

APPENDIX H: 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
EMERGENCY COMMUNICATIONS	118,610	19,137	7,922	1,000	1,000	0	0	0	147,669
FIRE RESCUE	28,688	54,034	13,362	28,847	22,618	16,861	0	0	164,410
INFORMATION TECHNOLOGY	17,765	18,093	17,439	3,812	0	0	0	0	57,109
JUDICIAL ADMINISTRATION	92,282	54,800	18,642	0	0	0	0	0	165,724
MEDICAL EXAMINER	135	2,761	0	0	0	0	0	0	2,896
NON-DEPARTMENTAL	0	19,713	0	0	0	0	0	0	19,713
Strategic Area Total	285,098	199,458	128,726	104,501	166,838	102,543	77,254	0	1,064,418
Transportation and Mobility									
SEAPORT	110,835	160	0	0	14,990	15,000	15,000	230,200	386,185
TRANSPORTATION AND PUBLIC WORKS	2,546,269	1,164,208	769,593	1,126,729	1,037,669	2,823,005	343,129	12,500	9,823,102
Strategic Area Total	2,657,104	1,164,368	769,593	1,126,729	1,052,659	2,838,005	358,129	242,700	10,209,287
Recreation and Culture									
CULTURAL AFFAIRS	45,595	85,697	93,462	36,907	10,149	0	0	0	271,810
LIBRARY	34,206	47,868	24,563	8,809	0	0	0	0	115,446
NON-DEPARTMENTAL	10,540	20,459	11,662	1,900	0	0	0	0	44,561
PARKS, RECREATION AND OPEN SPACES	325,123	173,276	170,334	199,455	56,285	57,521	2,128	0	984,122
Strategic Area Total	415,464	327,300	300,021	247,071	66,434	57,521	2,128	0	1,415,939
Neighborhood and Infrastructure									
ANIMAL SERVICES	549	853	0	0	0	0	0	0	1,402
INTERNAL SERVICES	183,540	23,060	28,825	20,700	0	0	0	0	256,125
NON-DEPARTMENTAL	76,393	88,025	2,968	233	0	0	0	0	167,619
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	1,181,272	1,014,531	960,495	960,189	997,328	782,745	1,553,889	11,328,635
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	4,189	4,596	2,514	2,051	0	0	42,687
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	32,711	20,895	19,158	2,051	0	0	444,208
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
INTERNAL COMPLIANCE	13,029	29,109	38,909	0	0	0	0	0	81,047
INTERNAL SERVICES	157,114	220,251	119,640	58,568	0	0	0	0	555,573

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MEDICAL EXAMINER	824	3,395	262	0	0	0	0	0	4,481
NON-DEPARTMENTAL	611,422	219,863	99,148	113,051	113,897	50,158	8,538	4,478	1,220,555
Strategic Area Total	854,902	508,524	276,982	186,519	125,131	67,924	8,538	4,478	2,032,998
Constitutional Offices									
CLERK OF THE COURT AND COMPTROLLER	0	383	0	0	0	0	0	0	383
NON-DEPARTMENTAL	0	11,965	0	0	0	0	0	0	11,965
PROPERTY APPRAISER	3,778	2,000	622	12	0	0	0	0	6,412
SHERIFF'S OFFICE	46,220	58,383	24,481	16,104	11,150	2,800	0	0	159,138
SUPERVISOR OF ELECTIONS	756	10,088	389	0	0	0	0	0	11,233
TAX COLLECTOR	400	1,240	0	0	0	0	0	0	1,640
Strategic Area Total	51,154	84,059	25,492	16,116	11,150	2,800	0	0	190,771
Grand Total	10,738,943	4,687,277	3,872,089	3,885,774	3,507,675	5,061,405	2,053,008	4,342,269	38,148,440