

# City of Philadelphia



(Bill No. 250198)

## 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, nine hundred twenty-five million, one hundred twenty-two thousand dollars (\$17,925,122,000 in estimated costs, is hereby adopted as set forth in the attached Exhibit "A."

## Exhibit A: SOURCES OF FUNDS

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000

<b>City Funds-Tax Supported</b>							
CT	Carried Forward Loans	610,627					610,627
CR	Operating Revenue	583,441	7,250	7,250	7,250	7,250	615,191
CN	New Loans	378,814	232,235	220,692	225,566	225,559	1,508,084
CA	Prefinanced Loans	17,494					17,494
A	PICA Prefinanced Loans	9,498					9,498
<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
XN	Self Sustaining New Loans	913,930	852,118	832,647	801,701	788,473	680,235
Z	Revolving Funds	55,000	55,000	32,000	32,000	32,000	22,000
<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
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
SB	State	103,400	97,939	94,994	95,887	94,653	82,319
PT	Carried Forward Private	118,254					118,254
PB	Private	29,995	16,940	14,074	13,226	13,035	10,044
FT	Carried Forward Federal	966,673					966,673
FO	Federal Off Budget	180,435	146,375	141,113	135,032	221,939	208,818
FB	Federal	357,750	204,219	173,463	163,011	161,870	149,383

**TOTAL - ALL FUNDS**                      7,320,808      2,063,026      2,046,999      2,022,492      2,312,728      2,159,069      17,925,122

**ART MUSEUM**

**ART MUSEUM COMPLEX - CAPITAL**

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
1 Philadelphia Museum of Art - Building Rehabilitation	2,500 2,500 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	12,500 12,500 CN
1A Philadelphia Museum of Art - Building Rehabilitation-FY24	2,000 2,000 CT						2,000 2,000 CT
<b>ART MUSEUM COMPLEX - CAPITAL</b>	4,500 2,500 CN 2,000 CT	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	14,500 12,500 CN 2,000 CT
<b>ART MUSEUM</b>	4,500 2,500 CN 2,000 CT	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	14,500 12,500 CN 2,000 CT

## AVIATION

### PHILADELPHIA INTERNATIONAL AIRPORT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
<b>2 Airfield Area</b>							
	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	3,860 XR	2,427 XR	2,003 XR	2,008 XR	2,012 XR	17,310 XR
<b>2A Airfield Area-FY25</b>							
	123,543						123,543
	75,958 FT						75,958 FT
	2,000 ST						2,000 ST
	45,585 XT						45,585 XT
<b>2B Airfield Area-FY24</b>							
	11,000						11,000
	6,232 FT						6,232 FT
	4,768 XT						4,768 XT
<b>3 Terminal Area</b>							
	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

# City of Philadelphia

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>3A Terminal Area-FY25</b>							
	261,917						261,917
	11,000 CR						11,000 CR
	37,000 FT						37,000 FT
	2,000 PT						2,000 PT
	2,000 ST						2,000 ST
	209,917 XT						209,917 XT
<b>3B Terminal Area-FY24</b>							
	44,174						44,174
	20,800 FT						20,800 FT
	23,374 XT						23,374 XT
<b>4 Outside Terminal Area (OTA)-FY24</b>							
	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
<b>4A Outside Terminal Area (OTA)-FY25</b>							
	79,950						79,950
	10,000 CR						10,000 CR
	3,000 FT						3,000 FT
	1,000 PT						1,000 PT
	3,000 ST						3,000 ST
	62,950 XT						62,950 XT
<b>4B Outside Terminal Area (OTA)-FY24</b>							
	17,007						17,007
	17,007 XT						17,007 XT
<b>5 Other Airport Services</b>							
	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

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
5A Other Airport Services-FY25							
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>							
	1,033,822	269,563	235,782	226,699	218,186	97,852	2,081,904
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		153,588 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
	1,033,822	269,563	235,782	226,699	218,186	97,852	2,081,904
<b>AVIATION</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		153,588 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

## COMMERCE

### COMMERCIAL DEVELOPMENT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
<b>COMMERCIAL DEVELOPMENT</b>							
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 1,500 CT	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN 1,500 CT
6B Neighborhood Commercial Centers - Site Improvements-FY24	1,000 1,000 CT						1,000 1,000 CT
6C Neighborhood Commercial Centers - Site Improvements-FY23	5,845 4,775 CR 1,070 CT						5,845 4,775 CR 1,070 CT
6D Neighborhood Commercial Centers - Site Improvements-FY22	1,682 1,682 CT						1,682 1,682 CT
6E Neighborhood Commercial Centers - Site Improvements-FY19	1,728 1,728 CR						1,728 1,728 CR
6F Neighborhood Commercial Centers - Site Improvements-FY16	5,189 1,850 PT 3,339 ST						5,189 1,850 PT 3,339 ST
6G Neighborhood Commercial Centers - Site Improvements-FY14	717 717 CT						717 717 CT
<b>COMMERCIAL DEVELOPMENT</b>							
	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

**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
	800FT						800FT
	2,200ST						2,200ST
7B Industrial Districts-FY16	1,000						1,000
	1,000ST						1,000ST
8 Navy Yard Infrastructure Improvements	3,000	3,000		3,000	3,000		12,000
	3,000 CN	3,000 CN		3,000 CN	3,000 CN		12,000 CN
8A Navy Yard Infrastructure Improvements-FY25	1,500						1,500
	1,500CT						1,500CT
8B Navy Yard Infrastructure Improvements-FY17	8,200						8,200
	3,900FT						3,900FT
	4,300ST						4,300ST
9 Environmental Assessment/Remediation							
10 PIDC 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 PIDC 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
	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000
<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	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	17,325	15,300	15,300	15,300	15,300	15,300	93,825
	4,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	14,000 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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	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2026 - 2031</b>		
	\$'x000	\$'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	500 CN	500 CN	500 CN	500 CN	500 CN	2,975 CN	
14A	North Delaware River Waterfront-FY25	700						700	
		700 CT						700 CT	

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
<b>14B North Delaware River Waterfront-FY24</b>							
500							500
500 CT							500 CT
<b>14C North Delaware River Waterfront-FY22</b>							
127							127
127 CT							127 CT
<b>WATERFRONT IMPROVEMENTS</b>							
123,421	23,800	17,800	17,800	17,800	17,800	17,800	218,421
15,675 CN	10,500 CN	4,500 CN	4,500 CN	4,500 CN	4,500 CN	4,500 CN	44,175 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	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	9,300 SB	55,800 SB
14,154 ST							14,154 ST
215,782	84,800	52,800	54,800	54,800	41,800	504,782	
<b>COMMERCE</b>							
21,675 CN	16,500 CN	7,500 CN	9,500 CN	9,500 CN	6,500 CN	71,175 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	

## FINANCE

### CAPITAL PROJECTS

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000
15 Improvements to Facilities	2,500	2,000	2,000	2,000	2,000	2,000	12,500
	2,500 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,500 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 6,000 CR						6,000 6,000 CR
15F Improvements to Facilities-FY20	12,503 11,822 CR 681 CT						12,503 11,822 CR 681 CT
15G Improvements to Facilities-FY19	5,885 2,913 CR 706 CT 2,047 PT 219 TT						5,885 2,913 CR 706 CT 2,047 PT 219 TT
15H Improvements to Facilities-FY18	375 375 CT						375 375 CT
15I Improvements to Facilities-FY17	1,112 1,112 CT						1,112 1,112 CT
15J Improvements to Facilities-FY16	500 500 CT						500 500 CT
15K Improvements to Facilities-FY15	119 119 CT						119 119 CT
15L Improvements to Facilities-FY14	140 140 CT						140 140 CT
16 City Council - ITEF CD1	1,000 1,000 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	5,000 5,000 CN
16A City Council - ITEF CD1-FY25	869 869 CT						869 869 CT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
16B City Council - ITEF CD1-FY24	1,150 1,150 CT						1,150 1,150 CT
16C City Council - ITEF CD1-FY23	592 592 CT						592 592 CT
16D City Council - ITEF CD1-FY22	160 160 CT						160 160 CT
16E City Council - ITEF CD1-FY21	55 55 CT						55 55 CT
16F City Council - ITEF CD1-FY20	47 47 CT						47 47 CT
16G City Council - ITEF CD1-FY19	67 67 CT						67 67 CT
16H City Council - ITEF CD1-FY18	20 20 CT						20 20 CT
16I City Council - ITEF CD1-FY17	145 145 CT						145 145 CT
16J City Council - ITEF CD1-FY16	27 27 CT						27 27 CT
16K City Council - ITEF CD1-FY13	2 2 CT						2 2 CT
17 City Council - ITEF CD2	1,000 1,000 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	5,000 5,000 CN
17A City Council - ITEF CD2-FY25	800 800 CT						800 800 CT

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		<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2026 - 2031</b>		
		\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	
17B	City Council - ITEF CD2-FY24	1,150							1,150	
		1,150 CT							1,150 CT	
17C	City Council - ITEF CD2-FY23	226						226		
		226 CT						226 CT		
17D	City Council - ITEF CD2-FY22	41						41		
		41 CT						41 CT		
17E	City Council - ITEF CD2-FY21	51						51		
		51 CT						51 CT		
17F	City Council - ITEF CD2-FY20	3						3		
		3 CT						3 CT		
17G	City Council - ITEF CD2-FY19	73						73		
		73 CT						73 CT		
17H	City Council - ITEF CD2-FY18	81						81		
		81 CT						81 CT		
17I	City Council - ITEF CD2-FY17	71						71		
		71 CT						71 CT		
17J	City Council - ITEF CD2-FY16	19						19		
		19 CT						19 CT		
17K	City Council - ITEF CD2-FY15	225						225		
		225 CT						225 CT		
17L	City Council - ITEF CD2-FY14	125						125		
		125 CT						125 CT		
17M	City Council - ITEF CD2-FY13	9						9		
		9 CT						9 CT		
17N	City Council - ITEF CD2-FY12	41						41		

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
170 City Council - ITEF CD2-FY11	141 141 CT						141 141 CT
17P City Council - ITEF CD2-FY10	1 1 CT						1 1 CT
18 City Council - ITEF CD3	1,000 1,000 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	5,000 5,000 CN
18A City Council - ITEF CD3-FY25	800 800 CT						800 800 CT
18B City Council - ITEF CD3-FY24	1,150 1,150 CT						1,150 1,150 CT
18C City Council - ITEF CD3-FY23	510 510 CT						510 510 CT
18D City Council - ITEF CD3-FY22	316 316 CT						316 316 CT
18E City Council - ITEF CD3-FY19	31 31 CT						31 31 CT
18F City Council - ITEF CD3-FY18	270 270 CT						270 270 CT
18G City Council - ITEF CD3-FY16	200 200 CT						200 200 CT
18H City Council - ITEF CD3-FY15	78 78 CT						78 78 CT
18I City Council - ITEF CD3-FY14	410 410 CT						410 410 CT



# City of Philadelphia

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2026 - 2031</b>		
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000		
18J City Council - ITEF CD3-FY13	113						113	113 CT	
19 City Council - ITEF CD4	1,000	800	800	800	800	800	5,000		
	1,000 CN	800 CN	800 CN	800 CN	800 CN	800 CN	5,000 CN		
19A City Council - ITEF CD4-FY25	800						800	800 CT	
19B City Council - ITEF CD4-FY24	1,150						1,150	1,150 CT	
19C City Council - ITEF CD4-FY23	400						400	400 CT	
19D City Council - ITEF CD4-FY22	181						181	181 CT	
19E City Council - ITEF CD4-FY20	65						65	65 TT	
19F City Council - ITEF CD4-FY19	140						140	140 CT	
19G City Council - ITEF CD4-FY18	34						34	34 CT	
19H City Council - ITEF CD4-FY17	39						39	39 CT	
19I City Council - ITEF CD4-FY16	4						4	4 CT	
19J City Council - ITEF CD4-FY15	120						120	120 CT	

# City of Philadelphia

Bill No. 250198 continued

CERTIFIED COPY

		<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2026 - 2031</b>		
		\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
19K	City Council - ITEF CD4-FY14	31							31	
		31 CT							31 CT	
19L	City Council - ITEF CD4-FY13	15							15	
		15 CT							15 CT	
19M	City Council - ITEF CD4-FY00	48							48	
		48 CT							48 CT	
20	City Council - ITEF CD5	1,000	800	800	800	800	800	800	5,000	
		1,000 CN	800 CN	800 CN	800 CN	800 CN	800 CN	800 CN	5,000 CN	
20A	City Council - ITEF CD5-FY25	800							800	
		800 CT							800 CT	
20B	City Council - ITEF CD5-FY24	1,070							1,070	
		1,070 CT							1,070 CT	
20C	City Council - ITEF CD5-FY23	304							304	
		304 CT							304 CT	
20D	City Council - ITEF CD5-FY22	248							248	
		248 CT							248 CT	
20E	City Council - ITEF CD5-FY21	253							253	
		253 CT							253 CT	
20F	City Council - ITEF CD5-FY20	280							280	
		280 CT							280 CT	
20G	City Council - ITEF CD5-FY19	1,773							1,773	
		1,500 CR							1,500 CR	
		273 CT							273 CT	
20H	City Council - ITEF CD5-FY18	111							111	
		111 CT							111 CT	

# City of Philadelphia

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
20I City Council - ITEF CD5-FY17	207 207 CT						207 207 CT
20J City Council - ITEF CD5-FY16	373 373 CT						373 373 CT
20K City Council - ITEF CD5-FY15	45 45 CT						45 45 CT
20M City Council - ITEF CD5-FY14	340 340 CT						340 340 CT
20N City Council - ITEF CD5-FY12	210 210 CT						210 210 CT
20O City Council - ITEF CD5-FY11	41 41 CT						41 41 CT
20P City Council - ITEF CD5-FY10	1 1 CT						1 1 CT
21 City Council - ITEF CD6	1,000 1,000 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	5,000 5,000 CN
21A City Council - ITEF CD6-FY25	800 800 CT						800 800 CT
21B City Council - ITEF CD6-FY24	1,150 1,150 CT						1,150 1,150 CT
21C City Council - ITEF CD6-FY23	349 349 CT						349 349 CT
21D City Council - ITEF CD6-FY22	67 67 CT						67 67 CT

# City of Philadelphia

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CERTIFIED COPY

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
21E City Council - ITEF CD6-FY21	1 1CT						1 1CT
21F City Council - ITEF CD6-FY20	1 1CT						1 1CT
21G City Council - ITEF CD6-FY18	238 238CT						238 238CT
21H City Council - ITEF CD6-FY17	322 322CT						322 322CT
21I City Council - ITEF CD6-FY16	32 32CT						32 32CT
22 City Council - ITEF CD7	1,000 1,000 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	5,000 5,000 CN
22A City Council - ITEF CD7-FY25	800 800CT						800 800CT
22B City Council - ITEF CD7-FY24	1,150 1,150CT						1,150 1,150CT
22C City Council - ITEF CD7-FY23	448 448CT						448 448CT
22D City Council - ITEF CD7-FY20	438 438CT						438 438CT
22E City Council - ITEF CD7-FY19	143 143CT						143 143CT
22F City Council - ITEF CD7-FY16	3 3CT						3 3CT

# City of Philadelphia

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
22G City Council - ITEF CD7-FY15	4 4CT						4 4CT
22H City Council - ITEF CD7-FY14	79 79CT						79 79CT
22I City Council - ITEF CD7-FY13	3 3CT						3 3CT
22J City Council - ITEF CD7-FY12	2 2CT						2 2CT
22K City Council - ITEF CD7-FY11	15 15CT						15 15CT
22L City Council - ITEF CD7-FY09	1 1CT						1 1CT
23 City Council - ITEF CD8	1,000 1,000 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	5,000 5,000 CN
23A City Council - ITEF CD8-FY25	800 800CT						800 800CT
23B City Council - ITEF CD8-FY24	981 981CT						981 981CT
23C City Council - ITEF CD8-FY23	205 205CT						205 205CT
23D City Council - ITEF CD8-FY19	207 207CT						207 207CT
23E City Council - ITEF CD8-FY17	382 382CT						382 382CT

# City of Philadelphia

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CERTIFIED COPY

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
23F City Council - ITEF CD8-FY16	228 228 CT						228 228 CT
23G City Council - ITEF CD8-FY14	355 355 CT						355 355 CT
23H City Council - ITEF CD8-FY13	379 379 CT						379 379 CT
23I City Council - ITEF CD8-FY12	1 1 CT						1 1 CT
23J City Council - ITEF CD8-FY10	17 17 CT						17 17 CT
23K City Council - ITEF CD8-FY09	32 32 CT						32 32 CT
23L City Council - ITEF CD8-FY06	2 2 CT						2 2 CT
24 City Council - ITEF CD9	1,000 1,000 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	5,000 5,000 CN
24A City Council - ITEF CD9-FY25	800 800 CT						800 800 CT
24B City Council - ITEF CD9-FY24	1,150 1,150 CT						1,150 1,150 CT
24C City Council - ITEF CD9-FY23	54 54 CT						54 54 CT
24D City Council - ITEF CD9-FY22	255 255 CT						255 255 CT

# City of Philadelphia

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
24E City Council - ITEF CD9-FY20	255 255 CT						255 255 CT
24F City Council - ITEF CD9-FY18	456 456 CT						456 456 CT
24G City Council - ITEF CD9-FY17	410 410 CT						410 410 CT
24H City Council - ITEF CD9-FY16	89 89 CT						89 89 CT
24I City Council - ITEF CD9-FY15	38 38 CT						38 38 CT
24J City Council - ITEF CD9-FY14	4 4 CT						4 4 CT
24K City Council - ITEF CD9-FY11	1 1 CT						1 1 CT
25 City Council - ITEF CD10	1,000 1,000 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	5,000 5,000 CN
25A City Council - ITEF CD10-FY25	800 800 CT						800 800 CT
25B City Council - ITEF CD10-FY24	1,150 1,150 CT						1,150 1,150 CT
25C City Council - ITEF CD10-FY23	117 117 CT						117 117 CT
25D City Council - ITEF CD10-FY22	164 164 CT						164 164 CT

# City of Philadelphia

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
25E City Council - ITEF CD10-FY21	208 208 CT						208 208 CT
25F City Council - ITEF CD10-FY20	504 504 CT						504 504 CT
25G City Council - ITEF CD10-FY19	510 510 CT						510 510 CT
25H City Council - ITEF CD10-FY18	109 109 CT						109 109 CT
25I City Council - ITEF CD10-FY17	68 68 CT						68 68 CT
25J City Council - ITEF CD10-FY15	6 6 CT						6 6 CT
25K City Council - ITEF CD10-FY13	16 16 CT						16 16 CT
25L City Council - ITEF CD10-FY12	2 2 CT						2 2 CT
25M City Council - ITEF CD10-FY06	45 45 CT						45 45 CT
25N City Council - ITEF CD10-FY03	3 3 CT						3 3 CT
<b>CAPITAL PROJECTS</b>	185,680	10,000	10,000	10,000	10,000	10,000	235,680
	12,500 CN	10,000 CN	10,000 CN	10,000 CN	10,000 CN	10,000 CN	62,500 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



		2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
<b>FINANCE</b>		185,680	10,000	10,000	10,000	10,000	10,000	235,680
12,500 CN			10,000 CN	10,000 CN	10,000 CN	10,000 CN	10,000 CN	62,500 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

**FIRE**

**FIRE FACILITIES**

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
26 Fire Department Interior and Exterior Renovations	10,525 125 CA	13,400 CN	9,150 CN	4,150 CN	4,150 CN	4,150 CN	45,525 125 CA 45,400 CN
26A Fire Department Interior and Exterior Renovations-FY25	5,586 5,586CT						5,586 5,586CT
26B Fire Department Interior and Exterior Renovations-FY24	5,000 5,000CT						5,000 5,000CT
26C Fire Department Interior and Exterior Renovations-FY23	700 700CT						700 700CT
26D Fire Department Interior and Exterior Renovations-FY22	879 879CT						879 879CT
26E Fire Department Interior and Exterior Renovations-FY20	215 215CR						215 215CR
26F Fire Department Interior and Exterior Renovations-FY18	1,089 1,089CT						1,089 1,089CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
26G Fire Department Interior and Exterior Renovations-FY16	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
8							8
8CT							8CT
<b>FIRE FACILITIES</b>							
24,002	13,400	9,150	4,150	4,150	4,150	4,150	59,002
125 CA							125 CA
10,400 CN	13,400 CN	9,150 CN	4,150 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>							
24,002	13,400	9,150	4,150	4,150	4,150	4,150	59,002
125 CA							125 CA
10,400 CN	13,400 CN	9,150 CN	4,150 CN	4,150 CN	4,150 CN	4,150 CN	45,400 CN
215 CR							215 CR
13,262 CT							13,262 CT

**FLEET MANAGEMENT**

**CAPITAL PROJECTS**

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>27 Fleet Management Facilities</b>							
27A Fleet Management Facilities-FY24	572 572CT						572 572CT
27B Fleet Management Facilities-FY23	96 96CT						96 96CT
27C Fleet Management Facilities-FY22	11 11CT						11 11CT
27D Fleet Management Facilities-FY18	69 69CT						69 69CT
<b>28 Fuel Tank Replacement</b>							
28A Fuel Tank Replacement-FY25	2,094 1,139 CA 955 CN	2,400 CN	3,000 CN	3,000 CN	3,000 CN	3,000 CN	16,494 1,139 CA 15,355 CN
28B Fuel Tank Replacement-FY24	1,500 1,500CT						1,500 1,500CT
	1,000 1,000CT						1,000 1,000CT

# City of Philadelphia

	2026	2027	2028	2029	2030	2031	2026 - 2031
28C Fuel Tank Replacement-FY23	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
750	750						750
750 CT	750 CT						750 CT
28D Fuel Tank Replacement-FY22	1,000						1,000
1,000 CT	1,000 CT						1,000 CT
28E Fuel Tank Replacement-FY21	1,021						1,021
1,021 CT	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	28,200 CN	168,200 CN
29A Vehicle Purchases-FY25	1,060						1,060
1,060 CT	1,060 CT						1,060 CT
29B Vehicle Purchases-FY24	10,237						10,237
10,225 CR	10,225 CR						10,225 CR
12 CT	12 CT						12 CT
29C Vehicle Purchases-FY23	8,289						8,289
8,289 CR	8,289 CR						8,289 CR
29D Vehicle Purchases-FY20	8,652						8,652
3,652 CR	3,652 CR						3,652 CR
5,000 ST	5,000 ST						5,000 ST

	2026	2027	2028	2029	2030	2031	2026 - 2031
<b>29E Vehicle Purchases-FY19</b>	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
7,298							7,298
3,074 CR							3,074 CR
2,224 FT							2,224 FT
2,000 ST							2,000 ST
<b>CAPITAL PROJECTS</b>							
70,849	31,100	31,700	31,700	31,700	31,700	31,700	228,749
1,139 CA							1,139 CA
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>							
70,849	31,100	31,700	31,700	31,700	31,700	31,700	228,749
1,139 CA							1,139 CA
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

**FREE LIBRARY**

**LIBRARY FACILITIES - CAPITAL**

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>30 Free Library Improvements</b>							
4,074	4,000	4,000	4,000	4,000	4,000	4,000	24,074
224 CA							224 CA
3,850 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	23,850 CN
<b>30A Free Library Improvements-FY25</b>							
16,500							16,500
16,500 CT							16,500 CT
<b>30B Free Library Improvements-FY24</b>							
1,500							1,500
1,500 CT							1,500 CT
<b>30C Free Library Improvements-FY23</b>							
6,805							6,805
5,589 CR							5,589 CR
1,216 CT							1,216 CT
<b>30D Free Library Improvements-FY20</b>							
360							360
327 CR							327 CR
33 CT							33 CT
<b>30E Free Library Improvements-FY18</b>							
823							823
823 CT							823 CT
<b>30F Free Library Improvements-FY14</b>							
195							195
195 A							195 A
<b>30G Free Library Improvements-FY09</b>							
4							4
4 CT							4 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
<b>LIBRARY FACILITIES - CAPITAL</b>							
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
30,261	4,000	4,000	4,000	4,000	4,000	4,000	50,261
195 A							195 A
224 CA							224 CA
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>							
30,261	4,000	4,000	4,000	4,000	4,000	4,000	50,261
195 A							195 A
224 CA							224 CA
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



**HEALTH**

**HEALTH FACILITIES**

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
31 Health Department Equipment and Improvements	4,500	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	4,500 CR	22,500 CR
31A Health Department Equipment and Improvements-FY25	4,500						4,500
	4,500 CR						4,500 CR
31B Health Department Equipment and Improvements-FY24	9,512						9,512
	9,512 CR						9,512 CR
31C Health Department Equipment and Improvements-FY23	15,500						15,500
	10,500 CR						10,500 CR
	5,000 ST						5,000 ST
31D Health Department Equipment and Improvements-FY22	15,500						15,500
	10,500 CR						10,500 CR
	5,000 ST						5,000 ST
31E Health Department Equipment and Improvements-FY21	45,500						45,500
	40,500 CR						40,500 CR
	5,000 ST						5,000 ST
31F Health Department Equipment and Improvements-FY20	11,577						11,577
	6,577 CR						6,577 CR
	5,000 ST						5,000 ST

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
<b>31G Health Department Equipment and Improvements-FY19</b>							
20,500							20,500
15,500 CR							15,500 CR
5,000 ST							5,000 ST
<b>32 Health Facility Renovations</b>							
3,089		1,500	1,500	1,500	1,500	1,500	10,589
764 CA							764 CA
2,325 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,825 CN
<b>32A Health Facility Renovations-FY25</b>							
1,710							1,710
1,710 CT							1,710 CT
<b>32B Health Facility Renovations-FY24</b>							
5,000							5,000
5,000 CT							5,000 CT
<b>32C Health Facility Renovations-FY23</b>							
3,975							3,975
3,975 CT							3,975 CT
<b>HEALTH FACILITIES</b>							
140,863	6,000	6,000	6,000	6,000	6,000	1,500	166,363
764 CA							764 CA
2,325 CN	1,500 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
<b>HEALTH</b>							
140,863	6,000	6,000	6,000	6,000	6,000	1,500	166,363
764 CA							764 CA
2,325 CN	1,500 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

**MDO**

**CAPITAL PROJECTS - VARIOUS**

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
<b>33 Citywide Facilities</b>	92,419	11,100	11,100	11,100	11,100	1,100	127,919
92,419 CN		11,100 CN	11,100 CN	11,100 CN	1,100 CN	1,100 CN	127,919 CN
<b>33A Citywide Facilities-FY25</b>	122,674						122,674
64,850 CR							64,850 CR
57,824 CT							57,824 CT
<b>33B Citywide Facilities-FY24</b>	1,768						1,768
618 CR							618 CR
1,150 CT							1,150 CT
<b>33C Citywide Facilities-FY23</b>	8,923						8,923
3,486 FT							3,486 FT
2,900 PT							2,900 PT
537 ST							537 ST
2,000 TT							2,000 TT
<b>33D Citywide Facilities-FY22</b>	14,144						14,144
344 CT							344 CT
4,400 FT							4,400 FT
2,900 PT							2,900 PT
4,500 ST							4,500 ST
2,000 TT							2,000 TT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
<b>33E Citywide Facilities-FY21</b>							
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
<b>33F Citywide Facilities-FY20</b>							
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
<b>33G Citywide Facilities-FY11</b>							
12							12
12CT							12CT
<b>CAPITAL PROJECTS - VARIOUS</b>							
277,188							312,688
92,419 CN							127,919 CN
65,723 CR							65,723 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
<b>MIDO</b>							
277,188							312,688
92,419 CN							127,919 CN
65,723 CR							65,723 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

**OFFICE OF HOMELESS SERVICES**

**FAMILY CARE FACILITIES - CAPITAL**

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>34 OHS Facility Renovations</b>							
2,290	1,500	1,500	1,500	1,500	1,500	1,500	9,790
640 CA							640 CA
1,650 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,150 CN
<b>34A OSH Facility Renovations-FY25</b>							
2,000							2,000
2,000 CT							2,000 CT
<b>34B OSH Facility Renovations-FY24</b>							
2,500							2,500
2,500 CT							2,500 CT
<b>34C OSH Facility Renovations-FY23</b>							
2,953							2,953
1,953 CR							1,953 CR
1,000 CT							1,000 CT
<b>34D OSH Facility Renovations-FY21</b>							
29							29
29 CT							29 CT
<b>34E OSH Facility Renovations-FY20</b>							
400							400
400 CR							400 CR
<b>FAMILY CARE FACILITIES - CAPITAL</b>							
10,172	1,500	1,500	1,500	1,500	1,500	1,500	17,672
640 CA							640 CA
1,650 CN	1,500 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
<b>OFFICE OF HOMELESS SERVICES</b>							
10,172	1,500	1,500	1,500	1,500	1,500	1,500	17,672
640 CA							640 CA
1,650 CN	1,500 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 SUSTAINABILITY**

**OFFICE OF SUSTAINABILITY**

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>35</b> 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
<b>35A</b> Energy and Sustainability Improvements-FY25	2,298						2,298
250 CR							250 CR
2,048 CT							2,048 CT
<b>35B</b> Energy and Sustainability Improvements-FY24	1,354						1,354
75 CR							75 CR
1,279 CT							1,279 CT
<b>35C</b> Energy and Sustainability Improvements-FY23	255						255
250 CR							250 CR
5 CT							5 CT
<b>35D</b> Energy and Sustainability Improvements-FY22	193						193
190 CR							190 CR
3 CT							3 CT
<b>35E</b> Energy and Sustainability Improvements-FY21	114						114
114 CR							114 CR

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

**OIT**

**CAPITAL PROJECTS**

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>36 Citywide Technology Improvements &amp; Enhancements</b>	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
	16,508 607 CR						16,508 607 CR
	15,901 CT						15,901 CT
<b>36B Citywide Technology Improvements &amp; Enhancements-FY24</b>	7,451						7,451
	7,451 CT						7,451 CT
<b>36C Citywide Technology Improvements &amp; Enhancements-FY23</b>	3,875						3,875
	2,000 CR						2,000 CR
	1,875 CT						1,875 CT
<b>36D Citywide Technology Improvements &amp; Enhancements-FY22</b>	4,501						4,501
	4,501 CT						4,501 CT
<b>36E Citywide Technology Improvements &amp; Enhancements-FY21</b>	3,085						3,085
	3,085 CT						3,085 CT
<b>36F Citywide Technology Improvements &amp; Enhancements-FY20</b>	2,489						2,489
	2,489 CT						2,489 CT



	2026	2027	2028	2029	2030	2031	2026 - 2031
36G Citywide Technology Improvements & Enhancements-FY19	\$X000 6,275	\$X000 6,275	\$X000 6,275	\$X000 6,275	\$X000 6,275	\$X000 6,275	\$X000 6,275
36H Citywide Technology Improvements & Enhancements-FY18	1,185	1,185	1,185	1,185	1,185	1,185	1,185
36I Citywide Technology Improvements & Enhancements-FY17	2,711	2,711	2,711	2,711	2,711	2,711	2,711
36J Citywide Technology Improvements & Enhancements-FY16	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>CAPITAL PROJECTS</b>	81,475	12,098	13,833	19,000	19,000	19,000	164,406
32,395 CN	32,395	12,098	13,833	19,000	19,000	19,000	115,326
2,607 CR	2,607	2,607	2,607	2,607	2,607	2,607	2,607
46,473 CT	46,473	46,473	46,473	46,473	46,473	46,473	46,473
<b>OTT</b>	81,475	12,098	13,833	19,000	19,000	19,000	164,406
32,395 CN	32,395	12,098	13,833	19,000	19,000	19,000	115,326
2,607 CR	2,607	2,607	2,607	2,607	2,607	2,607	2,607
46,473 CT	46,473	46,473	46,473	46,473	46,473	46,473	46,473

**PARKS AND RECREATION**

**PARKS AND RECREATION**

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
37 Buildings, Courts, Play Areas, Athletic Fields	20,725	6,500	6,500	6,500	6,500	6,500	53,225
2,911 CA							2,911 CA
17,814 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	50,314 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	18,029						18,029
2,500 CR							2,500 CR
15,529 CT							15,529 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

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
<b>37F Buildings, Courts, Play Areas, Athletic Fields-FY19</b>	369						369
	369 CR						369 CR
<b>37G Buildings, Courts, Play Areas, Athletic Fields-FY17</b>	160						160
	160 CT						160 CT
<b>37H Buildings, Courts, Play Areas, Athletic Fields-FY16</b>	85						85
	85 CT						85 CT
<b>37I Buildings, Courts, Play Areas, Athletic Fields-FY15</b>	1						1
	1 CT						1 CT
<b>38 Rebuilding Community Infrastructure</b>							
<b>38A Rebuilding Community Infrastructure-FY25</b>	7,000						7,000
	7,000 CT						7,000 CT
<b>38B Rebuilding Community Infrastructure-FY24</b>	1,000						1,000
	1,000 CT						1,000 CT
<b>38C Rebuilding Community Infrastructure-FY18</b>	1,613						1,613
	1,613 CT						1,613 CT
<b>39 Neighborhood Parks and Facilities</b>	8,500	2,750	3,000	3,000	2,000	1,500	20,750
	6,000 CN	1,250 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	13,250 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

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>39A Neighborhood Parks-FY25</b>							
4,757							4,757
1,757 CT							1,757 CT
1,000 PT							1,000 PT
2,000 ST							2,000 ST
<b>39B Neighborhood Parks-FY24</b>							
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
<b>39C Neighborhood Parks-FY23</b>							
619							619
619 CT							619 CT
<b>39D Neighborhood Parks-FY22</b>							
117							117
117 CT							117 CT
<b>39E Neighborhood Parks-FY21</b>							
250							250
250 CT							250 CT
<b>39F Neighborhood Parks-FY20</b>							
2,807							2,807
2,000 CR							2,000 CR
1 CT							1 CT
806 PT							806 PT
<b>39G Neighborhood Parks-FY18</b>							
1,500							1,500
1,500 PT							1,500 PT
<b>40 Natural Lands / Large Manicured Parks/Buildings</b>							
6,000	6,600	6,600	6,100	5,900	3,900		35,100
3,800 CN	4,400 CN	4,400 CN	3,900 CN	3,900 CN	3,900 CN		24,300 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

	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						4,350 CT
1,000 FT	1,000 FT						1,000 FT
200 PT	200 PT						200 PT
1,000 ST	1,000 ST						1,000 ST
40B Natural Lands/Large Manicured Parks-FY24	6,436						6,436
2,236 CT	2,236 CT						2,236 CT
2,000 FT	2,000 FT						2,000 FT
200 PT	200 PT						200 PT
2,000 ST	2,000 ST						2,000 ST
40C Natural Lands/Large Manicured Parks-FY23	6,173						6,173
527 CR	527 CR						527 CR
1,446 CT	1,446 CT						1,446 CT
2,000 FT	2,000 FT						2,000 FT
200 PT	200 PT						200 PT
2,000 ST	2,000 ST						2,000 ST
40D Natural Lands/Large Manicured Parks-FY22	4,274						4,274
74 CT	74 CT						74 CT
3,000 FT	3,000 FT						3,000 FT
200 PT	200 PT						200 PT
1,000 ST	1,000 ST						1,000 ST
40E Natural Lands/Large Manicured Parks-FY20	4,861						4,861
146 CR	146 CR						146 CR
17 CT	17 CT						17 CT
3,000 FT	3,000 FT						3,000 FT
322 PT	322 PT						322 PT
1,376 ST	1,376 ST						1,376 ST

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

	2026	2027	2028	2029	2030	2031	2026 - 2031
41 Parks and Recreation Projects	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
26,841	10,500	11,000	11,000	10,000	2,000	71,341	
8,941 A						8,941 A	
41A Parks and Recreation Projects-FY25							34,844
34,844						34,844	
3,572CR						3,572CR	
7,272CT						7,272CT	
11,000FT						11,000FT	
1,000PT						1,000PT	
12,000ST						12,000ST	
41B Parks and Recreation Projects-FY24							8,234
8,234						8,234	
2,734CT						2,734CT	
2,000FT						2,000FT	
1,000PT						1,000PT	
2,500ST						2,500ST	

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
41C Parks and Recreation Projects-FY23	4,885 1,599 CT 2,000 FT 943 PT 343 ST						4,885 1,599 CT 2,000 FT 943 PT 343 ST
41D Parks and Recreation Projects-FY22	4,481 500 CT 1,000 FT 1,000 PT 1,981 ST						4,481 500 CT 1,000 FT 1,000 PT 1,981 ST
41E Parks and Recreation Projects-FY21	3,500 1,000 FT 500 PT 2,000 ST						3,500 1,000 FT 500 PT 2,000 ST
41F Parks and Recreation Projects-FY20	6,670 1,000 FT 2,000 PT 3,670 ST						6,670 1,000 FT 2,000 PT 3,670 ST
41G Parks and Recreation Projects-FY19	5,869 157 CT 1,000 FT 2,500 PT 2,212 ST						5,869 157 CT 1,000 FT 2,500 PT 2,212 ST
41H Parks and Recreation Projects-FY18	4,600 3,500 FT 1,000 PT 100 ST						4,600 3,500 FT 1,000 PT 100 ST



	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
411 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
41J Parks and Recreation Projects-FY15	1,316						1,316
	500 PT						500 PT
	816 ST						816 ST
42 Improvements to Existing Recreation Facilities-CD1	1,500	1,200	1,200	1,200	1,200	1,200	7,500
	1,500 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,500 CN
42A Improvements to Existing Recreation Facilities-CD1-FY25	1,200						1,200
	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

	2026	2027	2028	2029	2030	2031	2026 - 2031
42F Improvements to Existing Recreation Facilities-CD1-FY19	\$X000 40 40 CT						\$X000 40 40 CT
42G Improvements to Existing Recreation Facilities-CD1-FY18	239 239 CT						239 239 CT
42H Improvements to Existing Recreation Facilities-CD1-FY17	26 26 CT						26 26 CT
42I Improvements to Existing Recreation Facilities-CD1-FY16	31 31 CT						31 31 CT
42J Improvements to Existing Recreation Facilities-CD1-FY12	91 91 CT						91 91 CT
42K Improvements to Existing Recreation Facilities-CD1-FY11	64 64 CT						64 64 CT
43 Improvements to Existing Recreation Facilities-CD2	1,500 1,500 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	7,500 7,500 CN
43A Improvements to Existing Recreation Facilities-CD2-FY25	1,200 1,200 CT						1,200 1,200 CT
43B Improvements to Existing Recreation Facilities-CD2-FY24	1,349 1,349 CT						1,349 1,349 CT
43C Improvements to Existing Recreation Facilities-CD2-FY23	43 43 CT						43 43 CT
43D Improvements to Existing Recreation Facilities-CD2-FY22	127 127 CT						127 127 CT
43E Improvements to Existing Recreation Facilities-CD2-FY21	77 77 CT						77 77 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
43F Improvements to Existing Recreation Facilities-CD2-FY20	100 100 CT						100 100 CT
43G Improvements to Existing Recreation Facilities-CD2-FY19	108 108 CT						108 108 CT
43H Improvements to Existing Recreation Facilities-CD2-FY18	9 9 CT						9 9 CT
43I Improvements to Existing Recreation Facilities-CD2-FY17	11 11 CT						11 11 CT
43J Improvements to Existing Recreation Facilities-CD2-FY16	41 41 CT						41 41 CT
43K Improvements to Existing Recreation Facilities-CD2-FY15	48 48 CT						48 48 CT
43L Improvements to Existing Recreation Facilities-CD2-FY14	104 104 CT						104 104 CT
43M Improvements to Existing Recreation Facilities-CD2-FY13	250 250 CT						250 250 CT
43N Improvements to Existing Recreation Facilities-CD2-FY12	82 82 CT						82 82 CT
43O Improvements to Existing Recreation Facilities-CD2-FY11	36 36 CT						36 36 CT
43P Improvements to Existing Recreation Facilities-CD2-FY10	40 40 CT						40 40 CT
43Q Improvements to Existing Recreation Facilities-CD2-FY09	124 124 CT						124 124 CT
43R Improvements to Existing Recreation Facilities-CD2-FY08	38						38

# City of Philadelphia

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	2026	2027	2028	2029	2030	2031	2026 - 2031
43S Improvements to Existing Recreation Facilities-CD2-FY06	\$X000 14 14CT	\$X000 38CT					\$X000 14 14CT
43T Improvements to Existing Recreation Facilities-CD2-FY05	13 13CT						13 13CT
43U Improvements to Existing Recreation Facilities-CD2-FY02	8 8CT						8 8CT
43V Improvements to Existing Recreation Facilities-CD2-FY01	81 81CT						81 81CT
44 Improvements to Existing Recreation Facilities-CD3	1,500 1,500 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	7,500 7,500 CN
44A Improvements to Existing Recreation Facilities-CD3-FY25	1,200 1,200CT						1,200 1,200CT
44B Improvements to Existing Recreation Facilities-CD3-FY24	931 931CT						931 931CT
44C Improvements to Existing Recreation Facilities-CD3-FY23	341 341CT						341 341CT
44D Improvements to Existing Recreation Facilities-CD3-FY22	167 167CT						167 167CT
44E Improvements to Existing Recreation Facilities-CD3-FY21	7 7CT						7 7CT
44F Improvements to Existing Recreation Facilities-CD3-FY20	16 16CT						16 16CT
44G Improvements to Existing Recreation Facilities-CD3-FY19	60 60CT						60 60CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
44H Improvements to Existing Recreation Facilities-CD3-FY18	\$x000 1 1CT	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000 1 1CT
44I Improvements to Existing Recreation Facilities-CD3-FY17	73 73CT						73 73CT
44J Improvements to Existing Recreation Facilities-CD3-FY16	56 56CT						56 56CT
44K Improvements to Existing Recreation Facilities-CD3-FY15	85 85CT						85 85CT
44L Improvements to Existing Recreation Facilities-CD3-FY14	8 8CT						8 8CT
44M Improvements to Existing Recreation Facilities-CD3-FY13	36 36CT						36 36CT
44N Improvements to Existing Recreation Facilities-CD3-FY10	44 44CT						44 44CT
44O Improvements to Existing Recreation Facilities-CD3-FY09	45 45CT						45 45CT
45 Improvements to Existing Recreation Facilities-CD4	1,500 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,500 CN
45A Improvements to Existing Recreation Facilities-CD4-FY25	1,200 1,200CT						1,200 1,200CT
45B Improvements to Existing Recreation Facilities-CD4-FY24	1,549 1,549CT						1,549 1,549CT
45C Improvements to Existing Recreation Facilities-CD4-FY23	350 350CT						350 350CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
45D Improvements to Existing Recreation Facilities-CD4-FY21	42 42 CT						42 42 CT
45E Improvements to Existing Recreation Facilities-CD4-FY20	101 101 CT						101 101 CT
45F Improvements to Existing Recreation Facilities-CD4-FY19	104 104 CT						104 104 CT
45G Improvements to Existing Recreation Facilities-CD4-FY18	120 120 CT						120 120 CT
45H Improvements to Existing Recreation Facilities-CD4-FY17	21 21 CT						21 21 CT
45I Improvements to Existing Recreation Facilities-CD4-FY16	58 58 CT						58 58 CT
45J Improvements to Existing Recreation Facilities-CD4-FY15	55 55 CT						55 55 CT
45K Improvements to Existing Recreation Facilities-CD4-FY14	181 181 CT						181 181 CT
45L Improvements to Existing Recreation Facilities-CD4-FY13	105 105 CT						105 105 CT
45M Improvements to Existing Recreation Facilities-CD4-FY11	20 20 CT						20 20 CT
45N Improvements to Existing Recreation Facilities-CD4-FY10	50 50 CT						50 50 CT
45O Improvements to Existing Recreation Facilities-CD4-FY09	2 2 CT						2 2 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000
46 Improvements to Existing Recreation Facilities-CD5	1,500	1,200	1,200	1,200	1,200	1,200	7,500
	1,500 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,500 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
46F Improvements to Existing Recreation Facilities-CD5-FY20	171						171
	171 CT						171 CT
46G Improvements to Existing Recreation Facilities-CD5-FY19	35						35
	35 CT						35 CT
46H Improvements to Existing Recreation Facilities-CD5-FY18	91						91
	91 CT						91 CT
46I Improvements to Existing Recreation Facilities-CD5-FY17	53						53
	53 CT						53 CT
46J Improvements to Existing Recreation Facilities-CD5-FY16	311						311
	311 CT						311 CT
46K Improvements to Existing Recreation Facilities-CD5-FY15	49						49
	49 CT						49 CT
46L Improvements to Existing Recreation Facilities-CD5-FY14	26						26

# City of Philadelphia

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
46M Improvements to Existing Recreation Facilities-CD5-FY13	26 CT						26 CT
	2						2
	2 CT						2 CT
46N Improvements to Existing Recreation Facilities-CD5-FY12	354						354
	354 CT						354 CT
46O Improvements to Existing Recreation Facilities-CD5-FY11	87						87
	87 CT						87 CT
46P Improvements to Existing Recreation Facilities-CD5-FY10	168						168
	168 CT						168 CT
46Q Improvements to Existing Recreation Facilities-CD5-FY09	61						61
	61 CT						61 CT
46R Improvements to Existing Recreation Facilities-CD5-FY08	3						3
	3 CT						3 CT
46S Improvements to Existing Recreation Facilities-CD5-FY07	126						126
	126 CT						126 CT
46T Improvements to Existing Recreation Facilities-CD5-FY06	1						1
	1 CT						1 CT
46U Improvements to Existing Recreation Facilities-CD5-FY02	4						4
	4 CT						4 CT
46V Improvements to Existing Recreation Facilities-CD5-FY01	32						32
	32 CT						32 CT
47 Improvements to Existing Recreation Facilities-CD6	1,500	1,200	1,200	1,200	1,200	1,200	7,500
	1,500 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,500 CN
47A Improvements to Existing Recreation Facilities-CD6-FY25	1,200						1,200
	1,200 CT						1,200 CT



	2026	2027	2028	2029	2030	2031	2026 - 2031
47B Improvements to Existing Recreation Facilities-CD6-FY24	\$x000 1,289 1,289 CT	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000 1,289 1,289 CT
47C Improvements to Existing Recreation Facilities-CD6-FY23	258 258 CT						258 258 CT
47D Improvements to Existing Recreation Facilities-CD6-FY22	224 224 CT						224 224 CT
47E Improvements to Existing Recreation Facilities-CD6-FY20	312 312 CT						312 312 CT
47F Improvements to Existing Recreation Facilities-CD6-FY19	14 14 CT						14 14 CT
47G Improvements to Existing Recreation Facilities-CD6-FY18	67 67 CT						67 67 CT
47H Improvements to Existing Recreation Facilities-CD6-FY17	15 15 CT						15 15 CT
47I Improvements to Existing Recreation Facilities-CD6-FY16	181 181 CT						181 181 CT
47J Improvements to Existing Recreation Facilities-CD6-FY15	190 190 CT						190 190 CT
47K Improvements to Existing Recreation Facilities-CD6-FY12	142 142 CT						142 142 CT
47L Improvements to Existing Recreation Facilities-CD6-FY11	36 36 CT						36 36 CT
47M Improvements to Existing Recreation Facilities-CD6-FY07	1 1 CT						1 1 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$'x000	\$'x000	\$'x000	\$'x000	\$'x000	\$'x000	\$'x000
48 Improvements to Existing Recreation Facilities-CD7	1,500	1,200	1,200	1,200	1,200	1,200	7,500
	1,500 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,500 CN
48A Improvements to Existing Recreation Facilities-CD7-FY25	1,200						1,200
	1,200 CT						1,200 CT
48B Improvements to Existing Recreation Facilities-CD7-FY24	621						621
	621 CT						621 CT
48C Improvements to Existing Recreation Facilities-CD7-FY23	452						452
	452 CT						452 CT
48D Improvements to Existing Recreation Facilities-CD7-FY22	3						3
	3 CT						3 CT
48E Improvements to Existing Recreation Facilities-CD7-FY21	3						3
	3 CT						3 CT
48F Improvements to Existing Recreation Facilities-CD7-FY20	29						29
	29 CT						29 CT
48G Improvements to Existing Recreation Facilities-CD7-FY19	18						18
	18 CT						18 CT
48H Improvements to Existing Recreation Facilities-CD7-FY18	3						3
	3 CT						3 CT
48I Improvements to Existing Recreation Facilities-CD7-FY17	4						4
	4 CT						4 CT
48J Improvements to Existing Recreation Facilities-CD7-FY15	11						11
	11 CT						11 CT
48K Improvements to Existing Recreation Facilities-CD7-FY14	31						31
	31 CT						31 CT
48L Improvements to Existing Recreation Facilities-CD7-FY13	30						30

# City of Philadelphia

	2026	2027	2028	2029	2030	2031	2026 - 2031
48M Improvements to Existing Recreation Facilities-CD7-FY12	\$X000 16 16 CT	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000 16 16 CT
48N Improvements to Existing Recreation Facilities-CD7-FY11	\$X000 104 104 CT	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000 104 104 CT
48O Improvements to Existing Recreation Facilities-CD7-FY10	\$X000 11 11 CT	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000 11 11 CT
48P Improvements to Existing Recreation Facilities-CD7-FY09	\$X000 30 30 CT	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000 30 30 CT
48Q Improvements to Existing Recreation Facilities-CD7-FY08	\$X000 49 49 CT	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000 49 49 CT
48R Improvements to Existing Recreation Facilities-CD7-FY06	\$X000 27 27 CT	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000 27 27 CT
49 Improvements to Existing Recreation Facilities-CD8	\$X000 1,500 1,500 CN	\$X000 1,200 1,200 CN	\$X000 1,200 1,200 CN	\$X000 1,200 1,200 CN	\$X000 1,200 1,200 CN	\$X000 1,200 1,200 CN	\$X000 7,500 7,500 CN
49A Improvements to Existing Recreation Facilities-CD8-FY25	\$X000 1,200 1,200 CT	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000 1,200 1,200 CT
49B Improvements to Existing Recreation Facilities-CD8-FY24	\$X000 127 127 CT	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000 127 127 CT
49C Improvements to Existing Recreation Facilities-CD8-FY23	\$X000 716 716 CT	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000 716 716 CT
49D Improvements to Existing Recreation Facilities-CD8-FY22	\$X000 395 395 CT	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000 395 395 CT
49E Improvements to Existing Recreation Facilities-CD8-FY20	\$X000 87 87 CT	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000 87 87 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
49F Improvements to Existing Recreation Facilities-CD8-FY19	41 41 CT						41 41 CT
49G Improvements to Existing Recreation Facilities-CD8-FY18	113 113 CT						113 113 CT
49H Improvements to Existing Recreation Facilities-CD8-FY17	458 458 CT						458 458 CT
49I Improvements to Existing Recreation Facilities-CD8-FY16	20 20 CT						20 20 CT
49J Improvements to Existing Recreation Facilities-CD8-FY15	50 50 CT						50 50 CT
49K Improvements to Existing Recreation Facilities-CD8-FY14	21 21 CT						21 21 CT
49L Improvements to Existing Recreation Facilities-CD8-FY13	15 15 CT						15 15 CT
49M Improvements to Existing Recreation Facilities-CD8-FY11	34 34 CT						34 34 CT
49N Improvements to Existing Recreation Facilities-CD8-FY09	29 29 CT						29 29 CT
49O Improvements to Existing Recreation Facilities-CD8-FY08	363 363 CT						363 363 CT
49P Improvements to Existing Recreation Facilities-CD8-FY07	1 1 CT						1 1 CT
49Q Improvements to Existing Recreation Facilities-CD8-FY05	68 68 CT						68 68 CT
49R Improvements to Existing Recreation Facilities-CD8-FY04	20						20

# City of Philadelphia

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	2026	2027	2028	2029	2030	2031	2026 - 2031
49S Improvements to Existing Recreation Facilities-CD8-FY03	\$X000 20 CT	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000 20 CT
	1						1
	1 CT						1 CT
49T Improvements to Existing Recreation Facilities-CD8-FY02	25						25
	25 CT						25 CT
49U Improvements to Existing Recreation Facilities-CD8-FY01	6						6
	6 CT						6 CT
50 Improvements to Existing Recreation Facilities-CD9	1,500	1,200	1,200	1,200	1,200	1,200	7,500
	1,500 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,500 CN
50A Improvements to Existing Recreation Facilities-CD9-FY25	1,200						1,200
	1,200 CT						1,200 CT
50B Improvements to Existing Recreation Facilities-CD9-FY24	1,426						1,426
	1,426 CT						1,426 CT
50C Improvements to Existing Recreation Facilities-CD9-FY23	790						790
	790 CT						790 CT
50D Improvements to Existing Recreation Facilities-CD9-FY22	35						35
	35 CT						35 CT
50E Improvements to Existing Recreation Facilities-CD9-FY21	395						395
	395 CT						395 CT
50F Improvements to Existing Recreation Facilities-CD9-FY20	109						109
	109 CT						109 CT
50G Improvements to Existing Recreation Facilities-CD9-FY17	122						122
	122 CT						122 CT
50H Improvements to Existing Recreation Facilities-CD9-FY16	1						1
	1 CT						1 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
50I Improvements to Existing Recreation Facilities-CD9-FY15	\$x000 60 60 CT	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000 60 60 CT
50J Improvements to Existing Recreation Facilities-CD9-FY14	78 78 CT						78 78 CT
50K Improvements to Existing Recreation Facilities-CD9-FY13	4 4 CT						4 4 CT
50L Improvements to Existing Recreation Facilities-CD9-FY11	5 5 CT						5 5 CT
50M Improvements to Existing Recreation Facilities-CD9-FY10	43 43 CT						43 43 CT
51 Improvements to Existing Recreation Facilities-CD10	1,500 1,500 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	7,500 7,500 CN
51A Improvements to Existing Recreation Facilities-CD10-FY25	1,200 1,200 CT						1,200 1,200 CT
51B Improvements to Existing Recreation Facilities-CD10-FY24	600 600 CT						600 600 CT
51C Improvements to Existing Recreation Facilities-CD10-FY23	409 409 CT						409 409 CT
51D Improvements to Existing Recreation Facilities-CD10-FY22	1 1 CT						1 1 CT
51E Improvements to Existing Recreation Facilities-CD10-FY20	47 39 CR 8 CT						47 39 CR 8 CT
51F Improvements to Existing Recreation Facilities-CD10-FY19	57 57 CT						57 57 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
51G Improvements to Existing Recreation Facilities-CD10-FY18	47 47 CT						47 47 CT
51H Improvements to Existing Recreation Facilities-CD10-FY17	85 85 CT						85 85 CT
51I Improvements to Existing Recreation Facilities-CD10-FY16	19 19 CT						19 19 CT
51J Improvements to Existing Recreation Facilities-CD10-FY15	153 153 CT						153 153 CT
51K Improvements to Existing Recreation Facilities-CD10-FY14	7 7 CT						7 7 CT
51L Improvements to Existing Recreation Facilities-CD10-FY13	206 206 CT						206 206 CT
51M Improvements to Existing Recreation Facilities-CD10-FY12	22 22 CT						22 22 CT
51N Improvements to Existing Recreation Facilities-CD10-FY11	531 531 CT						531 531 CT
51O Improvements to Existing Recreation Facilities-CD10-FY10	38 38 CT						38 38 CT
51P Improvements to Existing Recreation Facilities-CD10-FY09	1 1 CT						1 1 CT
51Q Improvements to Existing Recreation Facilities-CD10-FY04	78 78 CT						78 78 CT
52 Cultural Facilities Improvements	1,750 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	6,750 CN

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		<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2026 - 2031</b>			
		\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000			
52A	Cultural Facilities Improvements-FY25	1,250 750 CR 500 CT						1,250 750 CR 500 CT			
52B	Cultural Facilities Improvements-FY24	500 500 CT						500 500 CT			
52C	Cultural Facilities Improvements-FY23	513 513 CT						513 513 CT			
52D	Cultural Facilities Improvements-FY18	3,025 25 CT 3,000 PT						3,025 25 CT 3,000 PT			
52E	Cultural Facilities Improvements-FY14	3,200 3,200 PT						3,200 3,200 PT			
52F	Cultural Facilities Improvements-FY13	3,000 3,000 PT						3,000 3,000 PT			
53A	Building Improvements-FY14	104 3 CT 101 PT						104 3 CT 101 PT			
53B	Building Improvements-FY13	1,900 1,700 PT 200 ST						1,900 1,700 PT 200 ST			
53C	Building Improvements-FY12	2 2 CT						2 2 CT			
54A	Parkland - Site Improvements-FY14	2,892 30 CT 2,422 PT 440 ST						2,892 30 CT 2,422 PT 440 ST			



	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
54B Parkland - Site Improvements-FY13	333						333
3CT							3CT
165PT							165PT
165ST							165ST
54C Parkland - Site Improvements-FY11	500						500
500ST							500ST
54D Parkland - Site Improvements-FY10	7,036						7,036
1,786FT							1,786FT
3,800PT							3,800PT
1,450ST							1,450ST
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

	2026	2027	2028	2029	2030	2031	2026 - 2031
57A Grant Funded Recreation Improvements-FY14	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
266							266
266 ST							266 ST
57B Grant Funded Recreation Improvements-FY13							
901							901
901 ST							901 ST
57C Grant Funded Recreation Improvements-FY12							
529							529
529 ST							529 ST
57D Grant Funded Recreation Improvements-FY11							
2,331							2,331
1,100 PT							1,100 PT
1,231 ST							1,231 ST
<b>PARKS AND RECREATION</b>	<b>374,625</b>	<b>39,350</b>	<b>40,100</b>	<b>39,600</b>	<b>37,400</b>	<b>26,900</b>	<b>557,975</b>
8,941 A							8,941 A
2,911 CA							2,911 CA
49,264 CN		26,650 CN	27,400 CN	26,900 CN	25,900 CN	25,900 CN	182,014 CN
39,778 CR							39,778 CR
115,384 CT							115,384 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

<b>PARKS AND RECREATION</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2026 - 2031</b>
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
	374,625	39,350	40,100	39,600	37,400	26,900	557,975
8,941 A							8,941 A
2,911 CA							2,911 CA
49,264 CN		26,650 CN	27,400 CN	26,900 CN	25,900 CN	25,900 CN	182,014 CN
39,778 CR							39,778 CR
115,384 CT							115,384 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			41,500 SB
49,872 ST					7,500 SB		49,872 ST
885 TT							885 TT

**POLICE**

**POLICE FACILITIES**

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
58 Police Facilities - Renovations	6,677	2,500	2,500	2,500	6,000	7,500	27,677
677 CA							677 CA
6,000 CN		2,500 CN	2,500 CN	2,500 CN	6,000 CN	7,500 CN	27,000 CN
58A Police Facilities - Renovations-FY25	4,418						4,418
4,418CT							4,418CT
58B Police Facilities - Renovations-FY24	49,665						49,665
45,000CR							45,000CR
4,665CT							4,665CT
58C Police Facilities - Renovations-FY23	7,653						7,653
7,653CT							7,653CT
58D Police Facilities - Renovations-FY22	1						1
1CT							1CT
58E Police Facilities - Renovations-FY21	13,989						13,989
13,989CT							13,989CT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>58F Police Facilities - Renovations-FY20</b>	5,597						5,597
446CR	446CR						446CR
151CT	151CT						151CT
5,000TT	5,000TT						5,000TT
<b>58G Police Facilities - Renovations-FY19</b>	7						7
7CT	7CT						7CT
<b>58H Police Facilities - Renovations-FY17</b>	5						5
5CT	5CT						5CT
<b>58I Police Facilities - Renovations-FY16</b>	15						15
15CT	15CT						15CT
<b>58J Police Facilities - Renovations-FY08</b>	361						361
361A	361A						361A
<b>POLICE FACILITIES</b>	88,388	2,500	2,500	2,500	2,500	7,500	109,388
361 A	361 A						361 A
677 CA	677 CA						677 CA
6,000 CN	2,500 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						45,446 CR
30,904 CT	30,904 CT						30,904 CT
5,000 TT	5,000 TT						5,000 TT
<b>POLICE</b>	88,388	2,500	2,500	2,500	6,000	7,500	109,388
361 A	361 A						361 A
677 CA	677 CA						677 CA
6,000 CN	2,500 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						45,446 CR
30,904 CT	30,904 CT						30,904 CT
5,000 TT	5,000 TT						5,000 TT

## PRISONS

### CORRECTIONAL INSTITUTIONS - CAPITAL

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000
<b>PRISONS</b>							
<b>CORRECTIONAL INSTITUTIONS - CAPITAL</b>							
<hr/>							
59 Prison System - Renovations	17,829	5,500	3,500	2,500	2,500	3,500	35,329
179 CA							179 CA
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
<hr/>							
<b>CORRECTIONAL INSTITUTIONS - CAPITAL</b>							
<hr/>							
	42,913	5,500	3,500	2,500	2,500	3,500	60,413
179 CA							179 CA
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
<hr/>							
<b>PRISONS</b>	42,913	5,500	3,500	2,500	2,500	3,500	60,413
179 CA							179 CA
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

**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	13,765	5,000	5,000	6,500	6,000	6,000	42,265
65 CA							65 CA
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

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61A Improvements to Municipal Facilities-FY25	12,195						12,195
1,698 CR	1,698 CR						1,698 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



	2026	2027	2028	2029	2030	2031	2026 - 2031
61G Improvements to Municipal Facilities-FY19	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
1,422							1,422
1,422 CR							1,422 CR
61H Improvements to Municipal Facilities-FY17	7						7
7 CT							7 CT
<b>BUILDINGS AND FACILITIES - OTHER</b>							
60,494	5,250	5,250	6,750	6,250	6,250	90,244	65 CA
65 CA							
13,450 CN	4,750 CN	4,750 CN	6,250 CN	5,750 CN	5,750 CN	40,700 CN	
21,209 CR	500 CR	500 CR	500 CR	500 CR	500 CR	23,709 CR	
13,470 CT						13,470 CT	
400 FT						400 FT	
4,400 PT						4,400 PT	
7,500 TT						7,500 TT	
<b>PUBLIC PROPERTY</b>							
60,494	5,250	5,250	6,750	6,250	6,250	90,244	65 CA
65 CA							
13,450 CN	4,750 CN	4,750 CN	6,250 CN	5,750 CN	5,750 CN	40,700 CN	
21,209 CR	500 CR	500 CR	500 CR	500 CR	500 CR	23,709 CR	
13,470 CT						13,470 CT	
400 FT						400 FT	
4,400 PT						4,400 PT	
7,500 TT						7,500 TT	

## RECORDS

### CAPITAL PROJECTS

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

### 62 Records Improvements

51	51
51 CA	51 CA

### 62A Records Improvements-FY20

248	248
248 CR	248 CR

### CAPITAL PROJECTS

299	299
51 CA	51 CA
248 CR	248 CR

### RECORDS

299	299
51 CA	51 CA
248 CR	248 CR

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

**STREETS**

**BRIDGES**

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>64</b>	<b>70,685</b>	<b>62,100</b>	<b>62,100</b>	<b>62,100</b>	<b>63,600</b>	<b>63,600</b>	<b>384,185</b>
485 CA							485 CA
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	288,000 FB
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
<b>64A</b>	<b>71,700</b>						<b>71,700</b>
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

	2026	2027	2028	2029	2030	2031	2026 - 2031
64B Bridge Reconstruction & Improvements-FY24	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	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

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>64G Bridge Reconstruction &amp; Improvements-FY19</b>							
	19,836						19,836
	314CT						314CT
	19,200FT						19,200FT
	322ST						322ST
<b>64H Bridge Reconstruction &amp; Improvements-FY18</b>							
	15,914						15,914
	13,117FT						13,117FT
	2,797ST						2,797ST
<b>64I Bridge Reconstruction &amp; Improvements-FY17</b>							
	367						367
	367CT						367CT
<b>BRIDGES</b>							
	407,316	62,100	62,100	62,100	63,600	63,600	720,816
	485 CA						485 CA
	2,000 CN	2,000 CN	2,000 CN	2,000 CN	3,500 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
<b>GRADING &amp; PAVING</b>							
<b>65 Reconstruction/Resurfacing of Streets</b>							
	61,800	60,500	60,500	60,500	60,500	60,500	364,300
	8,800 CA						8,800 CA
	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

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000
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
	1A						1A

# City of Philadelphia

	2026	2027	2028	2029	2030	2031	2026 - 2031
66 Highways Citywide	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
	3,500	500	500	500	500	500	6,000
66A Highways Citywide-FY25	1,750 CR 1,750 FB	500 CN	500 CN	500 CN	500 CN	500 CN	2,500 CN 1,750 CR 1,750 FB
	1,513 500 CR 513 CT 500 FT						1,513 500 CR 513 CT 500 FT
66B Highways Citywide-FY24	500 500 CT						500 500 CT
66C Highways Citywide-FY23	500 500 CT						500 500 CT
66D Highways Citywide-FY22	1,000 1,000 CT						1,000 1,000 CT
66E Highways Citywide-FY21	150 150 CT						150 150 CT
66F Highways Citywide-FY20	1,000 1,000 CT						1,000 1,000 CT
66G Rehabilitation of Stairways in Manayunk and Citywide-FY16	171 171 CT						171 171 CT



**IMPROVEMENTS TO CITY HIGHWAYS**

		2026	2027	2028	2029	2030	2031	2026 - 2031	
		\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	
<b>GRADING &amp; PAVING</b>									
	256,192		61,000	61,000	61,000	61,000	61,000	61,000	
	1 A							561,192	
	8,800 CA							8,800 CA	
	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	
<b>IMPROVEMENTS TO CITY HIGHWAYS</b>									
<b>67 Federal Aid Highway Program</b>									
	73,399		45,100	43,600	48,100	51,100	43,000	304,299	
	599 CA							599 CA	
	6,300 CN		2,700 CN	2,400 CN	2,900 CN	5,900 CN	5,000 CN	25,200 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	

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>67A Federal Aid Highway Program-FY25</b>	91,540						91,540
16,500 CR							16,500 CR
5,540 CT							5,540 CT
50,000 FT							50,000 FT
2,000 PT							2,000 PT
17,000 ST							17,000 ST
500 TT							500 TT
<b>67B Federal Aid Highway Program-FY24</b>	51,100						51,100
3,700 CT							3,700 CT
38,400 FT							38,400 FT
500 PT							500 PT
8,000 ST							8,000 ST
500 TT							500 TT
<b>67C Federal Aid Highway Program-FY23</b>	41,300						41,300
6,500 CT							6,500 CT
30,800 FT							30,800 FT
500 PT							500 PT
3,000 ST							3,000 ST
500 TT							500 TT
<b>67D Federal Aid Highway Program-FY22</b>	46,411						46,411
411 CT							411 CT
40,000 FT							40,000 FT
500 PT							500 PT
5,000 ST							5,000 ST
500 TT							500 TT

# City of Philadelphia

	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
<b>IMPROVEMENTS TO CITY HIGHWAYS</b>	<b>437,489</b>	<b>45,100</b>	<b>43,600</b>	<b>48,100</b>	<b>51,100</b>	<b>43,000</b>	<b>668,389</b>
	599 CA						599 CA
	6,300 CN	2,700 CN	2,400 CN	2,900 CN	5,900 CN	5,000 CN	25,200 CN
	28,500 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	38,500 CR
	18,843 CT						18,843 CT
	40,000 FB	30,800 FB	29,600 FB	31,600 FB	31,600 FB	28,000 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	8,000 SB	62,400 SB
	47,580 ST						47,580 ST
	500 TB						500 TB
	2,500 TT						2,500 TT

# City of Philadelphia

		2026		2027		2028		2029		2030		2031		2026 - 2031
		\$X'000		\$X'000		\$X'000		\$X'000		\$X'000		\$X'000		\$X'000
<b>STREET LIGHTING</b>														
<hr/>														
68	Street Lighting Improvements													
	750			1,000		750		1,300		750		1,300		5,850
	100 CA													100 CA
	400 CN			1,000 CN		750 CN		1,300 CN		750 CN		1,300 CN		5,500 CN
	250 PB													250 PB
68A	Street Lighting Improvements-FY25													
	1,150													1,150
	450 CR													450 CR
	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
<hr/>														
<b>STREET LIGHTING</b>														
	5,889			1,000		750		1,300		750		1,300		10,989
	100 CA													100 CA
	400 CN			1,000 CN		750 CN		1,300 CN		750 CN		1,300 CN		5,500 CN
	450 CR													450 CR
	2,939 CT													2,939 CT
	250 PB													250 PB
	1,750 PT													1,750 PT

***STREETS DEPARTMENT FACILITIES***

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000
<b><i>STREETS DEPARTMENT FACILITIES</i></b>							
69 Streets Department Facilities	485	500	500	600	600	600	3,285
235 CA							235 CA
250 CN		500 CN	500 CN	600 CN	600 CN	600 CN	3,050 CN
69A Streets Department Facilities-FY25	2,334						2,334
1,000 CR							1,000 CR
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
<b><i>STREETS DEPARTMENT FACILITIES</i></b>							
	8,780	500	500	600	600	600	11,580
235 CA							235 CA
250 CN		500 CN	500 CN	600 CN	600 CN	600 CN	3,050 CN
1,350 CR							1,350 CR
2,945 CT							2,945 CT
4,000 PT							4,000 PT

TRAFFIC ENGINEERING IMPS

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
70 Multimodal Trails and Sideways Citywide	8,500	4,500	4,500	4,500	4,500	4,500	31,000
1,000 CR		500 CN	500 CN	500 CN	500 CN	500 CN	2,500 CN
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
71 Traffic Control	62,250	67,750	67,750	68,250	68,250	68,250	402,500
500 CA							500 CA
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

		2026	2027	2028	2029	2030	2031	2026 - 2031	
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	
71A Traffic Control-FY25		36,550						36,550	
	4,000 CR							4,000 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	

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
<b>71F Traffic Control-FY20</b>							
51,698							51,698
29,105 FT							29,105 FT
3,260 PT							3,260 PT
19,333 ST							19,333 ST
<b>71G Traffic Control-FY19</b>							
3,634							3,634
3,000 FT							3,000 FT
634 ST							634 ST
<b>TRAFFIC ENGINEERING IMPS</b>							
265,214							627,964
500 CA							500 CA
7,250 CN							50,000 CN
12,328 CR							12,328 CR
8,504 CT							8,504 CT
18,000 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							213,000 SB
97,167 ST							97,167 ST
1,500 TB							1,500 TB
500 TT							500 TT
<b>STREETS</b>							
1,380,880							2,600,930
1 A							1 A
10,719 CA							10,719 CA
66,200 CN							453,750 CN
129,922 CR							139,922 CR
153,468 CT							153,468 CT
107,750 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							351,000 SB
227,751 ST							227,751 ST
2,500 TB							2,500 TB
5,500 TT							5,500 TT



## TRANSIT

### TRANSIT IMPROVEMENTS - SEPTA

		2026	2027	2028	2029	2030	2031	2026 - 2031
		\$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

	2026	2027	2028	2029	2030	2031	2026 - 2031
72A SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY25	\$X000 3,419	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000 3,419
72B SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY24	3,419CT						3,419CT
72C SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	3,217 3,217CT						3,217 3,217CT
73 SEPTA Station and Parking Improvements	28 28CT						28 28CT
	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	33,883 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

	2026	2027	2028	2029	2030	2031	2026 - 2031
73A SEPTA Station and Parking Improvements-FY25	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	3,202						3,202
	3,202 CT						3,202 CT
73B SEPTA Station and Parking Improvements-FY24	2,357						2,357
	2,357 CT						2,357 CT
73C SEPTA Station and Parking Improvements-FY23	1,092						1,092
	1,092 CT						1,092 CT
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
	44 CT						44 CT
74B SEPTA Passenger Information, Communications, and System Controls-FY24	44						44
	44 CT						44 CT
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

	2026	2027	2028	2029	2030	2031	2026 - 2031
<b>75A</b>							
Rail Vehicle / Equipment Acquisition and Improvement Program-FY25	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
775							775
775CT							775CT
<b>75B</b>							
Rail Vehicle / Equipment Acquisition and Improvement Program-FY24							
127							127
127CT							127CT
<b>TRANSIT IMPROVEMENTS - SEPTA</b>							
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	
<b>TRANSIT</b>	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	

## WATER

### COLLECTOR SYSTEMS - CAPITAL

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
<b>76</b> 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
<b>76A</b> 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
<b>76B</b> Improvements to Collector System-FY24	99,481						99,481
881 XR							881 XR
98,600 XT							98,600 XT
<b>76C</b> Improvements to Collector System-FY23	68,149						68,149
3,334 XR							3,334 XR
64,815 XT							64,815 XT

	2026	2027	2028	2029	2030	2031	2026 - 2031
76D Improvements to Collector System-FY21	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	10,476						10,476
	10,476XT						10,476XT
<b>COLLECTOR SYSTEMS - CAPITAL</b>							
	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
	100FT						100FT
	10PT						10PT
	100ST						100ST
	9,783XR						9,783XR
	117,128XT						117,128XT

	2026	2027	2028	2029	2030	2031	2026 - 2031
<b>77B</b> Improvements to Conveyance System-FY24	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
	74,914						74,914
	24,721 XR						24,721 XR
	50,193 XT						50,193 XT
<b>77C</b> Improvements to Conveyance System-FY23	93,735						93,735
	1,901 XR						1,901 XR
	91,834 XT						91,834 XT
<b>77D</b> Improvements to Conveyance System-FY21	11,996						11,996
	11,996 XT						11,996 XT
<b>CONVEYANCE SYSTEMS - CAPITAL</b>	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	1,058,540 XN
	46,405 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
<b>GENERAL - CAPITAL</b>							
<b>78</b> 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
<b>78A</b> Engineering and Material Support-FY25	17,480						17,480
	17,480 XR						17,480 XR
<b>78B</b> Engineering and Material Support-FY24	5,580						5,580
	5,580 XR						5,580 XR

	2026	2027	2028	2029	2030	2031	2026 - 2031
78C Engineering and Material Support-FY23	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	1,507						1,507
	1,507 XR						1,507 XR
<b>GENERAL - CAPITAL</b>							
	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
<b>TREATMENT FACILITIES - CAPITAL</b>							
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



	2026	2027	2028	2029	2030	2031	2026 - 2031
79E Improvements to Treatment Facilities-FY21	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
33,473							33,473
17,914XR							17,914XR
15,559XT							15,559XT
<hr/>							
<b>TREATMENT FACILITIES - CAPITAL</b>	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							938,700 XN
66,758 XR							546,458 XR
771,573 XT							771,573 XT
<hr/>							
<b>WATER</b>	2,454,465	797,350	791,350	769,350	777,350	787,350	6,377,215
110,000 FB							114,000 FB
94,250 FT							94,250 FT
20 PB							120 PB
20 PT							20 PT
15,500 SB							68,000 SB
1,100 ST							1,100 ST
100 TT							100 TT
623,980 XN							3,923,430 XN
156,532 XR							723,232 XR
1,452,963 XT							1,452,963 XT

## ZOO

### PHILADELPHIA ZOO - CAPITAL

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>80 Philadelphia Zoo Facility and Infrastructure Improvements</b>	<b>9,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>44,000</b>
4,000 CN		2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	14,000 CN
5,000 PB		5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	30,000 PB
<b>80A Philadelphia Zoo Facility and Infrastructure Improvements-FY25</b>	<b>11,000</b>						<b>11,000</b>
4,000 CT							4,000 CT
5,000 PT							5,000 PT
2,000 ST							2,000 ST
<b>80B Philadelphia Zoo Facility and Infrastructure Improvements-FY24</b>	<b>6,700</b>						<b>6,700</b>
1,700 CT							1,700 CT
5,000 PT							5,000 PT

	2026	2027	2028	2029	2030	2031	2026 - 2031
80C Philadelphia Zoo Facility and Infrastructure Improvements-FY22	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
6,437							6,437
1,437 CT							1,437 CT
5,000 PT							5,000 PT
<b>PHILADELPHIA ZOO - CAPITAL</b>							
33,137	7,000	7,000	7,000	7,000	7,000	7,000	68,137
4,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	14,000 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	5,000 PB	30,000 PB
15,000 PT							15,000 PT
2,000 ST							2,000 ST
<b>ZOO</b>							
33,137	7,000	7,000	7,000	7,000	7,000	7,000	68,137
4,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	14,000 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	5,000 PB	30,000 PB
15,000 PT							15,000 PT
2,000 ST							2,000 ST

# City of Philadelphia

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

# City of Philadelphia

*BILL NO. 250198 continued*

Certified Copy

# City of Philadelphia

*BILL NO. 250198 continued*

Certified Copy

CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on June 12, 2025. The Bill was Signed by the Mayor on June 13, 2025.

A handwritten signature in black ink, reading "Elizabeth McCollum". The signature is written in a cursive, flowing style.

Elizabeth McCollum  
Chief Clerk of the City Council