

APPENDIX H: 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	5,182	29,160	0	0	0	0	0	0	34,342
PEOPLE AND INTERNAL OPERATIONS	185	285	0	0	0	0	0	0	470
Strategic Area Total	366,005	237,999	234,109	130,501	75,373	2,277	1,440	0	1,047,704
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	2,860,748	935,834	1,119,755	870,573	663,953	521,639	3,041,947	55,730	10,070,179
Strategic Area Total	2,970,608	936,834	1,119,755	969,573	777,953	574,639	3,065,047	66,620	10,481,029
Recreation and Culture									
ARTS, CULTURE AND LIBRARY SERVICES	137,273	124,561	80,805	19,317	0	0	0	0	361,956
NON-DEPARTMENTAL	12,218	11,651	4,600	2,000	0	0	0	0	30,469
PARKS, RECREATION AND OPEN SPACES	515,153	162,948	138,019	137,135	62,533	4,350	0	0	1,020,138
Strategic Area Total	664,644	299,160	223,424	158,452	62,533	4,350	0	0	1,412,563
Neighborhood and Infrastructure									
ANIMAL SERVICES	634	1,028	750	2,500	0	0	0	0	4,912
ENVIRONMENTAL RESOURCES MANAGEMENT	367,464	34,798	3,980	25,372	4,250	6,745	1,250	0	443,859
NON-DEPARTMENTAL	91,392	89,315	2,729	0	0	0	0	0	183,436
PEOPLE AND INTERNAL OPERATIONS	207,069	32,216	21,811	0	0	0	0	0	261,096
REGULATORY AND ECONOMIC RESOURCES	15,493	6,484	8,665	10,000	0	0	0	0	40,642
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	404,792	146,562	105,130	72,415	64,085	71,353	6,500	0	870,837
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	4,262,027	1,143,499	1,026,884	1,010,013	948,646	962,077	830,830	1,412,031	11,596,007
Health and Society									
COMMUNITY SERVICES	13,934	9,518	7,986	9,026	13,160	0	0	0	53,624
CORRECTIONS AND REHABILITATION	0	10,000	10,000	10,000	0	0	0	0	30,000
HOMELESS TRUST	35,193	16,339	7,697	2,207	2,372	1,672	211	0	65,691
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	81,880	41,199	31,232	18,132	1,672	211	0	435,477
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	629,762	877,369	419,698	285,039	223,682	144,381	75,623	3,402,116
TRANSPORTATION AND PUBLIC WORKS	1,052	383	12,608	3,302	351	0	0	0	17,696
Strategic Area Total	2,465,608	1,354,619	1,907,325	1,494,560	1,472,839	1,311,390	1,285,091	4,240,105	15,531,537

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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	137,643	152,269	147,875	51,922	9,708	5,319	70	1,283,435
PEOPLE AND INTERNAL OPERATIONS	183,465	146,719	61,578	9,275	0	0	0	0	401,037
Strategic Area Total	1,094,812	339,973	252,981	189,108	62,085	28,504	5,319	70	1,972,852
Constitutional Offices									
COMMUNICATIONS, INFORMATION AND TECHNOLOGY	32,078	17,783	15,921	5,475	0	0	0	0	71,257
NON-DEPARTMENTAL	0	12,531	0	0	0	0	0	0	12,531
PEOPLE AND INTERNAL OPERATIONS	23,452	32,565	15,279	6,603	0	0	0	0	77,899
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	61,153	67,537	32,225	12,078	0	0	0	0	172,993
Grand Total	12,146,008	4,461,501	4,837,902	3,995,517	3,417,561	2,884,909	5,187,938	5,718,826	42,650,162