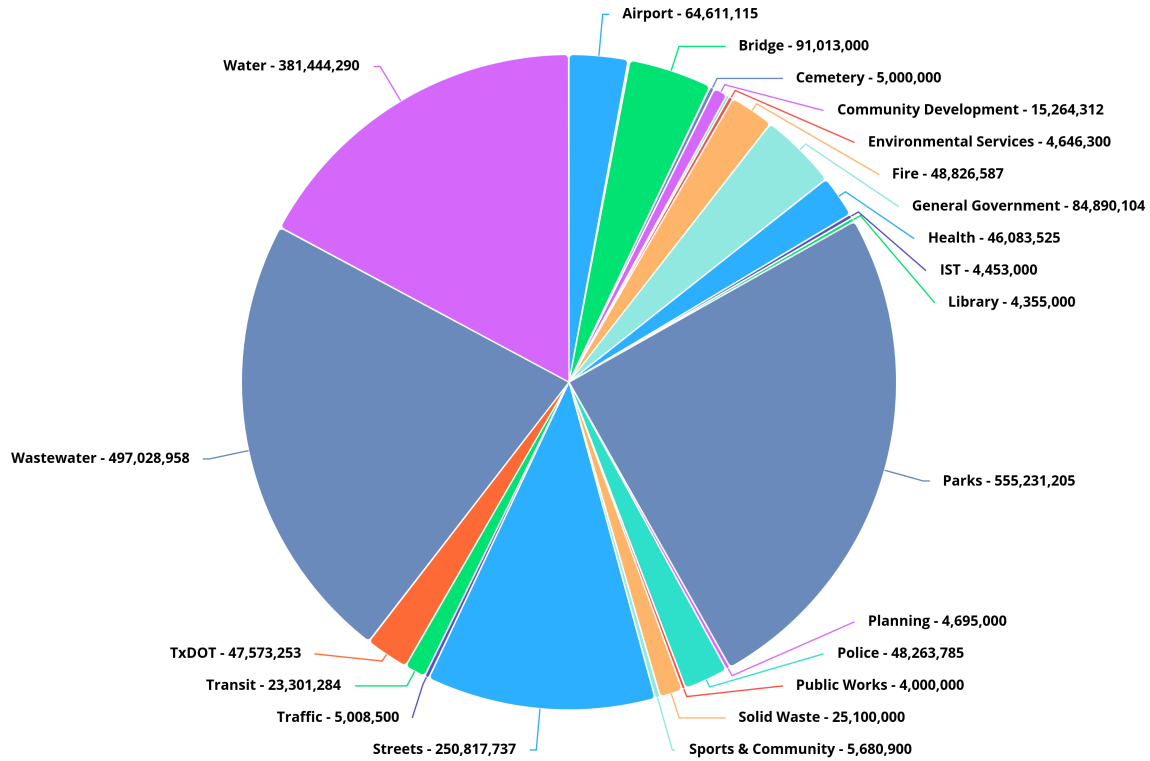


# 2025 through 2029 Capital Improvement Plan Laredo, TX Department Summary



Department	2025	2026	2027	2028	2029	Total
Airport	21,472,223	4,972,223	8,472,223	18,972,223	10,722,223	64,611,115
Animal Care Facility	1,348,000	623,700				1,971,700
Bridge	19,113,000	71,900,000				91,013,000
Building Dev Services	400,000					400,000
Cemetery				5,000,000		5,000,000
Community Development	15,264,312					15,264,312
Economic Development	2,595,838					2,595,838
Environmental Services	3,871,300	775,000				4,646,300
Fire	10,880,485	13,654,702	9,052,000	3,082,400	12,157,000	48,826,587
General Government	31,540,104	53,350,000				84,890,104
Health	4,478,525	4,455,000	4,450,000	32,700,000		46,083,525
IST	4,453,000					4,453,000
Library				4,355,000		4,355,000
Municipal Court		50,000				50,000
Parks	27,476,205	506,070,000	2,745,000	16,495,000	2,445,000	555,231,205
Planning	4,695,000					4,695,000
Police	11,048,160	15,305,000	9,110,000	5,512,500	7,288,125	48,263,785
Public Works		4,000,000				4,000,000

Department	2025	2026	2027	2028	2029	Total
Solid Waste	850,000	12,250,000	4,000,000	4,000,000	4,000,000	25,100,000
Sports & Community	5,680,900					5,680,900
Streets	18,140,264	45,113,773	2,000,000	185,563,700		250,817,737
Traffic	1,273,500	3,435,000	100,000	100,000	100,000	5,008,500
Transit	15,326,631	6,624,360	437,090	450,203	463,000	23,301,284
TxDOT	46,662,453			910,800		47,573,253
Wastewater	42,883,708	6,812,500	91,742,125	171,240,625	184,350,000	497,028,958
Water	93,830,708	43,357,500	134,312,791	7,465,625	102,477,666	381,444,290

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