

APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

dollars in thousands

Strategic Area / Department	Prior Years	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Projected Total Cost
Public Safety									
Corrections and Rehabilitation	34,857	10,168	19,716	22,799	19,804	13,285	6,370	5,071	132,070
Fire Rescue	34,072	97,342	41,322	44,155	30,500	14,498	23,614	56,000	341,503
Information Technology	1,155	18,506	34,555	15,989	17,379	2,988	541	0	91,113
Internal Services	219	220	261	400	0	0	0	0	1,100
Judicial Administration	79,731	34,543	16,165	60,454	3,293	0	0	0	194,186
Medical Examiner	3,600	386	515	400	0	0	0	0	4,901
Non-Departmental	550	15,433	0	0	0	0	0	0	15,983
Police	17,056	14,397	19,029	19,950	14,793	12,000	10,000	8,900	116,125
Strategic Area Total	171,240	190,995	131,563	164,147	85,769	42,771	40,525	69,971	896,981
Transportation and Mobility									
Parks, Recreation and Open Spaces	11,933	17,200	9,303	5,400	11,850	2,550	6,000	0	64,236
Transportation and Public Works	1,486,605	920,833	775,887	528,995	408,519	380,705	211,207	158,142	4,870,893
Strategic Area Total	1,498,538	938,033	785,190	534,395	420,369	383,255	217,207	158,142	4,935,129
Recreation and Culture									
Cultural Affairs	53,010	15,344	47,304	40,457	8,353	2,295	4,092	6,215	177,070
Internal Services	309	195	196	0	0	0	0	0	700
Library	21,417	26,250	6,806	0	0	0	0	12,061	66,534
Non-Departmental	132,712	13,792	16,844	0	0	0	9	0	163,357
Parks, Recreation and Open Spaces	213,011	63,629	102,143	96,617	58,142	53,533	53,835	0	640,910
Strategic Area Total	420,459	119,210	173,293	137,074	66,495	55,828	57,936	18,276	1,048,571
Neighborhood and Infrastructure									
Animal Services	3,858	4,384	1,250	0	0	0	0	0	9,492
Internal Services	0	20,000	29,508	29,600	40,000	21,000	25,000	15,000	180,108
Non-Departmental	56,304	16,817	12,389	0	0	0	0	0	85,510
Regulatory and Economic Resources	158,659	66,540	47,840	18,558	26,296	6,710	14,384	1,020	340,007
Solid Waste Management	101,412	24,337	32,061	29,675	12,620	58,136	3,945	128,457	390,643
Transportation and Public Works	202,941	32,530	18,139	11,672	10,874	7,950	7,950	0	292,056
Water and Sewer	1,727,598	641,443	679,315	692,538	725,743	759,885	712,525	1,585,241	7,524,288
Strategic Area Total	2,250,772	806,051	820,502	782,043	815,533	853,681	763,804	1,729,718	8,822,104
Health and Society									
Community Action and Human Services	10,328	9,267	2,890	552	0	12,640	3,370	4,642	43,689
Homeless Trust	3,890	12,348	0	0	0	0	0	0	16,238
Internal Services	76,539	7,830	10,959	0	0	0	0	0	95,328
Non-Departmental	51,117	16,147	2,275	0	0	0	0	0	69,539
Public Housing and Community Development	53,620	15,523	17,918	13,214	4,760	0	0	0	105,035
Strategic Area Total	195,494	61,115	34,042	13,766	4,760	12,640	3,370	4,642	329,829

APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

dollars in thousands

Strategic Area / Department	Prior Years	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Projected Total Cost
Economic Development									
Aviation	607,494	350,986	313,117	286,662	165,309	30,000	35,000	0	1,788,568
Non-Departmental	976	0	0	4,024	0	0	0	0	5,000
Regulatory and Economic Resources	27,500	20,800	14,600	1,100	15,000	0	11,000	0	90,000
Seaport	165,914	568,040	398,000	289,500	208,600	123,400	102,100	0	1,855,554
Strategic Area Total	801,884	939,826	725,717	581,286	388,909	153,400	148,100	0	3,739,122
General Government									
Communications	0	160	0	0	0	0	0	0	160
Elections	5,915	2,616	0	0	0	0	0	0	8,531
Finance	650	1,650	100	0	0	0	0	0	2,400
Human Resources	0	200	0	0	0	0	0	0	200
Information Technology	58,279	41,607	33,586	7,078	8,895	0	0	0	149,445
Internal Services	13,158	10,444	7,515	1,736	0	0	0	10,000	42,853
Non-Departmental	386,695	107,692	84,830	72,709	37,741	29,545	1,467	448	721,127
Property Appraiser	0	2,000	0	0	0	0	0	0	2,000
Strategic Area Total	464,697	166,369	126,031	81,523	46,636	29,545	1,467	10,448	926,716
Grand Total	5,803,084	3,221,599	2,796,338	2,294,234	1,828,471	1,531,120	1,232,409	1,991,197	20,698,452