

APPENDIX I: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

dollars in thousands

Strategic Area / Department	Prior Years	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Projected Total Cost
Public Safety									
Corrections and Rehabilitation	29,696	4,256	27,081	25,000	28,331	0	0	0	114,364
Fire Rescue	41,152	93,670	37,332	46,006	32,486	12,650	14,700	69,214	347,210
Information Technology	11,417	37,640	24,855	34,633	7,641	4,641	0	0	120,827
Judicial Administration	32,926	21,975	23,360	27,503	29,714	0	0	0	135,478
Medical Examiner	3,580	823	432	0	0	0	0	0	4,835
Non-Departmental	0	11,769	6,050	12,879	31,417	54,527	0	0	116,642
Police	25,226	45,951	58,153	31,105	22,662	21,303	21,574	26,698	252,672
Strategic Area Total	143,997	216,084	177,263	177,126	152,251	93,121	36,274	95,912	1,092,028
Transportation and Mobility									
Non-Departmental	14,100	0	1,000	0	0	0	0	0	15,100
Parks, Recreation and Open Spaces	7,125	17,404	11,986	9,635	5,620	12,472	0	0	64,242
Transportation and Public Works	1,826,739	1,010,638	820,740	586,048	436,501	333,519	246,589	53,575	5,314,349
Strategic Area Total	1,847,964	1,028,042	833,726	595,683	442,121	345,991	246,589	53,575	5,393,691
Recreation and Culture									
Cultural Affairs	61,584	33,618	73,939	42,773	32,369	32,118	6,215	10,984	293,600
Library	24,530	15,985	20,292	3,298	253	0	80	0	64,438
Non-Departmental	133,000	22,858	16,839	0	0	0	0	0	172,697
Parks, Recreation and Open Spaces	213,506	62,003	138,375	112,007	66,841	67,387	60,969	317,045	1,038,133
Strategic Area Total	432,620	134,464	249,445	158,078	99,463	99,505	67,264	328,029	1,568,868
Neighborhood and Infrastructure									
Animal Services	700	1,478	3,784	0	0	0	0	0	5,962
Internal Services	656	14,500	25,000	25,000	35,000	33,899	25,000	31,053	190,108
Non-Departmental	77,864	49,036	16,113	3,839	1,332	0	0	2,929	151,113
Public Works and Waste Management	0	1,000	728	0	0	0	0	0	1,728
Regulatory and Economic Resources	129,438	114,042	48,516	25,622	6,984	9,547	5,022	0	339,171
Solid Waste Management	54,563	18,278	45,461	22,963	75,774	32,409	8,055	154,076	411,579
Transportation and Public Works	172,820	18,885	17,567	17,153	10,507	7,374	6,947	7,016	258,269
Water and Sewer	1,924,114	660,590	786,634	871,101	825,045	803,657	576,927	1,086,506	7,534,574
Strategic Area Total	2,360,155	877,809	943,803	965,678	954,642	886,886	621,951	1,281,580	8,892,504
Health and Society									
Community Action and Human Services	12,745	6,709	7,204	14,000	11,865	5,340	2,955	1,545	62,363
Homeless Trust	13,406	2,832	0	0	0	0	0	0	16,238
Internal Services	66,321	6,658	8,757	3,000	0	0	0	0	84,736
Non-Departmental	54,005	19,202	14,313	0	0	0	0	0	87,520
Public Housing and Community Development	73,274	16,941	10,343	8,059	7,714	0	0	0	116,331
Strategic Area Total	219,751	52,342	40,617	25,059	19,579	5,340	2,955	1,545	367,188
Economic Development									
Aviation	758,606	379,992	442,362	510,470	413,546	554,212	406,479	1,039,560	4,505,227
Regulatory and Economic Resources	19,330	23,270	35,400	12,000	0	0	0	0	90,000
Seaport	435,820	417,160	505,527	354,652	86,853	46,876	38,376	0	1,885,264
Strategic Area Total	1,213,756	820,422	983,289	877,122	500,399	601,088	444,855	1,039,560	6,480,491

APPENDIX I: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

dollars in thousands

Strategic Area / Department	Prior Years	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Projected Total Cost
General Government									
Communications and Customer Experience	0	2,373	500	0	0	0	0	0	2,873
Elections	0	3,065	3,000	0	0	0	0	0	6,065
Finance	400	2,617	0	0	0	0	0	0	3,017
Human Resources	0	200	0	0	0	0	0	0	200
Information Technology	70,027	48,498	30,353	9,619	16,151	1,964	0	0	176,612
Internal Services	14,771	13,929	15,831	2,850	0	0	0	0	47,381
Non-Departmental	395,121	131,122	116,623	69,935	58,126	42,271	936	0	814,134
Property Appraiser	0	4,500	0	0	0	0	0	0	4,500
Strategic Area Total	480,319	206,304	166,307	82,404	74,277	44,235	936	0	1,054,782
<hr/>									
Grand Total	6,698,562	3,335,467	3,394,450	2,881,150	2,242,732	2,076,166	1,420,824	2,800,201	24,849,552