

APPENDIX K: CAPITAL UNFUNDED PROGRAM SUMMARY BY STRATEGIC AREA AND DEPARTMENT
(dollars in thousands)

Strategic Area / Department	# of Programs	Estimated Total Cost
Public Safety		
Fire Rescue	3	\$10,787
Police	3	\$13,760
Strategic Area Total	6	\$24,547
Transportation and Mobility		
Transportation Public Works	12	\$6,887,600
Strategic Area Total	12	\$6,887,600
Recreation and Culture		
Cultural Affairs	4	\$66,000
Library	25	\$107,690
Parks Recreation and Open Spaces	34	\$2,047,688
Strategic Area Total	63	\$2,221,378
Neighborhood and Infrastructure		
Solid Waste Management	4	\$1,610,250
Transportation Public Works	8	\$1,122,382
Water and Sewer	15	\$6,708,565
Strategic Area Total	27	\$9,441,197
Health and Society		
Homeless Trust	1	\$16,500
Public Housing Community Dev	1	\$456,304
Strategic Area Total	2	\$472,804
Economic Development		
Aviation	3	\$35,600
Seaport	8	\$225,700
Strategic Area Total	11	\$261,300
General Government		
Internal Services	1	\$4,218
Strategic Area Total	1	\$4,218
Grand Total	122	\$19,313,044