

Exhibit A

Source of Funds

2025
(in thousands)

City Funds-Tax Supported

CT	Carried Forward Loans	583,382
CR	Operating Revenue	541,052
CN	New Loans	295,665
CA	Prefinanced Loans	-
A	PICA Prefinanced Loans	557

City Funds-Self Sustaining

XT	Self-Sustaining Carried Forward Loans	1,201,542
XR	Self Sustaining Operating Revenue	146,945
XN	Self Sustaining New Loans	1,096,055

Other City Funds

Z	Revolving Funds	55,000
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Other Than City Funds

TT	Carried Forward Other Government	36,459
TB	Other Government	1,600
ST	Carried Forward State	336,765
SB	State	71,904
PT	Carried Forward Private	139,017
PB	Private	14,995
FT	Carried Forward Federal	672,295
FB	Federal	263,216

TOTAL-ALL FUNDS

5,456,449

Note: Line numbers and amounts not shown are not subject to budget appropriation. Off-budget amounts are not shown in this FY2025 Capital Budget ordinance, but they are shown in the FY2025-2030 Capital Program ordinance.

2025

\$x000

ART MUSEUM

ART MUSEUM COMPLEX - CAPITAL

1	Philadelphia Museum of Art - Building Rehabilitation	2,000
		2,000 CN

1A	Philadelphia Museum of Art - Building Rehabilitation-FY24	2,000
		2,000 CT

ART MUSEUM COMPLEX - CAPITAL

		4,000
		2,000 CN
		2,000 CT

ART MUSEUM

		4,000
		2,000 CN
		2,000 CT

2025

\$x000

AVIATION***PHILADELPHIA INTERNATIONAL AIRPORT***

2	Airfield Area	179,650 92,300 FB 2,600 SB 84,750 XN
2A	Airfield Area-FY24	40,000 15,000 FT 25,000 XT
3	Terminal Area	262,520 37,000 FB 2,000 PB 2,000 SB 210,520 XN 11,000 XR
3A	Terminal Area-FY24	80,000 30,000 FT 50,000 XT
4	Outside Terminal Area (OTA)	79,950 3,000 FB 1,000 PB 3,000 SB 62,950 XN 10,000 XR
4A	Outside Terminal Area (OTA)-FY24	30,000 30,000 XT
5	Other Airport Services	44,150 8,500 FB 2,300 SB 33,350 XN
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		716,270 140,800 FB 45,000 FT 3,000 PB 9,900 SB 391,570 XN 21,000 XR 105,000 XT

	2025
	\$x000
AVIATION	716,270
	140,800 FB
	45,000 FT
	3,000 PB
	9,900 SB
	391,570 XN
	21,000 XR
	105,000 XT

2025

\$x000

COMMERCE*COMMERCIAL DEVELOPMENT*

6	Neighborhood Commercial Centers - Site Improvements	1,500 1,500 CN
6A	Neighborhood Commercial Centers - Site Improvements-FY24	1,000 1,000 CT
6B	Neighborhood Commercial Centers - Site Improvements-FY23	6,160 5,000 CR 1,160 CT
6C	Neighborhood Commercial Centers - Site Improvements-FY22	1,875 1,875 CT
6D	Neighborhood Commercial Centers - Site Improvements-FY19	1,728 1,728 CR
6E	Neighborhood Commercial Centers - Site Improvements-FY16	5,189 1,850 PT 3,339 ST
6F	Neighborhood Commercial Centers - Site Improvements-FY14	717 717 CT

COMMERCIAL DEVELOPMENT

18,169
1,500 CN
6,728 CR
4,752 CT
1,850 PT
3,339 ST

INDUSTRIAL DEVELOPMENT

7	Industrial Districts	500 500 CN
7A	Industrial Districts-FY24	500 500 CT
7B	Industrial Districts-FY23	500 500 CT
7C	Industrial Districts-FY22	500 500 CT
7D	Industrial Districts-FY21	1,000 1,000 CT

		2025
		\$x000
7E	Industrial Districts-FY17	3,000 800 FT 2,200 ST
7F	Industrial Districts-FY16	1,000 1,000 ST
8	Navy Yard Infrastructure Improvements	1,500 1,500 CN
8A	Navy Yard Infrastructure Improvements-FY17	8,200 3,900 FT 4,300 ST
10	PIDC Landbank Improvements, Engineering and Administration	15,000 15,000 Z
11	PIDC Landbank Acquisition & Improvements	40,000 40,000 Z
<i>INDUSTRIAL DEVELOPMENT</i>		71,700 2,000 CN 2,500 CT 4,700 FT 7,500 ST 55,000 Z
<i>WATERFRONT IMPROVEMENTS</i>		
12	Central Delaware River Waterfront	19,800 19,800 CN
12A	Central Delaware River Waterfront-FY24	8,500 8,500 CT
12B	Central Delaware River Waterfront-FY23	1 1 CT
12C	Central Delaware River Waterfront-FY17	5,110 5,110 PT
12D	Central Delaware River Waterfront-FY16	25,000 25,000 FT

		2025
		\$x000
13	Schuylkill River Waterfront	4,145 1,800 CN 666 FB 25 PB 1,654 SB
13A	Schuylkill River Waterfront-FY24	2,000 1,000 CT 1,000 ST
13B	Schuylkill River Waterfront-FY23	4,000 3,000 CT 1,000 ST
13C	Schuylkill River Waterfront-FY22	1,000 1,000 ST
13D	Schuylkill River Waterfront-FY21	12,000 3,500 PT 8,500 ST
13E	Schuylkill River Waterfront-FY20	18,038 3,038 CR 14,000 FT 1,000 ST
13F	Schuylkill River Waterfront-FY19	5,000 4,000 PT 1,000 ST
13G	Schuylkill River Waterfront-FY17	16,550 4,500 FT 12,050 ST
13H	Schuylkill River Waterfront-FY16	1,500 500 FT 1,000 ST
14	North Delaware River Waterfront	700 700 CN
14A	North Delaware River Waterfront-FY24	500 500 CT
14B	North Delaware River Waterfront-FY22	127 127 CT
14C	North Delaware River Waterfront-FY17	3,420 2,470 FT 350 PT 600 ST

		2025
		\$x000
14D	North Delaware River Waterfront-FY16	850 500 FT 350 ST
14E	North Delaware River Waterfront-FY15	236 236 FT
<i>WATERFRONT IMPROVEMENTS</i>		128,477 22,300 CN 3,038 CR 13,128 CT 666 FB 47,206 FT 25 PB 12,960 PT 1,654 SB 27,500 ST
COMMERCE		218,346 25,800 CN 9,766 CR 20,380 CT 666 FB 51,906 FT 25 PB 14,810 PT 1,654 SB 38,339 ST 55,000 Z

2025

\$x000

FINANCE*CAPITAL PROJECTS*

15	Improvements to Facilities	1,600 1,600 CN
15A	Improvements to Facilities-FY24	21,500 20,500 CR 1,000 CT
15B	Improvements to Facilities-FY23	62,200 60,700 CR 1,500 CT
15C	Improvements to Facilities-FY22	30,155 3,995 CR 1,160 CT 25,000 FT
15D	Improvements to Facilities-FY21	6,000 6,000 CR
15E	Improvements to Facilities-FY20	12,752 11,822 CR 930 CT
15F	Improvements to Facilities-FY19	6,235 2,913 CR 1,056 CT 2,047 PT 219 TT
15G	Improvements to Facilities-FY18	375 375 CT
15H	Improvements to Facilities-FY17	1,112 1,112 CT
15I	Improvements to Facilities-FY16	500 500 CT
15J	Improvements to Facilities-FY15	119 119 CT
15K	Improvements to Facilities-FY14	140 140 CT
16	City Council - ITEF CD1	650 650 CN

		2025
		\$x000
16A	City Council - ITEF CD1-FY24	1,150 1,150 CT
16B	City Council - ITEF CD1-FY23	510 510 CT
16C	City Council - ITEF CD1-FY22	160 160 CT
16D	City Council - ITEF CD1-FY21	55 55 CT
16E	City Council - ITEF CD1-FY20	47 47 CT
16F	City Council - ITEF CD1-FY19	67 67 CT
16G	City Council - ITEF CD1-FY18	20 20 CT
16H	City Council - ITEF CD1-FY17	145 145 CT
16I	City Council - ITEF CD1-FY16	27 27 CT
16J	City Council - ITEF CD1-FY14	1 1 CT
16K	City Council - ITEF CD1-FY13	2 2 CT
17	City Council - ITEF CD10	650 650 CN
17A	City Council - ITEF CD10-FY24	1,204 1,204 CT
17B	City Council - ITEF CD10-FY23	476 476 CT
17C	City Council - ITEF CD10-FY22	171 171 CT
17D	City Council - ITEF CD10-FY21	208 208 CT
17E	City Council - ITEF CD10-FY20	504 504 CT

		2025
		\$x000
17F	City Council - ITEF CD10-FY19	510 510 CT
17G	City Council - ITEF CD10-FY18	109 109 CT
17H	City Council - ITEF CD10-FY17	82 82 CT
17I	City Council - ITEF CD10-FY15	6 6 CT
17J	City Council - ITEF CD10-FY13	16 16 CT
17K	City Council - ITEF CD10-FY12	2 2 CT
17L	City Council - ITEF CD10-FY06	45 45 CT
17M	City Council - ITEF CD10-FY03	3 3 CT
18	City Council - ITEF CD2	650 650 CN
18A	City Council - ITEF CD2-FY24	1,150 1,150 CT
18B	City Council - ITEF CD2-FY23	560 560 CT
18C	City Council - ITEF CD2-FY22	41 41 CT
18D	City Council - ITEF CD2-FY21	51 51 CT
18E	City Council - ITEF CD2-FY20	3 3 CT
18F	City Council - ITEF CD2-FY19	123 123 CT
18G	City Council - ITEF CD2-FY18	81 81 CT
18H	City Council - ITEF CD2-FY17	71 71 CT

		2025
		\$x000
18I	City Council - ITEF CD2-FY16	19 19 CT
18J	City Council - ITEF CD2-FY15	225 225 CT
18K	City Council - ITEF CD2-FY14	125 125 CT
18L	City Council - ITEF CD2-FY13	9 9 CT
18M	City Council - ITEF CD2-FY12	41 41 CT
18N	City Council - ITEF CD2-FY11	141 141 CT
18O	City Council - ITEF CD2-FY10	1 1 CT
19	City Council - ITEF CD3	650 650 CN
19A	City Council - ITEF CD3-FY24	1,150 1,150 CT
19B	City Council - ITEF CD3-FY23	510 510 CT
19C	City Council - ITEF CD3-FY22	229 229 CT
19D	City Council - ITEF CD3-FY21	255 255 CT
19E	City Council - ITEF CD3-FY20	510 510 CT
19F	City Council - ITEF CD3-FY19	475 475 CT
19G	City Council - ITEF CD3-FY18	270 270 CT
19H	City Council - ITEF CD3-FY16	200 200 CT
19I	City Council - ITEF CD3-FY15	78 78 CT

		2025
		\$x000
19J	City Council - ITEF CD3-FY14	410 410 CT
19K	City Council - ITEF CD3-FY13	113 113 CT
20	City Council - ITEF CD4	650 650 CN
20A	City Council - ITEF CD4-FY24	1,150 1,150 CT
20B	City Council - ITEF CD4-FY23	500 500 CT
20C	City Council - ITEF CD4-FY22	219 219 CT
20D	City Council - ITEF CD4-FY20	66 1 CT 65 TT
20E	City Council - ITEF CD4-FY19	140 140 CT
20F	City Council - ITEF CD4-FY18	34 34 CT
20G	City Council - ITEF CD4-FY17	39 39 CT
20H	City Council - ITEF CD4-FY16	4 4 CT
20I	City Council - ITEF CD4-FY15	120 120 CT
20J	City Council - ITEF CD4-FY14	107 107 CT
20K	City Council - ITEF CD4-FY13	27 27 CT
20L	City Council - ITEF CD4-FY00	70 70 CT
21	City Council - ITEF CD5	650 650 CN

		2025
		\$x000
21A	City Council - ITEF CD5-FY24	1,150 1,150 CT
21B	City Council - ITEF CD5-FY23	428 428 CT
21C	City Council - ITEF CD5-FY22	255 255 CT
21D	City Council - ITEF CD5-FY21	255 255 CT
21E	City Council - ITEF CD5-FY20	510 510 CT
21F	City Council - ITEF CD5-FY19	2,010 1,500 CR 510 CT
21G	City Council - ITEF CD5-FY18	345 345 CT
21H	City Council - ITEF CD5-FY17	250 250 CT
21I	City Council - ITEF CD5-FY16	373 373 CT
21J	City Council - ITEF CD5-FY15	45 45 CT
21K	City Council - ITEF CD5-FY14	340 340 CT
21L	City Council - ITEF CD5-FY12	210 210 CT
21M	City Council - ITEF CD5-FY11	41 41 CT
21N	City Council - ITEF CD5-FY10	1 1 CT
22	City Council - ITEF CD6	650 650 CN
22A	City Council - ITEF CD6-FY24	1,150 1,150 CT
22B	City Council - ITEF CD6-FY23	510 510 CT

		2025
		\$x000
22C	City Council - ITEF CD6-FY22	90 90 CT
22D	City Council - ITEF CD6-FY21	1 1 CT
22E	City Council - ITEF CD6-FY20	1 1 CT
22F	City Council - ITEF CD6-FY18	238 238 CT
22G	City Council - ITEF CD6-FY17	322 322 CT
22H	City Council - ITEF CD6-FY16	32 32 CT
23	City Council - ITEF CD7	650 650 CN
23A	City Council - ITEF CD7-FY24	1,150 1,150 CT
23B	City Council - ITEF CD7-FY23	510 510 CT
23C	City Council - ITEF CD7-FY22	230 230 CT
23D	City Council - ITEF CD7-FY21	255 255 CT
23E	City Council - ITEF CD7-FY20	471 471 CT
23F	City Council - ITEF CD7-FY19	236 236 CT
23G	City Council - ITEF CD7-FY16	3 3 CT
23H	City Council - ITEF CD7-FY15	4 4 CT
23I	City Council - ITEF CD7-FY14	79 79 CT
23J	City Council - ITEF CD7-FY13	3 3 CT

		2025
		\$x000
23K	City Council - ITEF CD7-FY12	2 2 CT
23L	City Council - ITEF CD7-FY11	15 15 CT
23M	City Council - ITEF CD7-FY09	1 1 CT
24	City Council - ITEF CD8	650 650 CN
24A	City Council - ITEF CD8-FY24	1,150 1,150 CT
24B	City Council - ITEF CD8-FY23	510 510 CT
24C	City Council - ITEF CD8-FY22	255 255 CT
24D	City Council - ITEF CD8-FY21	255 255 CT
24E	City Council - ITEF CD8-FY20	510 510 CT
24F	City Council - ITEF CD8-FY19	207 207 CT
24G	City Council - ITEF CD8-FY17	384 384 CT
24H	City Council - ITEF CD8-FY16	228 228 CT
24I	City Council - ITEF CD8-FY15	160 160 CT
24J	City Council - ITEF CD8-FY14	409 409 CT
24K	City Council - ITEF CD8-FY13	379 379 CT
24L	City Council - ITEF CD8-FY12	1 1 CT
24M	City Council - ITEF CD8-FY11	40 40 CT

		2025
		\$x000
24N	City Council - ITEF CD8-FY10	17 17 CT
24O	City Council - ITEF CD8-FY09	32 32 CT
24P	City Council - ITEF CD8-FY06	2 2 CT
25	City Council - ITEF CD9	650 650 CN
25A	City Council - ITEF CD9-FY24	1,150 1,150 CT
25B	City Council - ITEF CD9-FY23	510 510 CT
25C	City Council - ITEF CD9-FY22	255 255 CT
25D	City Council - ITEF CD9-FY21	255 255 CT
25E	City Council - ITEF CD9-FY20	510 510 CT
25F	City Council - ITEF CD9-FY19	329 329 CT
25G	City Council - ITEF CD9-FY18	456 456 CT
25H	City Council - ITEF CD9-FY17	410 410 CT
25I	City Council - ITEF CD9-FY16	185 185 CT
25J	City Council - ITEF CD9-FY15	38 38 CT
25K	City Council - ITEF CD9-FY14	4 4 CT
25L	City Council - ITEF CD9-FY11	1 1 CT

	2025
	\$x000
<i>CAPITAL PROJECTS</i>	184,183
	8,100 CN
	107,430 CR
	41,322 CT
	25,000 FT
	2,047 PT
	284 TT
FINANCE	184,183
	8,100 CN
	107,430 CR
	41,322 CT
	25,000 FT
	2,047 PT
	284 TT

2025

\$x000

FIRE

FIRE FACILITIES

26	Fire Department Interior and Exterior Renovations	5,000 5,000 CN
26A	Fire Department Interior and Exterior Renovations-FY24	6,000 6,000 CT
26B	Fire Department Interior and Exterior Renovations-FY23	2,437 2,437 CT
26C	Fire Department Interior and Exterior Renovations-FY22	945 945 CT
26D	Fire Department Interior and Exterior Renovations-FY20	215 215 CR
26E	Fire Department Interior and Exterior Renovations-FY18	1,089 1,089 CT
26F	Fire Department Interior and Exterior Renovations-FY16	8 8 CT

FIRE FACILITIES

15,694
5,000 CN
215 CR
10,479 CT

FIRE

15,694
5,000 CN
215 CR
10,479 CT

2025

\$x000

FLEET MANAGEMENT*CAPITAL PROJECTS*

27A	Fleet Management Facilities-FY24	1,000 1,000 CT
27B	Fleet Management Facilities-FY23	957 957 CT
27C	Fleet Management Facilities-FY22	63 63 CT
27D	Fleet Management Facilities-FY18	69 69 CT
28	Fuel Tank Replacement	1,500 1,500 CN
28A	Fuel Tank Replacement-FY24	1,000 1,000 CT
28B	Fuel Tank Replacement-FY23	750 750 CT
28C	Fuel Tank Replacement-FY22	1,000 1,000 CT
28D	Fuel Tank Replacement-FY21	1,448 1,448 CT
28E	Fuel Tank Replacement-FY20	1,501 1,500 CR 1 CT
28F	Fuel Tank Replacement-FY17	24 24 CT
29	Vehicle Purchases	13,500 13,500 CN

		2025
		\$x000
29A	Vehicle Purchases-FY24	21,631 10,631 CR 11,000 CT
29B	Vehicle Purchases-FY23	8,289 8,289 CR
29C	Vehicle Purchases-FY20	8,652 3,652 CR 5,000 ST
29D	Vehicle Purchases-FY19	7,298 3,074 CR 2,224 FT 2,000 ST
29E	Vehicle Purchases-FY18	2,384 384 FT 2,000 TT
<i>CAPITAL PROJECTS</i>		71,066 15,000 CN 27,146 CR 17,312 CT 2,608 FT 7,000 ST 2,000 TT
FLEET MANAGEMENT		71,066 15,000 CN 27,146 CR 17,312 CT 2,608 FT 7,000 ST 2,000 TT

2025

\$x000

FREE LIBRARY*LIBRARY FACILITIES - CAPITAL*

30	Free Library Improvements	3,000 3,000 CN
30A	Free Library Improvements-FY24	1,500 1,500 CT
30B	Free Library Improvements-FY23	10,946 9,240 CR 1,706 CT
30C	Free Library Improvements-FY22	1,000 1,000 CT
30D	Free Library Improvements-FY20	1,360 327 CR 1,033 CT
30E	Free Library Improvements-FY19	1,000 1,000 CT
30F	Free Library Improvements-FY18	823 823 CT
30G	Free Library Improvements-FY14	195 195 A
30H	Free Library Improvements-FY09	4 4 CT

LIBRARY FACILITIES - CAPITAL

19,828
195 A
3,000 CN
9,567 CR
7,066 CT

FREE LIBRARY

19,828
195 A
3,000 CN
9,567 CR
7,066 CT

2025

\$x000

HEALTH

HEALTH FACILITIES

31A Health Department Equipment and Improvements-FY24 9,512
9,512 CR

31B Health Department Equipment and Improvements-FY23 15,500
10,500 CR
5,000 ST

31C Health Department Equipment and Improvements-FY22 15,500
10,500 CR
5,000 ST

31D Health Department Equipment and Improvements-FY21 45,500
40,500 CR
5,000 ST

31E Health Department Equipment and Improvements-FY20 11,577
6,577 CR
5,000 ST

31F Health Department Equipment and Improvements-FY19 20,500
15,500 CR
5,000 ST

32 Health Facility Renovations 1,710
1,710 CN

32A Health Facility Renovations-FY24 5,000
5,000 CT

32B Health Facility Renovations-FY23 4,000
4,000 CT

32C Health Facility Renovations-FY22 634
634 CT

32D Health Facility Renovations-FY20 7
7 CT

HEALTH FACILITIES 133,940
1,710 CN
97,589 CR
9,641 CT
25,000 ST

HEALTH 133,940
1,710 CN
97,589 CR
9,641 CT
25,000 ST

2025

\$x000

MDO*CAPITAL PROJECTS - VARIOUS*

33	Citywide Facilities	110,740 110,740 CN
33A	Citywide Facilities-FY24	2,218 618 CR 1,600 CT
33B	Citywide Facilities-FY23	11,505 3,486 FT 2,900 PT 3,119 ST 2,000 TT
33C	Citywide Facilities-FY22	14,144 344 CT 4,400 FT 2,900 PT 4,500 ST 2,000 TT
33D	Citywide Facilities-FY21	13,602 500 CT 4,400 FT 2,900 PT 4,500 ST 1,302 TT
33E	Citywide Facilities-FY20	26,171 255 CR 5,045 CT 6,250 FT 2,900 PT 3,933 ST 7,788 TT
33F	Citywide Facilities-FY19	13,300 5,900 FT 2,900 PT 4,500 ST

		2025
		\$x000
33G	Citywide Facilities-FY18	14,012 4,800 FT 3,250 PT 5,962 ST
33H	Citywide Facilities-FY17	1,050 250 PT 800 ST
33I	Citywide Facilities-FY15	7,500 4,000 PT 3,500 ST
33J	Citywide Facilities-FY14	2,501 2,501 PT
33K	Citywide Facilities-FY11	12 12 CT
<i>CAPITAL PROJECTS - VARIOUS</i>		216,755 110,740 CN 873 CR 7,501 CT 29,236 FT 24,501 PT 30,814 ST 13,090 TT
MDO		216,755 110,740 CN 873 CR 7,501 CT 29,236 FT 24,501 PT 30,814 ST 13,090 TT

2025

\$x000

OFFICE OF HOMELESS SERVICES*FAMILY CARE FACILITIES - CAPITAL*

34	OHS Facility Renovations	2,000
		2,000 CN

34A	OSH Facility Renovations-FY24	2,500
		2,500 CT

34B	OSH Facility Renovations-FY23	3,144
		2,000 CR
		1,144 CT

34C	OSH Facility Renovations-FY22	8
		8 CT

34D	OSH Facility Renovations-FY21	29
		29 CT

34E	OSH Facility Renovations-FY20	400
		400 CR

<i>FAMILY CARE FACILITIES - CAPITAL</i>		8,081
		2,000 CN
		2,400 CR
		3,681 CT

OFFICE OF HOMELESS SERVICES		8,081
		2,000 CN
		2,400 CR
		3,681 CT

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\$x000

OFFICE OF SUSTAINABILITY*OFFICE OF SUSTAINABILITY*

35	Energy and Sustainability Improvements for Municipal Buildings	1,750 1,500 CN 250 CR
35A	Energy and Sustainability Improvements-FY24	1,700 250 CR 1,450 CT
35B	Energy and Sustainability Improvements-FY23	438 250 CR 188 CT
35C	Energy and Sustainability Improvements-FY22	193 190 CR 3 CT
35D	Energy and Sustainability Improvements-FY21	114 114 CR
35E	Energy and Sustainability Improvements-FY20	218 218 CR
35F	Sustainability and Energy Improvements-FY18	1 1 CT
<i>OFFICE OF SUSTAINABILITY</i>		4,414 1,500 CN 1,272 CR 1,642 CT
OFFICE OF SUSTAINABILITY		4,414 1,500 CN 1,272 CR 1,642 CT

		2025
		\$x000
OIT		
<i>CAPITAL PROJECTS</i>		
36	Citywide Technology Improvements & Enhancements	10,696 10,696 CN
36A	Citywide Technology Improvements & Enhancements-FY24	17,570 17,570 CT
36B	Citywide Technology Improvements & Enhancements-FY23	19,523 2,000 CR 17,523 CT
36C	Citywide Technology Improvements & Enhancements-FY22	8,626 8,626 CT
36D	Citywide Technology Improvements & Enhancements-FY21	3,131 3,131 CT
36E	Citywide Technology Improvements & Enhancements-FY20	8,522 8,522 CT
36F	Citywide Technology Improvements & Enhancements-FY19	7,196 7,196 CT
36G	Citywide Technology Improvements & Enhancements-FY18	3,017 3,017 CT
36H	Citywide Technology Improvements & Enhancements-FY17	2,711 2,711 CT
36I	Citywide Technology Improvements & Enhancements-FY16	1,000 1,000 CT
<i>CAPITAL PROJECTS</i>		81,992 10,696 CN 2,000 CR 69,296 CT
OIT		81,992 10,696 CN 2,000 CR 69,296 CT

2025

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PARKS AND RECREATION*PARKS AND RECREATION*

37	Buildings, Courts, Play Areas, Athletic Fields	4,250 4,250 CN
37A	Buildings, Courts, Play Areas, Athletic Fields-FY24	19,500 2,500 CR 17,000 CT
37B	Buildings, Courts, Play Areas, Athletic Fields-FY23	10,333 7,228 CR 3,105 CT
37C	Buildings, Courts, Play Areas, Athletic Fields-FY22	3,887 3,887 CT
37D	Buildings, Courts, Play Areas, Athletic Fields-FY21	12,592 12,592 CR
37E	Buildings, Courts, Play Areas, Athletic Fields-FY19	369 369 CR
37F	Buildings, Courts, Play Areas, Athletic Fields-FY17	160 160 CT
37G	Buildings, Courts, Play Areas, Athletic Fields-FY16	141 141 CT
37H	Buildings, Courts, Play Areas, Athletic Fields-FY15	1 1 CT
38	Rebuilding Community Infrastructure	7,000 7,000 CN
38A	Rebuilding Community Infrastructure-FY24	7,008 7,008 CT
38B	Rebuilding Community Infrastructure-FY23	7,000 7,000 CT

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38C	Rebuilding Community Infrastructure-FY20	7,000 7,000 CT
38D	Rebuilding Community Infrastructure-FY19	7,000 7,000 CT
38E	Rebuilding Community Infrastructure-FY18	3,028 3,028 CT
39	Neighborhood Parks and Facilities	3,900 900 CN 1,000 PB 2,000 SB
39A	Neighborhood Parks-FY24	32,900 10,000 CR 10,900 CT 10,000 PT 2,000 ST
39B	Neighborhood Parks-FY23	12,142 10,642 CT 1,000 PT 500 ST
39C	Neighborhood Parks-FY22	2,007 507 CT 1,000 PT 500 ST
39D	Neighborhood Parks-FY21	1,750 250 CT 1,000 PT 500 ST
39E	Neighborhood Parks-FY20	3,120 2,000 CR 314 CT 806 PT
39F	Neighborhood Parks-FY19	1,500 1,500 PT
39G	Neighborhood Parks-FY18	1,500 1,500 PT

		2025
		\$x000
39H	Neighborhood Parks-FY17	2,500 2,500 PT
40	Natural Lands / Large Manicured Parks/Buildings	6,550 4,350 CN 1,000 FB 200 PB 1,000 SB
40A	Natural Lands/Large Manicured Parks-FY24	7,785 3,585 CT 2,000 FT 200 PT 2,000 ST
40B	Natural Lands/Large Manicured Parks-FY23	7,310 1,000 CR 2,110 CT 2,000 FT 200 PT 2,000 ST
40C	Natural Lands/Large Manicured Parks-FY22	4,618 418 CT 3,000 FT 200 PT 1,000 ST
40D	Natural Lands/Large Manicured Parks-FY21	1,200 1,000 FT 200 PT
40E	Natural Lands/Large Manicured Parks-FY20	5,451 146 CR 607 CT 3,000 FT 322 PT 1,376 ST
40F	Natural Lands/Large Manicured Parks-FY19	6,991 2,150 CR 31 CT 3,000 FT 395 PT 1,415 ST

		2025
		\$x000
40G	Natural Lands/Large Manicured Parks-FY18	2,429 29 CT 1,000 FT 1,400 PT
40H	Natural Lands/Large Manicured Parks-FY16	2,468 24 CT 1,000 FT 581 PT 863 ST
40I	Natural Lands/Large Manicured Parks-FY15	282 32 CT 100 PT 150 ST
41	Parks and Recreation Projects	25,000 1,000 CN 11,000 FB 1,000 PB 12,000 SB
41A	Parks and Recreation Projects-FY24	8,945 3,445 CT 2,000 FT 1,000 PT 2,500 ST

		2025
		\$x000
41B	Parks and Recreation Projects-FY23	10,974 4,974 CT 2,000 FT 1,500 PT 2,500 ST
41C	Parks and Recreation Projects-FY22	4,481 500 CT 1,000 FT 1,000 PT 1,981 ST
41D	Parks and Recreation Projects-FY21	3,500 1,000 FT 500 PT 2,000 ST
41E	Parks and Recreation Projects-FY20	7,420 500 CT 1,000 FT 2,000 PT 3,920 ST
41F	Parks and Recreation Projects-FY19	5,893 181 CT 1,000 FT 2,500 PT 2,212 ST
41G	Parks and Recreation Projects-FY18	4,600 3,500 FT 1,000 PT 100 ST
41H	Parks and Recreation Projects-FY16	4,222 2,187 FT 1,000 PT 1,035 ST
41I	Parks and Recreation Projects-FY15	1,316 500 PT 816 ST
42	Improvements to Existing Recreation Facilities-CD1	950 950 CN
42A	Improvements to Existing Recreation Facilities-CD1-FY24	1,450 1,450 CT

		2025
		\$x000
42B	Improvements to Existing Recreation Facilities-CD1-FY23	908 908 CT
42C	Improvements to Existing Recreation Facilities-CD1-FY22	155 155 CT
42D	Improvements to Existing Recreation Facilities-CD1-FY20	165 165 CT
42E	Improvements to Existing Recreation Facilities-CD1-FY19	40 40 CT
42F	Improvements to Existing Recreation Facilities-CD1-FY18	239 239 CT
42G	Improvements to Existing Recreation Facilities-CD1-FY17	96 96 CT
42H	Improvements to Existing Recreation Facilities-CD1-FY16	31 31 CT
42I	Improvements to Existing Recreation Facilities-CD1-FY13	1 1 CT
42J	Improvements to Existing Recreation Facilities-CD1-FY12	91 91 CT
42K	Improvements to Existing Recreation Facilities-CD1-FY11	64 64 CT
43	Improvements to Existing Recreation Facilities-CD10	950 950 CN
43A	Improvements to Existing Recreation Facilities-CD10-FY24	1,450 1,450 CT
43B	Improvements to Existing Recreation Facilities-CD10-FY23	409 409 CT
43C	Improvements to Existing Recreation Facilities-CD10-FY22	1 1 CT
43D	Improvements to Existing Recreation Facilities-CD10-FY20	72 39 CR 33 CT
43E	Improvements to Existing Recreation Facilities-CD10-FY19	57 57 CT
43F	Improvements to Existing Recreation Facilities-CD10-FY18	47 47 CT

		2025
		\$x000
43G	Improvements to Existing Recreation Facilities-CD10-FY17	85 85 CT
43H	Improvements to Existing Recreation Facilities-CD10-FY16	23 23 CT
43I	Improvements to Existing Recreation Facilities-CD10-FY15	153 153 CT
43J	Improvements to Existing Recreation Facilities-CD10-FY14	31 31 CT
43K	Improvements to Existing Recreation Facilities-CD10-FY13	213 213 CT
43L	Improvements to Existing Recreation Facilities-CD10-FY12	22 22 CT
43M	Improvements to Existing Recreation Facilities-CD10-FY11	531 531 CT
43N	Improvements to Existing Recreation Facilities-CD10-FY10	38 38 CT
43O	Improvements to Existing Recreation Facilities-CD10-FY09	1 1 CT
43P	Improvements to Existing Recreation Facilities-CD10-FY04	78 78 CT
44	Improvements to Existing Recreation Facilities-CD2	950 950 CN
44A	Improvements to Existing Recreation Facilities-CD2-FY24	1,450 1,450 CT
44B	Improvements to Existing Recreation Facilities-CD2-FY23	55 55 CT
44C	Improvements to Existing Recreation Facilities-CD2-FY22	127 127 CT
44D	Improvements to Existing Recreation Facilities-CD2-FY21	84 84 CT
44E	Improvements to Existing Recreation Facilities-CD2-FY20	100 100 CT
44F	Improvements to Existing Recreation Facilities-CD2-FY19	184 184 CT

		2025
		\$x000
44G	Improvements to Existing Recreation Facilities-CD2-FY18	9 9 CT
44H	Improvements to Existing Recreation Facilities-CD2-FY17	282 282 CT
44I	Improvements to Existing Recreation Facilities-CD2-FY16	41 41 CT
44J	Improvements to Existing Recreation Facilities-CD2-FY15	48 48 CT
44K	Improvements to Existing Recreation Facilities-CD2-FY14	104 104 CT
44L	Improvements to Existing Recreation Facilities-CD2-FY13	250 250 CT
44M	Improvements to Existing Recreation Facilities-CD2-FY12	82 82 CT
44N	Improvements to Existing Recreation Facilities-CD2-FY11	36 36 CT
44O	Improvements to Existing Recreation Facilities-CD2-FY10	40 40 CT
44P	Improvements to Existing Recreation Facilities-CD2-FY09	124 124 CT
44Q	Improvements to Existing Recreation Facilities-CD2-FY08	38 38 CT
44R	Improvements to Existing Recreation Facilities-CD2-FY07	1 1 CT
44S	Improvements to Existing Recreation Facilities-CD2-FY06	14 14 CT
44T	Improvements to Existing Recreation Facilities-CD2-FY05	13 13 CT
44U	Improvements to Existing Recreation Facilities-CD2-FY02	8 8 CT
44V	Improvements to Existing Recreation Facilities-CD2-FY01	81 81 CT
45	Improvements to Existing Recreation Facilities-CD3	950 950 CN

		2025
		\$x000
45A	Improvements to Existing Recreation Facilities-CD3-FY24	1,450 1,450 CT
45B	Improvements to Existing Recreation Facilities-CD3-FY23	644 644 CT
45C	Improvements to Existing Recreation Facilities-CD3-FY22	167 167 CT
45D	Improvements to Existing Recreation Facilities-CD3-FY21	7 7 CT
45E	Improvements to Existing Recreation Facilities-CD3-FY20	527 527 CT
45F	Improvements to Existing Recreation Facilities-CD3-FY19	60 60 CT
45G	Improvements to Existing Recreation Facilities-CD3-FY18	2 2 CT
45H	Improvements to Existing Recreation Facilities-CD3-FY17	73 73 CT
45I	Improvements to Existing Recreation Facilities-CD3-FY16	56 56 CT
45J	Improvements to Existing Recreation Facilities-CD3-FY15	85 85 CT
45K	Improvements to Existing Recreation Facilities-CD3-FY14	13 13 CT
45L	Improvements to Existing Recreation Facilities-CD3-FY13	56 56 CT
45M	Improvements to Existing Recreation Facilities-CD3-FY10	44 44 CT
45N	Improvements to Existing Recreation Facilities-CD3-FY09	37 37 CT
45O	Improvements to Existing Recreation Facilities-CD3-FY06	10 10 CT
45P	Improvements to Existing Recreation Facilities-CD3-FY04	18 18 CT
46	Improvements to Existing Recreation Facilities-CD4	950 950 CN

		2025
		\$x000
46A	Improvements to Existing Recreation Facilities-CD4-FY24	1,450 1,450 CT
46B	Improvements to Existing Recreation Facilities-CD4-FY23	362 362 CT
46C	Improvements to Existing Recreation Facilities-CD4-FY22	395 395 CT
46D	Improvements to Existing Recreation Facilities-CD4-FY21	42 42 CT
46E	Improvements to Existing Recreation Facilities-CD4-FY20	101 101 CT
46F	Improvements to Existing Recreation Facilities-CD4-FY19	104 104 CT
46G	Improvements to Existing Recreation Facilities-CD4-FY18	120 120 CT
46H	Improvements to Existing Recreation Facilities-CD4-FY17	58 58 CT
46I	Improvements to Existing Recreation Facilities-CD4-FY16	58 58 CT
46J	Improvements to Existing Recreation Facilities-CD4-FY15	65 65 CT
46K	Improvements to Existing Recreation Facilities-CD4-FY14	206 206 CT
46L	Improvements to Existing Recreation Facilities-CD4-FY13	106 106 CT
46M	Improvements to Existing Recreation Facilities-CD4-FY12	5 5 CT
46N	Improvements to Existing Recreation Facilities-CD4-FY11	79 79 CT
46O	Improvements to Existing Recreation Facilities-CD4-FY10	50 50 CT
46P	Improvements to Existing Recreation Facilities-CD4-FY09	2 2 CT
47	Improvements to Existing Recreation Facilities-CD5	950 950 CN

		2025
		\$x000
47A	Improvements to Existing Recreation Facilities-CD5-FY24	1,525 1,525 CT
47B	Improvements to Existing Recreation Facilities-CD5-FY23	4 4 CT
47C	Improvements to Existing Recreation Facilities-CD5-FY22	41 41 CT
47D	Improvements to Existing Recreation Facilities-CD5-FY21	76 76 CT
47E	Improvements to Existing Recreation Facilities-CD5-FY20	389 389 CT
47F	Improvements to Existing Recreation Facilities-CD5-FY19	42 42 CT
47G	Improvements to Existing Recreation Facilities-CD5-FY18	91 91 CT
47H	Improvements to Existing Recreation Facilities-CD5-FY17	53 53 CT
47I	Improvements to Existing Recreation Facilities-CD5-FY16	311 311 CT
47J	Improvements to Existing Recreation Facilities-CD5-FY15	49 49 CT
47K	Improvements to Existing Recreation Facilities-CD5-FY14	26 26 CT
47L	Improvements to Existing Recreation Facilities-CD5-FY13	2 2 CT
47M	Improvements to Existing Recreation Facilities-CD5-FY12	354 354 CT
47N	Improvements to Existing Recreation Facilities-CD5-FY11	87 87 CT
47O	Improvements to Existing Recreation Facilities-CD5-FY10	168 168 CT
47P	Improvements to Existing Recreation Facilities-CD5-FY09	61 61 CT
47Q	Improvements to Existing Recreation Facilities-CD5-FY08	3 3 CT
47R	Improvements to Existing Recreation Facilities-CD5-FY07	126 126 CT

		2025
		\$x000
47S	Improvements to Existing Recreation Facilities-CD5-FY06	1 1 CT
47T	Improvements to Existing Recreation Facilities-CD5-FY02	4 4 CT
47U	Improvements to Existing Recreation Facilities-CD5-FY01	32 32 CT
48	Improvements to Existing Recreation Facilities-CD6	950 950 CN
48A	Improvements to Existing Recreation Facilities-CD6-FY24	1,450 1,450 CT
48B	Improvements to Existing Recreation Facilities-CD6-FY23	465 465 CT
48C	Improvements to Existing Recreation Facilities-CD6-FY22	264 264 CT
48D	Improvements to Existing Recreation Facilities-CD6-FY20	312 312 CT
48E	Improvements to Existing Recreation Facilities-CD6-FY19	39 39 CT
48F	Improvements to Existing Recreation Facilities-CD6-FY18	67 67 CT
48G	Improvements to Existing Recreation Facilities-CD6-FY17	15 15 CT
48H	Improvements to Existing Recreation Facilities-CD6-FY16	181 181 CT
48I	Improvements to Existing Recreation Facilities-CD6-FY15	190 190 CT
48J	Improvements to Existing Recreation Facilities-CD6-FY13	80 80 CT
48K	Improvements to Existing Recreation Facilities-CD6-FY12	494 494 CT
48L	Improvements to Existing Recreation Facilities-CD6-FY11	36 36 CT
48M	Improvements to Existing Recreation Facilities-CD6-FY07	1 1 CT

		2025
		\$x000
49	Improvements to Existing Recreation Facilities-CD7	950 950 CN
49A	Improvements to Existing Recreation Facilities-CD7-FY24	1,450 1,450 CT
49B	Improvements to Existing Recreation Facilities-CD7-FY23	540 540 CT
49C	Improvements to Existing Recreation Facilities-CD7-FY22	395 395 CT
49D	Improvements to Existing Recreation Facilities-CD7-FY21	66 66 CT
49E	Improvements to Existing Recreation Facilities-CD7-FY20	29 29 CT
49F	Improvements to Existing Recreation Facilities-CD7-FY05	33 33 CT
49G	Improvements to Existing Recreation Facilities-CD7-FY18	3 3 CT
49H	Improvements to Existing Recreation Facilities-CD7-FY17	330 330 CT
49I	Improvements to Existing Recreation Facilities-CD7-FY15	11 11 CT
49J	Improvements to Existing Recreation Facilities-CD7-FY14	31 31 CT
49K	Improvements to Existing Recreation Facilities-CD7-FY13	30 30 CT
49L	Improvements to Existing Recreation Facilities-CD7-FY12	16 16 CT
49M	Improvements to Existing Recreation Facilities-CD7-FY11	104 104 CT
49N	Improvements to Existing Recreation Facilities-CD7-FY10	11 11 CT
49O	Improvements to Existing Recreation Facilities-CD7-FY09	30 30 CT
49P	Improvements to Existing Recreation Facilities-CD7-FY08	49 49 CT

		2025
		\$x000
49Q	Improvements to Existing Recreation Facilities-CD7-FY06	27 27 CT
50	Improvements to Existing Recreation Facilities-CD8	950 950 CN
50A	Improvements to Existing Recreation Facilities-CD8-FY24	1,450 1,450 CT
50B	Improvements to Existing Recreation Facilities-CD8-FY23	716 716 CT
50C	Improvements to Existing Recreation Facilities-CD8-FY22	395 395 CT
50D	Improvements to Existing Recreation Facilities-CD8-FY21	395 395 CT
50E	Improvements to Existing Recreation Facilities-CD8-FY20	479 479 CT
50F	Improvements to Existing Recreation Facilities-CD8-FY19	41 41 CT
50G	Improvements to Existing Recreation Facilities-CD8-FY18	563 563 CT
50H	Improvements to Existing Recreation Facilities-CD8-FY17	458 458 CT
50I	Improvements to Existing Recreation Facilities-CD8-FY16	20 20 CT
50J	Improvements to Existing Recreation Facilities-CD8-FY15	50 50 CT
50K	Improvements to Existing Recreation Facilities-CD8-FY14	21 21 CT
50L	Improvements to Existing Recreation Facilities-CD8-FY13	15 15 CT
50M	Improvements to Existing Recreation Facilities-CD8-FY11	34 34 CT
50N	Improvements to Existing Recreation Facilities-CD8-FY09	29 29 CT
50O	Improvements to Existing Recreation Facilities-CD8-FY08	363 363 CT

		2025
		\$x000
50P	Improvements to Existing Recreation Facilities-CD8-FY07	1 1 CT
50Q	Improvements to Existing Recreation Facilities-CD8-FY05	68 68 CT
50R	Improvements to Existing Recreation Facilities-CD8-FY04	20 20 CT
50S	Improvements to Existing Recreation Facilities-CD8-FY03	1 1 CT
50T	Improvements to Existing Recreation Facilities-CD8-FY02	25 25 CT
50U	Improvements to Existing Recreation Facilities-CD8-FY01	6 6 CT
51	Improvements to Existing Recreation Facilities-CD9	950 950 CN
51A	Improvements to Existing Recreation Facilities-CD9-FY24	1,450 1,450 CT
51B	Improvements to Existing Recreation Facilities-CD9-FY23	790 790 CT
51C	Improvements to Existing Recreation Facilities-CD9-FY22	346 346 CT
51D	Improvements to Existing Recreation Facilities-CD9-FY21	395 395 CT
51E	Improvements to Existing Recreation Facilities-CD9-FY20	519 519 CT
51F	Improvements to Existing Recreation Facilities-CD9-FY19	790 790 CT
51G	Improvements to Existing Recreation Facilities-CD9-FY18	431 431 CT
51H	Improvements to Existing Recreation Facilities-CD9-FY17	266 266 CT
51I	Improvements to Existing Recreation Facilities-CD9-FY16	1 1 CT
51J	Improvements to Existing Recreation Facilities-CD9-FY15	60 60 CT

		2025
		\$x000
51K	Improvements to Existing Recreation Facilities-CD9-FY14	78 78 CT
51L	Improvements to Existing Recreation Facilities-CD9-FY13	88 88 CT
51M	Improvements to Existing Recreation Facilities-CD9-FY11	48 48 CT
51N	Improvements to Existing Recreation Facilities-CD9-FY10	43 43 CT
51O	Improvements to Existing Recreation Facilities-CD9-FY05	46 46 CT
51P	Improvements to Existing Recreation Facilities-CD9-FY04	13 13 CT
52	Cultural Facilities Improvements	500 500 CN
52A	Cultural Facilities Improvements-FY24	1,000 1,000 CT
52B	Cultural Facilities Improvements-FY23	600 600 CT
52C	Cultural Facilities Improvements-FY18	3,079 79 CT 3,000 PT
52D	Cultural Facilities Improvements-FY14	3,200 3,200 PT
52E	Cultural Facilities Improvements-FY13	9,416 16 CT 9,400 PT
53A	Building Improvements-FY14	192 91 CT 101 PT
53B	Building Improvements-FY13	1,944 44 CT 1,700 PT 200 ST
53C	Building Improvements-FY12	2 2 CT

		2025
		\$x000
54A	Parkland - Site Improvements-FY14	2,920 58 CT 2,422 PT 440 ST
54B	Parkland - Site Improvements-FY13	333 3 CT 165 PT 165 ST
54C	Parkland - Site Improvements-FY11	500 500 ST
54D	Parkland - Site Improvements-FY10	7,036 1,786 FT 3,800 PT 1,450 ST
54E	Parkland - Site Improvements-FY09	4,486 30 CT 375 FT 3,196 ST 885 TT
54F	Parkland - Site Improvements-FY08	15 15 ST
55A	Roadways, Footways, and Parking-FY14	1,202 2 CT 1,200 ST
55B	Roadways, Footways, and Parking-FY13	919 1 CT 400 PT 518 ST
55C	Roadways, Footways, and Parking-FY11	1,700 1,000 FT 700 ST
56A	Improvements to Existing Recreation Facilities - Infrastructure-FY13	15 15 CT
57A	Grant Funded Recreation Improvements-FY14	266 266 ST

		2025
		\$x000
57B	Grant Funded Recreation Improvements-FY13	901 901 ST
57C	Grant Funded Recreation Improvements-FY12	529 529 ST
57D	Grant Funded Recreation Improvements-FY11	2,331 1,100 PT 1,231 ST
<i>PARKS AND RECREATION</i>		361,391 27,500 CN 38,024 CR 133,063 CT 12,000 FB 32,848 FT 2,200 PB 59,192 PT 15,000 SB 40,679 ST 885 TT
PARKS AND RECREATION		361,391 27,500 CN 38,024 CR 133,063 CT 12,000 FB 32,848 FT 2,200 PB 59,192 PT 15,000 SB 40,679 ST 885 TT

2025

\$x000

POLICE*POLICE FACILITIES*

58	Police Facilities - Renovations	47,500 2,500 CN 45,000 CR
58A	Police Facilities - Renovations-FY24	55,457 45,000 CR 10,457 CT
58B	Police Facilities - Renovations-FY23	8,195 8,195 CT
58C	Police Facilities - Renovations-FY22	1 1 CT
58D	Police Facilities - Renovations-FY21	17,263 17,263 CT
58E	Police Facilities - Renovations-FY20	5,619 446 CR 173 CT 5,000 TT
58F	Police Facilities - Renovations-FY19	10 10 CT
58G	Police Facilities - Renovations-FY17	5 5 CT
58H	Police Facilities - Renovations-FY16	15 15 CT
58I	Police Facilities - Renovations-FY08	362 361 A 1 CT
<i>POLICE FACILITIES</i>		134,427 361 A 2,500 CN 90,446 CR 36,120 CT 5,000 TT
POLICE		134,427 361 A 2,500 CN 90,446 CR 36,120 CT 5,000 TT

2025

\$x000

PRISONS*CORRECTIONAL INSTITUTIONS - CAPITAL*

59	Prison System - Renovations	9,864
		9,864 CN

59A	Prison System - Renovations-FY24	8,278
		8,278 CT

59B	Prison System - Renovations-FY23	2,012
		2,012 CT

59C	Prison System - Renovations-FY22	396
		396 CT

59D	Prison System - Renovations-FY20	8,102
		8,102 CR

59E	Prison System - Renovations-FY17	108
		108 CT

59F	Prison System - Renovations-FY16	3,719
		19 CT
		3,700 TT

<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		32,479
		9,864 CN
		8,102 CR
		10,813 CT
		3,700 TT

PRISONS		32,479
		9,864 CN
		8,102 CR
		10,813 CT
		3,700 TT

2025

\$x000

PUBLIC PROPERTY*BUILDINGS AND FACILITIES - OTHER*

60	Citywide Asbestos Abatement & Environmental Remediation	250 250 CN
60A	Citywide Asbestos Abatement & Environmental Remediation-FY24	270 270 CT
60B	Citywide Asbestos Abatement & Environmental Remediation-FY23	488 488 CT
60C	Citywide Asbestos Abatement & Environmental Remediation-FY22	478 478 CT
60D	Citywide Asbestos Abatement & Environmental Remediation-FY21	281 281 CT
60E	Citywide Asbestos Abatement & Environmental Remediation-FY20	24 24 CT
61	Improvements to Municipal Facilities	13,775 13,275 CN 500 CR
61A	Improvements to Municipal Facilities-FY24	5,526 371 CR 5,155 CT
61B	Improvements to Municipal Facilities-FY23	7,231 5,387 CR 644 CT 100 FT 1,100 PT
61C	Improvements to Municipal Facilities-FY22	8,340 5,498 CR 1,642 CT 100 FT 1,100 PT

		2025
		\$x000
61D	Improvements to Municipal Facilities-FY21	1,753 500 CR 53 CT 100 FT 1,100 PT
61E	Improvements to Municipal Facilities-FY20	14,690 5,846 CR 144 CT 100 FT 1,100 PT 7,500 TT
61F	Improvements to Municipal Facilities-FY19	3,122 1,422 CR 600 FT 1,100 PT
61G	Improvements to Municipal Facilities-FY18	795 50 FT 745 PT
61H	Improvements to Municipal Facilities-FY17	7 7 CT
<i>BUILDINGS AND FACILITIES - OTHER</i>		57,030 13,525 CN 19,524 CR 9,186 CT 1,050 FT 6,245 PT 7,500 TT
PUBLIC PROPERTY		57,030 13,525 CN 19,524 CR 9,186 CT 1,050 FT 6,245 PT 7,500 TT

2025

\$x000

RECORDS

CAPITAL PROJECTS

62A Records Improvements-FY20

252
248 CR
4 CT

62B Records Improvements-FY18

93
93 CT

62C Records Improvements-FY15

29
29 CT

CAPITAL PROJECTS

374
248 CR
126 CT

RECORDS

374
248 CR
126 CT

2025

\$x000

STREETS**BRIDGES**

63	Bridge Reconstruction & Improvements	71,700 2,000 CN 9,100 CR 48,000 FB 12,100 SB 500 TB
63A	Bridge Reconstruction & Improvements-FY24	51,000 3,700 CT 36,800 FT 10,000 ST 500 TT
63B	Bridge Reconstruction & Improvements-FY23	13,600 500 CT 8,000 FT 500 PT 4,600 ST
63C	Bridge Reconstruction & Improvements-FY22	13,600 500 CT 8,000 FT 500 PT 4,600 ST
63D	Bridge Reconstruction & Improvements-FY21	31,600 1,400 CT 22,400 FT 7,300 ST 500 TT
63E	Bridge Reconstruction & Improvements-FY20	124,490 2,461 CT 77,772 FT 3,260 PT 40,997 ST

		2025
		\$x000
63F	Bridge Reconstruction & Improvements-FY19	19,836 314 CT 19,200 FT 322 ST
63G	Bridge Reconstruction & Improvements-FY18	17,357 14,560 FT 2,797 ST
63H	Bridge Reconstruction & Improvements-FY17	482 482 CT
BRIDGES		343,665 2,000 CN 9,100 CR 9,357 CT 48,000 FB 186,732 FT 4,260 PT 12,100 SB 70,616 ST 500 TB 1,000 TT
GRADING & PAVING		
64	Reconstruction/Resurfacing of Streets	30,500 30,500 CN
64A	Reconstruction/Resurfacing of Streets-FY24	110,500 80,000 CR 30,500 CT
64B	Reconstruction/Resurfacing of Streets-FY23	32,196 27,946 CT 1,000 FT 2,250 PT 1,000 ST
64C	Reconstruction/Resurfacing of Streets-FY22	83,798 79,348 CT 1,000 FT 2,250 PT 1,200 ST
64D	Reconstruction/Resurfacing of Streets-FY21	16,200 14,000 CR 1,000 FT 1,200 ST
64E	Reconstruction/Resurfacing of Streets-FY20	1,500 1,500 CR
64F	Reconstruction/Resurfacing of Streets-FY19	1,000

		2025
		\$x000
		1,000 TT
64G	Reconstruction/Resurfacing of Streets-FY14	1 1 A
65	Highways Citywide	1,500 500 CN 500 CR 500 FB
65A	Highways Citywide-FY24	500 500 CT
65B	Highways Citywide-FY23	500 500 CT
65C	Highways Citywide-FY22	1,000 1,000 CT
65D	Highways Citywide-FY21	150 150 CT
65E	Highways Citywide-FY20	1,000 1,000 CT
65F	Rehabilitation of Stairways in Manayunk and Citywide-FY16	171 171 CT
GRADING & PAVING		280,516 1 A 31,000 CN 96,000 CR 141,115 CT 500 FB 3,000 FT 4,500 PT 3,400 ST 1,000 TT
IMPROVEMENTS TO CITY HIGHWAYS		
66	Federal Aid Highway Program	86,000 2,000 CN 14,500 CR 50,000 FB 2,000 PB 17,000 SB 500 TB

		2025
		\$x000
66A	Federal Aid Highway Program-FY24	51,100 3,700 CT 38,400 FT 500 PT 8,000 ST 500 TT
66B	Federal Aid Highway Program-FY23	41,300 6,500 CT 30,800 FT 500 PT 3,000 ST 500 TT
66C	Federal Aid Highway Program-FY22	50,435 4,435 CT 40,000 FT 500 PT 5,000 ST 500 TT
66D	Federal Aid Highway Program-FY21	59,091 2,139 CT 49,452 FT 500 PT 6,500 ST 500 TT
66E	Federal Aid Highway Program-FY20	55,790 13 CT 47,157 FT 2 PT 8,618 ST
66F	Federal Aid Highway Program-FY19	10,723 1,016 CT 9,707 FT
66G	Federal Aid Highway Program-FY18	64 32 CT 32 FT
66H	Federal Aid Highway Program-FY17	13,989 1 CT 12,988 FT 1,000 PT
66I	Federal Aid Highway Program-FY16	209 209 CT

		2025
		\$x000
<i>IMPROVEMENTS TO CITY HIGHWAYS</i>		368,701
		2,000 CN
		14,500 CR
		18,045 CT
		50,000 FB
		228,536 FT
		2,000 PB
		3,002 PT
		17,000 SB
		31,118 ST
		500 TB
		2,000 TT
<i>SANITATION</i>		
67	Modernization of Sanitation Facilities	7,140 7,140 CN
67A	Modernization of Sanitation Facilities-FY24	5,253 5,253 CT
67B	Modernization of Sanitation Facilities-FY23	1,100 1,100 CT
67C	Modernization of Sanitation Facilities-FY22	200 200 CT
67D	Modernization of Sanitation Facilities-FY21	48 48 CT
67E	Modernization of Sanitation Facilities-FY18	7 7 CT
<i>SANITATION</i>		13,748 7,140 CN 6,608 CT
<i>STREET LIGHTING</i>		
68	Street Lighting Improvements	700 450 CN 250 PB
68A	Street Lighting Improvements-FY24	700 700 CT
68B	Street Lighting Improvements-FY23	1,600 500 CT 1,100 PT

		2025
		\$x000
68C	Street Lighting Improvements-FY22	939 439 CT 500 PT
68D	Street Lighting Improvements-FY21	500 500 PT
<i>STREET LIGHTING</i>		4,439 450 CN 1,639 CT 250 PB 2,100 PT
<i>STREETS DEPARTMENT FACILITIES</i>		
69	Streets Department Facilities	300 300 CN
69A	Streets Department Facilities-FY24	750 750 CT
69B	Streets Department Facilities-FY23	1,200 1,200 CT
69C	Streets Department Facilities-FY22	100 100 CT
69D	Streets Department Facilities-FY20	1,161 350 CR 811 CT
69E	Streets Department Facilities-FY19	4,156 156 CT 4,000 PT
<i>STREETS DEPARTMENT FACILITIES</i>		7,667 300 CN 350 CR 3,017 CT 4,000 PT
<i>TRAFFIC ENGINEERING IMPS</i>		
70	Traffic Control	35,900 4,400 CN 3,500 CR 11,000 FB 2,500 PB 14,000 SB 500 TB

		2025
		\$x000
70A	Traffic Control-FY24	54,050 4,350 CT 20,800 FT 100 PT 28,800 ST
70B	Traffic Control-FY23	24,153 3,000 CR 2,253 CT 5,200 FT 500 PT 13,200 ST
70C	Traffic Control-FY22	16,100 400 CT 4,000 FT 500 PT 11,200 ST
70D	Traffic Control-FY21	14,000 4,000 FT 10,000 ST
70E	Traffic Control-FY20	53,533 190 CT 29,379 FT 3,260 PT 20,704 ST
70F	Traffic Control-FY19	3,634 3,000 FT 634 ST
70G	Traffic Control-FY18	5,261 5,261 ST
TRAFFIC ENGINEERING IMPS		206,631 4,400 CN 6,500 CR 7,193 CT 11,000 FB 66,379 FT 2,500 PB 4,360 PT 14,000 SB 89,799 ST 500 TB

	2025
	\$x000
STREETS	1,225,367
	1 A
	47,290 CN
	126,450 CR
	186,974 CT
	109,500 FB
	484,647 FT
	4,750 PB
	22,222 PT
	43,100 SB
	194,933 ST
	1,500 TB
	4,000 TT

2025

\$x000

TRANSIT***TRANSIT IMPROVEMENTS - SEPTA***

71	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	3,419 3,419 CN
71A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY24	3,217 3,217 CT
71B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY23	3,342 3,342 CT
71C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	28 28 CT
71D	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY15	1 1 CT
72	SEPTA Station and Parking Improvements	3,202 3,202 CN
72A	SEPTA Station and Parking Improvements-FY24	2,357 2,357 CT
72B	SEPTA Station and Parking Improvements-FY23	2,022 2,022 CT
73	SEPTA Passenger Information, Communications, and System Controls	44 44 CN
73A	SEPTA Passenger Information, Communications, and System Controls-FY24	44 44 CT
73B	SEPTA Passenger Information, Communications, and System Controls-FY23	95 95 CT
74	Rail Vehicle / Equipment Acquisition and Improvement Program	775 775 CN
74A	Rail Vehicle / Equipment Acquisition and Improvement Program-FY24	127 127 CT
<i>TRANSIT IMPROVEMENTS - SEPTA</i>		18,673 7,440 CN 11,233 CT
TRANSIT		18,673 7,440 CN 11,233 CT

2025

\$x000

WATER*COLLECTOR SYSTEMS - CAPITAL*

75	Improvements to Collector System	281,000
		100 FB
		10 PB
		100 SB
		100 TB
		270,690 XN
		10,000 XR

75A	Improvements to Collector System-FY24	155,808
		1,242 XR
		154,566 XT

75B	Improvements to Collector System-FY23	84,733
		7,215 XR
		77,518 XT

75C	Improvements to Collector System-FY21	23,087
		23,087 XT

<i>COLLECTOR SYSTEMS - CAPITAL</i>		544,628
		100 FB
		10 PB
		100 SB
		100 TB
		270,690 XN
		18,457 XR
		255,171 XT

CONVEYANCE SYSTEMS - CAPITAL

76	Improvements to Conveyance System	155,100
		100 FB
		10 PB
		100 SB
		144,890 XN
		10,000 XR

76A	Improvements to Conveyance System-FY24	154,110
		35,328 XR
		118,782 XT

		2025
		\$x000
76B	Improvements to Conveyance System-FY23	93,735 1,901 XR 91,834 XT
76C	Improvements to Conveyance System-FY21	11,996 11,996 XT
CONVEYANCE SYSTEMS - CAPITAL		414,941 100 FB 10 PB 100 SB 144,890 XN 47,229 XR 222,612 XT
GENERAL - CAPITAL		
77	Engineering and Material Support	22,100 22,100 XR
77A	Engineering and Material Support-FY24	5,931 5,931 XR
77B	Engineering and Material Support-FY23	2,070 2,070 XR
GENERAL - CAPITAL		30,101 30,101 XR
TREATMENT FACILITIES - CAPITAL		
78	Improvements to Treatment Facilities	301,000 50 FB 50 SB 288,905 XN 11,995 XR
78A	Improvements to Treatment Facilities-FY24	392,900 249 XR 392,651 XT
78B	Improvements to Treatment Facilities-FY23	140,112 140,112 XT
78C	Improvements to Treatment Facilities-FY22	70,437 70,437 XT
78D	Improvements to Treatment Facilities-FY21	33,473 17,914 XR 15,559 XT

	2025
	\$x000
<i>TREATMENT FACILITIES - CAPITAL</i>	937,922
	50 FB
	50 SB
	288,905 XN
	30,158 XR
	618,759 XT
WATER	1,927,592
	250 FB
	20 PB
	250 SB
	100 TB
	704,485 XN
	125,945 XR
	1,096,542 XT

2025

\$x000

ZOO*PHILADELPHIA ZOO - CAPITAL*

79	Philadelphia Zoo Facility and Infrastructure Improvements	9,000 2,000 CN 5,000 PB 2,000 SB
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79A	Philadelphia Zoo Facility and Infrastructure Improvements-FY24	7,000 2,000 CT 5,000 PT
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79B	Philadelphia Zoo Facility and Infrastructure Improvements-FY23	1,783 1,783 CT
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79C	Philadelphia Zoo Facility and Infrastructure Improvements-FY22	6,764 1,764 CT 5,000 PT
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<i>PHILADELPHIA ZOO - CAPITAL</i>		24,547 2,000 CN 5,547 CT 5,000 PB 10,000 PT 2,000 SB
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ZOO		24,547 2,000 CN 5,547 CT 5,000 PB 10,000 PT 2,000 SB
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