

APPENDIX L: 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 and Public Works	23	\$2,026,340
Strategic Area Total	23	\$2,026,340
Recreation and Culture		
Cultural Affairs	15	\$860,000
Library	28	\$119,058
Parks Recreation and Open Spaces	28	\$2,243,629
Strategic Area Total	71	\$3,222,687
Neighborhood and Infrastructure		
Solid Waste Management	4	\$1,610,250
Transportation and Public Works	8	\$1,122,382
Water and Sewer	16	\$7,138,040
Strategic Area Total	28	\$9,870,672
Health and Society		
Homeless Trust	1	\$16,500
Public Housing and Community Development	1	\$479,120
Strategic Area Total	2	\$495,620
Economic Development		
Aviation	8	\$1,532,733
Seaport	7	\$1,798,000
Strategic Area Total	15	\$3,330,733
General Government		
Emergency Management	1	\$160
Strategic Area Total	1	\$160
Grand Total	146	\$18,970,759