

APPENDIX L: 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	16	\$185,530
Strategic Area Total	17	\$185,690
Transportation and Mobility		
Transportation and Public Works	23	\$1,398,608
Strategic Area Total	23	\$1,398,608
Recreation and Culture		
Cultural Affairs	24	\$944,775
Library Department	22	\$225,395
Parks Recreation and Open Spaces	46	\$5,123,273
Strategic Area Total	92	\$6,293,443
Neighborhood and Infrastructure		
Solid Waste Management	4	\$1,615,220
Transportation and Public Works	8	\$1,692,882
Water and Sewer	19	\$6,365,608
Strategic Area Total	31	\$9,673,710
Health and Society		
Homeless Trust	1	\$16,500
Housing and Community Development	1	\$502,041
Water and Sewer	1	\$75,000
Strategic Area Total	3	\$593,541
Economic Development		
Aviation	9	\$135,842
Seaport	7	\$1,698,000
Strategic Area Total	16	\$1,833,842
General Government		
People and Internal Operations	1	\$100,297
Strategic Area Total	1	\$100,297
Constitutional Offices		
People and Internal Operations	3	\$82,082
Strategic Area Total	3	\$82,082
Grand Total	186	\$20,161,213