



# City of Philadelphia

City Council  
Chief Clerk's Office  
402 City Hall  
Philadelphia, PA 19107

**BILL NO. 250198**

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**Introduced March 13, 2025**

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**Councilmember Gilmore Richardson for Council President Johnson**

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**Referred to the  
Committee of the Whole**

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## **AN ORDINANCE**

To adopt a Capital Program for the six Fiscal Years 2026-2031 inclusive.

*THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:*

SECTION 1. A Capital Program for the six Fiscal Years 2026 to 2031, inclusive, totaling seventeen billion, eight hundred and eight million, five hundred and fifty-nine thousand dollars (\$17,808,559,000) in estimated costs, is hereby adopted as set forth in the attached Exhibit "A."

# City of Philadelphia

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## Exhibit A: SOURCES OF FUNDS

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>City Funds-Tax Supported</b>							
CT Carried Forward Loans	606,927						606,927
CR Operating Revenue	538,637	7,250	7,250	7,250	7,250	2,750	570,387
CN New Loans	337,190	232,235	220,692	225,566	225,559	225,218	1,466,460
CA Prefinanced Loans							
A PICA Prefinanced Loans	557						557
<b>City Funds-Self Sustaining</b>							
XT Self Sustaining Carry Forward Loans	1,845,201						1,845,201
XR Self Sustaining Operating Revenue	166,532	91,197	106,254	120,524	134,605	142,621	761,733
XN Self Sustaining New Loans	913,930	852,118	832,647	801,701	788,473	680,235	4,869,104
<b>Other City Funds</b>							
Z Revolving Funds	55,000	55,000	32,000	32,000	32,000	22,000	228,000
<b>Other Than City Funds</b>							
TT Carried Forward Other Govt	32,359						32,359
TO Other Governments Off Budget	212,508	59,938	109,553	85,007	175,427	161,704	804,137
TB Other Governments/Agencies	2,500						2,500
ST Carried Forward State	360,330						360,330
SO State Off Budget	376,067	299,815	314,959	343,288	457,917	473,977	2,266,023
SB State	103,400	97,939	94,984	95,887	94,653	82,319	569,192
PT Carried Forward Private	118,254						118,254
PB Private	29,996	16,940	14,074	13,226	13,035	10,044	97,314
FT Carried Forward Federal	966,673						966,673
FO Federal Off Budget	180,435	146,375	141,113	135,032	221,939	208,818	1,033,712
FB Federal	357,750	204,219	173,463	163,011	161,870	149,383	1,209,696
<b>TOTAL - ALL FUNDS</b>							
	7,204,245	2,063,026	2,046,999	2,022,492	2,312,728	2,159,069	17,808,559

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
ART MUSEUM							
ART MUSEUM COMPLEX - CAPITAL							
1 Philadelphia Museum of Art - Building Rehabilitation	2,000	2,000	2,000	2,000	2,000	2,000	12,000
	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN
1A Philadelphia Museum of Art - Building Rehabilitation-FY24	2,000						2,000
	2,000CT						2,000CT
ART MUSEUM COMPLEX - CAPITAL							
	4,000	2,000	2,000	2,000	2,000	2,000	14,000
	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN
	2,000 CT						2,000 CT
ART MUSEUM							
	4,000	2,000	2,000	2,000	2,000	2,000	14,000
	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN
	2,000 CT						2,000 CT

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## AVIATION

### PHILADELPHIA INTERNATIONAL AIRPORT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
2 Airfield Area	172,600	133,133	83,791	69,149	69,302	69,451	597,426
96,000 FB		74,000 FB	46,599 FB	38,461 FB	38,545 FB	38,628 FB	332,233 FB
10,000 PB		7,720 PB	4,854 PB	4,006 PB	4,015 PB	4,024 PB	34,619 PB
11,600 SB		8,955 SB	5,641 SB	4,647 SB	4,658 SB	4,668 SB	40,169 SB
50,000 XN		38,598 XN	24,270 XN	20,032 XN	20,076 XN	20,119 XN	173,095 XN
5,000 XR		3,880 XR	2,427 XR	2,003 XR	2,008 XR	2,012 XR	17,310 XR
2A Airfield Area-FY25	123,543						123,543
75,958 FT							75,958 FT
2,000 ST							2,000 ST
45,585 XT							45,585 XT
2B Airfield Area-FY24	11,000						11,000
6,232 FT							6,232 FT
4,768 XT							4,768 XT
3 Terminal Area	200,550	85,310	86,340	86,340	86,450		544,990
25,000 FB		10,000 FB	10,000 FB	5,000 FB	5,000 FB		55,000 FB
2,000 PB		2,000 PB	2,000 PB	2,000 PB	2,000 PB		10,000 PB
1,000 SB		500 SB	500 SB	250 SB	250 SB		2,500 SB
171,550 XN		71,810 XN	72,840 XN	78,090 XN	78,200 XN		472,490 XN
1,000 XR		1,000 XR	1,000 XR	1,000 XR	1,000 XR		5,000 XR



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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
3A Terminal Area-FY25							
	261,917						261,917
	11,000CR						11,000CR
	37,000FT						37,000FT
	2,000PT						2,000PT
	2,000ST						2,000ST
	209,917XT						209,917XT
3B Terminal Area-FY24							
	44,174						44,174
	20,800FT						20,800FT
	23,374XT						23,374XT
4 Outside Terminal Area (OTA)							
	30,850	32,820	33,400	33,770	34,254		165,094
	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB		5,000 FB
	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB		5,000 PB
	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB		5,000 SB
	26,850 XN	28,820 XN	29,400 XN	29,770 XN	30,254 XN		145,094 XN
	1,000 XR	1,000 XR	1,000 XR	1,000 XR	1,000 XR		5,000 XR
4A Outside Terminal Area (OTA)-FY25							
	79,950						79,950
	10,000CR						10,000CR
	3,000FT						3,000FT
	1,000PT						1,000PT
	3,000ST						3,000ST
	62,950XT						62,950XT
4B Outside Terminal Area (OTA)-FY24							
	17,007						17,007
	17,007XT						17,007XT
5 Other Airport Services							
	52,950	18,300	32,251	37,440	28,180	28,401	197,522
	7,000 FB	2,419 FB	4,264 FB	4,950 FB	3,725 FB	3,755 FB	26,113 FB
	1,400 SB	484 SB	853 SB	990 SB	745 SB	751 SB	5,223 SB
	41,550 XN	14,360 XN	25,307 XN	29,379 XN	22,113 XN	22,286 XN	154,995 XN
	3,000 XR	1,037 XR	1,827 XR	2,121 XR	1,597 XR	1,609 XR	11,191 XR

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	2026	2027	2028	2029	2030	2031	2026 - 2031
5A Other Airport Services-FY25	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
39,281							39,281
8,500 FT							8,500 FT
2,144 ST							2,144 ST
28,637 XT							28,637 XT
<b>PHILADELPHIA INTERNATIONAL AIRPORT</b>	<b>1,033,822</b>	<b>269,563</b>	<b>235,782</b>	<b>226,699</b>	<b>218,186</b>	<b>97,852</b>	<b>2,081,904</b>
21,000 CR							21,000 CR
129,000 FB		87,419 FB	61,863 FB	49,411 FB	48,270 FB	42,383 FB	418,346 FB
151,490 FT							151,490 FT
13,000 PB		10,720 PB	7,854 PB	7,006 PB	7,015 PB	4,024 PB	49,619 PB
3,000 PT							3,000 PT
15,000 SB		10,939 SB	7,994 SB	6,887 SB	6,653 SB	5,419 SB	52,892 SB
9,144 ST							9,144 ST
289,950 XN		153,568 XN	151,817 XN	157,271 XN	150,643 XN	42,405 XN	945,674 XN
10,000 XR		6,897 XR	6,254 XR	6,124 XR	5,605 XR	3,621 XR	38,501 XR
392,238 XT							392,238 XT
<b>AVIATION</b>	<b>1,033,822</b>	<b>269,563</b>	<b>235,782</b>	<b>226,699</b>	<b>218,186</b>	<b>97,852</b>	<b>2,081,904</b>
21,000 CR							21,000 CR
129,000 FB		87,419 FB	61,863 FB	49,411 FB	48,270 FB	42,383 FB	418,346 FB
151,490 FT							151,490 FT
13,000 PB		10,720 PB	7,854 PB	7,006 PB	7,015 PB	4,024 PB	49,619 PB
3,000 PT							3,000 PT
15,000 SB		10,939 SB	7,994 SB	6,887 SB	6,653 SB	5,419 SB	52,892 SB
9,144 ST							9,144 ST
289,950 XN		153,568 XN	151,817 XN	157,271 XN	150,643 XN	42,405 XN	945,674 XN
10,000 XR		6,897 XR	6,254 XR	6,124 XR	5,605 XR	3,621 XR	38,501 XR
392,238 XT							392,238 XT

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## COMMERCE

### COMMERCIAL DEVELOPMENT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
6 Neighborhood Commercial Centers - Site Improvements	2,000	2,000	2,000	2,000	2,000	2,000	12,000
6A Neighborhood Commercial Centers - Site Improvements-FY25	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN
	1,500						1,500
	1,500 CT						1,500 CT
6B Neighborhood Commercial Centers - Site Improvements-FY24	1,000						1,000
	1,000 CT						1,000 CT
6C Neighborhood Commercial Centers - Site Improvements-FY23	5,845						5,845
	4,775 CR						4,775 CR
	1,070 CT						1,070 CT
6D Neighborhood Commercial Centers - Site Improvements-FY22	1,682						1,682
	1,682 CT						1,682 CT
6E Neighborhood Commercial Centers - Site Improvements-FY19	1,728						1,728
	1,728 CR						1,728 CR
6F Neighborhood Commercial Centers - Site Improvements-FY16	5,189						5,189
	1,850 PT						1,850 PT
	3,339 ST						3,339 ST
6G Neighborhood Commercial Centers - Site Improvements-FY14	717						717
	717 CT						717 CT
COMMERCIAL DEVELOPMENT	19,661	2,000	2,000	2,000	2,000	2,000	29,661
	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN
	6,503 CR						6,503 CR
	5,969 CT						5,969 CT
	1,850 PT						1,850 PT
	3,339 ST						3,339 ST

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INDUSTRIAL DEVELOPMENT										
	2026	2027	2028	2029	2030	2031	2026 - 2031			
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000			
7 Industrial Districts	1,000	1,000	1,000				3,000			
	1,000 CN	1,000 CN	1,000 CN				3,000 CN			
7A Industrial Districts-FY17	3,000						3,000			
	800 FT						800 FT			
	2,200 ST						2,200 ST			
7B Industrial Districts-FY16	1,000						1,000			
	1,000 ST						1,000 ST			
8 Navy Yard Infrastructure Improvements	3,000	3,000					12,000			
	3,000 CN	3,000 CN					12,000 CN			
8A Navy Yard Infrastructure Improvements-FY25	1,500						1,500			
	1,500 CT						1,500 CT			
8B Navy Yard Infrastructure Improvements-FY17	8,200						8,200			
	3,900 FT						3,900 FT			
	4,300 ST						4,300 ST			
10 PUDC Landbank Improvements, Engineering and Administration	15,000	15,000	12,000	12,000	12,000	12,000	78,000			
	15,000 Z	15,000 Z	12,000 Z	12,000 Z	12,000 Z	12,000 Z	78,000 Z			
11 PUDC Landbank Acquisition & Improvements	40,000	40,000	20,000	20,000	20,000	10,000	150,000			
	40,000 Z	40,000 Z	20,000 Z	20,000 Z	20,000 Z	10,000 Z	150,000 Z			

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>INDUSTRIAL DEVELOPMENT</b>							
	72,700	59,000	33,000	35,000	35,000	22,000	256,700
	4,000 CN	4,000 CN	1,000 CN	3,000 CN	3,000 CN		15,000 CN
	1,500 CT						1,500 CT
	4,700 FT						4,700 FT
	7,500 ST						7,500 ST
	55,000 Z	55,000 Z	32,000 Z	32,000 Z	32,000 Z	22,000 Z	228,000 Z
<b>WATERFRONT IMPROVEMENTS</b>							
12 Central Delaware River Waterfront	11,200	8,000	2,000	2,000	2,000	2,000	27,200
	11,200 CN	8,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	27,200 CN
12A Central Delaware River Waterfront-FY25	21,800						21,800
	21,800 CT						21,800 CT
12B Central Delaware River Waterfront-FY23	1						1
	1 CT						1 CT
12C Central Delaware River Waterfront-FY17	5,110						5,110
	5,110 PT						5,110 PT
12D Central Delaware River Waterfront-FY16	25,000						25,000
	25,000 FT						25,000 FT
13 Schuylkill River Waterfront	15,825	15,300	15,300	15,300	15,300	15,300	82,325
	2,500 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,500 CN
	4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	24,000 FB
	25 PB						25 PB
	9,300 SB	9,300 SB	9,300 SB	9,300 SB	9,300 SB	9,300 SB	55,800 SB

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
13A Schuylkill River Waterfront-FY25	4,145						4,145
1,800 CT							1,800 CT
666 FT							666 FT
25 PT							25 PT
1,654 ST							1,654 ST
13B Schuylkill River Waterfront-FY24	2,000						2,000
1,000 CT							1,000 CT
1,000 ST							1,000 ST
13C Schuylkill River Waterfront-FY23	4,000						4,000
3,000 CT							3,000 CT
1,000 ST							1,000 ST
13D Schuylkill River Waterfront-FY22	1,000						1,000
1,000 ST							1,000 ST
13E Schuylkill River Waterfront-FY21	12,000						12,000
3,500 PT							3,500 PT
8,500 ST							8,500 ST
13F Schuylkill River Waterfront-FY20	18,038						18,038
3,038 CR							3,038 CR
14,000 FT							14,000 FT
1,000 ST							1,000 ST
14 North Delaware River Waterfront	475	500	500	500	500	500	2,975
475 CN							2,975 CN
14A North Delaware River Waterfront-FY25	700						700
700 CT							700 CT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
14B North Delaware River Waterfront-FY24	500						500
500CT							500CT
14C North Delaware River Waterfront-FY22	127						127
127CT							127CT
WATERFRONT IMPROVEMENTS	121,921	23,800	17,800	17,800	17,800	17,800	216,921
14,175 CN		10,500 CN	4,500 CN	4,500 CN	4,500 CN	4,500 CN	42,675 CN
3,038 CR							3,038 CR
28,928 CT							28,928 CT
4,000 FB		4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	24,000 FB
39,666 FT							39,666 FT
25 PB							25 PB
8,635 PT							8,635 PT
9,300 SB		9,300 SB	9,300 SB	9,300 SB	9,300 SB	9,300 SB	55,800 SB
14,154 ST							14,154 ST
COMMERCE	214,282	84,800	52,800	54,800	54,800	41,800	503,282
20,175 CN		16,500 CN	7,500 CN	9,500 CN	9,500 CN	6,500 CN	69,675 CN
9,541 CR							9,541 CR
36,397 CT							36,397 CT
4,000 FB		4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	24,000 FB
44,366 FT							44,366 FT
25 PB							25 PB
10,485 PT							10,485 PT
9,300 SB		9,300 SB	9,300 SB	9,300 SB	9,300 SB	9,300 SB	55,800 SB
24,993 ST							24,993 ST
55,000 Z		55,000 Z	32,000 Z	32,000 Z	32,000 Z	22,000 Z	228,000 Z

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FINANCE										
CAPITAL PROJECTS										
	2026	2027	2028	2029	2030	2031	2026 - 2031			
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000			
15 Improvements to Facilities	2,000	2,000	2,000	2,000	2,000	2,000	12,000			
	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN			
15A Improvements to Facilities-FY25	2,000						2,000			
	2,000 CT						2,000 CT			
15B Improvements to Facilities-FY24	21,250						21,250			
	20,250 CR						20,250 CR			
	1,000 CT						1,000 CT			
15C Improvements to Facilities-FY23	57,140						57,140			
	56,640 CR						56,640 CR			
	500 CT						500 CT			
15D Improvements to Facilities-FY22	30,155						30,155			
	3,995 CR						3,995 CR			
	1,160 CT						1,160 CT			
	25,000 FT						25,000 FT			



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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
15E Improvements to Facilities-FY21	6,000 6,000CR						6,000 6,000CR
15F Improvements to Facilities-FY20	12,503 11,822CR 681CT						12,503 11,822CR 681CT
15G Improvements to Facilities-FY19	5,885 2,913CR 706CT 2,047PT 219TT						5,885 2,913CR 706CT 2,047PT 219TT
15H Improvements to Facilities-FY18	375 375CT						375 375CT
15I Improvements to Facilities-FY17	1,112 1,112CT						1,112 1,112CT
15J Improvements to Facilities-FY16	500 500CT						500 500CT
15K Improvements to Facilities-FY15	119 119CT						119 119CT
15L Improvements to Facilities-FY14	140 140CT						140 140CT
16 City Council - ITEF CD1	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	4,800 4,800 CN

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
16A City Council - ITEF CD1-FY25	869						869
	869 CT						869 CT
16B City Council - ITEF CD1-FY24	1,150						1,150
	1,150 CT						1,150 CT
16C City Council - ITEF CD1-FY23	592						592
	592 CT						592 CT
16D City Council - ITEF CD1-FY22	160						160
	160 CT						160 CT
16E City Council - ITEF CD1-FY21	55						55
	55 CT						55 CT
16F City Council - ITEF CD1-FY20	47						47
	47 CT						47 CT
16G City Council - ITEF CD1-FY19	67						67
	67 CT						67 CT
16H City Council - ITEF CD1-FY18	20						20
	20 CT						20 CT
16I City Council - ITEF CD1-FY17	145						145
	145 CT						145 CT
16J City Council - ITEF CD1-FY16	27						27
	27 CT						27 CT
16K City Council - ITEF CD1-FY13	2						2
	2 CT						2 CT
17 City Council - ITEF CD2	800	800	800	800	800	800	4,800
	800 CN	800 CN	800 CN	800 CN	800 CN	800 CN	4,800 CN

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
17A City Council - ITEF CD2-FY25	800						800
	800CT						800CT
17B City Council - ITEF CD2-FY24	1,150						1,150
	1,150CT						1,150CT
17C City Council - ITEF CD2-FY23	226						226
	226CT						226CT
17D City Council - ITEF CD2-FY22	41						41
	41CT						41CT
17E City Council - ITEF CD2-FY21	51						51
	51CT						51CT
17F City Council - ITEF CD2-FY20	3						3
	3CT						3CT
17G City Council - ITEF CD2-FY19	73						73
	73CT						73CT
17H City Council - ITEF CD2-FY18	81						81
	81CT						81CT
17I City Council - ITEF CD2-FY17	71						71
	71CT						71CT
17J City Council - ITEF CD2-FY16	19						19
	19CT						19CT
17K City Council - ITEF CD2-FY15	225						225
	225CT						225CT
17L City Council - ITEF CD2-FY14	125						125
	125CT						125CT
17M City Council - ITEF CD2-FY13	9						9

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
17N City Council - ITEF CD2-FY12	9CT						9CT
	41						41
	41CT						41CT
17O City Council - ITEF CD2-FY11	141						141
	141CT						141CT
17P City Council - ITEF CD2-FY10	1						1
	1CT						1CT
18 City Council - ITEF CD3	800	800	800	800	800	800	4,800
	800 CN	800 CN	800 CN	800 CN	800 CN	800 CN	4,800 CN
18A City Council - ITEF CD3-FY25	800						800
	800CT						800CT
18B City Council - ITEF CD3-FY24	1,150						1,150
	1,150CT						1,150CT
18C City Council - ITEF CD3-FY23	510						510
	510CT						510CT
18D City Council - ITEF CD3-FY22	316						316
	316CT						316CT
18E City Council - ITEF CD3-FY19	31						31
	31CT						31CT
18F City Council - ITEF CD3-FY18	270						270
	270CT						270CT
18G City Council - ITEF CD3-FY16	200						200
	200CT						200CT
18H City Council - ITEF CD3-FY15	78						78
	78CT						78CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
18I City Council - ITEF CD3-FY14	410						410
	410CT						410CT
18J City Council - ITEF CD3-FY13	113						113
	113CT						113CT
19 City Council - ITEF CD4	800	800	800	800	800	800	4,800
	800 CN	800 CN	800 CN	800 CN	800 CN	800 CN	4,800 CN
19A City Council - ITEF CD4-FY25	800						800
	800CT						800CT
19B City Council - ITEF CD4-FY24	1,150						1,150
	1,150CT						1,150CT
19C City Council - ITEF CD4-FY23	400						400
	400CT						400CT
19D City Council - ITEF CD4-FY22	181						181
	181CT						181CT
19E City Council - ITEF CD4-FY20	65						65
	65TT						65TT
19F City Council - ITEF CD4-FY19	140						140
	140CT						140CT
19G City Council - ITEF CD4-FY18	34						34
	34CT						34CT
19H City Council - ITEF CD4-FY17	39						39
	39CT						39CT
19I City Council - ITEF CD4-FY16	4						4
	4CT						4CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
19J City Council - ITEF CD4-FY15	120						120
	120CT						120CT
19K City Council - ITEF CD4-FY14	31						31
	31CT						31CT
19L City Council - ITEF CD4-FY13	15						15
	15CT						15CT
19M City Council - ITEF CD4-FY00	48						48
	48CT						48CT
20 City Council - ITEF CD5	800	800	800	800	800	800	4,800
	800 CN	800 CN	800 CN	800 CN	800 CN	800 CN	4,800 CN
20A City Council - ITEF CD5-FY25	800						800
	800CT						800CT
20B City Council - ITEF CD5-FY24	1,070						1,070
	1,070CT						1,070CT
20C City Council - ITEF CD5-FY23	304						304
	304CT						304CT
20D City Council - ITEF CD5-FY22	248						248
	248CT						248CT
20E City Council - ITEF CD5-FY21	253						253
	253CT						253CT
20F City Council - ITEF CD5-FY20	280						280
	280CT						280CT
20G City Council - ITEF CD5-FY19	1,773						1,773
	1,500 CR						1,500 CR
	273CT						273CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
20H City Council - ITEF CD5-FY18	111						111
	111 CT						111 CT
20I City Council - ITEF CD5-FY17	207						207
	207 CT						207 CT
20J City Council - ITEF CD5-FY16	373						373
	373 CT						373 CT
20K City Council - ITEF CD5-FY15	45						45
	45 CT						45 CT
20L City Council - ITEF CD5-FY14	340						340
	340 CT						340 CT
20M City Council - ITEF CD5-FY12	210						210
	210 CT						210 CT
20N City Council - ITEF CD5-FY11	41						41
	41 CT						41 CT
20O City Council - ITEF CD5-FY10	1						1
	1 CT						1 CT
21 City Council - ITEF CD6	800	800	800	800	800	800	4,800
	800 CN	800 CN	800 CN	800 CN	800 CN	800 CN	4,800 CN
21A City Council - ITEF CD6-FY25	800						800
	800 CT						800 CT
21B City Council - ITEF CD6-FY24	1,150						1,150
	1,150 CT						1,150 CT
21C City Council - ITEF CD6-FY23	349						349
	349 CT						349 CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
21D City Council - ITEF CD6-FY22	67						67
	67 CT						67 CT
21E City Council - ITEF CD6-FY21	1						1
	1 CT						1 CT
21F City Council - ITEF CD6-FY20	1						1
	1 CT						1 CT
21G City Council - ITEF CD6-FY18	238						238
	238 CT						238 CT
21H City Council - ITEF CD6-FY17	322						322
	322 CT						322 CT
21I City Council - ITEF CD6-FY16	32						32
	32 CT						32 CT
22 City Council - ITEF CD7	800	800	800	800	800	800	4,800
	800 CN	800 CN	800 CN	800 CN	800 CN	800 CN	4,800 CN
22A City Council - ITEF CD7-FY25	800						800
	800 CT						800 CT
22B City Council - ITEF CD7-FY24	1,150						1,150
	1,150 CT						1,150 CT
22C City Council - ITEF CD7-FY23	448						448
	448 CT						448 CT
22D City Council - ITEF CD7-FY20	438						438
	438 CT						438 CT
22E City Council - ITEF CD7-FY19	143						143
	143 CT						143 CT



City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
22F City Council - ITEF CD7-FY16	3						3
	3CT						3CT
22G City Council - ITEF CD7-FY15	4						4
	4CT						4CT
22H City Council - ITEF CD7-FY14	79						79
	79CT						79CT
22I City Council - ITEF CD7-FY13	3						3
	3CT						3CT
22J City Council - ITEF CD7-FY12	2						2
	2CT						2CT
22K City Council - ITEF CD7-FY11	15						15
	15CT						15CT
22L City Council - ITEF CD7-FY09	1						1
	1CT						1CT
23 City Council - ITEF CD8	800	800	800	800	800	800	4,800
	800 CN	800 CN	800 CN	800 CN	800 CN	800 CN	4,800 CN
23A City Council - ITEF CD8-FY25	800						800
	800CT						800CT
23B City Council - ITEF CD8-FY24	981						981
	981 CT						981 CT
23C City Council - ITEF CD8-FY23	205						205
	205CT						205CT
23D City Council - ITEF CD8-FY19	207						207
	207 CT						207 CT

City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
23E City Council - ITEF CD8-FY17	382						382
	382CT						382CT
23F City Council - ITEF CD8-FY16	228						228
	228CT						228CT
23G City Council - ITEF CD8-FY14	355						355
	355CT						355CT
23H City Council - ITEF CD8-FY13	379						379
	379CT						379CT
23I City Council - ITEF CD8-FY12	1						1
	1CT						1CT
23J City Council - ITEF CD8-FY10	17						17
	17CT						17CT
23K City Council - ITEF CD8-FY09	32						32
	32CT						32CT
23L City Council - ITEF CD8-FY06	2						2
	2CT						2CT
24 City Council - ITEF CD9	800	800	800	800	800	800	4,800
	800 CN	800 CN	800 CN	800 CN	800 CN	800 CN	4,800 CN
24A City Council - ITEF CD9-FY25	800						800
	800CT						800CT
24B City Council - ITEF CD9-FY24	1,150						1,150
	1,150CT						1,150CT
24C City Council - ITEF CD9-FY23	54						54
	54CT						54CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
24D City Council - ITEF CD9-FY22	255						255
	255 CT						255 CT
24E City Council - ITEF CD9-FY20	255						255
	255 CT						255 CT
24F City Council - ITEF CD9-FY18	456						456
	456 CT						456 CT
24G City Council - ITEF CD9-FY17	410						410
	410 CT						410 CT
24H City Council - ITEF CD9-FY16	89						89
	89 CT						89 CT
24I City Council - ITEF CD9-FY15	38						38
	38 CT						38 CT
24J City Council - ITEF CD9-FY14	4						4
	4 CT						4 CT
24K City Council - ITEF CD9-FY11	1						1
	1 CT						1 CT
25 City Council - ITEF CD10	800	800	800	800	800	800	4,800
	800 CN	800 CN	800 CN	800 CN	800 CN	800 CN	4,800 CN
25A City Council - ITEF CD10-FY25	800						800
	800 CT						800 CT
25B City Council - ITEF CD10-FY24	1,150						1,150
	1,150 CT						1,150 CT
25C City Council - ITEF CD10-FY23	117						117
	117 CT						117 CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
25D City Council - ITEF CD10-FY22	164 164CT						164 164CT
25E City Council - ITEF CD10-FY21	208 208CT						208 208CT
25F City Council - ITEF CD10-FY20	504 504CT						504 504CT
25G City Council - ITEF CD10-FY19	510 510CT						510 510CT
25H City Council - ITEF CD10-FY18	109 109CT						109 109CT
25I City Council - ITEF CD10-FY17	68 68CT						68 68CT
25J City Council - ITEF CD10-FY15	6 6CT						6 6CT
25K City Council - ITEF CD10-FY13	16 16CT						16 16CT
25L City Council - ITEF CD10-FY12	2 2CT						2 2CT
25M City Council - ITEF CD10-FY06	45 45CT						45 45CT
25N City Council - ITEF CD10-FY03	3 3CT						3 3CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>CAPITAL PROJECTS</b>							
	183,180	10,000	10,000	10,000	10,000	10,000	233,180
10,000 CN		10,000 CN	10,000 CN	10,000 CN	10,000 CN	10,000 CN	60,000 CN
103,120 CR							103,120 CR
42,729 CT							42,729 CT
25,000 FT							25,000 FT
2,047 PT							2,047 PT
284 TT							284 TT
	183,180	10,000	10,000	10,000	10,000	10,000	233,180
<b>FINANCE</b>							
	10,000 CN	10,000 CN	10,000 CN	10,000 CN	10,000 CN	10,000 CN	60,000 CN
103,120 CR							103,120 CR
42,729 CT							42,729 CT
25,000 FT							25,000 FT
2,047 PT							2,047 PT
284 TT							284 TT

# City of Philadelphia

BILL NO. 250198 continued

# FIRE

## FIRE FACILITIES

	2026	2027	2028	2029	2030	2031	2026 - 2031
<b>FIRE FACILITIES</b>	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
26 Fire Department Interior and Exterior Renovations	10,400	13,400	9,150	4,150	4,150	4,150	45,400
26A Fire Department Interior and Exterior Renovations-FY25	10,400 CN 5,586 CT	13,400 CN	9,150 CN	4,150 CN	4,150 CN	4,150 CN	45,400 CN 5,586 CT
26B Fire Department Interior and Exterior Renovations-FY24	5,000 5,000 CT						5,000 5,000 CT
26C Fire Department Interior and Exterior Renovations-FY23	700 700 CT						700 700 CT
26D Fire Department Interior and Exterior Renovations-FY22	879 879 CT						879 879 CT
26E Fire Department Interior and Exterior Renovations-FY20	215 215 CR						215 215 CR
26F Fire Department Interior and Exterior Renovations-FY18	1,089 1,089 CT						1,089 1,089 CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
26G Fire Department Interior and Exterior Renovations-FY16	8						8
8 CT							8 CT
<b>FIRE FACILITIES</b>							
23,877	13,400	9,150	4,150	4,150	4,150	58,877	
10,400 CN	13,400 CN	9,150 CN	4,150 CN	4,150 CN	4,150 CN	45,400 CN	
215 CR						215 CR	
13,262 CT						13,262 CT	
<b>FIRE</b>	23,877	13,400	9,150	4,150	4,150	4,150	58,877
10,400 CN	13,400 CN	9,150 CN	4,150 CN	4,150 CN	4,150 CN	45,400 CN	
215 CR							215 CR
13,262 CT							13,262 CT

# City of Philadelphia

BILL NO. 250198 continued

## FLEET MANAGEMENT

### CAPITAL PROJECTS

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
27 Fleet Management Facilities		500	500	500	500	500	2,500
		500 CN	500 CN	500 CN	500 CN	500 CN	2,500 CN
27A Fleet Management Facilities-FY24	572						572
	572CT						572CT
27B Fleet Management Facilities-FY23	96						96
	96CT						96CT
27C Fleet Management Facilities-FY22	11						11
	11CT						11CT
27D Fleet Management Facilities-FY18	69						69
	69CT						69CT
28 Fuel Tank Replacement	955	2,400	3,000	3,000	3,000	3,000	15,355
	955 CN	2,400 CN	3,000 CN	3,000 CN	3,000 CN	3,000 CN	15,355 CN
28A Fuel Tank Replacement-FY25	1,500						1,500
	1,500CT						1,500CT
28B Fuel Tank Replacement-FY24	1,000						1,000
	1,000CT						1,000CT
28C Fuel Tank Replacement-FY23	750						750
	750CT						750CT



# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
28D Fuel Tank Replacement-FY22	1,000						1,000
	1,000 CT						1,000 CT
28E Fuel Tank Replacement-FY21	1,021						1,021
	1,021 CT						1,021 CT
29 Vehicle Purchases	27,200	28,200	28,200	28,200	28,200	28,200	168,200
	27,200 CN	28,200 CN	28,200 CN	28,200 CN	28,200 CN	28,200 CN	168,200 CN
29A Vehicle Purchases-FY25	1,060						1,060
	1,060 CT						1,060 CT
29B Vehicle Purchases-FY24	10,237						10,237
	10,225 CR						10,225 CR
	12 CT						12 CT
29C Vehicle Purchases-FY23	8,289						8,289
	8,289 CR						8,289 CR
29D Vehicle Purchases-FY20	8,652						8,652
	3,652 CR						3,652 CR
	5,000 ST						5,000 ST
29E Vehicle Purchases-FY19	7,298						7,298
	3,074 CR						3,074 CR
	2,224 FT						2,224 FT
	2,000 ST						2,000 ST

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>CAPITAL PROJECTS</b>							
69,710	31,100	31,700	31,700	31,700	31,700	31,700	227,610
28,155 CN	31,100 CN	31,700 CN	31,700 CN	31,700 CN	31,700 CN	31,700 CN	186,055 CN
25,240 CR							25,240 CR
7,091 CT							7,091 CT
2,224 FT							2,224 FT
7,000 ST							7,000 ST
<b>FLEET MANAGEMENT</b>							
69,710	31,100	31,700	31,700	31,700	31,700	31,700	227,610
28,155 CN	31,100 CN	31,700 CN	31,700 CN	31,700 CN	31,700 CN	31,700 CN	186,055 CN
25,240 CR							25,240 CR
7,091 CT							7,091 CT
2,224 FT							2,224 FT
7,000 ST							7,000 ST

City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FREE LIBRARY							
LIBRARY FACILITIES - CAPITAL							
30 Free Library Improvements	3,850	4,000	4,000	4,000	4,000	4,000	23,850
	3,850 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	23,850 CN
30A Free Library Improvements-FY25	16,500						16,500
	16,500CT						16,500CT
30B Free Library Improvements-FY24	1,500						1,500
	1,500CT						1,500CT
30C Free Library Improvements-FY23	6,805						6,805
	5,589CR						5,589CR
	1,216CT						1,216CT
30D Free Library Improvements-FY20	360						360
	327CR						327CR
	33CT						33CT
30E Free Library Improvements-FY18	823						823
	823CT						823CT
30F Free Library Improvements-FY14	195						195
	195A						195A
30G Free Library Improvements-FY09	4						4
	4CT						4CT

# City of Philadelphia

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>LIBRARY FACILITIES - CAPITAL</b>							
30,037	4,000	4,000	4,000	4,000	4,000	4,000	50,037
195 A							195 A
3,850 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	23,850 CN
5,916 CR							5,916 CR
20,076 CT							20,076 CT
<b>FREE LIBRARY</b>							
30,037	4,000	4,000	4,000	4,000	4,000	4,000	50,037
195 A							195 A
3,850 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	23,850 CN
5,916 CR							5,916 CR
20,076 CT							20,076 CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

HEALTH

HEALTH FACILITIES

31	Health Department Equipment and Improvements	4,500	4,500	4,500	4,500	4,500	22,500
		4,500 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	22,500 CR
31A	Health Department Equipment and Improvements-FY25	4,500					4,500
		4,500CR					4,500CR
31B	Health Department Equipment and Improvements-FY24	9,512					9,512
		9,512CR					9,512CR
31C	Health Department Equipment and Improvements-FY23	15,500					15,500
		10,500CR					10,500CR
		5,000ST					5,000ST
31D	Health Department Equipment and Improvements-FY22	15,500					15,500
		10,500CR					10,500CR
		5,000ST					5,000ST
31E	Health Department Equipment and Improvements-FY21	45,500					45,500
		40,500CR					40,500CR
		5,000ST					5,000ST
31F	Health Department Equipment and Improvements-FY20	11,577					11,577
		6,577CR					6,577CR
		5,000ST					5,000ST

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
31G Health Department Equipment and Improvements-FY19	20,500						20,500
	15,500 CR						15,500 CR
	5,000 ST						5,000 ST
32 Health Facility Renovations	2,325	1,500	1,500	1,500	1,500	1,500	9,825
	2,325 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,825 CN
32A Health Facility Renovations-FY25	1,710						1,710
	1,710 CT						1,710 CT
32B Health Facility Renovations-FY24	5,000						5,000
	5,000 CT						5,000 CT
32C Health Facility Renovations-FY23	3,975						3,975
	3,975 CT						3,975 CT
HEALTH FACILITIES	140,099	6,000	6,000	6,000	6,000	6,000	185,599
	2,325 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,825 CN
	102,089 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	120,089 CR
	10,685 CT						10,685 CT
	25,000 ST						25,000 ST
HEALTH	140,099	6,000	6,000	6,000	6,000	6,000	185,599
	2,325 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,825 CN
	102,089 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	120,089 CR
	10,685 CT						10,685 CT
	25,000 ST						25,000 ST

City of Philadelphia

BILL NO. 250198 continued

MDO										
CAPITAL PROJECTS - VARIOUS										
	2026	2027	2028	2029	2030	2031	2026 - 2031			
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000			
33 Citywide Facilities	77,419	11,100	11,100	11,100	1,100	1,100	112,919			
	77,419 CN	11,100 CN	11,100 CN	11,100 CN	1,100 CN	1,100 CN	112,919 CN			
33A Citywide Facilities-FY25	88,249						88,249			
	30,425CR						30,425 CR			
	57,824CT						57,824CT			
33B Citywide Facilities-FY24	1,768						1,768			
	618CR						618CR			
	1,150CT						1,150CT			
33C Citywide Facilities-FY23	8,923						8,923			
	3,486FT						3,486 FT			
	2,900PT						2,900PT			
	537ST						537 ST			
	2,000TT						2,000 TT			
33D Citywide Facilities-FY22	14,144						14,144			
	344CT						344CT			
	4,400FT						4,400 FT			
	2,900PT						2,900PT			
	4,500ST						4,500 ST			
	2,000TT						2,000 TT			

City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
33E Citywide Facilities-FY21							
13,602							13,602
500 CT							500 CT
4,400 FT							4,400 FT
2,900 PT							2,900 PT
4,500 ST							4,500 ST
1,302 TT							1,302 TT
33F Citywide Facilities-FY20							
23,646							23,646
255 CR							255 CR
2,520 CT							2,520 CT
6,250 FT							6,250 FT
2,900 PT							2,900 PT
3,933 ST							3,933 ST
7,788 TT							7,788 TT
33G Citywide Facilities-FY11							
12							12
12CT							12CT
CAPITAL PROJECTS - VARIOUS							
227,763							263,263
77,419 CN	11,100	11,100	11,100	11,100	1,100	1,100	112,919 CN
31,298 CR							31,298 CR
62,350 CT							62,350 CT
18,536 FT							18,536 FT
11,600 PT							11,600 PT
13,470 ST							13,470 ST
13,090 TT							13,090 TT
MDO	227,763	11,100	11,100	11,100	1,100	1,100	263,263
77,419 CN	11,100	11,100	11,100	11,100	1,100	1,100	112,919 CN
31,298 CR							31,298 CR
62,350 CT							62,350 CT
18,536 FT							18,536 FT
11,600 PT							11,600 PT
13,470 ST							13,470 ST
13,090 TT							13,090 TT



# City of Philadelphia

BILL NO. 250198 continued

OFFICE OF HOMELESS SERVICES										
	2026	2027	2028	2029	2030	2031	2026 - 2031			
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000			
FAMILY CARE FACILITIES - CAPITAL										
34 OHS Facility Renovations	1,650	1,500	1,500	1,500	1,500	1,500	9,150			
	1,650 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,150 CN			
34A OSH Facility Renovations-FY25	2,000						2,000			
	2,000CT						2,000CT			
34B OSH Facility Renovations-FY24	2,500						2,500			
	2,500CT						2,500CT			
34C OSH Facility Renovations-FY23	2,953						2,953			
	1,953CR						1,953CR			
	1,000CT						1,000CT			
34D OSH Facility Renovations-FY21	29						29			
	29CT						29CT			
34E OSH Facility Renovations-FY20	400						400			
	400CR						400CR			
FAMILY CARE FACILITIES - CAPITAL										
	9,532	1,500	1,500	1,500	1,500	1,500	17,032			
	1,650 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,150 CN			
	2,353 CR						2,353 CR			
	5,529 CT						5,529 CT			
OFFICE OF HOMELESS SERVICES										
	9,532	1,500	1,500	1,500	1,500	1,500	17,032			
	1,650 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,150 CN			
	2,353 CR						2,353 CR			
	5,529 CT						5,529 CT			

# City of Philadelphia

BILL NO. 250198 continued

## OFFICE OF SUSTAINABILITY

### OFFICE OF SUSTAINABILITY

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
35 Energy and Sustainability Improvements for Municipal Buildings	1,655	1,650	1,650	1,650	1,650	1,650	9,905
	1,405 CN	1,400 CN	1,400 CN	1,400 CN	1,400 CN	1,400 CN	8,405 CN
	250 CR	250 CR	250 CR	250 CR	250 CR	250 CR	1,500 CR
35A Energy and Sustainability Improvements-FY25	2,298						2,298
	250CR						250CR
	2,048 CT						2,048 CT
35B Energy and Sustainability Improvements-FY24	1,354						1,354
	75 CR						75 CR
	1,279CT						1,279CT
35C Energy and Sustainability Improvements-FY23	255						255
	250CR						250CR
	5 CT						5 CT
35D Energy and Sustainability Improvements-FY22	193						193
	190CR						190CR
	3CT						3CT
35E Energy and Sustainability Improvements-FY21	114						114
	114CR						114CR

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
35F Energy and Sustainability Improvements-FY20	202						202
202CR							202CR
35G Sustainability and Energy Improvements-FY18	1						1
1CT							1CT
<b>OFFICE OF SUSTAINABILITY</b>	6,072	1,650	1,650	1,650	1,650	1,650	14,322
1,405 CN		1,400 CN	1,400 CN	1,400 CN	1,400 CN	1,400 CN	8,405 CN
1,331 CR		250 CR	250 CR	250 CR	250 CR	250 CR	2,581 CR
3,336 CT							3,336 CT
<b>OFFICE OF SUSTAINABILITY</b>	6,072	1,650	1,650	1,650	1,650	1,650	14,322
1,405 CN		1,400 CN	1,400 CN	1,400 CN	1,400 CN	1,400 CN	8,405 CN
1,331 CR		250 CR	250 CR	250 CR	250 CR	250 CR	2,581 CR
3,336 CT							3,336 CT

# City of Philadelphia

BILL NO. 250198 continued

## OIT

### CAPITAL PROJECTS

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
36 Citywide Technology Improvements & Enhancements	32,395	12,098	13,833	19,000	19,000	19,000	115,326
36A Citywide Technology Improvements & Enhancements-FY25	32,395 CN	12,098 CN	13,833 CN	19,000 CN	19,000 CN	19,000 CN	115,326 CN
	15,901						15,901
	15,901 CT						15,901 CT
36B Citywide Technology Improvements & Enhancements-FY24	7,451						7,451
	7,451 CT						7,451 CT
36C Citywide Technology Improvements & Enhancements-FY23	3,875						3,875
	2,000 CR						2,000 CR
	1,875 CT						1,875 CT
36D Citywide Technology Improvements & Enhancements-FY22	4,501						4,501
	4,501 CT						4,501 CT
36E Citywide Technology Improvements & Enhancements-FY21	3,085						3,085
	3,085 CT						3,085 CT
36F Citywide Technology Improvements & Enhancements-FY20	2,489						2,489
	2,489 CT						2,489 CT
36G Citywide Technology Improvements & Enhancements-FY19	6,275						6,275
	6,275 CT						6,275 CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
36H Citywide Technology Improvements & Enhancements-FY18	1,185						1,185
	1,185 CT						1,185 CT
36I Citywide Technology Improvements & Enhancements-FY17	2,711						2,711
	2,711 CT						2,711 CT
36J Citywide Technology Improvements & Enhancements-FY16	1,000						1,000
	1,000 CT						1,000 CT
<b>CAPITAL PROJECTS</b>							
	80,868	12,098	13,833	19,000	19,000	19,000	163,799
	32,395 CN	12,098 CN	13,833 CN	19,000 CN	19,000 CN	19,000 CN	115,326 CN
	2,000 CR						2,000 CR
	46,473 CT						46,473 CT
<b>OIT</b>	80,868	12,098	13,833	19,000	19,000	19,000	163,799
	32,395 CN	12,098 CN	13,833 CN	19,000 CN	19,000 CN	19,000 CN	115,326 CN
	2,000 CR						2,000 CR
	46,473 CT						46,473 CT

City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PARKS AND RECREATION							
PARKS AND RECREATION							
37 Buildings, Courts, Play Areas, Athletic Fields	11,240	6,500	6,500	6,500	6,500	6,500	43,740
	11,240 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	43,740 CN
37A Buildings, Courts, Play Areas, Athletic Fields-FY25	15,835						15,835
	15,835 CT						15,835 CT
37B Buildings, Courts, Play Areas, Athletic Fields-FY24	14,329						14,329
	2,500 CR						2,500 CR
	11,829 CT						11,829 CT
37C Buildings, Courts, Play Areas, Athletic Fields-FY23	8,153						8,153
	7,000 CR						7,000 CR
	1,153 CT						1,153 CT
37D Buildings, Courts, Play Areas, Athletic Fields-FY22	2,868						2,868
	2,868 CT						2,868 CT
37E Buildings, Courts, Play Areas, Athletic Fields-FY21	12,592						12,592
	12,592 CR						12,592 CR

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
37F Buildings, Courts, Play Areas, Athletic Fields-FY19	369						369
	369 CR						369 CR
37G Buildings, Courts, Play Areas, Athletic Fields-FY17	160						160
	160 CT						160 CT
37H Buildings, Courts, Play Areas, Athletic Fields-FY16	85						85
	85 CT						85 CT
37I Buildings, Courts, Play Areas, Athletic Fields-FY15	1						1
	1 CT						1 CT
38A Rebuilding Community Infrastructure-FY25	7,000						7,000
	7,000 CT						7,000 CT
38B Rebuilding Community Infrastructure-FY24	1,000						1,000
	1,000 CT						1,000 CT
38C Rebuilding Community Infrastructure-FY18	1,613						1,613
	1,613 CT						1,613 CT
39 Neighborhood Parks and Facilities	3,500	2,750	3,000	3,000	2,000	1,500	15,750
	1,000 CN	1,250 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	8,250 CN
	1,000 PB						1,000 PB
	1,500 SB	1,500 SB	1,500 SB	1,500 SB	500 SB		6,500 SB

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
39A Neighborhood Parks-FY25	4,757						4,757
	1,757 CT						1,757 CT
	1,000 PT						1,000 PT
	2,000 ST						2,000 ST
39B Neighborhood Parks-FY24	29,911						29,911
	10,000 CR						10,000 CR
	7,911 CT						7,911 CT
	10,000 PT						10,000 PT
	2,000 ST						2,000 ST
39C Neighborhood Parks-FY23	619						619
	619 CT						619 CT
39D Neighborhood Parks-FY22	117						117
	117 CT						117 CT
39E Neighborhood Parks-FY21	250						250
	250 CT						250 CT
39F Neighborhood Parks-FY20	2,807						2,807
	2,000 CR						2,000 CR
	1 CT						1 CT
	806 PT						806 PT
39G Neighborhood Parks-FY18	1,500						1,500
	1,500 PT						1,500 PT
40 Natural Lands / Large Manicured Parks/Buildings	5,500	6,600	6,600	6,100	5,900	3,900	34,600
	3,300 CN	4,400 CN	4,400 CN	3,900 CN	3,900 CN	3,900 CN	23,800 CN
	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB		5,000 FB
	200 PB	200 PB	200 PB	200 PB			800 PB
	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB		5,000 SB



# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
40A Natural Lands/Large Manicured Parks-FY25	6,550						6,550
4,350 CT							4,350 CT
1,000 FT							1,000 FT
200 PT							200 PT
1,000 ST							1,000 ST
40B Natural Lands/Large Manicured Parks-FY24	6,436						6,436
2,236 CT							2,236 CT
2,000 FT							2,000 FT
200 PT							200 PT
2,000 ST							2,000 ST
40C Natural Lands/Large Manicured Parks-FY23	6,173						6,173
527 CR							527 CR
1,446 CT							1,446 CT
2,000 FT							2,000 FT
200 PT							200 PT
2,000 ST							2,000 ST
40D Natural Lands/Large Manicured Parks-FY22	4,274						4,274
74 CT							74 CT
3,000 FT							3,000 FT
200 PT							200 PT
1,000 ST							1,000 ST
40E Natural Lands/Large Manicured Parks-FY20	4,861						4,861
146 CR							146 CR
17 CT							17 CT
3,000 FT							3,000 FT
322 PT							322 PT
1,376 ST							1,376 ST

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
40F Natural Lands/Large Manicured Parks-FY19	4,931						4,931
283CR							283CR
31CT							31CT
3,000FT							3,000FT
202PT							202PT
1,415ST							1,415ST
40G Natural Lands/Large Manicured Parks-FY18	2,429						2,429
29CT							29CT
1,000FT							1,000FT
1,400PT							1,400PT
40H Natural Lands/Large Manicured Parks-FY16	2,444						2,444
1,000FT							1,000FT
581PT							581PT
863ST							863ST
40I Natural Lands/Large Manicured Parks-FY15	251						251
1CT							1CT
100PT							100PT
150ST							150ST

City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41 Parks and Recreation Projects	17,900	10,500	11,000	11,000	10,000	2,000	62,400
41A Parks and Recreation Projects-FY25							
31,272							31,272
7,272 CT							7,272 CT
11,000 FT							11,000 FT
1,000 PT							1,000 PT
12,000 ST							12,000 ST
41B Parks and Recreation Projects-FY24							
8,234							8,234
2,734 CT							2,734 CT
2,000 FT							2,000 FT
1,000 PT							1,000 PT
2,500 ST							2,500 ST
41C Parks and Recreation Projects-FY23							
4,885							4,885
1,599 CT							1,599 CT
2,000 FT							2,000 FT
943 PT							943 PT
343 ST							343 ST

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41D Parks and Recreation Projects-FY22	7,981						7,981
500 CT							500 CT
2,000 FT							2,000 FT
1,500 PT							1,500 PT
3,981 ST							3,981 ST
41E Parks and Recreation Projects-FY20	6,670						6,670
1,000 FT							1,000 FT
2,000 PT							2,000 PT
3,670 ST							3,670 ST
41F Parks and Recreation Projects-FY19	5,869						5,869
157 CT							157 CT
1,000 FT							1,000 FT
2,500 PT							2,500 PT
2,212 ST							2,212 ST
41G Parks and Recreation Projects-FY18	4,600						4,600
3,500 FT							3,500 FT
1,000 PT							1,000 PT
100 ST							100 ST
41H Parks and Recreation Projects-FY16	4,222						4,222
2,187 FT							2,187 FT
1,000 PT							1,000 PT
1,035 ST							1,035 ST
41I Parks and Recreation Projects-FY15	1,316						1,316
500 PT							500 PT
816 ST							816 ST

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
42 Improvements to Existing Recreation Facilities-CD1	1,200	1,200	1,200	1,200	1,200	1,200	7,200
42A Improvements to Existing Recreation Facilities-CD1-FY25	1,200	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,200 CN
	1,200 CT						1,200 CT
42B Improvements to Existing Recreation Facilities-CD1-FY24	1,267						1,267
	1,267 CT						1,267 CT
42C Improvements to Existing Recreation Facilities-CD1-FY23	800						800
	800 CT						800 CT
42D Improvements to Existing Recreation Facilities-CD1-FY22	128						128
	128 CT						128 CT
42E Improvements to Existing Recreation Facilities-CD1-FY20	165						165
	165 CT						165 CT
42F Improvements to Existing Recreation Facilities-CD1-FY19	40						40
	40 CT						40 CT
42G Improvements to Existing Recreation Facilities-CD1-FY18	239						239
	239 CT						239 CT
42H Improvements to Existing Recreation Facilities-CD1-FY17	26						26
	26 CT						26 CT
42I Improvements to Existing Recreation Facilities-CD1-FY16	31						31
	31 CT						31 CT
42J Improvements to Existing Recreation Facilities-CD1-FY12	91						91
	91 CT						91 CT
42K Improvements to Existing Recreation Facilities-CD1-FY11	64						64
	64 CT						64 CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
43 Improvements to Existing Recreation Facilities-CD2	1,200	1,200	1,200	1,200	1,200	1,200	7,200
	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,200 CN
43A Improvements to Existing Recreation Facilities-CD2-FY25	1,200						1,200
	1,200 CT						1,200 CT
43B Improvements to Existing Recreation Facilities-CD2-FY24	1,349						1,349
	1,349 CT						1,349 CT
43C Improvements to Existing Recreation Facilities-CD2-FY23	43						43
	43 CT						43 CT
43D Improvements to Existing Recreation Facilities-CD2-FY22	127						127
	127 CT						127 CT
43E Improvements to Existing Recreation Facilities-CD2-FY21	77						77
	77 CT						77 CT
43F Improvements to Existing Recreation Facilities-CD2-FY20	100						100
	100 CT						100 CT
43G Improvements to Existing Recreation Facilities-CD2-FY19	108						108
	108 CT						108 CT
43H Improvements to Existing Recreation Facilities-CD2-FY18	9						9
	9 CT						9 CT
43I Improvements to Existing Recreation Facilities-CD2-FY17	11						11
	11 CT						11 CT
43J Improvements to Existing Recreation Facilities-CD2-FY16	41						41
	41 CT						41 CT
43K Improvements to Existing Recreation Facilities-CD2-FY15	48						48
	48 CT						48 CT
43L Improvements to Existing Recreation Facilities-CD2-FY14	104						104

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
43M Improvements to Existing Recreation Facilities-CD2-FY13	250						250
	104CT						104CT
43N Improvements to Existing Recreation Facilities-CD2-FY12	82						82
	82CT						82CT
43O Improvements to Existing Recreation Facilities-CD2-FY11	36						36
	36CT						36CT
43P Improvements to Existing Recreation Facilities-CD2-FY10	40						40
	40CT						40CT
43Q Improvements to Existing Recreation Facilities-CD2-FY09	124						124
	124CT						124CT
43R Improvements to Existing Recreation Facilities-CD2-FY08	38						38
	38CT						38CT
43S Improvements to Existing Recreation Facilities-CD2-FY06	14						14
	14CT						14CT
43T Improvements to Existing Recreation Facilities-CD2-FY05	13						13
	13CT						13CT
43U Improvements to Existing Recreation Facilities-CD2-FY02	8						8
	8CT						8CT
43V Improvements to Existing Recreation Facilities-CD2-FY01	81						81
	81CT						81CT
44 Improvements to Existing Recreation Facilities-CD3	1,200	1,200	1,200	1,200	1,200	1,200	7,200
	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,200 CN
44A Improvements to Existing Recreation Facilities-CD3-FY25	1,200						1,200
	1,200CT						1,200CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
44B Improvements to Existing Recreation Facilities-CD3-FY24	931						931
	931 CT						931 CT
44C Improvements to Existing Recreation Facilities-CD3-FY23	341						341
	341 CT						341 CT
44D Improvements to Existing Recreation Facilities-CD3-FY22	167						167
	167 CT						167 CT
44E Improvements to Existing Recreation Facilities-CD3-FY21	7						7
	7 CT						7 CT
44F Improvements to Existing Recreation Facilities-CD3-FY20	16						16
	16 CT						16 CT
44G Improvements to Existing Recreation Facilities-CD3-FY19	60						60
	60 CT						60 CT
44H Improvements to Existing Recreation Facilities-CD3-FY18	1						1
	1 CT						1 CT
44I Improvements to Existing Recreation Facilities-CD3-FY17	73						73
	73 CT						73 CT
44J Improvements to Existing Recreation Facilities-CD3-FY16	56						56
	56 CT						56 CT
44K Improvements to Existing Recreation Facilities-CD3-FY15	85						85
	85 CT						85 CT
44L Improvements to Existing Recreation Facilities-CD3-FY14	8						8
	8 CT						8 CT
44M Improvements to Existing Recreation Facilities-CD3-FY13	36						36
	36 CT						36 CT
44N Improvements to Existing Recreation Facilities-CD3-FY10	44						44



# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
44O Improvements to Existing Recreation Facilities-CD3-FY09	44CT						44CT
45 Improvements to Existing Recreation Facilities-CD4	45						45
	45CT						45CT
45A Improvements to Existing Recreation Facilities-CD4-FY25	1,200	1,200	1,200	1,200	1,200	1,200	7,200
	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,200 CN
45B Improvements to Existing Recreation Facilities-CD4-FY24	1,549						1,549
	1,549CT						1,549CT
45C Improvements to Existing Recreation Facilities-CD4-FY23	350						350
	350CT						350CT
45D Improvements to Existing Recreation Facilities-CD4-FY21	42						42
	42CT						42CT
45E Improvements to Existing Recreation Facilities-CD4-FY20	101						101
	101CT						101CT
45F Improvements to Existing Recreation Facilities-CD4-FY19	104						104
	104CT						104CT
45G Improvements to Existing Recreation Facilities-CD4-FY18	120						120
	120CT						120CT
45H Improvements to Existing Recreation Facilities-CD4-FY17	21						21
	21CT						21CT
45I Improvements to Existing Recreation Facilities-CD4-FY16	58						58
	58CT						58CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
45J Improvements to Existing Recreation Facilities-CD4-FY15	55						55
	55 CT						55 CT
45K Improvements to Existing Recreation Facilities-CD4-FY14	181						181
	181 CT						181 CT
45L Improvements to Existing Recreation Facilities-CD4-FY13	105						105
	105 CT						105 CT
45M Improvements to Existing Recreation Facilities-CD4-FY11	20						20
	20 CT						20 CT
45N Improvements to Existing Recreation Facilities-CD4-FY10	50						50
	50 CT						50 CT
45O Improvements to Existing Recreation Facilities-CD4-FY09	2						2
	2 CT						2 CT
46 Improvements to Existing Recreation Facilities-CD5	1,200	1,200	1,200	1,200	1,200	1,200	7,200
	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,200 CN
46A Improvements to Existing Recreation Facilities-CD5-FY25	1,200						1,200
	1,200 CT						1,200 CT
46B Improvements to Existing Recreation Facilities-CD5-FY24	1,449						1,449
	1,449 CT						1,449 CT
46C Improvements to Existing Recreation Facilities-CD5-FY23	4						4
	4 CT						4 CT
46D Improvements to Existing Recreation Facilities-CD5-FY22	41						41
	41 CT						41 CT
46E Improvements to Existing Recreation Facilities-CD5-FY21	76						76
	76 CT						76 CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
46F Improvements to Existing Recreation Facilities-CD5-FY20	171 171 CT						171 171 CT
46G Improvements to Existing Recreation Facilities-CD5-FY19	35 35 CT						35 35 CT
46H Improvements to Existing Recreation Facilities-CD5-FY18	91 91 CT						91 91 CT
46I Improvements to Existing Recreation Facilities-CD5-FY17	53 53 CT						53 53 CT
46J Improvements to Existing Recreation Facilities-CD5-FY16	311 311 CT						311 311 CT
46K Improvements to Existing Recreation Facilities-CD5-FY15	49 49 CT						49 49 CT
46L Improvements to Existing Recreation Facilities-CD5-FY14	26 26 CT						26 26 CT
46M Improvements to Existing Recreation Facilities-CD5-FY13	2 2 CT						2 2 CT
46N Improvements to Existing Recreation Facilities-CD5-FY12	354 354 CT						354 354 CT
46O Improvements to Existing Recreation Facilities-CD5-FY11	87 87 CT						87 87 CT
46P Improvements to Existing Recreation Facilities-CD5-FY10	168 168 CT						168 168 CT
46Q Improvements to Existing Recreation Facilities-CD5-FY09	61 61 CT						61 61 CT
46R Improvements to Existing Recreation Facilities-CD5-FY08	3						3

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
46S Improvements to Existing Recreation Facilities-CD5-FY07	126 126CT 3CT						126 126CT 3CT
46T Improvements to Existing Recreation Facilities-CD5-FY06	1 1CT						1 1CT
46U Improvements to Existing Recreation Facilities-CD5-FY02	4 4CT						4 4CT
46V Improvements to Existing Recreation Facilities-CD5-FY01	32 32CT						32 32CT
47 Improvements to Existing Recreation Facilities-CD6	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	7,200 7,200 CN
47A Improvements to Existing Recreation Facilities-CD6-FY25	1,200 1,200CT						1,200 1,200CT
47B Improvements to Existing Recreation Facilities-CD6-FY24	1,289 1,289CT						1,289 1,289CT
47C Improvements to Existing Recreation Facilities-CD6-FY23	258 258CT						258 258CT
47D Improvements to Existing Recreation Facilities-CD6-FY22	224 224CT						224 224CT
47E Improvements to Existing Recreation Facilities-CD6-FY20	312 312CT						312 312CT
47F Improvements to Existing Recreation Facilities-CD6-FY19	14 14CT						14 14CT
47G Improvements to Existing Recreation Facilities-CD6-FY18	67 67CT						67 67CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
47H Improvements to Existing Recreation Facilities-CD6-FY17	15						15
	15CT						15CT
47I Improvements to Existing Recreation Facilities-CD6-FY16	181						181
	181CT						181CT
47J Improvements to Existing Recreation Facilities-CD6-FY15	190						190
	190CT						190CT
47K Improvements to Existing Recreation Facilities-CD6-FY12	142						142
	142CT						142CT
47L Improvements to Existing Recreation Facilities-CD6-FY11	36						36
	36CT						36CT
47M Improvements to Existing Recreation Facilities-CD6-FY07	1						1
	1CT						1CT
48 Improvements to Existing Recreation Facilities-CD7	1,200	1,200	1,200	1,200	1,200	1,200	7,200
	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,200 CN
48A Improvements to Existing Recreation Facilities-CD7-FY25	1,200						1,200
	1,200CT						1,200CT
48B Improvements to Existing Recreation Facilities-CD7-FY24	621						621
	621CT						621CT
48C Improvements to Existing Recreation Facilities-CD7-FY23	452						452
	452CT						452CT
48D Improvements to Existing Recreation Facilities-CD7-FY22	3						3
	3CT						3CT
48E Improvements to Existing Recreation Facilities-CD7-FY21	3						3
	3CT						3CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
48F Improvements to Existing Recreation Facilities-CD7-FY20	29						29
	29CT						29CT
48G Improvements to Existing Recreation Facilities-CD7-FY19	18						18
	18CT						18CT
48H Improvements to Existing Recreation Facilities-CD7-FY18	3						3
	3CT						3CT
48I Improvements to Existing Recreation Facilities-CD7-FY17	4						4
	4CT						4CT
48J Improvements to Existing Recreation Facilities-CD7-FY15	11						11
	11CT						11CT
48K Improvements to Existing Recreation Facilities-CD7-FY14	31						31
	31CT						31CT
48L Improvements to Existing Recreation Facilities-CD7-FY13	30						30
	30CT						30CT
48M Improvements to Existing Recreation Facilities-CD7-FY12	16						16
	16CT						16CT
48N Improvements to Existing Recreation Facilities-CD7-FY11	104						104
	104CT						104CT
48O Improvements to Existing Recreation Facilities-CD7-FY10	11						11
	11CT						11CT
48P Improvements to Existing Recreation Facilities-CD7-FY09	30						30
	30CT						30CT
48Q Improvements to Existing Recreation Facilities-CD7-FY08	49						49
	49CT						49CT
48R Improvements to Existing Recreation Facilities-CD7-FY06	27						27

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	27 CT						27 CT
49 Improvements to Existing Recreation Facilities-CD8	1,200	1,200	1,200	1,200	1,200	1,200	7,200
	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,200 CN
49A Improvements to Existing Recreation Facilities-CD8-FY25	1,200						1,200
	1,200 CT						1,200 CT
49B Improvements to Existing Recreation Facilities-CD8-FY24	127						127
	127 CT						127 CT
49C Improvements to Existing Recreation Facilities-CD8-FY23	716						716
	716 CT						716 CT
49D Improvements to Existing Recreation Facilities-CD8-FY22	395						395
	395 CT						395 CT
49E Improvements to Existing Recreation Facilities-CD8-FY20	87						87
	87 CT						87 CT
49F Improvements to Existing Recreation Facilities-CD8-FY19	41						41
	41 CT						41 CT
49G Improvements to Existing Recreation Facilities-CD8-FY18	113						113
	113 CT						113 CT
49H Improvements to Existing Recreation Facilities-CD8-FY17	458						458
	458 CT						458 CT
49I Improvements to Existing Recreation Facilities-CD8-FY16	20						20
	20 CT						20 CT
49J Improvements to Existing Recreation Facilities-CD8-FY15	50						50
	50 CT						50 CT
49K Improvements to Existing Recreation Facilities-CD8-FY14	21						21
	21 CT						21 CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
49L Improvements to Existing Recreation Facilities-CD8-FY13	15						15
	15CT						15CT
49M Improvements to Existing Recreation Facilities-CD8-FY11	34						34
	34CT						34CT
49N Improvements to Existing Recreation Facilities-CD8-FY09	29						29
	29CT						29CT
49O Improvements to Existing Recreation Facilities-CD8-FY08	363						363
	363CT						363CT
49P Improvements to Existing Recreation Facilities-CD8-FY07	1						1
	1CT						1CT
49Q Improvements to Existing Recreation Facilities-CD8-FY05	68						68
	68CT						68CT
49R Improvements to Existing Recreation Facilities-CD8-FY04	20						20
	20CT						20CT
49S Improvements to Existing Recreation Facilities-CD8-FY03	1						1
	1CT						1CT
49T Improvements to Existing Recreation Facilities-CD8-FY02	25						25
	25CT						25CT
49U Improvements to Existing Recreation Facilities-CD8-FY01	6						6
	6CT						6CT
50 Improvements to Existing Recreation Facilities-CD9	1,200	1,200	1,200	1,200	1,200	1,200	7,200
	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,200 CN
50A Improvements to Existing Recreation Facilities-CD9-FY25	1,200						1,200
	1,200 CT						1,200 CT



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BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
50B Improvements to Existing Recreation Facilities-CD9-FY24	1,426						1,426
	1,426CT						1,426CT
50C Improvements to Existing Recreation Facilities-CD9-FY23	790						790
	790CT						790CT
50D Improvements to Existing Recreation Facilities-CD9-FY22	35						35
	35CT						35CT
50E Improvements to Existing Recreation Facilities-CD9-FY21	395						395
	395CT						395CT
50F Improvements to Existing Recreation Facilities-CD9-FY20	109						109
	109CT						109CT
50G Improvements to Existing Recreation Facilities-CD9-FY17	122						122
	122CT						122CT
50H Improvements to Existing Recreation Facilities-CD9-FY16	1						1
	1CT						1CT
50I Improvements to Existing Recreation Facilities-CD9-FY15	60						60
	60CT						60CT
50J Improvements to Existing Recreation Facilities-CD9-FY14	78						78
	78CT						78CT
50K Improvements to Existing Recreation Facilities-CD9-FY13	4						4
	4CT						4CT
50L Improvements to Existing Recreation Facilities-CD9-FY11	5						5
	5CT						5CT
50M Improvements to Existing Recreation Facilities-CD9-FY10	43						43
	43CT						43CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
51 Improvements to Existing Recreation Facilities-CD10	1,200	1,200	1,200	1,200	1,200	1,200	7,200
	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,200 CN
51A Improvements to Existing Recreation Facilities-CD10-FY25	1,200						1,200
	1,200 CT						1,200 CT
51B Improvements to Existing Recreation Facilities-CD10-FY24	600						600
	600 CT						600 CT
51C Improvements to Existing Recreation Facilities-CD10-FY23	409						409
	409 CT						409 CT
51D Improvements to Existing Recreation Facilities-CD10-FY22	1						1
	1 CT						1 CT
51E Improvements to Existing Recreation Facilities-CD10-FY20	47						47
	39 CR						39 CR
	8 CT						8 CT
51F Improvements to Existing Recreation Facilities-CD10-FY19	57						57
	57 CT						57 CT
51G Improvements to Existing Recreation Facilities-CD10-FY18	47						47
	47 CT						47 CT
51H Improvements to Existing Recreation Facilities-CD10-FY17	85						85
	85 CT						85 CT
51I Improvements to Existing Recreation Facilities-CD10-FY16	19						19
	19 CT						19 CT
51J Improvements to Existing Recreation Facilities-CD10-FY15	153						153
	153 CT						153 CT
51K Improvements to Existing Recreation Facilities-CD10-FY14	7						7
	7 CT						7 CT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
51L Improvements to Existing Recreation Facilities-CD10-FY13	206						206
	206CT						206CT
51M Improvements to Existing Recreation Facilities-CD10-FY12	22						22
	22CT						22CT
51N Improvements to Existing Recreation Facilities-CD10-FY11	531						531
	531CT						531CT
51O Improvements to Existing Recreation Facilities-CD10-FY10	38						38
	38CT						38CT
51P Improvements to Existing Recreation Facilities-CD10-FY09	1						1
	1CT						1CT
51Q Improvements to Existing Recreation Facilities-CD10-FY04	78						78
	78CT						78CT
52 Cultural Facilities Improvements	1,000	1,000	1,000	1,000	1,000	1,000	6,000
52A Cultural Facilities Improvements-FY25	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	6,000 CN
	500						500
	500CT						500CT
52B Cultural Facilities Improvements-FY24	500						500
	500CT						500CT
52C Cultural Facilities Improvements-FY23	513						513
	513CT						513CT
52D Cultural Facilities Improvements-FY18	3,025						3,025
	25CT						25CT
	3,000PT						3,000PT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
52E Cultural Facilities Improvements-FY14	3,200						3,200
	3,200 PT						3,200 PT
52F Cultural Facilities Improvements-FY13	3,000						3,000
	3,000 PT						3,000 PT
53A Building Improvements-FY14	104						104
	3 CT						3 CT
	101 PT						101 PT
53B Building Improvements-FY13	1,900						1,900
	1,700 PT						1,700 PT
	200 ST						200 ST
53C Building Improvements-FY12	2						2
	2 CT						2 CT
54A Parkland - Site Improvements-FY14	2,892						2,892
	30 CT						30 CT
	2,422 PT						2,422 PT
	440 ST						440 ST
54B Parkland - Site Improvements-FY13	333						333
	3 CT						3 CT
	165 PT						165 PT
	165 ST						165 ST
54C Parkland - Site Improvements-FY11	500						500
	500 ST						500 ST
54D Parkland - Site Improvements-FY10	7,036						7,036
	1,786 FT						1,786 FT
	3,800 PT						3,800 PT
	1,450 ST						1,450 ST

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
54E Parkland - Site Improvements-FY09	4,486						4,486
30CT							30CT
375FT							375FT
3,196ST							3,196ST
885TT							885TT
54F Parkland - Site Improvements-FY08	15						15
15ST							15ST
55A Roadways, Footways, and Parking-FY13	919						919
1CT							1CT
400PT							400PT
518ST							518ST
56A Improvements to Existing Recreation Facilities - Infrastructure-FY13	15						15
15CT							15CT
57A Grant Funded Recreation Improvements-FY14	266						266
266ST							266ST
57B Grant Funded Recreation Improvements-FY13	901						901
901ST							901ST
57C Grant Funded Recreation Improvements-FY12	529						529
529ST							529ST
57D Grant Funded Recreation Improvements-FY11	2,331						2,331
1,100PT							1,100PT
1,231ST							1,231ST

# City of Philadelphia

BILL NO. 250198 continued

PARKS AND RECREATION							
	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	338,927	39,350	40,100	39,600	37,400	26,900	522,277
	33,440 CN	26,650 CN	27,400 CN	26,900 CN	25,900 CN	25,900 CN	166,190 CN
	35,456 CR						35,456 CR
	111,684 CT						111,684 CT
	7,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB		19,000 FB
	42,848 FT						42,848 FT
	2,200 PB	1,200 PB	1,200 PB	1,200 PB	1,000 PB	1,000 PB	7,800 PB
	47,042 PT						47,042 PT
	8,500 SB	8,500 SB	8,500 SB	8,500 SB	7,500 SB		41,500 SB
	49,872 ST						49,872 ST
	885 TT						885 TT
	338,927	39,350	40,100	39,600	37,400	26,900	522,277
PARKS AND RECREATION							
	33,440 CN	26,650 CN	27,400 CN	26,900 CN	25,900 CN	25,900 CN	166,190 CN
	35,456 CR						35,456 CR
	111,684 CT						111,684 CT
	7,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB		19,000 FB
	42,848 FT						42,848 FT
	2,200 PB	1,200 PB	1,200 PB	1,200 PB	1,000 PB	1,000 PB	7,800 PB
	47,042 PT						47,042 PT
	8,500 SB	8,500 SB	8,500 SB	8,500 SB	7,500 SB		41,500 SB
	49,872 ST						49,872 ST
	885 TT						885 TT

City of Philadelphia

BILL NO. 250198 continued

POLICE

POLICE FACILITIES

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
58 Police Facilities - Renovations	6,000	2,500	2,500	2,500	6,000	7,500	27,000
58A Police Facilities - Renovations-FY25	6,000 CN	2,500 CN	2,500 CN	2,500 CN	6,000 CN	7,500 CN	27,000 CN
	4,418						4,418
	4,418 CT						4,418 CT
58B Police Facilities - Renovations-FY24	49,665						49,665
	45,000 CR						45,000 CR
	4,665 CT						4,665 CT
58C Police Facilities - Renovations-FY23	7,653						7,653
	7,653 CT						7,653 CT
58D Police Facilities - Renovations-FY22	1						1
	1 CT						1 CT
58E Police Facilities - Renovations-FY21	13,989						13,989
	13,989 CT						13,989 CT

City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
58F Police Facilities - Renovations-FY20	5,597						5,597
446CR							446CR
151 CT							151 CT
5,000 TT							5,000 TT
58G Police Facilities - Renovations-FY19	7						7
7 CT							7 CT
58H Police Facilities - Renovations-FY17	5						5
5 CT							5 CT
58I Police Facilities - Renovations-FY16	15						15
15 CT							15 CT
58J Police Facilities - Renovations-FY08	361						361
361 A							361 A
POLICE FACILITIES	87,711	2,500	2,500	2,500	6,000	7,500	108,711
361 A							361 A
6,000 CN		2,500 CN	2,500 CN	2,500 CN	6,000 CN	7,500 CN	27,000 CN
45,446 CR							45,446 CR
30,904 CT							30,904 CT
5,000 TT							5,000 TT
POLICE	87,711	2,500	2,500	2,500	6,000	7,500	108,711
361 A							361 A
6,000 CN		2,500 CN	2,500 CN	2,500 CN	6,000 CN	7,500 CN	27,000 CN
45,446 CR							45,446 CR
30,904 CT							30,904 CT
5,000 TT							5,000 TT



# City of Philadelphia

BILL NO. 250198 continued

## PRISONS

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>							
59 Prison System - Renovations	17,650	5,500	3,500	2,500	2,500	3,500	35,150
	17,650 CN	5,500 CN	3,500 CN	2,500 CN	2,500 CN	3,500 CN	35,150 CN
59A Prison System - Renovations-FY25	9,864						9,864
	9,864 CT						9,864 CT
59B Prison System - Renovations-FY24	6,229						6,229
	6,229 CT						6,229 CT
59C Prison System - Renovations-FY23	1,288						1,288
	1,288 CT						1,288 CT
59D Prison System - Renovations-FY20	7,703						7,703
	7,703 CR						7,703 CR
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>							
	42,734	5,500	3,500	2,500	2,500	3,500	60,234
	17,650 CN	5,500 CN	3,500 CN	2,500 CN	2,500 CN	3,500 CN	35,150 CN
	7,703 CR						7,703 CR
	17,381 CT						17,381 CT
PRISONS	42,734	5,500	3,500	2,500	2,500	3,500	60,234
	17,650 CN	5,500 CN	3,500 CN	2,500 CN	2,500 CN	3,500 CN	35,150 CN
	7,703 CR						7,703 CR
	17,381 CT						17,381 CT

# City of Philadelphia

BILL NO. 250198 continued

**PUBLIC PROPERTY**

*BUILDINGS AND FACILITIES - OTHER*

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
60 Citywide Asbestos Abatement & Environmental Remediation	250	250	250	250	250	250	1,500
	250 CN	250 CN	250 CN	250 CN	250 CN	250 CN	1,500 CN
60A Citywide Asbestos Abatement & Environmental Remediation-FY25	250						250
	250 CT						250 CT
60B Citywide Asbestos Abatement & Environmental Remediation-FY24	225						225
	225 CT						225 CT
60C Citywide Asbestos Abatement & Environmental Remediation-FY23	445						445
	445 CT						445 CT
60D Citywide Asbestos Abatement & Environmental Remediation-FY22	67						67
	67 CT						67 CT
60E Citywide Asbestos Abatement & Environmental Remediation-FY21	12						12
	12 CT						12 CT
61 Improvements to Municipal Facilities	13,700	5,000	5,000	6,500	6,000	6,000	42,200
	13,200 CN	4,500 CN	4,500 CN	6,000 CN	5,500 CN	5,500 CN	39,200 CN
	500 CR	500 CR	500 CR	500 CR	500 CR	500 CR	3,000 CR

City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61A Improvements to Municipal Facilities-FY25	10,695						10,695
198 CR	198 CR						198 CR
10,497 CT	10,497 CT						10,497 CT
61B Improvements to Municipal Facilities-FY24	2,130						2,130
358 CR	358 CR						358 CR
1,772 CT	1,772 CT						1,772 CT
61C Improvements to Municipal Facilities-FY23	6,712						6,712
5,387 CR	5,387 CR						5,387 CR
125 CT	125 CT						125 CT
100 FT	100 FT						100 FT
1,100 PT	1,100 PT						1,100 PT
61D Improvements to Municipal Facilities-FY22	6,715						6,715
5,498 CR	5,498 CR						5,498 CR
17 CT	17 CT						17 CT
100 FT	100 FT						100 FT
1,100 PT	1,100 PT						1,100 PT
61E Improvements to Municipal Facilities-FY21	1,753						1,753
500 CR	500 CR						500 CR
53 CT	53 CT						53 CT
100 FT	100 FT						100 FT
1,100 PT	1,100 PT						1,100 PT
61F Improvements to Municipal Facilities-FY20	14,546						14,546
5,846 CR	5,846 CR						5,846 CR
100 FT	100 FT						100 FT
1,100 PT	1,100 PT						1,100 PT
7,500 TT	7,500 TT						7,500 TT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61G Improvements to Municipal Facilities-FY19	1,422						1,422
	1,422 CR						1,422 CR
61H Improvements to Municipal Facilities-FY17	7						7
	7 CT						7 CT
BUILDINGS AND FACILITIES - OTHER	58,929	5,250	5,250	6,750	6,250	6,250	88,679
	13,450 CN	4,750 CN	4,750 CN	6,250 CN	5,750 CN	5,750 CN	40,700 CN
	19,709 CR	500 CR	500 CR	500 CR	500 CR	500 CR	22,209 CR
	13,470 CT						13,470 CT
	400 FT						400 FT
	4,400 PT						4,400 PT
	7,500 TT						7,500 TT
PUBLIC PROPERTY	58,929	5,250	5,250	6,750	6,250	6,250	88,679
	13,450 CN	4,750 CN	4,750 CN	6,250 CN	5,750 CN	5,750 CN	40,700 CN
	19,709 CR	500 CR	500 CR	500 CR	500 CR	500 CR	22,209 CR
	13,470 CT						13,470 CT
	400 FT						400 FT
	4,400 PT						4,400 PT
	7,500 TT						7,500 TT

City of Philadelphia

BILL NO. 250198 continued

		2026	2027	2028	2029	2030	2031	2026 - 2031
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
RECORDS								
CAPITAL PROJECTS								
62A	Records Improvements-FY20	248						248
	248 CR							248 CR
CAPITAL PROJECTS		248						248
	248 CR							248 CR
RECORDS		248						248
	248 CR							248 CR

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>SANITATION</b>							
<i>SANITATION</i>							
63 Modernization of Sanitation Facilities	4,000	1,000	1,000	500	500	500	7,500
	4,000 CN	1,000 CN	1,000 CN	500 CN	500 CN	500 CN	7,500 CN
63A Modernization of Sanitation Facilities-FY25	7,140						7,140
	7,140CT						7,140CT
63B Modernization of Sanitation Facilities-FY24	450						450
	450CT						450CT
63C Modernization of Sanitation Facilities-FY23	1,026						1,026
	1,026CT						1,026CT
63D Modernization of Sanitation Facilities-FY22	27						27
	27CT						27CT
63E Modernization of Sanitation Facilities-FY18	7						7
	7CT						7CT
<i>SANITATION</i>							
	12,650	1,000	1,000	500	500	500	16,150
	4,000 CN	1,000 CN	1,000 CN	500 CN	500 CN	500 CN	7,500 CN
	8,650 CT						8,650 CT
<i>SANITATION</i>							
	12,650	1,000	1,000	500	500	500	16,150
	4,000 CN	1,000 CN	1,000 CN	500 CN	500 CN	500 CN	7,500 CN
	8,650 CT						8,650 CT

City of Philadelphia

BILL NO. 250198 continued

		2026	2027	2028	2029	2030	2031	2026 - 2031
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
STREETS								
BRIDGES								
64	Bridge Reconstruction & Improvements	70,200	62,100	62,100	62,100	63,600	63,600	383,700
	2,000 CN		2,000 CN	2,000 CN	2,000 CN	3,500 CN	3,500 CN	15,000 CN
	7,600 CR							7,600 CR
	48,000 FB	48,000 FB	48,000 FB	48,000 FB	48,000 FB	48,000 FB	48,000 FB	288,000 FB
	12,100 SB	12,100 SB	12,100 SB	12,100 SB	12,100 SB	12,100 SB	12,100 SB	72,600 SB
	500 TB							500 TB
64A	Bridge Reconstruction & Improvements-FY25	71,700						71,700
	9,100 CR							9,100 CR
	2,000 CT							2,000 CT
	48,000 FT							48,000 FT
	12,100 ST							12,100 ST
	500 TT							500 TT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
64B Bridge Reconstruction & Improvements-FY24							
	50,877						50,877
	3,577 CT						3,577 CT
	36,800 FT						36,800 FT
	10,000 ST						10,000 ST
	500 TT						500 TT
64C Bridge Reconstruction & Improvements-FY23							
	13,600						13,600
	500 CT						500 CT
	8,000 FT						8,000 FT
	500 PT						500 PT
	4,600 ST						4,600 ST
64D Bridge Reconstruction & Improvements-FY22							
	13,600						13,600
	500 CT						500 CT
	8,000 FT						8,000 FT
	500 PT						500 PT
	4,600 ST						4,600 ST
64E Bridge Reconstruction & Improvements-FY21							
	31,208						31,208
	1,008 CT						1,008 CT
	22,400 FT						22,400 FT
	7,300 ST						7,300 ST
	500 TT						500 TT
64F Bridge Reconstruction & Improvements-FY20							
	119,529						119,529
	612 CT						612 CT
	77,772 FT						77,772 FT
	3,260 PT						3,260 PT
	37,885 ST						37,885 ST



# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
64G Bridge Reconstruction & Improvements-FY19	19,836						19,836
314CT							314CT
19,200FT							19,200FT
322ST							322ST
64H Bridge Reconstruction & Improvements-FY18	15,914						15,914
13,117FT							13,117FT
2,797ST							2,797ST
64I Bridge Reconstruction & Improvements-FY17	367						367
367CT							367CT
BRIDGES	406,831	62,100	62,100	62,100	62,100	63,600	720,331
2,000 CN		2,000 CN	2,000 CN	2,000 CN	2,000 CN	3,500 CN	15,000 CN
16,700 CR							16,700 CR
8,878 CT							8,878 CT
48,000 FB		48,000 FB	48,000 FB	48,000 FB	48,000 FB	48,000 FB	288,000 FB
233,289 FT							233,289 FT
4,260 PT							4,260 PT
12,100 SB		12,100 SB	12,100 SB	12,100 SB	12,100 SB	12,100 SB	72,600 SB
79,604 ST							79,604 ST
500 TB							500 TB
1,500 TT							1,500 TT
GRADING & PAVING							
65 Reconstruction/Resurfacing of Streets	53,000	60,500	60,500	60,500	60,500	60,500	355,500
50,000 CN		60,500 CN	60,500 CN	60,500 CN	60,500 CN	60,500 CN	352,500 CN
3,000 SB							3,000 SB

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
65A Reconstruction/Resurfacing of Streets-FY25	24,206						24,206
	24,206 CT						24,206 CT
65B Reconstruction/Resurfacing of Streets-FY24	65,533						65,533
	52,844 CR						52,844 CR
	12,689 CT						12,689 CT
65C Reconstruction/Resurfacing of Streets-FY23	23,380						23,380
	19,130 CT						19,130 CT
	1,000 FT						1,000 FT
	2,250 PT						2,250 PT
	1,000 ST						1,000 ST
65D Reconstruction/Resurfacing of Streets-FY22	54,238						54,238
	51,500 CT						51,500 CT
	1,000 FT						1,000 FT
	538 PT						538 PT
	1,200 ST						1,200 ST
65E Reconstruction/Resurfacing of Streets-FY21	16,200						16,200
	14,000 CR						14,000 CR
	1,000 FT						1,000 FT
	1,200 ST						1,200 ST
65F Reconstruction/Resurfacing of Streets-FY20	1,500						1,500
	1,500 CR						1,500 CR
65G Reconstruction/Resurfacing of Streets-FY19	1,000						1,000
	1,000 TT						1,000 TT
65H Reconstruction/Resurfacing of Streets-FY14	1						1
	1 A						1 A

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66 Highways Citywide	3,500	500	500	500	500	500	6,000
		500 CN	500 CN	500 CN	500 CN	500 CN	2,500 CN
	1,750 CR						1,750 CR
	1,750 FB						1,750 FB
66A Highways Citywide-FY25	1,513						1,513
	500 CR						500 CR
	513 CT						513 CT
	500 FT						500 FT
66B Highways Citywide-FY24	500						500
	500 CT						500 CT
66C Highways Citywide-FY23	500						500
	500 CT						500 CT
66D Highways Citywide-FY22	1,000						1,000
	1,000 CT						1,000 CT
66E Highways Citywide-FY21	150						150
	150 CT						150 CT
66F Highways Citywide-FY20	1,000						1,000
	1,000 CT						1,000 CT
66G Rehabilitation of Stairways in Manayunk and Citywide-FY16	171						171
	171 CT						171 CT

City of Philadelphia

BILL NO. 250198 continued

		2026	2027	2028	2029	2030	2031	2026 - 2031
		\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
GRADING & PAVING		247,392	61,000	61,000	61,000	61,000	61,000	552,392
1 A		50,000 CN	61,000 CN	61,000 CN	61,000 CN	61,000 CN	61,000 CN	355,000 CN
70,594 CR								70,594 CR
111,359 CT								111,359 CT
1,750 FB								1,750 FB
3,500 FT								3,500 FT
2,788 PT								2,788 PT
3,000 SB								3,000 SB
3,400 ST								3,400 ST
1,000 TT								1,000 TT
IMPROVEMENTS TO CITY HIGHWAYS								
67 Federal Aid Highway Program		68,500	45,100	43,600	48,100	51,100	43,000	299,400
2,000 CN		2,700 CN	2,400 CN	2,900 CN	5,900 CN	5,000 CN	20,900 CN	
12,000 CR		2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	22,000 CR	
40,000 FB		30,800 FB	29,600 FB	31,600 FB	31,600 FB	28,000 FB	191,600 FB	
2,000 PB							2,000 PB	
12,000 SB		9,600 SB	9,600 SB	11,600 SB	11,600 SB	8,000 SB	62,400 SB	
500 TB							500 TB	

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
67A Federal Aid Highway Program-FY25	89,540						89,540
14,500CR							14,500CR
5,540CT							5,540CT
50,000FT							50,000FT
2,000PT							2,000PT
17,000ST							17,000ST
500TT							500TT
67B Federal Aid Highway Program-FY24	51,100						51,100
3,700CT							3,700CT
38,400FT							38,400FT
500PT							500PT
8,000ST							8,000ST
500TT							500TT
67C Federal Aid Highway Program-FY23	41,300						41,300
6,500CT							6,500CT
30,800FT							30,800FT
500PT							500PT
3,000ST							3,000ST
500TT							500TT
67D Federal Aid Highway Program-FY22	46,411						46,411
411CT							411CT
40,000FT							40,000FT
500PT							500PT
5,000ST							5,000ST
500TT							500TT

City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
67E Federal Aid Highway Program-FY21	57,779						57,779
1,765 CT							1,765 CT
49,052 FT							49,052 FT
500 PT							500 PT
5,962 ST							5,962 ST
500 TT							500 TT
67F Federal Aid Highway Program-FY20	55,777						55,777
47,157 FT							47,157 FT
2 PT							2 PT
8,618 ST							8,618 ST
67G Federal Aid Highway Program-FY19	8,745						8,745
718 CT							718 CT
8,027 FT							8,027 FT
67H Federal Aid Highway Program-FY18	32						32
32 FT							32 FT
67I Federal Aid Highway Program-FY17	11,197						11,197
10,197 FT							10,197 FT
1,000 PT							1,000 PT
67J Federal Aid Highway Program-FY16	209						209
209 CT							209 CT
IMPROVEMENTS TO CITY HIGHWAYS	430,580	45,100	43,600	48,100	51,100	43,000	661,490
2,000 CN		2,700 CN	2,400 CN	2,900 CN	5,900 CN	5,000 CN	20,900 CN
26,500 CR		2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	36,500 CR
18,843 CT							18,843 CT
40,000 FB		30,800 FB	29,600 FB	31,600 FB	31,600 FB		191,600 FB
273,665 FT							273,665 FT
2,000 PB							2,000 PB
5,002 PT							5,002 PT
12,000 SB		9,600 SB	9,600 SB	11,600 SB	11,600 SB		62,400 SB
47,580 ST							47,580 ST
500 TB							500 TB
2,500 TT							2,500 TT

# City of Philadelphia

BILL NO. 250198 continued

		2026	2027	2028	2029	2030	2031	2026 - 2031
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
STREET LIGHTING								
68	Street Lighting Improvements	650	1,000	750	1,300	750	1,300	5,750
	400 CN		1,000 CN		1,300 CN		1,300 CN	5,500 CN
	250 PB							250 PB
68A	Street Lighting Improvements-FY25	700						700
	450 CT							450 CT
	250 PT							250 PT
68B	Street Lighting Improvements-FY24	950						950
	950 CT							950 CT
68C	Street Lighting Improvements-FY23	1,600						1,600
	1,100 CT							1,100 CT
	500 PT							500 PT
68D	Street Lighting Improvements-FY22	939						939
	439 CT							439 CT
	500 PT							500 PT
68E	Street Lighting Improvements-FY21	500						500
	500 PT							500 PT
STREET LIGHTING		5,339	1,000	750	1,300	750	1,300	10,439
	400 CN		1,000 CN		1,300 CN		1,300 CN	5,500 CN
	2,939 CT							2,939 CT
	250 PB							250 PB
	1,750 PT							1,750 PT

# City of Philadelphia

BILL NO. 250198 continued

STREETS DEPARTMENT FACILITIES							
	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
69 Streets Department Facilities	250	500	500	600	600	600	3,050
	250 CN	500 CN	500 CN	600 CN	600 CN	600 CN	3,050 CN
69A Streets Department Facilities-FY25	1,334						1,334
	1,334 CT						1,334 CT
69B Streets Department Facilities-FY24	250						250
	250 CT						250 CT
69C Streets Department Facilities-FY23	600						600
	600 CT						600 CT
69D Streets Department Facilities-FY22	100						100
	100 CT						100 CT
69E Streets Department Facilities-FY20	1,011						1,011
	350 CR						350 CR
	661 CT						661 CT
69F Streets Department Facilities-FY19	4,000						4,000
	4,000 PT						4,000 PT
STREETS DEPARTMENT FACILITIES							
	7,545	500	500	600	600	600	10,345
	250 CN	500 CN	500 CN	600 CN	600 CN	600 CN	3,050 CN
	350 CR						350 CR
	2,945 CT						2,945 CT
	4,000 PT						4,000 PT



# City of Philadelphia

BILL NO. 250198 continued

TRAFFIC ENGINEERING IMPs										
	2026	2027	2028	2029	2030	2031	2026 - 2031			
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000			
70 Multimodal Trails and Sidepaths Citywide	8,500	4,500	4,500	4,500	4,500	4,500	31,000			
		500 CN	500 CN	500 CN	500 CN	500 CN	2,500 CN			
1,000 CR							1,000 CR			
4,000 FB		2,000 FB	2,000 FB	2,000 FB	2,000 FB	2,000 FB	14,000 FB			
1,000 PB							1,000 PB			
2,000 SB		2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	12,000 SB			
500 TB							500 TB			
	61,750	67,750	67,750	68,250	68,250	68,250	402,000			
71 Traffic Control	7,250 CN	7,750 CN	7,750 CN	8,250 CN	8,250 CN	8,250 CN	47,500 CN			
	7,000 CR						7,000 CR			
	14,000 FB	25,000 FB	25,000 FB	25,000 FB	25,000 FB	25,000 FB	139,000 FB			
	6,500 PB						6,500 PB			
	26,000 SB	35,000 SB	35,000 SB	35,000 SB	35,000 SB	35,000 SB	201,000 SB			
	1,000 TB						1,000 TB			

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
71A Traffic Control-FY25	36,050						36,050
3,500 CR							3,500 CR
4,550 CT							4,550 CT
11,000 FT							11,000 FT
2,500 PT							2,500 PT
14,000 ST							14,000 ST
500 TT							500 TT
71B Traffic Control-FY24	52,871						52,871
3,171 CT							3,171 CT
20,800 FT							20,800 FT
100 PT							100 PT
28,800 ST							28,800 ST
71C Traffic Control-FY23	20,011						20,011
328 CR							328 CR
783 CT							783 CT
5,200 FT							5,200 FT
500 PT							500 PT
13,200 ST							13,200 ST
71D Traffic Control-FY22	15,700						15,700
4,000 FT							4,000 FT
500 PT							500 PT
11,200 ST							11,200 ST
71E Traffic Control-FY21	14,000						14,000
4,000 FT							4,000 FT
10,000 ST							10,000 ST

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
71F Traffic Control-FY20	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
51,698							51,698
29,105 FT							29,105 FT
3,260 PT							3,260 PT
19,333 ST							19,333 ST
71G Traffic Control-FY19	3,634						3,634
3,000 FT							3,000 FT
634 ST							634 ST
TRAFFIC ENGINEERING IMPS	264,214	72,250	72,250	72,750	72,750	72,750	626,964
7,250 CN		8,250 CN	8,250 CN	8,750 CN	8,750 CN	8,750 CN	50,000 CN
11,828 CR							11,828 CR
8,504 CT							8,504 CT
18,000 FB		27,000 FB	27,000 FB	27,000 FB	27,000 FB	27,000 FB	153,000 FB
77,105 FT							77,105 FT
7,500 PB							7,500 PB
6,860 PT							6,860 PT
28,000 SB		37,000 SB	37,000 SB	37,000 SB	37,000 SB	37,000 SB	213,000 SB
97,167 ST							97,167 ST
1,500 TB							1,500 TB
500 TT							500 TT
STREETS	1,361,911	241,950	240,200	245,850	249,800	242,250	2,581,961
1 A							1 A
61,900 CN		75,450 CN	74,900 CN	76,550 CN	80,500 CN	80,150 CN	449,450 CN
125,972 CR		2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	135,972 CR
153,468 CT							153,468 CT
107,750 FB		105,800 FB	104,600 FB	106,600 FB	106,600 FB	103,000 FB	634,350 FB
587,559 FT							587,559 FT
9,750 PB							9,750 PB
24,660 PT							24,660 PT
55,100 SB		58,700 SB	58,700 SB	60,700 SB	60,700 SB	57,100 SB	351,000 SB
227,751 ST							227,751 ST
2,500 TB							2,500 TB
5,500 TT							5,500 TT

# City of Philadelphia

BILL NO. 250198 continued

TRANSIT									
TRANSIT IMPROVEMENTS - SEPTA									
	2026	2027	2028	2029	2030	2031	2026 - 2031		
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	
72 SEPTA Bridge, Track, Signal, and Infrastructure Improvements	172,731	298,426	305,320	352,152	523,672	557,640	2,209,941		
5,266 CN	6,191 CN	7,395 CN	8,552 CN	11,330 CN	12,146 CN	50,880 CN			
18,158 FO	88,464 FO	79,584 FO	82,112 FO	159,814 FO	153,868 FO	582,000 FO			
141,877 SO	201,813 SO	216,168 SO	259,389 SO	350,044 SO	389,216 SO	1,558,507 SO			
7,430 TO	1,958 TO	2,173 TO	2,099 TO	2,484 TO	2,410 TO	18,554 TO			

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
72A SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY25	3,419						3,419
	3,419CT						3,419CT
72B SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY24	3,217						3,217
	3,217CT						3,217CT
72C SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	28						28
	28CT						28CT
73 SEPTA Station and Parking Improvements	109,237	119,201	124,233	104,481	92,929	63,479	613,560
	2,720 CN	2,876 CN	2,826 CN	2,351 CN	2,229 CN	1,482 CN	14,484 CN
	30,221 FO	28,117 FO	33,863 FO	29,501 FO	21,595 FO	16,505 FO	159,822 FO
	76,261 SO	88,147 SO	87,437 SO	72,562 SO	69,034 SO	45,460 SO	438,901 SO
	35 TO	61 TO	87 TO	67 TO	71 TO	32 TO	353 TO

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
73A SEPTA Station and Parking Improvements-FY25	3,202						3,202
	3,202CT						3,202CT
73B SEPTA Station and Parking Improvements-FY24	2,357						2,357
	2,357CT						2,357CT
73C SEPTA Station and Parking Improvements-FY23	1,092						1,092
	1,092CT						1,092CT
74 SEPTA Passenger Information, Communications, and System Controls	44,210	23,806	9,532	9,996	10,487	10,997	109,028
	241 CN	130 CN	79 CN	72 CN	70 CN	60 CN	652 CN
	35,362 FO	19,041 FO	7,600 FO	7,980 FO	8,379 FO	8,798 FO	87,160 FO
	8,563 SO	4,611 SO	1,839 SO	1,931 SO	2,027 SO	2,128 SO	21,099 SO
	44 TO	24 TO	14 TO	13 TO	11 TO	11 TO	117 TO
74A SEPTA Passenger Information, Communications, and System Controls-FY25	44						44
	44CT						44CT
74B SEPTA Passenger Information, Communications, and System Controls-FY24	44						44
	44CT						44CT
75 Rail Vehicle / Equipment Acquisition and Improvement Program	451,808	74,482	137,499	109,214	244,754	229,451	1,247,208
	749 CN	590 CN	659 CN	1,541 CN	2,930 CN	3,380 CN	9,849 CN
	96,694 FO	10,753 FO	20,046 FO	15,439 FO	32,151 FO	29,647 FO	204,730 FO
	149,366 SO	5,244 SO	9,515 SO	9,406 SO	36,812 SO	37,173 SO	247,516 SO
	204,999 TO	57,895 TO	107,279 TO	82,828 TO	172,861 TO	159,251 TO	785,113 TO

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
75A Rail Vehicle / Equipment Acquisition and Improvement Program-FY25	775						775
	775 CT						775 CT
75B Rail Vehicle / Equipment Acquisition and Improvement Program-FY24	127						127
	127 CT						127 CT
TRANSIT IMPROVEMENTS - SEPTA	792,291	515,915	576,584	575,843	871,842	861,567	4,194,042
	8,976 CN	9,787 CN	10,959 CN	12,516 CN	16,559 CN	17,068 CN	75,865 CN
	14,305 CT						14,305 CT
	180,435 FO	146,375 FO	141,113 FO	135,032 FO	221,939 FO	208,818 FO	1,033,712 FO
	376,067 SO	299,815 SO	314,959 SO	343,288 SO	457,917 SO	473,977 SO	2,266,023 SO
	212,508 TO	59,938 TO	109,553 TO	85,007 TO	175,427 TO	161,704 TO	804,137 TO
TRANSIT	792,291	515,915	576,584	575,843	871,842	861,567	4,194,042
	8,976 CN	9,787 CN	10,959 CN	12,516 CN	16,559 CN	17,068 CN	75,865 CN
	14,305 CT						14,305 CT
	180,435 FO	146,375 FO	141,113 FO	135,032 FO	221,939 FO	208,818 FO	1,033,712 FO
	376,067 SO	299,815 SO	314,959 SO	343,288 SO	457,917 SO	473,977 SO	2,266,023 SO
	212,508 TO	59,938 TO	109,553 TO	85,007 TO	175,427 TO	161,704 TO	804,137 TO

City of Philadelphia

BILL NO. 250198 continued

WATER

COLLECTOR SYSTEMS - CAPITAL

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
76 Improvements to Collector System	303,000	294,250	304,250	314,250	324,250	334,250	1,874,250
35,000 FB							35,000 FB
10 PB		10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
500 SB		500 SB	500 SB	500 SB	500 SB	500 SB	3,000 SB
267,490 XN	293,740 XN	303,740 XN	313,740 XN	323,740 XN	333,740 XN	1,836,190 XN	
76A Improvements to Collector System-FY25	267,595						267,595
29,100 FT							29,100 FT
10 PT							10 PT
450 ST							450 ST
100 TT							100 TT
1,587 XR							1,587 XR
236,348 XT							236,348 XT
76B Improvements to Collector System-FY24	99,481						99,481
881 XR							881 XR
98,600 XT							98,600 XT
76C Improvements to Collector System-FY23	68,149						68,149
3,334 XR							3,334 XR
64,815 XT							64,815 XT



# City of Philadelphia

BILL NO. 250198 continued

		2026	2027	2028	2029	2030	2031	2026 - 2031
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
76D	Improvements to Collector System-FY21	10,476						10,476
	10,476XT							10,476XT
COLLECTOR SYSTEMS - CAPITAL		748,701	294,250	304,250	314,250	324,250	334,250	2,319,951
	35,000 FB							35,000 FB
	29,100 FT							29,100 FT
	10 PB		10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	10 PT							10 PT
	500 SB		500 SB	500 SB	500 SB	500 SB	500 SB	3,000 SB
	450 ST							450 ST
	100 TT							100 TT
	267,490 XN		293,740 XN	303,740 XN	313,740 XN	323,740 XN	333,740 XN	1,836,190 XN
	5,802 XR							5,802 XR
	410,239 XT							410,239 XT
CONVEYANCE SYSTEMS - CAPITAL								
77	Improvements to Conveyance System	208,100	207,100	193,100	193,100	193,100	193,100	1,187,600
	4,000 FB							4,000 FB
	10 PB		10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	15,000 SB		10,000 SB	10,000 SB	10,000 SB	10,000 SB	10,000 SB	65,000 SB
	183,090 XN		183,090 XN	173,090 XN	173,090 XN	173,090 XN	173,090 XN	1,058,540 XN
	10,000 XR		10,000 XR	10,000 XR	10,000 XR	10,000 XR	10,000 XR	60,000 XR
77A	Improvements to Conveyance System-FY25	127,121						127,121
	100 FT							100 FT
	10 PT							10 PT
	100 ST							100 ST
	9,783 XR							9,783 XR
	117,128 XT							117,128 XT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
77B Improvements to Conveyance System-FY24	74,914						74,914
	24,721 XR						24,721 XR
	50,193 XT						50,193 XT
77C Improvements to Conveyance System-FY23	93,735						93,735
	1,901 XR						1,901 XR
	91,834 XT						91,834 XT
77D Improvements to Conveyance System-FY21	11,996						11,996
	11,996 XT						11,996 XT
CONVEYANCE SYSTEMS - CAPITAL	515,866	207,100	193,100	193,100	193,100	193,100	1,495,366
	4,000 FB						4,000 FB
100 FT							100 FT
10 PB		10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
10 PT							10 PT
15,000 SB		10,000 SB	10,000 SB	10,000 SB	10,000 SB	10,000 SB	65,000 SB
100 ST							100 ST
183,090 XN	183,090 XN	173,090 XN	173,090 XN	173,090 XN	173,090 XN	173,090 XN	1,058,540 XN
46,405 XR	10,000 XR	10,000 XR	10,000 XR	10,000 XR	10,000 XR	10,000 XR	96,405 XR
271,151 XT							271,151 XT
GENERAL - CAPITAL							
78 Engineering and Material Support	43,000	41,000	39,000	7,000	5,000	5,000	140,000
	30,000 XN	30,000 XN	30,000 XN				90,000 XN
	13,000 XR	11,000 XR	9,000 XR	7,000 XR	5,000 XR	5,000 XR	50,000 XR
78A Engineering and Material Support-FY25	17,480						17,480
	17,480 XR						17,480 XR
78B Engineering and Material Support-FY24	5,580						5,580
	5,580 XR						5,580 XR

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
78C Engineering and Material Support-FY23	1,507						1,507
	1,507 XR						1,507 XR
<i>GENERAL - CAPITAL</i>							
	67,567	41,000	39,000	7,000	5,000	5,000	164,567
	30,000 XN	30,000 XN	30,000 XN				90,000 XN
	37,567 XR	11,000 XR	9,000 XR	7,000 XR	5,000 XR	5,000 XR	74,567 XR
<i>TREATMENT FACILITIES - CAPITAL</i>							
79 Improvements to Treatment Facilities	255,000	255,000	255,000	255,000	255,000	255,000	1,530,000
	75,000 FB						75,000 FB
79A Improvements to Treatment Facilities-FY25	143,400 XN	191,700 XN	174,000 XN	157,600 XN	141,000 XN	131,000 XN	938,700 XN
	36,600 XR	63,300 XR	81,000 XR	97,400 XR	114,000 XR	124,000 XR	516,300 XR
	366,500						366,500
	65,050 FT						65,050 FT
	550 ST						550 ST
	11,995 XR						11,995 XR
	288,905 XT						288,905 XT
79B Improvements to Treatment Facilities-FY24	266,373						266,373
	249 XR						249 XR
	266,124 XT						266,124 XT
79C Improvements to Treatment Facilities-FY23	130,548						130,548
	130,548 XT						130,548 XT
79D Improvements to Treatment Facilities-FY22	70,437						70,437
	70,437 XT						70,437 XT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
79E Improvements to Treatment Facilities- FY21							
	33,473						33,473
	17,914 XR						17,914 XR
	15,559 XT						15,559 XT
TREATMENT FACILITIES - CAPITAL	1,122,331	255,000	255,000	255,000	255,000	255,000	2,397,331
	75,000 FB						75,000 FB
	65,050 FT						65,050 FT
	550 ST						550 ST
	143,400 XN	191,700 XN	174,000 XN	157,600 XN	141,000 XN	131,000 XN	938,700 XN
	66,758 XR	63,300 XR	81,000 XR	97,400 XR	114,000 XR	124,000 XR	546,458 XR
	771,573 XT						771,573 XT
WATER	2,454,465	797,350	791,350	769,350	777,350	787,350	6,377,215
	110,000 FB	4,000 FB					114,000 FB
	94,250 FT						94,250 FT
	20 PB	20 PB	20 PB	20 PB	20 PB	20 PB	120 PB
	20 PT						20 PT
	15,500 SB	10,500 SB	10,500 SB	10,500 SB	10,500 SB	10,500 SB	68,000 SB
	1,100 ST						1,100 ST
	100 TT						100 TT
	623,980 XN	698,530 XN	680,830 XN	644,430 XN	637,830 XN	637,830 XN	3,923,430 XN
	156,532 XR	84,300 XR	100,000 XR	114,400 XR	129,000 XR	139,000 XR	723,232 XR
	1,452,963 XT						1,452,963 XT

City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

ZOO

PHILADELPHIA ZOO - CAPITAL

80 Philadelphia Zoo Facility and Infrastructure Improvements	7,000	7,000	7,000	7,000	7,000	7,000	42,000
2,000 CN		2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN
5,000 PB		5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	30,000 PB
80A Philadelphia Zoo Facility and Infrastructure Improvements-FY25	11,000						11,000
4,000 CT							4,000 CT
5,000 PT							5,000 PT
2,000 ST							2,000 ST
80B Philadelphia Zoo Facility and Infrastructure Improvements-FY24	6,700						6,700
1,700 CT							1,700 CT
5,000 PT							5,000 PT

# City of Philadelphia

BILL NO. 250198 continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
80C Philadelphia Zoo Facility and Infrastructure Improvements-FY22							
	6,437						6,437
	1,437 CT						1,437 CT
	5,000 PT						5,000 PT
<b>PHILADELPHIA ZOO - CAPITAL</b>							
	31,137	7,000	7,000	7,000	7,000	7,000	66,137
	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN
	7,137 CT						7,137 CT
	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	30,000 PB
	15,000 PT						15,000 PT
	2,000 ST						2,000 ST
<b>ZOO</b>	31,137	7,000	7,000	7,000	7,000	7,000	66,137
	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN
	7,137 CT						7,137 CT
	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	30,000 PB
	15,000 PT						15,000 PT
	2,000 ST						2,000 ST