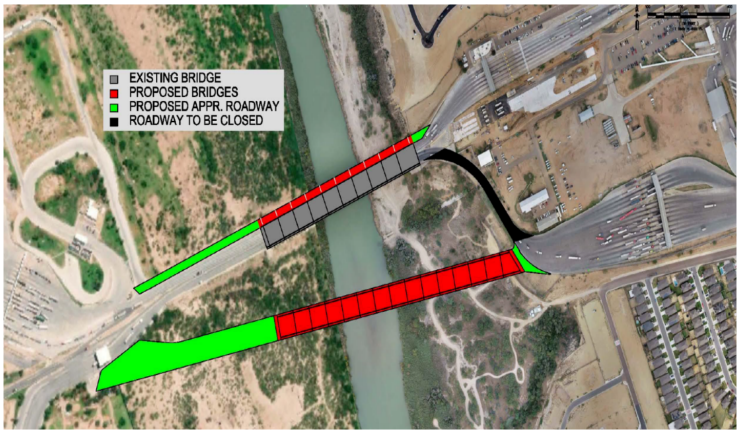
CITY OF LAREDO







CAPITAL IMPROVEMENT PLAN
FY 2024-2028

PROPOSED

City of Laredo



Capital Improvement Program

FY24-28

Proposed



Introduction

Capital Improvement Program FY24-28

Capital Improvements

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

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

Definition

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

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

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

Ranking Criteria and Process

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

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

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

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

Capital Improvement Program Budget

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

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

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

For FY 2024 total Capital Improvement Program Budget is estimated at $1.093 billion. In total, the City's funded projects constitute $894,017,265. The City had unfunded projects of $197,523,353.



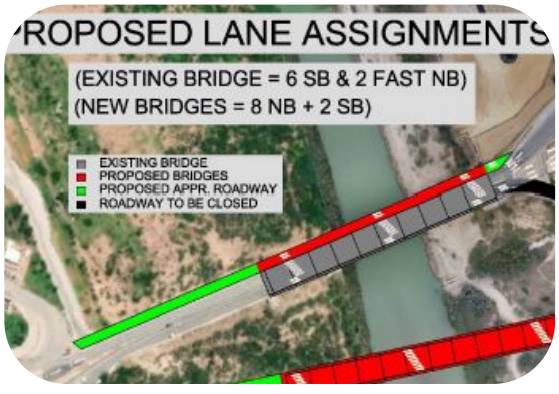
Binational River Park



Arturo N. Benavides Splash Park



Southern Hotel Renovations



World Trade Bridge Expansion Phase I

5 - Year Capital Improvements Program

The City's five-year capital improvement program is a planning tool that gives a snapshot into the next five years. It serves as a guide for future planning and will be updated and revised each year to reflect the changing needs and priorities of the City. The five-year capital improvement plan is not an appropriation of resources. The Mayor and Council will review the five-year plan when it approves the annual appropriation for capital spending. The five-year CIP identifies the capital projects that are expected to be undertaken during the next five years, the amount expected to be expended on each project by year, and the proposed method of financing these expenditures. This is a key element for identifying and implementing the City's long-range strategic plans, goals, and objectives.

FY 2023 Major Accomplishments

- Los Presidentes Arterial Road from Cuatro Vientos Loop 20 to Brownwood Street
- Springfield Avenue Extension Phase 3 from Shiloh Dr. to Divine Mercy Park
- Resurfaced 386 City Blocks throughout the City
- World Trade Bridge Fast Lane Relocation Project
- Freddie Benavides Baseball Field Concession Stand, Restroom Upgrades, Concrete Columns and Outfield Fence
- McPherson Road and Fenwick Dr. Turning Lane
- North Central Park ADA Playground

FY 2024 Goals

Commence the following projects:

- Concord Hills Extension from Los Presidentes to Buena Vista Sports Complex
- Plaza Theater Renovations
- CDBG Corpus Christi Beautification, Water and Wastewater improvements (Phase 1)
- CDBG Market Street Elderly Affordable Rental Housing
- CDBG Arturo N. Benavides Sr. Memorial Parks Splash Pad, Water Feature and Other Amenities
- Springfield Avenue Extension Phase 2
- Southern Hotel Rehabilitation





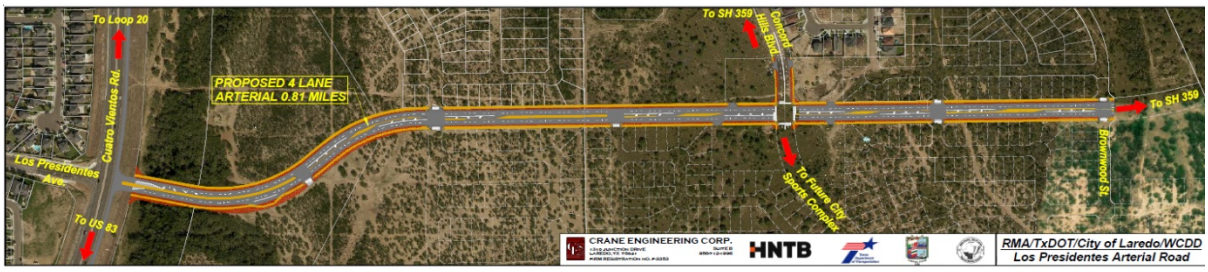


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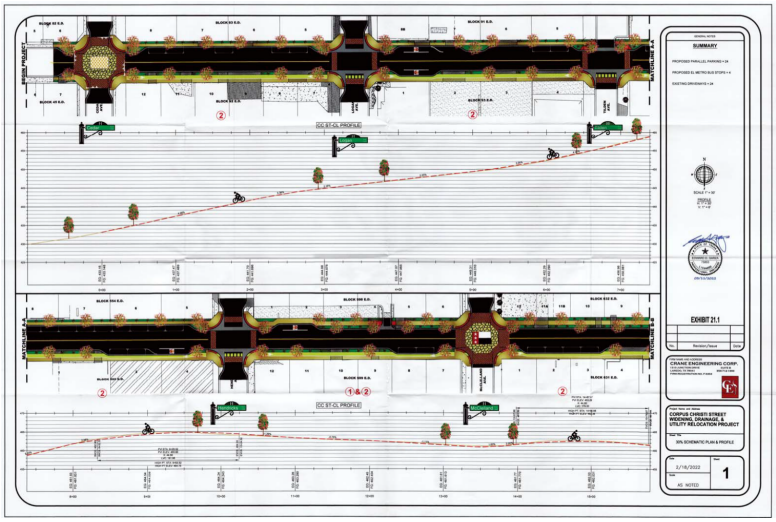


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III. GLOSSARY

305 Glossary



Project Funding Summaries

Revenue Reports

City of Laredo, Texas

Capital Improvement Program

FY 24 thru **FY 28**

FUNDING SOURCE SUMMARY

Source	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	41,700,000					*41,700,000*
2023 Proposed Solid Waste Bond	16,000,000					*16,000,000*
2024 Proposed Utilities Revenue Bond	82,616,000					*82,616,000*
2025 Proposed Utiliites Revenue Bond		91,446,666				*91,446,666*
2026 Proposed Utilities Revenue Bond			118,909,666			*118,909,666*
2027 Proposed Utilities Revenue Bond				136,453,000		*136,453,000*
2028 Proposed Utilities Revenue Bond					43,009,000	*43,009,000*
AFG Grant	1,650,000					*1,650,000*
Airport Fund	1,254,542	1,640,123	2,099,123	2,064,403	433,883	*7,492,074*
Bridge Construction Fund	1,460,000					*1,460,000*
Capital improvement Fund	2,000,000	2,000,000				*4,000,000*
CDBG Funding	400,000					*400,000*
CIF - Sale of Civic Center	10,930,655					*10,930,655*
CIF-Civic Center Renovations	629,327					*629,327*
Developer Contribution	13,776,071	4,589,500	9,757,000	3,496,000	233,333	*31,851,904*
FAA	59,473,291	4,475,000	17,092,100	6,880,420	3,904,940	*91,825,751*
Federal Earmark	21,273,378					*21,273,378*
FTA	4,550,000					*4,550,000*
Grant	2,250,000					*2,250,000*
MPO	16,500,000					*16,500,000*
Proposed Bond	21,022,500					*21,022,500*
Proposed Solid Waste Revenue Bond		5,750,000	10,000,000	4,000,000	4,000,000	*23,750,000*
Regional Mobility Authority (RMA)	5,360,485					*5,360,485*
Sports and Community Venue Tax Fund	2,050,000					*2,050,000*
Sports Complex CO		13,750,000				*13,750,000*
System Revenue	3,305,000	3,125,000	2,875,000	2,875,000	2,875,000	*15,055,000*
TWDB	768,000	16,400,000	291,421,000			*308,589,000*
TxDOT	539,338,141					*539,338,141*
TxDOT (Proposed)	100,000	102,000				*202,000*
TxDOT (Unfunded)					910,800	*910,800*
TxDot-AFA	140,278,375					*140,278,375*
TxP&W	7,600,000					*7,600,000*
Unfunded/Proposed CO	97,133,787	652,254,847	30,550,093	21,452,765	219,494,457	*1,020,885,949*
GRAND TOTAL	**1,093,419,552**	**795,533,136**	**482,703,982**	**177,221,588**	**274,861,413**	***2,823,739,671***

City of Laredo, Texas

Capital Improvement Program

FY 24 thru **FY 28**

PROJECTS BY FUNDING SOURCE

Source	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO							
Citywide Park Shade Replacement Program	*17-Parks-002*	403,733					*403,733*
Construction of New PD Annex Bldg.	*17-POL-002*	8,651,000					*8,651,000*
Facility Expansion- Kennels & Medical Facility	*18-ACF-003*	1,000,000					*1,000,000*
District 1 - CIP	*22-GG-001*	250,000					*250,000*
District 2 - CIP	*22-GG-002*	250,000					*250,000*
District 3 - CIP	*22-GG-003*	250,000					*250,000*
District 4 - CIP	*22-GG-004*	250,000					*250,000*
District 5 - CIP	*22-GG-005*	250,000					*250,000*
District 6 - CIP	*22-GG-006*	250,000					*250,000*
District 7- CIP	*22-GG-007*	250,000					*250,000*
District 8 - CIP	*22-GG-008*	250,000					*250,000*
Aircraft Firefighting Vehicle Replacement	*23-AIR-007*	1,700,000					*1,700,000*
Economic Development - Office Relocation	*23-ECO-001*	500,000					*500,000*
New Fire Station - Buena Vista	*23-FIRE-001*	1,500,000					*1,500,000*
New Fire Station - Industrial Mile Marker 15	*23-Fire-003*	3,675,000					*3,675,000*
Motorized Stretchers	*23-FIRE-017*	34,547					*34,547*
Vallecillo Rd	*23-STR-002*	5,000,000					*5,000,000*
Electrocardiograms	*24-FIRE-003*	557,872					*557,872*
Portable Communication Radios	*24-FIRE-004*	32,155					*32,155*
Ambulance Replacement Program	*24-FIRE-005*	720,000					*720,000*
Fire Engine and Aerial Fire Truck	*24-FIRE-006*	850,000					*850,000*
Fire Fleet Maintenance Shop at Station 10	*24-FIRE-007*	2,040,000					*2,040,000*
Non-Emergency Vehicle Replacement Program	*24-FIRE-009*	306,340					*306,340*
Cargo Trailer	*24-FIRE-010*	146,833					*146,833*
Fire Engines Replacement Program	*24-FIRE-011*	1,450,000					*1,450,000*
Rescue Response Heavy Duty Trucks Replacement	*24-FIRE-012*	240,000					*240,000*
Hazmat Truck Replacement	*24-FIRE-013*	150,000					*150,000*
Hazmat Trailer Replacement	*24-FIRE-014*	100,000					*100,000*
Heavy Duty F350 Truck	*24-FIRE-015*	80,000					*80,000*
Restoration of Chassis for Ambulances	*24-FIRE-016*	380,000					*380,000*
Rescue Boats Replacement	*24-FIRE-017*	80,000					*80,000*
Command Vehicles Replacement	*24-FIRE-018*	195,000					*195,000*
EMS Training Staff Vehicles	*24-FIRE-019*	55,000					*55,000*
Staff Vehicles Replacement	*24-FIRE-020*	123,000					*123,000*
Bruni Plaza Improvements	*24-GG-001*	100,000					*100,000*
Mayor - CIP	*24-GG-002*	250,000					*250,000*
Public Arts and Culture	*24-GG-003*	800,000					*800,000*
Construction of Sidewalk/Streets	*24-GG-004*	2,000,000					*2,000,000*
Meadow Bridge Improvements and Upgrades	*24-GG-011*	250,000					*250,000*
Construction of a new data center at the Telecom	*24-IST-01*	1,000,000					*1,000,000*
Backup network infrastructure upgrade	*24-IST-02*	250,000					*250,000*
Inner City Pool Shade 4 Wind Sails	*24-Parks-004*	424,600					*424,600*
Police Patrol Vehicles	*24-POL-001*	3,624,920					*3,624,920*
Police Patrol Vehicles (Unmarked)	*24-POL-002*	280,000					*280,000*
Del Mar and Mcpherson Corner Acquisition	*24-STR-002*	750,000					*750,000*

Source	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO Total		**41,700,000**					***41,700,000***
2023 Proposed Solid Waste Bond							
Compost Facility	*23-SW-002*	2,600,000					*2,600,000*
Fleet Facility at Solid Waste	*23-SW-004*	3,500,000					*3,500,000*
Citizens Drop-off	*24-SW-001*	750,000					*750,000*
Solid Waste facility improvements	*24-SW-002*	385,000					*385,000*
Solid Waste Equipment Replacement	*24-SW-003*	2,965,000					*2,965,000*
Compost Equipment	*24-SW-004*	3,000,000					*3,000,000*
Permit Amendment	*24-SW-005*	2,000,000					*2,000,000*
Leachate Connection	*24-SW-006*	800,000					*800,000*
2023 Proposed Solid Waste Bond Total		**16,000,000**					***16,000,000***
2024 Proposed Utilities Revenue Bond							
Line Rehab & Contingency Water Break - All	*07-WAT-003*	10,500,000					*10,500,000*
Sewer Rehab & Contingency-Sewer Breaks-All	*07-WW-002*	6,000,000					*6,000,000*
Waterline Project - District 7	*16-WAT-024*	3,700,000					*3,700,000*
8"-15" IH 69 SS Relocations-District 5	*18-WW-001*	2,000,000					*2,000,000*
Colombia WWTP Upgrades-District 7	*18-WW-004*	4,174,000					*4,174,000*
Sewer Collections Projects-Districts 3 & 7	*18-WW-008*	2,200,000					*2,200,000*
36" SS Rehab-District 3	*19-WW-001*	4,000,000					*4,000,000*
Pan American Lift Station Elimination-District 7	*19-WW-003*	1,777,000					*1,777,000*
Equipment Replacement/Upgrades	*19-WW-005*	2,000,000					*2,000,000*
12" FM fr Sombreretillo to Aquero	*20-WW-01*	5,000,000					*5,000,000*
Equipment	*21-WAT-06*	3,000,000					*3,000,000*
Water Quality Projects	*22-WAT-001*	5,000,000					*5,000,000*
Corpus Christi Sewer Project	*22-WW-01*	3,950,000					*3,950,000*
JWTP West HSPS Header and yard piping improvements	*23-WAT-015*	1,200,000					*1,200,000*
Phase A of 5yr neighborhood waterline replac	*23-WAT-020*	9,115,000					*9,115,000*
El Pico Clarifiers	*24-WAT-001*	4,000,000					*4,000,000*
North Side Canopy	*24-WAT-002*	4,000,000					*4,000,000*
Tejas Industrial Park Waterline Replacement	*24-WAT-005*	800,000					*800,000*
Utilities Relocation for US 59 Phase 2	*24-WAT-006*	300,000					*300,000*
South Laredo WWTP Improvements	*24-WW-002*	4,600,000					*4,600,000*
Zacate Creek WWTP Project	*24-WW-003*	5,000,000					*5,000,000*
Utilities Relocation for US 59 Phase 2	*24-WW-008*	300,000					*300,000*
2024 Proposed Utilities Revenue Bond Total		**82,616,000**					***82,616,000***
2025 Proposed Utiliites Revenue Bond							
Line Rehab & Contingency Water Break - All	*07-WAT-003*		10,500,000				*10,500,000*
Sewer Rehab & Contingency-Sewer Breaks-All	*07-WW-002*		6,000,000				*6,000,000*
NLWWTP 3 MGD Expansion-District 6	*16-WW-004*		2,500,000				*2,500,000*
18" SS along Del Mar Project-District 5 & 6	*17-WW-011*		1,500,000				*1,500,000*
Zacate WWTP Decommission-District 8	*18-WW-003*		3,500,000				*3,500,000*
Zacate Collector Rehabilitation-District 8	*19-WW-002*		750,000				*750,000*
Equipment Replacement/Upgrades	*19-WW-005*		2,000,000				*2,000,000*
Equipment	*21-WAT-06*		3,000,000				*3,000,000*
Unitec Expansion	*21-WW-04*		2,160,000				*2,160,000*
Water Quality Projects	*22-WAT-001*		5,000,000				*5,000,000*

Source	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
36" Interceptor Rehabilitation	*22-WW-04*		500,000				*500,000*
South Laredo WWTP exp to 30mgd	*22-WW-06*		11,000,000				*11,000,000*
Southern Interceptor, Lift Sta. & Force Main	*22-WW-08*		3,500,000				*3,500,000*
Looping of Lines in the Colonias Areas	*23-WAT-003*		469,000				*469,000*
Distribution Water Line Looping	*23-WAT-006*		914,000				*914,000*
Connect Hendricks to mid sized JWTP extension line	*23-WAT-007*		994,000				*994,000*
Replace wtrlines along Lp20 fr Clark to Hwy 359	*23-WAT-008*		859,000				*859,000*
JWTP West HSPS Header and yard piping improvements	*23-WAT-015*		10,000,000				*10,000,000*
Trans line ext along Lp 20 to Cielito Lindo	*23-WAT-016*		244,000				*244,000*
Phase A of 5yr neighborhood waterline replac	*23-WAT-020*		806,666				*806,666*
Tejas Industrial Park Waterline Replacement	*24-WAT-005*		8,000,000				*8,000,000*
Utilities Relocation for US 59 Phase 2	*24-WAT-006*		3,000,000				*3,000,000*
Groundwater Development & Blending Study	*24-WAT-007*		500,000				*500,000*
Rehabilitation of Sewer collection lines	*24-WW-004*		2,500,000				*2,500,000*
Replacement of Sanitary SS	*24-WW-005*		750,000				*750,000*
Tejas Wastewater Collection Line Imp	*24-WW-006*		7,500,000				*7,500,000*
Utilities Relocation for US 59 Phase 2	*24-WW-008*		3,000,000				*3,000,000*
2025 Proposed Utiliites Revenue Bond Total			**91,446,666**				***91,446,666***
2026 Proposed Utilities Revenue Bond							
Line Rehab & Contingency Water Break - All	*07-WAT-003*			10,500,000			*10,500,000*
Sewer Rehab & Contingency-Sewer Breaks-All	*07-WW-002*			6,000,000			*6,000,000*
Equipment Replacement/Upgrades	*19-WW-005*			2,000,000			*2,000,000*
Equipment	*21-WAT-06*			3,000,000			*3,000,000*
Unitec Elevated Storage Tank	*21-WAT-07*			2,500,000			*2,500,000*
Water Quality Projects	*22-WAT-001*			5,000,000			*5,000,000*
54" SS Interceptor	*22-WW-07*			23,280,000			*23,280,000*
Looping of Lines in the Colonias Areas	*23-WAT-003*			2,434,000			*2,434,000*
Distribution Water Line Looping	*23-WAT-006*			9,136,000			*9,136,000*
Connect Hendricks to mid sized JWTP extension line	*23-WAT-007*			30,000,000			*30,000,000*
Replace wtrlines along Lp20 fr Clark to Hwy 359	*23-WAT-008*			6,557,000			*6,557,000*
Replace wtrline along Lp 20 fr Hwy 359 to Los Pres	*23-WAT-009*			656,000			*656,000*
Replace wtrline along Lp 20 fr Bianka to Cielito L	*23-WAT-010*			887,000			*887,000*
Tran Line ext fr Logan & Lane to Milmo PS	*23-WAT-013*			1,610,000			*1,610,000*
Trans line ext along Lp 20 to Cielito Lindo	*23-WAT-016*			2,428,000			*2,428,000*
Phase A of 5yr neighborhood waterline replac	*23-WAT-020*			9,921,666			*9,921,666*
Groundwater Development & Blending Study	*24-WAT-007*			2,000,000			*2,000,000*
Secondary Water Supply Development	*24-WAT-008*			500,000			*500,000*
South Laredo Effluent Reuse Line	*24-WW-007*			500,000			*500,000*
2026 Proposed Utilities Revenue Bond Total				**118,909,666**			***118,909,666***
2027 Proposed Utilities Revenue Bond							
Line Rehab & Contingency Water Break - All	*07-WAT-003*				10,500,000		*10,500,000*
Sewer Rehab & Contingency-Sewer Breaks-All	*07-WW-002*				6,000,000		*6,000,000*
12" Water Reclam Line to TAMIU & Uni-Trade-Dist 5	*14-WW-002*				2,300,000		*2,300,000*
NLWWTP 3 MGD Expansion-District 6	*16-WW-004*				45,000,000		*45,000,000*
Equipment Replacement/Upgrades	*19-WW-005*				2,000,000		*2,000,000*
El Pico 12 MG Expansion	*20-WAT-03*				32,250,000		*32,250,000*
Equipment	*21-WAT-06*				3,000,000		*3,000,000*
Water Quality Projects	*22-WAT-001*				5,000,000		*5,000,000*

Source	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Replace wtrline along Lp 20 fr Hwy 359 to Los Pres	*23-WAT-009*				5,010,000		*5,010,000*
Replace wtrline along Lp 20 fr Bianka to Cielito L	*23-WAT-010*				6,778,000		*6,778,000*
Phase A of 5yr neighborhood waterline replac	*23-WAT-020*				9,115,000		*9,115,000*
Secondary Water Supply Development	*24-WAT-008*				4,500,000		*4,500,000*
South Laredo Effluent Reuse Line	*24-WW-007*				5,000,000		*5,000,000*
2027 Proposed Utilities Revenue Bond Total					**136,453,000**		***136,453,000***
2028 Proposed Utilities Revenue Bond							
Line Rehab & Contingency Water Break - All	*07-WAT-003*					10,500,000	*10,500,000*
Sewer Rehab & Contingency-Sewer Breaks-All	*07-WW-002*					6,000,000	*6,000,000*
Calton Rd. Overpass-District 5	*18-WW-002*					1,200,000	*1,200,000*
Equipment Replacement/Upgrades	*19-WW-005*					2,000,000	*2,000,000*
Equipment	*21-WAT-06*					3,000,000	*3,000,000*
Manadas Expansion to 9.5 MGD	*21-WW-03*					3,000,000	*3,000,000*
Water Quality Projects	*22-WAT-001*					5,000,000	*5,000,000*
Tran Line ext fr Logan & Lane to Milmo PS	*23-WAT-013*					12,309,000	*12,309,000*
2028 Proposed Utilities Revenue Bond Total						**43,009,000**	***43,009,000***
AFG Grant							
Aerial Ladder Truck Replacement Program	*24-FIRE-008*	1,650,000					*1,650,000*
AFG Grant Total		**1,650,000**					***1,650,000***
Airport Fund							
Construct Taxiways J3 & J4	*23-AIR-004*	1,032,319					*1,032,319*
Airport Noise Compatibility Program	*23-AIR-005*	222,223	222,223	222,223	222,223	222,223	*1,111,115*
EMAS Reconstruction	*23-AIR-006*		1,142,900				*1,142,900*
Airfield Maintenance Building	*23-AIR-008*			250,000			*250,000*
Master Plan Update	*23-AIR-009*		275,000				*275,000*
Perimeter Road Reconstruction Phase 1	*23-AIR-010*			201,310			*201,310*
Rental Car Service Center	*23-AIR-011*			200,000	1,300,000		*1,500,000*
Northeast Apron	*23-AIR-012*			1,225,590			*1,225,590*
Perimeter Road Reconstruction Phase 2	*23-AIR-013*				205,910		*205,910*
Fuel Farm Site Development	*23-AIR-014*				336,270		*336,270*
Perimeter Road Reconstruction Phase 3	*23-AIR-015*					211,660	*211,660*
Airport Fund Total		**1,254,542**	**1,640,123**	**2,099,123**	**2,064,403**	**433,883**	***7,492,074***
Bridge Construction Fund							
World Trade Bridge Expansion	*22-BR-001*	1,460,000					*1,460,000*
Bridge Construction Fund Total		**1,460,000**					***1,460,000***
Capital improvement Fund							
Street Resurfacing / Paving Program	*24-STR-001*	2,000,000	2,000,000				*4,000,000*
Capital improvement Fund Total		**2,000,000**	**2,000,000**				***4,000,000***
CDBG Funding							

Source	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Los Martinez Parks	*24-CD-001*	400,000					*400,000*
CDBG Funding Total		**400,000**					***400,000***
CIF - Sale of Civic Center							
Plaza Theater Renovation	*24-GG-006*	10,930,655					*10,930,655*
CIF - Sale of Civic Center Total		**10,930,655**					***10,930,655***
CIF-Civic Center Renovations							
Plaza Theater Renovation	*24-GG-006*	629,327					*629,327*
CIF-Civic Center Renovations Total		**629,327**					***629,327***
Developer Contribution							
SE - 16" Water Line on Future Vallecillo Rd.	*06-WAT-007*				3,496,000		*3,496,000*
16" Waterline West Side of IH 35-District 6 & 7	*13-WAT-004*		3,551,000				*3,551,000*
16" Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7	*16-WAT-001*	5,900,000					*5,900,000*
24" Wtrline Loop 20 Lomas del Sur to Sierra Vista	*16-WAT-016*			2,862,000			*2,862,000*
Waterline Project - District 7	*16-WAT-024*	2,000,000					*2,000,000*
Downtown Parking Blocks 394 & 401	*18-STR-004*					233,333	*233,333*
24" Waterline - Hachar Loop-District 7	*18-WAT-001*			6,895,000			*6,895,000*
24 Wline along Lp 20 to Cuatro Vientos- Dist 1	*18-WAT-003*		238,500				*238,500*
Detention/Retention Pond	*23-ESR-001*		800,000				*800,000*
Vallecillo Rd	*23-STR-002*	5,876,071					*5,876,071*
Developer Contribution Total		**13,776,071**	**4,589,500**	**9,757,000**	**3,496,000**	**233,333**	***31,851,904***
FAA							
Terminal Expansion Phase 2	*23-AIR-003*	37,896,410					*37,896,410*
Construct Taxiways J3 & J4	*23-AIR-004*	9,290,871					*9,290,871*
Airport Noise Compatibility Program	*23-AIR-005*	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	*10,000,000*
EMAS Reconstruction	*23-AIR-006*	10,286,010					*10,286,010*
Airfield Maintenance Building	*23-AIR-008*			2,250,000			*2,250,000*
Master Plan Update	*23-AIR-009*		2,475,000				*2,475,000*
Perimeter Road Reconstruction Phase 1	*23-AIR-010*			1,811,790			*1,811,790*
Northeast Apron	*23-AIR-012*			11,030,310			*11,030,310*
Perimeter Road Reconstruction Phase 2	*23-AIR-013*				1,853,990		*1,853,990*
Fuel Farm Site Development	*23-AIR-014*				3,026,430		*3,026,430*
Perimeter Road Reconstruction Phase 3	*23-AIR-015*					1,904,940	*1,904,940*
FAA Total		**59,473,291**	**4,475,000**	**17,092,100**	**6,880,420**	**3,904,940**	***91,825,751***
Federal Earmark							
West Laredo Corridor Calton Overpass	*06-TX-002*	12,653,155					*12,653,155*
West Laredo Corridor Flecha/Las Cruces Realignment	*06-TX-005*	5,620,223					*5,620,223*
Vallecillo Rd	*23-STR-002*	3,000,000					*3,000,000*
Federal Earmark Total		**21,273,378**					***21,273,378***
FTA							
Bus Replacement Program	*24-TST-001*	4,550,000					*4,550,000*

Source	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
FTA Total		**4,550,000**					***4,550,000***
Grant							
Plaza Theater Renovation	*24-GG-006*	1,500,000					*1,500,000*
Barbara Fasken Recreational Center Swimming Pool	*24-Parks-002*	750,000					*750,000*
Grant Total		**2,250,000**					***2,250,000***
MPO							
Vallecillo Rd	*23-STR-002*	16,500,000					*16,500,000*
MPO Total		**16,500,000**					***16,500,000***
Proposed Bond							
World Trade Bridge Expansion	*22-BR-001*	21,022,500					*21,022,500*
Proposed Bond Total		**21,022,500**					***21,022,500***
Proposed Solid Waste Revenue Bond							
Design & Permit for New Landfill Cell	*21-SW-005*		1,000,000	6,000,000			*7,000,000*
Landfill improvements	*23-SW-003*		750,000				*750,000*
Solid Waste Equipment Replacement	*24-SW-003*		4,000,000	4,000,000	4,000,000	4,000,000	*16,000,000*
Proposed Solid Waste Revenue Bond Total			**5,750,000**	**10,000,000**	**4,000,000**	**4,000,000**	***23,750,000***
Regional Mobility Authority (RMA)							
Vallecillo Rd	*23-STR-002*	5,360,485					*5,360,485*
Regional Mobility Authority (RMA) Total		**5,360,485**					***5,360,485***
Sports and Community Venue Tax Fu							
Telescopic Platforms at Sames Auto Arena	*24-GG-008*	2,050,000					*2,050,000*
Sports and Community Venue Tax Fund Total		**2,050,000**					***2,050,000***
Sports Complex CO							
Water Park	*21-PARKS-009*		13,750,000				*13,750,000*
Sports Complex CO Total			**13,750,000**				***13,750,000***
System Revenue							
Water IT Improvement Projects-All Districts	*17-WAT-001*	125,000	125,000	125,000	125,000	125,000	*625,000*
Water Rights-All Districts	*17-WAT-011*	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	*10,000,000*
Peñitas WWTP Improvements-District 7	*17-WW-004*	200,000					*200,000*
Water Tank Improvements	*21-WAT-02*	750,000	750,000	750,000	750,000	750,000	*3,750,000*
Feasibility Study for Targeted Groundwater Sites	*23-WAT-021*	200,000					*200,000*
Field Tests for Targeted Groundwater Sites	*23-WAT-022*		250,000				*250,000*
Municipal Court Outside Storage Room	*24-MC-001*	30,000					*30,000*

Source	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
System Revenue Total		**3,305,000**	**3,125,000**	**2,875,000**	**2,875,000**	**2,875,000**	***15,055,000***
TWDB							
3 MG Cuatro Vientos Booster Station-District 1	*16-WAT-017*		2,500,000	25,000,000			*27,500,000*
24" Waterline along Loop 20	*17-WAT-008*			5,131,000			*5,131,000*
TxDot 16" Wtrline west side of Loop 20-District 5	*17-WAT-009*	768,000	6,400,000				*7,168,000*
Unitec Expansion	*21-WW-04*			10,800,000			*10,800,000*
24" Cuatro Vientos Rd. Crossing	*22-WAT-003*		7,500,000	6,000,000			*13,500,000*
Riverside Inteceptor	*22-WW-02*			29,000,000			*29,000,000*
South Laredo WWTP exp to 30mgd	*22-WW-06*			180,000,000			*180,000,000*
Southern Interceptor, Lift Sta. & Force Main	*22-WW-08*			35,490,000			*35,490,000*
TWDB Total		**768,000**	**16,400,000**	**291,421,000**			***308,589,000***
TxDOT							
I69 West Widening Project	*19-TX-001*	17,650,000					*17,650,000*
Traffic Signal - McPherson Rd at Alta Vista Dr	*22-TRAF-14*	200,000					*200,000*
US 59/I-69 (Loop 20) Hwy Interstate Improvement	*24-TX-001*	521,488,141					*521,488,141*
TxDOT Total		**539,338,141**					***539,338,141***
TxDOT (Proposed)							
High Mast Lighting - LED Upgrade	*20-TRAF-001*	100,000	102,000				*202,000*
TxDOT (Proposed) Total		**100,000**	**102,000**				***202,000***
TxDOT (Unfunded)							
Southbound on Ramp at IH35 & Benavides**	*24-TX-003*					910,800	*910,800*
TxDOT (Unfunded) Total						**910,800**	***910,800***
TxDot-AFA							
State Hwy 84	*24-TX-002*	140,278,375					*140,278,375*
TxDot-AFA Total		**140,278,375**					***140,278,375***
TxP&W							
Bi-National River park	*23-Parks-005*	7,600,000					*7,600,000*
TxP&W Total		**7,600,000**					***7,600,000***
Unfunded/Proposed CO							
Cemetery Land Acquisition	*06-CEM-001*					1,500,000	*1,500,000*
Fire Station #3 - San Bernardo Ave.	*06-FIRE-003*					6,100,000	*6,100,000*
Chicago Street Pedestrian Ramp	*06-STR-008*					1,970,000	*1,970,000*
Del Mar Widening (Bulldog Blvd to B. Bullock Loop)	*06-STR-009*	1,257,500					*1,257,500*
Vidaurri Avenue Paving (Scott to Jefferson)	*06-STR-031*					2,000,000	*2,000,000*
Transit Operations & Maintenance Facility	*06-TST-005*	25,124,917					*25,124,917*
San Isidro Branch Library	*08-LIB-002*					4,355,000	*4,355,000*
Paratransit Vans	*08-TST-006*	400,000	412,000	424,360	437,090	450,203	*2,123,653*
ITS - School Flasher Comm Upgrade	*09-TRAF-009*		150,000	150,000	150,000		*450,000*

Source	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Railroad Quiet Zone-KCS	*14-PLA-001*			2,651,000			*2,651,000*
McPherson & International (NE)	*16-STR-005*		667,500				*667,500*
Citywide Park Shade Replacement Program	*17-Parks-002*		300,000	300,000	300,000	300,000	*1,200,000*
Construction of New PD Annex Bldg.	*17-POL-002*	4,099,840					*4,099,840*
Feline Adoption Facility	*18-ACF-001*		512,000				*512,000*
Boulevard of the Americas	*18-GG-023*	213,575					*213,575*
Citywide Playground Replacement Program	*18-Parks-001*	1,645,000	1,645,000	1,645,000	1,645,000	1,645,000	*8,225,000*
Downtown Parking Blocks 394 & 401	*18-STR-004*					466,667	*466,667*
Davis Ave. Parking Lot	*18-STR-006*					80,000	*80,000*
New Health Department Building	*19-HTH-001*	4,755,000	34,200,000				*38,955,000*
Springfield Avenue Extension Ph 1	*19-STR-002*		4,123,090				*4,123,090*
Springfield Avenue Extension Phase 4	*19-STR-004*	1,004,545					*1,004,545*
I69 West Widening Project	*19-TX-001*	250,000					*250,000*
Aquatic Shade Structure Canopies-Pools/Pads,etc.	*20-PARKS-34*	210,000					*210,000*
Equipment	*20-PW-030*	3,904,413					*3,904,413*
Beautification of Corpus Christi Street	*20-STR-001*		13,563,627				*13,563,627*
Beautification of Clark Blvd	*20-STR-003*	786,061					*786,061*
Beautification of Cedar Ave (Chihuahua St-Lyon St)	*20-STR-005*		4,037,500				*4,037,500*
Beautification of Galveston (Monterrey-Milmo Ave)	*20-STR-006*		259,875				*259,875*
Beautification of Mier St. (Monterrey-Logan Ave)	*20-STR-007*		661,500				*661,500*
Beautification of Springfield (Chihuahua-Lyon St)	*20-STR-009*		225,750				*225,750*
Beautification of Tilden Avenue	*20-STR-010*		1,008,000				*1,008,000*
McPherson and Shiloh Dr Mobility Improvements	*20-STR-012*		780,000				*780,000*
Turning Lane at McPherson and International NW	*20-STR-013*		430,000				*430,000*
Turning Lane at University Blvd and Bartlett	*20-STR-014*		330,000				*330,000*
Pedregal Parking Lot	*20-STR-015*					637,000	*637,000*
Tarver Elementary School Walking Trail	*20-STR-016*	246,260					*246,260*
Ponderosa Second Exit	*20-STR-018*					156,700	*156,700*
Buena Vista Sport Complex Venue	*21-PARKS-010*		10,000,000				*10,000,000*
Wastewater Ext. Phase 2	*21-SW-002*		432,000				*432,000*
District 1 - CIP	*22-GG-001*		250,000	250,000	250,000	250,000	*1,000,000*
District 2 - CIP	*22-GG-002*		250,000	250,000	250,000	250,000	*1,000,000*
District 3 - CIP	*22-GG-003*		250,000	250,000	250,000	250,000	*1,000,000*
District 4 - CIP	*22-GG-004*		250,000	250,000	250,000	250,000	*1,000,000*
District 5 - CIP	*22-GG-005*		250,000	250,000	250,000	250,000	*1,000,000*
District 6 - CIP	*22-GG-006*		250,000	250,000	250,000	250,000	*1,000,000*
District 7- CIP	*22-GG-007*		250,000	250,000	250,000	250,000	*1,000,000*
District 8 - CIP	*22-GG-008*		250,000	250,000	250,000	250,000	*1,000,000*
Traffic Signal - Carriers Dr at S. Unitec Dr	*22-TRAF-009*		200,000				*200,000*
Upgrade Traffic Signal - Calton & Springfield	*22-TRAF-011*		200,000				*200,000*
Upgrade Traffic Signal - Calton & San Francisco	*22-TRAF-012*		200,000				*200,000*
Right Turn Lane - Gale at McPherson	*22-TRAF-013*		660,000				*660,000*
Animal Control Truck Replacement Program	*23-ACF-001*		115,327				*115,327*
Rescue/Transport Van	*23-ACF-002*			50,000			*50,000*
Facility Expansion-Adoption/Rescue Center	*23-ACF-003*			623,700			*623,700*
International Bridge 5 Study	*23-BR-007*	2,250,000					*2,250,000*
Bridge Improvements Program	*23-BR-008*	5,000,000					*5,000,000*
Economic Development - Office Relocation	*23-ECO-001*		500,000				*500,000*
Detention/Retention Pond	*23-ESR-001*		600,000				*600,000*
NCP Pond Improvements	*23-ESR-002*		500,000				*500,000*
New Fire Station - Buena Vista	*23-FIRE-001*		5,675,000				*5,675,000*
Fire Station 6 - Airport Area	*23-FIRE-002*				4,200,000		*4,200,000*
Fire Station Network Upgrade	*23-FIRE-005*	103,320					*103,320*
Mobile Computer Terminals	*23-FIRE-012*		175,000				*175,000*
Drager Training System	*23-FIRE-015*		350,000				*350,000*

Source	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Motorized Stretchers	*23-FIRE-017*		34,547				*34,547*
Federal Courthouse located at 1300 Matamoros St.	*23-GG-001*	9,836,342					*9,836,342*
Canseco House 2nd Floor	*23-GG-003*		250,000				*250,000*
Convention / Conference Center	*23-GG-004*	2,500,000	40,000,000				*42,500,000*
City Hall Network Cabling Upgrade	*23-IST-001*	100,000					*100,000*
Server & Cabling Upgrade	*23-MC-001*	86,267					*86,267*
Courthouse Renovations-Columns and Paint	*23-MC-002*	50,000					*50,000*
Expansion & Resurface of Parking Lots	*23-MC-003*	100,000					*100,000*
Parking Lot Roof	*23-MC-004*	110,000					*110,000*
Inventory System	*23-Parks-002*	225,000					*225,000*
Surveillance Cameras	*23-Parks-003*	1,000,000					*1,000,000*
Artificial Turf-Slaughter Soccer Fields	*23-Parks-004*		3,500,000				*3,500,000*
Bi-National River park	*23-Parks-005*		485,000,000				*485,000,000*
Prisoner Transport Vehicle	*23-POL-002*		80,000				*80,000*
Mobile Command Unit	*23-POL-003*	1,500,000					*1,500,000*
Cameras for Interview Rooms-Annex	*23-POL-005*	36,000					*36,000*
Gymnasium Facility	*23-POL-007*			250,000			*250,000*
CNG Plant Replacement	*23-TST-002*	2,323,727					*2,323,727*
F-150 for Building Inspectors	*24-BUIL-001*	150,000					*150,000*
Los Martinez Parks	*24-CD-001*	675,000					*675,000*
Equipment FY 2024	*24-ESR-001*	775,000					*775,000*
Riverbend Hike and Bike Trail Project Phase I	*24-ESR-002*	1,562,667					*1,562,667*
Expansion of Station #13 - Pinto Valle	*24-FIRE-001*			5,250,000			*5,250,000*
Fire Station #18 - Colombia	*24-FIRE-002*					6,870,000	*6,870,000*
Ambulance Replacement Program	*24-FIRE-005*		1,100,000	1,100,000	1,100,000	1,100,000	*4,400,000*
Fire Engine and Aerial Fire Truck	*24-FIRE-006*		850,000	850,000	850,000	850,000	*3,400,000*
Aerial Ladder Truck Replacement Program	*24-FIRE-008*			1,800,000			*1,800,000*
Non-Emergency Vehicle Replacement Program	*24-FIRE-009*		310,000				*310,000*
Fire Engines Replacement Program	*24-FIRE-011*		1,450,435	1,450,870	1,451,305	1,451,741	*5,804,351*
Bruni Plaza Improvements	*24-GG-001*	679,277					*679,277*
Mayor - CIP	*24-GG-002*		250,000	250,000	250,000	250,000	*1,000,000*
Pedestrian Bridge Father McNaboe - Fasken Center	*24-GG-005*	1,800,000					*1,800,000*
Plaza Theater Renovation	*24-GG-006*	170,415					*170,415*
Sames Auto Arena Renovations	*24-GG-007*	110,900	3,000,000				*3,110,900*
Dasher Board System at Sames Auto Arena	*24-GG-009*	400,000					*400,000*
New Playgrounds	*24-Parks-001*	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	*7,500,000*
Barbara Fasken Recreational Center Swimming Pool	*24-Parks-002*	750,000					*750,000*
Slaughter Park Swimming Pool	*24-Parks-003*	3,500,000					*3,500,000*
Parks Vehicles	*24-Parks-005*	436,900					*436,900*
Father McNaboe Park Basketball Shade Structure	*24-Parks-006*	600,000					*600,000*
Father McNaboe Tennis Courts	*24-Parks-07*	160,000					*160,000*
Three Points Parks Swimming Pool Reconstruction	*24-Parks-08*	1,700,000					*1,700,000*
Arturo N. Benavides Splash Park Phase II	*24-Parks-09*	400,000					*400,000*
Police Patrol Vehicles	*24-POL-001*	906,230	4,712,396	4,900,891	5,096,927	5,300,805	*20,917,249*
Police Patrol Vehicles (Unmarked)	*24-POL-002*	140,000	436,800	454,272	472,443	491,341	*1,994,856*
Police Armored Vehicle	*24-POL-003*	600,000					*600,000*
Street Resurfacing / Paving Program	*24-STR-001*			2,000,000	2,000,000	2,000,000	*6,000,000*
River Road Const.- Locally Preferred Alternative	*24-STR-003*					178,020,000	*178,020,000*
Beautification of Bartlett Avenue	*24-STR-004*		11,542,500				*11,542,500*
Beautification of Malinche Avenue	*24-STR-005*		11,055,000				*11,055,000*
Traffic Signal - Lane St at Malinche Ave	*24-TRAF-001*		200,000				*200,000*
Right Turn Lane - International Blvd at Simon Blvd	*24-TRAF-002*		170,000				*170,000*
Traffic Signal - Riverbank and Fasken Blvd	*24-TRAF-003*		200,000				*200,000*
Traffic Signal - Milo Rd at Sara Rd	*24-TRAF-004*		200,000				*200,000*
Traffic Signal Upgrade - Market at Meadow	*24-TRAF-005*		20,000				*20,000*

Source	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Traffic Signal - Shiloh at Kirby	*24-TRAF-006*			200,000			*200,000*
Traffic Calming - Winfield Parkway	*24-TRAF-007*		100,000				*100,000*
Traffic Calming - International Blvd NCP	*24-TRAF-008*		30,000				*30,000*
Traffic Signal - Springfield at Topaz Trail	*24-TRAF-009*			200,000			*200,000*
Traffic Calming - Plantaion	*24-TRAF-010*		100,000				*100,000*
Vehicles	*24-TRAF-011*	335,000					*335,000*
Bus Replacement Program	*24-TST-001*	8,764,631					*8,764,631*
Bus Stop Replacements	*24-TST-002*		1,250,000				*1,250,000*
Transit Center Renovation	*24-TST-003*	1,700,000					*1,700,000*
Micro Transit Service	*24-TST-004*			2,500,000			*2,500,000*
State Hwy 84	*24-TX-002*	200,000					*200,000*
Unfunded/Proposed CO Total		**97,133,787**	**652,254,847**	**30,550,093**	**21,452,765**	**219,494,457**	***,020,885,949***
GRAND TOTAL		**l,093,419,552**	**795,533,136**	**482,703,982**	**177,221,588**	**274,861,413**	***2,823,739,671***



Project Detail

Expenditure Reports

City of Laredo, Texas

Capital Improvement Program

FY 24 thru **FY 28**

DEPARTMENT SUMMARY

Department	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Airport	32,879,573	54,297,543	19,191,223	8,944,823	4,338,823	*119,651,985*
Animal Care Facility	1,698,780	627,327	673,700			*2,999,807*
Bridge	9,500,000		22,529,118			*32,029,118*
Building Dev Services	150,000					*150,000*
Cemetery					1,500,000	*1,500,000*
Community Development	1,075,000					*1,075,000*
Economic Development	500,000	500,000				*1,000,000*
Environmental Services	2,337,667	1,900,000				*4,237,667*
Fire	12,474,877	14,469,982	10,450,870	7,601,305	16,371,741	*61,368,775*
General Government	30,213,972	45,500,000	12,350,000	2,250,000	2,250,000	*92,563,972*
Health	4,755,000	34,200,000				*38,955,000*
IST	1,411,000					*1,411,000*
Library					4,355,000	*4,355,000*
Municipal Court	376,267					*376,267*
Parks	14,470,233	523,295,000	3,445,000	3,445,000	3,445,000	*548,100,233*
Planning		250,000	2,194,000			*2,444,000*
Police	8,137,150	6,629,196	19,605,163	5,569,370	5,792,146	*45,733,025*
Public Works	3,904,413					*3,904,413*
Solid Waste	21,700,000	6,182,000	10,000,000	4,000,000	4,000,000	*45,882,000*
Streets	41,780,922	50,684,342	2,000,000	2,000,000	185,563,700	*282,028,964*
Traffic	635,000	2,712,000	550,000	150,000		*4,047,000*
Transit	12,647,457	44,052,901	2,924,360	437,090	450,203	*60,512,011*
TxDOT	690,451,794	18,364,084			910,800	*709,726,678*
Wastewater	41,351,000	48,560,000	266,741,300	86,628,700	12,200,000	*455,481,000*
Water	59,558,000	66,101,166	144,691,333	80,975,333	33,684,000	*385,009,832*
TOTAL	**992,008,105**	**918,325,541**	**517,346,067**	**202,001,621**	**274,861,413**	***2,904,542,747***

City of Laredo, Texas

Capital Improvement Program

FY 24 thru **FY 28**

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
FY 24			
Terminal Expansion Construct Phase 1	Airport	*23-AIR-002*	18,634,160
Construct Taxiways J3 & J4	Airport	*23-AIR-004*	10,323,190
Airport Noise Compatibility Program	Airport	*23-AIR-005*	2,222,223
Aircraft Firefighting Vehicle Replacement	Airport	*23-AIR-007*	1,700,000
Facility Expansion- Kennels & Medical Facility	Animal Care Facility	*18-ACF-003*	1,698,780
World Trade Bridge Expansion	Bridge	*22-BR-001*	2,250,000
International Bridge 5 Study	Bridge	*23-BR-007*	2,250,000
Bridge Improvements Program	Bridge	*23-BR-008*	5,000,000
F-150 for Building Inspectors	Building Dev Services	*24-BUIL-001*	150,000
Los Martinez Parks	Community Development	*24-CD-001*	1,075,000
Economic Development - Office Relocation	Economic Development	*23-ECO-001*	500,000
Equipment FY 2024	Environmental Services	*24-ESR-001*	775,000
Riverbend Hike and Bike Trail Project Phase I	Environmental Services	*24-ESR-002*	1,562,667
New Fire Station - Buena Vista	Fire	*23-FIRE-001*	1,475,000
New Fire Station - Industrial Mile Marker 15	Fire	*23-Fire-003*	675,000
Fire Station Network Upgrade	Fire	*23-FIRE-005*	103,320
Motorized Stretchers	Fire	*23-FIRE-017*	34,547
Electrocardiograms	Fire	*24-FIRE-003*	557,872
Portable Communication Radios	Fire	*24-FIRE-004*	32,155
Ambulance Replacement Program	Fire	*24-FIRE-005*	720,000
Fire Engine and Aerial Fire Truck	Fire	*24-FIRE-006*	850,000
Fire Fleet Maintenance Shop at Station 10	Fire	*24-FIRE-007*	3,420,810
Aerial Ladder Truck Replacement Program	Fire	*24-FIRE-008*	1,300,000
Non-Emergency Vehicle Replacement Program	Fire	*24-FIRE-009*	306,340
Cargo Trailer	Fire	*24-FIRE-010*	146,833
Fire Engines Replacement Program	Fire	*24-FIRE-011*	1,450,000
Rescue Response Heavy Duty Trucks Replacement	Fire	*24-FIRE-012*	240,000
Hazmat Truck Replacement	Fire	*24-FIRE-013*	150,000
Hazmat Trailer Replacement	Fire	*24-FIRE-014*	100,000
Heavy Duty F350 Truck	Fire	*24-FIRE-015*	80,000
Restoration of Chassis for Ambulances	Fire	*24-FIRE-016*	380,000
Rescue Boats Replacement	Fire	*24-FIRE-017*	80,000
Command Vehicles Replacement	Fire	*24-FIRE-018*	195,000
EMS Training Staff Vehicles	Fire	*24-FIRE-019*	55,000
Staff Vehicles Replacement	Fire	*24-FIRE-020*	123,000
Boulevard of the Americas	General Government	*18-GG-023*	2,713,575
District 1 - CIP	General Government	*22-GG-001*	250,000
District 2 - CIP	General Government	*22-GG-002*	250,000
District 3 - CIP	General Government	*22-GG-003*	250,000
District 4 - CIP	General Government	*22-GG-004*	250,000
District 5 - CIP	General Government	*22-GG-005*	250,000
District 6 - CIP	General Government	*22-GG-006*	250,000
District 7- CIP	General Government	*22-GG-007*	250,000
District 8 - CIP	General Government	*22-GG-008*	250,000

Project Name	Department	Project #	Project Cost
Convention / Conference Center	General Government	*23-GG-004*	2,500,000
Bruni Plaza Improvements	General Government	*24-GG-001*	900,000
Mayor - CIP	General Government	*24-GG-002*	250,000
Public Arts and Culture	General Government	*24-GG-003*	800,000
Construction of Sidewalk/Streets	General Government	*24-GG-004*	2,000,000
Pedestrian Bridge Father McNaboe - Fasken Center	General Government	*24-GG-005*	1,800,000
Plaza Theater Renovation	General Government	*24-GG-006*	14,230,397
Sames Auto Arena Renovations	General Government	*24-GG-007*	200,000
Telescopic Platforms at Sames Auto Arena	General Government	*24-GG-008*	2,050,000
Dasher Board System at Sames Auto Arena	General Government	*24-GG-009*	400,000
Security Cameras at Sames Auto Arena	General Government	*24-GG-010*	120,000
Meadow Bridge Improvements and Upgrades	General Government	*24-GG-011*	250,000
New Health Department Building	Health	*19-HTH-001*	4,755,000
City Hall Network Cabling Upgrade	IST	*23-IST-001*	161,000
Construction of a new data center at the Telecom	IST	*24-IST-01*	1,000,000
Backup network infrastructure upgrade	IST	*24-IST-02*	250,000
Server & Cabling Upgrade	Municipal Court	*23-MC-001*	86,267
Courthouse Renovations-Columns and Paint	Municipal Court	*23-MC-002*	50,000
Expansion & Resurface of Parking Lots	Municipal Court	*23-MC-003*	100,000
Parking Lot Roof	Municipal Court	*23-MC-004*	110,000
Municipal Court Outside Storage Room	Municipal Court	*24-MC-001*	30,000
Citywide Park Shade Replacement Program	Parks	*17-Parks-002*	403,733
Citywide Playground Replacement Program	Parks	*18-Parks-001*	1,645,000
Aquatic Shade Structure Canopies-Pools/Pads,etc.	Parks	*20-PARKS-34*	210,000
Market Tennis Courts	Parks	*23-Parks-001*	765,000
Inventory System	Parks	*23-Parks-002*	225,000
Surveillance Cameras	Parks	*23-Parks-003*	1,000,000
New Playgrounds	Parks	*24-Parks-001*	1,500,000
Barbara Fasken Recreational Center Swimming Pool	Parks	*24-Parks-002*	1,500,000
Slaughter Park Swimming Pool	Parks	*24-Parks-003*	3,500,000
Inner City Pool Shade 4 Wind Sails	Parks	*24-Parks-004*	424,600
Parks Vehicles	Parks	*24-Parks-005*	436,900
Father McNaboe Park Basketball Shade Structure	Parks	*24-Parks-006*	600,000
Father McNaboe Tennis Courts	Parks	*24-Parks-07*	160,000
Three Points Parks Swimming Pool Reconstruction	Parks	*24-Parks-08*	1,700,000
Arturo N. Benavides Splash Park Phase II	Parks	*24-Parks-09*	400,000
Construction of New PD Annex Bldg.	Police	*17-POL-002*	1,050,000
Mobile Command Unit	Police	*23-POL-003*	1,500,000
Cameras for Interview Rooms-Annex	Police	*23-POL-005*	36,000
Police Patrol Vehicles	Police	*24-POL-001*	4,531,150
Police Patrol Vehicles (Unmarked)	Police	*24-POL-002*	420,000
Police Armored Vehicle	Police	*24-POL-003*	600,000
Equipment	Public Works	*20-PW-030*	3,904,413
Design & Permit for New Landfill Cell	Solid Waste	*21-SW-005*	5,700,000
Compost Facility	Solid Waste	*23-SW-002*	2,600,000
Fleet Facility at Solid Waste	Solid Waste	*23-SW-004*	3,500,000
Citizens Drop-off	Solid Waste	*24-SW-001*	750,000
Solid Waste facility improvements	Solid Waste	*24-SW-002*	385,000
Solid Waste Equipment Replacement	Solid Waste	*24-SW-003*	2,965,000
Compost Equipment	Solid Waste	*24-SW-004*	3,000,000
Permit Amendment	Solid Waste	*24-SW-005*	2,000,000
Leachate Connection	Solid Waste	*24-SW-006*	800,000
Del Mar Widening (Bulldog Blvd to B. Bullock Loop)	Streets	*06-STR-009*	1,257,500
Springfield Avenue Extension Phase 4	Streets	*19-STR-004*	1,004,545
Beautification of Clark Blvd	Streets	*20-STR-003*	786,061
Tarver Elementary School Walking Trail	Streets	*20-STR-016*	246,260

Project Name	Department	Project #	Project Cost
Vallecillo Rd	Streets	*23-STR-002*	35,736,556
Street Resurfacing / Paving Program	Streets	*24-STR-001*	2,000,000
Del Mar and Mcpherson Corner Acquisition	Streets	*24-STR-002*	750,000
High Mast Lighting - LED Upgrade	Traffic	*20-TRAF-001*	100,000
Traffic Signal - McPherson Rd at Alta Vista Dr	Traffic	*22-TRAF-14*	200,000
Vehicles	Traffic	*24-TRAF-011*	335,000
Transit Operations & Maintenance Facility	Transit	*06-TST-005*	1,373,730
Paratransit Vans	Transit	*08-TST-006*	400,000
CNG Plant Replacement	Transit	*23-TST-002*	4,623,727
Bus Replacement Program	Transit	*24-TST-001*	4,550,000
Transit Center Renovation	Transit	*24-TST-003*	1,700,000
West Laredo Corridor Calton Overpass	TxDOT	*06-TX-002*	4,965,055
West Laredo Corridor Flecha/Las Cruces Realignment	TxDOT	*06-TX-005*	5,620,223
I69 West Widening Project	TxDOT	*19-TX-001*	17,900,000
US 59/I-69 (Loop 20) Hwy Interstate Improvement	TxDOT	*24-TX-001*	521,488,141
State Hwy 84	TxDOT	*24-TX-002*	140,478,375
Sewer Rehab & Contingency-Sewer Breaks-All	Wastewater	*07-WW-002*	6,000,000
Peñitas WWTP Improvements-District 7	Wastewater	*17-WW-004*	200,000
8"-15" IH 69 SS Relocations-District 5	Wastewater	*18-WW-001*	2,000,000
Colombia WWTP Upgrades-District 7	Wastewater	*18-WW-004*	4,174,000
Sewer Collections Projects-Districts 3 & 7	Wastewater	*18-WW-008*	2,200,000
36" SS Rehab-District 3	Wastewater	*19-WW-001*	4,000,000
Pan American Lift Station Elimination-District 7	Wastewater	*19-WW-003*	1,777,000
Equipment Replacement/Upgrades	Wastewater	*19-WW-005*	2,000,000
12" FM fr Sombreretillo to Aquero	Wastewater	*20-WW-01*	5,000,000
Springfield Extension	Wastewater	*21-WW-01*	500,000
Backwoods Gravity Line	Wastewater	*21-WW-02*	1,100,000
Corpus Christi Sewer Project	Wastewater	*22-WW-01*	1,500,000
IH 35 Uniroyal Utilities Relocation	Wastewater	*24-WW-001*	1,000,000
South Laredo WWTP Improvements	Wastewater	*24-WW-002*	4,600,000
Zacate Creek WWTP Project	Wastewater	*24-WW-003*	5,000,000
Utilities Relocation for US 59 Phase 2	Wastewater	*24-WW-008*	300,000
Line Rehab & Contingency Water Break - All	Water	*07-WAT-003*	10,500,000
16" Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7	Water	*16-WAT-001*	5,900,000
Waterline Project - District 7	Water	*16-WAT-024*	5,700,000
Water IT Improvement Projects-All Districts	Water	*17-WAT-001*	125,000
TxDot 16" Wtrline west side of Loop 20-District 5	Water	*17-WAT-009*	768,000
Water Rights-All Districts	Water	*17-WAT-011*	2,000,000
TXDOT 24" Wtl Reloc LP20/Del Mar	Water	*20-WAT-02*	500,000
El Pico 12 MG Expansion	Water	*20-WAT-03*	3,000,000
Water Tank Improvements	Water	*21-WAT-02*	750,000
Springfield Extension	Water	*21-WAT-03*	500,000
Equipment	Water	*21-WAT-06*	3,000,000
Water Quality Projects	Water	*22-WAT-001*	5,000,000
JWTP West HSPS Header and yard piping improvements	Water	*23-WAT-015*	1,200,000
Phase A of 5yr neighborhood waterline replac	Water	*23-WAT-020*	9,115,000
Feasibility Study for Targeted Groundwater Sites	Water	*23-WAT-021*	200,000
El Pico Clarifiers	Water	*24-WAT-001*	4,000,000
North Side Canopy	Water	*24-WAT-002*	4,000,000
Jefferson Rehab Relift Pump Station	Water	*24-WAT-003*	2,200,000
Tejas Industrial Park Waterline Replacement	Water	*24-WAT-005*	800,000
Utilities Relocation for US 59 Phase 2	Water	*24-WAT-006*	300,000
	Total for FY 24		992,008,105

FY 25

Project Name	Department	Project #	Project Cost
Terminal Expansion Phase 2	Airport	*23-AIR-003*	37,896,410
Airport Noise Compatibility Program	Airport	*23-AIR-005*	2,222,223
EMAS Reconstruction	Airport	*23-AIR-006*	11,428,910
Master Plan Update	Airport	*23-AIR-009*	2,750,000
Feline Adoption Facility	Animal Care Facility	*18-ACF-001*	512,000
Animal Control Truck Replacement Program	Animal Care Facility	*23-ACF-001*	115,327
Economic Development - Office Relocation	Economic Development	*23-ECO-001*	500,000
Detention/Retention Pond	Environmental Services	*23-ESR-001*	1,400,000
NCP Pond Improvements	Environmental Services	*23-ESR-002*	500,000
New Fire Station - Buena Vista	Fire	*23-FIRE-001*	5,700,000
New Fire Station - Industrial Mile Marker 15	Fire	*23-Fire-003*	4,500,000
Mobile Computer Terminals	Fire	*23-FIRE-012*	175,000
Drager Training System	Fire	*23-FIRE-015*	350,000
Motorized Stretchers	Fire	*23-FIRE-017*	34,547
Ambulance Replacement Program	Fire	*24-FIRE-005*	1,100,000
Fire Engine and Aerial Fire Truck	Fire	*24-FIRE-006*	850,000
Non-Emergency Vehicle Replacement Program	Fire	*24-FIRE-009*	310,000
Fire Engines Replacement Program	Fire	*24-FIRE-011*	1,450,435
District 1 - CIP	General Government	*22-GG-001*	250,000
District 2 - CIP	General Government	*22-GG-002*	250,000
District 3 - CIP	General Government	*22-GG-003*	250,000
District 4 - CIP	General Government	*22-GG-004*	250,000
District 5 - CIP	General Government	*22-GG-005*	250,000
District 6 - CIP	General Government	*22-GG-006*	250,000
District 7- CIP	General Government	*22-GG-007*	250,000
District 8 - CIP	General Government	*22-GG-008*	250,000
Canseco House 2nd Floor	General Government	*23-GG-003*	250,000
Convention / Conference Center	General Government	*23-GG-004*	40,000,000
Mayor - CIP	General Government	*24-GG-002*	250,000
Sames Auto Arena Renovations	General Government	*24-GG-007*	3,000,000
New Health Department Building	Health	*19-HTH-001*	34,200,000
Citywide Park Shade Replacement Program	Parks	*17-Parks-002*	300,000
Citywide Playground Replacement Program	Parks	*18-Parks-001*	1,645,000
Water Park	Parks	*21-PARKS-009*	13,750,000
Buena Vista Sport Complex Venue	Parks	*21-PARKS-010*	10,000,000
Artificial Turf-Slaughter Soccer Fields	Parks	*23-Parks-004*	3,500,000
Bi-National River park	Parks	*23-Parks-005*	492,600,000
New Playgrounds	Parks	*24-Parks-001*	1,500,000
Railroad Quiet Zone-KCS	Planning	*14-PLA-001*	250,000
Construction of New PD Annex Bldg.	Police	*17-POL-002*	1,400,000
Prisoner Transport Vehicle	Police	*23-POL-002*	80,000
Police Patrol Vehicles	Police	*24-POL-001*	4,712,396
Police Patrol Vehicles (Unmarked)	Police	*24-POL-002*	436,800
Wastewater Ext. Phase 2	Solid Waste	*21-SW-002*	432,000
Design & Permit for New Landfill Cell	Solid Waste	*21-SW-005*	1,000,000
Landfill improvements	Solid Waste	*23-SW-003*	750,000
Solid Waste Equipment Replacement	Solid Waste	*24-SW-003*	4,000,000
McPherson & International (NE)	Streets	*16-STR-005*	667,500
Springfield Avenue Extension Ph 1	Streets	*19-STR-002*	4,123,090
Beautification of Corpus Christi Street	Streets	*20-STR-001*	13,563,627
Beautification of Cedar Ave (Chihuahua St-Lyon St)	Streets	*20-STR-005*	4,037,500
Beautification of Galveston (Monterrey-Milmo Ave)	Streets	*20-STR-006*	259,875
Beautification of Mier St. (Monterrey-Logan Ave)	Streets	*20-STR-007*	661,500
Beautification of Springfield (Chihuahua-Lyon St)	Streets	*20-STR-009*	225,750
Beautification of Tilden Avenue	Streets	*20-STR-010*	1,008,000

Project Name	Department	Project #	Project Cost
McPherson and Shiloh Dr Mobility Improvements	Streets	*20-STR-012*	780,000
Turning Lane at McPherson and International NW	Streets	*20-STR-013*	430,000
Turning Lane at University Blvd and Bartlett	Streets	*20-STR-014*	330,000
Street Resurfacing / Paving Program	Streets	*24-STR-001*	2,000,000
Beautification of Bartlett Avenue	Streets	*24-STR-004*	11,542,500
Beautification of Malinche Avenue	Streets	*24-STR-005*	11,055,000
ITS - School Flasher Comm Upgrade	Traffic	*09-TRAF-009*	150,000
High Mast Lighting - LED Upgrade	Traffic	*20-TRAF-001*	102,000
Traffic Signal - Carriers Dr at S. Unitec Dr	Traffic	*22-TRAF-009*	200,000
Upgrade Traffic Signal - Calton & Springfield	Traffic	*22-TRAF-011*	200,000
Upgrade Traffic Signal - Calton & San Francisco	Traffic	*22-TRAF-012*	200,000
Right Turn Lane - Gale at McPherson	Traffic	*22-TRAF-013*	660,000
Traffic Signal - Lane St at Malinche Ave	Traffic	*24-TRAF-001*	200,000
Right Turn Lane - International Blvd at Simon Blvd	Traffic	*24-TRAF-002*	170,000
Traffic Signal - Riverbank and Fasken Blvd	Traffic	*24-TRAF-003*	200,000
Traffic Signal - Milo Rd at Sara Rd	Traffic	*24-TRAF-004*	200,000
Traffic Signal Upgrade - Market at Meadow	Traffic	*24-TRAF-005*	200,000
Traffic Calming - Winfield Parkway	Traffic	*24-TRAF-007*	100,000
Traffic Calming - International Blvd NCP	Traffic	*24-TRAF-008*	30,000
Traffic Calming - Plantaion	Traffic	*24-TRAF-010*	100,000
Transit Operations & Maintenance Facility	Transit	*06-TST-005*	33,626,270
Paratransit Vans	Transit	*08-TST-006*	412,000
Bus Replacement Program	Transit	*24-TST-001*	8,764,631
Bus Stop Replacements	Transit	*24-TST-002*	1,250,000
West Laredo Corridor Calton Overpass	TxDOT	*06-TX-002*	18,364,084
Sewer Rehab & Contingency-Sewer Breaks-All	Wastewater	*07-WW-002*	6,000,000
NLWWTP 3 MGD Expansion-District 6	Wastewater	*16-WW-004*	2,500,000
18" SS along Del Mar Project-District 5 & 6	Wastewater	*17-WW-011*	1,500,000
Zacate Collector Rehabilitation-District 8	Wastewater	*19-WW-002*	2,550,000
Equipment Replacement/Upgrades	Wastewater	*19-WW-005*	2,000,000
Shiloh Highland LS/FM	Wastewater	*20-WW-02*	1,600,000
Unitec Expansion	Wastewater	*21-WW-04*	2,160,000
Corpus Christi Sewer Project	Wastewater	*22-WW-01*	1,500,000
36" Interceptor Rehabilitation	Wastewater	*22-WW-04*	500,000
South Laredo WWTP exp to 30mgd	Wastewater	*22-WW-06*	11,000,000
Southern Interceptor, Lift Sta. & Force Main	Wastewater	*22-WW-08*	3,500,000
Rehabilitation of Sewer collection lines	Wastewater	*24-WW-004*	2,500,000
Replacement of Sanitary SS	Wastewater	*24-WW-005*	750,000
Tejas Wastewater Collection Line Imp	Wastewater	*24-WW-006*	7,500,000
Utilities Relocation for US 59 Phase 2	Wastewater	*24-WW-008*	3,000,000
Line Rehab & Contingency Water Break - All	Water	*07-WAT-003*	10,500,000
16" Waterline West Side of IH 35-District 6 & 7	Water	*13-WAT-004*	3,551,000
3 MG Cuatro Vientos Booster Station-District 1	Water	*16-WAT-017*	2,500,000
Bismark/San Pedro Wtrline Project - District 2 & 4	Water	*16-WAT-022*	1,900,000
Waterline Project - District 3, 7 & 8	Water	*16-WAT-023*	2,100,000
Water IT Improvement Projects-All Districts	Water	*17-WAT-001*	125,000
TxDot 16" Wtrline west side of Loop 20-District 5	Water	*17-WAT-009*	6,400,000
Water Rights-All Districts	Water	*17-WAT-011*	2,000,000
24 Wline along Lp 20 to Cuatro Vientos- Dist 1	Water	*18-WAT-003*	238,500
Water Tank Improvements	Water	*21-WAT-02*	750,000
Equipment	Water	*21-WAT-06*	3,000,000
Unitec Elevated Storage Tank	Water	*21-WAT-07*	500,000
Water Quality Projects	Water	*22-WAT-001*	5,000,000
24" Cuatro Vientos Rd. Crossing	Water	*22-WAT-003*	1,500,000
Looping of Lines in the Colonias Areas	Water	*23-WAT-003*	469,000
Distribution Water Line Looping	Water	*23-WAT-006*	914,000

Project Name	Department	Project #	Project Cost
Connect Hendricks to mid sized JWTP extension line	Water	*23-WAT-007*	994,000
Replace wtrlines along Lp20 fr Clark to Hwy 359	Water	*23-WAT-008*	859,000
JWTP West HSPS Header and yard piping improvements	Water	*23-WAT-015*	10,000,000
Trans line ext along Lp 20 to Cielito Lindo	Water	*23-WAT-016*	244,000
Phase A of 5yr neighborhood waterline replac	Water	*23-WAT-020*	806,666
Field Tests for Targeted Groundwater Sites	Water	*23-WAT-022*	250,000
Tejas Industrial Park Waterline Replacement	Water	*24-WAT-005*	8,000,000
Utilities Relocation for US 59 Phase 2	Water	*24-WAT-006*	3,000,000
Groundwater Development & Blending Study	Water	*24-WAT-007*	500,000
	Total for FY 25		918,325,541

FY 26

Airport Noise Compatibility Program	Airport	*23-AIR-005*	2,222,223
Airfield Maintenance Building	Airport	*23-AIR-008*	2,500,000
Perimeter Road Reconstruction Phase 1	Airport	*23-AIR-010*	2,013,100
Rental Car Service Center	Airport	*23-AIR-011*	200,000
Northeast Apron	Airport	*23-AIR-012*	12,255,900
Rescue/Transport Van	Animal Care Facility	*23-ACF-002*	50,000
Facility Expansion-Adoption/Rescue Center	Animal Care Facility	*23-ACF-003*	623,700
World Trade Bridge Expansion	Bridge	*22-BR-001*	22,529,118
Expansion of Station #13 - Pinto Valle	Fire	*24-FIRE-001*	5,250,000
Ambulance Replacement Program	Fire	*24-FIRE-005*	1,100,000
Fire Engine and Aerial Fire Truck	Fire	*24-FIRE-006*	850,000
Aerial Ladder Truck Replacement Program	Fire	*24-FIRE-008*	1,800,000
Fire Engines Replacement Program	Fire	*24-FIRE-011*	1,450,870
District 1 - CIP	General Government	*22-GG-001*	250,000
District 2 - CIP	General Government	*22-GG-002*	250,000
District 3 - CIP	General Government	*22-GG-003*	250,000
District 4 - CIP	General Government	*22-GG-004*	250,000
District 5 - CIP	General Government	*22-GG-005*	250,000
District 6 - CIP	General Government	*22-GG-006*	250,000
District 7- CIP	General Government	*22-GG-007*	250,000
District 8 - CIP	General Government	*22-GG-008*	250,000
Federal Courthouse located at 1300 Matamoros St.	General Government	*23-GG-001*	10,100,000
Mayor - CIP	General Government	*24-GG-002*	250,000
Citywide Park Shade Replacement Program	Parks	*17-Parks-002*	300,000
Citywide Playground Replacement Program	Parks	*18-Parks-001*	1,645,000
New Playgrounds	Parks	*24-Parks-001*	1,500,000
Railroad Quiet Zone-KCS	Planning	*14-PLA-001*	2,194,000
Construction of New PD Annex Bldg.	Police	*17-POL-002*	14,000,000
Gymnasium Facility	Police	*23-POL-007*	250,000
Police Patrol Vehicles	Police	*24-POL-001*	4,900,891
Police Patrol Vehicles (Unmarked)	Police	*24-POL-002*	454,272
Design & Permit for New Landfill Cell	Solid Waste	*21-SW-005*	6,000,000
Solid Waste Equipment Replacement	Solid Waste	*24-SW-003*	4,000,000
Street Resurfacing / Paving Program	Streets	*24-STR-001*	2,000,000
ITS - School Flasher Comm Upgrade	Traffic	*09-TRAF-009*	150,000
Traffic Signal - Shiloh at Kirby	Traffic	*24-TRAF-006*	200,000
Traffic Signal - Springfield at Topaz Trail	Traffic	*24-TRAF-009*	200,000
Paratransit Vans	Transit	*08-TST-006*	424,360
Micro Transit Service	Transit	*24-TST-004*	2,500,000
Sewer Rehab & Contingency-Sewer Breaks-All	Wastewater	*07-WW-002*	6,000,000
Zacate WWTP Decommission-District 8	Wastewater	*18-WW-003*	3,500,000
Equipment Replacement/Upgrades	Wastewater	*19-WW-005*	2,000,000

Project Name	Department	Project #	Project Cost
Unitec Expansion	Wastewater	*21-WW-04*	10,800,000
Heritage Park Interceptor	Wastewater	*21-WW-05*	2,500,000
Riverside Inteceptor	Wastewater	*22-WW-02*	2,671,300
South Laredo WWTP exp to 30mgd	Wastewater	*22-WW-06*	180,000,000
54" SS Interceptor	Wastewater	*22-WW-07*	23,280,000
Southern Interceptor, Lift Sta. & Force Main	Wastewater	*22-WW-08*	35,490,000
South Laredo Effluent Reuse Line	Wastewater	*24-WW-007*	500,000
Line Rehab & Contingency Water Break - All	Water	*07-WAT-003*	10,500,000
24" Wtrline Loop 20 Lomas del Sur to Sierra Vista	Water	*16-WAT-016*	2,862,000
3 MG Cuatro Vientos Booster Station-District 1	Water	*16-WAT-017*	25,000,000
Water IT Improvement Projects-All Districts	Water	*17-WAT-001*	125,000
24" Waterline along Loop 20	Water	*17-WAT-008*	5,131,000
Water Rights-All Districts	Water	*17-WAT-011*	2,000,000
24" Waterline - Hachar Loop-District 7	Water	*18-WAT-001*	6,895,000
Water Tank Improvements	Water	*21-WAT-02*	750,000
Equipment	Water	*21-WAT-06*	3,000,000
Unitec Elevated Storage Tank	Water	*21-WAT-07*	6,000,000
Water Quality Projects	Water	*22-WAT-001*	5,000,000
24" Cuatro Vientos Rd. Crossing	Water	*22-WAT-003*	12,000,000
Looping of Lines in the Colonias Areas	Water	*23-WAT-003*	2,434,000
Distribution Water Line Looping	Water	*23-WAT-006*	9,136,000
Connect Hendricks to mid sized JWTP extension line	Water	*23-WAT-007*	30,000,000
Replace wtrlines along Lp20 fr Clark to Hwy 359	Water	*23-WAT-008*	6,557,000
Replace wtrline along Lp 20 fr Hwy 359 to Los Pres	Water	*23-WAT-009*	656,000
Replace wtrline along Lp 20 fr Bianka to Cielito L	Water	*23-WAT-010*	887,000
Tran Line ext fr Logan & Lane to Milmo PS	Water	*23-WAT-013*	1,610,000
Trans line ext along Lp 20 to Cielito Lindo	Water	*23-WAT-016*	2,428,000
Phase A of 5yr neighborhood waterline replac	Water	*23-WAT-020*	9,220,333
Groundwater Development & Blending Study	Water	*24-WAT-007*	2,000,000
Secondary Water Supply Development	Water	*24-WAT-008*	500,000
	Total for FY 26		517,346,067

FY 27

Airport Noise Compatibility Program	Airport	*23-AIR-005*	2,222,223
Rental Car Service Center	Airport	*23-AIR-011*	1,300,000
Perimeter Road Reconstruction Phase 2	Airport	*23-AIR-013*	2,059,900
Fuel Farm Site Development	Airport	*23-AIR-014*	3,362,700
Fire Station 6 - Airport Area	Fire	*23-FIRE-002*	4,200,000
Ambulance Replacement Program	Fire	*24-FIRE-005*	1,100,000
Fire Engine and Aerial Fire Truck	Fire	*24-FIRE-006*	850,000
Fire Engines Replacement Program	Fire	*24-FIRE-011*	1,451,305
District 1 - CIP	General Government	*22-GG-001*	250,000
District 2 - CIP	General Government	*22-GG-002*	250,000
District 3 - CIP	General Government	*22-GG-003*	250,000
District 4 - CIP	General Government	*22-GG-004*	250,000
District 5 - CIP	General Government	*22-GG-005*	250,000
District 6 - CIP	General Government	*22-GG-006*	250,000
District 7- CIP	General Government	*22-GG-007*	250,000
District 8 - CIP	General Government	*22-GG-008*	250,000
Mayor - CIP	General Government	*24-GG-002*	250,000
Citywide Park Shade Replacement Program	Parks	*17-Parks-002*	300,000
Citywide Playground Replacement Program	Parks	*18-Parks-001*	1,645,000
New Playgrounds	Parks	*24-Parks-001*	1,500,000
Police Patrol Vehicles	Police	*24-POL-001*	5,096,927
Police Patrol Vehicles (Unmarked)	Police	*24-POL-002*	472,443

Project Name	Department	Project #	Project Cost
Solid Waste Equipment Replacement	Solid Waste	*24-SW-003*	4,000,000
Street Resurfacing / Paving Program	Streets	*24-STR-001*	2,000,000
ITS - School Flasher Comm Upgrade	Traffic	*09-TRAF-009*	150,000
Paratransit Vans	Transit	*08-TST-006*	437,090
Sewer Rehab & Contingency-Sewer Breaks-All	Wastewater	*07-WW-002*	6,000,000
12" Water Reclam Line to TAMIU & Uni-Trade-Dist 5	Wastewater	*14-WW-002*	2,300,000
NLWWTP 3 MGD Expansion-District 6	Wastewater	*16-WW-004*	45,000,000
Equipment Replacement/Upgrades	Wastewater	*19-WW-005*	2,000,000
Riverside Inteceptor	Wastewater	*22-WW-02*	26,328,700
South Laredo Effluent Reuse Line	Wastewater	*24-WW-007*	5,000,000
SE - 16" Water Line on Future Vallecillo Rd.	Water	*06-WAT-007*	3,496,000
Line Rehab & Contingency Water Break - All	Water	*07-WAT-003*	10,500,000
Water IT Improvement Projects-All Districts	Water	*17-WAT-001*	125,000
Water Rights-All Districts	Water	*17-WAT-011*	2,000,000
El Pico 12 MG Expansion	Water	*20-WAT-03*	30,000,000
Water Tank Improvements	Water	*21-WAT-02*	750,000
Equipment	Water	*21-WAT-06*	3,000,000
Water Quality Projects	Water	*22-WAT-001*	5,000,000
Replace wtrline along Lp 20 fr Hwy 359 to Los Pres	Water	*23-WAT-009*	5,010,000
Replace wtrline along Lp 20 fr Bianka to Cielito L	Water	*23-WAT-010*	6,778,000
Phase A of 5yr neighborhood waterline replac	Water	*23-WAT-020*	9,816,333
Secondary Water Supply Development	Water	*24-WAT-008*	4,500,000
	Total for FY 27		202,001,621

FY 28

Airport Noise Compatibility Program	Airport	*23-AIR-005*	2,222,223
Perimeter Road Reconstruction Phase 3	Airport	*23-AIR-015*	2,116,600
Cemetery Land Acquisition	Cemetery	*06-CEM-001*	1,500,000
Fire Station #3 - San Bernardo Ave.	Fire	*06-FIRE-003*	6,100,000
Fire Station #18 - Colombia	Fire	*24-FIRE-002*	6,870,000
Ambulance Replacement Program	Fire	*24-FIRE-005*	1,100,000
Fire Engine and Aerial Fire Truck	Fire	*24-FIRE-006*	850,000
Fire Engines Replacement Program	Fire	*24-FIRE-011*	1,451,741
District 1 - CIP	General Government	*22-GG-001*	250,000
District 2 - CIP	General Government	*22-GG-002*	250,000
District 3 - CIP	General Government	*22-GG-003*	250,000
District 4 - CIP	General Government	*22-GG-004*	250,000
District 5 - CIP	General Government	*22-GG-005*	250,000
District 6 - CIP	General Government	*22-GG-006*	250,000
District 7- CIP	General Government	*22-GG-007*	250,000
District 8 - CIP	General Government	*22-GG-008*	250,000
Mayor - CIP	General Government	*24-GG-002*	250,000
San Isidro Branch Library	Library	*08-LIB-002*	4,355,000
Citywide Park Shade Replacement Program	Parks	*17-Parks-002*	300,000
Citywide Playground Replacement Program	Parks	*18-Parks-001*	1,645,000
New Playgrounds	Parks	*24-Parks-001*	1,500,000
Police Patrol Vehicles	Police	*24-POL-001*	5,300,805
Police Patrol Vehicles (Unmarked)	Police	*24-POL-002*	491,341
Solid Waste Equipment Replacement	Solid Waste	*24-SW-003*	4,000,000
Chicago Street Pedestrian Ramp	Streets	*06-STR-008*	1,970,000
Vidaurri Avenue Paving (Scott to Jefferson)	Streets	*06-STR-031*	2,000,000
Downtown Parking Blocks 394 & 401	Streets	*18-STR-004*	700,000
Davis Ave. Parking Lot	Streets	*18-STR-006*	80,000
Pedregal Parking Lot	Streets	*20-STR-015*	637,000
Ponderosa Second Exit	Streets	*20-STR-018*	156,700

Project Name	Department	Project #	Project Cost
Street Resurfacing / Paving Program	Streets	*24-STR-001*	2,000,000
River Road Const.- Locally Preferred Alternative	Streets	*24-STR-003*	178,020,000
Paratransit Vans	Transit	*08-TST-006*	450,203
Southbound on Ramp at IH35 & Benavides**	TxDOT	*24-TX-003*	910,800
Sewer Rehab & Contingency-Sewer Breaks-All	Wastewater	*07-WW-002*	6,000,000
Calton Rd. Overpass-District 5	Wastewater	*18-WW-002*	1,200,000
Equipment Replacement/Upgrades	Wastewater	*19-WW-005*	2,000,000
Manadas Expansion to 9.5 MGD	Wastewater	*21-WW-03*	3,000,000
Line Rehab & Contingency Water Break - All	Water	*07-WAT-003*	10,500,000
Water IT Improvement Projects-All Districts	Water	*17-WAT-001*	125,000
Water Rights-All Districts	Water	*17-WAT-011*	2,000,000
Water Tank Improvements	Water	*21-WAT-02*	750,000
Equipment	Water	*21-WAT-06*	3,000,000
Water Quality Projects	Water	*22-WAT-001*	5,000,000
Tran Line ext fr Logan & Lane to Milmo PS	Water	*23-WAT-013*	12,309,000
	Total for FY 28		274,861,413
GRAND TOTAL			2,904,542,747

PROJECTS BY DEPARTMENT

Department	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Airport							
Terminal Expansion Construct Phase 1	*23-AIR-002*	18,634,160					*18,634,160*
Terminal Expansion Phase 2	*23-AIR-003*		37,896,410				*37,896,410*
Construct Taxiways J3 & J4	*23-AIR-004*	10,323,190					*10,323,190*
Airport Noise Compatibility Program	*23-AIR-005*	2,222,223	2,222,223	2,222,223	2,222,223	2,222,223	*11,111,115*
EMAS Reconstruction	*23-AIR-006*		11,428,910				*11,428,910*
Aircraft Firefighting Vehicle Replacement	*23-AIR-007*	1,700,000					*1,700,000*
Airfield Maintenance Building	*23-AIR-008*			2,500,000			*2,500,000*
Master Plan Update	*23-AIR-009*		2,750,000				*2,750,000*
Perimeter Road Reconstruction Phase 1	*23-AIR-010*			2,013,100			*2,013,100*
Rental Car Service Center	*23-AIR-011*			200,000	1,300,000		*1,500,000*
Northeast Apron	*23-AIR-012*			12,255,900			*12,255,900*
Perimeter Road Reconstruction Phase 2	*23-AIR-013*				2,059,900		*2,059,900*
Fuel Farm Site Development	*23-AIR-014*				3,362,700		*3,362,700*
Perimeter Road Reconstruction Phase 3	*23-AIR-015*					2,116,600	*2,116,600*
Airport Total		**32,879,573**	**54,297,543**	**19,191,223**	**8,944,823**	**4,338,823**	***119,651,985***
Animal Care Facility							
Feline Adoption Facility	*18-ACF-001*		512,000				*512,000*
Facility Expansion- Kennels & Medical Facility	*18-ACF-003*	1,698,780					*1,698,780*
Animal Control Truck Replacement Program	*23-ACF-001*		115,327				*115,327*
Rescue/Transport Van	*23-ACF-002*			50,000			*50,000*
Facility Expansion-Adoption/Rescue Center	*23-ACF-003*			623,700			*623,700*
Animal Care Facility Total		**1,698,780**	**627,327**	**673,700**			***2,999,807***
Bridge							
World Trade Bridge Expansion	*22-BR-001*	2,250,000		22,529,118			*24,779,118*
International Bridge 5 Study	*23-BR-007*	2,250,000					*2,250,000*
Bridge Improvements Program	*23-BR-008*	5,000,000					*5,000,000*
Bridge Total		**9,500,000**		**22,529,118**			***32,029,118***
Building Dev Services							
F-150 for Building Inspectors	*24-BUIL-001*	150,000					*150,000*
Building Dev Services Total		**150,000**					***150,000***
Cemetery							
Cemetery Land Acquisition	*06-CEM-001*					1,500,000	*1,500,000*
Cemetery Total						**1,500,000**	***1,500,000***
Community Development							
Los Martinez Parks	*24-CD-001*	1,075,000					*1,075,000*

Department	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Community Development Total		**1,075,000**					***1,075,000***
Economic Development							
Economic Development - Office Relocation	*23-ECO-001*	500,000	500,000				*1,000,000*
Economic Development Total		**500,000**	**500,000**				***1,000,000***
Environmental Services							
Detention/Retention Pond	*23-ESR-001*		1,400,000				*1,400,000*
NCP Pond Improvements	*23-ESR-002*		500,000				*500,000*
Equipment FY 2024	*24-ESR-001*	775,000					*775,000*
Riverbend Hike and Bike Trail Project Phase I	*24-ESR-002*	1,562,667					*1,562,667*
Environmental Services Total		**2,337,667**	**1,900,000**				***4,237,667***
Fire							
Fire Station #3 - San Bernardo Ave.	*06-FIRE-003*					6,100,000	*6,100,000*
New Fire Station - Buena Vista	*23-FIRE-001*	1,475,000	5,700,000				*7,175,000*
Fire Station 6 - Airport Area	*23-FIRE-002*				4,200,000		*4,200,000*
New Fire Station - Industrial Mile Marker 15	*23-Fire-003*	675,000	4,500,000				*5,175,000*
Fire Station Network Upgrade	*23-FIRE-005*	103,320					*103,320*
Mobile Computer Terminals	*23-FIRE-012*		175,000				*175,000*
Drager Training System	*23-FIRE-015*		350,000				*350,000*
Motorized Stretchers	*23-FIRE-017*	34,547	34,547				*69,094*
Expansion of Station #13 - Pinto Valle	*24-FIRE-001*			5,250,000			*5,250,000*
Fire Station #18 - Colombia	*24-FIRE-002*					6,870,000	*6,870,000*
Electrocardiograms	*24-FIRE-003*	557,872					*557,872*
Portable Communication Radios	*24-FIRE-004*	32,155					*32,155*
Ambulance Replacement Program	*24-FIRE-005*	720,000	1,100,000	1,100,000	1,100,000	1,100,000	*5,120,000*
Fire Engine and Aerial Fire Truck	*24-FIRE-006*	850,000	850,000	850,000	850,000	850,000	*4,250,000*
Fire Fleet Maintenance Shop at Station 10	*24-FIRE-007*	3,420,810					*3,420,810*
Aerial Ladder Truck Replacement Program	*24-FIRE-008*	1,300,000		1,800,000			*3,100,000*
Non-Emergency Vehicle Replacement Program	*24-FIRE-009*	306,340	310,000				*616,340*
Cargo Trailer	*24-FIRE-010*	146,833					*146,833*
Fire Engines Replacement Program	*24-FIRE-011*	1,450,000	1,450,435	1,450,870	1,451,305	1,451,741	*7,254,351*
Rescue Response Heavy Duty Trucks Replacement	*24-FIRE-012*	240,000					*240,000*
Hazmat Truck Replacement	*24-FIRE-013*	150,000					*150,000*
Hazmat Trailer Replacement	*24-FIRE-014*	100,000					*100,000*
Heavy Duty F350 Truck	*24-FIRE-015*	80,000					*80,000*
Restoration of Chassis for Ambulances	*24-FIRE-016*	380,000					*380,000*
Rescue Boats Replacement	*24-FIRE-017*	80,000					*80,000*
Command Vehicles Replacement	*24-FIRE-018*	195,000					*195,000*
EMS Training Staff Vehicles	*24-FIRE-019*	55,000					*55,000*
Staff Vehicles Replacement	*24-FIRE-020*	123,000					*123,000*
Fire Total		**12,474,877**	**14,469,982**	**10,450,870**	**7,601,305**	**16,371,741**	***61,368,775***
General Government							
Boulevard of the Americas	*18-GG-023*	2,713,575					*2,713,575*
District 1 - CIP	*22-GG-001*	250,000	250,000	250,000	250,000	250,000	*1,250,000*
District 2 - CIP	*22-GG-002*	250,000	250,000	250,000	250,000	250,000	*1,250,000*
District 3 - CIP	*22-GG-003*	250,000	250,000	250,000	250,000	250,000	*1,250,000*
District 4 - CIP	*22-GG-004*	250,000	250,000	250,000	250,000	250,000	*1,250,000*
District 5 - CIP	*22-GG-005*	250,000	250,000	250,000	250,000	250,000	*1,250,000*
District 6 - CIP	*22-GG-006*	250,000	250,000	250,000	250,000	250,000	*1,250,000*
District 7- CIP	*22-GG-007*	250,000	250,000	250,000	250,000	250,000	*1,250,000*

Department	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
District 8 - CIP	*22-GG-008*	250,000	250,000	250,000	250,000	250,000	*1,250,000*
Federal Courthouse located at 1300 Matamoros St.	*23-GG-001*			10,100,000			*10,100,000*
Canseco House 2nd Floor	*23-GG-003*		250,000				*250,000*
Convention / Conference Center	*23-GG-004*	2,500,000	40,000,000				*42,500,000*
Bruni Plaza Improvements	*24-GG-001*	900,000					*900,000*
Mayor - CIP	*24-GG-002*	250,000	250,000	250,000	250,000	250,000	*1,250,000*
Public Arts and Culture	*24-GG-003*	800,000					*800,000*
Construction of Sidewalk/Streets	*24-GG-004*	2,000,000					*2,000,000*
Pedestrian Bridge Father McNaboe - Fasken Center	*24-GG-005*	1,800,000					*1,800,000*
Plaza Theater Renovation	*24-GG-006*	14,230,397					*14,230,397*
Sames Auto Arena Renovations	*24-GG-007*	200,000	3,000,000				*3,200,000*
Telescopic Platforms at Sames Auto Arena	*24-GG-008*	2,050,000					*2,050,000*
Dasher Board System at Sames Auto Arena	*24-GG-009*	400,000					*400,000*
Security Cameras at Sames Auto Arena	*24-GG-010*	120,000					*120,000*
Meadow Bridge Improvements and Upgrades	*24-GG-011*	250,000					*250,000*
General Government Total		**30,213,972**	**45,500,000**	**12,350,000**	**2,250,000**	**2,250,000**	***92,563,972***
Health							
New Health Department Building	*19-HTH-001*	4,755,000	34,200,000				*38,955,000*
Health Total		**4,755,000**	**34,200,000**				***38,955,000***
IST							
City Hall Network Cabling Upgrade	*23-IST-001*	161,000					*161,000*
Construction of a new data center at the Telecom	*24-IST-01*	1,000,000					*1,000,000*
Backup network infrastructure upgrade	*24-IST-02*	250,000					*250,000*
IST Total		**1,411,000**					***1,411,000***
Library							
San Isidro Branch Library	*08-LIB-002*					4,355,000	*4,355,000*
Library Total						**4,355,000**	***4,355,000***
Municipal Court							
Server & Cabling Upgrade	*23-MC-001*	86,267					*86,267*
Courthouse Renovations-Columns and Paint	*23-MC-002*	50,000					*50,000*
Expansion & Resurface of Parking Lots	*23-MC-003*	100,000					*100,000*
Parking Lot Roof	*23-MC-004*	110,000					*110,000*
Municipal Court Outside Storage Room	*24-MC-001*	30,000					*30,000*
Municipal Court Total		**376,267**					***376,267***
Parks							
Citywide Park Shade Replacement Program	*17-Parks-002*	403,733	300,000	300,000	300,000	300,000	*1,603,733*
Citywide Playground Replacement Program	*18-Parks-001*	1,645,000	1,645,000	1,645,000	1,645,000	1,645,000	*8,225,000*
Aquatic Shade Structure Canopies-Pools/Pads,etc.	*20-PARKS-34*	210,000					*210,000*
Water Park	*21-PARKS-009*		13,750,000				*13,750,000*
Buena Vista Sport Complex Venue	*21-PARKS-010*		10,000,000				*10,000,000*
Market Tennis Courts	*23-Parks-001*	765,000					*765,000*
Inventory System	*23-Parks-002*	225,000					*225,000*
Surveillance Cameras	*23-Parks-003*	1,000,000					*1,000,000*
Artificial Turf-Slaughter Soccer Fields	*23-Parks-004*		3,500,000				*3,500,000*
Bi-National River park	*23-Parks-005*		492,600,000				*492,600,000*
New Playgrounds	*24-Parks-001*	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	*7,500,000*
Barbara Fasken Recreational Center Swimming Pool	*24-Parks-002*	1,500,000					*1,500,000*

Department	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Slaughter Park Swimming Pool	*24-Parks-003*	3,500,000					*3,500,000*
Inner City Pool Shade 4 Wind Sails	*24-Parks-004*	424,600					*424,600*
Parks Vehicles	*24-Parks-005*	436,900					*436,900*
Father McNaboe Park Basketball Shade Structure	*24-Parks-006*	600,000					*600,000*
Father McNaboe Tennis Courts	*24-Parks-07*	160,000					*160,000*
Three Points Parks Swimming Pool Reconstruction	*24-Parks-08*	1,700,000					*1,700,000*
Arturo N. Benavides Splash Park Phase II	*24-Parks-09*	400,000					*400,000*
Parks Total		**14,470,233**	**523,295,000**	**3,445,000**	**3,445,000**	**3,445,000**	***548,100,233***
Planning							
Railroad Quiet Zone-KCS	*14-PLA-001*		250,000	2,194,000			*2,444,000*
Planning Total			**250,000**	**2,194,000**			***2,444,000***
Police							
Construction of New PD Annex Bldg.	*17-POL-002*	1,050,000	1,400,000	14,000,000			*16,450,000*
Prisoner Transport Vehicle	*23-POL-002*		80,000				*80,000*
Mobile Command Unit	*23-POL-003*	1,500,000					*1,500,000*
Cameras for Interview Rooms-Annex	*23-POL-005*	36,000					*36,000*
Gymnasium Facility	*23-POL-007*			250,000			*250,000*
Police Patrol Vehicles	*24-POL-001*	4,531,150	4,712,396	4,900,891	5,096,927	5,300,805	*24,542,169*
Police Patrol Vehicles (Unmarked)	*24-POL-002*	420,000	436,800	454,272	472,443	491,341	*2,274,856*
Police Armored Vehicle	*24-POL-003*	600,000					*600,000*
Police Total		**8,137,150**	**6,629,196**	**19,605,163**	**5,569,370**	**5,792,146**	***45,733,025***
Public Works							
Equipment	*20-PW-030*	3,904,413					*3,904,413*
Public Works Total		**3,904,413**					***3,904,413***
Solid Waste							
Wastewater Ext. Phase 2	*21-SW-002*		432,000				*432,000*
Design & Permit for New Landfill Cell	*21-SW-005*	5,700,000	1,000,000	6,000,000			*12,700,000*
Compost Facility	*23-SW-002*	2,600,000					*2,600,000*
Landfill improvements	*23-SW-003*		750,000				*750,000*
Fleet Facility at Solid Waste	*23-SW-004*	3,500,000					*3,500,000*
Citizens Drop-off	*24-SW-001*	750,000					*750,000*
Solid Waste facility improvements	*24-SW-002*	385,000					*385,000*
Solid Waste Equipment Replacement	*24-SW-003*	2,965,000	4,000,000	4,000,000	4,000,000	4,000,000	*18,965,000*
Compost Equipment	*24-SW-004*	3,000,000					*3,000,000*
Permit Amendment	*24-SW-005*	2,000,000					*2,000,000*
Leachate Connection	*24-SW-006*	800,000					*800,000*
Solid Waste Total		**21,700,000**	**6,182,000**	**10,000,000**	**4,000,000**	**4,000,000**	***45,882,000***
Streets							
Chicago Street Pedestrian Ramp	*06-STR-008*					1,970,000	*1,970,000*
Del Mar Widening (Bulldog Blvd to B. Bullock Loop)	*06-STR-009*	1,257,500					*1,257,500*
Vidaurri Avenue Paving (Scott to Jefferson)	*06-STR-031*					2,000,000	*2,000,000*
McPherson & International (NE)	*16-STR-005*		667,500				*667,500*
Downtown Parking Blocks 394 & 401	*18-STR-004*					700,000	*700,000*
Davis Ave. Parking Lot	*18-STR-006*					80,000	*80,000*
Springfield Avenue Extension Ph 1	*19-STR-002*		4,123,090				*4,123,090*
Springfield Avenue Extension Phase 4	*19-STR-004*	1,004,545					*1,004,545*
Beautification of Corpus Christi Street	*20-STR-001*		13,563,627				*13,563,627*

Department	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Beautification of Clark Blvd	*20-STR-003*	786,061					*786,061*
Beautification of Cedar Ave (Chihuahua St-Lyon St)	*20-STR-005*		4,037,500				*4,037,500*
Beautification of Galveston (Monterrey-Milmo Ave)	*20-STR-006*		259,875				*259,875*
Beautification of Mier St. (Monterrey-Logan Ave)	*20-STR-007*		661,500				*661,500*
Beautification of Springfield (Chihuahua-Lyon St)	*20-STR-009*		225,750				*225,750*
Beautification of Tilden Avenue	*20-STR-010*		1,008,000				*1,008,000*
McPherson and Shiloh Dr Mobility Improvements	*20-STR-012*		780,000				*780,000*
Turning Lane at McPherson and International NW	*20-STR-013*		430,000				*430,000*
Turning Lane at University Blvd and Bartlett	*20-STR-014*		330,000				*330,000*
Pedregal Parking Lot	*20-STR-015*					637,000	*637,000*
Tarver Elementary School Walking Trail	*20-STR-016*	246,260					*246,260*
Ponderosa Second Exit	*20-STR-018*					156,700	*156,700*
Vallecillo Rd	*23-STR-002*	35,736,556					*35,736,556*
Street Resurfacing / Paving Program	*24-STR-001*	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	*10,000,000*
Del Mar and Mcpherson Corner Acquisition	*24-STR-002*	750,000					*750,000*
River Road Const.- Locally Preferred Alternative	*24-STR-003*					178,020,000	*178,020,000*
Beautification of Bartlett Avenue	*24-STR-004*		11,542,500				*11,542,500*
Beautification of Malinche Avenue	*24-STR-005*		11,055,000				*11,055,000*
Streets Total		**41,780,922**	**50,684,342**	**2,000,000**	**2,000,000**	**185,563,700**	***282,028,964***
Traffic							
ITS - School Flasher Comm Upgrade	*09-TRAF-009*		150,000	150,000	150,000		*450,000*
High Mast Lighting - LED Upgrade	*20-TRAF-001*	100,000	102,000				*202,000*
Traffic Signal - Carriers Dr at S. Unitec Dr	*22-TRAF-009*		200,000				*200,000*
Upgrade Traffic Signal - Calton & Springfield	*22-TRAF-011*		200,000				*200,000*
Upgrade Traffic Signal - Calton & San Francisco	*22-TRAF-012*		200,000				*200,000*
Right Turn Lane - Gale at McPherson	*22-TRAF-013*		660,000				*660,000*
Traffic Signal - McPherson Rd at Alta Vista Dr	*22-TRAF-14*	200,000					*200,000*
Traffic Signal - Lane St at Malinche Ave	*24-TRAF-001*		200,000				*200,000*
Right Turn Lane - International Blvd at Simon Blvd	*24-TRAF-002*		170,000				*170,000*
Traffic Signal - Riverbank and Fasken Blvd	*24-TRAF-003*		200,000				*200,000*
Traffic Signal - Milo Rd at Sara Rd	*24-TRAF-004*		200,000				*200,000*
Traffic Signal Upgrade - Market at Meadow	*24-TRAF-005*		200,000				*200,000*
Traffic Signal - Shiloh at Kirby	*24-TRAF-006*			200,000			*200,000*
Traffic Calming - Winfield Parkway	*24-TRAF-007*		100,000				*100,000*
Traffic Calming - International Blvd NCP	*24-TRAF-008*		30,000				*30,000*
Traffic Signal - Springfield at Topaz Trail	*24-TRAF-009*			200,000			*200,000*
Traffic Calming - Plantaion	*24-TRAF-010*		100,000				*100,000*
Vehicles	*24-TRAF-011*	335,000					*335,000*
Traffic Total		**635,000**	**2,712,000**	**550,000**	**150,000**		***4,047,000***
Transit							
Transit Operations & Maintenance Facility	*06-TST-005*	1,373,730	33,626,270				*35,000,000*
Paratransit Vans	*08-TST-006*	400,000	412,000	424,360	437,090	450,203	*2,123,653*
CNG Plant Replacement	*23-TST-002*	4,623,727					*4,623,727*
Bus Replacement Program	*24-TST-001*	4,550,000	8,764,631				*13,314,631*
Bus Stop Replacements	*24-TST-002*		1,250,000				*1,250,000*
Transit Center Renovation	*24-TST-003*	1,700,000					*1,700,000*
Micro Transit Service	*24-TST-004*			2,500,000			*2,500,000*
Transit Total		**12,647,457**	**44,052,901**	**2,924,360**	**437,090**	**450,203**	***60,512,011***
TxDOT							
West Laredo Corridor Calton Overpass	*06-TX-002*	4,965,055	18,364,084				*23,329,139*
West Laredo Corridor Flecha/Las Cruces Realignment	*06-TX-005*	5,620,223					*5,620,223*

Department	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
I69 West Widening Project	*19-TX-001*	17,900,000					*17,900,000*
US 59/I-69 (Loop 20) Hwy Interstate Improvement	*24-TX-001*	521,488,141					*521,488,141*
State Hwy 84	*24-TX-002*	140,478,375					*140,478,375*
Southbound on Ramp at IH35 & Benavides**	*24-TX-003*					910,800	*910,800*
TxDOT Total		**690,451,794**	**18,364,084**			**910,800**	***709,726,678***
Wastewater							
Sewer Rehab & Contingency-Sewer Breaks-All	*07-WW-002*	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	*30,000,000*
12" Water Reclam Line to TAMIU & Uni-Trade-Dist 5	*14-WW-002*				2,300,000		*2,300,000*
NLWWTP 3 MGD Expansion-District 6	*16-WW-004*		2,500,000		45,000,000		*47,500,000*
Peñitas WWTP Improvements-District 7	*17-WW-004*	200,000					*200,000*
18" SS along Del Mar Project-District 5 & 6	*17-WW-011*		1,500,000				*1,500,000*
8"-15" IH 69 SS Relocations-District 5	*18-WW-001*	2,000,000					*2,000,000*
Calton Rd. Overpass-District 5	*18-WW-002*					1,200,000	*1,200,000*
Zacate WWTP Decommission-District 8	*18-WW-003*			3,500,000			*3,500,000*
Colombia WWTP Upgrades-District 7	*18-WW-004*	4,174,000					*4,174,000*
Sewer Collections Projects-Districts 3 & 7	*18-WW-008*	2,200,000					*2,200,000*
36" SS Rehab-District 3	*19-WW-001*	4,000,000					*4,000,000*
Zacate Collector Rehabilitation-District 8	*19-WW-002*		2,550,000				*2,550,000*
Pan American Lift Station Elimination-District 7	*19-WW-003*	1,777,000					*1,777,000*
Equipment Replacement/Upgrades	*19-WW-005*	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	*10,000,000*
12" FM fr Sombreretillo to Aquero	*20-WW-01*	5,000,000					*5,000,000*
Shiloh Highland LS/FM	*20-WW-02*		1,600,000				*1,600,000*
Springfield Extension	*21-WW-01*	500,000					*500,000*
Backwoods Gravity Line	*21-WW-02*	1,100,000					*1,100,000*
Manadas Expansion to 9.5 MGD	*21-WW-03*					3,000,000	*3,000,000*
Unitec Expansion	*21-WW-04*		2,160,000	10,800,000			*12,960,000*
Heritage Park Interceptor	*21-WW-05*			2,500,000			*2,500,000*
Corpus Christi Sewer Project	*22-WW-01*	1,500,000	1,500,000				*3,000,000*
Riverside Inteceptor	*22-WW-02*			2,671,300	26,328,700		*29,000,000*
36" Interceptor Rehabilitation	*22-WW-04*		500,000				*500,000*
South Laredo WWTP exp to 30mgd	*22-WW-06*		11,000,000	180,000,000			*191,000,000*
54" SS Interceptor	*22-WW-07*			23,280,000			*23,280,000*
Southern Interceptor, Lift Sta. & Force Main	*22-WW-08*		3,500,000	35,490,000			*38,990,000*
IH 35 Uniroyal Utilities Relocation	*24-WW-001*	1,000,000					*1,000,000*
South Laredo WWTP Improvements	*24-WW-002*	4,600,000					*4,600,000*
Zacate Creek WWTP Project	*24-WW-003*	5,000,000					*5,000,000*
Rehabilitation of Sewer collection lines	*24-WW-004*		2,500,000				*2,500,000*
Replacement of Sanitary SS	*24-WW-005*		750,000				*750,000*
Tejas Wastewater Collection Line Imp	*24-WW-006*		7,500,000				*7,500,000*
South Laredo Effluent Reuse Line	*24-WW-007*			500,000	5,000,000		*5,500,000*
Utilities Relocation for US 59 Phase 2	*24-WW-008*	300,000	3,000,000				*3,300,000*
Wastewater Total		**41,351,000**	**48,560,000**	**266,741,300**	**86,628,700**	**12,200,000**	***455,481,000***
Water							
SE - 16" Water Line on Future Vallecillo Rd.	*06-WAT-007*				3,496,000		*3,496,000*
Line Rehab & Contingency Water Break - All	*07-WAT-003*	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	*52,500,000*
16" Waterline West Side of IH 35-District 6 & 7	*13-WAT-004*		3,551,000				*3,551,000*
16" Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7	*16-WAT-001*	5,900,000					*5,900,000*
24" Wtrline Loop 20 Lomas del Sur to Sierra Vista	*16-WAT-016*			2,862,000			*2,862,000*
3 MG Cuatro Vientos Booster Station-District 1	*16-WAT-017*		2,500,000	25,000,000			*27,500,000*
Bismark/San Pedro Wtrline Project - District 2 & 4	*16-WAT-022*		1,900,000				*1,900,000*
Waterline Project - District 3, 7 & 8	*16-WAT-023*		2,100,000				*2,100,000*
Waterline Project - District 7	*16-WAT-024*	5,700,000					*5,700,000*
Water IT Improvement Projects-All Districts	*17-WAT-001*	125,000	125,000	125,000	125,000	125,000	*625,000*

Department	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
24" Waterline along Loop 20	*17-WAT-008*			5,131,000			*5,131,000*
TxDot 16" Wtrline west side of Loop 20-District 5	*17-WAT-009*	768,000	6,400,000				*7,168,000*
Water Rights-All Districts	*17-WAT-011*	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	*10,000,000*
24" Waterline - Hachar Loop-District 7	*18-WAT-001*			6,895,000			*6,895,000*
24 Wline along Lp 20 to Cuatro Vientos- Dist 1	*18-WAT-003*		238,500				*238,500*
TXDOT 24" Wtl Reloc LP20/Del Mar	*20-WAT-02*	500,000					*500,000*
El Pico 12 MG Expansion	*20-WAT-03*	3,000,000			30,000,000		*33,000,000*
Water Tank Improvements	*21-WAT-02*	750,000	750,000	750,000	750,000	750,000	*3,750,000*
Springfield Extension	*21-WAT-03*	500,000					*500,000*
Equipment	*21-WAT-06*	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	*15,000,000*
Unitec Elevated Storage Tank	*21-WAT-07*		500,000	6,000,000			*6,500,000*
Water Quality Projects	*22-WAT-001*	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	*25,000,000*
24" Cuatro Vientos Rd. Crossing	*22-WAT-003*		1,500,000	12,000,000			*13,500,000*
Looping of Lines in the Colonias Areas	*23-WAT-003*		469,000	2,434,000			*2,903,000*
Distribution Water Line Looping	*23-WAT-006*		914,000	9,136,000			*10,050,000*
Connect Hendricks to mid sized JWTP extension line	*23-WAT-007*		994,000	30,000,000			*30,994,000*
Replace wtrlines along Lp20 fr Clark to Hwy 359	*23-WAT-008*		859,000	6,557,000			*7,416,000*
Replace wtrline along Lp 20 fr Hwy 359 to Los Pres	*23-WAT-009*			656,000	5,010,000		*5,666,000*
Replace wtrline along Lp 20 fr Bianka to Cielito L	*23-WAT-010*			887,000	6,778,000		*7,665,000*
Tran Line ext fr Logan & Lane to Milmo PS	*23-WAT-013*			1,610,000		12,309,000	*13,919,000*
JWTP West HSPS Header and yard piping improvements	*23-WAT-015*	1,200,000	10,000,000				*11,200,000*
Trans line ext along Lp 20 to Cielito Lindo	*23-WAT-016*		244,000	2,428,000			*2,672,000*
Phase A of 5yr neighborhood waterline replac	*23-WAT-020*	9,115,000	806,666	9,220,333	9,816,333		*28,958,332*
Feasibility Study for Targeted Groundwater Sites	*23-WAT-021*	200,000					*200,000*
Field Tests for Targeted Groundwater Sites	*23-WAT-022*		250,000				*250,000*
El Pico Clarifiers	*24-WAT-001*	4,000,000					*4,000,000*
North Side Canopy	*24-WAT-002*	4,000,000					*4,000,000*
Jefferson Rehab Relift Pump Station	*24-WAT-003*	2,200,000					*2,200,000*
Tejas Industrial Park Waterline Replacement	*24-WAT-005*	800,000	8,000,000				*8,800,000*
Utilities Relocation for US 59 Phase 2	*24-WAT-006*	300,000	3,000,000				*3,300,000*
Groundwater Development & Blending Study	*24-WAT-007*		500,000	2,000,000			*2,500,000*
Secondary Water Supply Development	*24-WAT-008*			500,000	4,500,000		*5,000,000*
Water Total		**59,558,000**	**66,101,166**	**144,691,333**	**80,975,333**	**33,684,000**	***385,009,832***
GRAND TOTAL		**992,008,105**	**918,325,541**	**517,346,067**	**202,001,621**	**274,861,413**	***2,904,542,747***

Department	Project #	FY 24	FY 25	FY 26	FY 27	FY 28	Total
24" Waterline along Loop 20	*17-WAT-008*			5,131,000			*5,131,000*
TxDot 16" Wtrline west side of Loop 20-District 5	*17-WAT-009*	768,000	6,400,000				*7,168,000*
Water Rights-All Districts	*17-WAT-011*	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	*10,000,000*
24" Waterline - Hachar Loop-District 7	*18-WAT-001*			6,895,000			*6,895,000*
24 Wline along Lp 20 to Cuatro Vientos- Dist 1	*18-WAT-003*		238,500				*238,500*
TXDOT 24" Wtl Reloc LP20/Del Mar	*20-WAT-02*	500,000					*500,000*
El Pico 12 MG Expansion	*20-WAT-03*	3,000,000			30,000,000		*33,000,000*
Water Tank Improvements	*21-WAT-02*	750,000	750,000	750,000	750,000	750,000	*3,750,000*
Springfield Extension	*21-WAT-03*	500,000					*500,000*
Equipment	*21-WAT-06*	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	*15,000,000*
Unitec Elevated Storage Tank	*21-WAT-07*		500,000	6,000,000			*6,500,000*
Water Quality Projects	*22-WAT-001*	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	*25,000,000*
24" Cuatro Vientos Rd. Crossing	*22-WAT-003*		1,500,000	12,000,000			*13,500,000*
Looping of Lines in the Colonias Areas	*23-WAT-003*		469,000	2,434,000			*2,903,000*
Distribution Water Line Looping	*23-WAT-006*		914,000	9,136,000			*10,050,000*
Connect Hendricks to mid sized JWTP extension line	*23-WAT-007*		994,000	30,000,000			*30,994,000*
Replace wtrlines along Lp20 fr Clark to Hwy 359	*23-WAT-008*		859,000	6,557,000			*7,416,000*
Replace wtrline along Lp 20 fr Hwy 359 to Los Pres	*23-WAT-009*			656,000	5,010,000		*5,666,000*
Replace wtrline along Lp 20 fr Bianka to Cielito L	*23-WAT-010*			887,000	6,778,000		*7,665,000*
Tran Line ext fr Logan & Lane to Milmo PS	*23-WAT-013*			1,610,000		12,309,000	*13,919,000*
JWTP West HSPS Header and yard piping improvements	*23-WAT-015*	1,200,000	10,000,000				*11,200,000*
Trans line ext along Lp 20 to Cielito Lindo	*23-WAT-016*		244,000	2,428,000			*2,672,000*
Phase A of 5yr neighborhood waterline replac	*23-WAT-020*	9,115,000	806,666	9,220,333	9,816,333		*28,958,332*
Feasibility Study for Targeted Groundwater Sites	*23-WAT-021*	200,000					*200,000*
Field Tests for Targeted Groundwater Sites	*23-WAT-022*		250,000				*250,000*
El Pico Clarifiers	*24-WAT-001*	4,000,000					*4,000,000*
North Side Canopy	*24-WAT-002*	4,000,000					*4,000,000*
Jefferson Rehab Relift Pump Station	*24-WAT-003*	2,200,000					*2,200,000*
Tejas Industrial Park Waterline Replacement	*24-WAT-005*	800,000	8,000,000				*8,800,000*
Utilities Relocation for US 59 Phase 2	*24-WAT-006*	300,000	3,000,000				*3,300,000*
Groundwater Development & Blending Study	*24-WAT-007*		500,000	2,000,000			*2,500,000*
Secondary Water Supply Development	*24-WAT-008*			500,000	4,500,000		*5,000,000*
Water Total		**59,558,000**	**66,101,166**	**144,691,333**	**80,975,333**	**33,684,000**	***385,009,832***
GRAND TOTAL		**992,008,105**	**918,325,541**	**517,346,067**	**202,001,621**	**274,861,413**	***2,904,542,747***

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Airport
Contact	Airport Director
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$18,634,160

Project # 23-AIR-002

Project Name Terminal Expansion Construct Phase 1

CIP Section Transportation

Prior CIP #

District(s) 5

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	1,500,000					1,500,000
Construction	17,134,160					17,134,160
Total	**18,634,160**					**18,634,160**

Prio

18,634,160

Tota

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Airport
Contact	Airport Director
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$41,396,410

Project # 23-AIR-003

Project Name Terminal Expansion Phase 2

CIP Section Transportation

Prior CIP #

District(s) 5

Description

Consists of approximately 27,800 square foot addition to the existing terminal building. The two-story project will provide a new Transportation Security Administration (TSA) security check point, TSA offices and support space, concourse, tenant space, open terrace on the second level, and civil site work. The bid schedule also includes two escalators, an elevator, and egress stairs, airline offices,maintenance management office space and utility rooms.
Also includes a new Baggage Handling System and new office spaces demolition of the existing Baggage Handling System and Airline offices will occur under this Bid Schedule

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.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
3,500,000	Construction		31,285,410				31,285,410
Tota	Equipment		6,611,000				6,611,000
	Total		**37,896,410**				**37,896,410**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
3,500,000	FAA	37,896,410					37,896,410
Tota	Total	**37,896,410**					**37,896,410**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Airport
Contact	Airport Director
Type	Improvement
Useful Life	
Category	Unassigned

Project #	23-AIR-004
Project Name	Construct Taxiways J3 & J4

CIP Section	Transportation	Prior CIP #	
District(s)	5	Status	Active
		Total Project Cost:	$10,323,190

Description

Construction of Taxiway 3, Taxiway 4, and Taxiway 5 between Taxiway J and Runway 18L-36R; Demolition of a portion of existing Taxiway C between Taxiway J and Runway 18L-36R. The objective is to conform to FAA standards.

Justification

Changes are needed to taxiway configuration to conform to FAA standards as described in AC 150/5300-13A. Taxiway C currently provides a direct access from the west Cargo Apron to a runway.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	1,032,319					1,032,319
Construction	9,290,871					9,290,871
Total	**10,323,190**					**10,323,190**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Airport Fund	1,032,319					1,032,319
FAA	9,290,871					9,290,871
Total	**10,323,190**					**10,323,190**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	Airport
Contact	Airport Director
Type	Land acquisition
Useful Life	
Category	Unassigned
CIP Section	Transportation
Prior CIP #	
District(s)	4, 5
Status	Active
Total Project Cost:	$11,111,115

Description

This will implement FAR PART 150 Airport Noise compatibility plan which includes the purchase of residential developed land located south of the airport. This is an on-going project that is being accomplished in phases.

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	222,223	222,223	222,223	222,223	222,223	1,111,115
Construction	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	**2,222,223**	**2,222,223**	**2,222,223**	**2,222,223**	**2,222,223**	**11,111,115**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Airport Fund	222,223	222,223	222,223	222,223	222,223	1,111,115
FAA	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	**2,222,223**	**2,222,223**	**2,222,223**	**2,222,223**	**2,222,223**	**11,111,115**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Airport
Contact	Airport Director
Type	Maintenance
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$11,428,910

Project # 23-AIR-006

Project Name EMAS Reconstruction

CIP Section Transportation

Prior CIP #

District(s) 5

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		878,910				878,910
Construction		10,550,000				10,550,000
Total		**11,428,910**				**11,428,910**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Airport Fund		1,142,900				1,142,900
FAA	10,286,010					10,286,010
Total	**10,286,010**	**1,142,900**				**11,428,910**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Airport
Contact	Airport Director
Type	Equipment
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$1,700,000

Project # 23-AIR-007

Project Name Aircraft Firefighting Vehicle Replacement

CIP Section Transportation

Prior CIP #

District(s) 5

Description

Replacement of existing Airport Rescue and Fire Fighting (ARFF) truck.

Justification

AIP Handbook states that the useful life of an ARFF vehicle is 15 years. The current vehicle is 16 years old and requires extensive maintenance to keep it in proper working order. ARFF vehicles are a federal requirement mandated for LRD to maintain the ARFF index B as prescribed by Federal Aviation Regulation Part 129, the Airport Certification Manual and Airport Emergency Plan.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	1,700,000					1,700,000
Total	**1,700,000**					**1,700,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	1,700,000					1,700,000
Total	**1,700,000**					**1,700,000**

Budget Impact/Other

Subject to FAA funding availability and approval. Federal 90% and local match of 10% funding.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Airport
Contact	Airport Director
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$2,500,000

Project # 23-AIR-008

Project Name Airfield Maintenance Building

CIP Section Transportation

Prior CIP #

District(s) 5

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing			500,000			500,000
Construction			2,000,000			2,000,000
Total			**2,500,000**			**2,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Airport Fund			250,000			250,000
FAA			2,250,000			2,250,000
Total			**2,500,000**			**2,500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Airport
Contact	Airport Director
Type	Improvement
Useful Life	
Category	Unassigned

Project # 23-AIR-009

Project Name Master Plan Update

CIP Section Transportation

Prior CIP #

District(s) 5

Status Active

Total Project Cost: $2,750,000

Description

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

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		2,750,000				2,750,000
Total		**2,750,000**				**2,750,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Airport Fund		275,000				275,000
FAA		2,475,000				2,475,000
Total		**2,750,000**				**2,750,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Airport
Contact	Airport Director
Type	Maintenance
Useful Life	
Category	Unassigned

Project # 23-AIR-010

Project Name Perimeter Road Reconstruction Phase 1

CIP Section Transportation

Prior CIP #

District(s) 5

Status Active

Total Project Cost: $2,013,100

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

he 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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing			383,100			383,100
Construction			1,630,000			1,630,000
Total			**2,013,100**			**2,013,100**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Airport Fund			201,310			201,310
FAA			1,811,790			1,811,790
Total			**2,013,100**			**2,013,100**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Airport
Contact	Airport Director
Type	Improvement
Useful Life	25
Category	Unassigned
Status	Active
Total Project Cost:	$1,500,000

Project # 23-AIR-011

Project Name Rental Car Service Center

CIP Section Transportation

Prior CIP #

District(s) 5

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing			200,000			200,000
Construction				1,300,000		1,300,000
Total			**200,000**	**1,300,000**		**1,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Airport Fund			200,000	1,300,000		1,500,000
Total			**200,000**	**1,300,000**		**1,500,000**

Budget Impact/Other

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

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Airport
Contact	Airport Director
Type	Improvement
Useful Life	
Category	Unassigned
Project #	23-AIR-012
Project Name	Northeast Apron
CIP Section	Transportation
Prior CIP #	
District(s)	5
Status	Active
Total Project Cost:	$12,255,900

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing			1,095,900			1,095,900
Construction			11,160,000			11,160,000
Total			**12,255,900**			**12,255,900**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Airport Fund			1,225,590			1,225,590
FAA			11,030,310			11,030,310
Total			**12,255,900**			**12,255,900**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Airport
Contact	Airport Director
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$2,059,900

Project # 23-AIR-013

Project Name Perimeter Road Reconstruction Phase 2

CIP Section Transportation

Prior CIP #

District(s) 5

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing				389,900		389,900
Construction				1,670,000		1,670,000
Total				**2,059,900**		**2,059,900**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Airport Fund				205,910		205,910
FAA				1,853,990		1,853,990
Total				**2,059,900**		**2,059,900**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Airport
Contact	Airport Director
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$3,362,700

Project # 23-AIR-014

Project Name Fuel Farm Site Development

CIP Section Transportation

Prior CIP #

District(s) 5

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing				372,700		372,700
Construction				2,990,000		2,990,000
Total				**3,362,700**		**3,362,700**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Airport Fund				336,270		336,270
FAA				3,026,430		3,026,430
Total				**3,362,700**		**3,362,700**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Airport
Contact	Airport Director
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$2,116,600

Project # 23-AIR-015

Project Name Perimeter Road Reconstruction Phase 3

CIP Section Transportation

Prior CIP #

District(s) 5

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing					944,600	944,600
Construction					1,172,000	1,172,000
Total					**2,116,600**	**2,116,600**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Airport Fund					211,660	211,660
FAA					1,904,940	1,904,940
Total					**2,116,600**	**2,116,600**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Animal Care Facility
Contact	Animal Care Facility Director
Type	Improvement
Useful Life	25
Category	Unassigned
Status	Active
Total Project Cost:	$512,000

Project # 18-ACF-001

Project Name Feline Adoption Facility

CIP Section Health & Welfare

Prior CIP #

District(s) Citywide

Description

Free Roaming Cat House Building. The cats are currently housed in two (2) trailers with approximately 34 cages. The proposed building space would consist of approximately 3,500 sq. ft. (50' x 70' @ $120 per sq. ft.). It includes medical equipment, cages, as well as all other furniture needed to operate the facility.

Justification

We currently use two (2) temporary mobile trailers to house approximately 34 cats/kittens. The new building will provide housing for approximately 100 cats/kittens. Current cat in-take is approximately 200 cats per month.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		42,000				42,000
Construction		420,000				420,000
Equipment		50,000				50,000
Total		**512,000**				**512,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		512,000				512,000
Total		**512,000**				**512,000**

Budget Impact/Other

Annual expense
Food: $ 5,100
Cat Litter:$500.00
Personnel:$60,000 (2 employees)

Prio	Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
135,000	Materials & Supplies	68,400	69,000				137,400
Tota	Total	**68,400**	**69,000**				**137,400**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Animal Care Facility
Contact	Animal Care Facility Director
Type	Improvement
Useful Life	life
Category	Unassigned

Project # 18-ACF-003

Project Name Facility Expansion- Kennels & Medical Facility

CIP Section Health & Welfare

Prior CIP # 23-ACF-004

District(s) Citywide

Status Active

Total Project Cost: $1,748,000

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 1,000 sq.ft. Now combined with the Kennel Expansion project. Previously 23-ACF-004.

Justification

In order to meet statutory requirements a new and enhance building is requiered 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 externiships for veterinarian students and/or vets.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
49,220	Construction	1,698,780					1,698,780
Tota	Total	**1,698,780**					**1,698,780**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
748,000	2023 Proposed CO	1,000,000					1,000,000
Tota	Total	**1,000,000**					**1,000,000**

Budget Impact/Other

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

Prio	Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
121,220	Materials & Supplies	6,220	6,220	6,220	6,220		24,880
Tota	Personnel	162,000	162,000	162,000	162,000		648,000
	Total	**168,220**	**168,220**	**168,220**	**168,220**		**672,880**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Animal Care Facility
Contact	Animal Care Facility Director
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$115,327

Project # 23-ACF-001

Project Name Animal Control Truck Replacement Program

CIP Section General Government

Prior CIP #

District(s)

Description

Vehicle Replacement Project. Vehicles are in terrible condition. Animal Control Officer trucks are 14 years old.

Justification

Unit 2421 have exceeded their life span. Vehicel year 2008 and has 104,589 miles.
Unit 2423 have exceeded their life span. Vehicel year 2008 and has 148,801 miles.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment		115,327				115,327
Total		**115,327**				**115,327**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		115,327				115,327
Total		**115,327**				**115,327**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Animal Care Facility
Contact	Animal Care Facility Director
Type	Unassigned
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$50,000

Project # 23-ACF-002

Project Name Rescue/Transport Van

CIP Section

District(s)

Prior CIP #

Description

Rescue and Transport Van

Justification

This vehicle will allow ACS to release and trasport out shelter pets in less time. Currently, animals that are tagged for rescue stay in our shelter over two weeks waiting for rescue (501C3) organIzations to coordinate transports to SA. ACS will transport shelter pets to San Antonio and open dozens of kennel spaces every week REDUCING euthenasia rates.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment			50,000			50,000
Total			**50,000**			**50,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO			50,000			50,000
Total			**50,000**			**50,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Animal Care Facility
Contact	Animal Care Facility Director
Type	Improvement
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$623,700

Project # 23-ACF-003

Project Name Facility Expansion-Adoption/Rescue Center

CIP Section General Government

Prior CIP #

District(s)

Description

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

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing			45,700			45,700
Construction			576,000			576,000
Other			2,000			2,000
Total			**623,700**			**623,700**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO			623,700			623,700
Total			**623,700**			**623,700**

Budget Impact/Other

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

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Bridge
Contact Bridge Director

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

Type Improvement
Useful Life life
Category Unassigned

CIP Section Transportation
Prior CIP #
District(s)

Status Active
Total Project Cost: $24,779,118

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	2,250,000					2,250,000
Construction			19,229,118			19,229,118
Contingencies			3,300,000			3,300,000
Land	0					0
Total	**2,250,000**		**22,529,118**			**24,779,118**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,296,618	Bridge Construction Fund	1,460,000					1,460,000
Tota	Proposed Bond	21,022,500					21,022,500
	Total	**22,482,500**					**22,482,500**

Budget Impact/Other

No additional cost.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Bridge
Contact	Bridge Director
Type	Equipment
Useful Life	05
Category	Unassigned
Status	Active
Total Project Cost:	$2,250,000

Project # 23-BR-007

Project Name International Bridge 5 Study

CIP Section

District(s)

Prior CIP #

Description

Design & Construction of new International Bridge

Justification

To accommodate commercial growth.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	2,250,000					2,250,000
Total	**2,250,000**					**2,250,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	2,250,000					2,250,000
Total	**2,250,000**					**2,250,000**

Budget Impact/Other

N/A

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Bridge
Contact	Bridge Director
Type	Equipment
Useful Life	05
Category	Unassigned
Status	Active
Total Project Cost:	$5,000,000

Project # 23-BR-008

Project Name Bridge Improvements Program

CIP Section

District(s)

Prior CIP #

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	150,000					150,000
Construction	4,800,000					4,800,000
Other	50,000					50,000
Total	**5,000,000**					**5,000,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	5,000,000					5,000,000
Total	**5,000,000**					**5,000,000**

Budget Impact/Other

N/A

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Building Dev Services
Contact	Building Director
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$150,000

Project # 24-BUIL-001

Project Name F-150 for Building Inspectors

CIP Section Public Works

Prior CIP #

District(s)

Description

5 F-150 Trucks for Building Inspections

Justification

There is a need to replace 5 F-150 Trucks for Building Inspections

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	150,000					150,000
Total	**150,000**					**150,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	150,000					150,000
Total	**150,000**					**150,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Cemetery
Contact	Public Works Director
Type	Improvement
Useful Life	life
Category	Unassigned

Project # 06-CEM-001

Project Name Cemetery Land Acquisition

CIP Section Culture & Recreation

Prior CIP # 098-31-004

District(s) All

Status Active

Total Project Cost: $1,500,000

Description

Purchase new cemetery site.

Justification

Space is needed for the citizens of Laredo.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Acquisition					1,500,000	1,500,000
Total					**1,500,000**	**1,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO					1,500,000	1,500,000
Total					**1,500,000**	**1,500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Community Development
Contact	Community Development Dir
Type	Improvement
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$1,075,000

Project # 24-CD-001

Project Name Los Martinez Parks

CIP Section Culture & Recreation

Prior CIP #

District(s)

Description

This Park improvement project entails the acquisition, design, testing, and/or construction of park improvements and amenities as deemed necessary at the public facility located in a low/moderate income area in District 7.

Justification

Enrich community and provide a better quality of life.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	75,000					75,000
Construction	500,000					500,000
Land	500,000					500,000
Total	**1,075,000**					**1,075,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
CDBG Funding	400,000					400,000
Unfunded/Proposed CO	675,000					675,000
Total	**1,075,000**					**1,075,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Economic Development
Contact	
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$1,000,000

Project # 23-ECO-001

Project Name Economic Development - Office Relocation

CIP Section

Prior CIP #

District(s)

Description

Renovate 2nd floor of El Portal into new office spaces, conference & meeting space, lobby, kitchen, & co-working spaces. Costs will include, design and enginnering, construction, electrical, plumbing, technology and furnishings. The City's Engineering department can help offset costs in some areas such as design however it is recommended to outsource to be sure ADA compliance and other required measures are met.

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	50,000					50,000
Construction	400,000	500,000				900,000
Equipment	50,000					50,000
Total	**500,000**	**500,000**				**1,000,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	500,000					500,000
Unfunded/Proposed CO		500,000				500,000
Total	**500,000**	**500,000**				**1,000,000**

Budget Impact/Other

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

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Environmental Services
Contact	Env. Director
Type	Improvement
Useful Life	15
Category	Unassigned
Status	Active
Total Project Cost:	$1,400,000

Project # 23-ESR-001

Project Name Detention/Retention Pond

CIP Section Culture & Recreation

Prior CIP #

District(s) 1

Description

Summers Property Regional Detention/Retention Pond

Justification

Summers Property Regional Detention/Retention Pond

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		200,000				200,000
Construction		1,200,000				1,200,000
Total		**1,400,000**				**1,400,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Developer Contribution		800,000				800,000
Unfunded/Proposed CO		600,000				600,000
Total		**1,400,000**				**1,400,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Environmental Services
Contact	Env. Director
Type	Improvement
Useful Life	15
Category	Unassigned
Status	Active
Total Project Cost:	$500,000

Project # 23-ESR-002

Project Name NCP Pond Improvements

CIP Section Culture & Recreation

Prior CIP #

District(s) 1

Description

NCP Pond Improvement; dredge, construction of new spillway.

Justification

Expansion of NCP pond for amenity in order to preserve pond and utilize it for drainage.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		50,000				50,000
Construction		450,000				450,000
Total		**500,000**				**500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		500,000				500,000
Total		**500,000**				**500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Environmental Services
Contact	Env. Director
Type	Improvement
Useful Life	05
Category	Unassigned
Status	Active
Total Project Cost:	$775,000

Project # 24-ESR-001

Project Name Equipment FY 2024

CIP Section Culture & Recreation

Prior CIP #

District(s)

Description

One (1) Vacuum Truck
Two (2) F250 Trucks @50,000 each
One (1) F150 Truck @40,000

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	775,000					775,000
Total	**775,000**					**775,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	775,000					775,000
Total	**775,000**					**775,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Environmental Services
Contact	Env. Director
Type	Improvement
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$1,562,667

Project # 24-ESR-002

Project Name Riverbend Hike and Bike Trail Project Phase I

CIP Section

District(s)

Prior CIP #

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	350,000					350,000
Construction	1,212,667					1,212,667
Total	**1,562,667**					**1,562,667**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	1,562,667					1,562,667
Total	**1,562,667**					**1,562,667**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Fire
Contact: Fire Chief

Project # 06-FIRE-003
Project Name: Fire Station #3 - San Bernardo Ave.

Type: Equipment
Useful Life: 50
Category: Unassigned

CIP Section: Public Safety
Prior CIP #: 07-24-003
District(s): 8

Status: Active
Total Project Cost: $6,100,000

Description

Replace Fire Station #3 located at 2420 San Bernardo Avenue. Two (2) bay station.
Approximately 7,850 sq. ft.

Justification

Replace existing station with a building providing for adequate square footage to house both a Fire Pumper and Ambulance Unit.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing					600,000	600,000
Construction					4,000,000	4,000,000
Land					1,500,000	1,500,000
Total					**6,100,000**	**6,100,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO					6,100,000	6,100,000
Total					**6,100,000**	**6,100,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Improvement
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$7,175,000

Project # 23-FIRE-001

Project Name New Fire Station - Buena Vista

CIP Section Public Safety

Prior CIP #

District(s) 1

Description

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

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	675,000					675,000
Construction		4,500,000				4,500,000
Equipment		1,200,000				1,200,000
Land	800,000					800,000
Total	**1,475,000**	**5,700,000**				**7,175,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	1,500,000					1,500,000
Unfunded/Proposed CO		5,675,000				5,675,000
Total	**1,500,000**	**5,675,000**				**7,175,000**

Budget Impact/Other

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

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Contractural Services		150,000	150,000	150,000	150,000	600,000
Personnel		2,400,000	2,500,000	2,600,000	2,700,000	10,200,000
Total		**2,550,000**	**2,650,000**	**2,750,000**	**2,850,000**	**10,800,000**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Improvement
Useful Life	life
Category	Unassigned

Project # 23-FIRE-002

Project Name Fire Station 6 - Airport Area

CIP Section Public Safety

Prior CIP #

District(s) 5

Status Active

Total Project Cost: $4,200,000

Description

New Fire Station to replace station at airport.

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing				450,000		450,000
Construction				3,000,000		3,000,000
Land				750,000		750,000
Total				**4,200,000**		**4,200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO				4,200,000		4,200,000
Total				**4,200,000**		**4,200,000**

Budget Impact/Other

None

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Improvement
Useful Life	life
Category	Unassigned

Project # 23-Fire-003

Project Name New Fire Station - Industrial Mile Marker 15

CIP Section Public Safety

Prior CIP #

District(s) 6

Status Active

Total Project Cost: $5,175,000

Description

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

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	675,000					675,000
Construction		4,500,000				4,500,000
Land	0					0
Total	**675,000**	**4,500,000**				**5,175,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,500,000	2023 Proposed CO	3,675,000					3,675,000
Tota	Total	**3,675,000**					**3,675,000**

Budget Impact/Other

The addition of thirty (30) firefighters as FTEs will be necessary to provide the manpower for the proposed station. Applied for the FY 2022 SAFER Grant.

-Engine Captain (3)
-Enginer Driver (3)
-Engine Assistant Driver (3)
-Ladder Captain (3)
-Ladder Assistant Driver (3)
-Firefighter/Para (12)

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Personnel		3,399,097				3,399,097
Total		**3,399,097**				**3,399,097**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Improvement
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$103,320

Project # 23-FIRE-005

Project Name Fire Station Network Upgrade

CIP Section Public Safety

Prior CIP #

District(s)

Description

T1 lines to fiber optic needed for Stations 10,11,12,14. (Upgrade of internet)

Justification

Stations need upgade due to slow T1 Internet connect. Upgrade necessary due to Tyler Technologies all project high internet speed required by Tyler project.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	103,320					103,320
Total	**103,320**					**103,320**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	103,320					103,320
Total	**103,320**					**103,320**

Budget Impact/Other

None

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$175,000

Project # 23-FIRE-012

Project Name Mobile Computer Terminals

CIP Section Public Safety

Prior CIP #

District(s)

Description

Replace all curent MCT's that are not working and over 15 years old for all fire units. Computers are obsolete and have no connectivity abilities. Software is XP and is no longer supported.

Justification

Mobile Computer terminals provide vital 911 call information for responding units. Information is vital to emergency responeses.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment		175,000				175,000
Total		**175,000**				**175,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		175,000				175,000
Total		**175,000**				**175,000**

Budget Impact/Other

None

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	20
Category	Unassigned
CIP Section	Public Safety
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$350,000

Description

Drager Phase 5 live training system

Justification

Provides a training system where realistic scenarios can be modified to various realistic conditins, provides an upgrade training experience.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment		350,000				350,000
Total		**350,000**				**350,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		350,000				350,000
Total		**350,000**				**350,000**

Budget Impact/Other

None

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	23-FIRE-017
Project Name	Motorized Stretchers

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$69,094

CIP Section: Public Safety
Prior CIP #:
District(s):

Description

8 Ferno Power XL motorized ambulance stretchers.

Justification

Replace older models which are not motorized; stretchers reduce back injury and strain to personnel.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	34,547	34,547				69,094
Total	**34,547**	**34,547**				**69,094**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	34,547					34,547
Unfunded/Proposed CO		34,547				34,547
Total	**34,547**	**34,547**				**69,094**

Budget Impact/Other

None

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Improvement
Useful Life	life
Category	Unassigned

Project # 24-FIRE-001

Project Name Expansion of Station #13 - Pinto Valle

CIP Section Public Safety

Prior CIP #

District(s) 7

Status Active

Total Project Cost: $5,250,000

Description

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

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing			450,000			450,000
Construction			3,000,000			3,000,000
Equipment			1,800,000			1,800,000
Total			**5,250,000**			**5,250,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO			5,250,000			5,250,000
Total			**5,250,000**			**5,250,000**

Budget Impact/Other

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

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Improvement
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$6,870,000

Project # 24-FIRE-002

Project Name Fire Station #18 - Colombia

CIP Section Public Safety

Prior CIP #

District(s)

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.

Justification

The number of vehicle crossings have heavily increased from 2022 to 2023. To comply with National Fire Protection Association 1710 response times where an emergency unit has to be on the scene within 5 minutes and 20 seconds.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing					700,000	700,000
Construction					4,000,000	4,000,000
Equipment					1,170,000	1,170,000
Land					1,000,000	1,000,000
Total					**6,870,000**	**6,870,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO					6,870,000	6,870,000
Total					**6,870,000**	**6,870,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-FIRE-003
Project Name	Electrocardiograms

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
CIP Section	Public Safety
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$557,872

Description

17 Electrocardiograms are needed as current EKGs are approximately 9 years old.

Justification

EKGs are essential tools and must be up to date for providing emergency medical care.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	557,872					557,872
Total	**557,872**					**557,872**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	557,872					557,872
Total	**557,872**					**557,872**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$32,155

CIP Section: Public Safety
Prior CIP #:
District(s):

Description

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

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	32,155					32,155
Total	**32,155**					**32,155**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	32,155					32,155
Total	**32,155**					**32,155**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	05
Category	Unassigned
Project #	24-FIRE-005
Project Name	Ambulance Replacement Program
CIP Section	Public Safety
Prior CIP #	
District(s)	All
Status	Active
Total Project Cost:	$5,120,000

Description

Replace ambulances as per emergency vehicle replacement plan. Replace three (3) ambulances every year for the next five (5) years.
For 2024 is recommended at least the purchase of 2 Siddons and Martin Dodge 4500 prototype 2023 ambulances

Justification

The recommended replacement for ambulances is 5 years.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	720,000	1,100,000	1,100,000	1,100,000	1,100,000	5,120,000
Total	**720,000**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**	**5,120,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	720,000					720,000
Unfunded/Proposed CO		1,100,000	1,100,000	1,100,000	1,100,000	4,400,000
Total	**720,000**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**	**5,120,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-FIRE-006
Project Name	Fire Engine and Aerial Fire Truck

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$4,250,000

CIP Section: Public Safety
Prior CIP #:
District(s):

Description

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

Justification

Current engines have met life expectancy of 10 years. In dire need of replacing.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	850,000	850,000	850,000	850,000	850,000	4,250,000
Total	**850,000**	**850,000**	**850,000**	**850,000**	**850,000**	**4,250,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	850,000					850,000
Unfunded/Proposed CO		850,000	850,000	850,000	850,000	3,400,000
Total	**850,000**	**850,000**	**850,000**	**850,000**	**850,000**	**4,250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Improvement
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$3,540,000

Project # 24-FIRE-007

Project Name Fire Fleet Maintenance Shop at Station 10

CIP Section

District(s)

Prior CIP #

Description

Relocate fire fleet shop from Maher Fire Station.

Justification

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
119,190	Design/Engineering/Testing	200,320					200,320
Tota	Construction	3,220,490					3,220,490
	Total	**3,420,810**					**3,420,810**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,500,000	2023 Proposed CO	2,040,000					2,040,000
Tota	Total	**2,040,000**					**2,040,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$3,100,000

Project # 24-FIRE-008

Project Name Aerial Ladder Truck Replacement Program

CIP Section Public Safety

Prior CIP #

District(s)

Description

Purchase of new ladder trucks for department.

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	1,300,000		1,800,000			3,100,000
Total	**1,300,000**		**1,800,000**			**3,100,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
AFG Grant	1,650,000					1,650,000
Unfunded/Proposed CO			1,800,000			1,800,000
Total	**1,650,000**		**1,800,000**			**3,450,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
CIP Section	Public Safety
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$616,340

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	306,340	310,000				616,340
Total	**306,340**	**310,000**				**616,340**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	306,340					306,340
Unfunded/Proposed CO		310,000				310,000
Total	**306,340**	**310,000**				**616,340**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$146,833

Project # 24-FIRE-010

Project Name Cargo Trailer

CIP Section Public Safety

Prior CIP #

District(s)

Description

One (1) Cargo trailer for UTV and bike patrol equipment.

Justification

Have met the life expectancy of vehicles and will need to be replaced as soon as possible in order to effectively assist on calls.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	146,833					146,833
Total	**146,833**					**146,833**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	146,833					146,833
Total	**146,833**					**146,833**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
CIP Section	Public Safety
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$7,254,351

Description

Recommendation to replace 2 fire engines.

Justification

There is a need to replace 2 fire engines that are 13 years old and are currently experiencing major breakdowns. unit #264 KME fire engine with 95,090 miles currently assigned to fire station #10 unit #262 KME fire engine with 78,523 miles currently assigned to fire station #12 cost of fire engine $725,000 x 2 = $14500000

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	1,450,000	1,450,435	1,450,870	1,451,305	1,451,741	7,254,351
Total	**1,450,000**	**1,450,435**	**1,450,870**	**1,451,305**	**1,451,741**	**7,254,351**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	1,450,000					1,450,000
Unfunded/Proposed CO		1,450,435	1,450,870	1,451,305	1,451,741	5,804,351
Total	**1,450,000**	**1,450,435**	**1,450,870**	**1,451,305**	**1,451,741**	**7,254,351**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-FIRE-012
Project Name	Rescue Response Heavy Duty Trucks Replacement

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
CIP Section	Public Safety
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$240,000

Description

Recommendation to replace 3 rescue response heavy duty trucks.

Justification

Recommendation to replace the following 3 rescue response heavy duty trucks. all 3 trucks are over 20 years old and are used for fire and rescue operations. unit 148 2002 f250 assigned to fire station 12 for rescue boat operations. unit 168 2003 f350 assigned to fire station 6 for air cascade trailer operations. unit 179 2003 f350 assigned to fire station 8 for vehicle rescue team operations. f350 truck $80,000 x 3 trucks.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	240,000					240,000
Total	**240,000**					**240,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	240,000					240,000
Total	**240,000**					**240,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$150,000

Project # 24-FIRE-013

Project Name Hazmat Truck Replacement

CIP Section Public Safety

Prior CIP #

District(s)

Description

Recommendation to replace 1991 GMC hazmat truck unit 178 assigned to fire station 7 for hazmat team operations.

Justification

Unit is obsolete due to outdated technology and lack of available parts. recommend to replace with hazmat trailers for more efficient and economical operations.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	150,000					150,000
Total	**150,000**					**150,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	150,000					150,000
Total	**150,000**					**150,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$100,000

Project # 24-FIRE-014

Project Name Hazmat Trailer Replacement

CIP Section Public Safety

Prior CIP #

District(s)

Description

Recommend to purchase Hazmat Trailer for proposed Fire Station 16 at Industrial Warehouse District.

Justification

For more efficient and economical operations.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	100,000					100,000
Total	**100,000**					**100,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	100,000					100,000
Total	**100,000**					**100,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-FIRE-015
Project Name	Heavy Duty F350 Truck

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$80,000

CIP Section: Public Safety
Prior CIP #:
District(s):

Description

Purchase of a Heavy Duty F350 Truck

Justification

Hazmat trailer will require a Heavy Duty Truck to town the trailer.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	80,000					80,000
Total	**80,000**					**80,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	80,000					80,000
Total	**80,000**					**80,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$380,000

Project # 24-FIRE-016

Project Name Restoration of Chassis for Ambulances

CIP Section

District(s)

Prior CIP #

Description

2 Siddons and Martin Dodge 4500 chassis for the restoration of two older ambulances boxes.

Justification

To replace 2 Siddons and Martin Dodge 4500 chassis for the restoration of two older ambulances boxes.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	380,000					380,000
Total	**380,000**					**380,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	380,000					380,000
Total	**380,000**					**380,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-FIRE-017
Project Name	Rescue Boats Replacement

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$80,000

CIP Section: Public Safety
Prior CIP #:
District(s):

Description

Recommend to replace 2 rescue boats. Rescue boat 1 1999 polar craft river boat assigned to fire station 4. Boat is 25 years old. Boat is used for water rescue and recovery operations at river. Rescue boat 2 2001 polar craft boat assigned to fire station 12. Boat is over 20 years old. Rescue boat is used for lake water rescue and recovery operations. Rescue boat cost $40.000 x 2.

Justification

Boat is over 20 years old. Rescue boat is used for lake water rescue and recovery operations.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	80,000					80,000
Total	**80,000**					**80,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	80,000					80,000
Total	**80,000**					**80,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$195,000

Project # 24-FIRE-018

Project Name Command Vehicles Replacement

CIP Section Public Safety

Prior CIP #

District(s)

Description

Recommend to replace 3 command vehicles. Unit 300 unit 301 and 302 are 2015 Chevy Tahoe used for emergency response and command operations cost per Chevy Tahoe $65,000 x 3.

Justification

For more efficient and economical operations.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	195,000					195,000
Total	**195,000**					**195,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	195,000					195,000
Total	**195,000**					**195,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-FIRE-019
Project Name	EMS Training Staff Vehicles

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
CIP Section	Public Safety
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$55,000

Description

2 Ford Escapes for EMS training staff to replace 2003 and 2004 expedition which are no longer fuel efficient

Justification

For more efficient and economical operations.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	55,000					55,000
Total	**55,000**					**55,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	55,000					55,000
Total	**55,000**					**55,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$123,000

Project # 24-FIRE-020

Project Name Staff Vehicles Replacement

CIP Section Public Safety

Prior CIP #

District(s)

Description

Replace staff vehicles requesting 3 mid size crew cab pickup trucks. Cost of vehicles is $26,000 equipment $15,000 which includes mobile radio, light package, and vehicle stripping.

Justification

For more efficient and economical operations.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	123,000					123,000
Total	**123,000**					**123,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	123,000					123,000
Total	**123,000**					**123,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	General Government
Contact	City Engineer
Type	Improvement
Useful Life	50
Category	Unassigned
CIP Section	General Government
Prior CIP #	
District(s)	8
Status	Active
Total Project Cost:	$3,337,465

Description

Masterplan and Design of the Blvd of the Americans, consisting of the four City blocks between Hidaldo Street and Victoria Streets.

Justification

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
623,890	Design/Engineering/Testing	50,000					50,000
Tota	Construction	2,663,575					2,663,575
	Total	**2,713,575**					**2,713,575**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
3,123,890	Unfunded/Proposed CO	213,575					213,575
Tota	Total	**213,575**					**213,575**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	General Government
Contact	City Manager
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$3,500,000

CIP Section

District(s)

Prior CIP #

Description

Improvement and beautification of parks and other projects needed throughout the District

Justification

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	Other	250,000	250,000	250,000	250,000	250,000	1,250,000
Tota	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	2023 Proposed CO	250,000					250,000
Tota	Unfunded/Proposed CO		250,000	250,000	250,000	250,000	1,000,000
	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	General Government
Contact	City Manager
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$3,500,000

CIP Section

District(s)

Prior CIP #

Description

Improvement and beautification of parks and other projects needed throughout the District

Justification

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	Other	250,000	250,000	250,000	250,000	250,000	1,250,000
Tota	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	2023 Proposed CO	250,000					250,000
Tota	Unfunded/Proposed CO		250,000	250,000	250,000	250,000	1,000,000
	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	General Government
Contact	City Manager
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$3,500,000

CIP Section

District(s)

Prior CIP #

Description

Improvement and beautification of parks and other projects needed throughout the District

Justification

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	Other	250,000	250,000	250,000	250,000	250,000	1,250,000
Tota	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	2023 Proposed CO	250,000					250,000
Tota	Unfunded/Proposed CO		250,000	250,000	250,000	250,000	1,000,000
	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	General Government
Contact	City Manager
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$3,500,000

CIP Section

District(s)

Prior CIP #

Description

Improvement and beautification of parks and other projects needed throughout the District

Justification

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	Other	250,000	250,000	250,000	250,000	250,000	1,250,000
Tota	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	2023 Proposed CO	250,000					250,000
Tota	Unfunded/Proposed CO		250,000	250,000	250,000	250,000	1,000,000
	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	General Government
Contact	City Manager
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$3,500,000

CIP Section

District(s)

Prior CIP #

Description

Improvement and beautification of parks and other projects needed throughout the District

Justification

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	Other	250,000	250,000	250,000	250,000	250,000	1,250,000
Tota	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	2023 Proposed CO	250,000					250,000
Tota	Unfunded/Proposed CO		250,000	250,000	250,000	250,000	1,000,000
	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	General Government
Contact	City Manager
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$3,500,000

CIP Section

District(s)

Prior CIP #

Description

Improvement and beautification of parks and other projects needed throughout the District

Justification

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	Other	250,000	250,000	250,000	250,000	250,000	1,250,000
Tota	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	2023 Proposed CO	250,000					250,000
Tota	Unfunded/Proposed CO		250,000	250,000	250,000	250,000	1,000,000
	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	General Government
Contact	City Manager
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$3,500,000

CIP Section

District(s)

Prior CIP #

Description

Improvement and beautification of parks and other projects needed throughout the District

Justification

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	Other	250,000	250,000	250,000	250,000	250,000	1,250,000
Tota	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	2023 Proposed CO	250,000					250,000
Tota	Unfunded/Proposed CO		250,000	250,000	250,000	250,000	1,000,000
	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	General Government
Contact	City Manager
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$3,500,000

CIP Section

District(s)

Prior CIP #

Description

Improvement and beautification of parks and other projects needed throughout the District

Justification

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	Other	250,000	250,000	250,000	250,000	250,000	1,250,000
Tota	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,250,000	2023 Proposed CO	250,000					250,000
Tota	Unfunded/Proposed CO		250,000	250,000	250,000	250,000	1,000,000
	Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	General Government
Contact	City Engineer
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$10,984,528

Project # 23-GG-001

Project Name Federal Courthouse located at 1300 Matamoros St.

CIP Section

District(s)

Prior CIP #

Description

Renovation of a historical landmark three story building. This will be used for general office space and public use.

Justification

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
884,528	Construction			10,100,000			10,100,000
Tota	Total			**10,100,000**			**10,100,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,148,186	Unfunded/Proposed CO	9,836,342					9,836,342
Tota	Total	**9,836,342**					**9,836,342**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	General Government
Contact	City Engineer
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$250,000

Project # 23-GG-003

Project Name Canseco House 2nd Floor

CIP Section

District(s)

Prior CIP #

Description

Canseco House 2nd Floor Renovation

Justification

Renovation and Maintenance Improvements

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		250,000				250,000
Total		**250,000**				**250,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		250,000				250,000
Total		**250,000**				**250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	General Government
Contact	City Engineer
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$42,500,000

Project # 23-GG-004

Project Name Convention / Conference Center

CIP Section

District(s)

Prior CIP #

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	2,500,000					2,500,000
Construction		40,000,000				40,000,000
Total	**2,500,000**	**40,000,000**				**42,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	2,500,000	40,000,000				42,500,000
Total	**2,500,000**	**40,000,000**				**42,500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	General Government
Contact	City Engineer
Type	Improvement
Useful Life	25
Category	Unassigned

Project # 24-GG-001

Project Name Bruni Plaza Improvements

CIP Section

Prior CIP #

District(s) 8

Status Active

Total Project Cost: $970,975

Description

The Bruni Plaza Building approximately 15,500 ft. sq. is located in downtown Laredo on the corner of San Bernardo Ave. and Washington St. This building includes the Bruni branch library which houses a small circulating collection for both adults and children. The building renovation plans to accommodate other City departments.

Justification

To preserve and renovate plaza for efficient and safe use. Due to the increased need of public office space in order to better serve the community.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
70,975	Design/Engineering/Testing	100,000					100,000
Tota	Construction	800,000					800,000
	Total	**900,000**					**900,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
191,698	2023 Proposed CO	100,000					100,000
Tota	Unfunded/Proposed CO	679,277					679,277
	Total	**779,277**					**779,277**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	General Government
Contact	City Manager
Type	Improvement
Useful Life	
Category	Unassigned
CIP Section	
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$1,250,000

Description

Improvements and beautification of parks 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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Other	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	250,000					250,000
Unfunded/Proposed CO		250,000	250,000	250,000	250,000	1,000,000
Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-GG-003
Project Name	Public Arts and Culture

Department	General Government
Contact	City Manager
Type	Improvement
Useful Life	10
Category	Unassigned
CIP Section	Culture & Recreation
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$800,000

Description

Provide funds for projects involving art and culture (2% of 2023 Proposed CO).

Justification

To enrich the community with new forms of art.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Other	800,000					800,000
Total	**800,000**					**800,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	800,000					800,000
Total	**800,000**					**800,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	General Government
Contact	City Engineer
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$2,000,000

Project # 24-GG-004

Project Name Construction of Sidewalk/Streets

CIP Section Public Works

Prior CIP #

District(s)

Description

Needed construction throughout the city for sidewalks & streets.

Justification

Dire improvements needed in different areas of the city to improve better quality of life.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	2,000,000					2,000,000
Total	**2,000,000**					**2,000,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	2,000,000					2,000,000
Total	**2,000,000**					**2,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	General Government
Contact	City Engineer
Type	Improvement
Useful Life	20
Category	Unassigned
CIP Section	
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$1,800,000

Description

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

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	1,800,000					1,800,000
Total	**1,800,000**					**1,800,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	1,800,000					1,800,000
Total	**1,800,000**					**1,800,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	General Government
Contact	City Engineer
Type	Improvement
Useful Life	
Category	Unassigned

Project # 24-GG-006

Project Name Plaza Theater Renovation

CIP Section Culture & Recreation

Prior CIP #

District(s) 8

Status Active

Total Project Cost: $14,230,397

Description

The City of Laredo plans to restore the Plaza Theatre, 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 Theatre which 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).
The project's goal is to restore one of Laredo's iconic buildings in the downtown district to a historical period of significance of 1946, the year the building was erected. The project will undergo accessibility alterations, roof repairs, restroom plumbing code updates, neon light repairs, and two 24' x 150 ' painted mural restorations.

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 Theatre'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.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
0	Design/Engineering/Testing	1,170,416					1,170,416
Tota	Construction	12,092,575					12,092,575
	Contingencies	967,406					967,406
	Total	**14,230,397**					**14,230,397**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,000,000	CIF - Sale of Civic Center	10,930,655					10,930,655
Tota	CIF-Civic Center Renovations	629,327					629,327
	Grant	1,500,000					1,500,000
	Unfunded/Proposed CO	170,415					170,415
	Total	**13,230,397**					**13,230,397**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-GG-007
Project Name	Sames Auto Arena Renovations

Department	General Government
Contact	
Type	Unassigned
Useful Life	
Category	Unassigned
CIP Section	
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$3,200,000

Description

The Sames Auto Arena has 32,000 square feet of continuous open floor space, the Sames Auto Arena has the largest indoor convention space in South Texas. The 178,000-square-foot facility boasts a seating capacity of 10,000 with 14 luxury suites, six meeting rooms, and a private club. The facility's luxury suites include concierge service, a television, and seating for twelve to fourteen people, among other amenities. The club level, which is on the same level as the luxury suites, features a bar overlooking the main floor. The entire facility (Interior/Exterior) renovation will include all suites, HVAC, electrical, plumbing, concurse floor, public access, sound and video room, and parking lot improvements.

Justification

The Sames Auto Arena opened its doors in October 2002, and is in need of a complete renovation and maintanence of the entire facility.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	200,000					200,000
Construction		3,000,000				3,000,000
Total	**200,000**	**3,000,000**				**3,200,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
89,100	Unfunded/Proposed CO	110,900	3,000,000				3,110,900
Tota	Total	**110,900**	**3,000,000**				**3,110,900**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	General Government
Contact	
Type	Unassigned
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$2,050,000

Project # 24-GG-008

Project Name Telescopic Platforms at Sames Auto Arena

CIP Section

Prior CIP #

District(s)

Description

The Telescopic Seat Platforms are a retractable 1,514 seating system that allows for maximum flexibility and customization of our indoor arena space. They were first installed when the Arena was built in 2001. The seats that are being used are no longer available and some of the parts are discontinued. We will be doing full maintenance service and adjustment in the next coming months so that we may continue to use this system safely, however, a replacement of the whole system is needed following this maintenance. The new system will assist us in transforming our facility without the use of heavy equipment and long man hours for conversion of the Arena

Justification

The Telescopic Seat Platforms replacement is necessary due to malfunction of the system which is creating a safety concern.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	2,050,000					2,050,000
Total	**2,050,000**					**2,050,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Sports and Community Venue Tax Fund	2,050,000					2,050,000
Total	**2,050,000**					**2,050,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	General Government
Contact	
Type	Unassigned
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$400,000

Project # 24-GG-009

Project Name Dasher Board System at Sames Auto Arena

CIP Section

District(s)

Prior CIP #

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	400,000					400,000
Total	**400,000**					**400,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	400,000					400,000
Total	**400,000**					**400,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	General Government
Contact	
Type	Unassigned
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$120,000

Project # 24-GG-010

Project Name Security Cameras at Sames Auto Arena

CIP Section

District(s)

Prior CIP #

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	120,000					120,000
Total	**120,000**					**120,000**

Prio

120,000

Tota

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	General Government
Contact	City Engineer
Type	Improvement
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$250,000

Project # 24-GG-011

Project Name Meadow Bridge Improvements and Upgrades

CIP Section Public Works

Prior CIP #

District(s)

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	50,000					50,000
Construction	200,000					200,000
Total	**250,000**					**250,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	250,000					250,000
Total	**250,000**					**250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Health
Contact:

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

Type: Land acquisition
Useful Life: life
Category: Unassigned

CIP Section: Health & Welfare
Prior CIP #:
District(s):

Status: Active
Total Project Cost: $38,955,000

Description

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

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Acquisition		1,500,000				1,500,000
Design/Engineering/Testing	4,755,000					4,755,000
Construction		31,700,000				31,700,000
Equipment		1,000,000				1,000,000
Total	**4,755,000**	**34,200,000**				**38,955,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	4,755,000	34,200,000				38,955,000
Total	**4,755,000**	**34,200,000**				**38,955,000**

Budget Impact/Other

Custodiians, bldg maintenance, grouinds pepole, 3 people

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Personnel	150,000					150,000
Total	**150,000**					**150,000**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	IST
Contact	IST Director
Type	Improvement
Useful Life	15
Category	Unassigned

Project # 23-IST-001

Project Name City Hall Network Cabling Upgrade

CIP Section General Government

Prior CIP #

District(s) Citywide

Status Active

Total Project Cost: $161,000

Description

Replacement of current network cabling at city hall.

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	161,000					161,000
Total	**161,000**					**161,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
61,000	Unfunded/Proposed CO	100,000					100,000
Tota	Total	**100,000**					**100,000**

Budget Impact/Other

One time technology investment

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department IST
Contact
Type Unassigned
Useful Life
Category Unassigned

Project # 24-IST-01
Project Name Construction of a new data center at the Telecom

CIP Section
District(s)
Prior CIP #

Status Active
Total Project Cost: $1,000,000

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.

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	250,000					250,000
Equipment	750,000					750,000
Total	**1,000,000**					**1,000,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	1,000,000					1,000,000
Total	**1,000,000**					**1,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-IST-02
Project Name	Backup network infrastructure upgrade
CIP Section	
District(s)	
Prior CIP #	

Department	IST
Contact	
Type	Unassigned
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$250,000

Description

Upgrade current backup solution to a centralized solution in where all City of Laredo System can be backup and restored. As this time, there three backup appliances at City Hall Annex, Health, and Utilities. By implementing a modern solution backup and restores time will be improved along with improved visibility in ensuring that backups are performed.

Justification

y implementing a modern solution backup and restores time will be improved along with improved visibility in ensuring that backups are performed.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	250,000					250,000
Total	**250,000**					**250,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	250,000					250,000
Total	**250,000**					**250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Library
Contact: Library Director
Type: Improvement
Useful Life:
Category: Unassigned

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

CIP Section: Culture & Recreation
Prior CIP #:
District(s): 6
Status: Active
Total Project Cost: $4,355,000

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Acquisition					250,000	250,000
Design/Engineering/Testing					250,000	250,000
Construction					3,500,000	3,500,000
Equipment					150,000	150,000
Contingencies					205,000	205,000
Total					**4,355,000**	**4,355,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO					4,355,000	4,355,000
Total					**4,355,000**	**4,355,000**

Budget Impact/Other

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	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Contractural Services					85,000	85,000
Materials & Supplies				65,000	85,000	150,000
Personnel					260,000	260,000
Total				**65,000**	**430,000**	**495,000**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Municipal Court
Contact	Municipal Court Clerk
Type	Equipment
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$86,267

Project # 23-MC-001

Project Name Server & Cabling Upgrade

CIP Section General Government

Prior CIP #

District(s)

Description

Relocation of server room and cabling upgrade.

Justification

Original server room has been outgrown. Space is no longer adequate to meet current needs. Cabling in the building needs to be upgraded to the most current (Cat6 or better), the cabling in place now is the original one. With the transition to a hosted envt, and additonal online services provided, connectiviy is priority and cabling is neeed.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	86,267					86,267
Total	**86,267**					**86,267**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	86,267					86,267
Total	**86,267**					**86,267**

Budget Impact/Other

N/A

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Municipal Court
Contact	Municipal Court Clerk
Type	Unassigned
Useful Life	15
Category	Unassigned
Status	Active
Total Project Cost:	$50,000

Project # 23-MC-002

Project Name Courthouse Renovations-Columns and Paint

CIP Section General Government

Prior CIP #

District(s)

Description

Paint exterior of courthouse and resurface colums 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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Other	50,000					50,000
Total	**50,000**					**50,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	50,000					50,000
Total	**50,000**					**50,000**

Budget Impact/Other

N/A

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Municipal Court
Contact	Municipal Court Clerk
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$100,000

Project # 23-MC-003

Project Name Expansion & Resurface of Parking Lots

CIP Section General Government

Prior CIP #

District(s)

Description

Resurfacing of lots (east), level and resurface parking lot west and expanding employee Parking lot.

Justification

East lot needs resurfacing; west lot is uneven and has a lot of pot holes, needs stripping. Vehicles park in no set pattern, tractor trailers also park and we need to assign parking for different types of vehicles and have a stripped parking lot. With growth of FTE's we need additional space for them to park.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	100,000					100,000
Total	**100,000**					**100,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	100,000					100,000
Total	**100,000**					**100,000**

Budget Impact/Other

N/A

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Municipal Court
Contact	Municipal Court Clerk
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$110,000

Project # 23-MC-004

Project Name Parking Lot Roof

CIP Section General Government

Prior CIP #

District(s)

Description

Roof for employee parking.

Justification

Requesting roof to cover all parking spaces in employee parking lot.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	110,000					110,000
Total	**110,000**					**110,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	110,000					110,000
Total	**110,000**					**110,000**

Budget Impact/Other

N/A

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Municipal Court
Contact	
Type	Unassigned
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$30,000

Project # 24-MC-001

Project Name Municipal Court Outside Storage Room

CIP Section

District(s)

Prior CIP #

Description

Storage room is necessary to store maintenance item and equipment

Justification

Storage room is necessary to store maintenance item and equipment

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
System Revenue	30,000					30,000
Total	**30,000**					**30,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Parks
Contact	Parks Director
Type	Unassigned
Useful Life	15
Category	Unassigned
Status	Active
Total Project Cost:	$1,803,733

Project # 17-Parks-002

Project Name Citywide Park Shade Replacement Program

CIP Section

Prior CIP #

District(s) Citywide

Description

To replace shades that have a life expectancy of five (5) years. To replace at least one shade in each district.

Justification

Old shades are torn, worn out or vandalized.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
200,000	Equipment	403,733	300,000	300,000	300,000	300,000	1,603,733
Tota	Total	**403,733**	**300,000**	**300,000**	**300,000**	**300,000**	**1,603,733**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
200,000	2023 Proposed CO	403,733					403,733
Tota	Unfunded/Proposed CO		300,000	300,000	300,000	300,000	1,200,000
	Total	**403,733**	**300,000**	**300,000**	**300,000**	**300,000**	**1,603,733**

Budget Impact/Other

None.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Parks
Contact	Parks Director
Type	Unassigned
Useful Life	15
Category	Unassigned
Status	Active
Total Project Cost:	$8,225,000

Project # 18-Parks-001

Project Name Citywide Playground Replacement Program

CIP Section

Prior CIP #

District(s) Citywide

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	1,645,000	1,645,000	1,645,000	1,645,000	1,645,000	8,225,000
Total	**1,645,000**	**1,645,000**	**1,645,000**	**1,645,000**	**1,645,000**	**8,225,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	1,645,000	1,645,000	1,645,000	1,645,000	1,645,000	8,225,000
Total	**1,645,000**	**1,645,000**	**1,645,000**	**1,645,000**	**1,645,000**	**8,225,000**

Budget Impact/Other

None.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Parks
Contact

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

Type Improvement
Useful Life 10
Category Unassigned

CIP Section Culture & Recreation
Prior CIP #
District(s)

Status Active
Total Project Cost: $395,000

Description

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

Justification

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
185,000	Equipment	210,000					210,000
Tota	Total	**210,000**					**210,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
185,000	Unfunded/Proposed CO	210,000					210,000
Tota	Total	**210,000**					**210,000**

Budget Impact/Other

One time Capital Outlay expense

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Parks
Contact	City Engineer
Type	Unassigned
Useful Life	
Category	Unassigned

Project # 21-PARKS-009

Project Name Water Park

CIP Section Culture & Recreation

Prior CIP #

District(s) Citywide

Status Active

Total Project Cost: $13,750,000

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 citizents of Laredo

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		1,750,000				1,750,000
Construction		12,000,000				12,000,000
Total		**13,750,000**				**13,750,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Sports Complex CO		13,750,000				13,750,000
Total		**13,750,000**				**13,750,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Parks
Contact	City Engineer
Type	Unassigned
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$59,225,429

Project # 21-PARKS-010

Project Name Buena Vista Sport Complex Venue

CIP Section Culture & Recreation

Prior CIP #

District(s) Citywide

Description

Sports Tourism not just from the traditional baseball angle but include volleyball, soccer, mountain biking and as economic development.

Justification

City of Laredo Proposition A was approved by the voters through a special election on November 6, 2018 authorizing the City of Laredo to partially relocate a sports complex venue project previously approved by the voters on November 4, 2014 that originally was expected to be located in its entirety on the campus of Texas A&M International University, and to now finance an additional sports complex venue project to be located within the corporate limits of the City of Laredo and the related infrastructure and the maintenance and operation thereof, and authorizing the use of the existing venue sales and use tax levied at the rate of one-fourth of one percent (as approved by the voters on August 12, 2000 and re-approved by the voters on November 4, 2008, and November 4, 2014, not being a new tax) for the purpose of financing the sports complex venue project. Also, the City accepted the donation of a One hundred twenty-five (125.00) acre tract of land from Cuatro Vientos South, Ltd. On February 3, 2020 for the purpose of developing a sports complex.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
49,225,429	Construction		10,000,000				10,000,000
Tota	Total		**10,000,000**				**10,000,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
49,225,429	Unfunded/Proposed CO		10,000,000				10,000,000
Tota	Total		**10,000,000**				**10,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Parks
Contact Parks Director

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

Type Improvement
Useful Life 15
Category Unassigned

CIP Section
Prior CIP #
District(s) Citywide
Status Active
Total Project Cost: $765,000

Description

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

Justification

For safety, replement of old courts.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	765,000					765,000
Total	**765,000**					**765,000**

Prio
765,000
Tota

Budget Impact/Other

None.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Parks
Contact	Parks Director
Type	Equipment
Useful Life	15
Category	Unassigned
Status	Active
Total Project Cost:	$225,000

Project # 23-Parks-002

Project Name Inventory System

CIP Section

Prior CIP #

District(s) Citywide

Description

Purchase work order system software

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	225,000					225,000
Total	**225,000**					**225,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	225,000					225,000
Total	**225,000**					**225,000**

Budget Impact/Other

None.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Parks
Contact	Parks Director
Type	Equipment
Useful Life	15
Category	Unassigned
Status	Active
Total Project Cost:	$2,000,000

Project # 23-Parks-003

Project Name Surveillance Cameras

CIP Section

Prior CIP #

District(s) Citywide

Description

Purchase and install cameras for Parks. 9 areas

Justification

Deter and track activity of parks including vandalism.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,000,000	Construction	1,000,000					1,000,000
Tota	Total	**1,000,000**					**1,000,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,000,000	Unfunded/Proposed CO	1,000,000					1,000,000
Tota	Total	**1,000,000**					**1,000,000**

Budget Impact/Other

None.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Parks
Contact Parks Director

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

Type Equipment
Useful Life 15
Category Unassigned

CIP Section
Prior CIP #

District(s) Citywide

Status Active
Total Project Cost: $3,500,000

Description

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

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		3,500,000				3,500,000
Total		**3,500,000**				**3,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		3,500,000				3,500,000
Total		**3,500,000**				**3,500,000**

Budget Impact/Other

None.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	Parks
Contact	
Type	Improvement
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$492,800,000

CIP Section

District(s)

Prior CIP #

Description

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

Justification

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
200,000	Design/Engineering/Testing		3,100,000				3,100,000
Tota	Construction		489,500,000				489,500,000
	Total		**492,600,000**				**492,600,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
200,000	TxP&W	7,600,000					7,600,000
Tota	Unfunded/Proposed CO		485,000,000				485,000,000
	Total	**7,600,000**	**485,000,000**				**492,600,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-Parks-001
Project Name	New Playgrounds

Department	Parks
Contact	Parks Director
Type	Equipment
Useful Life	10
Category	Unassigned
CIP Section	
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$7,500,000

Description

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

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**7,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**7,500,000**

Budget Impact/Other

Personnel and maintenance for new playgrounds.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Parks
Contact	
Type	Unassigned
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$1,619,650

Project # 24-Parks-002

Project Name Barbara Fasken Recreational Center Swimming Pool

CIP Section

District(s)

Prior CIP #

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.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
119,650	Construction	1,500,000					1,500,000
Tota	Total	**1,500,000**					**1,500,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
119,650	Grant	750,000					750,000
Tota	Unfunded/Proposed CO	750,000					750,000
	Total	**1,500,000**					**1,500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	Parks
Contact	
Type	Unassigned
Useful Life	
Category	Unassigned
CIP Section	
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$3,500,000

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	250,000					250,000
Construction	3,250,000					3,250,000
Total	**3,500,000**					**3,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	3,500,000					3,500,000
Total	**3,500,000**					**3,500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-Parks-004
Project Name	Inner City Pool Shade 4 Wind Sails

Department	Parks
Contact	City Engineer
Type	Improvement
Useful Life	15
Category	Unassigned
CIP Section	
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$424,600

Description

Commercial grade shade structure

Justification

Existing commercial shade out of canvas material is torn, and deteriorated.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	30,000					30,000
Construction	394,600					394,600
Total	**424,600**					**424,600**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	424,600					424,600
Total	**424,600**					**424,600**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Parks
Contact	Parks Director
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$436,900

Project # 24-Parks-005

Project Name Parks Vehicles

CIP Section Culture & Recreation

Prior CIP #

District(s)

Description

Parks Vehicles Replacement

Justification

To replace old vehicles with high millage and cost of repairs.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	436,900					436,900
Total	**436,900**					**436,900**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	436,900					436,900
Total	**436,900**					**436,900**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Parks
Contact	City Engineer
Type	Unassigned
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$600,000

Project # 24-Parks-006

Project Name Father McNaboe Park Basketball Shade Structure

CIP Section Culture & Recreation

Prior CIP #

District(s)

Description

Design and Construction of a new metal basketball shade structure 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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	50,000					50,000
Construction	550,000					550,000
Total	**600,000**					**600,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	600,000					600,000
Total	**600,000**					**600,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Parks
Contact	City Engineer
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$160,000

Project # 24-Parks-07

Project Name Father McNaboe Tennis Courts

CIP Section Culture & Recreation

Prior CIP #

District(s)

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	20,000					20,000
Construction	140,000					140,000
Total	**160,000**					**160,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	160,000					160,000
Total	**160,000**					**160,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Parks
Contact	City Engineer
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$1,700,000

Project # 24-Parks-08

Project Name Three Points Parks Swimming Pool Reconstruction

CIP Section Culture & Recreation

Prior CIP #

District(s)

Description

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

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	200,000					200,000
Construction	1,500,000					1,500,000
Total	**1,700,000**					**1,700,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	1,700,000					1,700,000
Total	**1,700,000**					**1,700,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Parks
Contact	City Engineer
Type	Improvement
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$400,000

Project # 24-Parks-09

Project Name Arturo N. Benavides Splash Park Phase II

CIP Section Culture & Recreation

Prior CIP #

District(s)

Description

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	50,000					50,000
Construction	350,000					350,000
Total	**400,000**					**400,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	400,000					400,000
Total	**400,000**					**400,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Planning
Contact	Planning Director
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$4,845,000

Project # 14-PLA-001

Project Name Railroad Quiet Zone-KCS

CIP Section Transportation

Prior CIP #

District(s) 1,2,3

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.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,401,000	Design/Engineering/Testing		150,000				150,000
Tota	Construction			2,194,000			2,194,000
	Contingencies		100,000				100,000
	Total		**250,000**	**2,194,000**			**2,444,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,194,000	Unfunded/Proposed CO			2,651,000			2,651,000
Tota	Total			**2,651,000**			**2,651,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Police
Contact	Police Chief
Type	Improvement
Useful Life	50
Category	Unassigned

Project # 17-POL-002

Project Name Construction of New PD Annex Bldg.

CIP Section Public Safety

Prior CIP # 13-traf-003

District(s) All

Status Active

Total Project Cost: $16,450,000

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		1,400,000				1,400,000
Construction			14,000,000			14,000,000
Land	1,050,000					1,050,000
Total	**1,050,000**	**1,400,000**	**14,000,000**			**16,450,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
3,699,160	2023 Proposed CO	8,651,000					8,651,000
Tota	Unfunded/Proposed CO	4,099,840					4,099,840
	Total	**12,750,840**					**12,750,840**

Budget Impact/Other

None. Existing Expeneses would be transferred from one building to another.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Police
Contact	Police Chief
Type	Equipment
Useful Life	05
Category	Unassigned
Status	Active
Total Project Cost:	$80,000

Project # 23-POL-002

Project Name Prisoner Transport Vehicle

CIP Section Public Safety

Prior CIP #

District(s)

Description

Transport Vehicle

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment		80,000				80,000
Total		**80,000**				**80,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		80,000				80,000
Total		**80,000**				**80,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Police
Contact	Police Chief
Type	Equipment
Useful Life	05
Category	Unassigned
Status	Active
Total Project Cost:	$1,500,000

Project # 23-POL-003

Project Name Mobile Command Unit

CIP Section Public Safety

Prior CIP #

District(s)

Description

REPLACEMENT OF 20 YEAR OLD OBSOLETE MOBILE COMMAND UNIT

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	1,500,000					1,500,000
Total	**1,500,000**					**1,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	1,500,000					1,500,000
Total	**1,500,000**					**1,500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Police
Contact Police Chief

Project # 23-POL-005
Project Name Cameras for Interview Rooms-Annex

Type Equipment
Useful Life 05
Category Unassigned

CIP Section Public Safety
Prior CIP #
District(s)

Status Active
Total Project Cost: $36,000

Description

2 CAMERAS FOR INTERVIEW ROOMS @$18,000 EACH= $36,000.00

Justification

INTERVIEW ROOMS AT LPD ANNEX CURRENTLY DO NO HAVE CAMERAS, LPD NEEDS TO PROVIDE NECESSARY EQUIPMENT FOR INTERVIEW PROCESS.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	36,000					36,000
Total	**36,000**					**36,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	36,000					36,000
Total	**36,000**					**36,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Police
Contact Police Chief

Project # 23-POL-007
Project Name Gymnasium Facility

Type Equipment
Useful Life 25
Category Unassigned

CIP Section Public Safety
Prior CIP #
District(s)

Status Active
Total Project Cost: $250,000

Description

HEALTH AND WELLNESS GYM FACILITY AND EQUIPMENT

Justification

TO PROVIDE HEALTH AND WELLNESS GYM FACILITY AND EQUIPMENT FOR EAST PATROL OFFICERS CURRENTLY LOCATED AT CITY HALL ANNEX. APPROXIMATELY 1,500SQFT TO INCLUDE BATHROOM AND DRESSING AREAS.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction			200,000			200,000
Equipment			50,000			50,000
Total			**250,000**			**250,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO			250,000			250,000
Total			**250,000**			**250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Police
Contact: Police Chief

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

Type: Equipment
Useful Life: 05
Category: Unassigned

CIP Section: Public Safety
Prior CIP #
District(s)

Status: Active
Total Project Cost: $24,542,169

Description

Replacement of vehilces due to wear and tear;
40 patrol units $3,624,920

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	4,531,150	4,712,396	4,900,891	5,096,927	5,300,805	24,542,169
Total	**4,531,150**	**4,712,396**	**4,900,891**	**5,096,927**	**5,300,805**	**24,542,169**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	3,624,920					3,624,920
Unfunded/Proposed CO	906,230	4,712,396	4,900,891	5,096,927	5,300,805	20,917,249
Total	**4,531,150**	**4,712,396**	**4,900,891**	**5,096,927**	**5,300,805**	**24,542,169**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Police
Contact	Police Chief
Type	Equipment
Useful Life	05
Category	Unassigned
Status	Active
Total Project Cost:	$2,274,856

Project # 24-POL-002

Project Name Police Patrol Vehicles (Unmarked)

CIP Section Public Safety

Prior CIP #

District(s)

Description

Replacement of vehicles due to wear and tear;
10 Unmarked Vehicles $280,000

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	420,000	436,800	454,272	472,443	491,341	2,274,856
Total	**420,000**	**436,800**	**454,272**	**472,443**	**491,341**	**2,274,856**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	280,000					280,000
Unfunded/Proposed CO	140,000	436,800	454,272	472,443	491,341	1,994,856
Total	**420,000**	**436,800**	**454,272**	**472,443**	**491,341**	**2,274,856**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Police
Contact	Police Chief
Type	Unassigned
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$600,000

Project # 24-POL-003

Project Name Police Armored Vehicle

CIP Section Public Safety

Prior CIP #

District(s)

Description

Replace 20 yr old armored vehicle due to wear and tear. Replacement parts are no longer available.

Justification

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	600,000					600,000
Total	**600,000**					**600,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	600,000					600,000
Total	**600,000**					**600,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Public Works
Contact	Public Works Director
Type	Equipment
Useful Life	05
Category	Unassigned
Status	Active
Total Project Cost:	$3,904,413

Project # 20-PW-030

Project Name Equipment

CIP Section Public Works

Prior CIP #

District(s) Citywide

Description

Sweepers, Pothole Patcher, trucks, Mini excavators, Backhoe

Justification

Equipment replacement and for paving, cemetry, street sweeping program

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	3,904,413					3,904,413
Total	**3,904,413**					**3,904,413**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	3,904,413					3,904,413
Total	**3,904,413**					**3,904,413**

Budget Impact/Other

One time capital Outlay Expenditures

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Solid Waste
Contact:

Project # 21-SW-002
Project Name: Wastewater Ext. Phase 2

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Works
Prior CIP #:
District(s):

Status: Active
Total Project Cost: $432,000

Description

Wastewater extension to serve leachate tank phase 2

Justification

The extension project would drastically reduce waste material disposal expenditures.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		432,000				432,000
Total		**432,000**				**432,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		432,000				432,000
Total		**432,000**				**432,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Solid Waste
Contact	
Type	Improvement
Useful Life	05
Category	Unassigned
Status	Active
Total Project Cost:	$13,700,000

Project # 21-SW-005

Project Name Design & Permit for New Landfill Cell

CIP Section General Government

Prior CIP #

District(s)

Description

Engineering costs for design and permit amendment for a new landfill cell was done in 2021. The construction of a cell is needed due to demand; .

Justification

Specifications for new landfill construction.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,000,000	Design/Engineering/Testing		1,000,000				1,000,000
Tota	Construction	5,700,000		6,000,000			11,700,000
	Total	**5,700,000**	**1,000,000**	**6,000,000**			**12,700,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6,700,000	Proposed Solid Waste Revenue Bond		1,000,000	6,000,000			7,000,000
Tota	Total		**1,000,000**	**6,000,000**			**7,000,000**

Budget Impact/Other

N/A.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Solid Waste
Contact	Solid Waste Director
Type	Improvement
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$2,600,000

Project # 23-SW-002

Project Name Compost Facility

CIP Section Public Works

Prior CIP #

District(s)

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 currentley stockpiled or sent to landfill. Composrting practices minimize anaerobic conditions and maximize aerobic conditions will be the most effective at reducing greenhouse gas emmissions.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Other	2,600,000					2,600,000
Total	**2,600,000**					**2,600,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed Solid Waste Bond	2,600,000					2,600,000
Total	**2,600,000**					**2,600,000**

Budget Impact/Other

4 FTE's. $151K Fuel: 500,000

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Materials & Supplies			500,000			500,000
Personnel			151,000			151,000
Total			**651,000**			**651,000**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Solid Waste
Contact: Solid Waste Director

Project # 23-SW-003
Project Name: Landfill improvements

Type: Improvement
Useful Life: 05
Category: Unassigned

CIP Section: Public Works
Prior CIP #
District(s)

Status: Active
Total Project Cost: $750,000

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		750,000				750,000
Total		**750,000**				**750,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Proposed Solid Waste Revenue Bond		750,000				750,000
Total		**750,000**				**750,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	23-SW-004
Project Name	Fleet Facility at Solid Waste

Department	Solid Waste
Contact	Solid Waste Director
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$3,500,000

CIP Section: Public Works
Prior CIP #:
District(s):

Description

A fleet facility at Solid Waste in order to provide better customer service to our internal deparment and get vehicles out of repair shop.

Justification

Needed to become more efficient.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	3,500,000					3,500,000
Total	**3,500,000**					**3,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed Solid Waste Bond	3,500,000					3,500,000
Total	**3,500,000**					**3,500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Solid Waste
Contact	Solid Waste Director
Type	Improvement
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$750,000

Project # 24-SW-001

Project Name Citizens Drop-off

CIP Section Public Works

Prior CIP #

District(s)

Description

Drop off center at landfill

Justification

For safety issues there is a need of a Drop off center at landfill

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	100,000					100,000
Construction	650,000					650,000
Total	**750,000**					**750,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed Solid Waste Bond	750,000					750,000
Total	**750,000**					**750,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Solid Waste
Contact	Solid Waste Director
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$385,000

Project # 24-SW-002

Project Name Solid Waste facility improvements

CIP Section Public Works

Prior CIP #

District(s)

Description

Various improvements to landfill

Justification

For maintaining compliance

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	385,000					385,000
Total	**385,000**					**385,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed Solid Waste Bond	385,000					385,000
Total	**385,000**					**385,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Solid Waste
Contact	Solid Waste Director
Type	Equipment
Useful Life	05
Category	Unassigned
Status	Active
Total Project Cost:	$18,965,000

Project # 24-SW-003

Project Name Solid Waste Equipment Replacement

CIP Section Public Works

Prior CIP #

District(s) All

Description

Side Loader Refuse Trucks 3 (three) @ $287,000 each
Rear Loader Refuse Truck 1 (one) @ $218,000 each
Grapple Truck 2 (two) @ $215,000 each
Roll-Off Truck 1 (one) @ $157,000 each
Excavator 1 (one) @ $400,000
D9T Wastehandler Dozer 1 (one) @ $1,400,000

TWO (2) GRAPPLE TRUCK @190,000 EACH REPLACING UNITS #S 6226 (2008) 6227 (2008)
THREE (3) REAR LOADERS @202,000 EACH REPLACING UNIT #S 6254 (2012) 6255 (2012) 6256 (2012)
ONE (1) (NEW) 8 YARD REAR LOADER FOR DOWNTOWN CREW
ONE (1) ROLL-OFF TRUCK @156,000 EACH REPLACING UNIT# 6229 (2008)
ONE (1) (NEW) F450 STAKE TRUCK @61,292 DIESEL
ONE (1) (NEW) F450 STAKE TRUCK @61,292 DIESEL
ONE (1) (NEW) F250 TRUCK @32,973 GASOLINE
ONE (1) (NEW) F150 TRUCK @31,647 GASOLINE

Justification

The Solid Waste equipment replacement plan is normally five years and/or 10,000 hours based on past experiences. These applies to refuse trucks and heavy equipment for the landfill.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	2,965,000	4,000,000	4,000,000	4,000,000	4,000,000	18,965,000
Total	**2,965,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**18,965,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed Solid Waste Bond	2,965,000					2,965,000
Proposed Solid Waste Revenue Bond		4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Total	**2,965,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**18,965,000**

Budget Impact/Other

Capital Outlay expense

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Solid Waste
Contact	Solid Waste Director
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$3,000,000

Project # 24-SW-004

Project Name Compost Equipment

CIP Section Public Works

Prior CIP #

District(s)

Description

Compost equipment is necessary to operate future compost facility.

Justification

Composting is one method to reduce methane emissions from organic waste currentley stockpiled or sent to landfill. Composrting practices minimize anaerobic conditions and maximize aerobic conditions will be the most effective at reducing greenhouse gas emmissions.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	3,000,000					3,000,000
Total	**3,000,000**					**3,000,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed Solid Waste Bond	3,000,000					3,000,000
Total	**3,000,000**					**3,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-SW-005
Project Name	Permit Amendment

Department	Solid Waste
Contact	Env. Director
Type	Improvement
Useful Life	
Category	Unassigned
CIP Section	Public Works
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$2,000,000

Description

Municipal Solid Waste (MSW) permit amendment for operations.

Justification

Permit amendment required for Municipal Solid Waste (MSW) operations.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Other	2,000,000					2,000,000
Total	**2,000,000**					**2,000,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed Solid Waste Bond	2,000,000					2,000,000
Total	**2,000,000**					**2,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Solid Waste
Contact	Env. Director
Type	Improvement
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$800,000

Project # 24-SW-006

Project Name Leachate Connection

CIP Section Public Works

Prior CIP #

District(s)

Description

Proposed leachate connection at existing landfill

Justification

Leachate connection required at existing landfill.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Other	800,000					800,000
Total	**800,000**					**800,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed Solid Waste Bond	800,000					800,000
Total	**800,000**					**800,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Streets
Contact	City Engineer
Type	Improvement
Useful Life	50
Category	Unassigned
Status	Active
Total Project Cost:	$1,970,000

Project # 06-STR-008

Project Name Chicago Street Pedestrian Ramp

CIP Section Public Works

Prior CIP # 08-22s-004

District(s) 7

Description

Railroad crossing for pedestrians near Chicago Street; 10' wide, 5% ADA grade, 5' landings, 720' length (2 ways = 1,440 l.f.), 100' span, 332.5' height.

Justification

This ramp is necessary for pedestrian use to create better walkability across the railroads.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Acquisition					500,000	500,000
Design/Engineering/Testing					150,000	150,000
Construction					1,200,000	1,200,000
Contingencies					120,000	120,000
Total					**1,970,000**	**1,970,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO					1,970,000	1,970,000
Total					**1,970,000**	**1,970,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Streets
Contact City Engineer

Project # 06-STR-009
Project Name Del Mar Widening (Bulldog Blvd to B. Bullock Loop)

Type Improvement
Useful Life 50
Category Unassigned

CIP Section Public Works
Prior CIP # 94-22s-013
District(s) 5, 6

Status Active
Total Project Cost: $1,257,500

Description

Widening of Del Mar Blvd. beginning from Alexander Hight 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 allievate traffic congestion and create better mobility.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Acquisition	300,000					300,000
Design/Engineering/Testing	112,500					112,500
Construction	750,000					750,000
Contingencies	75,000					75,000
Lighting	20,000					20,000
Total	**1,257,500**					**1,257,500**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	1,257,500					1,257,500
Total	**1,257,500**					**1,257,500**

Budget Impact/Other

N/A

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Streets
Contact City Engineer

Project # 06-STR-031
Project Name Vidaurri Avenue Paving (Scott to Jefferson)

Type Improvement
Useful Life 50
Category Unassigned

CIP Section Public Works
Prior CIP # 07-22s-001
District(s) 8

Status Active
Total Project Cost: $2,000,000

Description

Street improvements to 36 feet wide roadway, black base, concrete curbing, drainage, roadway striping, sidewalks and street lighting. No utilities considered. Fourteen blocks from Scott St. to Jefferson St.

Justification

To provide better mode of transportation.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing					108,000	108,000
Construction					1,832,000	1,832,000
Contingencies					60,000	60,000
Total					**2,000,000**	**2,000,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO					2,000,000	2,000,000
Total					**2,000,000**	**2,000,000**

Budget Impact/Other

N/A

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Streets
Contact City Engineer
Type Improvement
Useful Life 30
Category Unassigned

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

CIP Section
Prior CIP #
District(s) 6
Status Active
Total Project Cost: $667,500

Description

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

Justification

To improve traffic flow

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Acquisition		100,000				100,000
Design/Engineering/Testing		67,500				67,500
Construction		450,000				450,000
Contingencies		50,000				50,000
Total		**667,500**				**667,500**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		667,500				667,500
Total		**667,500**				**667,500**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Streets
Contact Public Works Director

Project # 18-STR-004
Project Name Downtown Parking Blocks 394 & 401

Type Improvement
Useful Life 20
Category Unassigned

CIP Section
Prior CIP #

District(s) 8

Status Active
Total Project Cost: $700,000

Description

2 lots; 394 & 401 are part of contracttual obligation.,The cost is to be shared by EPC and the City of Laredo. The materials are to be paid by EPC and the labor is to be paid by City of Laredo. The project is to be done in-house to control costs. This estimate is based on contractor pricing provided by City Engineering Dept. which includes materials, testing. Labor, ADA fees, engineering and lighting.

Justification

Per contractual obligation.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction					700,000	700,000
Total					**700,000**	**700,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Developer Contribution					233,333	233,333
Unfunded/Proposed CO					466,667	466,667
Total					**700,000**	**700,000**

Budget Impact/Other

City will lpay for labor of project

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Streets
Contact	Public Works Director
Type	Improvement
Useful Life	25
Category	Unassigned
Status	Active
Total Project Cost:	$80,000

Project # 18-STR-006

Project Name Davis Ave. Parking Lot

CIP Section Public Works

Prior CIP #

District(s) 8

Description

Construction of a parking ot on Davis Ave

Justification

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction					80,000	80,000
Total					**80,000**	**80,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO					80,000	80,000
Total					**80,000**	**80,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	Streets
Contact	City Engineer
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$4,321,840

CIP Section

Prior CIP #

District(s) 6,7

Description

Extension of a new four lane roadway, drainage improvements, water distribution, wastewater collection, sidewalks, landscaping bike lanes and other improvements approximately 0.5 miles from the existing dead end at Mary Help of Christians School to Amador Salinas Dr.

Justification

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
198,750	Design/Engineering/Testing		100,000				100,000
Tota	Construction		3,973,090				3,973,090
	Other		50,000				50,000
	Total		**4,123,090**				**4,123,090**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
198,750	Unfunded/Proposed CO		4,123,090				4,123,090
Tota	Total		**4,123,090**				**4,123,090**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Streets
Contact	City Engineer
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$1,203,295

Project # 19-STR-004

Project Name Springfield Avenue Extension Phase 4

CIP Section

Prior CIP #

District(s) 6,7

Description

Extension of a new four lane roadway, drainage improvements, water distribution, sidewalks, landscaping bike lanes and other improvements approximately 0.1 miles from Hospitality Dr. to Loop 20.

Justification

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
198,750	Design/Engineering/Testing	50,000					50,000
Tota	Construction	954,545					954,545
	Total	**1,004,545**					**1,004,545**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
198,750	Unfunded/Proposed CO	1,004,545					1,004,545
Tota	Total	**1,004,545**					**1,004,545**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Streets
Contact
Type Unassigned
Useful Life
Category Unassigned

Project # 20-STR-001
Project Name Beautification of Corpus Christi Street

CIP Section
Prior CIP #
District(s) 3
Status Active
Total Project Cost: $17,620,231

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.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
4,056,604	Design/Engineering/Testing		1,449,714				1,449,714
Tota	Construction		12,113,913				12,113,913
	Total		**13,563,627**				**13,563,627**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
4,056,604	Unfunded/Proposed CO		13,563,627				13,563,627
Tota	Total		**13,563,627**				**13,563,627**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Streets
Contact
Type Unassigned
Useful Life
Category Unassigned

Project # 20-STR-003
Project Name Beautification of Clark Blvd

CIP Section
Prior CIP #
District(s) 4
Status Active
Total Project Cost: $786,061

Description

Improve tbe pedestrian environment on Clark Blvd roadsides, from Springfield Avenue to Arkansas Avenue. Upgrade sidewalks and landscaping, reduce curb cuts, and install enhanced traffic control.

Justification

Beautification project in accordance with Comprehensive Plan.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	90,000					90,000
Construction	613,832					613,832
Contingencies	38,393					38,393
Other	17,796					17,796
Demolition	26,040					26,040
Total	**786,061**					**786,061**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	786,061					786,061
Total	**786,061**					**786,061**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Streets
Contact
Type Unassigned
Useful Life
Category Unassigned

Project # 20-STR-005
Project Name Beautification of Cedar Ave (Chihuahua St-Lyon St)

CIP Section
Prior CIP #
District(s) 3
Status Active
Total Project Cost: $4,037,500

Description

Improve the pedestrian environment on Cedar Avenue roadsides from Chihuhua to Lyon St. Upgrade sidewalks, and lanscaping, reduce curb cuts, manage parking and install enhanced traffic control

Justification

Beautification project in accordance with Comprehensive Plan.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		395,000				395,000
Construction		2,532,500				2,532,500
Contingencies		1,110,000				1,110,000
Total		**4,037,500**				**4,037,500**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		4,037,500				4,037,500
Total		**4,037,500**				**4,037,500**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Streets
Contact	
Type	Unassigned
Useful Life	
Category	Unassigned

Project # 20-STR-006

Project Name Beautification of Galveston (Monterrey-Milmo Ave)

CIP Section

Prior CIP #

District(s) 3

Status Active

Total Project Cost: $259,875

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		17,500				17,500
Construction		127,375				127,375
Contingencies		115,000				115,000
Total		**259,875**				**259,875**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		259,875				259,875
Total		**259,875**				**259,875**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Streets
Contact
Type Unassigned
Useful Life
Category Unassigned

Project # 20-STR-007
Project Name Beautification of Mier St. (Monterrey-Logan Ave)

CIP Section
Prior CIP #
District(s) 3
Status Active
Total Project Cost: $661,500

Description

Improve the pedestrain 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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		90,000				90,000
Construction		356,500				356,500
Contingencies		215,000				215,000
Total		**661,500**				**661,500**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		661,500				661,500
Total		**661,500**				**661,500**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Streets
Contact
Type Unassigned
Useful Life
Category Unassigned

Project # 20-STR-009
Project Name Beautification of Springfield (Chihuahua-Lyon St)

CIP Section
Prior CIP #
District(s) 3
Status Active
Total Project Cost: $225,750

Description

Convert Springfield Avenue into a biclyce corridor from Chihuahua Street to Lyon Street. Incorporate low-cost bikeaway improvements rangng from paving markings and signage to defined biclyce lanes.

Justification

Beautification project in accordance with Comprehensive Plan.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		15,000				15,000
Construction		100,750				100,750
Contingencies		110,000				110,000
Total		**225,750**				**225,750**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		225,750				225,750
Total		**225,750**				**225,750**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Streets
Contact
Type Unassigned
Useful Life
Category Unassigned

Project # 20-STR-010
Project Name Beautification of Tilden Avenue

CIP Section
Prior CIP #
District(s) 3
Status Active
Total Project Cost: $1,008,000

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		175,000				175,000
Construction		508,000				508,000
Contingencies		325,000				325,000
Total		**1,008,000**				**1,008,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		1,008,000				1,008,000
Total		**1,008,000**				**1,008,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Streets
Contact
Type Unassigned
Useful Life
Category Unassigned

Project # 20-STR-012
Project Name McPherson and Shiloh Dr Mobility Improvements

CIP Section
Prior CIP #
District(s) 6
Status Active
Total Project Cost: $780,000

Description

Design & Construction of Mobility Improvements including Right Turn Lane Projects

Justification

Improve Traffic Flow

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		20,000				20,000
Construction		710,000				710,000
Other		50,000				50,000
Total		**780,000**				**780,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		780,000				780,000
Total		**780,000**				**780,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Streets
Contact
Type Unassigned
Useful Life
Category Unassigned

Project # 20-STR-013
Project Name Turning Lane at McPherson and International NW

CIP Section
Prior CIP #
District(s) 6
Status Active
Total Project Cost: $430,000

Description

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

Justification

Improve Traffic Flow

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		30,000				30,000
Construction		400,000				400,000
Total		**430,000**				**430,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		430,000				430,000
Total		**430,000**				**430,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	Streets
Contact	Traffic Director
Type	Unassigned
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$330,000

CIP Section

Prior CIP #

District(s) 5

Description

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

Justification

Improve Traffic flow

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		30,000				30,000
Construction		300,000				300,000
Total		**330,000**				**330,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		330,000				330,000
Total		**330,000**				**330,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Streets
Contact

Project # 20-STR-015
Project Name Pedregal Parking Lot

Type Unassigned
Useful Life
Category Unassigned

CIP Section
Prior CIP #

District(s) 8

Status Active
Total Project Cost: $637,000

Description

Parking lot next to Rio Grande River

Justification

Provide parking spaces in the downtown area.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing					195,000	195,000
Construction					442,000	442,000
Total					**637,000**	**637,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO					637,000	637,000
Total					**637,000**	**637,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Streets
Contact
Type Unassigned
Useful Life
Category Unassigned

Project # 20-STR-016
Project Name Tarver Elementary School Walking Trail

CIP Section
Prior CIP #
District(s) 4
Status Active
Total Project Cost: $246,260

Description

Walking trail from back of curb to fence limit of Tarver Elementary School.

Justification

Walkability around elementary school

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	18,250					18,250
Construction	228,010					228,010
Total	**246,260**					**246,260**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	246,260					246,260
Total	**246,260**					**246,260**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Streets
Contact
Type Unassigned
Useful Life
Category Unassigned

Project # 20-STR-018
Project Name Ponderosa Second Exit

CIP Section
Prior CIP #
District(s) 2
Status Active
Total Project Cost: $156,700

Description

Second Exit (Burnet Dr) from Ponderosa to Clark Blvd (400 LF, 60' ROW, 36' B-B and 700 LF, 120' ROW, 49' B-B)

Estimated amount does not include ROW

Justification

Improve traffic flow

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing					53,900	53,900
Construction					102,800	102,800
Total					**156,700**	**156,700**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO					156,700	156,700
Total					**156,700**	**156,700**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	23-STR-002
Project Name	Vallecillo Rd

Department	Streets
Contact	City Engineer
Type	Improvement
Useful Life	life
Category	Unassigned
CIP Section	
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$35,736,556

Description

Design & Construction of approximately 3.2 miles of new roadway that includes a continously 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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	35,736,556					35,736,556
Land	0					0
Total	**35,736,556**					**35,736,556**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	5,000,000					5,000,000
Developer Contribution	5,876,071					5,876,071
Federal Earmark	3,000,000					3,000,000
MPO	16,500,000					16,500,000
Regional Mobility Authority (RMA)	5,360,485					5,360,485
Total	**35,736,556**					**35,736,556**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Streets
Contact	Public Works Director
Type	Improvement
Useful Life	30
Category	Unassigned
Project #	24-STR-001
Project Name	Street Resurfacing / Paving Program
CIP Section	Public Works
Prior CIP #	
District(s)	Citywide
Status	Active
Total Project Cost:	$10,000,000

Description

Creating a street maintain/ rehabilitation program in order to continue with the resufacing and repaving of city streets that are in need or rehabing.

Justification

Rehabilitation of streets City wide.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	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**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Capital improvement Fund	2,000,000	2,000,000				4,000,000
Unfunded/Proposed CO			2,000,000	2,000,000	2,000,000	6,000,000
Total	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**10,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-STR-002
Project Name	Del Mar and Mcpherson Corner Acquisition
CIP Section	Public Works
Prior CIP #	
District(s)	

Department	Streets
Contact	City Engineer
Type	Improvement
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$750,000

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Acquisition	750,000					750,000
Total	**750,000**					**750,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2023 Proposed CO	750,000					750,000
Total	**750,000**					**750,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Streets
Contact	City Engineer
Type	Improvement
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$178,020,000

Project # 24-STR-003

Project Name River Road Const.- Locally Preferred Alternative

CIP Section

Prior CIP #

District(s)

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing					23,220,000	23,220,000
Construction					154,800,000	154,800,000
Total					**178,020,000**	**178,020,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO					178,020,000	178,020,000
Total					**178,020,000**	**178,020,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-STR-004
Project Name	Beautification of Bartlett Avenue

Department	Streets
Contact	City Engineer
Type	Improvement
Useful Life	life
Category	Unassigned
CIP Section	
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$11,542,500

Description

Improve the vehicular and pedestrian environment on Bartlett Avenue including full roadway recunstruction, signage, pavement markings, traffic signals, utility improvements, upgrade sidewalks, and lanscaping from Guadalupe St. to Locus St.

Justification

Beautification project in accordance with Comprehensive Plan.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		3,380,000				3,380,000
Construction		8,162,500				8,162,500
Total		**11,542,500**				**11,542,500**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		11,542,500				11,542,500
Total		**11,542,500**				**11,542,500**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Streets
Contact	City Engineer
Type	Improvement
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$11,055,000

Project # 24-STR-005

Project Name Beautification of Malinche Avenue

CIP Section

District(s)

Prior CIP #

Description

Improve the vehicular and pedestrian environment on Malinche Avenue including full roadway recunstruction, signage, pavement markings, traffic signals, utility improvements, upgrade sidewalks, and lanscaping from Guadalupe St. to Locus St.

Justification

Beautification project in accordance with Comprehensive Plan.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		3,230,000				3,230,000
Construction		7,825,000				7,825,000
Total		**11,055,000**				**11,055,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		11,055,000				11,055,000
Total		**11,055,000**				**11,055,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Traffic
Contact	Traffic Director
Type	Improvement
Useful Life	15
Category	Unassigned
Status	Active
Total Project Cost:	$450,000

Project # 09-TRAF-009

Project Name ITS - School Flasher Comm Upgrade

CIP Section Transportation

Prior CIP #

District(s) All

Description

Upgrade the existing school flasher communication system as an integeral 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 dicontinued paging network system.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment		150,000	150,000	150,000		450,000
Total		**150,000**	**150,000**	**150,000**		**450,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		150,000	150,000	150,000		450,000
Total		**150,000**	**150,000**	**150,000**		**450,000**

Budget Impact/Other

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

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Traffic
Contact	Traffic Director
Type	Improvement
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$202,000

Project # 20-TRAF-001

Project Name High Mast Lighting - LED Upgrade

CIP Section Transportation

Prior CIP #

District(s) Citywide

Description

This project consists of upgrading the existing High Mast Lighting system along the TxDOT on-system roadways to LED fixtures. The City is currently responsible for the operation and maintenance of over 100 high mast street lights throughout the City of Laredo. The return on investment for this particular LED upgrade project is approximately 9.8 years. Total Project Cost: ~1,000,000. (This has become a TxDOT project.)

Justification

This project has considerable energy and maintenance savings. The City currently spends approximately ~$300 on average to repair one lighting fixture on a high mast light pole. Each high mast light pole contains 12 fixtures. The LED upgrade project will reduce the total number of fixtures to six (6), or half of the current number.

Materials and Supplies: The project can be scaled down to ten (10) or more high mast poles a year with a 4% cost of inflation increase thereafter.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	20,000	20,400				40,400
Equipment	80,000	81,600				161,600
Total	**100,000**	**102,000**				**202,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
TxDOT (Proposed)	100,000	102,000				202,000
Total	**100,000**	**102,000**				**202,000**

Budget Impact/Other

Both and energy and maintenance savings should be realized with each upgrade.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Traffic
Contact: Traffic Director

Project # 22-TRAF-009
Project Name: Traffic Signal - Carriers Dr at S. Unitec Dr

Type: Improvement
Useful Life: 20
Category: Unassigned

CIP Section: Transportation
Prior CIP #:
District(s): 6
Status: Active
Total Project Cost: $200,000

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		20,000				20,000
Construction		30,000				30,000
Equipment		150,000				150,000
Total		**200,000**				**200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		200,000				200,000
Total		**200,000**				**200,000**

Budget Impact/Other

Traffic Signal maintenance is typically ~$3,500 / annually;

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Contractural Services	500	515	530	546	563	2,654
Materials & Supplies	3,000	3,090	3,183	3,278	3,377	15,928
Total	**3,500**	**3,605**	**3,713**	**3,824**	**3,940**	**18,582**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Traffic
Contact	Traffic Director
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$200,000

Project # 22-TRAF-011

Project Name Upgrade Traffic Signal - Calton & Springfield

CIP Section Transportation

Prior CIP #

District(s) 5

Description

Traffic signal upgrade for the location of Calton Rd & Springfield Ave

Justification

An upgrade is necessary.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		20,000				20,000
Construction		30,000				30,000
Equipment		150,000				150,000
Total		**200,000**				**200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		200,000				200,000
Total		**200,000**				**200,000**

Budget Impact/Other

Traffic signal maintenance is typically `$3,500/annually.

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Contractural Services	500	515	530	546	563	2,654
Materials & Supplies	3,000	3,090	3,183	3,278	3,377	15,928
Total	**3,500**	**3,605**	**3,713**	**3,824**	**3,940**	**18,582**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Traffic
Contact	Traffic Director
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$200,000

Project # 22-TRAF-012

Project Name Upgrade Traffic Signal - Calton & San Francisco

CIP Section Transportation

Prior CIP #

District(s) 5

Description

Traffic signal upgrade for the location of Calton Rd & San Francisco Ave

Justification

An upgrade is necessary.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		20,000				20,000
Construction		30,000				30,000
Equipment		150,000				150,000
Total		**200,000**				**200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		200,000				200,000
Total		**200,000**				**200,000**

Budget Impact/Other

Traffic signal maintenance is typically ~$3.500/annually.

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Contractural Services		515	530	546	563	2,154
Materials & Supplies		3,090	3,183	3,278	3,377	12,928
Total		**3,605**	**3,713**	**3,824**	**3,940**	**15,082**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Traffic
Contact	Traffic Director
Type	Improvement
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$660,000

Project # 22-TRAF-013

Project Name Right Turn Lane - Gale at McPherson

CIP Section Transportation

Prior CIP #

District(s) 5

Description

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

Justification

Traffic signal installation should be considered for better traffic flow.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		60,000				60,000
Construction		400,000				400,000
Land		200,000				200,000
Total		**660,000**				**660,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		660,000				660,000
Total		**660,000**				**660,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Traffic
Contact	Traffic Director
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$200,000

Project # 22-TRAF-14

Project Name Traffic Signal - McPherson Rd at Alta Vista Dr

CIP Section Transportation

Prior CIP #

District(s) 5

Description

Proposed warranted traffic signal installation; TxDOT funded (HSIP)

Justification

Proposed warranted traffic signal installation; TxDOT funded (HSIP)

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	20,000					20,000
Construction	50,000					50,000
Equipment	130,000					130,000
Total	**200,000**					**200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
TxDOT	200,000					200,000
Total	**200,000**					**200,000**

Budget Impact/Other

Annual estimated maintenance cost ~$3,500

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Traffic
Contact	Traffic Director
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$200,000

Project # 24-TRAF-001

Project Name Traffic Signal - Lane St at Malinche Ave

CIP Section Transportation

Prior CIP #

District(s) 3

Description

Proposed traffic signal installation upon warranted analysis

Justification

Upgrade the existing All-Way Stop

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		20,000				20,000
Construction		50,000				50,000
Equipment		130,000				130,000
Total		**200,000**				**200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		200,000				200,000
Total		**200,000**				**200,000**

Budget Impact/Other

Annual estimated maintenance cost ~$3,500

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Materials & Supplies			3,500			3,500
Total			**3,500**			**3,500**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Traffic
Contact	Traffic Director
Type	Improvement
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$170,000

Project # 24-TRAF-002

Project Name Right Turn Lane - International Blvd at Simon Blvd

CIP Section Transportation

Prior CIP #

District(s) 6

Description

Proposed right turn lane on International Boulevard at Simon Boulevard upon warranted evaluation

Justification

Request to evaluate a right turn lane on International Boulevard at Simon Boulevard prior to the proposed traffic siganl construction.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		20,000				20,000
Construction		150,000				150,000
Total		**170,000**				**170,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		170,000				170,000
Total		**170,000**				**170,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Traffic
Contact	Traffic Director
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$200,000

Project # 24-TRAF-003

Project Name Traffic Signal - Riverbank and Fasken Blvd

CIP Section Transportation

Prior CIP #

District(s) 7

Description

Proposed traffic signal installation pending warrant analysis

Justification

Evaluate the upgrade of the All-Way Stop to a traffic signal

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		20,000				20,000
Construction		50,000				50,000
Equipment		130,000				130,000
Total		**200,000**				**200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		200,000				200,000
Total		**200,000**				**200,000**

Budget Impact/Other

Annual traffic signal maintenance is an estimated $3,500

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Materials & Supplies			3,500			3,500
Total			**3,500**			**3,500**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Traffic
Contact Traffic Director

Project # 24-TRAF-004
Project Name Traffic Signal - Milo Rd at Sara Rd

Type Improvement
Useful Life 20
Category Unassigned

CIP Section Transportation
Prior CIP #
District(s) 7

Status Active
Total Project Cost: $200,000

Description

Proposed traffic signal installation upon warranted evaluation

Justification

upgrade the all-way stop

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		20,000				20,000
Construction		50,000				50,000
Equipment		130,000				130,000
Total		**200,000**				**200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		200,000				200,000
Total		**200,000**				**200,000**

Budget Impact/Other

Annual estimated maintenance cost ~$3,500

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Materials & Supplies			3,500			3,500
Total			**3,500**			**3,500**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Traffic
Contact	Traffic Director
Type	Improvement
Useful Life	20
Category	Unassigned
Project #	24-TRAF-005
Project Name	Traffic Signal Upgrade - Market at Meadow
CIP Section	Transportation
Prior CIP #	
District(s)	3
Status	Active
Total Project Cost:	$200,000

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		20,000				20,000
Construction		50,000				50,000
Equipment		130,000				130,000
Total		**200,000**				**200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		20,000				20,000
Total		**20,000**				**20,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Traffic
Contact	Traffic Director
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$200,000

Project # 24-TRAF-006

Project Name Traffic Signal - Shiloh at Kirby

CIP Section Transportation

Prior CIP #

District(s) 6

Description

Proposed traffic signal installation upon warranted evaluation

Justification

Proposed traffic signal installation upon warranted evaluation

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing			20,000			20,000
Construction			50,000			50,000
Equipment			130,000			130,000
Total			**200,000**			**200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO			200,000			200,000
Total			**200,000**			**200,000**

Budget Impact/Other

Annual estimated maintenance cost ~$3,500

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Traffic
Contact	Traffic Director
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$100,000

Project # 24-TRAF-007

Project Name Traffic Calming - Winfield Parkway

CIP Section Public Works

Prior CIP #

District(s) 6

Description

Evaluate Winfield Parkway for traffic calming (Concrete Speed Tables)

Justification

Winfield Parkway is a candidate for traffic calming / concrete speed tables

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		100,000				100,000
Total		**100,000**				**100,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		100,000				100,000
Total		**100,000**				**100,000**

Budget Impact/Other

Annual maintenace includes pavement markings $100 per device

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Materials & Supplies			100			100
Total			**100**			**100**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Traffic
Contact	Traffic Director
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$30,000

Project # 24-TRAF-008

Project Name Traffic Calming - International Blvd NCP

CIP Section Public Works

Prior CIP #

District(s) 6

Description

North Central Park would benefit from a traffic calming device to aid in safe pedestrian crossing to the park on International Blvd

Justification

Traffic calming in the form of a concrete speed table would provide safe pedestrian crossing on International Blvd for the North Central Park

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		30,000				30,000
Total		**30,000**				**30,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		30,000				30,000
Total		**30,000**				**30,000**

Budget Impact/Other

Annual maintenance includes pavement markkngs and eventually sign replacement: $100/yr

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Materials & Supplies			100			100
Total			**100**			**100**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Traffic
Contact:

Project # 24-TRAF-009
Project Name: Traffic Signal - Springfield at Topaz Trail

Type: Improvement
Useful Life: 25
Category: Unassigned

CIP Section: Public Works
Prior CIP #:
District(s): 6
Status: Active
Total Project Cost: $200,000

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;

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing			20,000			20,000
Construction			50,000			50,000
Equipment			130,000			130,000
Total			**200,000**			**200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO			200,000			200,000
Total			**200,000**			**200,000**

Budget Impact/Other

Annual estimated maintenance cost ~$3,500

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Materials & Supplies				3,500		3,500
Total				**3,500**		**3,500**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Traffic
Contact	Traffic Director
Type	Improvement
Useful Life	25
Category	Unassigned
Status	Active
Total Project Cost:	$100,000

Project # 24-TRAF-010

Project Name Traffic Calming - Plantaion

CIP Section Public Works

Prior CIP #

District(s) 6

Description

Evaluate Plantaion Drive for traffic calming (Concrete Speed Tables)

Justification

Evaluate Plantaion Drive for traffic calming (Concrete Speed Tables)

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		100,000				100,000
Total		**100,000**				**100,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		100,000				100,000
Total		**100,000**				**100,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-TRAF-011
Project Name	Vehicles

Department	Traffic
Contact	Traffic Director
Type	Equipment
Useful Life	10
Category	Unassigned
CIP Section	General Government
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$335,000

Description

New vehicles for Traffic Department

Justification

New Vehicles for Traffic Departmenrt

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	335,000					335,000
Total	**335,000**					**335,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	335,000					335,000
Total	**335,000**					**335,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Transit
Contact	GM/AGM
Type	Improvement
Useful Life	50
Category	Unassigned
Status	Active
Total Project Cost:	$35,000,000

Project # 06-TST-005

Project Name Transit Operations & Maintenance Facility

CIP Section Transportation

Prior CIP # 00-58-003

District(s) All

Description

Contruction 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.

Design/Engineering/Testing Fees $1,223,730
Design $1,198,730
Traffic Impact Analysis (TIA) $25,000
Material Testing $150,000

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	1,373,730					1,373,730
Construction		33,626,270				33,626,270
Total	**1,373,730**	**33,626,270**				**35,000,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
9,875,083	Unfunded/Proposed CO	25,124,917					25,124,917
Tota	Total	**25,124,917**					**25,124,917**

Budget Impact/Other

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

Prio
20,000
Tota

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Transit
Contact	GM/AGM
Type	Equipment
Useful Life	
Category	Unassigned

Project # 08-TST-006

Project Name Paratransit Vans

CIP Section Transportation

Prior CIP # NEW

District(s) All

Status Active

Total Project Cost: $2,123,653

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	400,000	412,000	424,360	437,090	450,203	2,123,653
Total	**400,000**	**412,000**	**424,360**	**437,090**	**450,203**	**2,123,653**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	400,000	412,000	424,360	437,090	450,203	2,123,653
Total	**400,000**	**412,000**	**424,360**	**437,090**	**450,203**	**2,123,653**

Budget Impact/Other

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.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Transit
Contact:

Project # 23-TST-002
Project Name: CNG Plant Replacement

Type: Equipment
Useful Life: 20
Category: Unassigned

CIP Section: Transportation
Prior CIP #:
District(s):

Status: Active
Total Project Cost: $4,623,727

Description

CNG plant will be located in the new facility location.

Design/Engineering/Testing $123,727
Design $103,727
Material Testing $20,000

Justification

CNG Plant will be relocated to the new Operations and Maintanance Facility located at Jacaman Rd. and Barlett Ave.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	123,727					123,727
Construction	2,500,000					2,500,000
Equipment	2,000,000					2,000,000
Total	**4,623,727**					**4,623,727**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,300,000	Unfunded/Proposed CO	2,323,727					2,323,727
Tota	Total	**2,323,727**					**2,323,727**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Transit
Contact	
Type	Equipment
Useful Life	12
Category	Unassigned
Status	Active
Total Project Cost:	$13,314,631

Project # 24-TST-001

Project Name Bus Replacement Program

CIP Section

District(s)

Prior CIP #

Description

This grant will give us the ability to replace 21 buses that have met their useful life if awarded.

Justification

21 buses have exceeded lfe expectancy. The low or no discretionary grant program is a competiive FTA program. Local match will be from sales tax funds upon award of grant.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	4,550,000	8,764,631				13,314,631
Total	**4,550,000**	**8,764,631**				**13,314,631**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
FTA	4,550,000					4,550,000
Unfunded/Proposed CO	8,764,631					8,764,631
Total	**13,314,631**					**13,314,631**

Budget Impact/Other

N/A - replacement

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Transit
Contact	
Type	Equipment
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$1,250,000

Project # 24-TST-002

Project Name Bus Stop Replacements

CIP Section Transportation

Prior CIP #

District(s) Citywide

Description

15 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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		250,000				250,000
Construction		1,000,000				1,000,000
Total		**1,250,000**				**1,250,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO		1,250,000				1,250,000
Total		**1,250,000**				**1,250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Transit
Contact	
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$1,700,000

Project # 24-TST-003

Project Name Transit Center Renovation

CIP Section

District(s)

Prior CIP #

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	200,000					200,000
Construction	1,500,000					1,500,000
Total	**1,700,000**					**1,700,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO	1,700,000					1,700,000
Total	**1,700,000**					**1,700,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

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

Department	Transit
Contact	
Type	Equipment
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$2,500,000

CIP Section

District(s)

Prior CIP #

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment			2,500,000			2,500,000
Total			**2,500,000**			**2,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unfunded/Proposed CO			2,500,000			2,500,000
Total			**2,500,000**			**2,500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	TxDOT
Contact	City Engineer
Type	Improvement
Useful Life	
Category	Unassigned

Project # 06-TX-002

Project Name West Laredo Corridor Calton Overpass

CIP Section Transportation

Prior CIP # 07-31-001

District(s) 7

Status Active

Total Project Cost: $25,900,889

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.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,571,750	Design/Engineering/Testing	2,708,732					2,708,732
Tota	Construction		15,054,650				15,054,650
	Contingencies		2,562,120				2,562,120
	Other		747,314				747,314
	Ultility Adjustments	2,256,323					2,256,323
	Total	**4,965,055**	**18,364,084**				**23,329,139**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
13,247,734	Federal Earmark	12,653,155					12,653,155
Tota	Total	**12,653,155**					**12,653,155**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	TxDOT
Contact	Planning Director
Type	Improvement
Useful Life	
Category	Unassigned

Project # 06-TX-005

Project Name West Laredo Corridor Flecha/Las Cruces Realignment

CIP Section Transportation

Prior CIP # 06-31-002

District(s) 7

Status Active

Total Project Cost: $5,620,223

Description

Re-alignment of the Las Cruces/Flecha Lane intersection. Project includes envirnonmental assessment, ROW, design, utilities, and contruction. (Phase II - West Laredo Multimodal Corridor Project) (CSJ-0922-33-076) Reimb. 2007 bond.

Justification

Enhance mobility.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	733,073					733,073
Construction	4,887,150					4,887,150
Total	**5,620,223**					**5,620,223**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal Earmark	5,620,223					5,620,223
Total	**5,620,223**					**5,620,223**

Budget Impact/Other

1000/month

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	19-TX-001
Project Name	I69 West Widening Project

Department	TxDOT
Contact	
Type	Improvement
Useful Life	
Category	Unassigned
CIP Section	
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$17,900,000

Description

CSJ 0086-14-084 - Project is intended to provide for the construction of a third lane, and concrete barrier, east and west bound, on I 69 West, from the World Trade Bridge to IH 35

Justification

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	2,900,000					2,900,000
Construction	15,000,000					15,000,000
Total	**17,900,000**					**17,900,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
TxDOT	17,650,000					17,650,000
Unfunded/Proposed CO	250,000					250,000
Total	**17,900,000**					**17,900,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	TxDOT
Contact	City Engineer
Type	Improvement
Useful Life	50
Category	Unassigned
Status	Active
Total Project Cost:	$521,488,141

Project # 24-TX-001

Project Name US 59/I-69 (Loop 20) Hwy Interstate Improvement

CIP Section Transportation

Prior CIP # 15-STR-006

District(s) 7, 6, 5

Description

Improve US 59/Loop 20 to interstate standards to include: Widening right-of-way to four lanes and frontage roads from IH 35 to US 59/US 59 Bus.; above grade crossings at International Blvd., Shiloh Blvd., Del Mar Blvd., University Blvd., Jacaman Blvd., and Airport; connect US 59/Loop 20 mainlanes over IH 35; direct Connector IH35 south to US 59/Loop 20 west and direct connector from US 59/Loop 20 east to IH 35 south.

Justification

Reduce congestion, increase level of service and improve system mobility.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Acquisition	250,000,000					250,000,000
Design/Engineering/Testing	6,700,363					6,700,363
Construction	244,495,250					244,495,250
Contingencies	3,774,082					3,774,082
Other	16,518,446					16,518,446
Total	**521,488,141**					**521,488,141**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
TxDOT	521,488,141					521,488,141
Total	**521,488,141**					**521,488,141**

Budget Impact/Other

TxDOT Project, City will be obligated to participate in 10% of any right-of-way acquisitions.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-TX-002
Project Name	State Hwy 84

Department	TxDOT
Contact	City Engineer
Type	Improvement
Useful Life	life
Category	Unassigned
CIP Section	Public Works
Prior CIP #	
District(s)	
Status	Active
Total Project Cost:	$140,478,375

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Acquisition	0					0
Construction	140,278,375					140,278,375
Ultility Adjustments	200,000					200,000
Total	**140,478,375**					**140,478,375**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
TxDot-AFA	140,278,375					140,278,375
Unfunded/Proposed CO	200,000					200,000
Total	**140,478,375**					**140,478,375**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Project #	24-TX-003
Project Name	Southbound on Ramp at IH35 & Benavides**

Department	TxDOT
Contact	City Engineer
Type	Improvement
Useful Life	30
Category	Unassigned
CIP Section	Public Works
Prior CIP #	
District(s)	8
Status	Active
Total Project Cost:	$910,800

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing					118,800	118,800
Construction					660,000	660,000
Contingencies					132,000	132,000
Total					**910,800**	**910,800**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
TxDOT (Unfunded)					910,800	910,800
Total					**910,800**	**910,800**

Budget Impact/Other

N/A

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Wastewater
Contact: Utilities Director

Project # 07-WW-002
Project Name: Sewer Rehab & Contingency-Sewer Breaks-All

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #: 16-ww-004
District(s): All

Status: Active
Total Project Cost: $76,094,240

Description

101,950 Linear Feet of sewer rehabilitation which includes:

El Cuatro Neighborhood Sewer Lines Repair Project (23,420 LF)
Line Rehabilitation Engineering Study District 3 Chacon
Line Rehabilitation Engineering Study District 7 El Cuatro
Line Rehabilitation Engineering Study District 8 La Ladrillera
NLWWTP 24" Effluent Discharge Pipe Extension
El Cuatro Neighborhood Sewer Lines Repair Project (23,420 LF)
18" Sanders St. Sewer Interceptor Pipe Insituform Lining (14,500 LF)
Manhole Rehabilitation- Downtown (80 MH)
Manhole Rehabilitation Santo Nino Neighborhood (80 MH)
36" San Francisco St. Sewer Interceptor Pipe Insituform Lining (16,500 LF)
Manhole Rehabilitation-La Ladrillera South Neighborhood (80 MH)
Manhole Rehabilitation-La Ladrillera North Neighborhod (80 MH)
La Ladrillera South Neighborhood Sewer Lines repair project (24,110 LF)
NLWWTP Old Plant Equipment Demolition
Continuing sewer and manhole rehab

Justification

TCEQ mandated SSO improvements program dictates to rehabilitate manholes and sewer lines as per the program requirements.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
46,094,240	Construction	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Tota	Total	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**30,000,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
46,094,240	2024 Proposed Utilities Revenue Bond	6,000,000					6,000,000
Tota	2025 Proposed Utiliites Revenue Bond		6,000,000				6,000,000
	2026 Proposed Utilities Revenue Bond			6,000,000			6,000,000
	2027 Proposed Utilities Revenue Bond				6,000,000		6,000,000
	2028 Proposed Utilities Revenue Bond					6,000,000	6,000,000
	Total	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**30,000,000**

Budget Impact/Other

Prio
0

Tota

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Wastewater
Contact: Utilities Director

Project # 14-WW-002
Project Name 12" Water Reclam Line to TAMIU & Uni-Trade-Dist 5

Type: Improvement
Useful Life: 50
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s): 5
Status: Active
Total Project Cost: $2,300,000

Description

Effluent from NLWWTP to TAMIU & Unitrade Stadium

4.3 Miles, 22,704 ft @ $100

Justification

Effluent Use program

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing				200,000		200,000
Construction				2,100,000		2,100,000
Total				**2,300,000**		**2,300,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2027 Proposed Utilities Revenue Bond				2,300,000		2,300,000
Total				**2,300,000**		**2,300,000**

Budget Impact/Other

N/A

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Wastewater
Contact: Utilities Director

Project # 16-WW-004
Project Name NLWWTP 3 MGD Expansion-District 6

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s): 6
Status: Active
Total Project Cost: $47,500,000

Description

Expansion of North Laredo WWTP from 2.9 to 5.9 MGD

Justification

To support the growth in North Laredo.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		2,500,000				2,500,000
Construction				45,000,000		45,000,000
Total		**2,500,000**		**45,000,000**		**47,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		2,500,000				2,500,000
2027 Proposed Utilities Revenue Bond				45,000,000		45,000,000
Total		**2,500,000**		**45,000,000**		**47,500,000**

Budget Impact/Other

None

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Materials & Supplies	300,000					300,000
Total	**300,000**					**300,000**

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact Utilities Director

Project # 17-WW-004
Project Name Peñitas WWTP Improvements-District 7

Type Improvement
Useful Life 25
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 7

Status Active
Total Project Cost: $200,000

Description

Construction of an 8' concrete wall at Peñitas WWTP and effluent storage tank.

Justification

To provide a barrier between the WWTP and the surrounding subdivisions.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	200,000					200,000
Total	**200,000**					**200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
System Revenue	200,000					200,000
Total	**200,000**					**200,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact Utilities Director

Project # 17-WW-011
Project Name 18" SS along Del Mar Project-District 5 & 6

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 5, 6

Status Active
Total Project Cost: $1,500,000

Description

Upsize line on McPherson Rd. by Andrew Rd.; 18" sanitary sewer, 1,540 LF

Justification

Upsize the line.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		1,500,000				1,500,000
Total		**1,500,000**				**1,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		1,500,000				1,500,000
Total		**1,500,000**				**1,500,000**

Budget Impact/Other

None

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact Utilities Director

Project # 18-WW-001
Project Name 8"-15" IH 69 SS Relocations-District 5

Type Improvement
Useful Life 25
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 5

Status Active
Total Project Cost: $2,502,358

Description

8"-15" IH 69 Sanitary Sewer relocations from Lakeside to Casa Blanca for Loop 20 Widening.

Justification

Widening of Loop 20 by TxDot

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
502,358	Construction	2,000,000					2,000,000
Tota	Total	**2,000,000**					**2,000,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
502,358	2024 Proposed Utilities Revenue Bond	2,000,000					2,000,000
Tota	Total	**2,000,000**					**2,000,000**

Budget Impact/Other

None

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact Utilities Director

Project # 18-WW-002
Project Name Calton Rd. Overpass-District 5

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 5

Status Active
Total Project Cost: $1,200,000

Description

8" SS Calton Rd. Overpass

Justification

Relocation of sanitary sewer line for the overpass construction.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction					1,200,000	1,200,000
Total					**1,200,000**	**1,200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2028 Proposed Utilities Revenue Bond					1,200,000	1,200,000
Total					**1,200,000**	**1,200,000**

Budget Impact/Other

None

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact Utilities Director
Type Improvement
Useful Life
Category Unassigned

Project # 18-WW-003
Project Name Zacate WWTP Decommission-District 8

CIP Section Public Utilities
Prior CIP #
District(s) 8
Status Active
Total Project Cost: $3,500,000

Description

Decommissioning of Zacate WWTP.

Justification

Demolition and disposal of all the debris and structures once the plant is closed.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction			3,500,000			3,500,000
Total			**3,500,000**			**3,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		3,500,000				3,500,000
Total		**3,500,000**				**3,500,000**

Budget Impact/Other

None

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Wastewater
Contact	Utilities Director
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$4,174,000

Project # 18-WW-004

Project Name Colombia WWTP Upgrades-District 7

CIP Section Public Utilities

Prior CIP #

District(s) 7

Description

Install a Lift station & Force main from bridge IV to pinto valle force main. Reroute the force main from commerce to pinto valle to eliminate columbia wwtp.

Justification

to support the growth around the Columbia Bridge Industrial Park.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	300,000					300,000
Construction	3,874,000					3,874,000
Total	**4,174,000**					**4,174,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2024 Proposed Utilities Revenue Bond	4,174,000					4,174,000
Total	**4,174,000**					**4,174,000**

Budget Impact/Other

None

Prio

50,000

Tota

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact Utilities Director

Project # 18-WW-008
Project Name Sewer Collections Projects-Districts 3 & 7

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 3, 5, 6, & 7

Status Active
Total Project Cost: $2,200,000

Description

Abandon El Portal & General Milton Lift Stations

Connect 650 lf of 24" Sanitary Sewer at Monterrey & Market St.

Justification

Projects that need to be done to address the Sewer Master Plan,

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	200,000					200,000
Construction	2,000,000					2,000,000
Total	**2,200,000**					**2,200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2024 Proposed Utilities Revenue Bond	2,200,000					2,200,000
Total	**2,200,000**					**2,200,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact

Project # 19-WW-001
Project Name 36" SS Rehab-District 3

Type Unassigned
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 3

Status Active
Total Project Cost: $4,000,000

Description

Rehabilitation of 36" sewer collection from HEB south side to South Laredo WWTP. 11,300 LF.

Justification

Condition of the pipe is deteriorating. Pipe is 40+ years old.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	4,000,000					4,000,000
Total	**4,000,000**					**4,000,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2024 Proposed Utilities Revenue Bond	4,000,000					4,000,000
Total	**4,000,000**					**4,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Wastewater
Contact:

Project # 19-WW-002
Project Name: Zacate Collector Rehabilitation-District 8

Type: Unassigned
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s): 8

Status: Active
Total Project Cost: $2,550,000

Description

Rehabilitation of Zacate collectors from Mall del Norte to Zacate Creek WWTP.

Justification

Line is 50+ years old.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		2,550,000				2,550,000
Total		**2,550,000**				**2,550,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,800,000	2025 Proposed Utiliites Revenue Bond		750,000				750,000
Tota	Total		**750,000**				**750,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact

Project # 19-WW-003
Project Name Pan American Lift Station Elimination-District 7

Type Unassigned
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 7

Status Active
Total Project Cost: $1,977,000

Description

Eliminate the existing lift station (Pan Am) and install 3,000 lf of gravity sewer line.

Justification

Flows increased to unmanagable levels.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
200,000	Construction	1,777,000					1,777,000
Tota	Total	**1,777,000**					**1,777,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
200,000	2024 Proposed Utilities Revenue Bond	1,777,000					1,777,000
Tota	Total	**1,777,000**					**1,777,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Wastewater
Contact	
Type	Unassigned
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$13,500,000

Project # 19-WW-005

Project Name Equipment Replacement/Upgrades

CIP Section Public Utilities

Prior CIP #

District(s) 8

Description

Upgrades and replacement of equipment for WWTPs.

Justification

Construction project / equipment upgrage / equipment replacement.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
3,500,000	Equipment	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Tota	Total	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**10,000,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
3,500,000	2024 Proposed Utilities Revenue Bond	2,000,000					2,000,000
Tota	2025 Proposed Utiliites Revenue Bond		2,000,000				2,000,000
	2026 Proposed Utilities Revenue Bond			2,000,000			2,000,000
	2027 Proposed Utilities Revenue Bond				2,000,000		2,000,000
	2028 Proposed Utilities Revenue Bond					2,000,000	2,000,000
	Total	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**10,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact Utilities Director

Project # 20-WW-01
Project Name 12" FM fr Sombreretillo to Aquero

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 7

Status Active
Total Project Cost: $5,650,000

Description

Lift station force main re-route

Justification

To handle all the growth in the Mines Rd area

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
650,000	Construction	5,000,000					5,000,000
Tota	Total	**5,000,000**					**5,000,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
650,000	2024 Proposed Utilities Revenue Bond	5,000,000					5,000,000
Tota	Total	**5,000,000**					**5,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact Utilities Director

Project # 20-WW-02
Project Name Shiloh Highland LS/FM

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 6, 7

Status Active
Total Project Cost: $1,600,000

Description

Proposed lift station at Highland/Shiloh Subdivision to the 10" force main at Broadcrest and Antonia St. 7,000 lf and 300 ft of 24" Sanitary Sewer interceptor.

Justification

Add additional capacity to the 30" interceptor along IH 35 and divert flows.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		1,600,000				1,600,000
Total		**1,600,000**				**1,600,000**

Prio
1,600,000
Tota

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact

Project # 21-WW-01
Project Name Springfield Extension

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 6, 7

Status Active
Total Project Cost: $500,000

Description

Installation of sewer main.

Justification

Construction of new roadway.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	500,000					500,000
Total	**500,000**					**500,000**

Prio
500,000
Tota

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact

Project # 21-WW-02
Project Name Backwoods Gravity Line

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 6

Status Active
Total Project Cost: $1,100,000

Description

Installation of a 15" gravity sewer line on Backwoods Rd.

Justification

To redirect flows to NLWWTP

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	1,100,000					1,100,000
Total	**1,100,000**					**1,100,000**

Prio
1,100,000
Tota

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Wastewater
Contact	
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$43,000,000

Project # 21-WW-03

Project Name Manadas Expansion to 9.5 MGD

CIP Section Public Utilities

Prior CIP #

District(s) 7

Description

Expansion of WWTP to 9.5 MGD.

Justification

To accommodate future growth

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total	Futur
Design/Engineering/Testing					3,000,000	3,000,000	40,000,000
Total					**3,000,000**	**3,000,000**	Tota

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total	Futur
2028 Proposed Utilities Revenue Bond					3,000,000	3,000,000	40,000,000
Total					**3,000,000**	**3,000,000**	Tota

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Wastewater
Contact:

Project # 21-WW-04
Project Name: Unitec Expansion

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s): 6

Status: Active
Total Project Cost: $12,960,000

Description

Expansion of WWTP to 1MGD

Justification

To accommodate the growth.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		2,160,000				2,160,000
Construction			10,800,000			10,800,000
Total		**2,160,000**	**10,800,000**			**12,960,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		2,160,000				2,160,000
TWDB			10,800,000			10,800,000
Total		**2,160,000**	**10,800,000**			**12,960,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact

Project # 21-WW-05
Project Name Heritage Park Interceptor

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 2

Status Active
Total Project Cost: $2,500,000

Description

Abandon Heritage Park lift station with a 18-24" Interceptor.

Justification

To accommodate growth.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction			2,500,000			2,500,000
Total			**2,500,000**			**2,500,000**

Prio
2,500,000
Tota

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Wastewater
Contact:
Type: Improvement
Useful Life:
Category: Unassigned

Project # 22-WW-01
Project Name: Corpus Christi Sewer Project

CIP Section: Public Utilities
Prior CIP #:
District(s): 3
Status: Active
Total Project Cost: $4,950,000

Description

Replace aging sewer lines along Corpus Christi St. Approximately 11 blocks.

Justification

Replace aging lines.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,950,000	Construction	1,500,000	1,500,000				3,000,000
Tota	Total	**1,500,000**	**1,500,000**				**3,000,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,000,000	2024 Proposed Utilities Revenue Bond	3,950,000					3,950,000
Tota	Total	**3,950,000**					**3,950,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Wastewater
Contact	
Type	Improvement
Useful Life	
Category	Unassigned

Project #	22-WW-02
Project Name	Riverside Inteceptor

CIP Section	Public Utilities	Prior CIP #	
District(s)	7	Status	Active
		Total Project Cost:	$29,000,000

Description

Elimination of 6 lift stations from South of Flecha Lane to Sombreretillo Lift Station.
Sombreretillo
Aquero
Villas San Agustin
Rancho Viejo
Bristol
Flecha Lane
16" FM from regional lift station to fm 1472 east crossing TxDot ROW
Installation of 19,000 LF of 24" interceptor

Justification

Eliminate extra costs by rebuilding one..

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing			2,671,300			2,671,300
Construction				26,328,700		26,328,700
Total			**2,671,300**	**26,328,700**		**29,000,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
TWDB			29,000,000			29,000,000
Total			**29,000,000**			**29,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Wastewater
Contact	
Type	Improvement
Useful Life	
Category	Unassigned

Project #	22-WW-04
Project Name	36" Interceptor Rehabilitation

CIP Section	Public Utilities	Prior CIP #	
District(s)	3	Status	Active
		Total Project Cost:	$500,000

Description

Replace existing 36" line from Chacon to South side WWTP.

Justification

Line is old and needs to be replaced.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		500,000				500,000
Total		**500,000**				**500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		500,000				500,000
Total		**500,000**				**500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Wastewater
Contact	
Type	Improvement
Useful Life	
Category	Unassigned

Project #	22-WW-06
Project Name	South Laredo WWTP exp to 30mgd
CIP Section	Public Utilities
Prior CIP #	
District(s)	3
Status	Active
Total Project Cost:	$191,000,000

Description

Upgrade South side WWTP from 18 to 30 mgd

Justification

Lack of capacity in the future.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		11,000,000				11,000,000
Construction			180,000,000			180,000,000
Total		**11,000,000**	**180,000,000**			**191,000,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		11,000,000				11,000,000
TWDB			180,000,000			180,000,000
Total		**11,000,000**	**180,000,000**			**191,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Wastewater
Contact	
Type	Improvement
Useful Life	
Category	Unassigned

Project #	22-WW-07
Project Name	54" SS Interceptor

CIP Section	Public Utilities	Prior CIP #	
District(s)	3	Status	Active
		Total Project Cost:	$23,280,000

Description

54" Interceptor from South Laredo WWTP o Chacon Creek Interceptor

Justification

Increase capacity of sewer line.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction			23,280,000			23,280,000
Total			**23,280,000**			**23,280,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2026 Proposed Utilities Revenue Bond			23,280,000			23,280,000
Total			**23,280,000**			**23,280,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Wastewater
Contact	
Type	Improvement
Useful Life	
Category	Unassigned

Project #	22-WW-08
Project Name	Southern Interceptor, Lift Sta. & Force Main

CIP Section	Public Utilities	Prior CIP #	
District(s)	1	Status	Active
		Total Project Cost:	$38,990,000

Description

Installing a lift station, force main and interceptor south of the sports complex.

Justification

For new development.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		3,500,000				3,500,000
Construction			35,490,000			35,490,000
Total		**3,500,000**	**35,490,000**			**38,990,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		3,500,000				3,500,000
TWDB			35,490,000			35,490,000
Total		**3,500,000**	**35,490,000**			**38,990,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact

Project # 24-WW-001
Project Name IH 35 Uniroyal Utilities Relocation

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 7

Status Active
Total Project Cost: $1,100,000

Description

Utilities relocations for Tx Dot projects on IH 35 Uniroyal.

Justification

Force main is in conflict with Tx Dot improvements.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
100,000	Construction	1,000,000					1,000,000
Tota	Total	**1,000,000**					**1,000,000**

Prio
1,100,000
Tota

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Wastewater
Contact	Utilities Director
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$4,600,000

Project # 24-WW-002

Project Name South Laredo WWTP Improvements

CIP Section Public Utilities

Prior CIP #

District(s) 3

Description

Replacement of 2 existing belt presses and replacement of 4 existing High Speed Turbo Blowers.

Justification

Equipment is reaching its useful life.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	4,600,000					4,600,000
Total	**4,600,000**					**4,600,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2024 Proposed Utilities Revenue Bond	4,600,000					4,600,000
Total	**4,600,000**					**4,600,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact Utilities Director

Project # 24-WW-003
Project Name Zacate Creek WWTP Project

Type Improvement
Useful Life 50
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 8

Status Active
Total Project Cost: $5,000,000

Description

Replacement of motor control center.

Justification

Equipment has reached its useful life.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	5,000,000					5,000,000
Total	**5,000,000**					**5,000,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2024 Proposed Utilities Revenue Bond	5,000,000					5,000,000
Total	**5,000,000**					**5,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Wastewater
Contact	Utilities Director
Type	Improvement
Useful Life	50
Category	Unassigned
Status	Active
Total Project Cost:	$2,500,000

Project # 24-WW-004

Project Name Rehabilitation of Sewer collection lines

CIP Section Public Utilities

Prior CIP #

District(s) All

Description

Rehabilitation of Gravity lines crossing under freeway.

Justification

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		2,500,000				2,500,000
Total		**2,500,000**				**2,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		2,500,000				2,500,000
Total		**2,500,000**				**2,500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Wastewater
Contact	Utilities Director
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$750,000

Project # 24-WW-005

Project Name Replacement of Sanitary SS

CIP Section Public Utilities

Prior CIP #

District(s) 8

Description

Replacing 1500 ft of sanitary lines on Vidaurri Ave. from Zaragoza to Matamoros.

Justification

Lines are aging.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		750,000				750,000
Total		**750,000**				**750,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		750,000				750,000
Total		**750,000**				**750,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact Utilities Director

Project # 24-WW-006
Project Name Tejas Wastewater Collection Line Imp

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 7

Status Active
Total Project Cost: $7,500,000

Description

Sanitary Sewer Collection lines to serve industrial development.

Justification

No available public sewer lines. Area is served by septic tanks.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		500,000				500,000
Construction		7,000,000				7,000,000
Total		**7,500,000**				**7,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		7,500,000				7,500,000
Total		**7,500,000**				**7,500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Wastewater
Contact: Utilities Director

Project # 24-WW-007
Project Name: South Laredo Effluent Reuse Line

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s): 3

Status: Active
Total Project Cost: $5,500,000

Description

Reuse of effluent from South Laredo to public facilities.

Justification

Water conservation efforts.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing			500,000			500,000
Construction				5,000,000		5,000,000
Total			**500,000**	**5,000,000**		**5,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2026 Proposed Utilities Revenue Bond			500,000			500,000
2027 Proposed Utilities Revenue Bond				5,000,000		5,000,000
Total			**500,000**	**5,000,000**		**5,500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Wastewater
Contact Utilities Director

Project # 24-WW-008
Project Name Utilities Relocation for US 59 Phase 2

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 5

Status Active
Total Project Cost: $3,300,000

Description

Sanitary sewer relocations for US 59 widening, TxDot widening phase 2.

Justification

To clear utilities conflicts.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	300,000					300,000
Construction		3,000,000				3,000,000
Total	**300,000**	**3,000,000**				**3,300,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2024 Proposed Utilities Revenue Bond	300,000					300,000
2025 Proposed Utiliites Revenue Bond		3,000,000				3,000,000
Total	**300,000**	**3,000,000**				**3,300,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact: Utilities Director

Project # 06-WAT-007
Project Name SE - 16" Water Line on Future Vallecillo Rd.

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #: 01-41-005
District(s): All
Status: Active
Total Project Cost: $3,496,000

Description

12,000 L. F. 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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing				94,000		94,000
Construction				3,402,000		3,402,000
Total				**3,496,000**		**3,496,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Developer Contribution				3,496,000		3,496,000
Total				**3,496,000**		**3,496,000**

Budget Impact/Other

N/A

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact: Utilities Director

Project # 07-WAT-003
Project Name: Line Rehab & Contingency Water Break - All

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #: NEW
District(s): All
Status: Active
Total Project Cost: $138,970,274

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 continuosly replace pipes based on broken and aging waterlines.

Justification

To replace old waterlines.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
86,470,274	Construction	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	52,500,000
Tota	Total	**10,500,000**	**10,500,000**	**10,500,000**	**10,500,000**	**10,500,000**	**52,500,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
86,470,274	2024 Proposed Utilities Revenue Bond	10,500,000					10,500,000
Tota	2025 Proposed Utiliites Revenue Bond		10,500,000				10,500,000
	2026 Proposed Utilities Revenue Bond			10,500,000			10,500,000
	2027 Proposed Utilities Revenue Bond				10,500,000		10,500,000
	2028 Proposed Utilities Revenue Bond					10,500,000	10,500,000
	Total	**10,500,000**	**10,500,000**	**10,500,000**	**10,500,000**	**10,500,000**	**52,500,000**

Budget Impact/Other

Replacement Projects are not to have an impact on operational expenses.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact: Utilities Director

Project # 13-WAT-004
Project Name 16" Waterline West Side of IH 35-District 6 & 7

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s): 6, 7
Status: Active
Total Project Cost: $3,551,000

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		3,551,000				3,551,000
Total		**3,551,000**				**3,551,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Developer Contribution		3,551,000				3,551,000
Total		**3,551,000**				**3,551,000**

Budget Impact/Other

n/a

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Water
Contact

Project # 16-WAT-001
Project Name 16" Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7

Type Improvement
Useful Life 30
Category Unassigned

CIP Section
Prior CIP #
District(s) 6, 7

Status Active
Total Project Cost: $5,900,000

Description

16" waterline from IH 35 Mile Marker 14 to Mile Marker 18
Rehab existing 12" waterline from mile marker 8 to mile marker 14

Justification

To provide water to Majestic Subdivision

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	500,000					500,000
Construction	5,400,000					5,400,000
Total	**5,900,000**					**5,900,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Developer Contribution	5,900,000					5,900,000
Total	**5,900,000**					**5,900,000**

Budget Impact/Other

N/A

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	Utilities Director
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$2,862,000

Project # 16-WAT-016

Project Name 24" Wtrline Loop 20 Lomas del Sur to Sierra Vista

CIP Section Public Utilities

Prior CIP #

District(s)

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

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction			2,862,000			2,862,000
Total			**2,862,000**			**2,862,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Developer Contribution			2,862,000			2,862,000
Total			**2,862,000**			**2,862,000**

Budget Impact/Other

N/A

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact: Utilities Director

Project # 16-WAT-017
Project Name 3 MG Cuatro Vientos Booster Station-District 1

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s): 1

Status: Active
Total Project Cost: $28,000,000

Description

Construction of an 3 MG Booster Station on east side of Cuatro Vientos Road.

Justification

To provide better pressure to the new South Laredo Developments

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
500,000	Design/Engineering/Testing		2,500,000				2,500,000
Tota	Construction			25,000,000			25,000,000
	Total		**2,500,000**	**25,000,000**			**27,500,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
500,000	TWDB		2,500,000	25,000,000			27,500,000
Tota	Total		**2,500,000**	**25,000,000**			**27,500,000**

Budget Impact/Other

Repainting of water tank is being funded through water utilities.

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Water
Contact Utilities Director

Project # 16-WAT-022
Project Name Bismark/San Pedro Wtrline Project - District 2 & 4

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 2, 4

Status Active
Total Project Cost: $2,075,000

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

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
175,000	Construction		1,900,000				1,900,000
Tota	Total		**1,900,000**				**1,900,000**

Prio
2,075,000
Tota

Budget Impact/Other

n/a

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact: Utilities Director

Project # 16-WAT-023
Project Name: Waterline Project - District 3, 7 & 8

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s): 3, 7, 8

Status: Active
Total Project Cost: $2,275,115

Description

Waterline Replacement Project in District 3, 7 & 8:

Laredo - Seymour to Arkansas (13 blocks)

Arkansas - Cortez to Chihuahua (4 blocks)

Esperanza - San Dario to Mall Del Norte (1 block)

San Dario - Pierce to Lafayette (2 blocks)

San Dario - Burnside to Sherman (1 block)

Justification

To replace old water lines.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
175,115	Construction		2,100,000				2,100,000
Tota	Total		**2,100,000**				**2,100,000**

Prio
2,275,115
Tota

Budget Impact/Other

None

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	Utilities Director
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$6,089,000

Project # 16-WAT-024

Project Name Waterline Project - District 7

CIP Section Public Utilities

Prior CIP #

District(s) 7

Description

Waterline Replacement Project in District 7:

along Mines Rd.

Justification

to replace waterlines

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
389,000	Construction	5,700,000					5,700,000
Tota	Total	**5,700,000**					**5,700,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
389,000	2024 Proposed Utilities Revenue Bond	3,700,000					3,700,000
Tota	Developer Contribution	2,000,000					2,000,000
	Total	**5,700,000**					**5,700,000**

Budget Impact/Other

n/a

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact: Utilities Director

Project # 17-WAT-001
Project Name: Water IT Improvement Projects-All Districts

Type: Equipment
Useful Life: 10
Category: Unassigned

CIP Section
Prior CIP #
District(s): All

Status: Active
Total Project Cost: $1,125,000

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, generaters, etc.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
500,000	Equipment	125,000	125,000	125,000	125,000	125,000	625,000
Tota	Total	**125,000**	**125,000**	**125,000**	**125,000**	**125,000**	**625,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
500,000	System Revenue	125,000	125,000	125,000	125,000	125,000	625,000
Tota	Total	**125,000**	**125,000**	**125,000**	**125,000**	**125,000**	**625,000**

Budget Impact/Other

None

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	Utilities Director
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$5,380,100

Project # 17-WAT-008

Project Name 24" Waterline along Loop 20

CIP Section Public Utilities

Prior CIP #

District(s)

Description

Installation of 9,400 LF of 24" waterline along Loop 20 from Hwy 359 to KCSR and from Hwy 359 to New Cuatro Vientos Booster Station.

Justification

To provide additional water to the South Laredo Area

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
249,100	Construction			5,131,000			5,131,000
Tota	Total			**5,131,000**			**5,131,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
249,100	TWDB			5,131,000			5,131,000
Tota	Total			**5,131,000**			**5,131,000**

Budget Impact/Other

None

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact: Utilities Director

Project # 17-WAT-009
Project Name TxDot 16" Wtrline west side of Loop 20-District 5

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s): 5
Status: Active
Total Project Cost: $7,168,000

Description

Installation of 9,000 LF of 16" waterline on west side of Loop 20 from Airport to US 59. To include the borings. Phase 2

Justification

To loop the system

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	768,000					768,000
Construction		6,400,000				6,400,000
Total	**768,000**	**6,400,000**				**7,168,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
TWDB	768,000	6,400,000				7,168,000
Total	**768,000**	**6,400,000**				**7,168,000**

Budget Impact/Other

N/A

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	Utilities Director
Type	Unassigned
Useful Life	life
Category	Unassigned
Status	Active
Total Project Cost:	$25,850,373

Project # 17-WAT-011

Project Name Water Rights-All Districts

CIP Section Public Utilities

Prior CIP #

District(s) All

Description

Purchase of water rights.

Justification

Water rights are needed as the City grows.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
15,850,373	Acquisition	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Tota	Total	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**10,000,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
15,850,373	System Revenue	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Tota	Total	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**10,000,000**

Budget Impact/Other

None

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact:

Project # 18-WAT-001
Project Name 24" Waterline - Hachar Loop-District 7

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s): 7

Status: Active
Total Project Cost: $7,911,063

Description

Installation of 4,500 LF of 24/16" waterline along Hachar Loop, FM 1472 to Northern property line of Hachar Ranch. Contruction of a booster station.

Justification

To provide better water pressure for future development. To be done by developer and City of Laredo

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,016,063	Construction			6,895,000			6,895,000
Tota	Total			**6,895,000**			**6,895,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,016,063	Developer Contribution			6,895,000			6,895,000
Tota	Total			**6,895,000**			**6,895,000**

Budget Impact/Other

N/A

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$238,500

Project # 18-WAT-003

Project Name 24 Wline along Lp 20 to Cuatro Vientos- Dist 1

CIP Section Public Utilities

Prior CIP #

District(s) 1

Description

24" waterline to Cuatro Vientos Gas Easement, south of Cuatro Vientos Elevated Storage Tank.

Justification

Developer Contribution

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		238,500				238,500
Total		**238,500**				**238,500**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Developer Contribution		238,500				238,500
Total		**238,500**				**238,500**

Budget Impact/Other

Rate increase

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact: Utilities Director

Project # 20-WAT-02
Project Name TXDOT 24" Wtl Reloc LP20/Del Mar

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s): 6
Status: Active
Total Project Cost: $500,000

Description

Relocation of 24" waterline on Loop 20 from Del Mar to International

Justification

TXDOT US59 upgrade to IH69

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	500,000					500,000
Total	**500,000**					**500,000**

Prio
500,000
Tota

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact: Utilities Director

Project # 20-WAT-03
Project Name El Pico 12 MG Expansion

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s): All
Status: Active
Total Project Cost: $33,000,000

Description

Upgrade from 28 to 40 MG

Justification

Meet TCEQ requirments and demand for service area.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	3,000,000					3,000,000
Construction				30,000,000		30,000,000
Total	**3,000,000**			**30,000,000**		**33,000,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
750,000	2027 Proposed Utilities Revenue Bond				32,250,000		32,250,000
Tota	Total				**32,250,000**		**32,250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact:

Project # 21-WAT-02
Project Name: Water Tank Improvements

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s): All

Status: Active
Total Project Cost: $6,500,000

Description

Improvements to water tanks which includes coating upgrades

Justification

To extend life of the water tanks and water quality improvements.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,750,000	Construction	750,000	750,000	750,000	750,000	750,000	3,750,000
Tota	Total	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**3,750,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2,750,000	System Revenue	750,000	750,000	750,000	750,000	750,000	3,750,000
Tota	Total	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**3,750,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Water
Contact

Project # 21-WAT-03
Project Name Springfield Extension

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 6, 7

Status Active
Total Project Cost: $500,000

Description

Installation of new water main.

Justification

New Roadway improvements.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	500,000					500,000
Total	**500,000**					**500,000**

Prio
500,000
Tota

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	
Type	Equipment
Useful Life	10
Category	Unassigned
Status	Active
Total Project Cost:	$24,000,000

Project # 21-WAT-06

Project Name Equipment

CIP Section Public Utilities

Prior CIP #

District(s) Citywide

Description

Purchase of equipment for the Department.

Justification

Need to replace aging equipment.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
9,000,000	Equipment	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Tota	Total	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**15,000,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
9,000,000	2024 Proposed Utilities Revenue Bond	3,000,000					3,000,000
Tota	2025 Proposed Utiliites Revenue Bond		3,000,000				3,000,000
	2026 Proposed Utilities Revenue Bond			3,000,000			3,000,000
	2027 Proposed Utilities Revenue Bond				3,000,000		3,000,000
	2028 Proposed Utilities Revenue Bond					3,000,000	3,000,000
	Total	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**15,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact:

Project # 21-WAT-07
Project Name: Unitec Elevated Storage Tank

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s): 7

Status: Active
Total Project Cost: $6,500,000

Description

Construction of a new elevated storage tank.

Justification

To provide adequate pressure and fire flows.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		500,000				500,000
Construction			6,000,000			6,000,000
Total		**500,000**	**6,000,000**			**6,500,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
4,000,000	2026 Proposed Utilities Revenue Bond			2,500,000			2,500,000
Tota	Total			**2,500,000**			**2,500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$35,000,000

Project # 22-WAT-001

Project Name Water Quality Projects

CIP Section Public Utilities

Prior CIP #

District(s) All

Description

Looping of mains, adding chlorine analyzers and expanding the flushing of water mains.

Justification

Projects to improve water quality.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
10,000,000	Construction	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Tota	Equipment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Total	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**25,000,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
10,000,000	2024 Proposed Utilities Revenue Bond	5,000,000					5,000,000
Tota	2025 Proposed Utiliites Revenue Bond		5,000,000				5,000,000
	2026 Proposed Utilities Revenue Bond			5,000,000			5,000,000
	2027 Proposed Utilities Revenue Bond				5,000,000		5,000,000
	2028 Proposed Utilities Revenue Bond					5,000,000	5,000,000
	Total	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**25,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$13,500,000

Project # 22-WAT-003

Project Name 24" Cuatro Vientos Rd. Crossing

CIP Section Public Utilities

Prior CIP #

District(s) 1

Description

24" waterline from Cuatro Vientos EST to Cuatro Vientos East Subdivision-(Lomas del Sur)

Justification

In order to provide the proper capaciity on SH359 service area.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		1,500,000				1,500,000
Construction			12,000,000			12,000,000
Total		**1,500,000**	**12,000,000**			**13,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
TWDB		7,500,000	6,000,000			13,500,000
Total		**7,500,000**	**6,000,000**			**13,500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact: Utilities Director

Project # 23-WAT-003
Project Name: Looping of Lines in the Colonias Areas

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s):

Status: Active
Total Project Cost: $2,903,000

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		188,000				188,000
Construction			2,434,000			2,434,000
Other		281,000				281,000
Total		**469,000**	**2,434,000**			**2,903,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		469,000				469,000
2026 Proposed Utilities Revenue Bond			2,434,000			2,434,000
Total		**469,000**	**2,434,000**			**2,903,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact:

Project # 23-WAT-006
Project Name: Distribution Water Line Looping

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s):

Status: Active
Total Project Cost: $10,050,000

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		703,000				703,000
Construction			9,136,000			9,136,000
Other		211,000				211,000
Total		**914,000**	**9,136,000**			**10,050,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		914,000				914,000
2026 Proposed Utilities Revenue Bond			9,136,000			9,136,000
Total		**914,000**	**9,136,000**			**10,050,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	Utilities Director
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$30,994,000

Project # 23-WAT-007

Project Name Connect Hendricks to mid sized JWTP extension line

CIP Section Public Utilities

Prior CIP #

District(s)

Description

Connection of Milmo to mid sized JWTP extension line.

Justification

Tranmission improvements from Milmo to Jefferson WTP.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		994,000				994,000
Construction			30,000,000			30,000,000
Total		**994,000**	**30,000,000**			**30,994,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		994,000				994,000
2026 Proposed Utilities Revenue Bond			30,000,000			30,000,000
Total		**994,000**	**30,000,000**			**30,994,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact: Utilities Director

Project # 23-WAT-008
Project Name: Replace wtrlines along Lp20 fr Clark to Hwy 359

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s):

Status: Active
Total Project Cost: $7,416,000

Description

Replacement of 9,480 lf of 16" & 24" waterlines along Loop 20 from Clark Blvd to Hwy 359.

Justification

Need to relocate waterlines because of expansion of Highway by Txdot.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		505,000				505,000
Construction			6,557,000			6,557,000
Other		354,000				354,000
Total		**859,000**	**6,557,000**			**7,416,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		859,000				859,000
2026 Proposed Utilities Revenue Bond			6,557,000			6,557,000
Total		**859,000**	**6,557,000**			**7,416,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	Utilities Director
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$5,666,000

Project # 23-WAT-009

Project Name Replace wtrline along Lp 20 fr Hwy 359 to Los Pres

CIP Section Public Utilities

Prior CIP #

District(s)

Description

Replacement of 7,200 lf of 24" waterlines along Loop 20 from Hwy 359 to Los Presidentes Ave.

Justification

Need to relocate waterlines because of expansion of TxDot hwy.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing			386,000			386,000
Construction				5,010,000		5,010,000
Other			270,000			270,000
Total			**656,000**	**5,010,000**		**5,666,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2026 Proposed Utilities Revenue Bond			656,000			656,000
2027 Proposed Utilities Revenue Bond				5,010,000		5,010,000
Total			**656,000**	**5,010,000**		**5,666,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact:

Project # 23-WAT-010
Project Name: Replace wtrline along Lp 20 fr Bianka to Cielito L

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s):

Status: Active
Total Project Cost: $7,665,000

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 epansion of Hwy by TxDot.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing			522,000			522,000
Construction				6,778,000		6,778,000
Other			365,000			365,000
Total			**887,000**	**6,778,000**		**7,665,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2026 Proposed Utilities Revenue Bond			887,000			887,000
2027 Proposed Utilities Revenue Bond				6,778,000		6,778,000
Total			**887,000**	**6,778,000**		**7,665,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Water
Contact Utilities Director

Project # 23-WAT-013
Project Name Tran Line ext fr Logan & Lane to Milmo PS

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s)

Status Active
Total Project Cost: $13,919,000

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing			947,000			947,000
Construction					12,309,000	12,309,000
Other			663,000			663,000
Total			**1,610,000**		**12,309,000**	**13,919,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2026 Proposed Utilities Revenue Bond			1,610,000			1,610,000
2028 Proposed Utilities Revenue Bond					12,309,000	12,309,000
Total			**1,610,000**		**12,309,000**	**13,919,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	Utilities Director
Type	Improvement
Useful Life	20
Category	Unassigned
Status	Active
Total Project Cost:	$11,200,000

Project # 23-WAT-015

Project Name JWTP West HSPS Header and yard piping improvements

CIP Section Public Utilities

Prior CIP #

District(s)

Description

Improvements to the system to replace 50 yr old aged pipe.

Justification

JWTP header and yard piping improvements to mitigate high velocity to meet the demand and sustain pressures in the system.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	1,200,000					1,200,000
Construction		10,000,000				10,000,000
Total	**1,200,000**	**10,000,000**				**11,200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2024 Proposed Utilities Revenue Bond	1,200,000					1,200,000
2025 Proposed Utiliites Revenue Bond		10,000,000				10,000,000
Total	**1,200,000**	**10,000,000**				**11,200,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	Utilities Director
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$2,672,000

Project # 23-WAT-016

Project Name Trans line ext along Lp 20 to Cielito Lindo

CIP Section Public Utilities

Prior CIP #

District(s)

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.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		187,000				187,000
Construction			2,428,000			2,428,000
Other		57,000				57,000
Total		**244,000**	**2,428,000**			**2,672,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		244,000				244,000
2026 Proposed Utilities Revenue Bond			2,428,000			2,428,000
Total		**244,000**	**2,428,000**			**2,672,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact: Utilities Director

Project # 23-WAT-020
Project Name: Phase A of 5yr neighborhood waterline replac

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s):

Status: Active
Total Project Cost: $29,764,998

Description

Replacement of 78,290 lf of aging waterlines

Justification

Need to replace aging waterlines and improve water quality to the area.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
806,666	Acquisition		105,333	105,333			210,666
Tota	Design/Engineering/Testing		701,333		701,333		1,402,666
	Construction	9,115,000		9,115,000	9,115,000		27,345,000
	Total	**9,115,000**	**806,666**	**9,220,333**	**9,816,333**		**28,958,332**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
806,666	2024 Proposed Utilities Revenue Bond	9,115,000					9,115,000
Tota	2025 Proposed Utiliites Revenue Bond		806,666				806,666
	2026 Proposed Utilities Revenue Bond			9,921,666			9,921,666
	2027 Proposed Utilities Revenue Bond				9,115,000		9,115,000
	Total	**9,115,000**	**806,666**	**9,921,666**	**9,115,000**		**28,958,332**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Water
Contact Utilities Director

Project # 23-WAT-021
Project Name Feasibility Study for Targeted Groundwater Sites

Type Improvement
Useful Life 05
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s)

Status Active
Total Project Cost: $200,000

Description

Feasibility study for targeted groundwater sites.

Justification

Midterm water supply independent verification and potential alternate water supply for emergency needs.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	200,000					200,000
Total	**200,000**					**200,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
System Revenue	200,000					200,000
Total	**200,000**					**200,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact: Utilities Director

Project # 23-WAT-022
Project Name: Field Tests for Targeted Groundwater Sites

Type: Equipment
Useful Life: 10
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s):

Status: Active
Total Project Cost: $250,000

Description

Field Tests for Targeted Groundwater Sites

Justification

Midterm water supply independent verification and identify a potential emergency source for the City.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		250,000				250,000
Total		**250,000**				**250,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
System Revenue		250,000				250,000
Total		**250,000**				**250,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	Utilities Director
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$4,350,000

Project # 24-WAT-001

Project Name El Pico Clarifiers

CIP Section Public Utilities

Prior CIP #

District(s) 7, 6, 5

Description

Rehabilitation of clarifiers.

Justification

Engineer's recommendation based on assesment of the clarifiers due to leaks in concrete.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
350,000	Construction	4,000,000					4,000,000
Tota	Total	**4,000,000**					**4,000,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
350,000	2024 Proposed Utilities Revenue Bond	4,000,000					4,000,000
Tota	Total	**4,000,000**					**4,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	Utilities Director
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$4,273,470

Project # 24-WAT-002

Project Name North Side Canopy

CIP Section Public Utilities

Prior CIP #

District(s) All

Description

Justification

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
273,470	Construction	4,000,000					4,000,000
Tota	Total	**4,000,000**					**4,000,000**

Prio	Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
273,470	2024 Proposed Utilities Revenue Bond	4,000,000					4,000,000
Tota	Total	**4,000,000**					**4,000,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Water
Contact Utilities Director

Project # 24-WAT-003
Project Name Jefferson Rehab Relift Pump Station

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) All

Status Active
Total Project Cost: $2,240,000

Description

Rehab of current relift pump station.

Justification

Elimate safety concerns due to exposed wiring.

Prio	Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
40,000	Construction	2,200,000					2,200,000
Tota	Total	**2,200,000**					**2,200,000**

Prio
2,240,000
Tota

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department Water
Contact Utilities Director

Project # 24-WAT-005
Project Name Tejas Industrial Park Waterline Replacement

Type Improvement
Useful Life 30
Category Unassigned

CIP Section Public Utilities
Prior CIP #
District(s) 7

Status Active
Total Project Cost: $8,800,000

Description

Replacing old waterlines.

Justification

Aging instrastructure.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	800,000					800,000
Construction		8,000,000				8,000,000
Total	**800,000**	**8,000,000**				**8,800,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2024 Proposed Utilities Revenue Bond	800,000					800,000
2025 Proposed Utiliites Revenue Bond		8,000,000				8,000,000
Total	**800,000**	**8,000,000**				**8,800,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department: Water
Contact: Utilities Director

Project # 24-WAT-006
Project Name: Utilities Relocation for US 59 Phase 2

Type: Improvement
Useful Life: 30
Category: Unassigned

CIP Section: Public Utilities
Prior CIP #:
District(s): 5
Status: Active
Total Project Cost: $3,300,000

Description

Utilities relocations for TxDot project on US 59 Phase 2.

Justification

To clear utiliities conflicts.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing	300,000					300,000
Construction		3,000,000				3,000,000
Total	**300,000**	**3,000,000**				**3,300,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2024 Proposed Utilities Revenue Bond	300,000					300,000
2025 Proposed Utiliites Revenue Bond		3,000,000				3,000,000
Total	**300,000**	**3,000,000**				**3,300,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	Utilities Director
Type	Improvement
Useful Life	
Category	Unassigned
Status	Active
Total Project Cost:	$2,500,000

Project # 24-WAT-007

Project Name Groundwater Development & Blending Study

CIP Section Public Utilities

Prior CIP #

District(s) All

Description

Evaluation of groundwater sources for blending with Laredo potable water.

Justification

Need a secondary source of water.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing		500,000				500,000
Construction			2,000,000			2,000,000
Total		**500,000**	**2,000,000**			**2,500,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2025 Proposed Utiliites Revenue Bond		500,000				500,000
2026 Proposed Utilities Revenue Bond			2,000,000			2,000,000
Total		**500,000**	**2,000,000**			**2,500,000**

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Laredo, Texas

Department	Water
Contact	Utilities Director
Type	Improvement
Useful Life	30
Category	Unassigned
Status	Active
Total Project Cost:	$5,000,000

Project # 24-WAT-008

Project Name Secondary Water Supply Development

CIP Section Public Utilities

Prior CIP #

District(s) All

Description

Development of a secondary water source storage system.

Justification

Need to have an emergency water supply source.

Expenditure	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Engineering/Testing			500,000			500,000
Construction				4,500,000		4,500,000
Total			**500,000**	**4,500,000**		**5,000,000**

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
2026 Proposed Utilities Revenue Bond			500,000			500,000
2027 Proposed Utilities Revenue Bond				4,500,000		4,500,000
Total			**500,000**	**4,500,000**		**5,000,000**

Budget Impact/Other



Glossary

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.