

City of Philadelphia



(Bill No. 220866)

AN ORDINANCE

Amending Bill No. 220284, entitled “An Ordinance to adopt a Capital Program for the six Fiscal Years 2023-2028 inclusive,” by revising various appropriation amounts and totals to conform to amendments to the FY2023 Capital Budget Ordinance, all under certain terms and conditions.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

Section 1. Bill No. 220284, entitled “An Ordinance to adopt a Capital Program for the six Fiscal Years 2023-2028 inclusive” (approved June 27, 2022), is hereby amended as reflected in the attached pages of such ordinance, with deletions shown in ~~Strikethrough~~ and additions shown in **Bold**.

City of Philadelphia
City of Philadelphia



(Bill No. 220284)

AN ORDINANCE

To adopt a Capital Program for the six Fiscal Years 2023-2028 inclusive.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Program for the six Fiscal Years 2023 to 2028, inclusive, totaling ~~eleven billion, fifty-six million, two hundred ninety-nine thousand dollars (\$11,056,299,000)~~ **eleven billion, one hundred forty-eight million, three hundred eighty thousand dollars (\$11,148,380,000)** in estimated costs, is hereby adopted as set forth in the attached Exhibit "A."

EXHIBIT A: SOURCES OF FUNDS

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|--|----------------------|--------------------|-----------|-----------|-----------|-----------|----------------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| City Funds-Tax Supported | | | | | | | |
| CT Carried Forward Loans | 539,978 | | | | | | 539,978 |
| CR Operating Revenue | 334,416 | 259,716 | 11,250 | 11,250 | 11,250 | 750 | 304,466 380,166 |
| CN New Loans | 202,835 | 179,296 | 178,760 | 177,656 | 177,973 | 178,096 | 1,094,616 |
| CA Prefinanced Loans | 19,872 | 3,494 | | | | | 3,494 19,872 |
| A PICA Prefinanced Loans | 17,178 | | | | | | 17,178 |
| City Funds-Self Sustaining | | | | | | | |
| XT Self Sustaining Carry Forward Loans | 586,755 | | | | | | 586,755 |
| XR Self Sustaining Operating Revenue | 158,303 | 47,981 | 49,946 | 56,585 | 56,714 | 56,733 | 426,262 |
| XN Self Sustaining New Loans | 680,374 | 707,654 | 702,524 | 864,923 | 619,312 | 551,799 | 4,126,586 |
| Other City Funds | | | | | | | |
| Z Revolving Funds | 30,000 | 17,500 | 17,500 | 17,500 | 17,500 | | 100,000 |
| Other Than City Funds | | | | | | | |
| TT Carried Forward Other Govt | 33,206 | | | | | | 33,206 |
| TO Other Governments Off Budget | 974 | 1,498 | 1,628 | 1,540 | 1,438 | 1,354 | 8,432 |
| TB Other Governments/Agencies | 3,100 | 100 | 100 | 100 | 100 | 100 | 3,600 |
| ST Carried Forward State | 277,641 | | | | | | 277,641 |
| SO State Off Budget | 175,165 | 190,914 | 199,118 | 199,590 | 204,943 | 207,612 | 1,177,342 |
| SB State | 49,345 | 51,104 | 47,147 | 47,103 | 61,147 | 54,626 | 310,472 |
| PT Carried Forward Private | 110,667 | | | | | | 110,667 |
| PB Private | 13,470 | 7,080 | 5,949 | 5,784 | 4,131 | 4,057 | 40,471 |
| FT Carried Forward Federal | 485,908 | | | | | | 485,908 |
| FO Federal Off Budget | 117,240 | 106,454 | 134,466 | 125,843 | 101,042 | 107,734 | 692,779 |
| FB Federal | 116,055 | 138,670 | 102,725 | 101,906 | 129,148 | 127,945 | 716,449 |
| TOTAL - ALL FUNDS | | | | | | | |
| | 2,860,401 | 1,459,501 | 1,451,113 | 1,609,780 | 1,384,698 | 1,290,806 | 11,056,299 11,148,380 |
| | 3,952,482 | | | | | | |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|-------------------------------|--|----------|--------|--------|--------|--------|--------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| COMMERCE | | | | | | | |
| <i>COMMERCIAL DEVELOPMENT</i> | | | | | | | |
| 6 | Neighborhood Commercial Centers - Site Improvements | 9,797 | 5,000 | 2,500 | 1,000 | 2,500 | 44,988 20,797 |
| | | 1,797 CA | | | | | 1,797 CA |
| | | 3,000 CN | | | | | 14,000 CN |
| | | 5,000 CR | | | | | 5,000 CR |
| 6A | Neighborhood Commercial Centers - Site Improvements-FY22 | 5,100 | | | | | 5,100 |
| | | 5,100 CT | | | | | 5,100 CT |
| 6B | Neighborhood Commercial Centers - Site Improvements-FY21 | 500 | | | | | 500 |
| | | 500 CT | | | | | 500 CT |
| 6C | Neighborhood Commercial Centers - Site Improvements-FY20 | 2,500 | | | | | 2,500 |
| | | 2,500 CR | | | | | 2,500 CR |
| 6D | Neighborhood Commercial Centers - Site Improvements-FY19 | 3,259 | | | | | 3,259 |
| | | 1,784 CR | | | | | 1,784 CR |
| | | 1,475 CT | | | | | 1,475 CT |
| 6E | Neighborhood Commercial Centers - Site Improvements-FY17 | 11 | | | | | 11 |
| | | 11 CT | | | | | 11 CT |
| 6F | Neighborhood Commercial Centers - Site Improvements-FY16 | 6,733 | | | | | 6,733 |
| | | 1,544 CT | | | | | 1,544 CT |
| | | 1,850 PT | | | | | 1,850 PT |
| | | 3,339 ST | | | | | 3,339 ST |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|---|-------------------|----------|----------|----------|----------|----------|---------------------------|
| 6G Neighborhood Commercial Centers - Site Improvements-FY14 | | | | | | | |
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| | 717 | | | | | | 717 |
| | 717CT | | | | | | 717CT |
| COMMERCIAL DEVELOPMENT | | | | | | | |
| | 28,617 | | | | | | |
| | 21,620 | 2,500 | 1,000 | 2,500 | 2,500 | 2,500 | 52,620 39,617 |
| | 3,000 CN | 2,500 CN | 1,000 CN | 2,500 CN | 2,500 CN | 2,500 CN | 14,000 CN |
| | 9,284 | | | | | | 4,284 CR 9,284 |
| | | | | | | | 9,347 CT |
| | | | | | | | 1,850 PT |
| | | | | | | | 3,339 ST |
| | | | | | | | 1,797 CA |
| INDUSTRIAL DEVELOPMENT | | | | | | | |
| 7 Industrial Districts | | | | | | | |
| | 500 | 500 | 500 | 500 | | | 2,000 |
| | 500 CN | 500 CN | 500 CN | 500 CN | | | 2,000 CN |
| 7A Industrial Districts-FY22 | | | | | | | |
| | 500 | | | | | | 500 |
| | 500CT | | | | | | 500CT |
| 7B Industrial Districts-FY21 | | | | | | | |
| | 1,000 | | | | | | 1,000 |
| | 1,000CT | | | | | | 1,000CT |
| 7C Industrial Districts-FY17 | | | | | | | |
| | 3,000 | | | | | | 3,000 |
| | 800 FT | | | | | | 800 FT |
| | 2,200 ST | | | | | | 2,200 ST |
| 7D Industrial Districts-FY16 | | | | | | | |
| | 1,000 | | | | | | 1,000 |
| | 1,000 ST | | | | | | 1,000 ST |
| 8 Navy Yard Infrastructure Improvements | | | | | | | |
| | 1,750 | 1,750 | | | | | 3,500 |
| | 1,750 CN | 1,750 CN | | | | | 3,500 CN |
| 8A 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 | | | | | | | |
| | | | 500 | 500 | 500 | | 1,500 |
| | | | 500 CN | 500 CN | 500 CN | | 1,500 CN |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|---|------------------|-----------|-----------|-----------|----------|----------|---------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 10 PIDC Landbank Improvements, Engineering and Administration | 10,000 | 7,500 | 7,500 | 7,500 | 7,500 | | 40,000 |
| | 10,000 Z | 7,500 Z | 7,500 Z | 7,500 Z | 7,500 Z | | 40,000 Z |
| 11 PIDC Landbank Acquisition & Improvements | 20,000 | 10,000 | 10,000 | 10,000 | 10,000 | | 60,000 |
| | 20,000 Z | 10,000 Z | 10,000 Z | 10,000 Z | 10,000 Z | | 60,000 Z |
| INDUSTRIAL DEVELOPMENT | | | | | | | |
| | 45,950 | 19,750 | 18,500 | 18,500 | 18,000 | | 120,700 |
| | 2,250 CN | 2,250 CN | 1,000 CN | 1,000 CN | 500 CN | | 7,000 CN |
| | 1,500 CT | | | | | | 1,500 CT |
| | 4,700 FT | | | | | | 4,700 FT |
| | 7,500 ST | | | | | | 7,500 ST |
| | 30,000 Z | 17,500 Z | 17,500 Z | 17,500 Z | 17,500 Z | | 100,000 Z |
| WATERFRONT IMPROVEMENTS | | | | | | | |
| 12 Central Delaware River Waterfront | 13,500 | 14,000 | 19,000 | 10,000 | 2,000 | 1,500 | 60,000 |
| | 13,500 CN | 14,000 CN | 19,000 CN | 10,000 CN | 2,000 CN | 1,500 CN | 60,000 CN |
| 12A Central Delaware River Waterfront-FY22 | 12,000 | | | | | | 12,000 |
| | 12,000 CT | | | | | | 12,000 CT |
| 12B Central Delaware River Waterfront-FY17 | 16,160 | | | | | | 16,160 |
| | 5,110 PT | | | | | | 5,110 PT |
| | 11,050 ST | | | | | | 11,050 ST |
| 12C Central Delaware River Waterfront-FY16 | 25,000 | | | | | | 25,000 |
| | 25,000 FT | | | | | | 25,000 FT |
| 13 Schuylkill River Waterfront | 6,087 | 1,500 | 500 | 1,000 | 500 | 500 | 10,087 |
| | 4,000 | 1,500 CN | 500 CN | 1,000 CN | 500 CN | 500 CN | 6,000 6,000 CN |
| | 3,000 CN | 500 CN | 500 CN | 1,000 CN | 500 CN | 500 CN | 2,087 CA |
| | 2,087 CA | | | | | | 2,087 CA |
| | 1,000 SB | 1,000 SB | | | | | 2,000 SB |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|--|--------------------|---------------|---------------|---------------|---------------|--------------|----------------------------|
| 14C North Delaware River Waterfront-FY16 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| | 850 | | | | | | 850 |
| | 500 FT | | | | | | 500 FT |
| | 350 ST | | | | | | 350 ST |
| 14D North Delaware River Waterfront-FY15 | 236 | | | | | | 236 |
| | 236 FT | | | | | | 236 FT |
| WATERFRONT IMPROVEMENTS | 136,741 | 15,500 | 19,500 | 11,275 | 2,675 | 2,675 | 188,366 |
| | 134,654 | 17,500 CN | 19,500 CN | 11,275 CN | 2,675 CN | 2,675 CN | 186,270 188,366 |
| | 3,038 CR | 14,500 CN | 19,500 CN | 11,275 CN | 2,675 CN | 2,675 CN | 68,125 CN |
| | 16,400 CT | | | | | | 3,038 CR |
| | 47,206 FT | | | | | | 16,400 CT |
| | 12,960 PT | | | | | | 47,206 FT |
| | 1,000 SB | 1,000 SB | | | | | 12,960 PT |
| | 36,550 ST | | | | | | 2,000 SB |
| | 2,087 CA | | | | | | 36,550 ST |
| COMMERCE | 211,308 | 37,750 | 39,000 | 32,275 | 23,175 | 5,175 | 2,087 CA |
| | 202,424 | 19,250 CN | 21,500 CN | 14,775 CN | 5,675 CN | 5,175 CN | 366,799 348,683 |
| | 22,750 CN | 19,250 CN | 21,500 CN | 14,775 CN | 5,675 CN | 5,175 CN | 89,125 CN |
| | 7,922 CR | | | | | | 7,922 CR 12,322 |
| | 27,247 CT | | | | | | 27,247 CT |
| | 51,906 FT | | | | | | 51,906 FT |
| | 14,810 PT | | | | | | 14,810 PT |
| | 1,000 SB | 1,000 SB | | | | | 2,000 SB |
| | 47,389 ST | | | | | | 47,389 ST |
| | 30,000 Z | 17,500 Z | 17,500 Z | 17,500 Z | 17,500 Z | | 100,000 Z |
| | 3,884 CA | | | | | | 3,884 CA |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|-------------------------------------|----------|----------|----------|----------|----------|----------|-----------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| FINANCE | | | | | | | |
| CAPITAL PROJECTS | | | | | | | |
| 15 Improvements to Facilities | 92,200 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 66,000 99,700 |
| | 1,500 CN | 1,500 CN | 1,500 CN | 1,500 CN | 1,500 CN | 1,500 CN | 9,000 CN |
| | 90,700 | | | | | | 66,000 CR 90,700 |
| 15A Improvements to Facilities-FY22 | 46,500 | | | | | | 46,500 |
| | 15,000A | | | | | | 15,000A |
| | 5,000CR | | | | | | 5,000CR |
| | 1,500CT | | | | | | 1,500CT |
| | 25,000FT | | | | | | 25,000FT |
| 15B Improvements to Facilities-FY21 | 6,500 | | | | | | 6,500 |
| | 6,000CR | | | | | | 6,000CR |
| | 500CT | | | | | | 500CT |
| 15C Improvements to Facilities-FY20 | 12,822 | | | | | | 12,822 |
| | 11,822CR | | | | | | 11,822CR |
| | 1,000CT | | | | | | 1,000CT |
| 15D Improvements to Facilities-FY19 | 6,432 | | | | | | 6,432 |
| | 2,913CR | | | | | | 2,913CR |
| | 1,253CT | | | | | | 1,253CT |
| | 2,047PT | | | | | | 2,047PT |
| | 219TT | | | | | | 219TT |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|-------------------------|----------------------|--------------|--------------|--------------|--------------|--------------|-------------------------------|
| CAPITAL PROJECTS | | | | | | | |
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| | 166,000 | 6,600 | 6,600 | 6,600 | 6,600 | 6,600 | 201,990 241,090 |
| | 15,000 A | | | | | | 15,000 A |
| | 6,600 CN | 6,600 CN | 6,600 CN | 6,600 CN | 6,600 CN | 6,600 CN | 39,600 CN |
| | 87,295 CR | | | | | | 87,295 CR 117,935 |
| | 32,224 CT | | | | | | 32,224 CT |
| | 25,000 FT | | | | | | 25,000 FT |
| | 2,047 PT | | | | | | 2,047 PT |
| | 284 TT | | | | | | 284 TT |
| 199,090 | 166,000 | 6,600 | 6,600 | 6,600 | 6,600 | 6,600 | 201,990 241,090 |
| | 15,000 A | | | | | | 15,000 A |
| FINANCE | | | | | | | |
| | 6,600 CN | 6,600 CN | 6,600 CN | 6,600 CN | 6,600 CN | 6,600 CN | 39,600 CN |
| | 87,295 CR | | | | | | 87,295 CR 117,935 |
| | 32,224 CT | | | | | | 32,224 CT |
| | 25,000 FT | | | | | | 25,000 FT |
| | 2,047 PT | | | | | | 2,047 PT |
| | 284 TT | | | | | | 284 TT |
| 117,935 | 67,295 | 6,600 | 6,600 | 6,600 | 6,600 | 6,600 | 67,295 117,935 |
| | 32,224 CT | | | | | | 32,224 CT |
| | 25,000 FT | | | | | | 25,000 FT |
| | 2,047 PT | | | | | | 2,047 PT |
| | 284 TT | | | | | | 284 TT |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|--------------------------------------|--------|----------|----------|----------|----------|----------|------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| FLEET MANAGEMENT | | | | | | | |
| <i>CAPITAL PROJECTS</i> | | | | | | | |
| 27 Fleet Management Facilities | 1,626 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 6,000 6,626 |
| | | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 6,000 CN |
| | | 626 CA | | | | | 626 CA |
| 27A Fleet Management Facilities-FY22 | 500 | | | | | | 500 |
| | | 500 CT | | | | | 500 CT |
| 27B Fleet Management Facilities-FY21 | 189 | | | | | | 189 |
| | | 189 CT | | | | | 189 CT |
| 27C Fleet Management Facilities-FY19 | 28 | | | | | | 28 |
| | | 28 CT | | | | | 28 CT |
| 27D Fleet Management Facilities-FY18 | 78 | | | | | | 78 |
| | | 78 CT | | | | | 78 CT |
| 28 Fuel Tank Replacement | 750 | 2,950 | 2,950 | 2,100 | 2,100 | 2,100 | 12,950 |
| | | 750 CN | 2,950 CN | 2,100 CN | 2,100 CN | 2,100 CN | 12,950 CN |
| 28A Fuel Tank Replacement-FY22 | 1,000 | | | | | | 1,000 |
| | | 1,000 CT | | | | | 1,000 CT |
| 28B Fuel Tank Replacement-FY21 | 1,450 | | | | | | 1,450 |
| | | 1,450 CT | | | | | 1,450 CT |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|--------------------------------|---|-----------|-----------|-----------|-----------|-----------|---|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 28C Fuel Tank Replacement-FY20 | 2,210 1,500 CR 710 CT | | | | | | 2,210 1,500 CR 710 CT |
| 28D Fuel Tank Replacement-FY19 | 22 22 CT | | | | | | 22 22 CT |
| 28E Fuel Tank Replacement-FY17 | 87 87 CT | | | | | | 87 87 CT |
| 29 Vehicle Purchases | 13,300 23,300 | 11,000 | 11,000 | 13,000 | 17,000 | 17,000 | 92,900 92,300 |
| | 13,300 CN 10,000 CR | 11,000 CN | 11,000 CN | 13,000 CN | 17,000 CN | 17,000 CN | 82,300 CN 10,000 CR |
| 29A Vehicle Purchases-FY22 | 10,500 10,500 CT | | | | | | 10,500 10,500 CT |
| 29B Vehicle Purchases-FY21 | 75 75 CT | | | | | | 75 75 CT |
| 29C Vehicle Purchases-FY20 | 8,652 3,652 CR 5,000 ST | | | | | | 8,652 3,652 CR 5,000 ST |
| 29D Vehicle Purchases-FY19 | 7,298 3,074 CR 2,224 FT 2,000 ST | | | | | | 7,298 3,074 CR 2,224 FT 2,000 ST |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|----------------------------|-----------|---------------------|-----------|-----------|-----------|-----------|----------------------------|
| 29E Vehicle Purchases-FY18 | | | | | | | |
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| | 2,384 | | | | | | 2,384 |
| | 384 FT | | | | | | 384 FT |
| | 2,000 TT | | | | | | 2,000 TT |
| CAPITAL PROJECTS | | | | | | | |
| | 60,149 | 14,950 | 14,950 | 16,100 | 20,100 | 20,100 | 135,729 146,349 |
| | 15,050 CN | 14,950 CN | 14,950 CN | 16,100 CN | 20,100 CN | 20,100 CN | 101,250 CN |
| | 18,226 | 6,226 CR | | | | | 8,226 CR 18,226 |
| | 14,639 CT | | | | | | 14,639 CT |
| | 2,608 FT | | | | | | 2,608 FT |
| | 7,000 ST | | | | | | 7,000 ST |
| | 2,000 TT | | | | | | 2,000 TT |
| | 626 CA | | | | | | 626 CA |
| FLEET MANAGEMENT | | | | | | | |
| | 60,149 | 14,950 | 14,950 | 16,100 | 20,100 | 20,100 | 135,729 146,349 |
| | 15,050 CN | 14,950 CN | 14,950 CN | 16,100 CN | 20,100 CN | 20,100 CN | 101,250 CN |
| | 18,226 | 6,226 CR | | | | | 8,226 CR 18,226 |
| | 14,639 CT | | | | | | 14,639 CT |
| | 2,608 FT | | | | | | 2,608 FT |
| | 7,000 ST | | | | | | 7,000 ST |
| | 2,000 TT | | | | | | 2,000 TT |
| | 626 CA | | | | | | 626 CA |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|-------------------------------------|-----------|----------|----------|----------|----------|----------|--------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| FREE LIBRARY | | | | | | | |
| LIBRARY FACILITIES - CAPITAL | | | | | | | |
| 30 Free Library Improvements | 12,500 | 1,500 | 1,500 | 1,500 | 3,000 | 3,000 | 13,000 23,000 |
| | 2,500 CN | 1,500 CN | 1,500 CN | 1,500 CN | 3,000 CN | 3,000 CN | 13,000 CN |
| | 10,000 CR | | | | | | 10,000 CR |
| 30A Free Library Improvements-FY22 | 2,000 | | | | | | 2,000 |
| | 2,000 CT | | | | | | 2,000 CT |
| 30B Free Library Improvements-FY20 | 1,849 | | | | | | 1,849 |
| | 482 CR | | | | | | 482 CR |
| | 1,367 CT | | | | | | 1,367 CT |
| 30C Free Library Improvements-FY19 | 1,000 | | | | | | 1,000 |
| | 1,000 CT | | | | | | 1,000 CT |
| 30D Free Library Improvements-FY18 | 829 | | | | | | 829 |
| | 829 CT | | | | | | 829 CT |
| 30E Free Library Improvements-FY14 | 690 | | | | | | 690 |
| | 690 A | | | | | | 690 A |
| 30F Free Library Improvements-FY09 | 4 | | | | | | 4 |
| | 4 CT | | | | | | 4 CT |
| LIBRARY FACILITIES - CAPITAL | 18,872 | 1,500 | 1,500 | 1,500 | 3,000 | 3,000 | 19,972 29,372 |
| | 690 A | | | | | | 690 A |
| | 2,500 CN | 1,500 CN | 1,500 CN | 1,500 CN | 3,000 CN | 3,000 CN | 13,000 CN |
| | 10,482 | | | | | | 482 CR 10,482 |
| | 5,200 CT | | | | | | 5,200 CT |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|---------------------|------------------|----------|----------|----------|----------|----------|--------------------------|
| FREE LIBRARY | | | | | | | |
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| | 18,872 | 1,500 | 1,500 | 1,500 | 3,000 | 3,000 | 10,972 |
| | 6,872 | | | | | | 6,872 |
| | 690 A | | | | | | 690 A |
| | 2,500 CN | 1,500 CN | 1,500 CN | 1,500 CN | 3,000 CN | 3,000 CN | 13,000 CN |
| | 10,482 | | | | | | 482 CR 10,482 |
| | | | | | | | 5,200 CT |
| | | | | | | | 29,372 |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| OFFICE OF HOMELESS SERVICES | | | | | | | |
| <i>FAMILY CARE FACILITIES - CAPITAL</i> | | | | | | | |
| 36 OHS Facility Renovations | 3,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 11,000 |
| | | 1,500 CN | 1,500 CN | 1,500 CN | 1,500 CN | 1,500 CN | 9,000 CN |
| | | 2,000 CR | | | | | 2,000 CR |
| 36A OSH Facility Renovations-FY22 | 1,500 | | | | | | 1,500 |
| | | 1,500 CT | | | | | 1,500 CT |
| 36B OSH Facility Renovations-FY21 | 520 | | | | | | 520 |
| | | 520 CT | | | | | 520 CT |
| 36C OSH Facility Renovations-FY20 | 400 | | | | | | 400 |
| | | 400 CR | | | | | 400 CR |
| FAMILY CARE FACILITIES - CAPITAL | 5,920 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 11,420 13,420 |
| | | 1,500 CN | 1,500 CN | 1,500 CN | 1,500 CN | 1,500 CN | 9,000 CN |
| | | 2,400 | | | | | 400 CR 2,400 |
| | | 2,020 CT | | | | | 2,020 CT |
| OFFICE OF HOMELESS SERVICES | 5,920 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 11,420 13,420 |
| | | 1,500 CN | 1,500 CN | 1,500 CN | 1,500 CN | 1,500 CN | 9,000 CN |
| | | 2,400 | | | | | 400 CR 2,400 |
| | | 2,020 CT | | | | | 2,020 CT |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|--|---------------------------|-----------|-----------|-----------|-----------|-----------|----------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| OUT | | | | | | | |
| CAPITAL PROJECTS | | | | | | | |
| 38 Citywide Technology Improvements & Enhancements | 24,977 | 19,165 | 20,000 | 25,000 | 20,000 | 20,000 | 126,442 129,142 |
| | 21,977 CN | 19,165 CN | 20,000 CN | 25,000 CN | 20,000 CN | 20,000 CN | 126,142 CN |
| | 2,000 CR | | | | | | 2,000 CR |
| | 1,000 CA | | | | | | 1,000 CA |
| 38A Citywide Technology Improvements & Enhancements-FY22 | 32,815 | | | | | | 32,815 |
| | 32,815 CT | | | | | | 32,815 CT |
| 38B Citywide Technology Improvements & Enhancements-FY21 | 11,500 | | | | | | 11,500 |
| | 11,500 CT | | | | | | 11,500 CT |
| 38C Citywide Technology Improvements & Enhancements-FY20 | 12,536 | | | | | | 12,536 |
| | 12,536 CT | | | | | | 12,536 CT |
| 38D Citywide Technology Improvements & Enhancements-FY19 | 11,671 | | | | | | 11,671 |
| | 11,671 CT | | | | | | 11,671 CT |
| 38E Citywide Technology Improvements & Enhancements-FY18 | 4,057 | | | | | | 4,057 |
| | 4,057 CT | | | | | | 4,057 CT |
| 38F Citywide Technology Improvements & Enhancements-FY17 | 2,894 | | | | | | 2,894 |
| | 2,894 CT | | | | | | 2,894 CT |
| 38G Citywide Technology Improvements & Enhancements-FY16 | 1,000 | | | | | | 1,000 |
| | 1,000 CT | | | | | | 1,000 CT |
| CAPITAL PROJECTS | 98,456 101,450 | 19,165 | 20,000 | 25,000 | 20,000 | 20,000 | 202,615 205,615 |
| | 21,977 CN | 19,165 CN | 20,000 CN | 25,000 CN | 20,000 CN | 20,000 CN | 126,142 CN |
| | 76,473 CT | | | | | | 76,473 CT |
| | 2,000 CR | | | | | | 2,000 CR |
| | 1,000 CA | | | | | | 1,000 CA |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|-----|--|-----------|-----------|-----------|-----------|-----------|---|
| OIT | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| | 101,450 | 19,165 | 20,000 | 25,000 | 20,000 | 20,000 | 202,615 205,615 |
| | 21,977 CN 76,473 CT 2,000 CR 1,000 CA | 19,165 CN | 20,000 CN | 25,000 CN | 20,000 CN | 20,000 CN | 126,142 CN 76,473 CT 2,000 CR 1,000 CA |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|---|-----------|----------|----------|----------|----------|----------|--------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| PARKS AND RECREATION | | | | | | | |
| <i>PARKS AND RECREATION</i> | | | | | | | |
| 39 Buildings, Courts, Play Areas, Athletic Fields | 16,250 | 2,250 | 2,900 | 4,600 | 4,010 | 4,100 | 22,646 34,110 |
| | 4,750 CN | 2,250 CN | 2,900 CN | 4,600 CN | 4,010 CN | 4,100 CN | 22,610 CN |
| | 10,000 CR | | | | | | 10,000 CR |
| | 1,500 CA | | | | | | 1,500 CA |
| 39A Buildings, Courts, Play Areas, Athletic Fields-FY22 | 7,805 | | | | | | 7,805 |
| | 7,805 CT | | | | | | 7,805 CT |
| 39B Buildings, Courts, Play Areas, Athletic Fields-FY21 | 12,936 | | | | | | 12,936 |
| | 12,936 CR | | | | | | 12,936 CR |
| 39C Buildings, Courts, Play Areas, Athletic Fields-FY20 | 63 | | | | | | 63 |
| | 63 CT | | | | | | 63 CT |
| 39D Buildings, Courts, Play Areas, Athletic Fields-FY19 | 369 | | | | | | 369 |
| | 369 CR | | | | | | 369 CR |
| 39E Buildings, Courts, Play Areas, Athletic Fields-FY17 | 1,098 | | | | | | 1,098 |
| | 1,098 CT | | | | | | 1,098 CT |
| 39F Buildings, Courts, Play Areas, Athletic Fields-FY16 | 141 | | | | | | 141 |
| | 141 CT | | | | | | 141 CT |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|---|-----------------------------|-------------------|-------------------|----------|----------|----------|-----------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 39G Buildings, Courts, Play Areas, Athletic Fields-FY15 | 110 110CT | | | | | | 110 110CT |
| 40 Rebuilding Community Infrastructure | 7,000 7,000 CN | 7,000 7,000 CN | 7,000 7,000 CN | | | | 21,000 21,000 CN |
| 40A Rebuilding Community Infrastructure-FY20 | 7,000 7,000CT | | | | | | 7,000 7,000CT |
| 40B Rebuilding Community Infrastructure-FY19 | 7,000 7,000CT | | | | | | 7,000 7,000CT |
| 40C Rebuilding Community Infrastructure-FY18 | 3,723 3,723CT | | | | | | 3,723 3,723CT |
| 41 Neighborhood Parks and Facilities | 22,890 22,890 | 12,445 | 12,445 | 2,500 | 1,000 | 1,000 | 52,940 52,280 |
| | 21,120 CN | 10,945 CN | 10,945 CN | 1,000 CN | 1,000 CN | 1,000 CN | 46,010 CN |
| | 1,000 PB | 1,000 PB | 1,000 PB | 1,000 PB | | | 4,000 PB |
| | 500 SB | 500 SB | 500 SB | 500 SB | | | 2,000 SB |
| | 270 CA | | | | | | 270 CA |
| 41A Neighborhood Parks-FY22 | 11,950 10,450CT | | | | | | 11,950 10,450CT |
| | 1,000PT | | | | | | 1,000PT |
| | 500ST | | | | | | 500ST |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|--|------------------------|----------|----------|----------|----------|----------|--------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 41B Neighborhood Parks-FY21 | 1,750 | | | | | | 1,750 |
| | 250 CT | | | | | | 250 CT |
| | 1,000 PT | | | | | | 1,000 PT |
| | 500 ST | | | | | | 500 ST |
| 41C Neighborhood Parks-FY20 | 3,465 | | | | | | 3,465 |
| | 2,000 CR | | | | | | 2,000 CR |
| | 659 CT | | | | | | 659 CT |
| | 806 PT | | | | | | 806 PT |
| 41D Neighborhood Parks-FY19 | 1,500 | | | | | | 1,500 |
| | 1,500 PT | | | | | | 1,500 PT |
| 41E Neighborhood Parks-FY18 | 1,500 | | | | | | 1,500 |
| | 1,500 PT | | | | | | 1,500 PT |
| 41F Neighborhood Parks-FY17 | 2,500 | | | | | | 2,500 |
| | 2,500 PT | | | | | | 2,500 PT |
| 42 Natural Lands / Large Manicured Parks/Buildings | 7,210 8,416 | 7,210 | 4,175 | 5,550 | 4,380 | 4,250 | 32,775 33,981 |
| | 3,010 CN | 3,010 CN | 2,975 CN | 4,350 CN | 3,280 CN | 3,250 CN | 19,875 CN |
| | 2,000 FB | 2,000 FB | | | | | 4,000 FB |
| | 200 PB | 200 PB | 200 PB | 200 PB | 100 PB | | 900 PB |
| | 2,000 SB | 2,000 SB | 1,000 SB | 1,000 SB | 1,000 SB | 1,000 SB | 8,000 SB |
| | 1,000 CR | | | | | | 1,000 CR |
| | 206 CA | | | | | | 206 CA |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|--|-------------------|----------|----------|----------|----------|----------|--------------------------|
| 42F Natural Lands/Large Manicured Parks-FY16 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| | 2,473 | | | | | | 2,473 |
| | 29CT | | | | | | 29CT |
| | 1,000FT | | | | | | 1,000FT |
| | 581PT | | | | | | 581PT |
| | 863ST | | | | | | 863ST |
| 42H Natural Lands/Large Manicured Parks-FY15 | 282 | | | | | | 282 |
| | 32CT | | | | | | 32CT |
| | 100PT | | | | | | 100PT |
| | 150ST | | | | | | 150ST |
| 43 Parks and Recreation Projects | 11,500 | 8,750 | 7,000 | 7,000 | 6,500 | 6,500 | 47,250 47,750 |
| | 5,500 CN | 2,750 CN | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 12,250 CN |
| | 2,000 FB | 2,000 FB | 2,000 FB | 2,000 FB | 2,000 FB | 2,000 FB | 12,000 FB |
| | 1,500 PB | 1,500 PB | 1,500 PB | 1,500 PB | 1,000 PB | 1,000 PB | 8,000 PB |
| | 2,500 SB | 2,500 SB | 2,500 SB | 2,500 SB | 2,500 SB | 2,500 SB | 15,000 SB |
| | 500 CA | | | | | | 500 CA |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|---|--------|--------|--------|--------|--------|--------|------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 43G Parks and Recreation Projects-FY15 | 1,341 | | | | | | 1,341 |
| | 25 CT | | | | | | 25 CT |
| | 500 PT | | | | | | 500 PT |
| | 816 ST | | | | | | 816 ST |
| 44 Improvements to Existing Recreation Facilities-CD1 | 931 | 790 | 790 | 790 | 790 | 790 | 4,740 4,881 |
| | 790 CN | 790 CN | 790 CN | 790 CN | 790 CN | 790 CN | 4,740 CN |
| | 141 CA | | | | | | 141 CA |
| 44A Improvements to Existing Recreation Facilities-CD1-FY22 | 395 | | | | | | 395 |
| | 395 CT | | | | | | 395 CT |
| 44B Improvements to Existing Recreation Facilities-CD1-FY20 | 355 | | | | | | 355 |
| | 355 CT | | | | | | 355 CT |
| 44C Improvements to Existing Recreation Facilities-CD1-FY19 | 44 | | | | | | 44 |
| | 44 CT | | | | | | 44 CT |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|---|----------------------|----------------|----------------|----------------|----------------|----------------|-----------------------------------|
| 59B Grant Funded Recreation Improvements-FY13 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| | 901 | | | | | | 901 |
| | 901 ST | | | | | | 901 ST |
| 59C Grant Funded Recreation Improvements-FY12 | 529 | | | | | | 529 |
| | 529 ST | | | | | | 529 ST |
| 59D Grant Funded Recreation Improvements-FY11 | 2,331 | | | | | | 2,331 |
| | 1,100 PT | | | | | | 1,100 PT |
| | 1,231 ST | | | | | | 1,231 ST |
| PARKS AND RECREATION | 272,964 | 272,964 | 272,964 | 272,964 | 272,964 | 272,964 | 2,617 CA |
| | 259,347 | 46,555 | 42,420 | 29,050 | 25,290 | 25,250 | 427,942 |
| | 51,380 CN | 34,855 CN | 33,720 CN | 20,350 CN | 18,690 CN | 18,750 CN | 177,745 CN |
| | 16,140 CR | | | | | | 16,140 CR |
| | 29,140 | | | | | | 29,140 |
| | 77,574 CT | | | | | | 77,574 CT |
| | 4,000 FB | 4,000 FB | 2,000 FB | 2,000 FB | 2,000 FB | 2,000 FB | 16,000 FB |
| | 24,848 FT | | | | | | 24,848 FT |
| | 2,700 PB | 2,700 PB | 2,700 PB | 2,700 PB | 1,100 PB | 1,000 PB | 12,900 PB |
| | 45,292 PT | | | | | | 45,292 PT |
| | 5,000 SB | 5,000 SB | 4,000 SB | 4,000 SB | 3,500 SB | 3,500 SB | 25,000 SB |
| | 29,528 ST | | | | | | 29,528 ST |
| | 885 TT | | | | | | 885 TT |
| | 2,617 CA | 46,555 | 42,420 | 29,050 | 25,290 | 25,250 | 427,942 441,529 |
| PARKS AND RECREATION | 272,964 | 272,964 | 272,964 | 272,964 | 272,964 | 272,964 | 2,617 CA |
| | 259,347 | 46,555 | 42,420 | 29,050 | 25,290 | 25,250 | 427,942 441,529 |
| | 51,380 CN | 34,855 CN | 33,720 CN | 20,350 CN | 18,690 CN | 18,750 CN | 177,745 CN |
| | 16,140 CR | | | | | | 16,140 CR |
| | 29,140 | | | | | | 29,140 |
| | 77,574 CT | | | | | | 77,574 CT |
| | 4,000 FB | 4,000 FB | 2,000 FB | 2,000 FB | 2,000 FB | 2,000 FB | 16,000 FB |
| | 24,848 FT | | | | | | 24,848 FT |
| | 2,700 PB | 2,700 PB | 2,700 PB | 2,700 PB | 1,100 PB | 1,000 PB | 12,900 PB |
| | 45,292 PT | | | | | | 45,292 PT |
| | 5,000 SB | 5,000 SB | 4,000 SB | 4,000 SB | 3,500 SB | 3,500 SB | 25,000 SB |
| | 29,528 ST | | | | | | 29,528 ST |
| | 885 TT | | | | | | 885 TT |
| | 2,617 CA | 46,555 | 42,420 | 29,050 | 25,290 | 25,250 | 427,942 441,529 |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|--|---|--------|--------|--------|--------|--------|--|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| POLICE | | | | | | | |
| POLICE FACILITIES | | | | | | | |
| 60 Police Facilities - Renovations | 9,388 6,610 588 CA | 9,800 | 1,425 | 7,925 | 7,950 | 8,450 | 44,938 44,938 40 CA 588 |
| 60A Police Facilities - Renovations-FY22 | 1,200 1,200 CT | | | | | | 1,200 1,200 CT |
| 60B Police Facilities - Renovations-FY21 | 20,324 20,324 CT | | | | | | 20,324 20,324 CT |
| 60C Police Facilities - Renovations-FY20 | 8,586 446 CR 3,140 CT 5,000 TT | | | | | | 8,586 446 CR 3,140 CT 5,000 TT |
| 60D Police Facilities - Renovations-FY19 | 61 61 CT | | | | | | 61 61 CT |
| 60E Police Facilities - Renovations-FY17 | 5 5 CT | | | | | | 5 5 CT |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|--|-----------------------------|-----------|----------|----------|----------|----------|-----------------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 60F Police Facilities - Renovations-FY16 | 85 85CT | | | | | | 85 85CT |
| 60G Police Facilities - Renovations-FY14 | 646 645A 1CT | | | | | | 646 645A 1CT |
| 60H Police Facilities - Renovations-FY08 | 576 576A | | | | | | 576 576A |
| POLICE FACILITIES | 40,293 40,871 | 9,800 | 1,425 | 7,925 | 7,950 | 8,450 | 75,943 76,421 |
| | 1,221 A | | | | | | 1,221 A |
| | 588 10 CA | 8,800 CN | 1,425 CN | 7,925 CN | 7,950 CN | 8,450 CN | 10 CA 588 44,350 CN |
| | 446 CR | 446 CR | | | | | 446 CR |
| | 24,816 CT | 24,816 CT | | | | | 24,816 CT |
| | 5,000 TT | 5,000 TT | | | | | 5,000 TT |
| POLICE | 40,293 40,871 | 9,800 | 1,425 | 7,925 | 7,950 | 8,450 | 75,943 76,421 |
| | 1,221 A | | | | | | 1,221 A |
| | 588 10 CA | 8,800 CN | 1,425 CN | 7,925 CN | 7,950 CN | 8,450 CN | 10 CA 588 44,350 CN |
| | 446 CR | 446 CR | | | | | 446 CR |
| | 24,816 CT | 24,816 CT | | | | | 24,816 CT |
| | 5,000 TT | 5,000 TT | | | | | 5,000 TT |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|--|----------|-----------|-----------|-----------|----------|----------|--------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| PRISONS | | | | | | | |
| <i>CORRECTIONAL INSTITUTIONS - CAPITAL</i> | | | | | | | |
| 61 Prison System - Renovations | 7,716 | 10,261 | 13,764 | 12,000 | 3,500 | 4,500 | 64,600 51,741 |
| | 7,475 CN | 10,261 CN | 13,764 CN | 12,000 CN | 3,500 CN | 4,500 CN | 51,500 CN |
| | 241 CA | | | | | | 241 CA |
| 61A Prison System - Renovations-FY22 | 1,100 | | | | | | 1,100 |
| | 1,100CT | | | | | | 1,100CT |
| 61B Prison System - Renovations-FY21 | 650 | | | | | | 650 |
| | 650CT | | | | | | 650CT |
| 61C Prison System - Renovations-FY20 | 8,751 | | | | | | 8,751 |
| | 8,751CR | | | | | | 8,751CR |
| 61D Prison System - Renovations-FY17 | 145 | | | | | | 145 |
| | 145CT | | | | | | 145CT |
| 61E Prison System - Renovations-FY16 | 3,719 | | | | | | 3,719 |
| | 19CT | | | | | | 19CT |
| | 3,700TT | | | | | | 3,700TT |
| <i>CORRECTIONAL INSTITUTIONS - CAPITAL</i> | 22,081 | 21,840 | 27,840 | 24,000 | 7,000 | 9,000 | 65,965 66,106 |
| | 22,081 | 21,840 | 27,840 | 24,000 | 7,000 | 9,000 | 66,106 |
| | 7,475 CN | 10,261 CN | 13,764 CN | 12,000 CN | 3,500 CN | 4,500 CN | 51,500 CN |
| | 8,751 CR | | | | | | 8,751 CR |
| | 1,914 CT | | | | | | 1,914 CT |
| | 3,700 TT | | | | | | 3,700 TT |
| | 241 CA | | | | | | 241 CA |
| PRISONS | 22,081 | 21,840 | 27,840 | 24,000 | 7,000 | 9,000 | 65,965 66,106 |
| | 22,081 | 21,840 | 27,840 | 24,000 | 7,000 | 9,000 | 66,106 |
| | 7,475 CN | 10,261 CN | 13,764 CN | 12,000 CN | 3,500 CN | 4,500 CN | 51,500 CN |
| | 8,751 CR | | | | | | 8,751 CR |
| | 1,914 CT | | | | | | 1,914 CT |
| | 3,700 TT | | | | | | 3,700 TT |
| | 241 CA | | | | | | 241 CA |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|--|----------|----------|----------|----------|----------|----------|---------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| PUBLIC PROPERTY | | | | | | | |
| BUILDINGS AND FACILITIES - OTHER | | | | | | | |
| 62 Citywide Asbestos Abatement & Environmental Remediation | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 |
| | 500 CN | 500 CN | 500 CN | 500 CN | 500 CN | 500 CN | 3,000 CN |
| 62A Citywide Asbestos Abatement & Environmental Remediation-FY22 | 500 | | | | | | 500 |
| | 500CT | | | | | | 500CT |
| 62B Citywide Asbestos Abatement & Environmental Remediation-FY20 | 386 | | | | | | 386 |
| | 386CT | | | | | | 386CT |
| 62C Citywide Asbestos Abatement & Environmental Remediation-FY21 | 500 | | | | | | 500 |
| | 500CT | | | | | | 500CT |
| 63 Improvements to Municipal Facilities | 7,344 | 5,200 | 5,200 | 5,400 | 6,700 | 6,700 | 34,544 36,544 |
| | 644 CN | 4,500 CN | 4,500 CN | 4,700 CN | 6,200 CN | 6,200 CN | 26,744 CN |
| | 5,500 CR | 500 CR | 500 CR | 500 CR | 500 CR | 500 CR | 9,000 CR 8,000 |
| | 100 FB | 100 FB | 100 FB | 100 FB | 100 FB | | 400 FB |
| | 1,100 PB | 100 PB | 100 PB | 100 PB | 100 PB | | 1,400 PB |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|---|-------------------|----------|----------|----------|----------|----------|-----------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 63G Improvements to Municipal Facilities-FY14 | 22 | | | | | | 22 |
| | 22 CT | | | | | | 22 CT |
| BUILDINGS AND FACILITIES - OTHER | | | | | | | |
| | 49,237 | 5,700 | 5,700 | 5,900 | 7,200 | 7,200 | 60,937 85,937 |
| | 1,144 CN | 5,000 CN | 5,000 CN | 5,200 CN | 6,700 CN | 6,700 CN | 29,744 CN |
| | 13,983 | 500 CR | 500 CR | 500 CR | 500 CR | 500 CR | 16,483 CR 21,483 |
| | 19,315 CT | | | | | | 19,315 CT |
| | 100 FB | 100 FB | 100 FB | 100 FB | | | 400 FB |
| | 950 FT | | | | | | 950 FT |
| | 1,100 PB | 100 PB | 100 PB | 100 PB | | | 1,400 PB |
| | 5,145 PT | | | | | | 5,145 PT |
| | 7,500 TT | | | | | | 7,500 TT |
| | 49,237 | 5,700 | 5,700 | 5,900 | 7,200 | 7,200 | 60,937 85,937 |
| PUBLIC PROPERTY | | | | | | | |
| | 1,144 CN | 5,000 CN | 5,000 CN | 5,200 CN | 6,700 CN | 6,700 CN | 29,744 CN |
| | 13,983 | 500 CR | 500 CR | 500 CR | 500 CR | 500 CR | 16,483 CR 21,483 |
| | 19,315 CT | | | | | | 19,315 CT |
| | 100 FB | 100 FB | 100 FB | 100 FB | | | 400 FB |
| | 950 FT | | | | | | 950 FT |
| | 1,100 PB | 100 PB | 100 PB | 100 PB | | | 1,400 PB |
| | 5,145 PT | | | | | | 5,145 PT |
| | 7,500 TT | | | | | | 7,500 TT |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|---|------------|-----------|-----------|-----------|-----------|-----------|----------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 65C Bridge Reconstruction & Improvements-FY20 | 125,533 | | | | | | 125,533 |
| | 2,802 CT | | | | | | 2,802 CT |
| | 78,270 FT | | | | | | 78,270 FT |
| | 3,260 PT | | | | | | 3,260 PT |
| | 41,201 ST | | | | | | 41,201 ST |
| 65D Bridge Reconstruction & Improvements-FY19 | 20,538 | | | | | | 20,538 |
| | 1,016 CT | | | | | | 1,016 CT |
| | 19,200 FT | | | | | | 19,200 FT |
| | 322 ST | | | | | | 322 ST |
| 65E Bridge Reconstruction & Improvements-FY18 | 17,580 | | | | | | 17,580 |
| | 14,560 FT | | | | | | 14,560 FT |
| | 3,020 ST | | | | | | 3,020 ST |
| 65F Bridge Reconstruction & Improvements-FY17 | 1,402 | | | | | | 1,402 |
| | 1,402 CT | | | | | | 1,402 CT |
| BRIDGES | 223,857 | 63,100 | 63,100 | 64,100 | 63,500 | 63,500 | 541,157 |
| | 4 CA | | | | | | 4 CA |
| | 500 CN | 3,000 CN | 3,000 CN | 4,000 CN | 3,400 CN | 3,400 CN | 17,300 CN |
| | 7,120 CT | | | | | | 7,120 CT |
| | 8,000 FB | 48,000 FB | 48,000 FB | 48,000 FB | 48,000 FB | 48,000 FB | 248,000 FB |
| | 142,430 FT | | | | | | 142,430 FT |
| | 3,760 PT | | | | | | 3,760 PT |
| | 4,600 SB | 12,100 SB | 12,100 SB | 12,100 SB | 12,100 SB | 12,100 SB | 65,100 SB |
| | 56,443 ST | | | | | | 56,443 ST |
| | 500 TB | | | | | | 500 TB |
| | 500 TT | | | | | | 500 TT |
| GRADING & PAVING | | | | | | | |
| 66 Reconstruction/Resurfacing of Streets | 37,234 | 23,750 | 30,250 | 36,750 | 36,250 | 36,250 | 106,949 200,484 |
| | 5,484 | | | | | | 1,849 CA 5,484 |
| | 27,500 CN | 21,500 CN | 28,000 CN | 34,500 CN | 34,000 CN | 34,000 CN | 179,500 CN |
| | 1,000 FB | | | | | | 1,000 FB |
| | 2,250 PB | 2,250 PB | 2,250 PB | 2,250 PB | 2,250 PB | 2,250 PB | 13,500 PB |
| | 1,000 SB | | | | | | 1,000 SB |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|--|--------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| 68D Rehabilitation of Stairways in Manayunk and Citywide-FY'16 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| | 171 | | | | | | 171 |
| | 171 CT | | | | | | 171 CT |
| GRADING & PAVING | 239,364 | 24,250 | 30,750 | 37,250 | 36,750 | 36,750 | 405,114 |
| | 266,729 | | | | | | 401,479 |
| | 267 A | | | | | | 267 A |
| | 5,484 | | | | | | 1,849 CA |
| | 28,000 CN | 22,000 CN | 28,500 CN | 35,000 CN | 34,500 CN | 34,500 CN | 182,500 CN |
| | 15,500 CR | | | | | | 15,500 CR |
| | 178,213 CT | | | | | | 178,213 CT |
| | 1,000 FB | | | | | | 1,000 FB |
| | 2,000 FT | | | | | | 2,000 FT |
| | 2,250 PB | 2,250 PB | 2,250 PB | 2,250 PB | 2,250 PB | 2,250 PB | 13,500 PB |
| | 2,250 PT | | | | | | 2,250 PT |
| | 1,000 SB | | | | | | 1,000 SB |
| | 2,400 ST | | | | | | 2,400 ST |
| | 1,000 TT | | | | | | 1,000 TT |
| IMPROVEMENTS TO CITY HIGHWAYS | 42,748 | 49,050 | 30,050 | 30,350 | 79,200 | 76,000 | 307,398 |
| | 38,948 | | | | | | 363,698 |
| | 5,248 | | | | | | 1,449 CA |
| | 2,700 CN | 7,150 CN | 3,350 CN | 3,650 CN | 11,000 CN | 11,000 CN | 38,850 CN |
| | 30,800 FB | 37,800 FB | 22,600 FB | 22,600 FB | 49,600 FB | 48,000 FB | 211,400 FB |
| | 500 PB | | | | | | 500 PB |
| | 3,000 SB | 4,100 SB | 4,100 SB | 4,100 SB | 18,600 SB | 17,000 SB | 50,900 SB |
| | 500 TB | | | | | | 500 TB |
| 69 Federal Aid Highway Program | | | | | | | |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|---|---------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| 69G Federal Aid Highway Program-FY16 | | | | | | | |
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| | 209 | | | | | | 209 |
| | 209CT | | | | | | 209CT |
| IMPROVEMENTS TO CITY HIGHWAYS | 265,034 | 49,050 | 30,050 | 30,350 | 79,200 | 76,000 | 525,684 |
| | 264,234 | | | | | | 525,684 |
| | 1,448 CA | | | | | | 1,448 CA |
| | 2,700 CN | 7,150 CN | 3,350 CN | 3,650 CN | 11,000 CN | 11,000 CN | 38,850 CN |
| | 14,828 CT | | | | | | 14,828 CT |
| | 30,800 FB | 37,800 FB | 22,600 FB | 22,600 FB | 49,600 FB | 48,000 FB | 211,400 FB |
| | 169,935 FT | | | | | | 169,935 FT |
| | 500 PB | | | | | | 500 PB |
| | 2,002 PT | | | | | | 2,002 PT |
| | 3,000 SB | 4,100 SB | 4,100 SB | 4,100 SB | 18,600 SB | 17,000 SB | 50,900 SB |
| | 34,521 ST | | | | | | 34,521 ST |
| | 500 TB | | | | | | 500 TB |
| | 1,000 TT | | | | | | 1,000 TT |
| SANITATION | | | | | | | |
| 70 Modernization of Sanitation Facilities | | | | | | | |
| | 4,200 | 1,450 | 1,450 | 1,000 | 2,000 | 2,000 | 12,100 |
| | 4,200 CN | 1,450 CN | 1,450 CN | 1,000 CN | 2,000 CN | 2,000 CN | 12,100 CN |
| 70A Modernization of Sanitation Facilities-FY22 | | | | | | | |
| | 1,700 | | | | | | 1,700 |
| | 1,700 CT | | | | | | 1,700 CT |
| 70B Modernization of Sanitation Facilities-FY21 | | | | | | | |
| | 3,950 | | | | | | 3,950 |
| | 3,950 CT | | | | | | 3,950 CT |
| 70C Modernization of Sanitation Facilities-FY20 | | | | | | | |
| | 2,200 | | | | | | 2,200 |
| | 2,200 CT | | | | | | 2,200 CT |

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023 - 2028 |
|----------------|--------------------|-----------|-----------|-----------|------------|------------|----------------------------|
| STREETS | | | | | | | |
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| | 880,576 | 171,100 | 158,190 | 166,400 | 215,830 | 211,950 | 1,706,614 |
| | 873,144 | | | | | | 1,804,076 |
| | 267 A | | | | | | 267 A |
| | 10,864 | | | | | | 9,429 CA 10,864 |
| | 40,900 CN | 38,850 CN | 41,140 CN | 49,350 CN | 57,280 CN | 56,600 CN | 284,120 CN |
| | 20,850 CR | | | | | | 20,850 CR |
| | 217,998 CT | | | | | | 217,998 CT |
| | 45,000 FB | 95,800 FB | 80,600 FB | 80,600 FB | 107,600 FB | 106,000 FB | 515,600 FB |
| | 354,846 FT | | | | | | 354,846 FT |
| | 3,750 PB | 2,250 PB | 2,250 PB | 2,250 PB | 2,250 PB | 2,250 PB | 15,000 PB |
| | 16,772 PT | | | | | | 16,772 PT |
| | 21,800 SB | 34,200 SB | 34,200 SB | 34,200 SB | 48,700 SB | 47,100 SB | 220,200 SB |
| | 144,029 ST | | | | | | 144,029 ST |
| | 1,000 TB | | | | | | 1,000 TB |
| | 2,500 TT | | | | | | 2,500 TT |

City of Philadelphia

BILL NO. 220866 continued

Certified Copy

City of Philadelphia

BILL NO. 220866 continued

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CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on December 1, 2022. The Bill was Signed by the Mayor on December 7, 2022.



Michael A. Decker
Chief Clerk of the City Council