APPENDIX D: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT (dollars in thousands)

Department of Corrections and Rehabilitation 21,224 16,842 11,250 57,148 62,080 70,632 77,197 88,262 404,415 Fire Rescue 35,828 7,987 1,980 1,422 1,000 1,000 2,021 2,675 52,452 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,0	Strategic Area / Department	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	' Future	Projected Total Cost
Department of Corrections and Rehabilitation 21,224 16,842 11,250 57,148 62,060 70,632 77,197 88,262 404,415 Fire Rescue 35,828 79,97 1,890 1,842 1,000 1,000 2,021 2,775 25,428										
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Judicial Administration	•									
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Neighborhood and Infrastructure	-		5,303	376	1,651	2,391	4,673	4,755	7,348	
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Non-Departmental 4,308 7,741 2,322 1,726 1,678 0 0 19,000 36,775 Parks, Recreation and Open Spaces 0 1,271 0 0 0 0 0 0 0 0 0 1,271 Permitting, Environment and Regulatory Affairs 173,536 17,694 6,100 4,800 4,800 11,800 24,906 59,900 303,536 Public Works and Waste Management 70,550 54,016 34,937 32,739 26,921 4,380 55,086 91,265 369,894 Water and Sewer Department 892,822 257,677 58,216 295,326 512,856 501,558 581,413 3,668,900 6,768,768 Strategic Area Total 1,149,139 341,695 104,356 334,591 546,255 517,738 661,405 3,839,065 7,494,244 Health and Human Services Community Action and Human Services 5,543 6,644 867 0 0 0 0 28,616 0 41,670 Homeless Trust 500 2,500 0 0 0 0 0 28,616 0 3,000 Non-Departmental 34,784 38,014 0 7,976 1,610 0 0 3,321 86,305 Public Health Trust 52,824 102,826 44,830 11,990 14,182 0 266 18,995 245,913 Public Housing and Community Development 52,359 29,459 15,384 18,892 9,159 2,161 0 0 0 127,414 Strategic Area Total 146,010 179,443 61,081 38,858 24,951 2,161 28,882 22,916 504,302 Economic Development Internal Services 12,686 29,042 20,264 35,614 26,867 2,047 9,000 3,592 139,112 Non-Departmental 1,740 1,705 9,769 27,512 28,637 0 0 0 25,637 95,000 Public Housing and Community Development 17,457 11,302 9,127 0 0 0 0 0 0 0 0 0 0 3,7886	Neighborhood and Infrastructure									
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Parks, Recreation and Open Spaces 0 1,271 0 0 0 0 0 0 1,271 Permitting, Environment and Regulatory Affairs 173,536 17,694 6,100 4,800 4,800 11,800 24,906 59,900 303,536 Public Works and Waste Management 70,550 54,016 34,937 32,739 26,921 4,380 55,086 91,265 369,894 Water and Sewer Department 892,822 257,677 58,216 295,326 512,856 501,558 581,413 3,668,900 6,768,768 Strategic Area Total 1,149,139 341,695 104,356 334,591 546,255 517,738 661,405 3,839,065 7,494,244 Health and Human Services Community Action and Human Services 5,543 6,644 867 0 0 0 28,616 0 41,670 Homeless Trust 500 2,500 0 0 0 0 0 3,921 86,305 Public Health	Non-Departmental					1,678	0	0	19,000	
Public Works and Waste Management 70,550 54,016 34,937 32,739 26,921 4,380 55,086 91,265 369,894 Water and Sewer Department 892,822 257,677 58,216 295,326 512,856 501,558 581,413 3,668,900 6,768,768 Strategic Area Total 1,149,139 341,695 104,356 334,591 546,255 517,738 661,405 3,839,065 7,494,244 Health and Human Services Community Action and Human Services 5,543 6,644 867 0 0 0 28,616 0 41,670 Homeless Trust 500 2,500 0 0 0 0 0 0 3,000 Non-Departmental 34,784 38,014 0 7,976 1,610 0 0 3,921 86,305 Public Housing and Community Development 52,824 102,826 44,830 11,990 14,182 0 266 18,995 245,913 <	Parks, Recreation and Open Spaces		1,271	0	0	0	0	0	0	
Water and Sewer Department 892,822 257,677 58,216 295,326 512,856 501,558 581,413 3,668,900 6,768,768 Strategic Area Total 1,149,139 341,695 104,356 334,591 546,255 517,738 661,405 3,839,065 7,494,244 Health and Human Services Community Action and Human Services 5,543 6,644 867 0 0 0 28,616 0 41,670 Homeless Trust 500 2,500 0 0 0 0 0 0 0 3,000 Non-Departmental 34,784 38,014 0 7,976 1,610 0 0 3,921 86,305 Public Health Trust 52,824 102,826 44,830 11,990 14,182 0 266 18,995 245,913 Public Housing and Community Development 52,359 29,459 15,384 18,892 9,159 2,161 0 0 127,414 Strategic	Permitting, Environment and Regulatory Affairs	173,536	17,694	6,100	4,800	4,800	11,800	24,906	59,900	303,536
Strategic Area Total 1,149,139 341,695 104,356 334,591 546,255 517,738 661,405 3,839,065 7,494,244	Public Works and Waste Management	70,550	54,016	34,937	32,739	26,921	4,380	55,086	91,265	369,894
Health and Human Services Community Action and Human Services 5,543 6,644 867 0 0 0 0 28,616 0 41,670 Homeless Trust 500 2,500 0 0 0 0 0 0 0 0 3,921 86,305 Public Health Trust 52,824 102,826 44,830 11,990 14,182 0 266 18,995 245,913 Public Housing and Community Development 52,359 29,459 15,384 18,892 9,159 2,161 0 0 127,414 Strategic Area Total 146,010 179,443 61,081 38,858 24,951 2,161 28,882 22,916 504,302 Economic Development Internal Services 12,686 29,042 20,264 35,614 26,867 2,047 9,000 3,592 139,112 Non-Departmental 1,740 1,705 9,769 27,512 28,637 0 0 25,637 95,000 Public Housing and Community Development 17,457 11,302 9,127 0 0 0 0 0 0 0 37,886	Water and Sewer Department	892,822	257,677	58,216	295,326	512,856	501,558	581,413	3,668,900	6,768,768
Community Action and Human Services 5,543 6,644 867 0 0 0 28,616 0 41,670 Homeless Trust 500 2,500 0 0 0 0 0 0 0 0 0 0 3,000 Non-Departmental 34,784 38,014 0 7,976 1,610 0 0 3,921 86,305 Public Health Trust 52,824 102,826 44,830 11,990 14,182 0 266 18,995 245,913 Public Housing and Community Development 52,359 29,459 15,384 18,892 9,159 2,161 0 0 0 127,414 Strategic Area Total 146,010 179,443 61,081 38,858 24,951 2,161 28,882 22,916 504,302 Economic Development Internal Services 12,686 29,042 20,264 35,614 26,867 2,047 9,000 3,592 139,112 Non-Departmental 1,740 1,705 9,769 27,512 28,637 0 0 25,637 95,000 Public Housing and Community Development 17,457 11,302 9,127 0 0 0 0 0 0 0 37,886	Strategic Area Total	1,149,139	341,695	104,356	334,591	546,255	517,738	661,405	3,839,065	7,494,244
Homeless Trust 500 2,500 0 0 0 0 0 0 0 3,000	Health and Human Services									
Non-Departmental 34,784 38,014 0 7,976 1,610 0 0 3,921 86,305 Public Health Trust 52,824 102,826 44,830 11,990 14,182 0 266 18,995 245,913 Public Housing and Community Development 52,359 29,459 15,384 18,892 9,159 2,161 0 0 127,414 Strategic Area Total 146,010 179,443 61,081 38,858 24,951 2,161 28,882 22,916 504,302 Economic Development 1 1,768 29,042 20,264 35,614 26,867 2,047 9,000 3,592 139,112 Non-Departmental 1,740 1,705 9,769 27,512 28,637 0 0 25,637 95,000 Public Housing and Community Development 17,457 11,302 9,127 0 0 0 0 0 37,886	Community Action and Human Services	5,543	6,644	867	0	0	0	28,616	0	41,670
Public Health Trust 52,824 102,826 44,830 11,990 14,182 0 266 18,995 245,913 Public Housing and Community Development 52,359 29,459 15,384 18,892 9,159 2,161 0 0 127,414 Strategic Area Total 146,010 179,443 61,081 38,858 24,951 2,161 28,882 22,916 504,302 Economic Development Internal Services Internal Services 12,686 29,042 20,264 35,614 26,867 2,047 9,000 3,592 139,112 Non-Departmental 1,740 1,705 9,769 27,512 28,637 0 0 25,637 95,000 Public Housing and Community Development 17,457 11,302 9,127 0 0 0 0 0 37,886	Homeless Trust	500	2,500	0	0	0	0	0	0	3,000
Public Housing and Community Development 52,359 29,459 15,384 18,892 9,159 2,161 0 0 127,414 Strategic Area Total 146,010 179,443 61,081 38,858 24,951 2,161 28,882 22,916 504,302 Economic Development Internal Services 12,686 29,042 20,264 35,614 26,867 2,047 9,000 3,592 139,112 Non-Departmental 1,740 1,705 9,769 27,512 28,637 0 0 25,637 95,000 Public Housing and Community Development 17,457 11,302 9,127 0 0 0 0 0 37,886	Non-Departmental	34,784	38,014	0	7,976	1,610	0	0	3,921	86,305
Strategic Area Total 146,010 179,443 61,081 38,858 24,951 2,161 28,882 22,916 504,302 Economic Development Internal Services 12,686 29,042 20,264 35,614 26,867 2,047 9,000 3,592 139,112 Non-Departmental 1,740 1,705 9,769 27,512 28,637 0 0 25,637 95,000 Public Housing and Community Development 17,457 11,302 9,127 0 0 0 0 0 37,886	Public Health Trust	52,824	102,826	44,830	11,990	14,182	0	266	18,995	245,913
Economic Development Internal Services 12,686 29,042 20,264 35,614 26,867 2,047 9,000 3,592 139,112 Non-Departmental 1,740 1,705 9,769 27,512 28,637 0 0 25,637 95,000 Public Housing and Community Development 17,457 11,302 9,127 0 0 0 0 0 0 37,886	Public Housing and Community Development	52,359	29,459	15,384	18,892	9,159	2,161	0	0	127,414
Internal Services 12,686 29,042 20,264 35,614 26,867 2,047 9,000 3,592 139,112 Non-Departmental 1,740 1,705 9,769 27,512 28,637 0 0 25,637 95,000 Public Housing and Community Development 17,457 11,302 9,127 0 0 0 0 0 37,886	Strategic Area Total	146,010	179,443	61,081	38,858	24,951	2,161	28,882	22,916	504,302
Non-Departmental 1,740 1,705 9,769 27,512 28,637 0 0 25,637 95,000 Public Housing and Community Development 17,457 11,302 9,127 0 0 0 0 0 37,886	Economic Development									
Public Housing and Community Development 17,457 11,302 9,127 0 0 0 0 0 37,886	Internal Services	12,686	29,042	20,264	35,614	26,867	2,047	9,000	3,592	139,112
	Non-Departmental	1,740	1,705	9,769	27,512	28,637	0	0	25,637	95,000
Strategic Area Total 31.883 42.049 39.160 63.126 55.504 2.047 9.000 29.229 271.998	Public Housing and Community Development	17,457	11,302	9,127	0	0	0	0	0	37,886
5.18.15.15.15.15.15.15.15.15.15.15.15.15.15.	Strategic Area Total	31,883	42,049	39,160	63,126	55,504	2,047	9,000	29,229	271,998

CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	' Future	Projected Total Cost
0	300	0	0	0	0	0	0	300
574	66	74	0	0	0	0	0	714
3,787	3,786	8,525	1,683	774	664	0	0	19,219
16,077	3,099	0	0	0	0	0	0	19,176
149,609	51,994	17,651	22,862	5,033	3,416	5,584	55,676	311,825
2,654	16,196	0	0	0	0	0	0	18,850
172,701	75,441	26,250	24,545	5,807	4,080	5,584	55,676	370,084
9.053.791	1.703.367	913.387	1.161.012	1.098.202	943.449	1.084.283	4.404.163	20,361,654
	0 574 3,787 16,077 149,609 2,654 172,701	0 300 574 66 3,787 3,786 16,077 3,099 149,609 51,994 2,654 16,196 172,701 75,441	0 300 0 574 66 74 3,787 3,786 8,525 16,077 3,099 0 149,609 51,994 17,651 2,654 16,196 0 172,701 75,441 26,250	0 300 0 0 574 66 74 0 3,787 3,786 8,525 1,683 16,077 3,099 0 0 149,609 51,994 17,651 22,862 2,654 16,196 0 0 172,701 75,441 26,250 24,545	0 300 0 0 0 574 66 74 0 0 3,787 3,786 8,525 1,683 774 16,077 3,099 0 0 0 149,609 51,994 17,651 22,862 5,033 2,654 16,196 0 0 0 172,701 75,441 26,250 24,545 5,807	0 300 0 0 0 0 574 66 74 0 0 0 3,787 3,786 8,525 1,683 774 664 16,077 3,099 0 0 0 0 149,609 51,994 17,651 22,862 5,033 3,416 2,654 16,196 0 0 0 0 172,701 75,441 26,250 24,545 5,807 4,080	0 300 0 0 0 0 0 0 574 66 74 0 0 0 0 0 3,787 3,786 8,525 1,683 774 664 0 16,077 3,099 0 0 0 0 0 149,609 51,994 17,651 22,862 5,033 3,416 5,584 2,654 16,196 0 0 0 0 0 172,701 75,441 26,250 24,545 5,807 4,080 5,584	0 300 0 0 0 0 0 0 0 0 574 66 74 0 0 0 0 0 0 3,787 3,786 8,525 1,683 774 664 0 0 16,077 3,099 0 0 0 0 0 0 149,609 51,994 17,651 22,862 5,033 3,416 5,584 55,676 2,654 16,196 0 0 0 0 0 0 172,701 75,441 26,250 24,545 5,807 4,080 5,584 55,676