

APPENDIX K: Capital Unfunded Project Summary by Strategic Area and Department
(dollars in thousands)

| Strategic Area / Department | # of Projects | Estimated Total Cost |
|--|---------------|----------------------|
| Public Safety | | |
| Corrections and Rehabilitation | 3 | \$402,440 |
| Fire Rescue | 4 | \$12,917 |
| Judicial Administration | 1 | \$3,200 |
| Medical Examiner | 2 | \$1,629 |
| Police | 17 | \$114,204 |
| Strategic Area Total | 27 | \$534,390 |
| Transportation and Mobility | | |
| Transportation and Public Works | 24 | \$4,268,816 |
| Strategic Area Total | 24 | \$4,268,816 |
| Recreation and Culture | | |
| Cultural Affairs | 7 | \$118,500 |
| Library | 26 | \$84,874 |
| Parks, Recreation and Open Spaces | 27 | \$2,407,028 |
| Strategic Area Total | 60 | \$2,610,402 |
| Neighborhood and Infrastructure | | |
| Solid Waste Management | 4 | \$1,610,250 |
| Transportation and Public Works | 4 | \$392,518 |
| Water and Sewer | 12 | \$6,655,484 |
| Strategic Area Total | 20 | \$8,658,252 |
| Health and Society | | |
| Community Action and Human Services | 2 | \$16,000 |
| Homeless Trust | 5 | \$47,300 |
| Public Housing and Community Developm | 1 | \$420,000 |
| Strategic Area Total | 8 | \$483,300 |
| Economic Development | | |
| Aviation | 15 | \$2,019,340 |
| Seaport | 11 | \$246,700 |
| Strategic Area Total | 26 | \$2,266,040 |
| General Government | | |
| Communications | 3 | \$389 |
| Elections | 1 | \$1,000 |
| Information Technology | 1 | \$1,868 |
| Strategic Area Total | 5 | \$3,257 |
| Grand Total | 170 | \$18,824,457 |