

APPENDIX I: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Public Safety									
COMMUNICATIONS, INFORMATION AND TECHNOLOGY	97,243	20,211	13,222	3,490	2,718	1,157	0	0	138,041
CORRECTIONS AND REHABILITATION	90,806	103,705	150,493	96,093	67,493	0	0	0	508,590
EMERGENCY MANAGEMENT	0	265	0	0	0	0	0	0	265
FIRE RESCUE	47,569	47,001	57,425	30,918	5,162	1,120	1,440	0	190,635
JUDICIAL ADMINISTRATION	124,394	34,093	12,969	0	0	0	0	0	171,456
MEDICAL EXAMINER	626	3,279	0	0	0	0	0	0	3,905
NON-DEPARTMENTAL	8,116	28,742	0	0	0	0	0	0	36,858
PEOPLE AND INTERNAL OPERATIONS	185	285	0	0	0	0	0	0	470
Strategic Area Total	368,939	237,581	234,109	130,501	75,373	2,277	1,440	0	1,050,220
Transportation and Mobility									
SEAPORT	109,860	1,000	0	99,000	114,000	53,000	23,100	10,890	410,850
TRANSPORTATION AND PUBLIC WORKS	2,861,653	930,153	1,119,755	870,573	663,953	521,639	3,041,947	55,730	10,065,403
Strategic Area Total	2,971,513	931,153	1,119,755	969,573	777,953	574,639	3,065,047	66,620	10,476,253
Recreation and Culture									
CULTURAL AFFAIRS	87,578	92,579	103,256	23,116	0	0	0	0	306,529
LIBRARY DEPARTMENT	49,294	40,667	31,908	10,966	0	0	0	0	132,835
NON-DEPARTMENTAL	12,218	11,651	4,600	2,000	0	0	0	0	30,469
PARKS, RECREATION AND OPEN SPACES	495,503	162,948	131,263	137,135	62,660	4,350	0	6,756	1,000,615
PEOPLE AND INTERNAL OPERATIONS	0	2,000	0	0	0	0	0	0	2,000
Strategic Area Total	644,593	309,845	271,027	173,217	62,660	4,350	0	6,756	1,472,448
Neighborhood and Infrastructure									
ANIMAL SERVICES	634	1,028	2,250	7,000	6,154	0	0	0	17,066
ENVIRONMENTAL RESOURCES MANAGEMENT	367,464	38,040	12,645	25,372	4,250	6,745	1,250	0	455,766
NON-DEPARTMENTAL	91,392	79,314	2,729	0	0	0	0	0	173,435
PEOPLE AND INTERNAL OPERATIONS	207,069	32,216	21,811	0	0	0	0	0	261,096
REGULATORY AND ECONOMIC RESOURCES	15,493	3,242	0	10,000	0	0	0	0	28,735
SOLID WASTE MANAGEMENT	75,883	43,111	98,038	99,124	78,454	102,150	53,506	272,568	822,834
TRANSPORTATION AND PUBLIC WORKS	404,791	145,892	105,130	72,415	64,085	71,353	6,500	0	870,166
WATER AND SEWER	3,099,300	789,985	785,781	800,602	801,857	781,829	769,574	1,139,463	8,968,391
Strategic Area Total	4,262,026	1,132,828	1,028,384	1,014,513	954,800	962,077	830,830	1,412,031	11,597,489
Health and Society									
COMMUNITY SERVICES	13,934	9,518	6,486	4,526	7,006	0	0	0	41,470
CORRECTIONS AND REHABILITATION	0	10,000	10,000	10,000	0	0	0	0	30,000
HOMELESS TRUST	35,193	20,149	7,697	2,207	2,372	1,672	211	0	69,501
HOUSING AND COMMUNITY DEVELOPMENT	71,039	26,655	10,581	7,999	2,600	0	0	0	118,874
NON-DEPARTMENTAL	65,279	16,506	0	0	0	0	0	0	81,785
PEOPLE AND INTERNAL OPERATIONS	75,706	2,862	4,935	2,000	0	0	0	0	85,503
Strategic Area Total	261,151	85,690	39,699	26,732	11,978	1,672	211	0	427,133
Economic Development									
AVIATION	1,680,694	699,974	998,948	1,069,660	1,185,549	1,087,708	1,140,710	4,164,482	12,027,725
NON-DEPARTMENTAL	37,300	24,500	18,400	1,900	1,900	0	0	0	84,000
SEAPORT	746,562	829,762	877,369	419,698	285,039	223,682	144,381	75,623	3,602,116

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TRANSPORTATION AND PUBLIC WORKS	1,052	383	12,608	3,302	351	0	0	0	17,696
Strategic Area Total	2,465,608	1,554,619	1,907,325	1,494,560	1,472,839	1,311,390	1,285,091	4,240,105	15,731,537
General Government									
COMMUNICATIONS, INFORMATION AND TECHNOLOGY	98,733	29,702	17,166	10,277	10,163	18,796	0	0	184,837
INTERNAL COMPLIANCE	32,080	23,020	21,843	21,681	0	0	0	0	98,624
MEDICAL EXAMINER	1,905	2,889	125	0	0	0	0	0	4,919
NON-DEPARTMENTAL	778,629	135,549	152,302	147,710	51,922	9,143	3,899	70	1,279,224
PEOPLE AND INTERNAL OPERATIONS	183,465	146,719	61,578	9,275	0	0	0	0	401,037
Strategic Area Total	1,094,812	337,879	253,014	188,943	62,085	27,939	3,899	70	1,968,641
Constitutional Offices									
COMMUNICATIONS, INFORMATION AND TECHNOLOGY	31,483	17,783	15,921	5,475	0	0	0	0	70,662
NON-DEPARTMENTAL	0	12,531	0	0	0	0	0	0	12,531
PEOPLE AND INTERNAL OPERATIONS	23,452	33,065	15,279	6,603	0	0	0	0	78,399
SHERIFF'S OFFICE	5,489	4,658	1,025	0	0	0	0	0	11,172
TAX COLLECTOR	134	0	0	0	0	0	0	0	134
Strategic Area Total	60,558	68,037	32,225	12,078	0	0	0	0	172,898
Grand Total	12,129,200	4,657,632	4,885,538	4,010,117	3,417,688	2,884,344	5,186,518	5,725,582	42,896,619