

APPENDIX I: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Public Safety									
CORRECTIONS AND REHABILITATION	27,618	30,920	71,361	70,842	143,220	85,682	77,254	0	506,897
FIRE RESCUE	62,467	63,333	20,284	28,847	22,618	16,861	0	0	214,410
INFORMATION TECHNOLOGY	96,781	23,990	18,439	4,812	1,000	0	0	0	145,022
JUDICIAL ADMINISTRATION	92,282	54,800	21,942	0	0	0	0	0	169,024
MEDICAL EXAMINER	135	2,761	0	0	0	0	0	0	2,896
NON-DEPARTMENTAL	5,815	23,654	0	0	0	0	0	0	29,469
Strategic Area Total	285,098	199,458	132,026	104,501	166,838	102,543	77,254	0	1,067,718
Transportation and Mobility									
SEAPORT	110,835	160	0	0	14,990	15,000	15,000	230,200	386,185
TRANSPORTATION AND PUBLIC WORKS	2,545,984	1,164,148	769,339	1,126,729	1,037,669	2,823,005	343,129	12,500	9,822,503
Strategic Area Total	2,656,819	1,164,308	769,339	1,126,729	1,052,659	2,838,005	358,129	242,700	10,208,688
Recreation and Culture									
CULTURAL AFFAIRS	46,595	87,657	94,426	52,012	23,839	7,800	0	0	312,329
LIBRARY	34,294	47,868	24,563	8,809	0	0	0	0	115,534
NON-DEPARTMENTAL	10,540	20,459	11,662	1,900	0	0	0	0	44,561
PARKS, RECREATION AND OPEN SPACES	329,621	173,626	173,936	202,955	56,235	57,171	2,128	0	995,672
Strategic Area Total	421,050	329,610	304,587	265,676	80,074	64,971	2,128	0	1,468,096
Neighborhood and Infrastructure									
ANIMAL SERVICES	549	853	260	0	0	0	0	0	1,662
INTERNAL SERVICES	183,540	23,060	28,825	20,700	0	0	0	0	256,125
NON-DEPARTMENTAL	76,393	88,244	4,568	233	0	0	0	0	169,438
REGULATORY AND ECONOMIC RESOURCES	396,987	91,451	57,690	33,160	51,662	36,150	6,600	0	673,700
SOLID WASTE MANAGEMENT	66,622	80,071	69,039	49,590	72,020	67,304	10,025	199,422	614,093
TRANSPORTATION AND PUBLIC WORKS	413,541	133,418	76,499	57,643	38,575	104,770	0	0	824,446
WATER AND SEWER	2,740,554	764,394	779,510	799,169	797,932	789,104	766,120	1,354,467	8,791,250
Strategic Area Total	3,878,186	1,181,491	1,016,391	960,495	960,189	997,328	782,745	1,553,889	11,330,714
Health and Society									
COMMUNITY ACTION AND HUMAN SERVICES	11,394	5,984	9,335	13,274	14,005	0	0	0	53,992
HOMELESS TRUST	8,752	20,585	3,889	4,596	2,514	2,051	0	0	42,387
INTERNAL SERVICES	89,449	5,818	9,420	2,000	0	0	0	0	106,687
NON-DEPARTMENTAL	69,127	24,581	250	0	0	0	0	0	93,958
PUBLIC HOUSING AND COMMUNITY DEVELOPMENT	107,000	26,703	9,517	1,025	2,639	0	0	0	146,884
Strategic Area Total	285,722	83,671	32,411	20,895	19,158	2,051	0	0	443,908
Economic Development									
AVIATION	1,187,620	459,628	657,944	711,238	746,408	809,841	756,408	2,137,482	7,466,569
INTERNAL SERVICES	1,700	98	0	0	0	0	0	0	1,798
REGULATORY AND ECONOMIC RESOURCES	31,200	14,200	14,400	8,590	3,590	3,590	1,690	6,740	84,000
SEAPORT	1,090,793	664,699	651,689	503,620	356,118	179,802	66,116	396,980	3,909,817
Strategic Area Total	2,311,313	1,138,625	1,324,033	1,223,448	1,106,116	993,233	824,214	2,541,202	11,462,184
General Government									
COMMUNICATIONS AND CUSTOMER EXPERIENCE	3,070	2,229	0	0	0	0	0	0	5,299
INFORMATION TECHNOLOGY	69,443	33,677	19,023	14,900	11,234	17,766	0	0	166,043

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INTERNAL COMPLIANCE	13,029	29,109	38,909	0	0	0	0	0	81,047
INTERNAL SERVICES	156,978	221,251	120,335	58,568	0	0	0	0	557,132
MEDICAL EXAMINER	824	3,395	262	0	0	0	0	0	4,481
NON-DEPARTMENTAL	611,184	216,873	99,300	113,051	113,897	50,158	8,538	4,478	1,217,479
Strategic Area Total	854,528	506,534	277,829	186,519	125,131	67,924	8,538	4,478	2,031,481
Constitutional Offices									
INFORMATION TECHNOLOGY	14,969	21,114	4,379	3,776	0	0	0	0	44,238
INTERNAL SERVICES	26,137	46,373	20,252	12,340	11,150	2,800	0	0	119,052
NON-DEPARTMENTAL	0	11,965	0	0	0	0	0	0	11,965
SHERIFF'S OFFICE	6,867	4,607	594	0	0	0	0	0	12,068
Strategic Area Total	47,973	84,059	25,225	16,116	11,150	2,800	0	0	187,323
Grand Total	10,740,689	4,687,756	3,881,841	3,904,379	3,521,315	5,068,855	2,053,008	4,342,269	38,200,112