

APPENDIX K: CAPITAL UNFUNDED PROGRAM SUMMARY BY STRATEGIC AREA AND DEPARTMENT
(dollars in thousands)

Strategic Area / Department	# of Programs	Estimated Total Cost
Public Safety		
Emergency Management	1	\$160
Fire Rescue	13	\$132,530
Strategic Area Total	14	\$132,690
Transportation and Mobility		
Transportation and Public Works	23	\$1,398,608
Strategic Area Total	23	\$1,398,608
Recreation and Culture		
Cultural Affairs	27	\$1,101,975
Library	24	\$180,242
Parks Recreation and Open Spaces	46	\$5,123,273
Strategic Area Total	97	\$6,405,490
Neighborhood and Infrastructure		
Solid Waste Management	3	\$1,607,650
Transportation and Public Works	8	\$1,122,382
Water and Sewer	18	\$7,231,287
Strategic Area Total	29	\$9,961,319
Health and Society		
Homeless Trust	1	\$16,500
Public Housing and Community Development	1	\$502,041
Strategic Area Total	2	\$518,541
Economic Development		
Aviation	20	\$4,080,225
Seaport	7	\$1,698,000
Strategic Area Total	27	\$5,778,225
General Government		
Communications and Customer Experience	1	\$2,100
Strategic Area Total	1	\$2,100
Grand Total	193	\$24,196,973