

## Amendment to Bill No. 260200

### AN ORDINANCE

Amending Bill No. 260200, entitled “An Ordinance To adopt a Fiscal 2027 Capital Budget,” by revising various appropriation amounts and totals, all under certain terms and conditions.

1. Amend Section 1 of the Bill as follows with deletions in ~~Strikethrough~~ and additions in **Bold**:

SECTION 1. A Capital Budget for the Fiscal Year 2027, totaling ~~seven billion, five hundred ninety-one million, nine hundred twenty-six thousand dollars (\$7,591,926,000)~~ **six billion, nine hundred eighty million, five hundred sixty-seven thousand dollars (\$6,980,567,000)**, is hereby adopted as set forth in the attached Exhibit “A.”

2. The existing pages of Exhibit “A” attached hereto are amended as follows, with deletions in ~~Strikethrough~~ and additions in **Bold**.

**Exhibit A****Source of Funds**

2027

(in thousands)

## City Funds-Tax Supported

CT	Carried Forward Loans	814,199	
CR	Operating Revenue	584,611	
CN	New Loans	<del>-281,170</del>	<b>284,539</b>
CA	Prefinanced Loans	-	
A	PICA Prefinanced Loans	10,000	

## City Funds-Self Sustaining

XT	Self-Sustaining Carried Forward Loans	<del>2,157,076</del>	<b>1,673,892</b>
XR	Self Sustaining Operating Revenue	<del>-262,343</del>	<b>246,980</b>
XN	Self Sustaining New Loans	1,126,237	

## Other City Funds

Z	Revolving Funds	55,000	
---	-----------------	--------	--

## Other Than City Funds

TT	Carried Forward Other Government	34,859	
TB	Other Government	<del>-6,000</del>	<b>17,761</b>
ST	Carried Forward State	<del>-441,924</del>	<b>421,090</b>
SB	State	104,675	
PT	Carried Forward Private	<del>-147,475</del>	<b>135,475</b>
PB	Private	<del>-44,870</del>	<b>90,258</b>
FT	Carried Forward Federal	<del>-1,124,997</del>	<b>984,501</b>
FB	Federal	396,490	

## TOTAL-ALL FUNDS

~~7,591,926~~ **6,980,567**

Note: Line numbers and amounts not shown are not subject to budget appropriation. Off-budget amounts are not shown in this FY2027 Capital Budget ordinance, but they are shown in the FY2027-2032 Capital Program ordinance.

---

**2027**

\$x000

**AVIATION*****PHILADELPHIA INTERNATIONAL AIRPORT***

---

2	Airfield Area	180,417	
		85,000 FB	
		5,000 PB	
		9,600 SB	
		65,817 XN	
		15,000 XR	
<hr/>		<hr/>	
2A	Airfield Area-FY26	<del>172,600</del>	<b>31,000</b>
		<del>96,000 FT</del>	<b>15,000 FT</b>
		<del>10,000 PT</del>	<b>1,000 PT</b>
		<del>41,600 ST</del>	<b>1,000 ST</b>
		<del>5,000 XR</del>	<b>2,000 XR</b>
		<del>50,000 XT</del>	<b>12,000 XT</b>
<hr/>		<hr/>	
<del>2B</del>	<del>Airfield Area-FY25</del>	<del>67,354</del>	
		<del>37,852 FT</del>	
		<del>2,000 ST</del>	
		<del>27,502 XT</del>	
<hr/>		<hr/>	
<del>2C</del>	<del>Airfield Area-FY24</del>	<del>4,906</del>	
		<del>4,768 FT</del>	
		<del>138 XT</del>	
<hr/>		<hr/>	
3	Terminal Area	274,540	
		45,000 FB	
		7,000 PB	
		5,000 SB	
		202,540 XN	
		15,000 XR	
<hr/>		<hr/>	
3A	Terminal Area-FY26	<del>177,788</del>	<b>46,000</b>
		<del>2,238 FT</del>	<b>7,500 FT</b>
		<del>2,000 PT</del>	<b>1,000 PT</b>
		1,000 ST	
		<del>1,000 XR</del>	<b>2,500 XR</b>
		<del>474,550 XT</del>	<b>34,000 XT</b>
<hr/>		<hr/>	
<del>3B</del>	<del>Terminal Area-FY25</del>	<del>160,739</del>	
		<del>9,500 FT</del>	
		<del>2,000 PT</del>	
		<del>2,000 ST</del>	
		<del>10,563 XR</del>	
		<del>436,676 XT</del>	

		<b>2027</b>	
		\$x000	
<del>3C</del>	<del>Terminal Area-FY24</del>	<del>16,845</del>	
		<del>2,382 FT</del>	
		<del>14,463 XT</del>	
4	Outside Terminal Area (OTA)	104,650	
		14,000 PB	
		8,500 SB	
		77,150 XN	
		5,000 XR	
4A	Outside Terminal Area (OTA)-FY26	<del>30,850</del>	<b>17,000</b>
		<del>1,000 FT</del>	
		<del>1,000 PT</del>	<b>2,000 PT</b>
		1,000 ST	
		1,000 XR	
		<del>26,850 XT</del>	<b>13,000 XT</b>
<del>4B</del>	<del>Outside Terminal Area (OTA)-FY25</del>	<del>79,499</del>	
		<del>2,549 FT</del>	
		<del>1,000 PT</del>	
		<del>3,000 ST</del>	
		<del>10,000 XR</del>	
		<del>62,950 XT</del>	
<del>4C</del>	<del>Outside Terminal Area (OTA)-FY24</del>	<del>4,332</del>	
		<del>4,332 XT</del>	
5	Other Airport Services	35,740	
		4,700 FB	
		2,300 SB	
		23,740 XN	
		5,000 XR	
5A	Other Airport Services-FY26	<del>52,950</del>	<b>6,000</b>
		<del>7,000 FT</del>	<b>1,000 FT</b>
		1,400 ST	<b>300 ST</b>
		3,000 XR	<b>700 XR</b>
		<del>41,550 XT</del>	<b>4,000 XT</b>
<del>5B</del>	<del>Other Airport Services-FY25</del>	<del>13,014</del>	
		<del>707 FT</del>	
		<del>2,134 ST</del>	
		<del>10,173 XT</del>	
<b>PHILADELPHIA INTERNATIONAL AIRPORT</b>		<del>1,376,224</del>	<b>695,347</b>
		134,700 FB	
		<del>163,996 FT</del>	<b>23,500 FT</b>
		26,000 PB	
		<del>16,000 PT</del>	<b>4,000 PT</b>
		25,400 SB	
		<del>24,134 ST</del>	<b>3,300 ST</b>
		369,247 XN	
		<del>70,563 XR</del>	<b>46,200 XR</b>
		<del>546,184 XT</del>	<b>63,000 XT</b>

	<b>2027</b>
	\$x000
<b>AVIATION</b>	<b>695,347</b>
	<del>1,376,224</del>
	134,700 FB
	<del>163,996</del> FT <b>23,500 FT</b>
	26,000 PB
	<del>16,000</del> PT <b>4,000 PT</b>
	25,400 SB
	<del>24,134</del> ST <b>3,300 ST</b>
	369,247 XN
	<del>70,563</del> XR <b>46,200 XR</b>
	<del>546,184</del> XT <b>63,000 XT</b>

---

**2027**

\$x000

**PARKS AND RECREATION***PARKS AND RECREATION*

37	Buildings, Courts, Play Areas, Athletic Fields	<del>10,150</del>	<b>11,019</b>
		<del>10,150 CN</del>	<b>11,019 CN</b>
37A	Buildings, Courts, Play Areas, Athletic Fields-FY26	24,580	
		24,580 CT	
37B	Buildings, Courts, Play Areas, Athletic Fields-FY25	6,020	
		6,020 CT	
37C	Buildings, Courts, Play Areas, Athletic Fields-FY24	12,359	
		2,500 CR	
		9,859 CT	
37D	Buildings, Courts, Play Areas, Athletic Fields-FY23	7,516	
		7,000 CR	
		516 CT	
37E	Buildings, Courts, Play Areas, Athletic Fields-FY22	229	
		229 CT	
37F	Buildings, Courts, Play Areas, Athletic Fields-FY21	12,592	
		12,592 CR	
37G	Buildings, Courts, Play Areas, Athletic Fields-FY19	369	
		369 CR	
37H	Buildings, Courts, Play Areas, Athletic Fields-FY17	33	
		33 CT	
37I	Buildings, Courts, Play Areas, Athletic Fields-FY16	40	
		40 CT	
37J	Buildings, Courts, Play Areas, Athletic Fields-FY15	1	
		1 CT	
38A	Rebuilding Community Infrastructure-FY25	5,131	
		5,131 CT	

		<b>2027</b>
		\$x000
40H	Natural Lands/Large Manicured Parks-FY18	2,418 18 CT 1,000 FT 1,400 PT
40I	Natural Lands/Large Manicured Parks-FY16	2,444 1,000 FT 581 PT 863 ST
40J	Natural Lands/Large Manicured Parks-FY15	251 1 CT 100 PT 150 ST
41	Parks and Recreation Projects	<del>10,250</del> <b>10,550</b> <del>1,250 CN</del> <b>1,550 CN</b> 2,000 FB 1,000 PB 6,000 SB
41A	Parks and Recreation Projects-FY26	27,560 10,000 A 4,560 CT 6,000 FT 1,000 PT 6,000 ST
41B	Parks and Recreation Projects-FY25	27,423 3,180 CR 1,000 CT 10,882 FT 361 PT 12,000 ST

		<b>2027</b>
		\$x000
51F	Improvements to Existing Recreation Facilities-CD10-FY20	15 8 CR 7 CT
51G	Improvements to Existing Recreation Facilities-CD10-FY19	3 3 CT
51H	Improvements to Existing Recreation Facilities-CD10-FY18	47 47 CT
51I	Improvements to Existing Recreation Facilities-CD10-FY17	60 60 CT
51J	Improvements to Existing Recreation Facilities-CD10-FY16	19 19 CT
51K	Improvements to Existing Recreation Facilities-CD10-FY15	77 77 CT
51L	Improvements to Existing Recreation Facilities-CD10-FY14	7 7 CT
51M	Improvements to Existing Recreation Facilities-CD10-FY13	1 1 CT
51N	Improvements to Existing Recreation Facilities-CD10-FY12	22 22 CT
51O	Improvements to Existing Recreation Facilities-CD10-FY11	531 531 CT
51P	Improvements to Existing Recreation Facilities-CD10-FY10	1 1 CT
52	Cultural Facilities Improvements	<del>1,000</del> <b>1,500</b> <del>1,000 CN</del> <b>1,500 CN</b>
52A	Cultural Facilities Improvements-FY26	2,000 2,000 CT
52B	Cultural Facilities Improvements-FY25	1,000 500 CR 500 CT
52C	Cultural Facilities Improvements-FY24	500 500 CT

		<b>2027</b>
		\$x000
55A	Roadways, Footways, and Parking-FY13	919 1 CT 400 PT 518 ST
56A	ITEF - Infrastructure-FY13	15 15 CT
57A	Grant Funded Recreation Improvements-FY14	266 266 ST
57B	Grant Funded Recreation Improvements-FY13	901 901 ST
57C	Grant Funded Recreation Improvements-FY12	529 529 ST
57D	Grant Funded Recreation Improvements-FY11	2,331 1,100 PT 1,231 ST
<b>PARKS AND RECREATION</b>		<del>372,407</del> <b>374,076</b> 10,000 A <del>33,300 CN</del> <b>34,969 CN</b> 39,105 CR 121,868 CT 3,000 FB 49,730 FT 1,200 PB 47,967 PT 8,000 SB 57,352 ST 885 TT
<b>PARKS AND RECREATION</b>		<del>372,407</del> <b>374,076</b> 10,000 A <del>33,300 CN</del> <b>34,969 CN</b> 39,105 CR 121,868 CT 3,000 FB 49,730 FT 1,200 PB 47,967 PT 8,000 SB 57,352 ST 885 TT

---

**2027**

\$x000

**STREETS****BRIDGES**

---

64	Bridge Reconstruction & Improvements	<del>22,200</del> <b>61,749</b>	1,500 CN	
			7,600 CR	
			8,000 FB	
			4,600 SB	
			<del>500 TB</del>	<b>12,261 TB</b>
		<b>27,788 PB</b>		
64A	Bridge Reconstruction & Improvements-FY26	70,685	7,600 CR	
			2,485 CT	
			48,000 FT	
			12,100 ST	
			500 TT	
64B	Bridge Reconstruction & Improvements-FY25	71,700	9,100 CR	
			2,000 CT	
			48,000 FT	
			12,100 ST	
			500 TT	
64C	Bridge Reconstruction & Improvements-FY24	50,299	2,999 CT	
			36,800 FT	
			10,000 ST	
			500 TT	
64D	Bridge Reconstruction & Improvements-FY23	13,600	500 CT	
			8,000 FT	
			500 PT	
			4,600 ST	

		<b>2027</b>
		\$x000
64E	Bridge Reconstruction & Improvements-FY22	13,600 500 CT 8,000 FT 500 PT 4,600 ST
64F	Bridge Reconstruction & Improvements-FY21	31,208 1,008 CT 22,400 FT 7,300 ST 500 TT
64G	Bridge Reconstruction & Improvements-FY20	117,201 523 CT 75,831 FT 3,260 PT 37,587 ST
64H	Bridge Reconstruction & Improvements-FY19	19,522 19,200 FT 322 ST
64I	Bridge Reconstruction & Improvements-FY18	15,914 13,117 FT 2,797 ST
64J	Bridge Reconstruction & Improvements-FY17	86 86 CT
<b>BRIDGES</b>		<del>426,015</del> <b>465,564</b> 1,500 CN 24,300 CR 10,101 CT 8,000 FB 279,348 FT 4,260 PT 4,600 SB 91,406 ST <del>500 TB</del> <b>12,261 TB</b> 2,000 TT <b>27,788 PB</b>
<b>GRADING &amp; PAVING</b>		
65	Reconstruction/Resurfacing of Streets	65,000 60,500 CN 4,500 SB
65A	Reconstruction/Resurfacing of Streets-FY26	61,660 58,660 CT 3,000 ST
65B	Reconstruction/Resurfacing of Streets-FY25	5,718 5,718 CT

		<b>2027</b>
		\$x000
<b><i>GRADING &amp; PAVING</i></b>		223,990
		61,000 CN
		71,894 CR
		68,558 CT
		1,300 FB
		5,250 FT
		2,788 PT
		5,800 SB
		6,400 ST
		1,000 TT
<b><i>IMPROVEMENTS TO CITY HIGHWAYS</i></b>		
67	Federal Aid Highway Program	<del>58,150</del> <b>59,650</b>
		<del>1,950 CN</del> <b>3,450 CN</b>
		8,900 CR
		29,200 FB
		2,000 PB
		15,600 SB
		500 TB
67A	Federal Aid Highway Program-FY26	74,399
		12,000 CR
		7,899 CT
		40,000 FT
		2,000 PT
		12,000 ST
		500 TT
67B	Federal Aid Highway Program-FY25	90,412
		16,372 CR
		4,540 CT
		50,000 FT
		2,000 PT
		17,000 ST
		500 TT
67C	Federal Aid Highway Program-FY24	52,205
		5,265 CT
		37,940 FT
		500 PT
		8,000 ST
		500 TT

		<b>2027</b>
		\$x000
67D	Federal Aid Highway Program-FY23	40,801 6,001 CT 30,800 FT 500 PT 3,000 ST 500 TT
67E	Federal Aid Highway Program-FY22	7,885 2 CT 1,883 FT 500 PT 5,000 ST 500 TT
67F	Federal Aid Highway Program-FY21	57,329 1,675 CT 48,692 FT 500 PT 5,962 ST 500 TT
67G	Federal Aid Highway Program-FY20	55,777 47,157 FT 2 PT 8,618 ST
67H	Federal Aid Highway Program-FY19	8,035 718 CT 7,317 FT
67I	Federal Aid Highway Program-FY18	32 32 FT
67J	Federal Aid Highway Program-FY17	11,197 10,197 FT 1,000 PT
67K	Federal Aid Highway Program-FY16	209 209 CT
<b>IMPROVEMENTS TO CITY HIGHWAYS</b>		<del>456,431</del> <b>457,931</b> <del>1,950 CN</del> <b>3,450 CN</b> 37,272 CR 26,309 CT 29,200 FB 274,018 FT 2,000 PB 7,002 PT 15,600 SB 59,580 ST 500 TB 3,000 TT

**STREET LIGHTING**

		<b>2027</b>
		\$x000
68	Street Lighting Improvements	<del>1,000</del> <b>1,200</b> <del>750 CN</del> <b>950 CN</b> 250 PB
68A	Street Lighting Improvements-FY26	800 550 CT 250 PT
68B	Street Lighting Improvements-FY24	750 750 CT
68C	Street Lighting Improvements-FY22	500 500 PT
68D	Street Lighting Improvements-FY25	1,044 450 CR 344 CT 250 PT
68E	Street Lighting Improvements-FY23	1,600 500 CT 1,100 PT
68F	Street Lighting Improvements-FY21	500 500 PT
<b><i>STREET LIGHTING</i></b>		<del>6,194</del> <b>6,394</b> <del>750 CN</del> <b>950 CN</b> 450 CR 2,144 CT 250 PB 2,600 PT
 <b><i>STREETS DEPARTMENT FACILITIES</i></b>		
69	Streets Department Facilities	500 500 CN
69A	Streets Department Facilities-FY26	986 986 CT
69B	Streets Department Facilities-FY25	485 151 CR 334 CT
69C	Streets Department Facilities-FY24	250 250 CT
69D	Streets Department Facilities-FY23	600 600 CT

	<b>2027</b>
	\$x000
<b>TRAFFIC ENGINEERING IMPS</b>	329,588
	8,000 CN
	18,828 CR
	15,272 CT
	17,000 FB
	93,063 FT
	4,500 PB
	14,261 PT
	29,000 SB
	122,664 ST
	5,000 TB
	2,000 TT
<b>STREETS</b>	<del>1,450,150</del> <b>1,491,399</b>
	<del>73,700 CN</del> <b>75,400 CN</b>
	153,245 CR
	125,315 CT
	55,500 FB
	651,679 FT
	<del>6,750 PB</del> <b>34,538 PB</b>
	34,911 PT
	55,000 SB
	280,050 ST
	<del>6,000 TB</del> <b>17,761 TB</b>
	8,000 TT

		<b>2027</b>
		\$x000
77A	Improvements to Conveyance System-FY26	192,564 15,000 FT 10 PT 10,000 XR 167,554 XT
77B	Improvements to Conveyance System-FY25	85,602 100 FT 10 PT 100 ST 848 XR 84,544 XT
77C	Improvements to Conveyance System-FY24	74,386 24,715 XR 49,671 XT
77D	Improvements to Conveyance System-FY23	93,735 1,901 XR 91,834 XT
<b>CONVEYANCE SYSTEMS - CAPITAL</b>		693,130 48,283 FB 15,100 FT 10 PB 20 PT 500 SB 100 ST 188,050 XN 47,464 XR 393,603 XT
<b>GENERAL - CAPITAL</b>		
78	Engineering and Material Support	<del>41,000</del> <b>50,000</b> 30,000 XN <del>11,000 XR</del> <b>20,000 XR</b>
78A	Engineering and Material Support-FY26	35,704 5,704 XR 30,000 XT
78B	Engineering and Material Support-FY25	17,480 17,480 XR
78C	Engineering and Material Support-FY24	5,580 5,580 XR
78D	Engineering and Material Support-FY23	1,507 1,507 XR

		<b>2027</b>
		\$x000
<b>GENERAL - CAPITAL</b>		<del>101,271</del> <b>110,271</b>
		30,000 XN
		<del>41,271 XR</del> <b>50,271 XR</b>
		30,000 XT
<b>TREATMENT FACILITIES - CAPITAL</b>		
79	Improvements to Treatment Facilities	<del>394,309</del> <b>411,909</b>
		47,509 FB
		<del>2,000 PB</del> <b>19,600 PB</b>
		281,500 XN
		63,300 XR
79A	Improvements to Treatment Facilities-FY26	225,181
		54,523 FT
		27,258 XR
		143,400 XT
79B	Improvements to Treatment Facilities-FY25	240,632
		65,050 FT
		550 ST
		6,668 XR
		168,364 XT
79C	Improvements to Treatment Facilities-FY24	191,085
		249 XR
		190,836 XT
79D	Improvements to Treatment Facilities-FY23	129,920
		129,920 XT
<b>TREATMENT FACILITIES - CAPITAL</b>		1,181,127
		47,509 FB
		119,573 FT
		2,000 PB
		550 ST
		281,500 XN
		97,475 XR
		632,520 XT
<b>WATER</b>		<del>2,935,978</del> <b>2,962,578</b>
		198,290 FB
		165,066 FT
		<del>5,870 PB</del> <b>23,470 PB</b>
		40 PT
		5,350 SB
		1,600 ST
		100 TT
		756,990 XN
		<del>191,780 XR</del> <b>200,780 XR</b>
		1,610,892 XT