** |
| | **Total** | **5,000,000** | **5,000,000** | **5,000,000** | **5,000,000** | **15,000,000** | **35,000,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 8,043,574 | Proposed CO | 0 | 0 | 0 | 0 | 15,000,000 | **15,000,000** |
| | Proposed Tax Notes | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | **15,000,000** |
| | 2025 Tax Notes | 5,000,000 | 0 | 0 | 0 | 0 | **5,000,000** |
| | **Total** | **5,000,000** | **5,000,000** | **5,000,000** | **5,000,000** | **15,000,000** | **35,000,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-PW-03 |
| Project Name | Cemetery Land Acquisition |

| | | | |
|---|---|---|---|
| Total Project Cost | $5,000,000 | Contact | Public Works Director |
| Department | Public Works | Type | Land acquisition |
| Category | Facility Improvements | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 100 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Prior CIP # | 06-CEM-001 | Current Phase: | Anticipated |
| Division: | Cemetery | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Acquisition | 0 | 0 | 5,000,000 | 0 | 0 | **5,000,000** |
| **Total** | **0** | **0** | **5,000,000** | **0** | **0** | **5,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed CO | 0 | 0 | 5,000,000 | 0 | 0 | **5,000,000** |
| **Total** | **0** | **0** | **5,000,000** | **0** | **0** | **5,000,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-PW-04 |
| Project Name | Public Works Equipment |

| | | | |
|---|---|---|---|
| Total Project Cost | $3,728,889 | Contact | Public Works Director |
| Department | Public Works | Type | Equipment |
| Category | Mobility Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 6 years |
| CIP Section | Culture & Recreation | District(s) | Citywide |
| Prior CIP # | 06-CEM-001 | Current Phase: | Anticipated |
| Division: | Cemetery | | |

## Description

Purchase a new equipment.

- Two pothole patcher
- Paving Truck
- Paving Roller
- 3 Air sweepers
- Paving Machine
- Tractor loader backhoe
- Single Drum
- Two Peterbilt Tractors
- Cat Miniexcavator
- Two dump trucks
- Compact excavator

## Justification

The proposed equipment will significantly enhance the City's ability to maintain and improve roadway infrastructure. Items such as pothole patchers, paving trucks, paving machines, and rollers will streamline asphalt repair and paving operations, improving road quality and safety. Air sweepers are essential for street cleanliness and stormwater compliance. Excavators, backhoes, and dump trucks will support excavation, hauling, and material handling across various projects. The addition of tractors and compact equipment increases operational flexibility and efficiency in tight or high-demand areas.

Overall, the equipment supports faster response times, better project quality, cost efficiency, and increased public satisfaction.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 3,728,889 | 0 | 0 | 0 | 0 | **3,728,889** |
| **Total** | **3,728,889** | **0** | **0** | **0** | **0** | **3,728,889** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2025 PPFCO | 3,728,889 | 0 | 0 | 0 | 0 | **3,728,889** |
| **Total** | **3,728,889** | **0** | **0** | **0** | **0** | **3,728,889** |

2026 thru 2030

# 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 |
| Current Phase: | Anticipated | | |

## Description

Wastewater extension to serve leachate tank phase 2

## Justification

The extension project would drastically reduce waste material disposal expenditures.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Design/Engineering/Testing | 0 | 500,000 | 0 | 0 | 0 | **500,000** |
| **Total** | **0** | **500,000** | **0** | **0** | **0** | **500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Solid Waste Revenue Bond | 0 | 500,000 | 0 | 0 | 0 | **500,000** |
| **Total** | **0** | **500,000** | **0** | **0** | **0** | **500,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-SW-002 |
| Project Name | Ponderosa Compost Facility |

| | | | |
|---|---|---|---|
| Total Project Cost | $3,900,000 | Contact | Solid Waste Director |
| Department | Solid Waste | Type | Improvement |
| Category | Public Health & Safety | Priority | 4- Maintenance |
| Status | Active - Partially Funded | Useful Life | 10 years |
| CIP Section | Public Works | District(s) | Citywide |
| Current Phase: | Design | | |

## Description

Compost is a mixture of ingredients used to fertilize and improve the soil. It is commonly prepared by decomposing plant and foot waste and recycling organic materials. Compost can be used for land and stream reclamation, wetland construction, Land landfill cover.

## Justification

Composting is one method to reduce methane emissions from organic waste currently stockpiled or sent to landfill. Composting practices minimize anaerobic conditions and maximize aerobic conditions will be the most effective at reducing greenhouse gas emissions.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 1,100,000 | 2,800,000 | 0 | 0 | 0 | **3,900,000** |
| **Total** | **1,100,000** | **2,800,000** | **0** | **0** | **0** | **3,900,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Solid Waste Revenue Bond | 0 | 2,800,000 | 0 | 0 | 0 | **2,800,000** |
| 2022 Solid Waste Bond | 1,100,000 | 0 | 0 | 0 | 0 | **1,100,000** |
| **Total** | **1,100,000** | **2,800,000** | **0** | **0** | **0** | **3,900,000** |

## Budget Impact

4 FTE's. $151K Fuel: 500,000

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Materials & Supplies | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| Personnel | 151,000 | 0 | 0 | 0 | 0 | **151,000** |
| **Total** | **651,000** | **0** | **0** | **0** | **0** | **651,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 23-SW-003 |
| Project Name | Landfill improvements - Crush Pad |

| | | | |
|---|---|---|---|
| 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) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Crush Pad is a concrete slab connected to the leachte 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 750,000 | 0 | 0 | 0 | **750,000** |
| **Total** | **0** | **750,000** | **0** | **0** | **0** | **750,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Solid Waste Revenue Bond | 0 | 750,000 | 0 | 0 | 0 | **750,000** |
| **Total** | **0** | **750,000** | **0** | **0** | **0** | **750,000** |

| | |
|---|---|
| Project # | 23-SW-004 |
| Project Name | Fleet Facility at Solid Waste |

| | | | |
|---|---|---|---|
| Total Project Cost | $9,802,715 | Contact | Solid Waste Director |
| Department | Solid Waste | Type | Improvement |
| Category | Public Health & Safety | Priority | 4- Maintenance |
| Status | Active - Partially Funded | Useful Life | 20 years |
| CIP Section | Public Works | District(s) | Citywide |
| Engineering Proj.# | FY24-ENG-44 | Current Phase: | Design |

## Description

A fleet facility at Solid Waste in order to provide better customer service to our internal department and get vehicles out of repair shop.

## Justification

Needed to become more efficient.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 436,803 | Construction | 0 | 9,355,912 | 0 | 0 | 0 | **9,355,912** |
| | Testing | 0 | 10,000 | 0 | 0 | 0 | **10,000** |
| | **Total** | **0** | **9,365,912** | **0** | **0** | **0** | **9,365,912** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 436,803 | Proposed Solid Waste Revenue Bond | 0 | 5,965,912 | 0 | 0 | 0 | **5,965,912** |
| | 2023 Solid Waste CO | 0 | 3,400,000 | 0 | 0 | 0 | **3,400,000** |
| | **Total** | **0** | **9,365,912** | **0** | **0** | **0** | **9,365,912** |

| | |
|---|---|
| Project # | 24-SW-001 |
| Project Name | Landfill Convenience Center |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,100,000 | Contact | Solid Waste Director |
| Department | Solid Waste | Type | Improvement |
| Category | Public Health & Safety | Priority | 4- Maintenance |
| Status | Active - Partially Funded | Useful Life | 30 years |
| CIP Section | Public Works | District(s) | Citywide |
| Engineering Proj.# | FY24-ENG-45 | Current Phase: | Design |

## Description

The project involves the planning, design, and construction of a Waste Disposal Convenience Center at the City of Laredo Landfill to provide residents with a centralized location for the safe and efficient disposal of household waste, bulky items, and other non-hazardous materials.

## Justification

For safety issues there is a need of a Drop off center at landfill

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 650,000 | 1,350,000 | 0 | 0 | 0 | **2,000,000** |
| Design/Engineering/Testing | 100,000 | 0 | 0 | 0 | 0 | **100,000** |
| **Total** | **750,000** | **1,350,000** | **0** | **0** | **0** | **2,100,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Proposed Solid Waste Revenue Bond | 0 | 1,350,000 | 0 | 0 | 0 | **1,350,000** |
| 2023 Solid Waste CO | 750,000 | 0 | 0 | 0 | 0 | **750,000** |
| **Total** | **750,000** | **1,350,000** | **0** | **0** | **0** | **2,100,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 24-SW-003 |
| Project Name | Solid Waste Equipment Replacement |

| | | | |
|---|---|---|---|
| Total Project Cost | $43,635,286 | 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) | Citywide |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 2,965,000 | Equipment | 8,324,889 | 7,364,989 | 7,489,951 | 7,648,603 | 9,841,854 | **40,670,286** |
| | **Total** | **8,324,889** | **7,364,989** | **7,489,951** | **7,648,603** | **9,841,854** | **40,670,286** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 2,965,000 | Proposed Solid Waste Revenue Bond | 0 | 7,364,989 | 7,489,951 | 7,648,603 | 9,841,854 | **32,345,397** |
| | System Revenue | 8,324,889 | 0 | 0 | 0 | 0 | **8,324,889** |
| | **Total** | **8,324,889** | **7,364,989** | **7,489,951** | **7,648,603** | **9,841,854** | **40,670,286** |

## Budget Impact

Capital Outlay expense

| | |
|---|---|
| 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- High Priority |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Works | District(s) | Citywide |
| Current Phase: | Conceptual | | |

## Description

Implementation of a market for collection of methane

## Justification

Generate additional revenues

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Consulting / Implementation | 0 | 100,000 | 0 | 0 | 0 | **100,000** |
| **Total** | **0** | **100,000** | **0** | **0** | **0** | **100,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Solid Waste Revenue Bond | 0 | 100,000 | 0 | 0 | 0 | **100,000** |
| **Total** | **0** | **100,000** | **0** | **0** | **0** | **100,000** |

## Budget Impact

New source of revenue for Solid Waste. Will not have any impact on operations expenditures

| Budget Items | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Other | 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** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-SW-002 |
| Project Name | Recycling Building Structure Improvement |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,000,000 | Contact | Solid Waste Director |
| Department | Solid Waste | Type | Improvement |
| Category | Public Health & Safety | Priority | 4- Maintenance |
| Status | Active - Partially Funded | Useful Life | 5 years |
| CIP Section | General Government | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Recycling Building Structure Improvement

## Justification

To reinforce the recycling building structure.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 900,000 | 0 | 0 | 0 | **900,000** |
| Design/Engineering/Testing | 100,000 | 0 | 0 | 0 | 0 | **100,000** |
| **Total** | **100,000** | **900,000** | **0** | **0** | **0** | **1,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Solid Waste Revenue Bond | 0 | 900,000 | 0 | 0 | 0 | **900,000** |
| 2023 Solid Waste CO | 100,000 | 0 | 0 | 0 | 0 | **100,000** |
| **Total** | **100,000** | **900,000** | **0** | **0** | **0** | **1,000,000** |

## Budget Impact

N/A.

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 25-S&C-001 |
| Project Name | Sames HVAC Chillers & Controls Upgrades |

| | | | |
|---|---|---|---|
| Total Project Cost | $3,888,050 | Contact | City Engineer |
| Department | Sports & Community | Type | Improvement |
| Category | Facility Improvements | Priority | 1- Mandated |
| Status | Active - Funded | Useful Life | 20 years |
| District(s) | Citywide | Engineering Proj.# | FY23-ENG-23 |
| Current Phase: | Design | | |

## Description

This project consists of a Central Plant Chiller replacement- replace the existing two central plant chillers with two new chillers without impacting ongoing facility operations, all mechanical alterations, as well as supporting electrical, shall be part of this project.

HVAC controls upgrade /replacement - replace /upgrade the existing building automation system (bas) with a new fully functioning bas.

## Justification

As chillers age, they become less efficient at cooling, which increases energy consumption and operational costs, as well as for regulatory compliance.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 388,050 | Construction | 3,500,000 | 0 | 0 | 0 | 0 | **3,500,000** |
| | **Total** | **3,500,000** | **0** | **0** | **0** | **0** | **3,500,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 388,050 | Sports and Community Venue Tax Fund | 3,500,000 | 0 | 0 | 0 | 0 | **3,500,000** |
| | **Total** | **3,500,000** | **0** | **0** | **0** | **0** | **3,500,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 25-S&C-004 |
| Project Name | Sames Auto Arena - Renovations |

| | | | |
|---|---|---|---|
| Total Project Cost | $51,496,178 | Contact | City Engineer |
| Department | Sports & Community | Type | Improvement |
| Category | Facility Improvements | Priority | 2- Obligated |
| Status | Active - Partially Funded | Useful Life | 45 years |
| CIP Section | General Government | District(s) | Citywide |
| Prior CIP # | 24-GG-007 | Engineering Proj.# | FY23-ENG-06 |
| Current Phase: | Design | | |

## Description

The Sames Auto Arena has 32,000 square feet of continuous open floor space, making it the largest indoor convention venue in South Texas. The 178,000-square-foot building has a seating capacity of 10,000, including 14 luxury suites, six meeting rooms, and a private club. The luxury suites feature concierge service, a TV, and seating for 12 to 14 people, along with other amenities. Located on the same level, the club area includes a bar with views of the main floor. Renovations to the entire facility (both interior and exterior) will cover all suites, HVAC, electrical, plumbing, concourse flooring, public access areas, the sound and video room, and parking lot enhancements.

**Phase I**
This phase will involve the redesign of the building's exterior envelope, renovation of 14 box suites on the club level, and a redesign of the club-level bar. Temporary accessory bars will be converted into permanent ones, similar to those on the concourse level. The club-level circulation area and restrooms (four in total: two for men and two for women) will be renovated. Additionally, all interior gypsum walls and ceilings on the club level will be repainted. Showers and restrooms in the locker areas (three in total) will also be renovated. Three star suites will be updated, and a storage room will be converted into a catering room. Power will be added for aisle seat lighting, and VIP areas will be created in two existing meeting rooms. The four temporary bars on the concourse level will be redesigned, and two Attitude Suites will also be revamped.

**Phase II**
This phase will include the installation of chair lifts at three stairwells to ensure ADA access to permanent seating. It will also involve revising the slabs for new ADA-compliant seating areas. Also, renovation of the entrance vestibules, along with four side entrance vestibules. The concourse restrooms will be redesigned, with updates to four men's restrooms, four women's restrooms, and two unisex restrooms. Parking lot improvements will be made, alongside upgrades to the storm sewer system and enhancements to the Stormwater Pollution Prevention Plan. Miscellaneous site improvements will be carried out, including new signage, striping, and traffic control measures. Finally, all interior gypsum walls and ceilings on the concourse level will be repainted.

**Phase III**
This phase will include the installation of WOW lighting and exterior LED facade lighting systems. The lobby and concourse circulation areas will be redesigned for improved flow. Both interior and exterior lighting, as well as site lighting (excluding arena and light poles), will be updated, with a focus on lighting heads only. The entire fire alarm system will be replaced with a new one, and preventative maintenance will be performed on electrical equipment. Air curtains will be added at the loading dock. The rear stage wall will be replaced with new perforated metal panels, and all railings inside the bowl area will be repainted.

**Phase IV**

Construction of a New Climate-controlled storage warehouse (44,500 square feet).

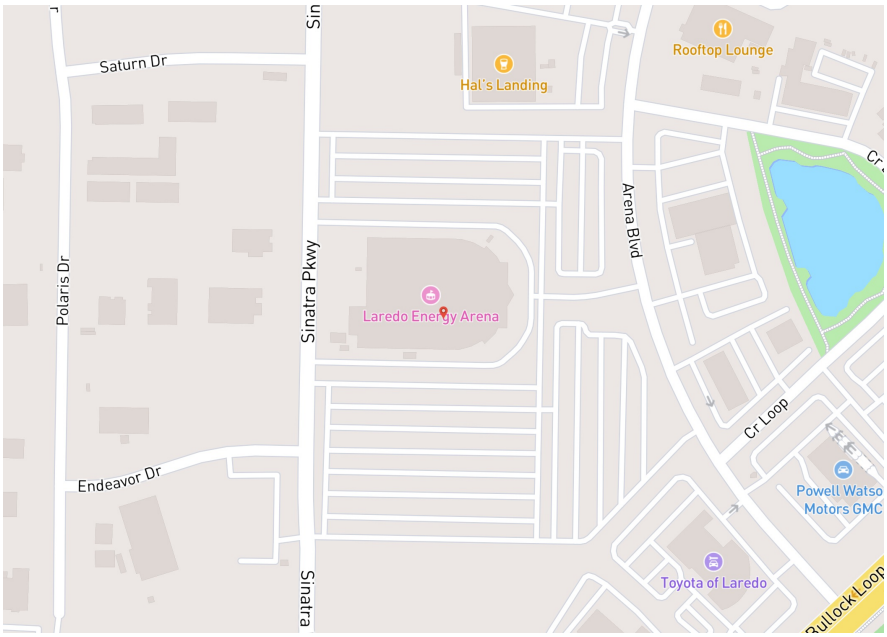
## Justification

The updates are essential to improving the functionality, safety, and aesthetic appeal of the Sames Auto Arena.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 693,710 | Construction | 8,806,743 | 11,798,302 | 5,943,924 | 3,611,877 | 16,343,807 | **46,504,653** |
| | Design/Engineering/Testing | 2,751,249 | 0 | 1,546,566 | 0 | 0 | **4,297,815** |
| | **Total** | **11,557,992** | **11,798,302** | **7,490,490** | **3,611,877** | **16,343,807** | **50,802,468** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 693,710 | Sports and Community Venue Tax Fund | 11,557,992 | 11,798,302 | 7,490,490 | 3,611,877 | 16,343,807 | **50,802,468** |
| | **Total** | **11,557,992** | **11,798,302** | **7,490,490** | **3,611,877** | **16,343,807** | **50,802,468** |

## Location



2026 thru 2030

# 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 - Funded | Useful Life | 15 years |
| CIP Section | General Government | District(s) | Citywide |
| Prior CIP # | 24-GG-009 | Current Phase: | In-Progress |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 400,000 | 0 | 0 | 0 | 0 | **400,000** |
| **Total** | **400,000** | **0** | **0** | **0** | **0** | **400,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Sports and Community Venue Tax Fund | 400,000 | 0 | 0 | 0 | 0 | **400,000** |
| **Total** | **400,000** | **0** | **0** | **0** | **0** | **400,000** |

2026 thru 2030

# 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 - Funded | Useful Life | 15 years |
| CIP Section | General Government | District(s) | Citywide |
| Prior CIP # | 24-GG-010 | Current Phase: | In-Progress |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 120,000 | 0 | 0 | 0 | 0 | **120,000** |
| **Total** | **120,000** | **0** | **0** | **0** | **0** | **120,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Sports and Community Venue Tax Fund | 120,000 | 0 | 0 | 0 | 0 | **120,000** |
| **Total** | **120,000** | **0** | **0** | **0** | **0** | **120,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-S&C-001 |
| Project Name | Sames HVAC System Replacement |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,096,821 | Contact | City Engineer |
| Department | Sports & Community | Type | Equipment |
| Category | Facility Improvements | Priority | 1- Mandated |
| Status | Active - Funded | Useful Life | 30 years |
| District(s) | Citywide | Current Phase: | In-Progress |

## Description

The replacement of the HVAC system will involve the complete removal of the existing, outdated units and the installation of new, energy-efficient heating, ventilation, and air conditioning systems throughout the facility.

## Justification

Overall, replacing the HVAC system will enhance operational efficiency, improve user experience, and ensure that the arena remains a safe, comfortable, and cost-effective venue for years to come.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 1,096,821 | 0 | 0 | 0 | 0 | **1,096,821** |
| **Total** | **1,096,821** | **0** | **0** | **0** | **0** | **1,096,821** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Sports and Community Venue Tax Fund | 1,096,821 | 0 | 0 | 0 | 0 | **1,096,821** |
| **Total** | **1,096,821** | **0** | **0** | **0** | **0** | **1,096,821** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-S&C-002 |
| Project Name | Permanent Seating Replacement |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,188,784 | Contact | City Engineer |
| Department | Sports & Community | Type | Equipment |
| Category | Facility Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 15 years |
| CIP Section | General Government | District(s) | Citywide |
| Prior CIP # | 24-GG-010 | Current Phase: | In-Progress |

## Description

The permanent seating replacement will involve the removal of the existing seating in the arena and the installation of new, more comfortable and durable seats throughout the venue.

## Justification

To enhance the spectator experience, increase seating capacity if needed, and improve the aesthetic appeal of the arena.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 2,188,784 | 0 | 0 | 0 | 0 | **2,188,784** |
| **Total** | **2,188,784** | **0** | **0** | **0** | **0** | **2,188,784** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Sports and Community Venue Tax Fund | 2,188,784 | 0 | 0 | 0 | 0 | **2,188,784** |
| **Total** | **2,188,784** | **0** | **0** | **0** | **0** | **2,188,784** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-S&C-003 |
| Project Name | Generators for Emergency use |

| | | | |
|---|---|---|---|
| Total Project Cost | $3,000,000 | Contact | City Engineer |
| Department | Sports & Community | Type | Equipment |
| Category | Facility Improvements | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 15 years |
| CIP Section | General Government | District(s) | Citywide |
| Engineering Proj.# | FY24-ENG-39 | Current Phase: | Design |

## Description

The installation of new generators will ensure a reliable backup power supply for the Sames Auto Arena, enhancing its operational resilience and safety during events or emergency situations.

## Justification

The installation of generators for emergency shelter purposes will provide a reliable and independent power source in the event the Sames Auto Arena is used as a temporary shelter during emergencies, such as natural disasters or power outages.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 3,000,000 | 0 | 0 | 0 | 0 | **3,000,000** |
| **Total** | **3,000,000** | **0** | **0** | **0** | **0** | **3,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Sports and Community Venue Tax Fund | 3,000,000 | 0 | 0 | 0 | 0 | **3,000,000** |
| **Total** | **3,000,000** | **0** | **0** | **0** | **0** | **3,000,000** |

| | |
|---|---|
| Project # | 07-WW-002 |
| Project Name | Sewer Rehab & Contingency-Sewer Breaks-All |

| | | | |
|---|---|---|---|
| Total Project Cost | $58,094,240 | Contact | Utilities Director |
| Department | Utilities - 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 | Current Phase: | Planning |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 40,094,240 | Construction | 0 | 6,000,000 | 0 | 6,000,000 | 0 | **12,000,000** | 6,000,000 |
| | **Total** | **0** | **6,000,000** | **0** | **6,000,000** | **0** | **12,000,000** | |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 40,094,240 | Proposed Utilities Revenue Bond | 0 | 6,000,000 | 0 | 6,000,000 | 0 | **12,000,000** | 6,000,000 |
| | **Total** | **0** | **6,000,000** | **0** | **6,000,000** | **0** | **12,000,000** | |

# 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 | Utilities - Wastewater | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 5- Desirable |
| Status | Active - Unfunded | Useful Life | 50 years |
| CIP Section | Public Utilities | District(s) | 5 |
| Current Phase: | Conceptual | | |

## Description

Effluent from NLWWTP to TAMIU & Unitrade Stadium 4.3 Miles, 22,704 ft @ $200

## Justification

Effluent Use program

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 4,550,000 | 0 | **4,550,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 455,000 | 0 | **455,000** |
| Testing | 0 | 0 | 0 | 227,500 | 0 | **227,500** |
| **Total** | **0** | **0** | **0** | **5,232,500** | **0** | **5,232,500** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 0 | 0 | 5,232,500 | 0 | **5,232,500** |
| **Total** | **0** | **0** | **0** | **5,232,500** | **0** | **5,232,500** |

## Budget Impact

N/A

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 17-WW-012 |
| Project Name | Wastewater IT Improvement Projects |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,597,585 | Department | Utilities - Wastewater |
| Type | Equipment | Category | Information Technology |
| Priority | 3- High Priority | Status | Active - Funded |
| Useful Life | 15 years | CIP Section | Public Utilities |
| District(s) | All | Current Phase: | Planning |

## Description

Phase 1 Wireless Communication Links for North Plant and Peñitas Wireless Communication Backup Link for Admin Daugherty to City Hall Annex Installation of additional CCTV Cameras for Daugherty Location Mware Project Generator for Admin Daugherty UPS for Admin Server Room Mobile Data Terminals Verizon APN Upgrade Phase 2 Core Switch Network Upgrade Document Management System Phase 3 Phone System upgrade SAN(Storage Area Network) System Upgrade Phase 4 GPS Fleet Fiber Installation for North WWTP Fiber Fiber Installation for Manadas WWTP Fiber

## Justification

Improvments needed to continue the efficiency of the operations on a technology aspect.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,090,000 | Equipment | 301,517 | 301,517 | 301,517 | 301,517 | 301,517 | **1,507,585** |
| | **Total** | **301,517** | **301,517** | **301,517** | **301,517** | **301,517** | **1,507,585** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,090,000 | System Revenue | 301,517 | 301,517 | 301,517 | 301,517 | 301,517 | **1,507,585** |
| | **Total** | **301,517** | **301,517** | **301,517** | **301,517** | **301,517** | **1,507,585** |

## Budget Impact

N/A

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 18-WW-004 |
| Project Name | NW Wastewater System Rehabilitation |

| | | | |
|---|---|---|---|
| Total Project Cost | $10,419,508 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 7 |
| Current Phase: | Planning | | |

## 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.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,219,508 | Construction | 9,000,000 | 0 | 0 | 0 | 0 | **9,000,000** |
| | Testing | 200,000 | 0 | 0 | 0 | 0 | **200,000** |
| | **Total** | **9,200,000** | **0** | **0** | **0** | **0** | **9,200,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,219,508 | 2024 Utilities Revenue Bond | 9,200,000 | 0 | 0 | 0 | 0 | **9,200,000** |
| | **Total** | **9,200,000** | **0** | **0** | **0** | **0** | **9,200,000** |

## Budget Impact

None

| | |
|---|---|
| Project # | 19-WW-005 |
| Project Name | Equipment Replacement/Upgrades |

| | | | |
|---|---|---|---|
| Total Project Cost | $12,000,000 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Equipment |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Partially Funded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | Citywide |
| Current Phase: | In-Progress | | |

## Description

Upgrades and replacement of equipment for department.

## Justification

Replacement of aging or wear and tear on equipment and/or vehicles.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 6,000,000 | Equipment | 0 | 2,000,000 | 0 | 2,000,000 | 0 | **4,000,000** | 2,000,000 |
| | **Total** | **0** | **2,000,000** | **0** | **2,000,000** | **0** | **4,000,000** | |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 6,000,000 | Proposed Utilities Revenue Bond | 0 | 2,000,000 | 0 | 2,000,000 | 0 | **4,000,000** | 2,000,000 |
| | **Total** | **0** | **2,000,000** | **0** | **2,000,000** | **0** | **4,000,000** | |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 21-WW-04 |
| Project Name | Unitec Expansion |

| | | | |
|---|---|---|---|
| Total Project Cost | $12,420,000 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 6 |
| Current Phase: | Conceptual | | |

## Description

Expansion of Unitec WWTP from 0.36 MGD to 0.72 MGD.

## Justification

To accommodate the growth.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 0 | 10,800,000 | **10,800,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 1,620,000 | 0 | **1,620,000** |
| **Total** | **0** | **0** | **0** | **1,620,000** | **10,800,000** | **12,420,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| TWDB | 0 | 0 | 0 | 1,620,000 | 10,800,000 | **12,420,000** |
| **Total** | **0** | **0** | **0** | **1,620,000** | **10,800,000** | **12,420,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 22-WW-07 |
| Project Name | 54 SS Interceptor |

| | | | |
|---|---|---|---|
| Total Project Cost | $24,000,000 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 50 years |
| CIP Section | Public Utilities | District(s) | 3 |
| Current Phase: | Conceptual | | |

## Description

Installation of a new 54 Interceptor from South Laredo WWTP to Chacon Creek Interceptor

## Justification

Increase capacity of sewer line.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 0 | 21,000,000 | **21,000,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 3,000,000 | 0 | **3,000,000** |
| **Total** | **0** | **0** | **0** | **3,000,000** | **21,000,000** | **24,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 0 | 0 | 3,000,000 | 21,000,000 | **24,000,000** |
| **Total** | **0** | **0** | **0** | **3,000,000** | **21,000,000** | **24,000,000** |

| | |
|---|---|
| Project # | 24-WW-001 |
| Project Name | IH 35 Uniroyal Utilities Relocation |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,000,000 | Department | Utilities - Wastewater |
| Type | Improvement | Category | Utilities Infrastructure |
| Priority | 4- Maintenance | Status | Active - Funded |
| Useful Life | 30 years | CIP Section | Public Utilities |
| District(s) | 7 | Current Phase: | Anticipated |

## Description

Utilities relocations for TxDot projects on IH 35 Uniroyal.

## Justification

Force main is in conflict with TxDot improvements.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 100,000 | Construction | 0 | 1,900,000 | 0 | 0 | 0 | **1,900,000** |
| | **Total** | **0** | **1,900,000** | **0** | **0** | **0** | **1,900,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 100,000 | TxDOT | 0 | 1,900,000 | 0 | 0 | 0 | **1,900,000** |
| | **Total** | **0** | **1,900,000** | **0** | **0** | **0** | **1,900,000** |

2026 thru 2030

# 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 | Utilities - Wastewater | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 8 |
| Current Phase: | Conceptual | | |

## Description

Replacing 1500 ft of sanitary lines on Vidaurri Ave. from Zaragoza to Matamoros.

## Justification

Lines are aging.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 1,000,000 | 0 | 0 | 0 | **1,000,000** |
| Design/Engineering/Testing | 0 | 100,000 | 0 | 0 | 0 | **100,000** |
| Testing | 0 | 50,000 | 0 | 0 | 0 | **50,000** |
| **Total** | **0** | **1,150,000** | **0** | **0** | **0** | **1,150,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 1,150,000 | 0 | 0 | 0 | **1,150,000** |
| **Total** | **0** | **1,150,000** | **0** | **0** | **0** | **1,150,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 24-WW-006 |
| Project Name | Tejas Wastewater Collection Line Installation |

| | | | |
|---|---|---|---|
| Total Project Cost | $8,740,000 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 7 |
| Current Phase: | Conceptual | | |

## Description

Installation of Sanitary Sewer Collection lines to serve industrial development.

## Justification

No available public sewer lines. Area is served by septic tanks.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 7,600,000 | 0 | 0 | 0 | **7,600,000** |
| Design/Engineering/Testing | 1,140,000 | 0 | 0 | 0 | 0 | **1,140,000** |
| **Total** | **1,140,000** | **7,600,000** | **0** | **0** | **0** | **8,740,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 1,140,000 | 7,600,000 | 0 | 0 | 0 | **8,740,000** |
| **Total** | **1,140,000** | **7,600,000** | **0** | **0** | **0** | **8,740,000** |

| | |
|---|---|
| Project # | 24-WW-007 |
| Project Name | South Laredo Effluent Reuse Line |

| | | | |
|---|---|---|---|
| Total Project Cost | $5,500,000 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 3 |
| Current Phase: | Conceptual | | |

## Description

Reuse of effluent from South Laredo to public facilities.

## Justification

Water conservation efforts.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|
| Design/Engineering/Testing | 0 | 0 | 0 | 500,000 | 0 | **500,000** | 5,000,000 |
| **Total** | **0** | **0** | **0** | **500,000** | **0** | **500,000** | |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 0 | 0 | 500,000 | 0 | **500,000** | 5,000,000 |
| **Total** | **0** | **0** | **0** | **500,000** | **0** | **500,000** | |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 25-WW-001 |
| Project Name | South Laredo WWTP exp to 30 mgd |

| | | | |
|---|---|---|---|
| Total Project Cost | $414,000,000 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 3 |
| Current Phase: | Conceptual | | |

## Description

Upgrade South side WWTP from 18 to 30 mgd

## Justification

Lack of capacity in the future.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|
| Design/Engineering/Testing | 0 | 0 | 0 | 0 | 54,000,000 | **54,000,000** | 360,000,000 |
| **Total** | **0** | **0** | **0** | **0** | **54,000,000** | **54,000,000** | |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|
| TWDB | 0 | 0 | 0 | 0 | 54,000,000 | **54,000,000** | 360,000,000 |
| **Total** | **0** | **0** | **0** | **0** | **54,000,000** | **54,000,000** | |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 25-WW-002 |
| Project Name | Zacate Creek WWTP Reconstruction |

| | | | |
|---|---|---|---|
| Total Project Cost | $59,800,000 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Improvement |
| Category | Facility Improvements | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | None |
| CIP Section | Public Utilities | District(s) | Citywide |
| Current Phase: | Construction | | |

## 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 decomission.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 52,000,000 | 0 | 0 | 0 | **52,000,000** |
| Design/Engineering/Testing | 7,800,000 | 0 | 0 | 0 | 0 | **7,800,000** |
| **Total** | **7,800,000** | **52,000,000** | **0** | **0** | **0** | **59,800,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 7,800,000 | 52,000,000 | 0 | 0 | 0 | **59,800,000** |
| **Total** | **7,800,000** | **52,000,000** | **0** | **0** | **0** | **59,800,000** |

# 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 | Utilities - Wastewater | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 2, 3 |
| Current Phase: | Conceptual | | |

## Description

Starts from Canal St. to Zacate Creek. Rehabilitation of aging sewer line.

## Justification

The clay line is aging and in poor condition.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 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 # | 25-WW-005 |
| Project Name | 15 to 18 West Laredo Interceptor Rehabilitation |

| | | | |
|---|---|---|---|
| Total Project Cost | $4,000,000 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 8 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 4,000,000 | 0 | **4,000,000** |
| **Total** | **0** | **0** | **0** | **4,000,000** | **0** | **4,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 0 | 0 | 4,000,000 | 0 | **4,000,000** |
| **Total** | **0** | **0** | **0** | **4,000,000** | **0** | **4,000,000** |

| | |
|---|---|
| Project # | 25-WW-006 |
| Project Name | Backwoods Gravity Line Phase 2 |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,725,000 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 6 |
| Current Phase: | Anticipated | | |

## Description

Upsizing the current line from 12 to 15.

## Justification

To redirect flows to NLWWTP

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 1,500,000 | 0 | 0 | 0 | **1,500,000** |
| Design/Engineering/Testing | 225,000 | 0 | 0 | 0 | 0 | **225,000** |
| **Total** | **225,000** | **1,500,000** | **0** | **0** | **0** | **1,725,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 225,000 | 1,500,000 | 0 | 0 | 0 | **1,725,000** |
| **Total** | **225,000** | **1,500,000** | **0** | **0** | **0** | **1,725,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 25-WW-008 |
| Project Name | Meter Replacement Program |

| | | | |
|---|---|---|---|
| Total Project Cost | $22,685,233 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Equipment |
| Category | Utilities Infrastructure | Priority | 2- Obligated |
| Status | Active - Funded | Useful Life | 12 years |
| CIP Section | Public Utilities | District(s) | Citywide |
| Current Phase: | In-Progress | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 20,960,904 | 0 | 0 | 0 | 0 | **20,960,904** |
| Consulting / Implementation | 974,329 | 0 | 0 | 0 | 0 | **974,329** |
| Contingencies | 750,000 | 0 | 0 | 0 | 0 | **750,000** |
| **Total** | **22,685,233** | **0** | **0** | **0** | **0** | **22,685,233** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| TWDB | 18,615,525 | 0 | 0 | 0 | 0 | **18,615,525** |
| System Revenue | 4,069,708 | 0 | 0 | 0 | 0 | **4,069,708** |
| **Total** | **22,685,233** | **0** | **0** | **0** | **0** | **22,685,233** |

## Budget Impact

More personnel will be needed to coordinate the installation of meters. At least ten positions.

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-WW-001 |
| Project Name | North River Sewer Collector |

| | | | |
|---|---|---|---|
| Total Project Cost | $20,700,000 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 30 years |
| Current Phase: | Conceptual | | |

## Description

Installation of a sewer collector from Aquero to Flecha Ln to eliminate 5 lift stations. Construction of a new regional lift station.

## Justification

Sewer lines on Mines Road do not have enough capacity.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 18,000,000 | 0 | 0 | **18,000,000** |
| Design/Engineering/Testing | 0 | 2,700,000 | 0 | 0 | 0 | **2,700,000** |
| **Total** | **0** | **2,700,000** | **18,000,000** | **0** | **0** | **20,700,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 2,700,000 | 18,000,000 | 0 | 0 | **20,700,000** |
| **Total** | **0** | **2,700,000** | **18,000,000** | **0** | **0** | **20,700,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-WW-002 |
| Project Name | Meadow St 36" Line Rehab |

| | | | |
|---|---|---|---|
| Total Project Cost | $4,000,000 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Maintenance |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 30 years |
| Current Phase: | Conceptual | | |

## Description

Rehabilitation of 36" line from Barrios St to San Luis (HEB).

## Justification

Aging infrastructure

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 4,000,000 | 0 | **4,000,000** |
| **Total** | **0** | **0** | **0** | **4,000,000** | **0** | **4,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 0 | 0 | 4,000,000 | 0 | **4,000,000** |
| **Total** | **0** | **0** | **0** | **4,000,000** | **0** | **4,000,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-WW-003 |
| Project Name | Zacate WWTP Piping & West Bank Stabilization |

| | | | |
|---|---|---|---|
| Total Project Cost | $8,500,000 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 20 years |
| District(s) | Citywide | Current Phase: | In-Progress |

## Description

West Bank is gone. Piping is needed due to exceedances, approved by TCEQ.

## Justification

Recommended by Engineering consultant.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Design/Engineering/Testing | 8,500,000 | 0 | 0 | 0 | 0 | **8,500,000** |
| **Total** | **8,500,000** | **0** | **0** | **0** | **0** | **8,500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 8,500,000 | 0 | 0 | 0 | 0 | **8,500,000** |
| **Total** | **8,500,000** | **0** | **0** | **0** | **0** | **8,500,000** |

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 26-WW-004 |
| Project Name | Laredo-Colombia WWTP Decommission (NW WWTP Improv) |

| | | | |
|---|---|---|---|
| Total Project Cost | $9,200,000 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 20 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

Decommission plant due to leaks/age of equipment.

## Justification

Too costly to continue to operate. Will reduce electricity and chemicals.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 9,000,000 | 0 | 0 | 0 | 0 | **9,000,000** |
| Design/Engineering/Testing | 200,000 | 0 | 0 | 0 | 0 | **200,000** |
| **Total** | **9,200,000** | **0** | **0** | **0** | **0** | **9,200,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 9,200,000 | 0 | 0 | 0 | 0 | **9,200,000** |
| **Total** | **9,200,000** | **0** | **0** | **0** | **0** | **9,200,000** |

| | |
|---|---|
| Project # | 26-WW-005 |
| Project Name | IH35 Uniroyal Utilities Relocation |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,900,000 | Contact | Utilities Director |
| Department | Utilities - Wastewater | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 20 years |
| District(s) | 6 | Current Phase: | In-Progress |

## Description

Flying J FM Relocation

## Justification

Needed because of TxDot improvements

| **Expenditures** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Construction | 1,900,000 | 0 | 0 | 0 | 0 | **1,900,000** |
| **Total** | **1,900,000** | **0** | **0** | **0** | **0** | **1,900,000** |

| **Funding Sources** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 1,900,000 | 0 | 0 | 0 | 0 | **1,900,000** |
| **Total** | **1,900,000** | **0** | **0** | **0** | **0** | **1,900,000** |

2026 thru 2030

# 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 | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 7 |
| Prior CIP # | 01-41-005 | Current Phase: | Planning |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 3,402,000 | 0 | **3,402,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 94,000 | 0 | **94,000** |
| **Total** | **0** | **0** | **0** | **3,496,000** | **0** | **3,496,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Developer Contribution | 0 | 0 | 0 | 3,496,000 | 0 | **3,496,000** |
| **Total** | **0** | **0** | **0** | **3,496,000** | **0** | **3,496,000** |

## Budget Impact

N/A

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 07-WAT-003 |
| Project Name | Line Rehab & Contingency Water Break - All |

| | | | |
|---|---|---|---|
| Total Project Cost | $138,970,274 | Contact | Utilities Director |
| Department | Utilities - 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 | Current Phase: | In-Progress |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 107,470,274 | Construction | 0 | 10,500,000 | 0 | 10,500,000 | 0 | **21,000,000** | 10,500,000 |
| | **Total** | **0** | **10,500,000** | **0** | **10,500,000** | **0** | **21,000,000** | |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 107,470,274 | Proposed Utilities Revenue Bond | 0 | 10,500,000 | 0 | 10,500,000 | 0 | **21,000,000** | 10,500,000 |
| | **Total** | **0** | **10,500,000** | **0** | **10,500,000** | **0** | **21,000,000** | |

## Budget Impact

Replacement Projects are not to have an impact on operational expenses.

2026 thru 2030

# 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 | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 6, 7 |
| Current Phase: | Conceptual | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 3,551,000 | 0 | **3,551,000** |
| **Total** | **0** | **0** | **0** | **3,551,000** | **0** | **3,551,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Developer Contribution | 0 | 0 | 0 | 3,551,000 | 0 | **3,551,000** |
| **Total** | **0** | **0** | **0** | **3,551,000** | **0** | **3,551,000** |

## Budget Impact

n/a

2026 thru 2030

# 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 | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 6, 7 |
| Current Phase: | Anticipated | | |

## Description

16 waterline from IH 35 Mile Marker 14 to Mile Marker 18

## Justification

To provide water to Majestic Subdivision

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 5,400,000 | 0 | **5,400,000** |
| Design/Engineering/Testing | 0 | 0 | 0 | 500,000 | 0 | **500,000** |
| **Total** | **0** | **0** | **0** | **5,900,000** | **0** | **5,900,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Developer Contribution | 0 | 0 | 0 | 5,900,000 | 0 | **5,900,000** |
| **Total** | **0** | **0** | **0** | **5,900,000** | **0** | **5,900,000** |

## Budget Impact

N/A

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 16-WAT-016 |
| Project Name | 24 Wtrline Loop 20 Lomas del Sur to Sierra Vista |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,862,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 1, 2 |

## Description

Installation of 6,300 feet of 16 waterline - Loop 20, Lomas del Sur to Sierra Vista Blvd. and from Sierra Vista to Cielito Lindo.

## Justification

to provide water to south laredo in the Sierra Vista Subdivision area

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 2,862,000 | 0 | **2,862,000** |
| **Total** | **0** | **0** | **0** | **2,862,000** | **0** | **2,862,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Developer Contribution | 0 | 0 | 0 | 2,862,000 | 0 | **2,862,000** |
| **Total** | **0** | **0** | **0** | **2,862,000** | **0** | **2,862,000** |

## Budget Impact

N/A

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 16-WAT-017 |
| Project Name | 1 MG South Laredo Booster Station & 1 MG EST |

| | | | |
|---|---|---|---|
| Total Project Cost | $27,600,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Partially Funded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 1 |
| Current Phase: | Anticipated | | |

## Description

Construction of a 1 MG Booster Station and 1 MG elevated storage tank on east side of Cuatro Vientos Road.

## Justification

To provide better pressure to the new South Laredo Developments

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 800,000 | Construction | 26,800,000 | 0 | 0 | 0 | 0 | **26,800,000** |
| | **Total** | **26,800,000** | **0** | **0** | **0** | **0** | **26,800,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 800,000 | TWDB | 26,800,000 | 0 | 0 | 0 | 0 | **26,800,000** |
| | **Total** | **26,800,000** | **0** | **0** | **0** | **0** | **26,800,000** |

## 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 | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Funded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 2, 4 |
| Current Phase: | In-Progress | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 175,000 | Construction | 1,900,000 | 0 | 0 | 0 | 0 | **1,900,000** |
| | Testing | 57,000 | 0 | 0 | 0 | 0 | **57,000** |
| | **Total** | **1,957,000** | **0** | **0** | **0** | **0** | **1,957,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 175,000 | 2024 Utilities Revenue Bond | 1,787,394 | 0 | 0 | 0 | 0 | **1,787,394** |
| | 2022 Utilities Revenue Bond | 169,606 | 0 | 0 | 0 | 0 | **169,606** |
| | **Total** | **1,957,000** | **0** | **0** | **0** | **0** | **1,957,000** |

## Budget Impact

n/a

| | |
|---|---|
| Project # | 17-WAT-001 |
| Project Name | Water IT Improvement Projects-All Districts |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,705,125 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Equipment |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 10 years |
| CIP Section | Public Utilities | District(s) | All |
| Current Phase: | Planning | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 750,000 | Equipment | 391,025 | 391,025 | 391,025 | 391,025 | 391,025 | **1,955,125** |
| | **Total** | **391,025** | **391,025** | **391,025** | **391,025** | **391,025** | **1,955,125** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 750,000 | System Revenue | 391,025 | 391,025 | 391,025 | 391,025 | 391,025 | **1,955,125** |
| | **Total** | **391,025** | **391,025** | **391,025** | **391,025** | **391,025** | **1,955,125** |

## Budget Impact

None

| | |
|---|---|
| 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 | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Funded | 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 3

## Justification

To loop the system

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 768,000 | Construction | 0 | 6,400,000 | 0 | 0 | 0 | **6,400,000** |
| | **Total** | **0** | **6,400,000** | **0** | **0** | **0** | **6,400,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 768,000 | 2024 Utilities Revenue Bond | 0 | 6,400,000 | 0 | 0 | 0 | **6,400,000** |
| | **Total** | **0** | **6,400,000** | **0** | **0** | **0** | **6,400,000** |

## Budget Impact

N/A

| | |
|---|---|
| Project # | 17-WAT-011 |
| Project Name | Water Rights-All Districts |

| | | | |
|---|---|---|---|
| Total Project Cost | $29,850,373 | Contact | Utilities Director |
| Department | Utilities - 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 19,850,373 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 19,850,373 | 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

2026 thru 2030

# 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 | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Partially Funded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 7 |
| Current Phase: | Conceptual | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,016,063 | Construction | 5,395,000 | 0 | 0 | 0 | 0 | **5,395,000** |
| | **Total** | **5,395,000** | **0** | **0** | **0** | **0** | **5,395,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 1,016,063 | Developer Contribution | 5,395,000 | 0 | 0 | 0 | 0 | **5,395,000** |
| | **Total** | **5,395,000** | **0** | **0** | **0** | **0** | **5,395,000** |

## Budget Impact

N/A

2026 thru 2030

# 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 | Utilities - 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 | | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| Design/Engineering/Testing | | 0 | 238,500 | 0 | 0 | 0 | **238,500** |
| | **Total** | **0** | **238,500** | **0** | **0** | **0** | **238,500** |

| Funding Sources | | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| Developer Contribution | | 0 | 238,500 | 0 | 0 | 0 | **238,500** |
| | **Total** | **0** | **238,500** | **0** | **0** | **0** | **238,500** |

## Budget Impact

Rate increase

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 21-WAT-02 |
| Project Name | Water Tank Improvements |

| | | | |
|---|---|---|---|
| Total Project Cost | $4,950,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 1- Mandated |
| Status | Active - Partially Funded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | All |
| Current Phase: | In-Progress | | |

## Description

Improvements to water tanks which includes coating upgrades

## Justification

To extend life of the water tanks and water quality improvements.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 4,250,000 | Construction | 350,000 | 350,000 | 0 | 0 | 0 | **700,000** |
| | **Total** | **350,000** | **350,000** | **0** | **0** | **0** | **700,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 4,250,000 | System Revenue | 350,000 | 350,000 | 0 | 0 | 0 | **700,000** |
| | **Total** | **350,000** | **350,000** | **0** | **0** | **0** | **700,000** |

| | |
|---|---|
| Project # | 21-WAT-06 |
| Project Name | Equipment |

| | | | |
|---|---|---|---|
| Total Project Cost | $21,000,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Equipment |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Partially Funded | 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 | | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 12,000,000 | Equipment | | 0 | 3,000,000 | 0 | 3,000,000 | 0 | **6,000,000** | 3,000,000 |
| | | **Total** | **0** | **3,000,000** | **0** | **3,000,000** | **0** | **6,000,000** | |

| Prior | Funding Sources | | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 12,000,000 | Proposed Utilities Revenue Bond | | 0 | 3,000,000 | 0 | 3,000,000 | 0 | **6,000,000** | 3,000,000 |
| | | **Total** | **0** | **3,000,000** | **0** | **3,000,000** | **0** | **6,000,000** | |

| | |
|---|---|
| Project # | 21-WAT-07 |
| Project Name | Unitec Elevated Storage Tank |

| | | | |
|---|---|---|---|
| Total Project Cost | $6,500,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Partially Funded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 7 |
| Current Phase: | Conceptual | | |

## Description

Construction of a new elevated storage tank.

## Justification

To provide adequate pressure and fire flows.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 6,000,000 | 0 | 0 | 0 | **6,000,000** |
| Design/Engineering/Testing | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| **Total** | **500,000** | **6,000,000** | **0** | **0** | **0** | **6,500,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| 2022 Utilities Revenue Bond | 500,000 | 3,500,000 | 0 | 0 | 0 | **4,000,000** |
| Proposed Utilities Revenue Bond | 0 | 2,500,000 | 0 | 0 | 0 | **2,500,000** |
| **Total** | **500,000** | **6,000,000** | **0** | **0** | **0** | **6,500,000** |

2026 thru 2030

# 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 | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 3 |
| Current Phase: | Conceptual | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 2,434,000 | 0 | **2,434,000** |
| Other | 0 | 281,000 | 0 | 0 | 0 | **281,000** |
| Design/Engineering/Testing | 0 | 188,000 | 0 | 0 | 0 | **188,000** |
| **Total** | **0** | **469,000** | **0** | **2,434,000** | **0** | **2,903,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 469,000 | 0 | 2,434,000 | 0 | **2,903,000** |
| **Total** | **0** | **469,000** | **0** | **2,434,000** | **0** | **2,903,000** |

2026 thru 2030

# 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 | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | Citywide |
| Current Phase: | Conceptual | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|
| Design/Engineering/Testing | 0 | 0 | 0 | 703,000 | 0 | **703,000** | 9,136,000 |
| Other | 0 | 0 | 0 | 211,000 | 0 | **211,000** | |
| **Total** | **0** | **0** | **0** | **914,000** | **0** | **914,000** | |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 0 | 0 | 914,000 | 0 | **914,000** | 9,136,000 |
| **Total** | **0** | **0** | **0** | **914,000** | **0** | **914,000** | |

| | |
|---|---|
| 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 | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 1 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 6,778,000 | 0 | **6,778,000** |
| Design/Engineering/Testing | 0 | 522,000 | 0 | 0 | 0 | **522,000** |
| Other | 0 | 365,000 | 0 | 0 | 0 | **365,000** |
| **Total** | **0** | **887,000** | **0** | **6,778,000** | **0** | **7,665,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 887,000 | 0 | 6,778,000 | 0 | **7,665,000** |
| **Total** | **0** | **887,000** | **0** | **6,778,000** | **0** | **7,665,000** |

2026 thru 2030

# 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 | Utilities - 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 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 12,309,000 | 0 | **12,309,000** |
| Design/Engineering/Testing | 0 | 947,000 | 0 | 0 | 0 | **947,000** |
| Other | 0 | 663,000 | 0 | 0 | 0 | **663,000** |
| **Total** | **0** | **1,610,000** | **0** | **12,309,000** | **0** | **13,919,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 1,610,000 | 0 | 12,309,000 | 0 | **13,919,000** |
| **Total** | **0** | **1,610,000** | **0** | **12,309,000** | **0** | **13,919,000** |

2026 thru 2030

# 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 | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 1 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 2,428,000 | 0 | **2,428,000** |
| Design/Engineering/Testing | 0 | 187,000 | 0 | 0 | 0 | **187,000** |
| Other | 0 | 57,000 | 0 | 0 | 0 | **57,000** |
| **Total** | **0** | **244,000** | **0** | **2,428,000** | **0** | **2,672,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 244,000 | 0 | 2,428,000 | 0 | **2,672,000** |
| **Total** | **0** | **244,000** | **0** | **2,428,000** | **0** | **2,672,000** |

2026 thru 2030

# 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 | Utilities - 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|
| Construction | 0 | 9,115,000 | 0 | 9,115,000 | 0 | **18,230,000** | 9,921,666 |
| Design/Engineering/Testing | 0 | 701,333 | 0 | 701,333 | 0 | **1,402,666** | |
| Acquisition | 0 | 105,333 | 0 | 105,333 | 0 | **210,666** | |
| **Total** | **0** | **9,921,666** | **0** | **9,921,666** | **0** | **19,843,332** | |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 9,921,666 | 0 | 9,921,666 | 0 | **19,843,332** | 9,921,666 |
| **Total** | **0** | **9,921,666** | **0** | **9,921,666** | **0** | **19,843,332** | |

| | |
|---|---|
| Project # | 24-WAT-001 |
| Project Name | El Pico Clarifier |

| | | | |
|---|---|---|---|
| Total Project Cost | $6,618,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 50 years |
| CIP Section | Public Utilities | District(s) | 7, 6, 5 |
| Current Phase: | Anticipated | | |

## Description

Rehabilitation of clarifier.

## Justification

Engineer's recommendation based on assessment of the clarifier due to leaks in concrete.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 600,000 | Construction | 6,000,000 | 0 | 0 | 0 | 0 | **6,000,000** |
| | Testing | 18,000 | 0 | 0 | 0 | 0 | **18,000** |
| | **Total** | **6,018,000** | **0** | **0** | **0** | **0** | **6,018,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 600,000 | 2024 Utilities Revenue Bond | 6,018,000 | 0 | 0 | 0 | 0 | **6,018,000** |
| | **Total** | **6,018,000** | **0** | **0** | **0** | **0** | **6,018,000** |

| | |
|---|---|
| Project # | 24-WAT-002 |
| Project Name | Metal Storage Facility |

| | | | |
|---|---|---|---|
| Total Project Cost | $5,273,470 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Improvement |
| Category | Facility Improvements | Priority | 3- High Priority |
| Status | Active - Partially Funded | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 273,470 | Construction | 0 | 5,000,000 | 0 | 0 | 0 | **5,000,000** |
| | **Total** | **0** | **5,000,000** | **0** | **0** | **0** | **5,000,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 273,470 | Proposed Utilities Revenue Bond | 0 | 5,000,000 | 0 | 0 | 0 | **5,000,000** |
| | **Total** | **0** | **5,000,000** | **0** | **0** | **0** | **5,000,000** |

2026 thru 2030

# 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 | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 4- Maintenance |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 7 |
| Current Phase: | Anticipated | | |

## Description

Replacing old waterlines.

## Justification

Aging infrastructure.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 8,000,000 | 0 | 0 | 0 | **8,000,000** |
| Design/Engineering/Testing | 0 | 800,000 | 0 | 0 | 0 | **800,000** |
| **Total** | **0** | **8,800,000** | **0** | **0** | **0** | **8,800,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 8,800,000 | 0 | 0 | 0 | **8,800,000** |
| **Total** | **0** | **8,800,000** | **0** | **0** | **0** | **8,800,000** |

2026 thru 2030

# Capital Improvement Plan

Laredo, TX

| | |
|---|---|
| Project # | 25-WAT-001 |
| Project Name | Meter Replacement Program |

| | | | |
|---|---|---|---|
| Total Project Cost | $22,685,233 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Equipment |
| Category | Utilities Infrastructure | Priority | 2- Obligated |
| Status | Active - Funded | Useful Life | 12 years |
| CIP Section | Public Utilities | District(s) | Citywide |
| Current Phase: | In-Progress | | |

## 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.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 4,069,708 | Equipment | 16,891,196 | 0 | 0 | 0 | 0 | **16,891,196** |
| | Consulting / Implementation | 974,329 | 0 | 0 | 0 | 0 | **974,329** |
| | Contingencies | 750,000 | 0 | 0 | 0 | 0 | **750,000** |
| | **Total** | **18,615,525** | **0** | **0** | **0** | **0** | **18,615,525** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 4,069,708 | TWDB | 18,615,525 | 0 | 0 | 0 | 0 | **18,615,525** |
| | System Revenue | 0 | 0 | 0 | 0 | 0 | **0** |
| | **Total** | **18,615,525** | **0** | **0** | **0** | **0** | **18,615,525** |

## Budget Impact

More personnel will be needed to coordinate the installation of meters. At least ten positions.

| | |
|---|---|
| Project # | 25-WAT-003 |
| Project Name | Laboratory Upgrades- JWTP |

| | | | |
|---|---|---|---|
| Total Project Cost | $575,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Improvement |
| Category | Facility Improvements | Priority | 3- High Priority |
| Status | Active - Partially Funded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | Citywide |
| Current Phase: | Design | | |

## Description

Replacement of lab. Lab was originally built in the 1950's.

## Justification

Much needed upgrades to test water.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 75,000 | Construction | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 75,000 | System Revenue | 500,000 | 0 | 0 | 0 | 0 | **500,000** |
| | **Total** | **500,000** | **0** | **0** | **0** | **0** | **500,000** |

| | |
|---|---|
| Project # | 25-WAT-004 |
| Project Name | Clarifiers Rake Replacement |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,600,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Equipment |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 2,600,000 | 0 | 0 | 0 | **2,600,000** |
| **Total** | **0** | **2,600,000** | **0** | **0** | **0** | **2,600,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 2,600,000 | 0 | 0 | 0 | **2,600,000** |
| **Total** | **0** | **2,600,000** | **0** | **0** | **0** | **2,600,000** |

| | |
|---|---|
| Project # | 25-WAT-005 |
| Project Name | East High Service Check Valves- JWTP |

| | | | |
|---|---|---|---|
| Total Project Cost | $575,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Equipment |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 20 years |
| CIP Section | Public Utilities | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Replace existing check valves at Jefferson Water Treatment Plant.

## Justification

Need to replace valve to avoid water hammers.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 0 | 500,000 | 0 | 0 | 0 | **500,000** |
| Design/Engineering/Testing | 0 | 75,000 | 0 | 0 | 0 | **75,000** |
| **Total** | **0** | **575,000** | **0** | **0** | **0** | **575,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 575,000 | 0 | 0 | 0 | **575,000** |
| **Total** | **0** | **575,000** | **0** | **0** | **0** | **575,000** |

| | |
|---|---|
| Project # | 25-WAT-006 |
| Project Name | Valve Automation Upgrade |

| | | | |
|---|---|---|---|
| Total Project Cost | $700,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Equipment |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 20 years |
| CIP Section | Public Utilities | District(s) | Citywide |
| Current Phase: | Anticipated | | |

## Description

Valve actuator replacement at El Pico Water Treatment Plant

## Justification

Needed to maintain water quality levels. Improve automation of system.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Equipment | 0 | 700,000 | 0 | 0 | 0 | **700,000** |
| **Total** | **0** | **700,000** | **0** | **0** | **0** | **700,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 700,000 | 0 | 0 | 0 | **700,000** |
| **Total** | **0** | **700,000** | **0** | **0** | **0** | **700,000** |

| | |
|---|---|
| Project # | 25-WAT-009 |
| Project Name | Raw Water Pump Station Improvements- El Pico |

| | | | |
|---|---|---|---|
| Total Project Cost | $8,000,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 7, 6, 5 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 2,000,000 | 2024 Utilities Revenue Bond | 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-011 |
| Project Name | 24 WTM from KCS to Lomas Del Sur |

| | | | |
|---|---|---|---|
| Total Project Cost | $15,000,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 1, 3 |
| Current Phase: | In-Progress | | |

## Description

Installation of 24 water transmission main from Kansas City Southern to Lomas Del Sur

## Justification

Improve water availability to South Laredo

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 15,000,000 | 0 | 0 | 0 | **15,000,000** |
| **Total** | **0** | **15,000,000** | **0** | **0** | **0** | **15,000,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 15,000,000 | 0 | 0 | 0 | **15,000,000** |
| **Total** | **0** | **15,000,000** | **0** | **0** | **0** | **15,000,000** |

| | |
|---|---|
| Project # | 25-WAT-012 |
| Project Name | 16 WTM from MM 12 to MM 13 |

| | | | |
|---|---|---|---|
| Total Project Cost | $6,130,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | 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.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 300,000 | Construction | 5,750,000 | 0 | 0 | 0 | 0 | **5,750,000** |
| | Testing | 80,000 | 0 | 0 | 0 | 0 | **80,000** |
| | **Total** | **5,830,000** | **0** | **0** | **0** | **0** | **5,830,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 300,000 | 2024 Utilities Revenue Bond | 5,830,000 | 0 | 0 | 0 | 0 | **5,830,000** |
| | **Total** | **5,830,000** | **0** | **0** | **0** | **0** | **5,830,000** |

| | |
|---|---|
| Project # | 25-WAT-013 |
| Project Name | Secondary Water |

| | | | |
|---|---|---|---|
| Total Project Cost | $15,000,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Partially Funded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | Citywide |
| Current Phase: | Conceptual | | |

## 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.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 5,000,000 | Consulting / Implementation | 0 | 0 | 0 | 5,000,000 | 0 | **5,000,000** | 5,000,000 |
| | **Total** | **0** | **0** | **0** | **5,000,000** | **0** | **5,000,000** | |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 5,000,000 | System Revenue | 0 | 0 | 0 | 3,000,000 | 0 | **3,000,000** | 5,000,000 |
| | Proposed Utilities Revenue Bond | 0 | 0 | 0 | 2,000,000 | 0 | **2,000,000** | |
| | **Total** | **0** | **0** | **0** | **5,000,000** | **0** | **5,000,000** | |

2026 thru 2030

# 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 | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Unfunded | Useful Life | 30 years |
| CIP Section | Public Utilities | District(s) | 6 |
| Current Phase: | Anticipated | | |

## 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 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 14,250,000 | 0 | 0 | 0 | **14,250,000** |
| Design/Engineering/Testing | 0 | 2,620,000 | 0 | 0 | 0 | **2,620,000** |
| **Total** | **0** | **16,870,000** | **0** | **0** | **0** | **16,870,000** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Proposed Utilities Revenue Bond | 0 | 16,870,000 | 0 | 0 | 0 | **16,870,000** |
| **Total** | **0** | **16,870,000** | **0** | **0** | **0** | **16,870,000** |

| | |
|---|---|
| Project # | 25-WAT-015 |
| Project Name | Relocation of 8" WL Along Calton Rd |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,560,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 1- Mandated |
| Status | Active - Funded | Useful Life | 30 years |
| District(s) | Citywide | Current Phase: | Anticipated |

## Description

Relocation of 8" water line along Calton Rd.

## Justification

To clear roadway conflicts.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 200,000 | Construction | 2,300,000 | 0 | 0 | 0 | 0 | **2,300,000** |
| | Testing | 60,000 | 0 | 0 | 0 | 0 | **60,000** |
| | **Total** | **2,360,000** | **0** | **0** | **0** | **0** | **2,360,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 200,000 | 2024 Utilities Revenue Bond | 2,360,000 | 0 | 0 | 0 | 0 | **2,360,000** |
| | **Total** | **2,360,000** | **0** | **0** | **0** | **0** | **2,360,000** |

| | |
|---|---|
| Project # | 25-WAT-016 |
| Project Name | Utility Relocation on Vallecillo Rd |

| | | | |
|---|---|---|---|
| Total Project Cost | $850,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 30 years |
| District(s) | 7 | Current Phase: | Anticipated |

## Description

Utility relocation on Vallecio Rd.

## Justification

To clear roadway conflicts.

| Prior | Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 70,000 | Construction | 750,000 | 0 | 0 | 0 | 0 | **750,000** |
| | Testing | 30,000 | 0 | 0 | 0 | 0 | **30,000** |
| | **Total** | **780,000** | **0** | **0** | **0** | **0** | **780,000** |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|---|
| 70,000 | 2024 Utilities Revenue Bond | 780,000 | 0 | 0 | 0 | 0 | **780,000** |
| | **Total** | **780,000** | **0** | **0** | **0** | **0** | **780,000** |

| | |
|---|---|
| Project # | 25-WAT-018 |
| Project Name | Casa Blanca Rd 16" WL |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,220,000 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 30 years |
| District(s) | 5 | Current Phase: | Design |

## 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** | **2026** | **2027** | **2028** | **2029** | **2030** | **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** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total** |
|---|---|---|---|---|---|---|
| 2024 Utilities Revenue Bond | 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 # | 26-WAT-001 |
| Project Name | Lead Service Line Replacement |

| | | | |
|---|---|---|---|
| Total Project Cost | $43,064,898 | Contact | Utilities Director |
| Department | Utilities - Water | Type | Improvement |
| Category | Utilities Infrastructure | Priority | 3- High Priority |
| Status | Active - Funded | Useful Life | 20 years |
| District(s) | All | Current Phase: | Anticipated |

## Description

Identify and replace lead service lines throughout the City to protect public health and comply with environmental standards.

## Justification

The City identified approximately 37,615 unknown service lines that require further assessment for potential replacement.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| Construction | 0 | 0 | 0 | 42,384,202 | 0 | **42,384,202** |
| Consulting / Implementation | 0 | 680,696 | 0 | 0 | 0 | **680,696** |
| **Total** | **0** | **680,695** | **0** | **42,384,202** | **0** | **43,064,897** |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---|---|---|---|---|---|
| TWDB | 0 | 680,696 | 0 | 42,384,202 | 0 | **43,064,898** |
| **Total** | **0** | **680,695** | **0** | **42,384,202** | **0** | **43,064,898** |

# CITY OF LAREDO

## CAPITAL IMPROVEMENT PLAN

## GLOSSARY

ADOPTED FY2026-FY2030

# 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 place 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 asset s, 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, restrict ions 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 of 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 t hem. 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 form 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 levies.

**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.

# CITY OF LAREDO

## CAPITAL IMPROVEMENT PLAN

## REFERENCES

ADOPTED FY2026-FY2030

**Reference:**

City of Laredo - City Charter
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City of Laredo - Annual Comprehensive Financial Report
https://www.cityoflaredo.com/home/showpublisheddocument/19650/638818020268600000

City of Laredo - Unaudited Financial Statement Report
https://www.cityoflaredo.com/home/showpublisheddocument/19618/638815322615470000

# ADOPTED CAPITAL IMPROVEMENT PLAN
## FY2026-FY2030