

APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC PRIORITY AND DEPARTMENT

(dollars in thousands)

Strategic Priority / Department	Prior Years	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Future	Total
An Economy that Works for All									
AVIATION	2,259,582	1,023,058	1,464,582	1,952,005	1,879,945	1,433,031	803,890	3,185,698	14,001,791
HOUSING AND COMMUNITY DEVELOPMENT	17,854	11,249	3,932	0	0	0	0	0	33,035
NON-DEPARTMENTAL	113,874	23,268	4,700	5,300	3,000	2,700	2,700	2,700	158,242
SEAPORT	776,298	495,742	162,380	67,195	28,031	27,000	32,006	269,644	1,858,296
STRATEGIC PROCUREMENT	66,983	3,204	3,957	2,000	0	0	0	0	76,144
Strategic Priorities Total	3,234,591	1,556,521	1,639,551	2,026,500	1,910,976	1,462,731	838,596	3,458,042	16,127,508
Fiscal Responsibility and Efficiency									
COMMUNICATIONS, INFORMATION AND TECHNOLOGY	7,147	6,140	4,035	3,241	566	0	0	0	21,129
INTERNAL COMPLIANCE	30,813	22,301	25,666	0	0	0	0	0	78,780
NON-DEPARTMENTAL	0	89,988	0	0	0	0	0	0	89,988
PEOPLE AND INTERNAL OPERATIONS	188,845	38,627	32,438	0	0	0	0	0	259,910
STRATEGIC PROCUREMENT	0	945	395	0	0	0	0	0	1,340
TRANSPORTATION AND PUBLIC WORKS	9,428	34,796	23,000	10,475	800	183	0	0	78,682
WATER AND SEWER	83,098	25,859	17,000	17,000	17,000	17,000	17,000	17,000	210,957
Strategic Priorities Total	319,331	218,656	102,534	30,716	18,366	17,183	17,000	17,000	740,786
Healthy and Safe Communities									
ANIMAL SERVICES	7,177	8,000	13,850	6,154	0	0	0	0	35,181
COMMUNICATIONS, INFORMATION AND TECHNOLOGY	28,514	13,544	6,781	7,669	0	0	0	0	56,508
COMMUNITY SERVICES	9,597	5,594	4,000	7,006	0	0	0	0	26,197
CORRECTIONS AND REHABILITATION	130,276	86,173	133,619	165,267	88,500	0	0	0	603,835
CULTURAL AFFAIRS	20,134	44,768	26,064	9,117	0	0	0	0	100,083
FIRE RESCUE	16,060	37,708	45,555	40,630	21,599	0	0	0	161,552
HOMELESS TRUST	10,134	7,888	0	500	1,027	526	0	0	20,075
JUDICIAL ADMINISTRATION	49,860	5,140	0	0	0	0	0	0	55,000
LIBRARY DEPARTMENT	38,515	22,018	8,995	0	0	0	0	0	69,528
MEDICAL EXAMINER	1,246	1,655	120	0	0	0	0	0	3,021
NON-DEPARTMENTAL	46,035	23,705	700	0	0	0	0	0	70,440
PARKS, RECREATION AND OPEN SPACES	240,441	74,757	58,080	100,543	48,266	1,410	0	0	523,497
PEOPLE AND INTERNAL OPERATIONS	152,941	129,401	92,130	18,082	0	0	0	0	392,554
TRANSPORTATION AND PUBLIC WORKS	0	1,329	0	0	0	0	0	0	1,329
Strategic Priorities Total	750,930	461,680	389,894	354,968	159,392	1,936	0	0	2,118,800
Investment in Infrastructure									
ANIMAL SERVICES	678	587	0	0	0	0	0	0	1,265
COMMUNICATIONS, INFORMATION AND TECHNOLOGY	80,348	19,547	8,821	13,706	8,999	14,210	0	0	145,631
COMMUNITY SERVICES	8,450	2,433	600	0	0	0	0	0	11,483
CORRECTIONS AND REHABILITATION	37,649	11,778	4,149	0	0	0	0	0	53,576
CULTURAL AFFAIRS	88,838	62,172	41,009	11,945	0	0	0	0	203,964
ENVIRONMENTAL RESOURCES MANAGEMENT	0	606	0	0	0	0	0	0	606
FIRE RESCUE	34,903	28,434	34,674	5,702	2,908	1,542	0	0	108,163
HOMELESS TRUST	29,713	14,527	2,759	2,738	2,452	3,219	0	0	55,408
HOUSING AND COMMUNITY DEVELOPMENT	74,403	8,464	7,517	2,884	431	0	0	0	93,699

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JUDICIAL ADMINISTRATION	85,977	20,215	10,969	0	0	0	0	0	117,161
LIBRARY DEPARTMENT	34,121	25,854	1,070	0	0	0	0	0	61,045
MEDICAL EXAMINER	2,186	3,925	466	0	0	0	0	0	6,577
NON-DEPARTMENTAL	37,147	31,429	4,000	2,000	0	0	0	0	74,576
PARKS, RECREATION AND OPEN SPACES	273,990	76,873	49,928	24,083	2,549	0	0	0	427,423
PEOPLE AND INTERNAL OPERATIONS	116,176	127,079	68,823	55,084	0	0	0	0	367,162
SEAPORT	301,635	202,827	200,077	215,330	196,972	168,579	156,259	209,282	1,650,961
SOLID WASTE MANAGEMENT	22,458	13,349	12,068	6,852	10,899	10,895	10,475	93,584	180,580
STRATEGIC PROCUREMENT	800	50	0	0	0	0	0	0	850
TRANSPORTATION AND PUBLIC WORKS	1,845,784	936,716	1,335,109	1,022,139	773,181	276,577	3,885,629	28,854	10,103,989
WATER AND SEWER	952,567	373,055	381,207	385,225	340,663	300,087	324,682	425,702	3,483,188
Strategic Priorities Total	4,027,823	1,959,920	2,163,246	1,747,688	1,339,054	775,109	4,377,045	757,422	17,147,307
Risk Reduction and Resilience									
COMMUNICATIONS, INFORMATION AND TECHNOLOGY	14,084	4,190	3,840	3,341	2,180	0	0	0	27,635
ENVIRONMENTAL RESOURCES MANAGEMENT	405,934	15,615	25,372	4,250	4,100	2,395	0	0	457,666
NON-DEPARTMENTAL	922,283	220,101	166,368	56,615	12,447	18,306	1,561	0	1,397,681
PARKS, RECREATION AND OPEN SPACES	34,900	16,415	14,272	7,386	4,350	0	0	0	77,323
SEAPORT	106,048	14,609	3,000	3,000	3,000	3,000	3,000	104,412	240,069
SOLID WASTE MANAGEMENT	67,214	37,391	47,088	63,126	76,400	72,100	68,612	208,319	640,250
TRANSPORTATION AND PUBLIC WORKS	1,376,943	172,548	112,945	132,902	86,254	61,341	198,207	0	2,141,140
WATER AND SEWER	2,000,758	480,754	491,826	484,033	513,973	537,768	452,874	370,001	5,331,987
Strategic Priorities Total	4,928,164	961,623	864,711	754,653	702,704	694,910	724,254	682,732	10,313,751
Constitutional Offices									
COMMUNICATIONS, INFORMATION AND TECHNOLOGY	97,422	22,657	6,617	0	0	0	0	0	126,696
NON-DEPARTMENTAL	0	20,785	0	0	0	0	0	0	20,785
PEOPLE AND INTERNAL OPERATIONS	45,969	31,521	10,946	0	0	0	0	0	88,436
SHERIFF'S OFFICE	8,574	6,185	0	0	0	0	0	0	14,759
TAX COLLECTOR	134	0	0	0	0	0	0	0	134
Strategic Priorities Total	152,099	81,148	17,563	0	0	0	0	0	250,810
Grand Total	13,412,938	5,239,548	5,177,499	4,914,525	4,130,492	2,951,869	5,956,895	4,915,196	46,698,962