

APPENDIX K: CAPITAL UNFUNDED PROGRAM SUMMARY BY STRATEGIC PRIORITY AND DEPARTMENT

(dollars in thousands)

Strategic Priority / Department	# of Programs	Estimated Total Cost
An Economy that Works for All		
Aviation	4	\$208,505
Housing and Community Development	1	\$502,041
Regulatory and Economic Resources	1	\$28,700
Seaport	3	\$750,000
Strategic Priorities Total	9	\$1,489,246
Healthy and Safe Communities		
Cultural Affairs	15	\$730,000
Fire Rescue	3	\$272,723
Homeless Trust	1	\$16,500
Library Department	7	\$197,333
Parks Recreation and Open Spaces	1	\$820,150
Strategic Priorities Total	27	\$2,036,706
Investment in Infrastructure		
Aviation	5	\$392,308
Cultural Affairs	10	\$224,775
Fire Rescue	5	\$174,832
Library Department	14	\$50,275
Parks Recreation and Open Spaces	45	\$4,303,123
People and Internal Operations	1	\$100,297
Seaport	3	\$900,000
Solid Waste Management	4	\$2,532,309
Transportation and Public Works	25	\$2,853,608
Water and Sewer	14	\$2,350,557
Strategic Priorities Total	126	\$13,882,084
Risk Reduction and Resilience		
Emergency Management	1	\$160
Environmental Resources Management	1	\$30,000
Seaport	1	\$48,000
Transportation and Public Works	6	\$237,882
Water and Sewer	4	\$4,423,623
Strategic Priorities Total	13	\$4,739,665
Constitutional Offices		
People and Internal Operations	12	\$140,841
Strategic Priorities Total	12	\$140,841
Grand Total	187	\$22,288,542