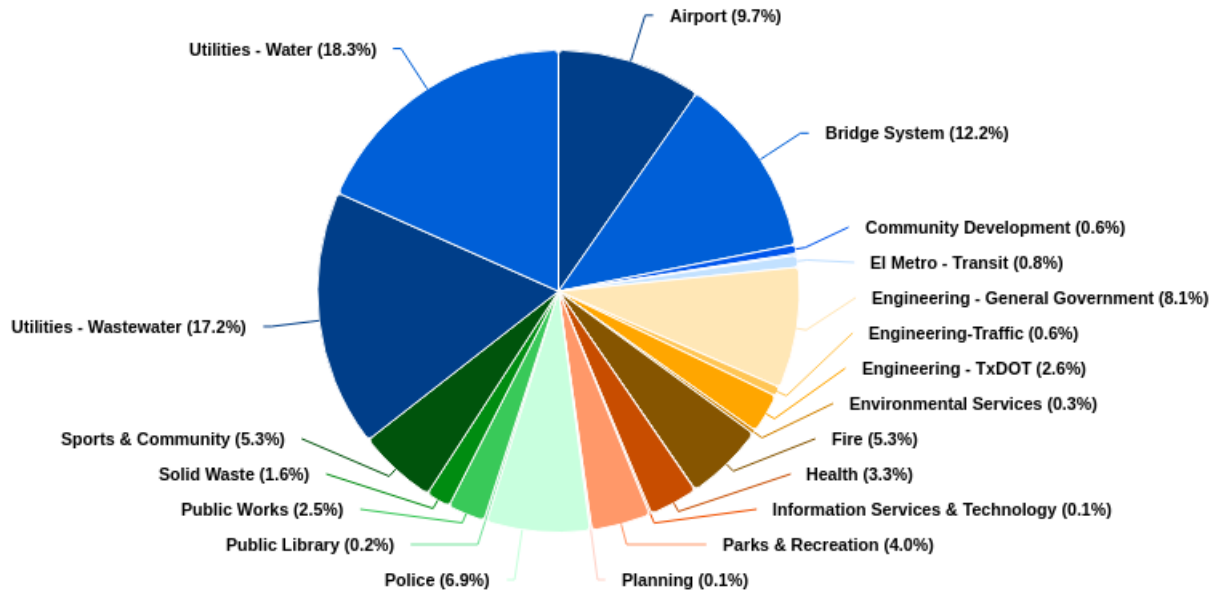


2027 through 2031
Capital Improvement Plan
 Laredo, TX
Department Summary



Department	2027	2028	2029	2030	2031	Total
Airport	103,406,973	16,222,223	30,722,223	23,722,223	19,500,000	193,573,642
Bridge System	103,674,153		140,686,239			244,360,392
Community Development	400,000	4,011,960	1,760,410	1,878,910	3,998,720	12,050,000
Convention & Visitors Bureau		2,000,000				2,000,000
El Metro - Transit	8,422,176	7,176,039	463,000			16,061,215
Engineering - General Government	25,521,802	45,150,670	72,075,864	7,448,154	11,973,086	162,169,576
Engineering-Traffic	7,243,564	4,140,000	650,000	520,000	350,000	12,903,564
Engineering - TxDOT	51,729,062	910,800				52,639,862
Environmental Services	3,105,000	1,300,000	850,000			5,255,000
Fire	11,424,500	31,694,500	20,807,000	26,780,000	15,872,000	106,578,000
Fleet Management	565,343					565,343
Health	262,365	665,800	7,375,815	57,295,965		65,599,945
Information Services & Technology	500,000	500,000	500,000	500,000	585,000	2,585,000
Parks & Recreation	3,802,656	6,131,945	19,318,800	5,197,560	44,811,072	79,262,033
Planning			2,385,000			2,385,000
Police	42,305,008	26,088,693	16,858,000	10,500,000	41,991,349	137,743,050
Public Library	4,008,517		106,415		80,000	4,194,932
Public Works	5,000,000	10,000,000	10,000,000	10,000,000	15,000,000	50,000,000
Solid Waste	7,110,000	9,000,000	7,750,000	4,500,000	4,500,000	32,860,000
Sports & Community	28,095,297	10,345,042	45,000,000	2,000,000	20,000,000	105,440,339
Utilities - Wastewater	60,704,262	52,769,079	69,052,975	53,788,360	108,529,540	344,844,216
Utilities - Water	134,005,387	91,700,585	74,220,585	23,631,118	42,703,586	366,261,261
GRAND TOTAL	601,286,065	319,807,336	520,582,326	227,762,290	329,894,353	1,999,332,370