

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

	BILL NO. 250198
	Introduced March 13, 2025
Councilmember Gil	more Richardson for Council President Johnson
	Referred to the Committee of the Whole

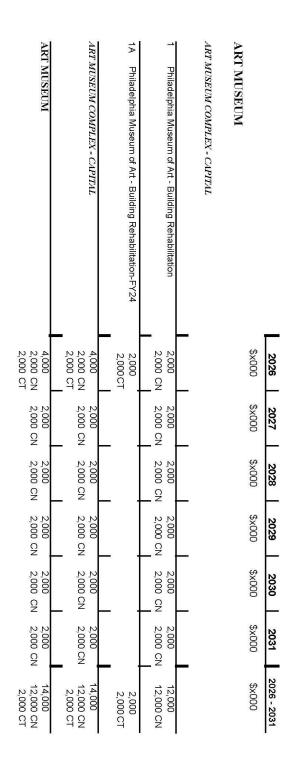
To adopt a Capital Program for the six Fiscal Years 2026-2031 inclusive.

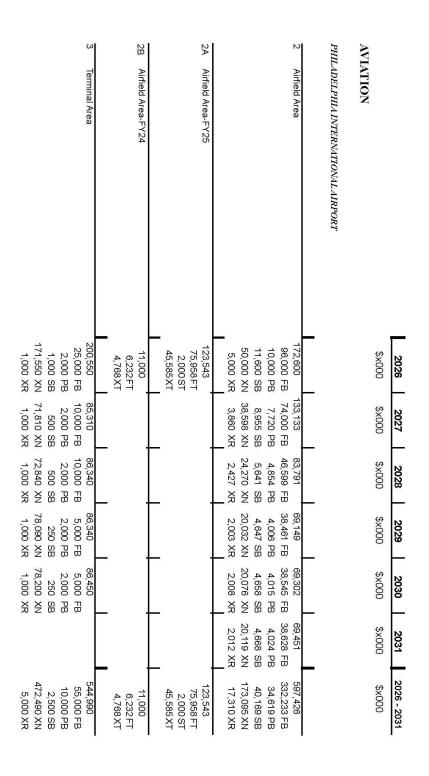
THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

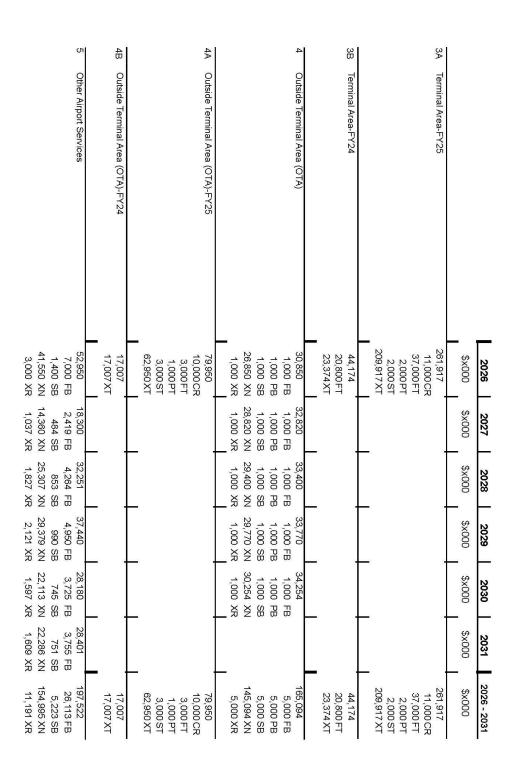
SECTION 1. A Capital Program for the six Fiscal Years 2026 to 2031, inclusive, totaling seventeen billion, eight hundred and eight million, five hundred and fifty-nine thousand dollars (\$17,808,559,000) in estimated costs, is hereby adopted as set forth in the attached Exhibit "A."

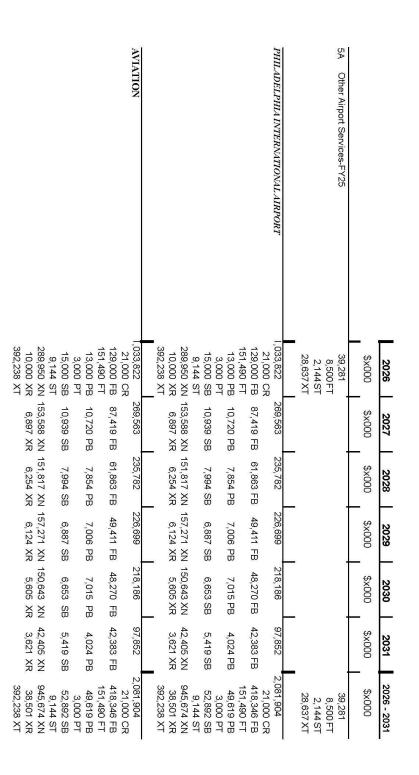
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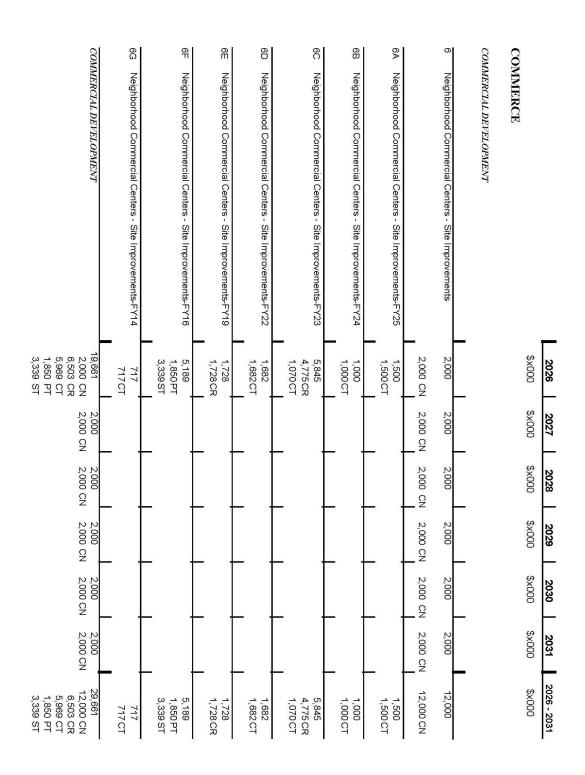
8	FB	FO	FT	PB	PT	SB	SO	ST	TB	TO	TT	20	Z	ő	XX	XR	TX		A	CA	CN	CR	CT	2		ŗ
TOTAL - ALL FUNDS	Federal	Federal Off Budget	Carried Forward Federal	Private	Carried Forward Private	State	State Off Budget	Carried Forward State	Other Governments/Agencies	Other Governments Off Budget	Carried Forward Other Govt	Other Than City Funds	Revolving Funds	Other City Funds	Self Sustaining New Loans	Self Sustaining Operating Revenue	Self Sustaining Carry Forward Loans	City Funds-Self Sustaining	PICA Prefinanced Loans	Prefinanced Loans	New Loans	Operating Revenue	Carried Forward Loans	City Funds-Tax Supported		
7,204,245	357,750	180,435	966,673	29,995	118,254	103,400	376,067	360,330	2,500	212,508	32,359		55,000		913,930	166,532	1,845,201		557		337,190	538,637	606,927		\$x000	2026
2,063,026	204,219	146,375		16,940	Š	97,939	299,815		7	59,938			55,000		852,118	91,197					232,235	7,250			\$x000	2027
2,046,999	173,463	141,113		14,074		94,994	314,959			109,553			32,000		832,647	106,254					220,692	7,250			\$x000	2028
2,022,492	163,011	135,032		13,226		95,887	343,288			85,007			32,000		801,701	120,524					225,566	7,250			\$x000	2029
2,312,728	161,870	221,939		13,035		94,653	457,917		7	175,427			32,000		788,473	134,605					225,559	7,250			\$x000	2030
2,159,069	149,383	208,818		10,044		82,319	473,977			161,704			22,000		680,235	142,621					225,218	2,750			\$x000	2031
17,808,559	1,209,696	1,033,712	966,673	97,314	118,254	569,192	2,266,023	360,330	2,500	804,137	32,359		228,000		2	761,733			557		1,466,460	570,387	606,927		\$x000	2026 - 2031

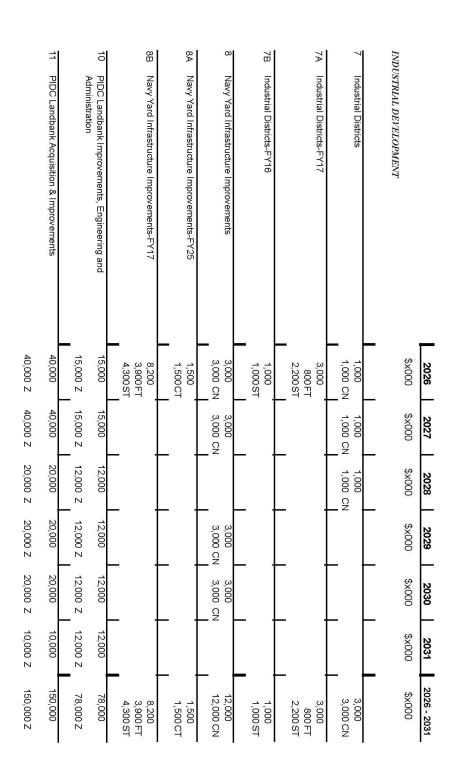


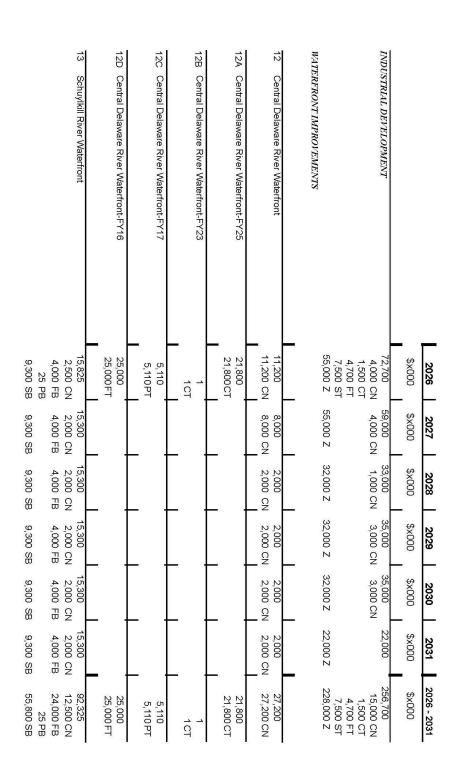




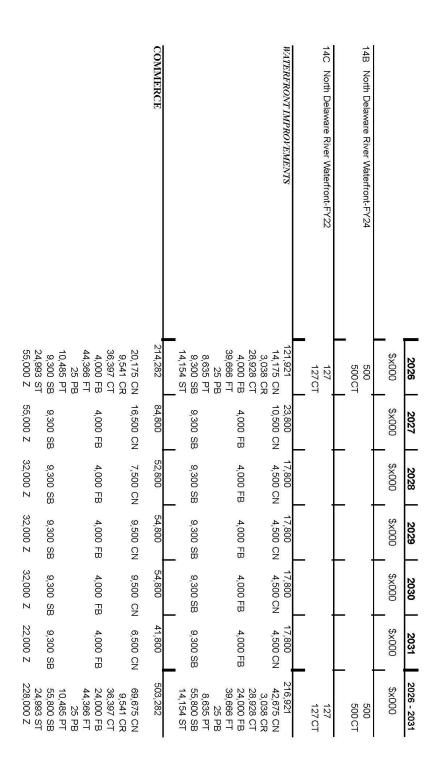


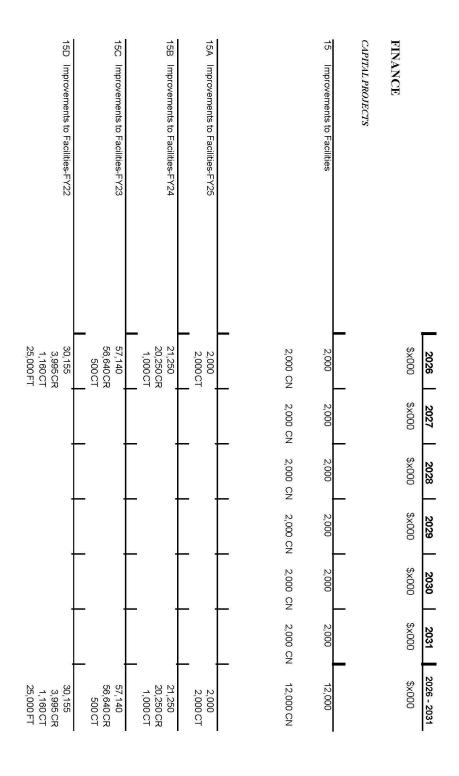






14A North Delaware River Waterfront-FY25	14 North Delaware River Waterfront	13F Schuylkill River Waterfront-FY20	13E Schuylkill River Waterfront-FY21	13D Schuylkill River Waterfront-FY22	13C Schuylkill River Waterfront-FY23	13B Schuylkill River Waterfront-FY24	13A Schuylkill River Waterfront-FY25	
700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





16 City Council - ITEF CD1	15L Improvements to Facilities-FY14	15K Improvements to Facilities-FY15	15J Improvements to Facilities-FY16	15I Improvements to Facilities-FY17	15H Improvements to Facilities-FY18	15G Improvements to Facilities-FY19		15E Improvements to Facilities-FY21	
800 800 CN	140 140CT	119 119CT	500 500 CT	1,112 1,112CT	375 375CT	2,943 CR 2,943 CR 706 CT 2,047 PT 219 TT	12,503 11,822CR 681CT	6,000 6,000 CR	<b>2026</b> \$x000
800 800 CN									<b>2027</b> \$x000
800 800 CN									<b>2028</b> \$x000
800 800 CN									<b>2029</b> \$x000
800 800 CN									<b>2030</b>
800 800 CN									<b>2031</b> \$x000
4,800 4,800 CN	140 140 CT	119 119CT	500 500 CT	1,112 1,112CT	375 375 CT	2,913 CR 2,913 CR 706 CT 2,047 PT 219 TT	12,503 11,822 CR 681 CT	6,000 6,000 CR	<b>2026 - 2031</b> \$x000

17 City Council - ITEF CD2	16K City Council - ITEF CD1-FY13	16J City Council - ITEF CD1-FY16		16  City Council - ITEF CD1-FY17		16H City Council - ITEF CD1-FY18	20	Tage City Codition - 11 Er CD1-r 118			16F City Council - ITEF CD1-FY20		16E City Council - ITEF CD1-FY21			16D City Council - ITEF CD1-FY22		16C City Council - ITEF CD1-FY23	16B City Council - I TEF CD 1-F 7 24			16A City Council - ITEF CD1-FY25		
800 800 CN	2 2CT	27 27CT	145CT	145		20 . 20CT	Annual Annual of	67CT	67	_ <u>_</u>	47 47CT	55CT	55		160CT	160	10766	592 ·	1,150CT	1450	869 CT	869	\$x000	2026
800 CN		В							-			•	2-	-cc				8.				0	\$x000	2027
800 CN	<u> </u>									<u> </u>		•						8.					\$x000	2028
800 800 CN																					_		\$x000	2029
800 800 CN		ee 0															200	50					\$x000	2030
800 800 CN												_											\$x000	2031
4,800 4,800 CN	2 2CT	27 27 CT	145CT	145	1	20 20 CT		67 CT	67		47 47	55 CT	55		160 CT	160	-	592 502 CT	1,150 CT	2	869 CT	869	\$x000	2026 - 2031

17M City Council - ITEF CD2-FY13	17L City Council - ITEF CD2-FY14	17K City Council - ITEF CD2-FY15	17J City Council - ITEF CD2-FY16	171 City Council - ITEF CD2-FY17	17H City Council - ITEF CD2-FY18	17G City Council - ITEF CD2-FY19	17F City Council - ITEF CD2-FY20	17E City Council - ITEF CD2-FY21	17D City Council - ITEF CD2-FY22	170 City Council - ITEF CD2-FY23	17B City Council - ITEF CD2-FY24	17A City Council - ITEF CD2-FY25		
9	125 125CT	225 225CT	19 19CT	71 71 CT	81 81 CT	73 73CT	3 3CT	51 51CT	41 . 41CT	226 226CT	1,150 1,150CT	800 800CT	\$x000	2026
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													\$x000	2028
Ī													\$x000	2029
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9	125 125 CT	225 225 CT	19 19CT	71 71 CT	81 81 CT	73 73CT	3 3CT	51 51 CT	41 41 CT	226 226 CT	1,150 1,150 CT	800 800 CT	\$x000	2026 - 2031

18H City Council - ITEF CD3-FY15	18G City Council - ITEF CD3-FY16	18F City Council - ITEF CD3-FY18	18E City Council - ITEF CD3-FY19	18D City Council - ITEF CD3-FY22	18C City Council - ITEF CD3-FY23	18B City Council - ITEF CD3-FY24	18A City Council - ITEF CD3-FY25	18 City Council - ITEF CD3	17P City Council - ITEF CD2-FY10	170 City Council - ITEF CD2-FY11	17N City Council - ITEF CD2-FY12		
78 78CT	200 200 CT	270 270CT	31 31 CT	316 316CT	510 510CT	1,150 1,150CT	800 800 CT	800 CN	1 1CT	141 141 CT	41 41 CT	\$x000 9CT	2026
								800 CN				\$x000	2027
								800 800 CN				\$x000	2028
								800 2 800 CN				\$x000	2029
								800 CN				\$x000	2030
			_					800 CN				\$x000	2031
78 78CT	200 200 CT	270 270 CT	31 31 CT	316 316CT	510 510CT	1,150 1,150 CT	800 800 CT	4,800 1 4,800 CN	1 1 CT	141 141 CT	41 41 CT	\$x000 9CT	2026 - 2031

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

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

210 City Council - ITEF CD6-FY23	21B City Council - ITEF CD6-FY24	21A City Council - ITEF CD6-FY25	21 City Council - ITEF CD6	O	20N City Council - ITEF CD5-FY11	20M City Council - ITEF CD5-FY12	20L City Council - ITEF CD5-FY14	20K City Council - ITEF CD5-FY15	20J City Council - ITEF CD5-FY16	201 City Council - ITEF CD5-FY17	20H City Council - ITEF CD5-FY18		
349 349 CT	1,150 1,150CT	800 800CT	800 CN	1 1CT	41 41 CT	210 210CT	340 340CT	45 45CT	373 373CT	207 207 CT	111 111 CT	\$x000	2026
			800 800 CN									\$x000	2027
			800 CN						_ "	_		\$x000	2028
			800 CN							_ :		\$x000	2029
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Ť			800 CN	,	,		_ ;	_	_ ;	_		\$x000	2031
349 349 CT	1,150 1,150CT	800 800 CT	4,800 N 4,800 CN	1 1CT	41 41 CT	210 210 CT	340 340 CT	45 45 CT	373 373 CT	207 207 CT	111 111 CT	\$x000	2026 - 2031

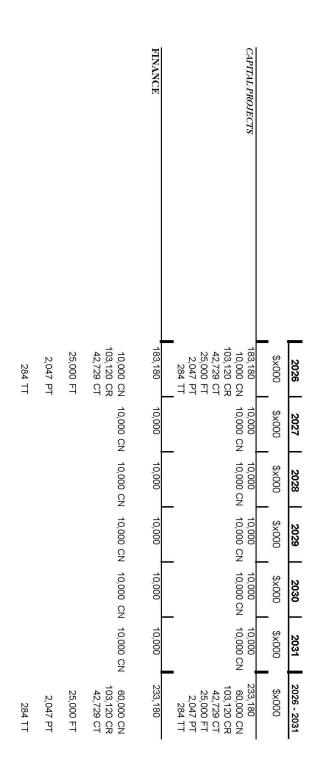
22E City Council - ITEF CD7-FY19	22D City Council - ITEF CD7-FY20	22C City Council - ITEF CD7-FY23	22B City Council - ITEF CD7-FY24	22A City Council - ITEF CD7-FY25	22 City Council - ITEF CD7	211 City Council - ITEF CD6-FY16	21H City Council - ITEF CD6-FY17	21G City Council - ITEF CD6-FY18	21F City Council - ITEF CD6-FY20	21E City Council - ITEF CD6-FY21	21D City Council - ITEF CD6-FY22		
143 143CT	438 438 CT	448 448CT	1,150 1,150CT	800 800CT	800 800 CN	32 32CT	322 322CT	238 238CT	1 1CT	1 1CT	67 67CT	\$x000	2026
					800 800 CN					100		\$x000	2027
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Ī					800 CN		<u>.</u>					\$x000	2029
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Ī	-		_		N 800 CN						_	\$x000	2031
143 143 CT	438 438 CT	448 448 CT	1,150 1,150 CT	800 800 CT	4,800 N 4,800 CN	32 32 CT	322 322 CT	238 238 CT	1 1CT	1 1CT	67 67 CT	\$x000	2026 - 2031

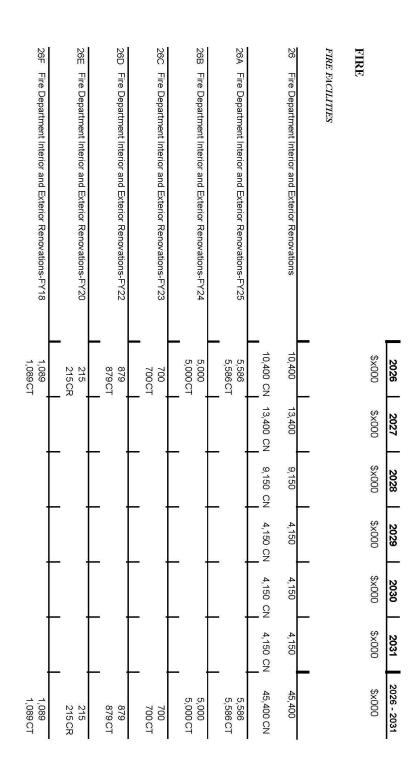
23D City Council - ITEF CD8-FY19	23C City Council - ITEF CD8-FY23	23B City Council - ITEF CD8-FY24	23A City Council - ITEF CD8-FY25		23 City Council - ITEF CD8	22L City Council - ITEF CD7-FY09	22K City Council - ITEF CD7-FY11	22J City Council - ITEF CD7-FY12	22I City Council - ITEF CD7-FY13	22H City Council - ITEF CD7-FY14	22G City Council - ITEF CD7-FY15	22F City Council - ITEF CD7-FY16		
207 207 CT	205 205CT	981 981 CT	800 800 CT	800 CN	800	1 1CT	15 15CT	2 2CT	3 3CT	79 79CT	4 4CT	3 3CT	\$x000	2026
		- 0	9000 /1	800 CN	800		8						\$x000	2027
				800 CN	800								\$x000	2028
				800 CN	800	-							\$x000	2029
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	_ ,			N 800 CN	800		· ·	_ '		_ ,			\$x000	2031
207 207 CT	205 205 CT	981 981 CT	800 800 CT	4,800 CN	4,800	107	15 15CT	2 2CT	3 3CT	79 79CT	4 4CT	3 3CT	\$x000	2026 - 2031

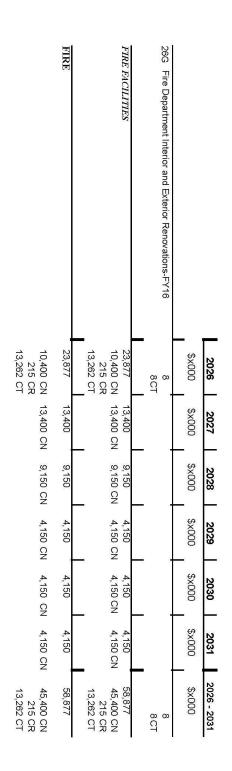
24C City Council - ITEF CD9-FY23	24B City Council - ITEF CD9-FY24	24A City Council - ITEF CD9-FY25		24 City Council - ITEF CD9	23L City Council - ITEF CD8-FY06	23K City Council - ITEF CD8-FY09	23J City Council - ITEF CD8-FY10	23I City Council - ITEF CD8-FY12	23H City Council - ITEF CD8-FY13	23G City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

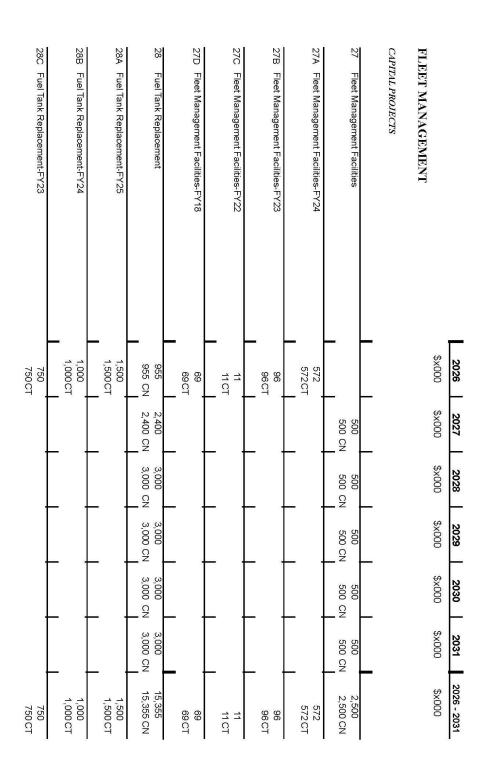
25C City Council - ITEF CD10-FY23	25B City Council - ITEF CD10-FY24	25A City Council - ITEF CD10-FY25	25 City Council - ITEF CD10	^	24J City Council - ITEF CD9-FY14	24  City Council - ITEF CD9-FY15	24H City Council - ITEF CD9-FY16	24G City Council - ITEF CD9-FY17	24F City Council - ITEF CD9-FY18	24E City Council - ITEF CD9-FY20	24D City Council - ITEF CD9-FY22		
117 117CT	1,150 1,150CT	800 800CT	800 800 CN	1 1CT	4 4CT	38 38CT	89 89CT	410 410CT	456 456CT	255 255CT	255 255 CT	\$x000	2026
		0.32	800 CN	0 50				. 8				\$x000	2027
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1		_ ,	800 CN						_			\$x000	2029
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Ť	_	_	N 800 CN				_					\$x000	2031
117 117 CT	1,150 1,150 CT	800 800 CT	4,800 N 4,800 CN	1 1CT	4 4CT	38 CT	89 89 CT	410 410CT	456 456 CT	255 255 CT	255 255 CT	\$x000	2026 - 2031

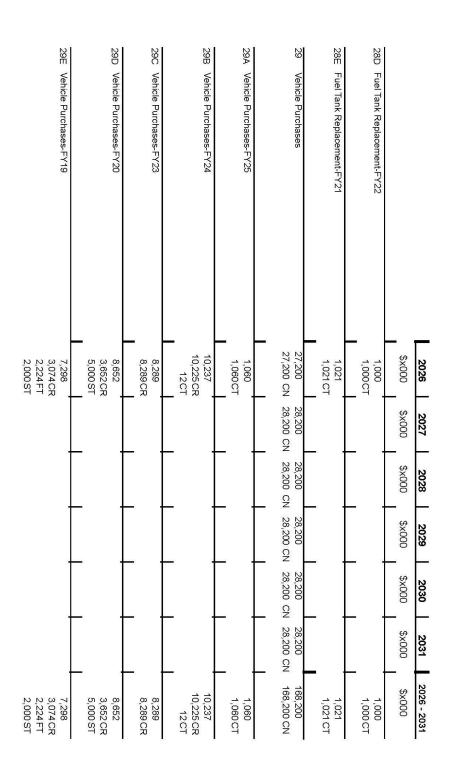
25N City Council - ITEF CD10-FY03	25M City Council - ITEF CD10-FY06	25L City Council - ITEF CD10-FY12	25K City Council - ITEF CD10-FY13	25J City Council - ITEF CD10-FY15	25  City Council - ITEF CD10-FY17	25H City Council - ITEF CD10-FY18	25G City Council - ITEF CD10-FY19	25F City Council - ITEF CD10-FY20	25E City Council - ITEF CD10-FY21	25D City Council - ITEF CD10-FY22		
3 3CT	45 45CT	2 2CT	16 16CT	_ 6CT	68 68 CT	109 109CT	510 510CT	504 504 CT	208 208CT	164 164 CT	<b>2026</b> \$x000	
9 -					* *	- 393	. 8	- 2000 1-	, 150 1		\$x000	
											<b>2028</b> \$x000	
								- ,	_		\$x000	
		_ ,	_		_		_	_ :			2030 \$x000	
	_						_		_	<u> </u>	\$x000	
3 3CT	45 45 CT	2 2CT	16 16CT	6CT	68 68 CT	109 109CT	510 510CT	504 504 CT	208 208 CT	164 164 CT	<b>2026 - 2031</b> \$x000	

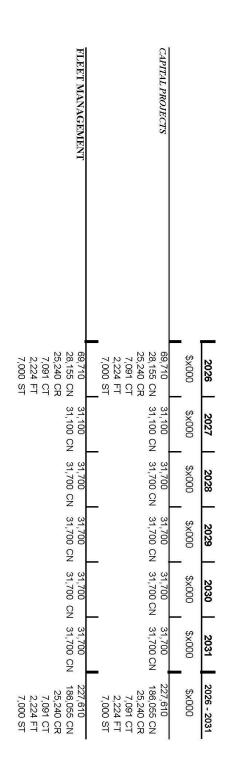


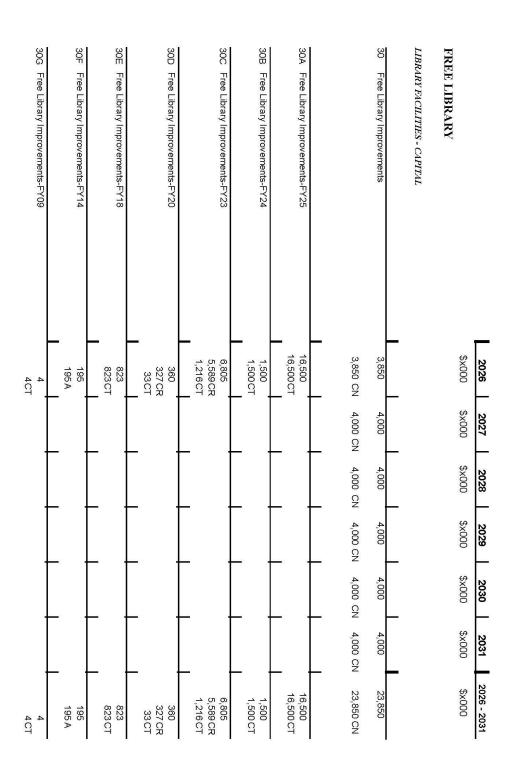


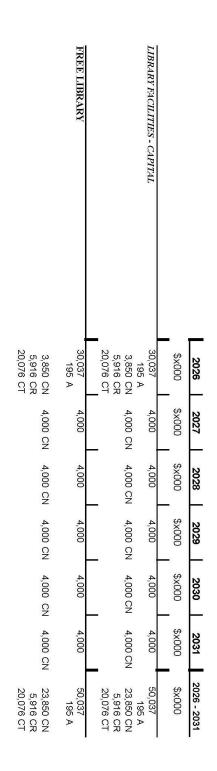


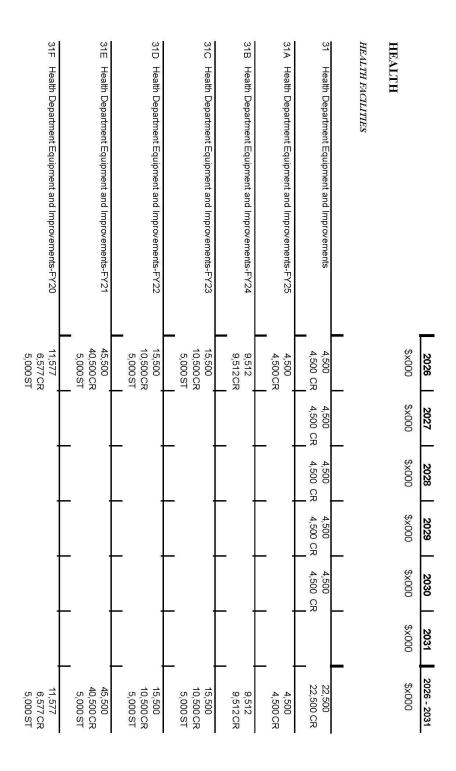


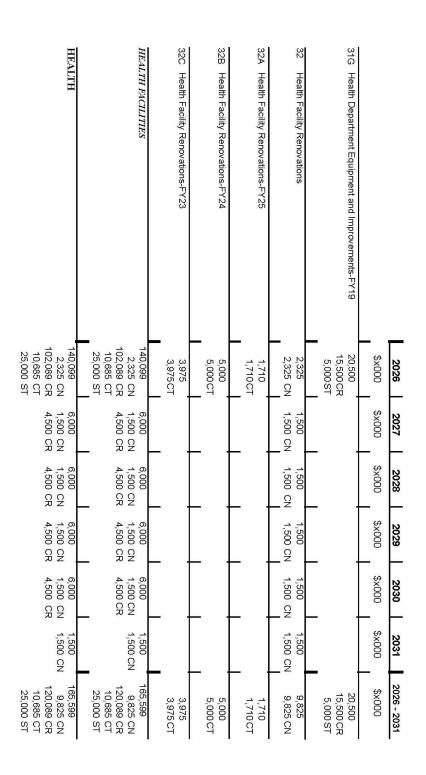


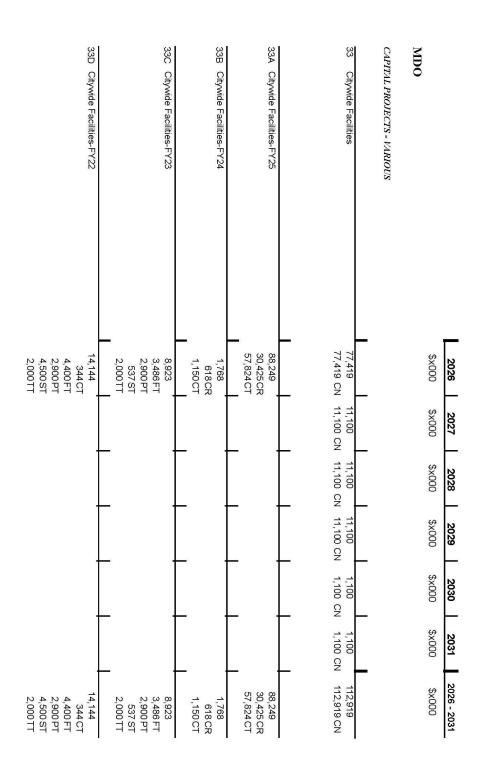


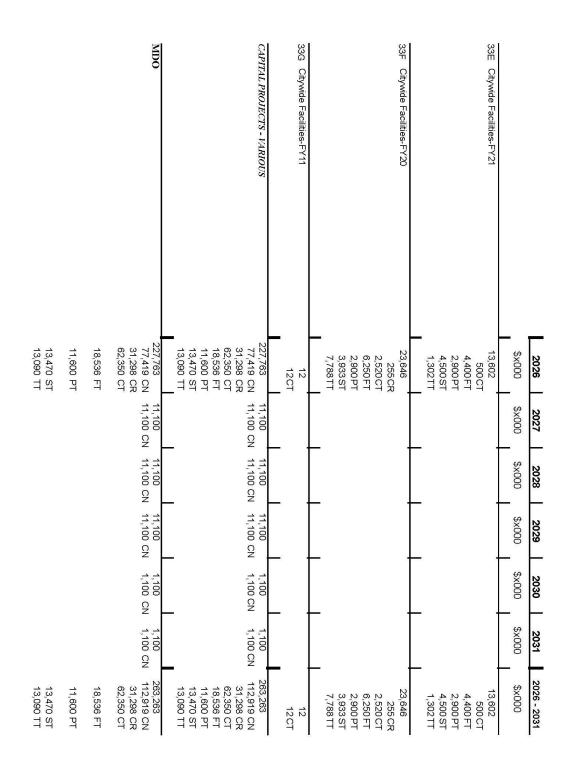


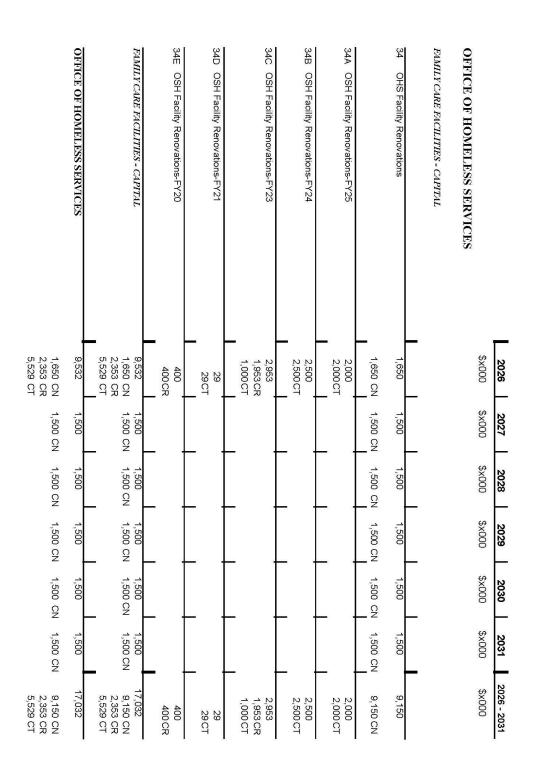


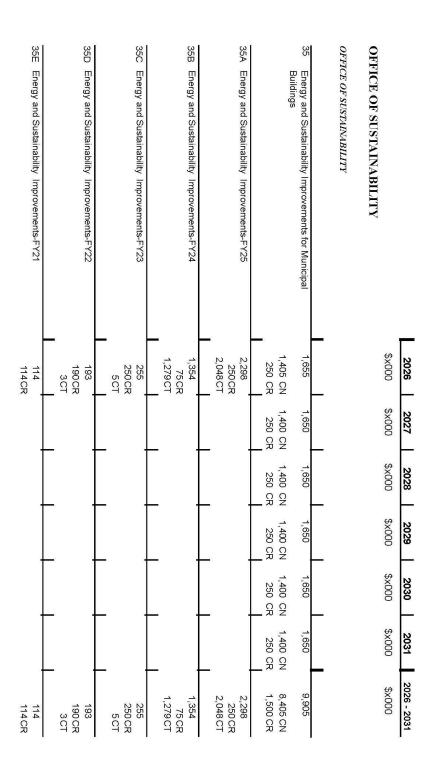


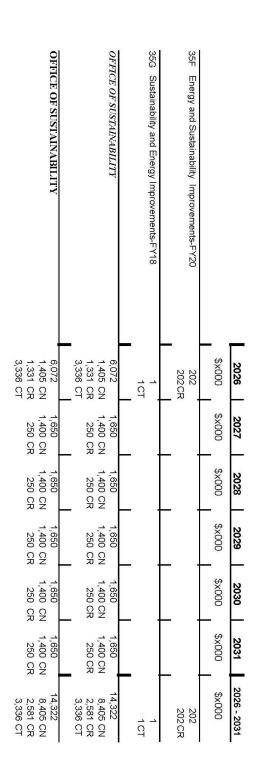


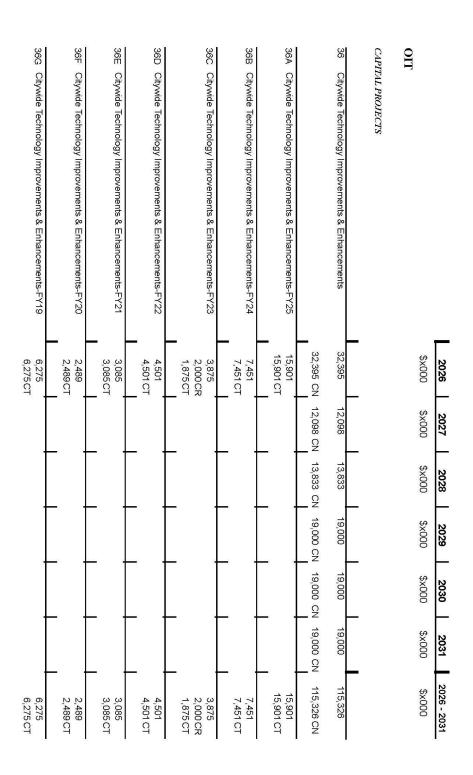


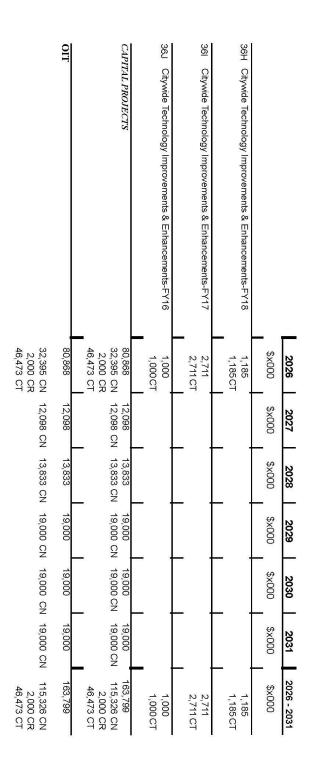


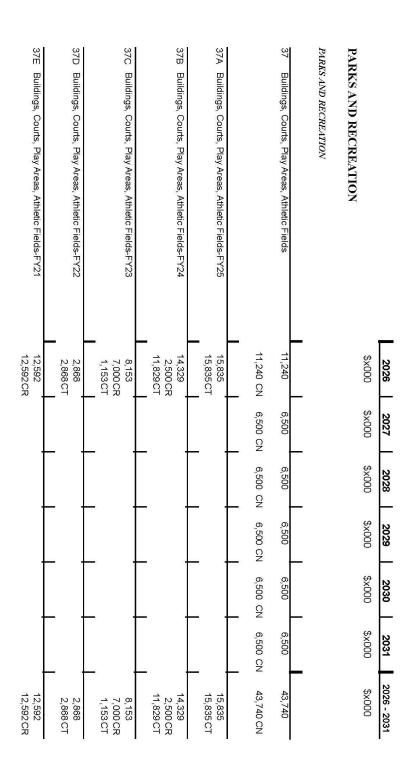


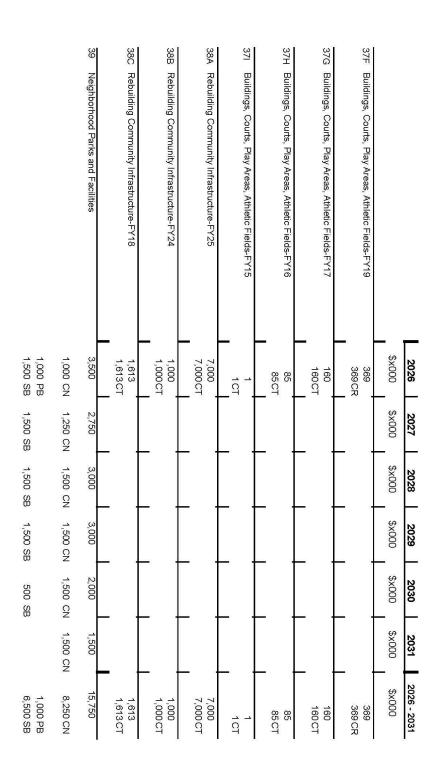


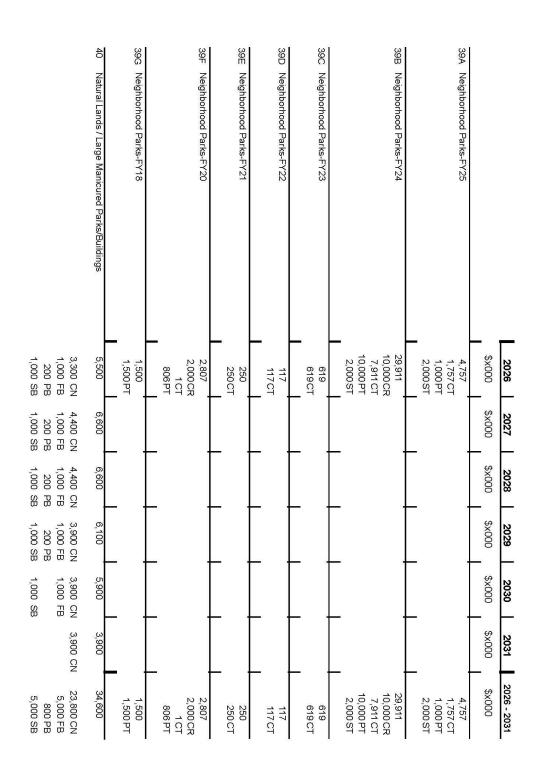


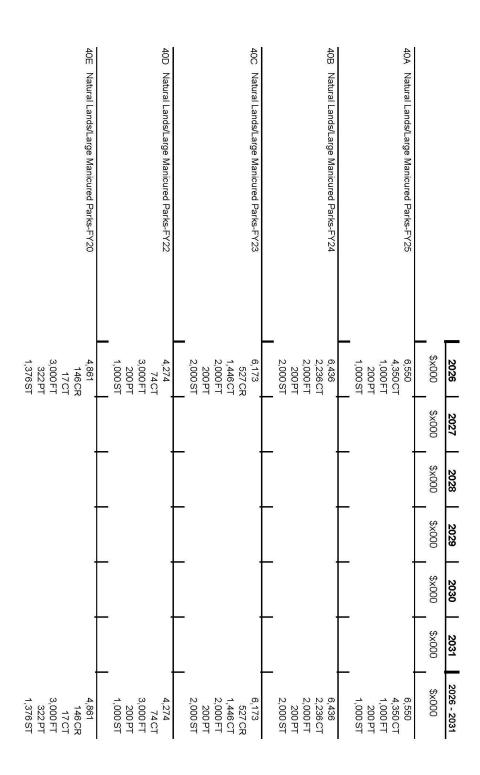


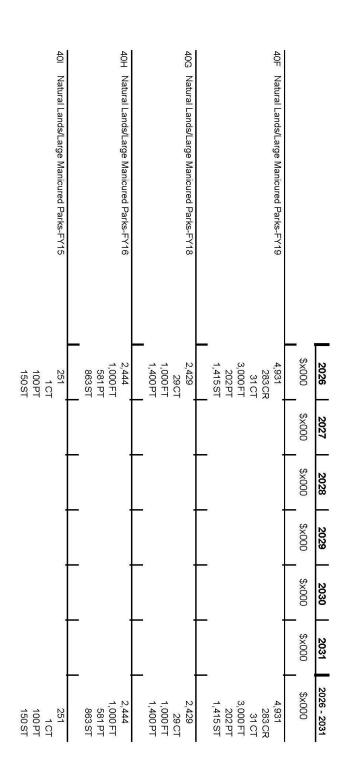


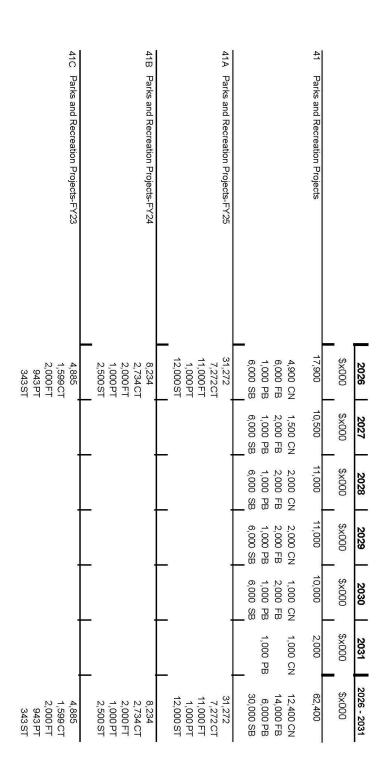


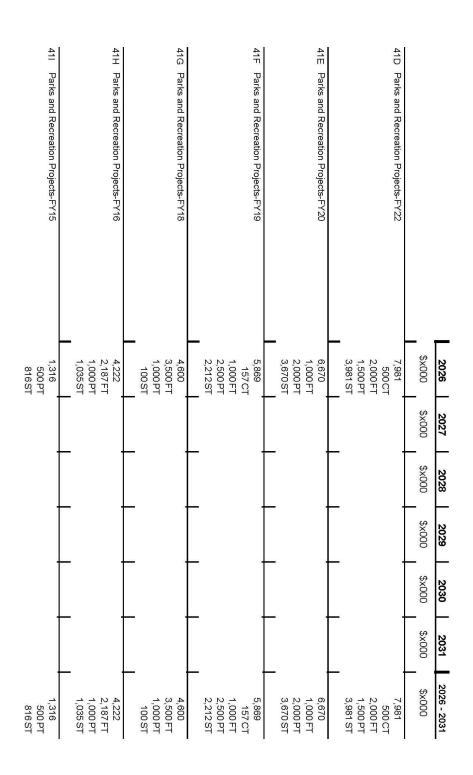












42K	42J	421	42H	42G	42F	42E	42D	42C	42B	42A		42		
42K Improvements to Existing Recreation Facilities-CD1-FY11	Improvements to Existing Recreation Facilities-CD1-FY12	Improvements to Existing Recreation Facilities-CD1-FY16	Improvements to Existing Recreation Facilities-CD1-FY17	Improvements to Existing Recreation Facilities-CD1-FY18	Improvements to Existing Recreation Facilities-CD1-FY19	Improvements to Existing Recreation Facilities-CD1-FY20	Improvements to Existing Recreation Facilities-CD1-FY22	Improvements to Existing Recreation Facilities-CD1-FY23	Improvements to Existing Recreation Facilities-CD1-FY24	Improvements to Existing Recreation Facilities-CD1-FY25		Improvements to Existing Recreation Facilities-CD1		
64 64CT	91 91 CT	31 31 CT	26 26CT	239 239 CT	40 40CT	165 165CT	128 128CT	800 800 CT	1,267 1,267 CT	1,200 1,200 CT	1,200 CN	1,200	\$x000	2026
											1,200 CN	1,200	\$x000	2027
											1,200 CN	1,200	\$x000	2028
											1,200 CN	1,200	\$x000	2029
											1,200 CN	1,200	\$x000	2030
											1,200 CN	1,200	\$x000	2031
64 64 CT	91 91 CT	31 31 CT	26 26 CT	239 239 CT	40 40 CT	165 165 CT	128 128 CT	800 800 CT	1,267 1,267 CT	1,200 1,200 CT	7,200 CN	7,200	\$x000	2026 - 2031

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

44A Improvements to Existing Recreation Facilities-CD3-FY25	44 Improvements to Existing Recreation Facilities-CD3	43V Improvements to Existing Recreation Facilities-CD2-FY01	43U Improvements to Existing Recreation Facilities-CD2-FY02	43T Improvements to Existing Recreation Facilities-CD2-FY05	43S Improvements to Existing Recreation Facilities-CD2-FY06	43R Improvements to Existing Recreation Facilities-CD2-FY08	43Q Improvements to Existing Recreation Facilities-CD2-FY09	43P Improvements to Existing Recreation Facilities-CD2-FY10	430 Improvements to Existing Recreation Facilities-CD2-FY11	43N Improvements to Existing Recreation Facilities-CD2-FY12	43M Improvements to Existing Recreation Facilities-CD2-FY13		
1,200 1,200 CT	1,200 1,200 CN	81 81 CT	8 8CT	13 13CT	14 14CT	38 38 CT	124 124 CT	40 40 CT	36 36CT	82 82CT	250 250 CT	\$x000 104CT	2026
	1,200 1,200 CN							_				\$x000	2027
	1,200 1,200 CN							_				\$x000	2028
	1,200 1,200 CN		_	_	_	_		_		_		\$x000	2029
	1,200 1,200 CN											\$x000	2030
	1,200 1,200 CN									_		\$x000	2031
1,200 1,200 CT	7,200 7,200 CN	81 81 CT	8 8CT	13 13CT	14 14 CT	38 38 CT	124 124 CT	40 40 CT	36 36 CT	82 82CT	250 250 CT	\$x000 104 CT	2026 - 2031

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

451	45H	45G	45F	45E	45D	45C	45B	45A		45	440		
Improvements to Existing Recreation Facilities-CD4-FY16	Improvements to Existing Recreation Facilities-CD4-FY17	Improvements to Existing Recreation Facilities-CD4-FY18	Improvements to Existing Recreation Facilities-CD4-FY19	Improvements to Existing Recreation Facilities-CD4-FY20	Improvements to Existing Recreation Facilities-CD4-FY21	Improvements to Existing Recreation Facilities-CD4-FY23	Improvements to Existing Recreation Facilities-CD4-FY24	Improvements to Existing Recreation Facilities-CD4-FY25		Improvements to Existing Recreation Facilities-CD4	440 Improvements to Existing Recreation Facilities-CD3-FY09		
58 58 CT	21 21 CT	120 120CT	104 104CT	101 101 CT	42 42CT	350 350 CT	1,549 1,549 CT	1,200 1,200CT	1,200 CN	1,200	45 45CT	\$x000 44CT	2026
									1,200 CN	1,200		\$x000	2027
					_				1,200 CN	1,200		\$x000	2028
									1,200 CN	1,200	_	\$x000	2029
									1,200 CN	1,200		\$x000	2030
									1,200 CN	1,200		\$x000	2031
58 58 CT	21 21 CT	120 120 CT	104 104 CT	101 101 CT	42 42CT	350 350 CT	1,549 1,549 CT	1,200 1,200 CT	7,200 CN	7,200	45 45 CT	\$x000 44 CT	2026 - 2031

46E	46D	46C	46B	46A	46	450	45N	45M	45L	45K	45J		
Improvements to Existing Recreation Facilities-CD5-FY21	Improvements to Existing Recreation Facilities-CD5-FY22	Improvements to Existing Recreation Facilities-CD5-FY23	Improvements to Existing Recreation Facilities-CD5-FY24	Improvements to Existing Recreation Facilities-CD5-FY25	Improvements to Existing Recreation Facilities-CD5	Improvements to Existing Recreation Facilities-CD4-FY09	Improvements to Existing Recreation Facilities-CD4-FY10	45M Improvements to Existing Recreation Facilities-CD4-FY11	Improvements to Existing Recreation Facilities-CD4-FY13	45K Improvements to Existing Recreation Facilities-CD4-FY14	Improvements to Existing Recreation Facilities-CD4-FY15		
76 76CT	41 41 CT	4 4CT	1,449 1,449CT	1,200 1,200 CT	1,200 1,200 CN	2 2CT	50 50CT	20 20 CT	105 105CT	181 181 CT	55 55 CT	\$x000	2026
					1,200 1,200 CN							\$x000	2027
					1,200 1,200 CN							\$x000	2028
					1,200 1,200 CN							\$x000	2029
					1,200 1,200 CN							\$x000	2030
					1,200 U 1,200 CN							\$x000	2031
76 76CT	41 41 CT	4 4CT	1,449 1,449CT	1,200 1,200 CT	7,200 1 7,200 CN	2 2CT	50 50 CT	20 20 CT	105 105 CT	181 181 CT	55 55 CT	\$x000	2026 - 2031

46R Improvements to Existing Recreation Facilities-CD5-FY08	46Q Improvements to Existing Recreation Facilities-CD5-FY09	46P Improvements to Existing Recreation Facilities-CD5-FY10	460 Improvements to Existing Recreation Facilities-CD5-FY11	46N Improvements to Existing Recreation Facilities-CD5-FY12	46M Improvements to Existing Recreation Facilities-CD5-FY13	46L Improvements to Existing Recreation Facilities-CD5-FY14	46K Improvements to Existing Recreation Facilities-CD5-FY15	46J Improvements to Existing Recreation Facilities-CD5-FY16	46l Improvements to Existing Recreation Facilities-CD5-FY17	46H Improvements to Existing Recreation Facilities-CD5-FY18	46G Improvements to Existing Recreation Facilities-CD5-FY19	46F Improvements to Existing Recreation Facilities-CD5-FY20		
ω	61 61CT	168 168CT	87 87CT	354 354 CT	2 2CT	26 26CT	49 49CT	311 311 CT	53 53CT	91 91 -	35 35 CT	171 171 CT	\$x000	2026
					_							_ ,	\$x000	2027
													\$x000	2028
													\$x000	2029
													\$x000	2030
													\$x000	2031
ω	61 61 CT	168 168 CT	87 87 CT	354 354 CT	2 2CT	26 26CT	49 49 CT	311 311 CT	53 53 CT	91 91 CT	35 35 CT	171 171 CT	\$x000	2026 - 2031

47G Improvements to Existing Recreation Facilities-CD6-FY18	47F Improvements to Existing Recreation Facilities-CD6-FY19	47E Improvements to Existing Recreation Facilities-CD6-FY20	47D Improvements to Existing Recreation Facilities-CD6-FY22	47C Improvements to Existing Recreation Facilities-CD6-FY23	47B Improvements to Existing Recreation Facilities-CD6-FY24	47A Improvements to Existing Recreation Facilities-CD6-FY25	47 Improvements to Existing Recreation Facilities-CD6	46V Improvements to Existing Recreation Facilities-CD5-FY01	46U Improvements to Existing Recreation Facilities-CD5-FY02	46T Improvements to Existing Recreation Facilities-CD5-FY06	46S Improvements to Existing Recreation Facilities-CD5-FY07		
67 67 CT	14 14CI	312 312CT	224 224CT	258 258 CT	1,289 1,289CT	1,200 1,200 CT	1,200 1,200 CN	32 32 CT	4 4CT	1 1 1 CI	126 126CT	\$x000 3CT	2026
							1,200 1,200 CN					\$x000	2027
							1,200 1,200 CN					\$x000	2028
							1,200 1,200 CN					\$x000	2029
							1,200 1,200 CN					\$x000	2030
			_				1,200 1,200 CN					\$x000	2031
67 67 CT	14 14CT	312 312CT	224 224 CT	258 258 CT	1,289 1,289 CT	1,200 1,200 CT	7,200 7,200 CN	32 32CT	4 4CT	101	126 126CT	\$x000 3CT	2026 - 2031

48E	48D	48C	48B	48A	48	47M	47L	47K	47J	471	47H		
Improvements to Existing Recreation Facilities-CD7-FY21	Improvements to Existing Recreation Facilities-CD7-FY22	Improvements to Existing Recreation Facilities-CD7-FY23	Improvements to Existing Recreation Facilities-CD7-FY24	Improvements to Existing Recreation Facilities-CD7-FY25	Improvements to Existing Recreation Facilities-CD7	47M Improvements to Existing Recreation Facilities-CD6-FY07	Improvements to Existing Recreation Facilities-CD6-FY11	Improvements to Existing Recreation Facilities-CD6-FY12	Improvements to Existing Recreation Facilities-CD6-FY15	Improvements to Existing Recreation Facilities-CD6-FY16	47H Improvements to Existing Recreation Facilities-CD6-FY17		
3 3CT	3 3CT	452 452CT	621 621 CT	1,200 1,200CT	1,200 1,200 CN	1 1CT	36 36CT	142 142CT	190 190CT	181 181 CT	15 15CT	\$x000	2026
					1,200 1,200 CN							\$x000	2027
					1,200 1,200 CN							\$x000	2028
					1,200 1,200 CN							\$x000	2029
Ī					1,200 1,200 CN							\$x000	2030
Ī					1,200 U 1,200 CN							\$x000	2031
3 3CT	3 3CT	452 452 CT	621 621 CT	1,200 1,200 CT	7,200 V 7,200 CN	1 1CT	36 36 CT	142 142CT	190 190 CT	181 181 CT	15 15CT	\$x000	2026 - 2031

48R	48Q	48P	480	48N	48M	48L	48K	48J	481	48H	48G	48F		
Improvements to Existing Recreation Facilities-CD7-FY06	Improvements to Existing Recreation Facilities-CD7-FY08	Improvements to Existing Recreation Facilities-CD7-FY09	Improvements to Existing Recreation Facilities-CD7-FY10	Improvements to Existing Recreation Facilities-CD7-FY11	Improvements to Existing Recreation Facilities-CD7-FY12	Improvements to Existing Recreation Facilities-CD7-FY13	Improvements to Existing Recreation Facilities-CD7-FY14	Improvements to Existing Recreation Facilities-CD7-FY15	Improvements to Existing Recreation Facilities-CD7-FY17	Improvements to Existing Recreation Facilities-CD7-FY18	Improvements to Existing Recreation Facilities-CD7-FY19	Improvements to Existing Recreation Facilities-CD7-FY20		
27	49 49CT	30 30 CT	<b>-</b> 11 CT	104 104CT	16 16CT	30 30 CT	31 31 CT	11 11 CT	4 4CT	3 3CT	18 18CT	29 29 CT	\$x000	2026
								9,536		_			\$x000	2027
		_						2.				- +	\$x000	2028
Ī	_	_	-, †			_						- +	\$x000	2029
Ī	_	- †	†		-	_	_					-	\$x000	2030
Ī	-	-	_		_		_	?-				-	\$x000	2031
27	49 49CT	30 30 CT	11 11 CT	104 104 CT	16 16CT	30 30 CT	31 31 CT	11 11 CT	4 4CT	3 3CT	18 18CT	29 29 CT	\$x000	2026 - 2031

49K	<b>4</b> 9J	491	49H	49G	49F	49E	49D	49C	49B	49A	49		
49K Improvements to Existing Recreation Facilities-CD8-FY14	Improvements to Existing Recreation Facilities-CD8-FY15	Improvements to Existing Recreation Facilities-CD8-FY16	49H Improvements to Existing Recreation Facilities-CD8-FY17	Improvements to Existing Recreation Facilities-CD8-FY18	49F Improvements to Existing Recreation Facilities-CD8-FY19	Improvements to Existing Recreation Facilities-CD8-FY20	49D Improvements to Existing Recreation Facilities-CD8-FY22	Improvements to Existing Recreation Facilities-CD8-FY23	Improvements to Existing Recreation Facilities-CD8-FY24	49A Improvements to Existing Recreation Facilities-CD8-FY25	Improvements to Existing Recreation Facilities-CD8		
21 21 CT	50 50CT	20 20 CT	458 458 CT	113 113CT	41 41 CT	87 87 CT	395 395 CT	716 716CT	127 127CT	1,200 1,200 CT	1,200 1,200 CN	\$x000 27CT	2026
								,-			1,200 1,200 CN	\$x000	2027
											1,200 1,200 CN	\$x000	2028
										_ :-	1,200 1,200 CN	\$x000	2029
			_								1,200 1,200 CN	\$x000	2030
			_								1,200 1,200 CN	\$x000	2031
21 21 CT	50 50 CT	20 20 CT	458 458 CT	113 113CT	41 41 CT	87 87 CT	395 395 CT	716 716CT	127 127 CT	1,200 1,200 CT	7,200 7,200 CN	\$x000 27 CT	2026 - 2031

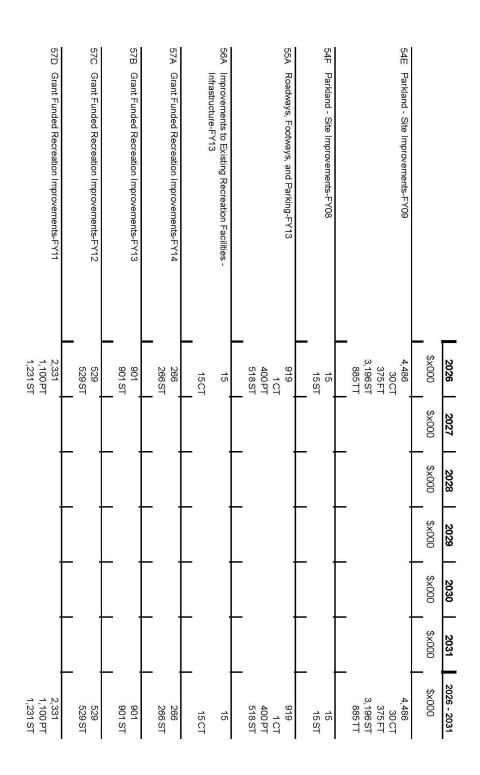
50A	50	49U	491	49S	49R	490	49P	490	49N	49M	49L		
Improvements to Existing Recreation Facilities-CD9-FY25	Improvements to Existing Recreation Facilities-CD9	49U Improvements to Existing Recreation Facilities-CD8-FY01	Improvements to Existing Recreation Facilities-CD8-FY02	Improvements to Existing Recreation Facilities-CD8-FY03	Improvements to Existing Recreation Facilities-CD8-FY04	Improvements to Existing Recreation Facilities-CD8-FY05	Improvements to Existing Recreation Facilities-CD8-FY07	Improvements to Existing Recreation Facilities-CD8-FY08	Improvements to Existing Recreation Facilities-CD8-FY09	49M Improvements to Existing Recreation Facilities-CD8-FY11	Improvements to Existing Recreation Facilities-CD8-FY13		
1,200 1,200CT	1,200 1,200 CN	6 6 6 7	25 25 CT	101	20 20CT	68 68 CT	1 1CT	363 363CT	29 29CT	34 34CT	15 15CT	\$x000	2026
	1,200 1,200 CN			_,								\$x000	2027
	1,200 1,200 CN											\$x000	2028
	1,200 1,200 CN											\$x000	2029
	1,200 1,200 CN			*								\$x000	2030
	1,200 1 1,200 CN											\$x000	2031
1,200 1,200 CT	7,200 4 7,200 CN	6 6CT	25 25 CT	1 1CT	20 20 CT	68 68 CT	1 1CT	363 363 CT	29 29 CT	34 34 CT	15 15CT	\$x000	2026 - 2031

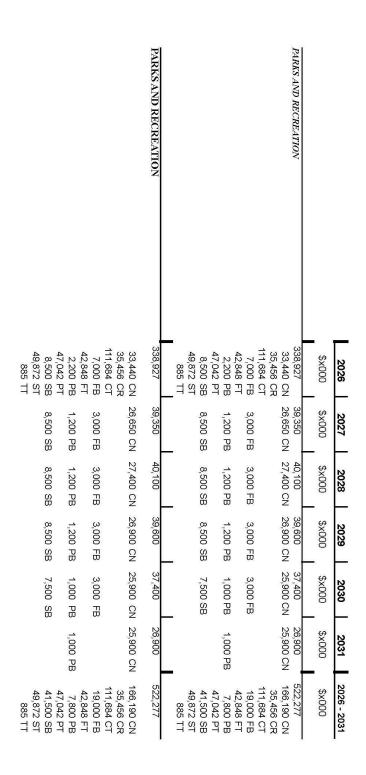
50M	50L	50K	50J	501	50H	50G	50F	50E	50D	50C	50B		
50M Improvements to Existing Recreation Facilities-CD9-FY10	Improvements to Existing Recreation Facilities-CD9-FY11	50K Improvements to Existing Recreation Facilities-CD9-FY13	Improvements to Existing Recreation Facilities-CD9-FY14	Improvements to Existing Recreation Facilities-CD9-FY15	Improvements to Existing Recreation Facilities-CD9-FY16	Improvements to Existing Recreation Facilities-CD9-FY17	Improvements to Existing Recreation Facilities-CD9-FY20	Improvements to Existing Recreation Facilities-CD9-FY21	Improvements to Existing Recreation Facilities-CD9-FY22	Improvements to Existing Recreation Facilities-CD9-FY23	Improvements to Existing Recreation Facilities-CD9-FY24		
43 43CT	5 5CT	4 4CT	78 78CT	60 60 CT	1 1CT	122 122CT	109 109CT	395 395CT	35 35 CT	790 790CT	1,426 1,426CT	<b>\$</b> x000	2026
					- 0.0							\$x000	2027
Ī		-										\$x000	2028
Ī	_									_		\$x000	2029
Ī	_	_					_ ,			_	- •	\$x000	2030
Ī	_	_								_		\$x000	2031
43 43 CT	5 5CT	4 4CT	78 78CT	60 60 CT	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	122 122CT	109 109 CT	395 395 CT	35 35 CT	790 790 CT	1,426 1,426CT	\$x000	2026 - 2031

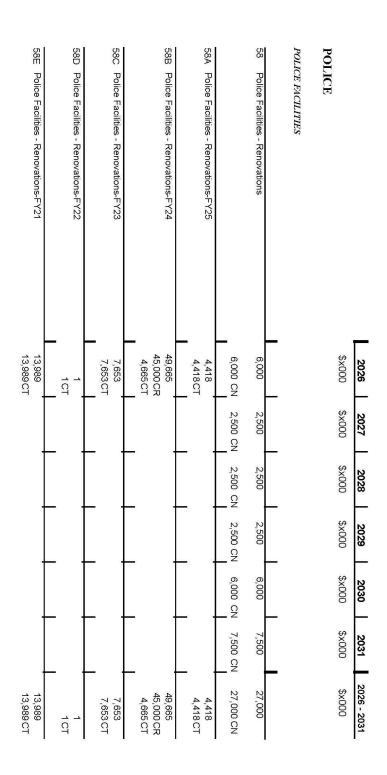
51 <del>K</del>	517	51	51H	51G	51F	51E	51D	51C	51B	51A	51		
Improvements to Existing Recreation Facilities-CD10-FY14	Improvements to Existing Recreation Facilities-CD10-FY15	Improvements to Existing Recreation Facilities-CD10-FY16	Improvements to Existing Recreation Facilities-CD10-FY17	Improvements to Existing Recreation Facilities-CD10-FY18	Improvements to Existing Recreation Facilities-CD10-FY19	Improvements to Existing Recreation Facilities-CD10-FY20	Improvements to Existing Recreation Facilities-CD10-FY22	Improvements to Existing Recreation Facilities-CD10-FY23	Improvements to Existing Recreation Facilities-CD10-FY24	Improvements to Existing Recreation Facilities-CD10-FY25	Improvements to Existing Recreation Facilities-CD10		
7 7CT	153 153 CT	19 19CT	85 85CT	47 47 CT	57 57 CT	47 39CR 8CT	1 1CT	409 409 CT	600 600 CT	1,200 1,200 CT	1,200 1,200 CN	\$x000	2026
		_			_				_		1,200 1,200 CN	\$x000	2027
				_ ,	_				_		1,200 1,200 CN	\$x000	2028
					_			_			1,200 1,200 CN	\$x000	2029
					_				_		1,200 1,200 CN	\$x000	2030
									_		1,200 1,200 CN	\$x000	2031
7 7CT	153 153 CT	19 19CT	85 85 CT	47 47 CT	57 57 CT	47 39 CR 8 CT	1 1CT	409 409 CT	600 600 CT	1,200 1,200 CT	7,200 7,200 CN	\$x000	2026 - 2031

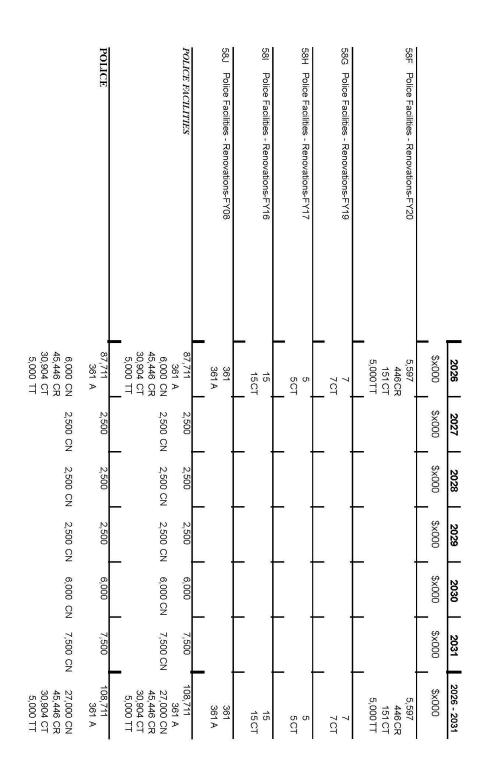
52D Cultural Facilities Improvements-FY18	52C Cultural Facilities Improvements-FY23	52B. Cultural Facilities Improvements-FY24	52A Cultural Facilities Improvements-FY25		52 Cultural Facilities Improvements	51Q Improvements to Existing Recreation Facilities-CD10-FY04	51P Improvements to Existing Recreation Facilities-CD10-FY09	510 Improvements to Existing Recreation Facilities-CD10-FY10	51N Improvements to Existing Recreation Facilities-CD10-FY11	51M Improvements to Existing Recreation Facilities-CD10-FY12	51L Improvements to Existing Recreation Facilities-CD10-FY13		
3,025 25 CT 3,000 PT	513 513CT	500 500 CT	500 500 CT	1,000 CN	1,000	78 78CT	1 1CT	38 38 CT	531 531 CT	22 22CT	206 206 CT	\$x000	2026
	_,			1,000 CN	1,000							\$x000	2027
				1,000 CN	1,000							\$x000	2028
				1,000 CN	1,000							\$x000	2029
				1,000 CN	1,000							\$x000	2030
				1,000 CN	1,000							\$x000	2031
3,025 25 CT 3,000 PT	513 513CT	500 500 CT	500 500 CT	6,000 CN	6,000	78 78 CT	1 1 1 1	38 38 CT	531 531 CT	22 22 CT	206 206 CT	\$x000	2026 - 2031

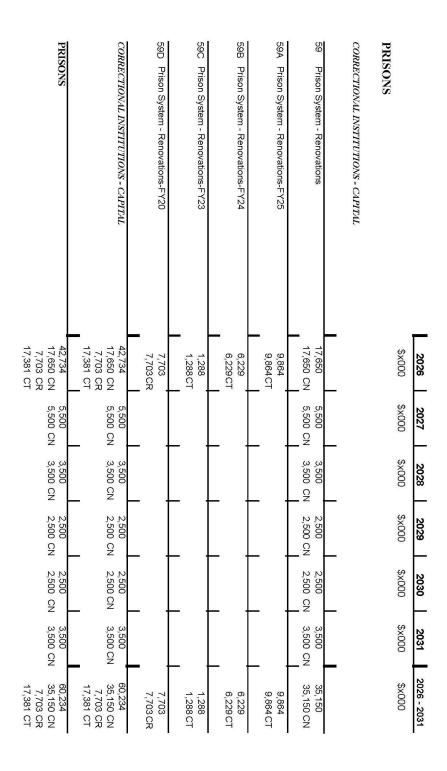
54D Parkland - Site Improvements-FY10	54C Parkland - Site Improvements-FY11	54B Parkland - Site Improvements-FY13	54A Parkland - Site Improvements-FY14	53C Building Improvements-FY12	53B Building Improvements-FY13	53A Building Improvements-FY14	52F Cultural Facilities Improvements-FY13	52E Cultural Facilities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

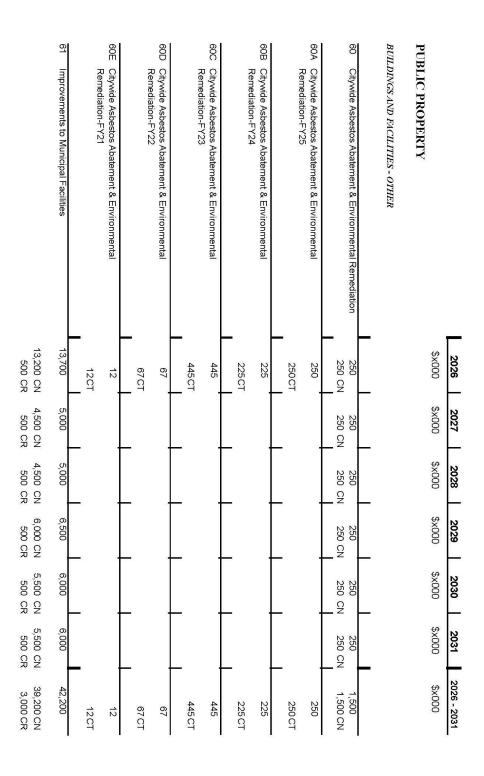


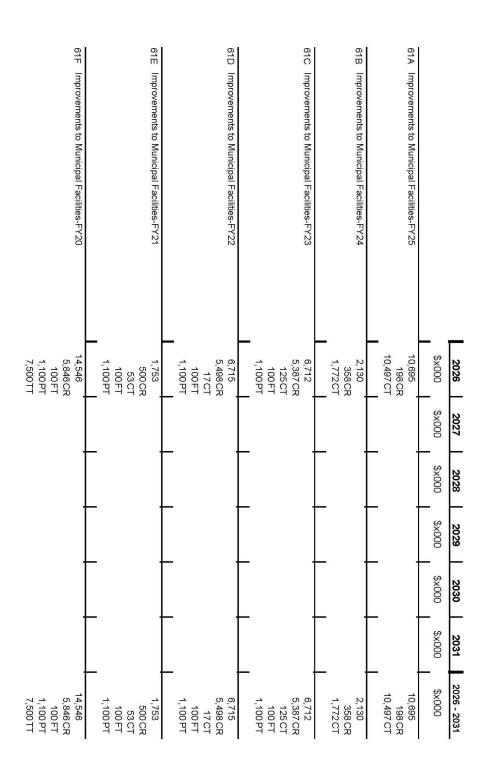


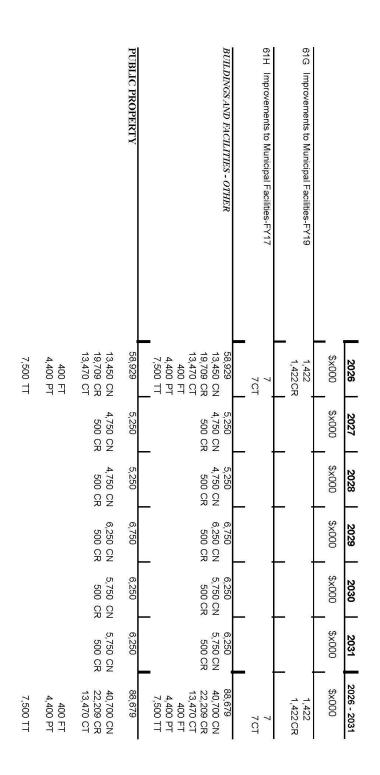


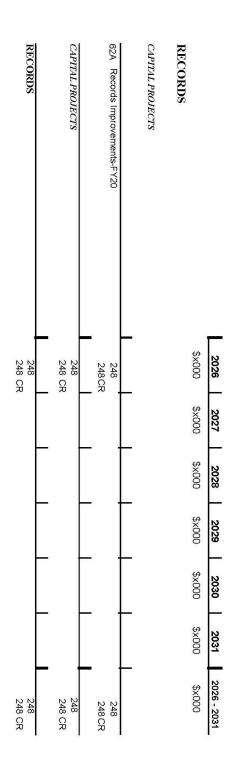


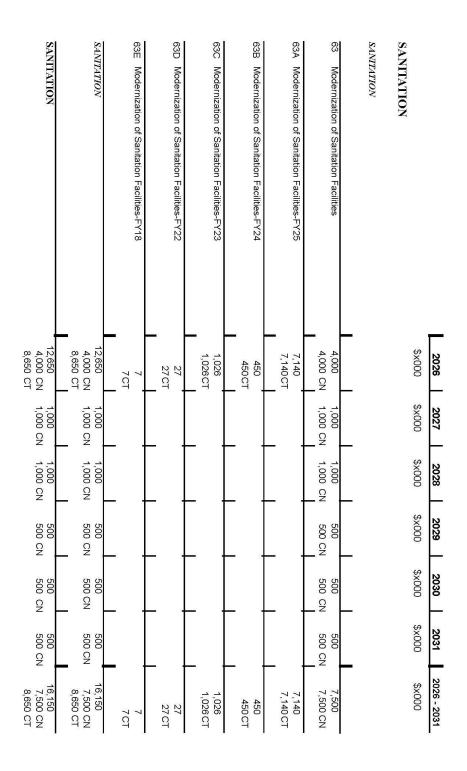


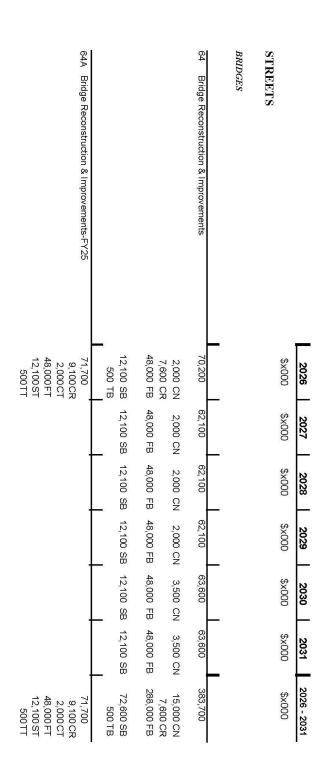


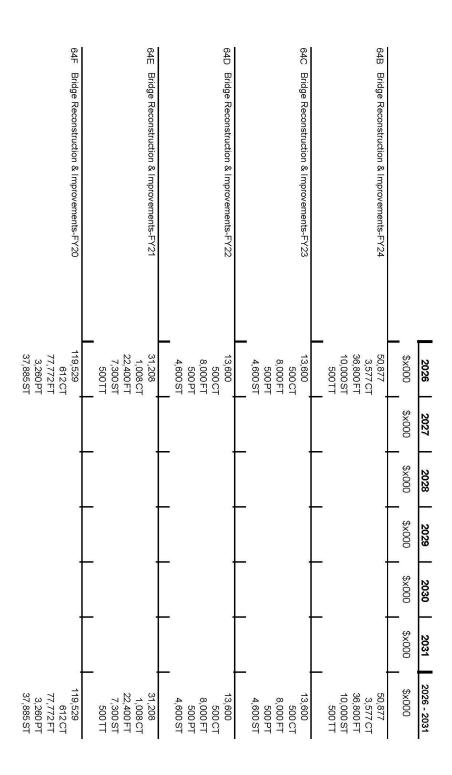


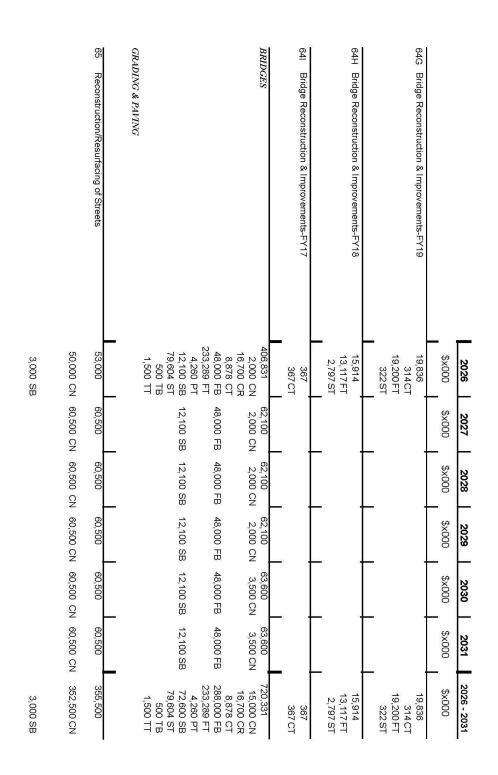




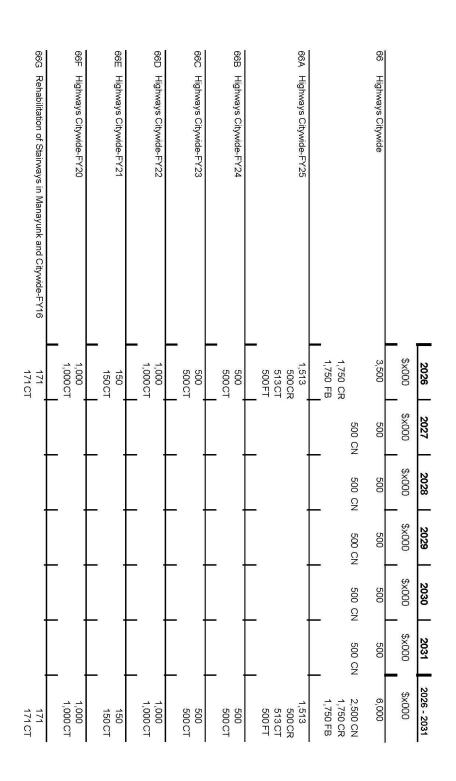


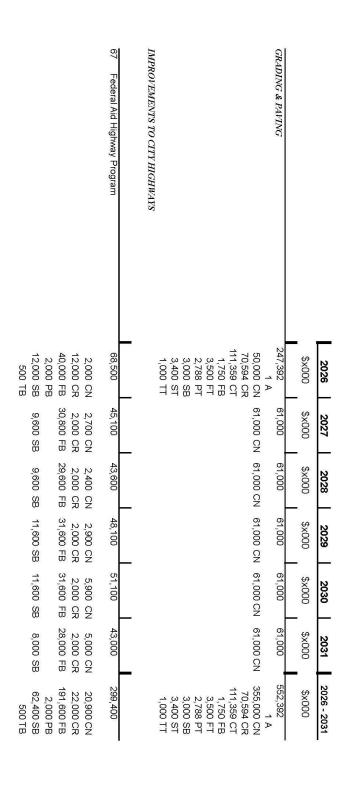


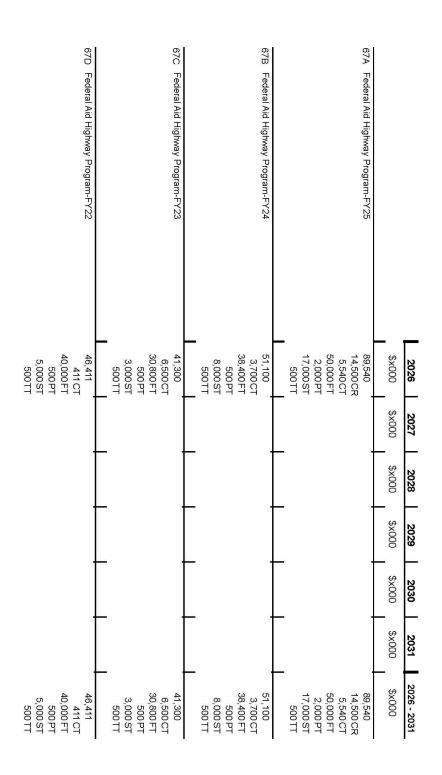




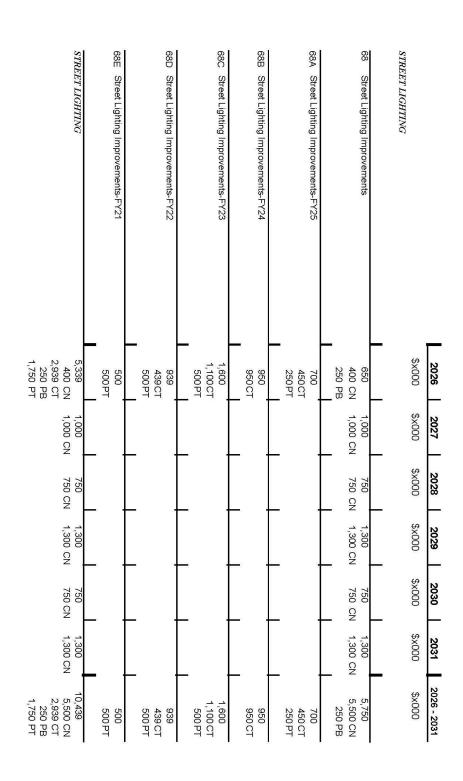
65H Reconstruction/Resurfacing of Streets-FY14	65G Reconstruction/Resurfacing of Streets-FY19	65F Reconstruction/Resurfacing of Streets-FY20	65E Reconstruction/Resurfacing of Streets-FY21	65D Reconstruction/Resurfacing of Streets-FY22	65C Reconstruction/Resurfacing of Streets-FY23	65B Reconstruction/Resurfacing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

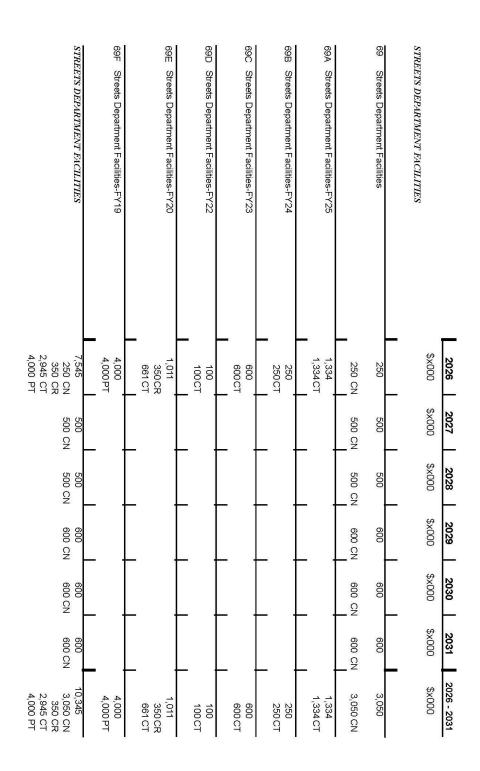


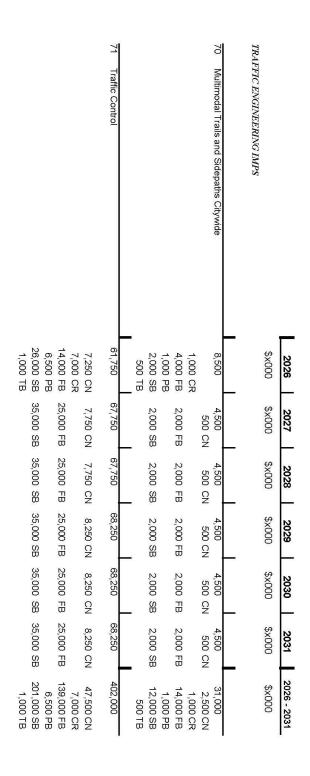


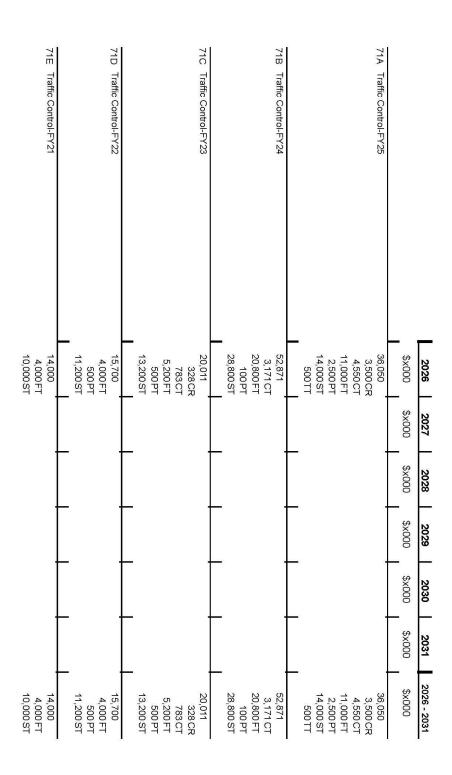


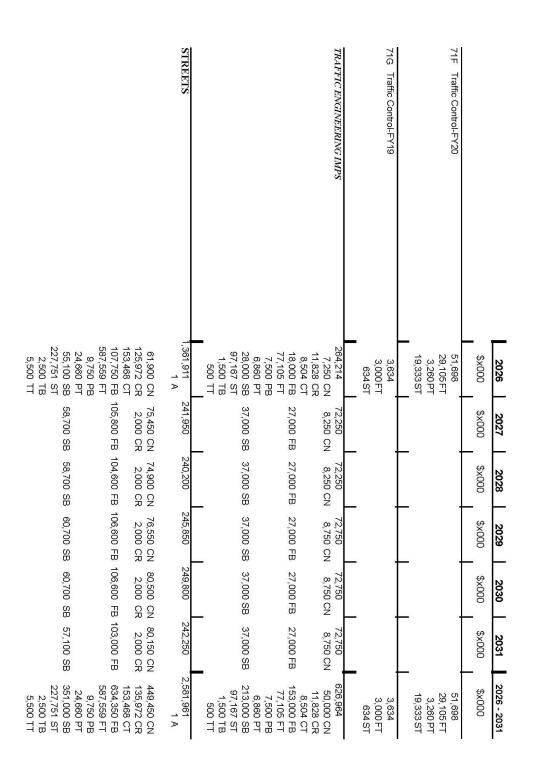
	IMPROVEMENTS TO CITY HIGHWAYS	67J Federal Aid Highway Program-FY16	67I Federal Aid Highway Program-FY17	67H Federal Aid Highway Program-FY18	67G Federal Aid Highway Program-FY19	67F Federal Aid Highway Program-FY20	67E Federal Aid Highway Program-FY21		
40,000 FB 273,665 FT 2,000 PB 5,002 PT 12,000 SB 47,580 ST 500 TB 2,500 TT	430,590 2,000 CN 26,500 CR 18,843 CT	209 209 CT	11,197 10,197FT 1,000PT	32 32FT	8,745 718CT 8,027FT	55,777 47,157FT 2PT 8,618ST	57,779 1,765CT 49,052FT 500PT 5,962ST 500TT	\$x000	2026
9,600 SB	45,100 2,700 CN 2,000 CR							\$x000	2027
9,600 SB							_	\$x000	2028
11,600 SB	48,100 2,900 CN 2,000 CR	_					_	\$x000	2029
11,600 SB								\$x000	2030
8,000 SB	43,000 5,000 CN 2,000 CR		_				_	\$x000	2031
273,600 FB 273,600 FB 2,000 PB 5,002 PT 62,400 SB 47,580 ST 500 TB 2,500 TT	661,490 20,900 CN 36,500 CR 18,843 CT	209 209 CT	11,197 10,197 FT 1,000 PT	32 32FT	8,745 718 CT 8,027 FT	55,777 47,157FT 2PT 8,618ST	57,779 1,765 CT 49,052 FT 500 PT 5,962 ST 500 TT	\$x000	2026 - 2031

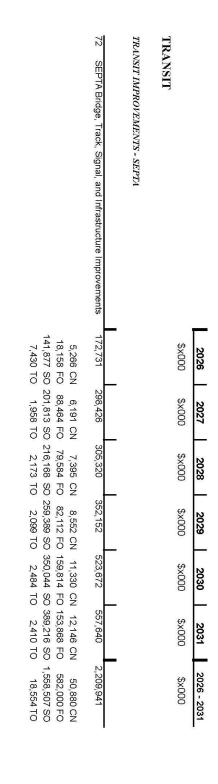


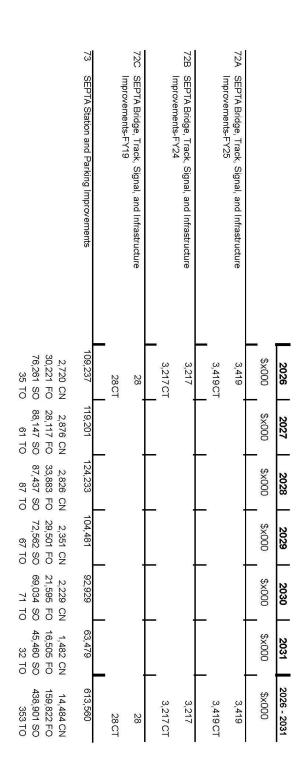


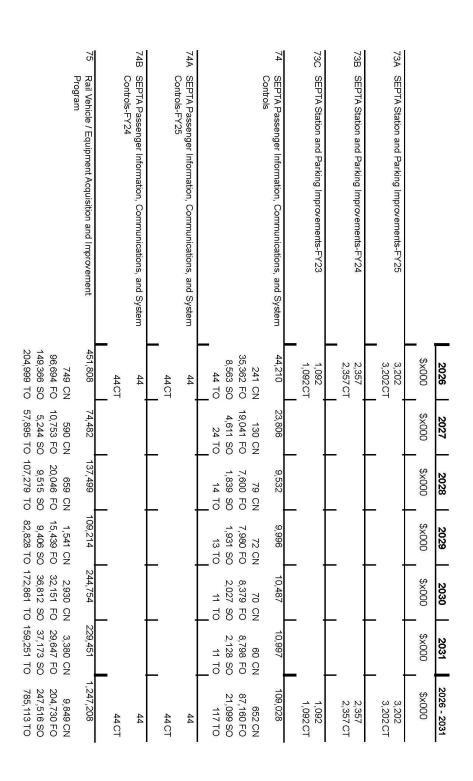


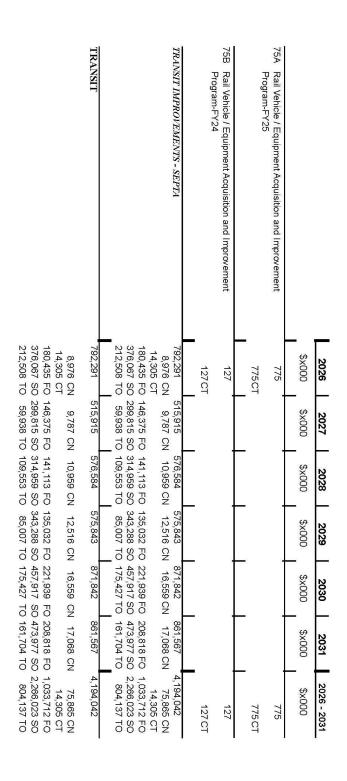


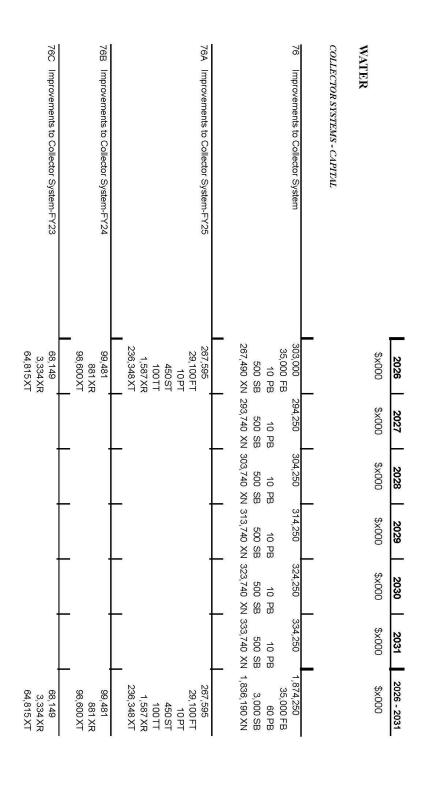


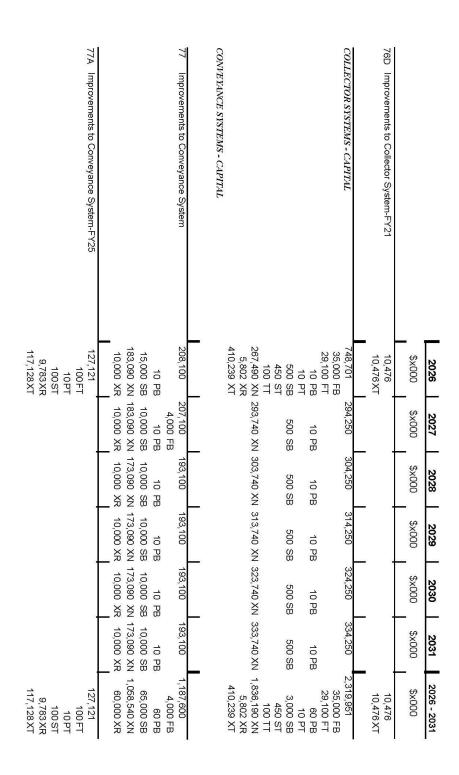


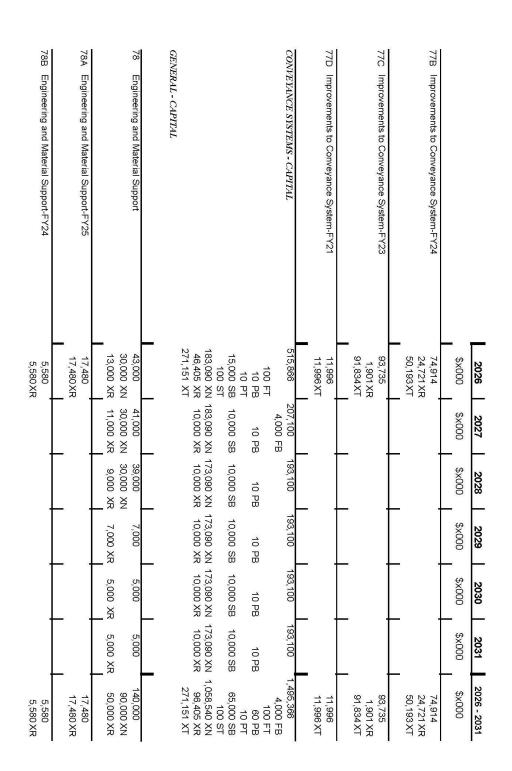












79D Improvements to Treatment Facilities-FY22	79C Improvements to Treatment Facilities-FY23	79B Improvements to Treatment Facilities-FY24	79A Improvements to Treatment Facilities-FY25		79 Improvements to Treatment Facilities	GENERAL - CAPITAL  TREATMENT FACILITIES - CAPITAL	78C Engineering and Material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

