



City of Philadelphia

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

**BILL NO. 250198
(As Amended, 6/5/25)**

Introduced March 13, 2025

Councilmember Gilmore Richardson for Council President Johnson

**Referred to the
Committee of the Whole**

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

City Funds-Tax Supported						
CT	Carried Forward Loans	610,627				610,627
CR	Operating Revenue	583,441	7,250	7,250	7,250	615,191
CN	New Loans	378,814	232,235	220,692	225,566	1,508,084
CA	Prefinanced Loans	17,494				17,494
A	PICA Prefinanced Loans	9,498				9,498
City Funds-Self Sustaining						
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	761,733
XN	Self Sustaining New Loans	913,930	852,118	832,647	801,701	4,869,104
Other City Funds						
Z	Revolving Funds	55,000	55,000	32,000	32,000	228,000
Other Than City Funds						
TT	Carried Forward Other Govt	32,359				32,359
TO	Other Governments Off Budget	212,508	59,938	109,553	85,007	804,137
TB	Other Governments/Agencies	2,500				2,500
ST	Carried Forward State	360,330				360,330
SO	State Off Budget	376,067	299,815	314,959	343,288	2,266,023
SB	State	103,400	97,939	94,994	95,887	569,192
PT	Carried Forward Private	118,254				118,254
PB	Private	29,995	16,940	14,074	13,226	97,314
FT	Carried Forward Federal	966,673				966,673
FO	Federal Off Budget	180,435	146,375	141,113	135,032	208,818
FB	Federal	357,750	204,219	173,463	163,011	1,209,696

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

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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	2,000	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
1A Philadelphia Museum of Art - Building Rehabilitation-FY24	2,000						2,000
	2,000 CT						2,000 CT
ART MUSEUM COMPLEX - CAPITAL	4,500	2,000	2,000	2,000	2,000	2,000	14,500
	2,500 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,500 CN
	2,000 CT						2,000 CT
ART MUSEUM	4,500	2,000	2,000	2,000	2,000	2,000	14,500
	2,500 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,500 CN
	2,000 CT						2,000 CT

AVIATION

PHILADELPHIA INTERNATIONAL AIRPORT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
2 Airfield Area	172,600	133,133	83,791	69,149	69,302	69,451	597,426
96,000 FB		74,000 FB	46,599 FB	38,461 FB	38,545 FB	38,628 FB	332,233 FB
10,000 PB		7,720 PB	4,854 PB	4,006 PB	4,015 PB	4,024 PB	34,619 PB
11,600 SB		8,955 SB	5,641 SB	4,647 SB	4,658 SB	4,668 SB	40,169 SB
50,000 XN		38,598 XN	24,270 XN	20,032 XN	20,076 XN	20,119 XN	173,095 XN
5,000 XR		3,860 XR	2,427 XR	2,003 XR	2,008 XR	2,012 XR	17,310 XR
2A Airfield Area-FY25	123,543						123,543
75,958 FT							75,958 FT
2,000 ST							2,000 ST
45,585 XT							45,585 XT
2B Airfield Area-FY24	11,000						11,000
6,232 FT							6,232 FT
4,768 XT							4,768 XT
3 Terminal Area	200,550	85,310	86,340	86,340	86,450		544,990
25,000 FB		10,000 FB	10,000 FB	5,000 FB	5,000 FB		55,000 FB
2,000 PB		2,000 PB	2,000 PB	2,000 PB	2,000 PB		10,000 PB
1,000 SB		500 SB	500 SB	250 SB	250 SB		2,500 SB
171,550 XN		71,810 XN	72,840 XN	78,090 XN	78,200 XN		472,490 XN
1,000 XR		1,000 XR	1,000 XR	1,000 XR	1,000 XR		5,000 XR

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

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								2026	2027	2028	2029	2030	2031	2026 - 2031
								\$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
PHILADELPHIA INTERNATIONAL AIRPORT														
								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
AVIATION								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

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COMMERCE

COMMERCIAL DEVELOPMENT

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

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INDUSTRIAL DEVELOPMENT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
7 Industrial Districts	1,000	1,000	1,000				3,000
	1,000 CN	1,000 CN	1,000 CN				3,000 CN
7A Industrial Districts-FY17	3,000						3,000
	800 FT						800 FT
	2,200 ST						2,200 ST
7B Industrial Districts-FY16	1,000						1,000
	1,000 ST						1,000 ST
8 Navy Yard Infrastructure Improvements	3,000	3,000		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
	1,500 CT						1,500 CT
8B Navy Yard Infrastructure Improvements-FY17	8,200						8,200
	3,900 FT						3,900 FT
	4,300 ST						4,300 ST
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

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
INDUSTRIAL DEVELOPMENT							
72,700		59,000	33,000	35,000	35,000	22,000	256,700
4,000 CN		4,000 CN	1,000 CN	3,000 CN	3,000 CN		15,000 CN
1,500 CT							1,500 CT
4,700 FT							4,700 FT
7,500 ST							7,500 ST
55,000 Z		55,000 Z	32,000 Z	32,000 Z	32,000 Z	22,000 Z	228,000 Z

WATERFRONT IMPROVEMENTS

12	Central Delaware River Waterfront	11,200	8,000	2,000	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	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	15,300	93,825
		4,000 CN	2,000 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	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	9,300 SB	55,800 SB

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

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
14B North Delaware River Waterfront-FY24	500						500
500 CT							500 CT
14C North Delaware River Waterfront-FY22	127						127
127 CT							127 CT
WATERFRONT IMPROVEMENTS	123,421	23,800	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	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	24,000 FB
39,666 FT							39,666 FT
25 PB							25 PB
8,635 PT							8,635 PT
9,300 SB		9,300 SB	9,300 SB	9,300 SB	9,300 SB	9,300 SB	55,800 SB
14,154 ST							14,154 ST
COMMERCE	215,782	84,800	52,800	54,800	54,800	41,800	504,782
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
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
17B City Council - ITEF CD2-FY24	1,150 1,150 CT						1,150 1,150 CT
17C City Council - ITEF CD2-FY23	226 226 CT						226 226 CT
17D City Council - ITEF CD2-FY22	41 41 CT						41 41 CT
17E City Council - ITEF CD2-FY21	51 51 CT						51 51 CT
17F City Council - ITEF CD2-FY20	3 3 CT						3 3 CT
17G City Council - ITEF CD2-FY19	73 73 CT						73 73 CT
17H City Council - ITEF CD2-FY18	81 81 CT						81 81 CT
17I City Council - ITEF CD2-FY17	71 71 CT						71 71 CT
17J City Council - ITEF CD2-FY16	19 19 CT						19 19 CT
17K City Council - ITEF CD2-FY15	225 225 CT						225 225 CT
17L City Council - ITEF CD2-FY14	125 125 CT						125 125 CT
17M City Council - ITEF CD2-FY13	9 9 CT						9 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

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
18J City Council - ITEF CD3-FY13	113 113 CT						113 113 CT
19 City Council - ITEF CD4	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
19A City Council - ITEF CD4-FY25	800 800 CT						800 800 CT
19B City Council - ITEF CD4-FY24	1,150 1,150 CT						1,150 1,150 CT
19C City Council - ITEF CD4-FY23	400 400 CT						400 400 CT
19D City Council - ITEF CD4-FY22	181 181 CT						181 181 CT
19E City Council - ITEF CD4-FY20	65 65 TT						65 65 TT
19F City Council - ITEF CD4-FY19	140 140 CT						140 140 CT
19G City Council - ITEF CD4-FY18	34 34 CT						34 34 CT
19H City Council - ITEF CD4-FY17	39 39 CT						39 39 CT
19I City Council - ITEF CD4-FY16	4 4 CT						4 4 CT
19J City Council - ITEF CD4-FY15	120 120 CT						120 120 CT

City of Philadelphia

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$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	5,000
	1,000 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

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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

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Bill No. 250198, As Amended continued

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

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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	800	800	800	800	800	5,000
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

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
23F City Council - ITEF CD8-FY16	228						228
	228 CT						228 CT
23G City Council - ITEF CD8-FY14	355						355
	355 CT						355 CT
23H City Council - ITEF CD8-FY13	379						379
	379 CT						379 CT
23I City Council - ITEF CD8-FY12	1						1
	1 CT						1 CT
23J City Council - ITEF CD8-FY10	17						17
	17 CT						17 CT
23K City Council - ITEF CD8-FY09	32						32
	32 CT						32 CT
23L City Council - ITEF CD8-FY06	2						2
	2 CT						2 CT
24 City Council - ITEF CD9	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
24A City Council - ITEF CD9-FY25	800						800
	800 CT						800 CT
24B City Council - ITEF CD9-FY24	1,150						1,150
	1,150 CT						1,150 CT
24C City Council - ITEF CD9-FY23	54						54
	54 CT						54 CT
24D City Council - ITEF CD9-FY22	255						255
	255 CT						255 CT

City of Philadelphia

Bill No. 250198, As Amended continued

	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

Bill No. 250198, As Amended continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
25E City Council - ITEF CD10-FY21	208						208
208 CT							208 CT
25F City Council - ITEF CD10-FY20	504						504
504 CT							504 CT
25G City Council - ITEF CD10-FY19	510						510
510 CT							510 CT
25H City Council - ITEF CD10-FY18	109						109
109 CT							109 CT
25I City Council - ITEF CD10-FY17	68						68
68 CT							68 CT
25J City Council - ITEF CD10-FY15	6						6
6 CT							6 CT
25K City Council - ITEF CD10-FY13	16						16
16 CT							16 CT
25L City Council - ITEF CD10-FY12	2						2
2 CT							2 CT
25M City Council - ITEF CD10-FY06	45						45
45 CT							45 CT
25N City Council - ITEF CD10-FY03	3						3
3 CT							3 CT
CAPITAL PROJECTS							
	185,680	10,000	10,000	10,000	10,000	10,000	235,680
12,500 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

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	2026	2027	2028	2029	2030	2031	2026 - 2031
FINANCE	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	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 5,586 CT						5,586 5,586 CT
26B Fire Department Interior and Exterior Renovations-FY24	5,000 5,000 CT						5,000 5,000 CT
26C Fire Department Interior and Exterior Renovations-FY23	700 700 CT						700 700 CT
26D Fire Department Interior and Exterior Renovations-FY22	879 879 CT						879 879 CT
26E Fire Department Interior and Exterior Renovations-FY20	215 215 CR						215 215 CR
26F Fire Department Interior and Exterior Renovations-FY18	1,089 1,089 CT						1,089 1,089 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
26G Fire Department Interior and Exterior Renovations-FY16	8						8
8CT							8CT
FIRE FACILITIES							
24,002	13,400	9,150	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	45,400 CN	
215 CR						215 CR	
13,262 CT						13,262 CT	
FIRE							
24,002	13,400	9,150	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	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
27 Fleet Management Facilities		500	500	500	500	500	2,500
		500 CN	500 CN	500 CN	500 CN	500 CN	2,500 CN
27A Fleet Management Facilities-FY24	572						572
	572 CT						572 CT
27B Fleet Management Facilities-FY23	96						96
	96 CT						96 CT
27C Fleet Management Facilities-FY22	11						11
	11 CT						11 CT
27D Fleet Management Facilities-FY18	69						69
	69 CT						69 CT
28 Fuel Tank Replacement	2,094	2,400	3,000	3,000	3,000	3,000	16,494
	1,139 CA						1,139 CA
	955 CN	2,400 CN	3,000 CN	3,000 CN	3,000 CN	3,000 CN	15,355 CN
28A Fuel Tank Replacement-FY25	1,500						1,500
	1,500 CT						1,500 CT
28B Fuel Tank Replacement-FY24	1,000						1,000
	1,000 CT						1,000 CT

City of Philadelphia

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
28C Fuel Tank Replacement-FY23	750						750
	750 CT						750 CT
28D Fuel Tank Replacement-FY22	1,000						1,000
	1,000 CT						1,000 CT
28E Fuel Tank Replacement-FY21	1,021						1,021
	1,021 CT						1,021 CT
29 Vehicle Purchases	27,200	28,200	28,200	28,200	28,200	28,200	168,200
	27,200 CN	28,200 CN	28,200 CN	28,200 CN	28,200 CN	28,200 CN	168,200 CN
29A Vehicle Purchases-FY25	1,060						1,060
	1,060 CT						1,060 CT
29B Vehicle Purchases-FY24	10,237						10,237
	10,225 CR						10,225 CR
	12 CT						12 CT
29C Vehicle Purchases-FY23	8,289						8,289
	8,289 CR						8,289 CR
29D Vehicle Purchases-FY20	8,652						8,652
	3,652 CR						3,652 CR
	5,000 ST						5,000 ST

City of Philadelphia

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	2026	2027	2028	2029	2030	2031	2026 - 2031
29E Vehicle Purchases-FY19	\$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
CAPITAL PROJECTS							
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
FLEET MANAGEMENT							
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
30 Free Library Improvements	4,074 224 CA 3,850 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	24,074 224 CA 23,850 CN
30A Free Library Improvements-FY25	16,500 16,500 CT						16,500 16,500 CT
30B Free Library Improvements-FY24	1,500 1,500 CT						1,500 1,500 CT
30C Free Library Improvements-FY23	6,805 5,589 CR 1,216 CT						6,805 5,589 CR 1,216 CT
30D Free Library Improvements-FY20	360 327 CR 33 CT						360 327 CR 33 CT
30E Free Library Improvements-FY18	823 823 CT						823 823 CT
30F Free Library Improvements-FY14	195 195 A						195 195 A
30G Free Library Improvements-FY09	4 4 CT						4 4 CT

City of Philadelphia

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
LIBRARY FACILITIES - CAPITAL							
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
FREE LIBRARY							
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
31G Health Department Equipment and Improvements-FY19	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
20,500							20,500
15,500 CR							15,500 CR
5,000 ST							5,000 ST
32 Health Facility Renovations							
3,089	1,500	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
32A Health Facility Renovations-FY25							
1,710							1,710
1,710 CT							1,710 CT
32B Health Facility Renovations-FY24							
5,000							5,000
5,000 CT							5,000 CT
32C Health Facility Renovations-FY23							
3,975							3,975
3,975 CT							3,975 CT
HEALTH FACILITIES							
140,863	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
HEALTH							
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

City of Philadelphia

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MDO

CAPITAL PROJECTS - VARIOUS

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
33 Citywide Facilities	92,419	11,100	11,100	11,100	1,100	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
33A Citywide Facilities-FY25	122,674						122,674
	64,850 CR						64,850 CR
	57,824 CT						57,824 CT
33B Citywide Facilities-FY24	1,768						1,768
	618 CR						618 CR
	1,150 CT						1,150 CT
33C Citywide Facilities-FY23	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
33D Citywide Facilities-FY22	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

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
33E Citywide Facilities-FY21	13,602						13,602
500 CT							500 CT
4,400 FT							4,400 FT
2,900 PT							2,900 PT
4,500 ST							4,500 ST
1,302 TT							1,302 TT
33F Citywide Facilities-FY20	23,646						23,646
255 CR							255 CR
2,520 CT							2,520 CT
6,250 FT							6,250 FT
2,900 PT							2,900 PT
3,933 ST							3,933 ST
7,788 TT							7,788 TT
33G Citywide Facilities-FY11	12						12
12 CT							12 CT
CAPITAL PROJECTS - VARIOUS	277,188	11,100	11,100	11,100	11,100	1,100	312,688
92,419 CN		11,100 CN	11,100 CN	11,100 CN	11,100 CN	1,100 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
MDO	277,188	11,100	11,100	11,100	11,100	1,100	312,688
92,419 CN		11,100 CN	11,100 CN	11,100 CN	11,100 CN	1,100 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
OFFICE OF HOMELESS SERVICES							
FAMILY CARE FACILITIES - CAPITAL							
34 OHS Facility Renovations	2,290	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	9,150 CN
2,000							2,000
2,000 CT							2,000 CT
34A OSH Facility Renovations-FY25	2,000						2,000
2,000 CT							2,000 CT
34B OSH Facility Renovations-FY24	2,500						2,500
2,500 CT							2,500 CT
34C OSH Facility Renovations-FY23	2,953						2,953
1,953 CR							1,953 CR
1,000 CT							1,000 CT
34D OSH Facility Renovations-FY21	29						29
29 CT							29 CT
34E OSH Facility Renovations-FY20	400						400
400 CR							400 CR
FAMILY CARE FACILITIES - CAPITAL							
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 HOMELESS SERVICES							
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
35 Energy and Sustainability Improvements for Municipal Buildings	1,655	1,650	1,650	1,650	1,650	1,650	9,905
	1,405 CN	1,400 CN	1,400 CN	1,400 CN	1,400 CN	1,400 CN	8,405 CN
	250 CR	250 CR	250 CR	250 CR	250 CR	250 CR	1,500 CR
35A Energy and Sustainability Improvements-FY25	2,298						2,298
	250 CR						250 CR
	2,048 CT						2,048 CT
35B Energy and Sustainability Improvements-FY24	1,354						1,354
	75 CR						75 CR
	1,279 CT						1,279 CT
35C Energy and Sustainability Improvements-FY23	255						255
	250 CR						250 CR
	5 CT						5 CT
35D Energy and Sustainability Improvements-FY22	193						193
	190 CR						190 CR
	3 CT						3 CT
35E Energy and Sustainability Improvements-FY21	114						114
	114 CR						114 CR

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
35F Energy and Sustainability Improvements-FY20	202						202
202 CR							202 CR
35G Sustainability and Energy Improvements-FY18	1						1
1 CT							1 CT
OFFICE OF SUSTAINABILITY	6,072	1,650	1,650	1,650	1,650	1,650	14,322
1,405 CN	1,400 CN	1,400 CN	1,400 CN	1,400 CN	1,400 CN	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
OFFICE OF SUSTAINABILITY	6,072	1,650	1,650	1,650	1,650	1,650	14,322
1,405 CN	1,400 CN	1,400 CN	1,400 CN	1,400 CN	1,400 CN	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

OUT

CAPITAL PROJECTS

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
36 Citywide Technology Improvements & Enhancements	32,395	12,098	13,833	19,000	19,000	19,000	115,326
36A Citywide Technology Improvements & Enhancements-FY25	32,395 CN 16,508 607 CR 15,901 CT	12,098 CN	13,833 CN	19,000 CN	19,000 CN	19,000 CN	115,326 CN 16,508 607 CR 15,901 CT
36B Citywide Technology Improvements & Enhancements-FY24	7,451 7,451 CT						7,451 7,451 CT
36C Citywide Technology Improvements & Enhancements-FY23	3,875 2,000 CR 1,875 CT						3,875 2,000 CR 1,875 CT
36D Citywide Technology Improvements & Enhancements-FY22	4,501 4,501 CT						4,501 4,501 CT
36E Citywide Technology Improvements & Enhancements-FY21	3,085 3,085 CT						3,085 3,085 CT
36F Citywide Technology Improvements & Enhancements-FY20	2,489 2,489 CT						2,489 2,489 CT

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Bill No. 250198, As Amended continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
36G Citywide Technology Improvements & Enhancements-FY19	6,275						6,275
	6,275 CT						6,275 CT
36H Citywide Technology Improvements & Enhancements-FY18	1,185						1,185
	1,185 CT						1,185 CT
36I Citywide Technology Improvements & Enhancements-FY17	2,711						2,711
	2,711 CT						2,711 CT
36J Citywide Technology Improvements & Enhancements-FY16	1,000						1,000
	1,000 CT						1,000 CT
CAPITAL PROJECTS							
	81,475	12,098	13,833	19,000	19,000	19,000	164,406
	32,395 CN	12,098 CN	13,833 CN	19,000 CN	19,000 CN	19,000 CN	115,326 CN
	2,607 CR						2,607 CR
	46,473 CT						46,473 CT
OTT	81,475	12,098	13,833	19,000	19,000	19,000	164,406
	32,395 CN	12,098 CN	13,833 CN	19,000 CN	19,000 CN	19,000 CN	115,326 CN
	2,607 CR						2,607 CR
	46,473 CT						46,473 CT

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	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

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

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
39A Neighborhood Parks-FY25	4,757						4,757
	1,757 CT						1,757 CT
	1,000 PT						1,000 PT
	2,000 ST						2,000 ST
39B Neighborhood Parks-FY24	29,911						29,911
	10,000 CR						10,000 CR
	7,911 CT						7,911 CT
	10,000 PT						10,000 PT
	2,000 ST						2,000 ST
39C Neighborhood Parks-FY23	619						619
	619 CT						619 CT
39D Neighborhood Parks-FY22	117						117
	117 CT						117 CT
39E Neighborhood Parks-FY21	250						250
	250 CT						250 CT
39F Neighborhood Parks-FY20	2,807						2,807
	2,000 CR						2,000 CR
	1 CT						1 CT
	806 PT						806 PT
39G Neighborhood Parks-FY18	1,500						1,500
	1,500 PT						1,500 PT
40 Natural Lands / Large Manicured Parks/Buildings	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	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
1,000 FT							1,000 FT
200 PT							200 PT
1,000 ST							1,000 ST
40B Natural Lands/Large Manicured Parks-FY24	6,436						6,436
2,236 CT							2,236 CT
2,000 FT							2,000 FT
200 PT							200 PT
2,000 ST							2,000 ST
40C Natural Lands/Large Manicured Parks-FY23	6,173						6,173
527 CR							527 CR
1,446 CT							1,446 CT
2,000 FT							2,000 FT
200 PT							200 PT
2,000 ST							2,000 ST
40D Natural Lands/Large Manicured Parks-FY22	4,274						4,274
74 CT							74 CT
3,000 FT							3,000 FT
200 PT							200 PT
1,000 ST							1,000 ST
40E Natural Lands/Large Manicured Parks-FY20	4,861						4,861
146 CR							146 CR
17 CT							17 CT
3,000 FT							3,000 FT
322 PT							322 PT
1,376 ST							1,376 ST

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
40F Natural Lands/Large Manicured Parks-FY19	4,931						4,931
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

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41 Parks and Recreation Projects	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
	3,572 CR						3,572 CR
	7,272 CT						7,272 CT
	11,000 FT						11,000 FT
	1,000 PT						1,000 PT
	12,000 ST						12,000 ST
41B Parks and Recreation Projects-FY24	8,234						8,234
	2,734 CT						2,734 CT
	2,000 FT						2,000 FT
	1,000 PT						1,000 PT
	2,500 ST						2,500 ST

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41C Parks and Recreation Projects-FY23							
4,885							4,885
1,599 CT							1,599 CT
2,000 FT							2,000 FT
943 PT							943 PT
343 ST							343 ST
41D Parks and Recreation Projects-FY22							
4,481							4,481
500 CT							500 CT
1,000 FT							1,000 FT
1,000 PT							1,000 PT
1,981 ST							1,981 ST
41E Parks and Recreation Projects-FY21							
3,500							3,500
1,000 FT							1,000 FT
500 PT							500 PT
2,000 ST							2,000 ST
41F Parks and Recreation Projects-FY20							
6,670							6,670
1,000 FT							1,000 FT
2,000 PT							2,000 PT
3,670 ST							3,670 ST
41G Parks and Recreation Projects-FY19							
5,869							5,869
157 CT							157 CT
1,000 FT							1,000 FT
2,500 PT							2,500 PT
2,212 ST							2,212 ST
41H Parks and Recreation Projects-FY18							
4,600							4,600
3,500 FT							3,500 FT
1,000 PT							1,000 PT
100 ST							100 ST

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	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
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

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
42F Improvements to Existing Recreation Facilities-CD1-FY19	40 40 CT						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

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	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

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Bill No. 250198, As Amended continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
43S Improvements to Existing Recreation Facilities-CD2-FY06	14 14 CT						14 14 CT
43T Improvements to Existing Recreation Facilities-CD2-FY05	13 13 CT						13 13 CT
43U Improvements to Existing Recreation Facilities-CD2-FY02	8 8 CT						8 8 CT
43V Improvements to Existing Recreation Facilities-CD2-FY01	81 81 CT						81 81 CT
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 1,200 CT						1,200 1,200 CT
44B Improvements to Existing Recreation Facilities-CD3-FY24	931 931 CT						931 931 CT
44C Improvements to Existing Recreation Facilities-CD3-FY23	341 341 CT						341 341 CT
44D Improvements to Existing Recreation Facilities-CD3-FY22	167 167 CT						167 167 CT
44E Improvements to Existing Recreation Facilities-CD3-FY21	7 7 CT						7 7 CT
44F Improvements to Existing Recreation Facilities-CD3-FY20	16 16 CT						16 16 CT
44G Improvements to Existing Recreation Facilities-CD3-FY19	60 60 CT						60 60 CT

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

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	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

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

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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

City of Philadelphia

Bill No. 250198, As Amended continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
47B Improvements to Existing Recreation Facilities-CD6-FY24	1,289 1,289 CT						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

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Bill No. 250198, As Amended continued

	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	1,200	7,500
1,500 CN	1,200 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

Bill No. 250198, As Amended continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
48M Improvements to Existing Recreation Facilities-CD7-FY12	16 16 CT						16 16 CT
48N Improvements to Existing Recreation Facilities-CD7-FY11	104 104 CT						104 104 CT
48O Improvements to Existing Recreation Facilities-CD7-FY10	11 11 CT						11 11 CT
48P Improvements to Existing Recreation Facilities-CD7-FY09	30 30 CT						30 30 CT
48Q Improvements to Existing Recreation Facilities-CD7-FY08	49 49 CT						49 49 CT
48R Improvements to Existing Recreation Facilities-CD7-FY06	27 27 CT						27 27 CT
49 Improvements to Existing Recreation Facilities-CD8	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
49A Improvements to Existing Recreation Facilities-CD8-FY25	1,200 1,200 CT						1,200 1,200 CT
49B Improvements to Existing Recreation Facilities-CD8-FY24	127 127 CT						127 127 CT
49C Improvements to Existing Recreation Facilities-CD8-FY23	716 716 CT						716 716 CT
49D Improvements to Existing Recreation Facilities-CD8-FY22	395 395 CT						395 395 CT
49E Improvements to Existing Recreation Facilities-CD8-FY20	87 87 CT						87 87 CT

City of Philadelphia

Bill No. 250198, As Amended continued

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

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Bill No. 250198, As Amended continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
49S Improvements to Existing Recreation Facilities-CD8-FY03	1 1 CT						1 1 CT
49T Improvements to Existing Recreation Facilities-CD8-FY02	25 25 CT						25 25 CT
49U Improvements to Existing Recreation Facilities-CD8-FY01	6 6 CT						6 6 CT
50 Improvements to Existing Recreation Facilities-CD9	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
50A Improvements to Existing Recreation Facilities-CD9-FY25	1,200 1,200 CT						1,200 1,200 CT
50B Improvements to Existing Recreation Facilities-CD9-FY24	1,426 1,426 CT						1,426 1,426 CT
50C Improvements to Existing Recreation Facilities-CD9-FY23	790 790 CT						790 790 CT
50D Improvements to Existing Recreation Facilities-CD9-FY22	35 35 CT						35 35 CT
50E Improvements to Existing Recreation Facilities-CD9-FY21	395 395 CT						395 395 CT
50F Improvements to Existing Recreation Facilities-CD9-FY20	109 109 CT						109 109 CT
50G Improvements to Existing Recreation Facilities-CD9-FY17	122 122 CT						122 122 CT
50H Improvements to Existing Recreation Facilities-CD9-FY16	1 1 CT						1 1 CT

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

City of Philadelphia

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

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
54B Parkland - Site Improvements-FY13							
333							333
3 CT							3 CT
165 PT							165 PT
165 ST							165 ST
54C Parkland - Site Improvements-FY11							
500							500
500 ST							500 ST
54D Parkland - Site Improvements-FY10							
7,036							7,036
1,786 FT							1,786 FT
3,800 PT							3,800 PT
1,450 ST							1,450 ST
54E Parkland - Site Improvements-FY09							
4,486							4,486
30 CT							30 CT
375 FT							375 FT
3,196 ST							3,196 ST
885 TT							885 TT
54F Parkland - Site Improvements-FY08							
15							15
15 ST							15 ST
55A Roadways, Footways, and Parking-FY13							
919							919
1 CT							1 CT
400 PT							400 PT
518 ST							518 ST
56A Improvements to Existing Recreation Facilities - Infrastructure-FY13							
15							15
15 CT							15 CT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
57A Grant Funded Recreation Improvements-FY14	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
PARKS AND RECREATION	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	7,500 SB			41,500 SB
49,872 ST							49,872 ST
885 TT							885 TT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PARKS AND RECREATION	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	7,500 SB		41,500 SB
49,872 ST							49,872 ST
885 TT							885 TT

POLICE FACILITIES

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City of Philadelphia

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

City of Philadelphia

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PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PRISONS							
CORRECTIONAL INSTITUTIONS - CAPITAL							
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
CORRECTIONAL INSTITUTIONS - CAPITAL							
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
PRISONS							
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

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	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
10,497 CT							10,497 CT
61B Improvements to Municipal Facilities-FY24	2,130						2,130
358 CR							358 CR
1,772 CT							1,772 CT
61C Improvements to Municipal Facilities-FY23	6,712						6,712
5,387 CR							5,387 CR
125 CT							125 CT
100 FT							100 FT
1,100 PT							1,100 PT
61D Improvements to Municipal Facilities-FY22	6,715						6,715
5,498 CR							5,498 CR
17 CT							17 CT
100 FT							100 FT
1,100 PT							1,100 PT
61E Improvements to Municipal Facilities-FY21	1,753						1,753
500 CR							500 CR
53 CT							53 CT
100 FT							100 FT
1,100 PT							1,100 PT
61F Improvements to Municipal Facilities-FY20	14,546						14,546
5,846 CR							5,846 CR
100 FT							100 FT
1,100 PT							1,100 PT
7,500 TT							7,500 TT

City of Philadelphia

Bill No. 250198, As Amended continued

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

City of Philadelphia

Bill No. 250198, As Amended continued

SANITATION

SANITATION

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
63 Modernization of Sanitation Facilities	4,000	1,000	1,000	500	500	500	7,500
4,000 CN	1,000 CN	1,000 CN	1,000 CN	500 CN	500 CN	500 CN	7,500 CN
63A Modernization of Sanitation Facilities-FY25	7,140						7,140
7,140 CT							7,140 CT
63B Modernization of Sanitation Facilities-FY24	450						450
450 CT							450 CT
63C Modernization of Sanitation Facilities-FY23	1,026						1,026
1,026 CT							1,026 CT
63D Modernization of Sanitation Facilities-FY22	27						27
27 CT							27 CT
63E Modernization of Sanitation Facilities-FY18	7						7
7 CT							7 CT
SANITATION	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
SANITATION	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
64 Bridge Reconstruction & Improvements	70,685	62,100	62,100	62,100	63,600	63,600	384,185
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
71,700							71,700
9,100 CR							9,100 CR
2,000 CT							2,000 CT
48,000 FT							48,000 FT
12,100 ST							12,100 ST
500 TT							500 TT

City of Philadelphia

Bill No. 250198, As Amended continued

	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

City of Philadelphia

Bill No. 250198, As Amended continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
64G Bridge Reconstruction & Improvements-FY19	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
19,836							19,836
314CT							314CT
19,200FT							19,200FT
322ST							322ST
64H Bridge Reconstruction & Improvements-FY18	15,914						15,914
13,117FT							13,117FT
2,797ST							2,797ST
64I Bridge Reconstruction & Improvements-FY17	367						367
367CT							367CT
BRIDGES	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
GRADING & PAVING							
65 Reconstruction/Resurfacing of Streets	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

Bill No. 250198, As Amended continued

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

City of Philadelphia

Bill No. 250198, As Amended continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66 Highways Citywide	3,500	500	500	500	500	500	6,000
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

City of Philadelphia

Bill No. 250198, As Amended continued

IMPROVEMENTS TO CITY HIGHWAYS

	2026	2027	2028	2029	2030	2031	2026 - 2031
GRADING & PAVING	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
256,192	61,000	61,000	61,000	61,000	61,000	61,000	561,192
1 A							1 A
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
Federal Aid Highway Program							
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

City of Philadelphia

Bill No. 250198, As Amended continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
67A Federal Aid Highway Program-FY25	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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
67B Federal Aid Highway Program-FY24	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
67C Federal Aid Highway Program-FY23	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
67D Federal Aid Highway Program-FY22	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

Bill No. 250198, As Amended continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
67E Federal Aid Highway Program-FY21	57,779						57,779
1,765 CT							1,765 CT
49,052 FT							49,052 FT
500 PT							500 PT
5,962 ST							5,962 ST
500 TT							500 TT
67F Federal Aid Highway Program-FY20	55,777						55,777
47,157 FT							47,157 FT
2 PT							2 PT
8,618 ST							8,618 ST
67G Federal Aid Highway Program-FY19	8,745						8,745
718 CT							718 CT
8,027 FT							8,027 FT
67H Federal Aid Highway Program-FY18	32						32
32 FT							32 FT
67I Federal Aid Highway Program-FY17	11,197						11,197
10,197 FT							10,197 FT
1,000 PT							1,000 PT
67J Federal Aid Highway Program-FY16	209						209
209 CT							209 CT
IMPROVEMENTS TO CITY HIGHWAYS	437,489	45,100	43,600	48,100	51,100	43,000	668,389
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

Bill No. 250198, As Amended continued

STREET LIGHTING

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

City of Philadelphia

Bill No. 250198, As Amended continued

STREETS DEPARTMENT FACILITIES

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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
STREETS DEPARTMENT FACILITIES	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 Sidepaths 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

Bill No. 250198, As Amended continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
71A Traffic Control-FY25	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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

City of Philadelphia

Bill No. 250198, As Amended continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
71F Traffic Control-FY20	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
51,698							51,698
29,105 FT							29,105 FT
3,260 PT							3,260 PT
19,333 ST							19,333 ST
71G Traffic Control-FY19							
3,634							3,634
3,000 FT							3,000 FT
634 ST							634 ST
TRAFFIC ENGINEERING IMPS							
265,214	72,250	72,250	72,250	72,750	72,750	72,750	627,964
500 CA							500 CA
7,250 CN	8,250 CN	8,250 CN	8,750 CN	8,750 CN	8,750 CN	8,750 CN	50,000 CN
12,328 CR							12,328 CR
8,504 CT							8,504 CT
18,000 FB	27,000 FB	27,000 FB	27,000 FB	27,000 FB	27,000 FB	27,000 FB	153,000 FB
77,105 FT							77,105 FT
7,500 PB							7,500 PB
6,860 PT							6,860 PT
28,000 SB	37,000 SB	37,000 SB	37,000 SB	37,000 SB	37,000 SB	37,000 SB	213,000 SB
97,167 ST							97,167 ST
1,500 TB							1,500 TB
500 TT							500 TT
STREETS	1,380,880	241,950	240,200	245,850	249,800	242,250	2,600,930
1 A							1 A
10,719 CA							10,719 CA
66,200 CN	75,450 CN	74,900 CN	76,550 CN	80,500 CN	80,150 CN	80,150 CN	453,750 CN
129,922 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	139,922 CR
153,468 CT							153,468 CT
107,750 FB	105,800 FB	104,600 FB	106,600 FB	106,600 FB	103,000 FB	103,000 FB	634,350 FB
587,559 FT							587,559 FT
9,750 PB							9,750 PB
24,660 PT							24,660 PT
55,100 SB	58,700 SB	58,700 SB	60,700 SB	60,700 SB	57,100 SB	57,100 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

Bill No. 250198, As Amended continued

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
72A SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY25	3,419						3,419
	3,419CT						3,419CT
72B SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY24	3,217						3,217
	3,217CT						3,217CT
72C SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	28						28
	28CT						28CT
73 SEPTA Station and Parking Improvements	109,237	119,201	124,233	104,481	92,929	63,479	613,560
	2,720 CN	2,876 CN	2,826 CN	2,351 CN	2,229 CN	1,482 CN	14,484 CN
	30,221 FO	28,117 FO	33,883 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

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
73A SEPTA Station and Parking Improvements-FY25	3,202						3,202
	3,202 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

City of Philadelphia

Bill No. 250198, As Amended continued

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

WATER

COLLECTOR SYSTEMS - CAPITAL

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

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CONVEYANCE SYSTEMS - CAPITAL

	2026	2027	2028	2029	2030	2031	2026 - 2031
76D Improvements to Collector System-FY21							
10,476							10,476
10,476 XT							10,476 XT
COLLECTOR SYSTEMS - CAPITAL							
748,701	294,250	304,250	314,250	324,250	334,250	2,319,951	
35,000 FB						35,000 FB	
29,100 FT						29,100 FT	
10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
10 PT						10 PT	10 PT
500 SB	500 SB	500 SB	500 SB	500 SB	500 SB	3,000 SB	450 ST
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	10 PB	60 PB
15,000 SB	10,000 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	
127,121						127,121	
100 FT						100 FT	
10 PT						10 PT	
100 ST						100 ST	
9,783 XR						9,783 XR	
117,128 XT						117,128 XT	
77A Improvements to Conveyance System-FY25							
127,121						127,121	
100 FT						100 FT	
10 PT						10 PT	
100 ST						100 ST	
9,783 XR						9,783 XR	
117,128 XT						117,128 XT	

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

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								2026	2027	2028	2029	2030	2031	2026 - 2031
								\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
78C Engineering and Material Support-FY23								1,507						1,507
								1,507 XR						1,507 XR
GENERAL - CAPITAL														
								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
TREATMENT FACILITIES - CAPITAL														
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
								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
79A Improvements to Treatment Facilities-FY25								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

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

ZOO

PHILADELPHIA ZOO - CAPITAL

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

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
80C Philadelphia Zoo Facility and Infrastructure Improvements-FY22	6,437						6,437
1,437 CT							1,437 CT
5,000 PT							5,000 PT
PHILADELPHIA ZOO - CAPITAL							
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
ZOO	33,137	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

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