



# City of Philadelphia

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

**BILL NO. 240182**

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**Introduced March 14, 2024**

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**Councilmember Gilmore Richardson  
for  
Council President Johnson**

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**Referred to the  
Committee of the Whole**

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## **AN ORDINANCE**

To adopt a Capital Program for the six Fiscal Years 2025-2030 inclusive.

*THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:*

SECTION 1. A Capital Program for the six Fiscal Years 2025 to 2030, inclusive, totaling sixteen billion, two hundred and two million, four hundred and sixty-three thousand dollars (\$16,202,463,000) in estimated costs, is hereby adopted as set forth in the attached Exhibit "A."

# City of Philadelphia

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**Exhibit A: SOURCES OF FUNDS**

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>City Funds-Tax Supported</b>							
CT Carried Forward Loans	583,382						583,382
CR Operating Revenue	541,052	7,250	7,250	7,250	7,250	7,250	577,302
CN New Loans	295,665	214,785	224,953	224,848	229,867	220,011	1,410,129
CA Prefinanced Loans							
A PICA Prefinanced Loans	557						557
<b>City Funds-Self Sustaining</b>							
XI Self Sustaining Carry Forward Loans	1,201,542						1,201,542
XR Self Sustaining Operating Revenue	146,945	61,642	86,376	102,049	116,412	117,000	630,424
XN Self Sustaining New Loans	1,096,095	1,139,278	964,364	795,111	946,238	774,534	5,715,700
<b>Other City Funds</b>							
Z Revolving Funds	55,000	55,000	32,000	32,000	32,000	22,000	228,000
<b>Other Than City Funds</b>							
TI Carried Forward Other Govt	36,459						36,459
TO Other Governments Off Budget	173,353	76,193	155,942	117,716	222,743	196,376	942,323
TB Other Governments/Agencies	1,600	100	100	100	100	100	2,100
ST Carried Forward State	336,765						336,765
SO State Off Budget	265,936	333,479	335,353	296,147	267,912	220,715	1,719,542
SB State	71,904	68,354	66,354	57,104	56,854	52,254	372,824
PT Carried Forward Private	139,017						139,017
PB Private	14,995	10,220	9,220	9,220	9,220	9,020	61,895
FT Carried Forward Federal	672,295						672,295
FO Federal Off Budget	186,393	143,369	116,419	98,734	73,879	77,217	696,011
FB Federal	263,216	172,516	128,516	108,516	103,516	99,916	876,196
<b>TOTAL - ALL FUNDS</b>							
	6,082,131	2,282,186	2,126,847	1,848,795	2,066,011	1,796,493	16,202,463

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
<b>ART MUSEUM</b>							
<i>ART MUSEUM COMPLEX - CAPITAL</i>							
1		2,500	2,500	2,500	2,500	2,500	14,500
		2,000 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	14,500 CN
1A		2,000					2,000
		2,000CT					2,000CT
<i>ART MUSEUM COMPLEX - CAPITAL</i>							
		4,000	2,500	2,500	2,500	2,500	16,500
		2,000 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	14,500 CN
		2,000 CT					2,000 CT
<b>ART MUSEUM</b>							
		4,000	2,500	2,500	2,500	2,500	16,500
		2,000 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	14,500 CN
		2,000 CT					2,000 CT

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	2025	2026	2027	2028	2029	2030	2030 - 2030		
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>AVIATION</b>									
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>									
2	Airfield Area								
	179,650	128,140	68,780	69,150	69,300	69,450	585,470		
	92,300 FB	30,000 FB	10,000 FB	10,000 FB	10,000 FB	10,000 FB	162,300 FB		
	2,600 SB	1,000 SB	500 SB	250 SB	250 SB	250 SB	4,850 SB		
	84,750 XN	97,140 XN	59,280 XN	58,900 XN	59,050 XN	59,200 XN	418,320 XN		
2A	Airfield Area-FY24								
	40,000								
	15,000 FT								
	25,000 XT								
3	Terminal Area								
	262,520	200,550	85,310	86,340	86,340	86,450	807,510		
	37,000 FB	25,000 FB	10,000 FB	10,000 FB	5,000 FB	5,000 FB	92,000 FB		
	2,000 PB	2,000 PB	2,000 PB	2,000 PB	2,000 PB	2,000 PB	12,000 PB		
	2,000 SB	1,000 SB	500 SB	500 SB	250 SB	250 SB	4,500 SB		
	210,520 XN	171,550 XN	71,810 XN	72,840 XN	78,090 XN	78,200 XN	683,010 XN		
	11,000 XR	1,000 XR	1,000 XR	1,000 XR	1,000 XR	1,000 XR	16,000 XR		
3A	Terminal Area-FY24								
	80,000								
	30,000 FT								
	50,000 XT								
4	Outside Terminal Area (OTA)								
	79,950	30,850	32,820	33,400	33,770	34,254	245,044		
	3,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	8,000 FB		
	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	6,000 PB		
	3,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	8,000 SB		
	62,950 XN	26,850 XN	28,820 XN	29,400 XN	29,770 XN	30,254 XN	208,044 XN		
	10,000 XR	1,000 XR	1,000 XR	1,000 XR	1,000 XR	1,000 XR	15,000 XR		

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	2025	2026	2027	2028	2029	2030	2025 - 2030
4A Outside Terminal Area (OTA)-FY24	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	30,000						30,000
	30,000XT						30,000XT
5 Other Airport Services	44,150	17,800	27,250	27,440	28,180	28,400	173,220
	8,500 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	23,500 FB
	2,300 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	7,300 SB
	33,350 XN	13,800 XN	23,250 XN	23,440 XN	24,180 XN	24,400 XN	142,420 XN
<b>PHILADELPHIA INTERNATIONAL AIRPORT</b>	716,270	377,340	215,160	216,330	217,590	218,554	1,961,244
	140,800 FB	59,000 FB	24,000 FB	24,000 FB	19,000 FB	19,000 FB	285,800 FB
	45,000 FT						45,000 FT
	3,000 PB	3,000 PB	3,000 PB	3,000 PB	3,000 PB	3,000 PB	18,000 PB
	9,900 SB	4,000 SB	3,000 SB	2,750 SB	2,500 SB	2,500 SB	24,650 SB
	391,570 XN	309,340 XN	183,160 XN	184,580 XN	191,090 XN	192,054 XN	1,451,794 XN
	21,000 XR	2,000 XR	2,000 XR	2,000 XR	2,000 XR	2,000 XR	31,000 XR
	105,000 XT						105,000 XT
<b>AVIATION</b>	716,270	377,340	215,160	216,330	217,590	218,554	1,961,244
	140,800 FB	59,000 FB	24,000 FB	24,000 FB	19,000 FB	19,000 FB	285,800 FB
	45,000 FT						45,000 FT
	3,000 PB	3,000 PB	3,000 PB	3,000 PB	3,000 PB	3,000 PB	18,000 PB
	9,900 SB	4,000 SB	3,000 SB	2,750 SB	2,500 SB	2,500 SB	24,650 SB
	391,570 XN	309,340 XN	183,160 XN	184,580 XN	191,090 XN	192,054 XN	1,451,794 XN
	21,000 XR	2,000 XR	2,000 XR	2,000 XR	2,000 XR	2,000 XR	31,000 XR
	105,000 XT						105,000 XT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>COMMERCE</b>							
<i>COMMERCIAL DEVELOPMENT</i>							
6 Neighborhood Commercial Centers - Site Improvements	1,500	2,500	2,500	3,000	3,500	3,500	16,500
6A Neighborhood Commercial Centers - Site Improvements-FY24	1,500 CN	2,500 CN	2,500 CN	3,000 CN	3,500 CN	3,500 CN	16,500 CN
6B Neighborhood Commercial Centers - Site Improvements-FY23	1,000						1,000
	1,000 CT						1,000 CT
6C Neighborhood Commercial Centers - Site Improvements-FY22	6,160						6,160
	5,000 CR						5,000 CR
	1,160 CT						1,160 CT
6D Neighborhood Commercial Centers - Site Improvements-FY19	1,875						1,875
	1,875 CT						1,875 CT
6E Neighborhood Commercial Centers - Site Improvements-FY16	1,728						1,728
	1,728 CR						1,728 CR
6F Neighborhood Commercial Centers - Site Improvements-FY14	5,189						5,189
	1,850 PT						1,850 PT
	3,339 ST						3,339 ST
	717						717
	717 CT						717 CT
<i>COMMERCIAL DEVELOPMENT</i>							
	18,169	2,500	2,500	3,000	3,500	3,500	33,169
	1,500 CN	2,500 CN	2,500 CN	3,000 CN	3,500 CN	3,500 CN	16,500 CN
	6,728 CR						6,728 CR
	4,752 CT						4,752 CT
	1,850 PT						1,850 PT
	3,339 ST						3,339 ST

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>INDUSTRIAL DEVELOPMENT</i>							
7 Industrial Districts	500	500	500	500	500	500	3,000
	500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
7A Industrial Districts-FY24	500						500
	500CT						500CT
7B Industrial Districts-FY23	500						500
	500CT						500CT
7C Industrial Districts-FY22	500						500
	500CT						500CT
7D Industrial Districts-FY21	1,000						1,000
	1,000CT						1,000CT
7E Industrial Districts-FY17	3,000						3,000
	800FT						800FT
	2,200ST						2,200ST
7F Industrial Districts-FY16	1,000						1,000
	1,000ST						1,000ST
8 Navy Yard Infrastructure Improvements	1,500	3,000	3,000	1,500	1,500	1,500	12,000
	1,500 CN	3,000 CN	3,000 CN	1,500 CN	1,500 CN	1,500 CN	12,000 CN
8A Navy Yard Infrastructure Improvements-FY17	8,200						8,200
	3,900FT						3,900FT
	4,300ST						4,300ST
9 Environmental Assessment/Remediation		500	500			500	1,500
		500 CN	500 CN			500 CN	1,500 CN

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
10 PIDC Landbank Improvements, Engineering and Administration	15,000	15,000	12,000	12,000	12,000	12,000	78,000
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
<b>INDUSTRIAL DEVELOPMENT</b>							
	71,700	59,000	36,000	34,000	34,000	24,500	259,200
	2,000 CN	4,000 CN	4,000 CN	2,000 CN	2,000 CN	2,500 CN	16,500 CN
	2,500 CT						2,500 CT
	4,700 FT						4,700 FT
	7,500 ST						7,500 ST
	55,000 Z	55,000 Z	32,000 Z	32,000 Z	32,000 Z	22,000 Z	228,000 Z
<b>WATERFRONT IMPROVEMENTS</b>							
12 Central Delaware River Waterfront	19,800	11,000	8,000	2,000	2,000	2,000	44,800
	19,800 CN	11,000 CN	8,000 CN	2,000 CN	2,000 CN	2,000 CN	44,800 CN
12A Central Delaware River Waterfront-FY24	8,500						8,500
	8,500 CT						8,500 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



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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
13 Schuylkill River Waterfront	4,145	5,320	4,320	4,320	4,320	4,320	26,745
	1,800 CN	3,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,800 CN
	666 FB	666 FB	666 FB	666 FB	666 FB	666 FB	3,996 FB
	25 PB						25 PB
	1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	9,924 SB
13A Schuylkill River Waterfront-FY24	2,000						2,000
	1,000 CT						1,000 CT
	1,000 ST						1,000 ST
13B Schuylkill River Waterfront-FY23	4,000						4,000
	3,000 CT						3,000 CT
	1,000 ST						1,000 ST
13C Schuylkill River Waterfront-FY22	1,000						1,000
	1,000 ST						1,000 ST
13D Schuylkill River Waterfront-FY21	12,000						12,000
	3,500 PT						3,500 PT
	8,500 ST						8,500 ST
13E 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
13F Schuylkill River Waterfront-FY19	5,000						5,000
	4,000 PT						4,000 PT
	1,000 ST						1,000 ST
13G Schuylkill River Waterfront-FY17	16,550						16,550
	4,500 FT						4,500 FT
	12,050 ST						12,050 ST

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
13H Schuylkill River Waterfront-FY16	1,500 500 FT 1,000 ST						1,500 500 FT 1,000 ST
14 North Delaware River Waterfront	700 700 CN	700 700 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	3,400 3,400 CN
14A North Delaware River Waterfront-FY24	500 500 CT						500 500 CT
14B North Delaware River Waterfront-FY22	127 127 CT						127 127 CT
14C North Delaware River Waterfront-FY17	3,420 2,470 FT 350 PT 600 ST						3,420 2,470 FT 350 PT 600 ST
14D North Delaware River Waterfront-FY16	850 500 FT 350 ST						850 500 FT 350 ST
14E North Delaware River Waterfront-FY15	236 236 FT						236 236 FT
<b>WATERFRONT IMPROVEMENTS</b>							
	128,477	17,020	12,820	6,820	6,820	6,820	178,777
	22,300 CN	14,700 CN	10,500 CN	4,500 CN	4,500 CN	4,500 CN	61,000 CN
	3,038 CR						3,038 CR
	13,128 CT						13,128 CT
	666 FB	666 FB	666 FB	666 FB	666 FB	666 FB	3,996 FB
	47,206 FT						47,206 FT
	25 PB						25 PB
	12,960 PT						12,960 PT
	1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	9,924 SB
	27,500 ST						27,500 ST

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>COMMERCE</b>	218,346	78,520	51,320	43,820	44,320	34,820	471,146
25,800 CN	21,200 CN	17,000 CN	9,500 CN	10,000 CN	10,500 CN	94,000 CN	94,000 CN
9,766 CR						9,766 CR	9,766 CR
20,380 CT						20,380 CT	20,380 CT
666 FB	666 FB	666 FB	666 FB	666 FB	666 FB	666 FB	3,996 FB
51,906 FT						51,906 FT	51,906 FT
25 PB						25 PB	25 PB
14,810 PT						14,810 PT	14,810 PT
1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	9,924 SB
38,339 ST						38,339 ST	38,339 ST
55,000 Z	55,000 Z	32,000 Z	32,000 Z	32,000 Z	22,000 Z	228,000 Z	228,000 Z

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		2025	2026	2027	2028	2029	2030	2030 - 2030
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FINANCE</b>								
<b>CAPITAL PROJECTS</b>								
15	Improvements to Facilities	1,600	1,600	1,600	1,600	1,600	1,600	9,600
		1,600 CN	1,600 CN	1,600 CN	1,600 CN	1,600 CN	1,600 CN	9,600 CN
15A	Improvements to Facilities-FY24	21,500						21,500
		20,500CR						20,500CR
		1,000CT						1,000CT
15B	Improvements to Facilities-FY23	62,200						62,200
		60,700CR						60,700CR
		1,500CT						1,500CT
15C	Improvements to Facilities-FY22	30,155						30,155
		3,995CR						3,995CR
		1,160CT						1,160CT
		25,000FT						25,000FT
15D	Improvements to Facilities-FY21	6,000						6,000
		6,000CR						6,000CR

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
15E Improvements to Facilities-FY20	12,752 11,822CR 930CT						12,752 11,822CR 930CT
15F Improvements to Facilities-FY19	6,235 2,913CR 1,056CT 2,047PT 219TT						6,235 2,913CR 1,056CT 2,047PT 219TT
15G Improvements to Facilities-FY18	375 375CT						375 375CT
15H Improvements to Facilities-FY17	1,112 1,112CT						1,112 1,112CT
15I Improvements to Facilities-FY16	500 500CT						500 500CT
15J Improvements to Facilities-FY15	119 119CT						119 119CT
15K Improvements to Facilities-FY14	140 140CT						140 140CT
16 City Council - ITEF CD1	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	3,900 3,900 CN
16A City Council - ITEF CD1-FY24	1,150 1,150CT						1,150 1,150CT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
16B City Council - ITEF CD1-FY23	510 510CT						510 510CT
16C City Council - ITEF CD1-FY22	160 160CT						160 160CT
16D City Council - ITEF CD1-FY21	55 55CT						55 55CT
16E City Council - ITEF CD1-FY20	47 47CT						47 47CT
16F City Council - ITEF CD1-FY19	67 67CT						67 67CT
16G City Council - ITEF CD1-FY18	20 20CT						20 20CT
16H City Council - ITEF CD1-FY17	145 145CT						145 145CT
16I City Council - ITEF CD1-FY16	27 27CT						27 27CT
16J City Council - ITEF CD1-FY14	1 1CT						1 1CT
16K City Council - ITEF CD1-FY13	2 2CT						2 2CT
17 City Council - ITEF CD10	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	3,900 3,900 CN
17A City Council - ITEF CD10-FY24	1,204 1,204CT						1,204 1,204CT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
17B City Council - ITEF CD10-FY23	476 476CT						476 476CT
17C City Council - ITEF CD10-FY22	171 171CT						171 171CT
17D City Council - ITEF CD10-FY21	208 208CT						208 208CT
17E City Council - ITEF CD10-FY20	504 504CT						504 504CT
17F City Council - ITEF CD10-FY19	510 510CT						510 510CT
17G City Council - ITEF CD10-FY18	109 109CT						109 109CT
17H City Council - ITEF CD10-FY17	82 82CT						82 82CT
17I City Council - ITEF CD10-FY15	6 6CT						6 6CT
17J City Council - ITEF CD10-FY13	16 16CT						16 16CT
17K City Council - ITEF CD10-FY12	2 2CT						2 2CT
17L City Council - ITEF CD10-FY06	45 45CT						45 45CT
17M City Council - ITEF CD10-FY03	3 3CT						3 3CT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
18 City Council - ITEF CD2	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	3,900 3,900 CN
18A City Council - ITEF CD2-FY24	1,150 1,150 CT						1,150 1,150 CT
18B City Council - ITEF CD2-FY23	560 560 CT						560 560 CT
18C City Council - ITEF CD2-FY22	41 41 CT						41 41 CT
18D City Council - ITEF CD2-FY21	51 51 CT						51 51 CT
18E City Council - ITEF CD2-FY20	3 3 CT						3 3 CT
18F City Council - ITEF CD2-FY19	123 123 CT						123 123 CT
18G City Council - ITEF CD2-FY18	81 81 CT						81 81 CT
18H City Council - ITEF CD2-FY17	71 71 CT						71 71 CT
18I City Council - ITEF CD2-FY16	19 19 CT						19 19 CT
18J City Council - ITEF CD2-FY15	225 225 CT						225 225 CT
18K City Council - ITEF CD2-FY14	125 125 CT						125 125 CT
18L City Council - ITEF CD2-FY13	9						9



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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
18M City Council - ITEF CD2-FY12	9 CT						9 CT
	41						41
	41 CT						41 CT
18N City Council - ITEF CD2-FY11	141						141
	141 CT						141 CT
18O City Council - ITEF CD2-FY10	1						1
	1 CT						1 CT
19 City Council - ITEF CD3	650	650	650	650	650	650	3,900
	650 CN	650 CN	650 CN	650 CN	650 CN	650 CN	3,900 CN
19A City Council - ITEF CD3-FY24	1,150						1,150
	1,150 CT						1,150 CT
19B City Council - ITEF CD3-FY23	510						510
	510 CT						510 CT
19C City Council - ITEF CD3-FY22	229						229
	229 CT						229 CT
19D City Council - ITEF CD3-FY21	255						255
	255 CT						255 CT
19E City Council - ITEF CD3-FY20	510						510
	510 CT						510 CT
19F City Council - ITEF CD3-FY19	475						475
	475 CT						475 CT
19G City Council - ITEF CD3-FY18	270						270
	270 CT						270 CT
19H City Council - ITEF CD3-FY16	200						200
	200 CT						200 CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
19I City Council - ITEF CD3-FY15	78 78CT						78 78CT
19J City Council - ITEF CD3-FY14	410 410CT						410 410CT
19K City Council - ITEF CD3-FY13	113 113CT						113 113CT
20 City Council - ITEF CD4	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	3,900 3,900 CN
20A City Council - ITEF CD4-FY24	1,150 1,150CT						1,150 1,150CT
20B City Council - ITEF CD4-FY23	500 500CT						500 500CT
20C City Council - ITEF CD4-FY22	219 219CT						219 219CT
20D City Council - ITEF CD4-FY20	66 1CT 65TT						66 1CT 65TT
20E City Council - ITEF CD4-FY19	140 140CT						140 140CT
20F City Council - ITEF CD4-FY18	34 34CT						34 34CT
20G City Council - ITEF CD4-FY17	39 39CT						39 39CT
20H City Council - ITEF CD4-FY16	4 4CT						4 4CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
20I City Council - ITEF CD4-FY15	120 120CT						120 120CT
20J City Council - ITEF CD4-FY14	107 107CT						107 107CT
20K City Council - ITEF CD4-FY13	27 27CT						27 27CT
20L City Council - ITEF CD4-FY00	70 70CT						70 70CT
21 City Council - ITEF CD5	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	3,900 3,900 CN
21A City Council - ITEF CD5-FY24	1,150 1,150CT						1,150 1,150CT
21B City Council - ITEF CD5-FY23	428 428CT						428 428CT
21C City Council - ITEF CD5-FY22	255 255CT						255 255CT
21D City Council - ITEF CD5-FY21	255 255CT						255 255CT
21E City Council - ITEF CD5-FY20	510 510CT						510 510CT
21F City Council - ITEF CD5-FY19	2,010 1,500CR 510CT						2,010 1,500CR 510CT
21G City Council - ITEF CD5-FY18	345 345CT						345 345CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
21H City Council - ITEF CD5-FY17	250 250 CT						250 250 CT
21I City Council - ITEF CD5-FY16	373 373 CT						373 373 CT
21J City Council - ITEF CD5-FY15	45 45 CT						45 45 CT
21K City Council - ITEF CD5-FY14	340 340 CT						340 340 CT
21L City Council - ITEF CD5-FY12	210 210 CT						210 210 CT
21M City Council - ITEF CD5-FY11	41 41 CT						41 41 CT
21N City Council - ITEF CD5-FY10	1 1 CT						1 1 CT
22 City Council - ITEF CD6	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	3,900 3,900 CN
22A City Council - ITEF CD6-FY24	1,150 1,150 CT						1,150 1,150 CT
22B City Council - ITEF CD6-FY23	510 510 CT						510 510 CT
22C City Council - ITEF CD6-FY22	90 90 CT						90 90 CT
22D City Council - ITEF CD6-FY21	1 1 CT						1 1 CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
CD6-FY20	1						1
	1 CT						1 CT
CD6-FY18	238						238
	238 CT						238 CT
CD6-FY17	322						322
	322 CT						322 CT
CD6-FY16	32						32
	32 CT						32 CT
CD7	650	650	650	650	650	650	3,900
	650 CN	650 CN	650 CN	650 CN	650 CN	650 CN	3,900 CN
CD7-FY24	1,150						1,150
	1,150 CT						1,150 CT
CD7-FY23	510						510
	510 CT						510 CT
CD7-FY22	230						230
	230 CT						230 CT
CD7-FY21	255						255
	255 CT						255 CT
CD7-FY20	471						471
	471 CT						471 CT
CD7-FY19	236						236
	236 CT						236 CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
23H City Council - ITEF CD7-FY15	4 4CT						4 4CT
23I City Council - ITEF CD7-FY14	79 79CT						79 79CT
23J City Council - ITEF CD7-FY13	3 3CT						3 3CT
23K City Council - ITEF CD7-FY12	2 2CT						2 2CT
23L City Council - ITEF CD7-FY11	15 15CT						15 15CT
23M City Council - ITEF CD7-FY09	1 1CT						1 1CT
24 City Council - ITEF CD8	650	650	650	650	650	650	3,900
	650 CN	650 CN	650 CN	650 CN	650 CN	650 CN	3,900 CN
24A City Council - ITEF CD8-FY24	1,150 1,150CT						1,150 1,150CT
24B City Council - ITEF CD8-FY23	510 510CT						510 510CT
24C City Council - ITEF CD8-FY22	255 255CT						255 255CT
24D City Council - ITEF CD8-FY21	255 255CT						255 255CT
24E City Council - ITEF CD8-FY20	510 510CT						510 510CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
24F City Council - ITEF CD8-FY19	207 207CT						207 207CT
24G City Council - ITEF CD8-FY17	384 384CT						384 384CT
24H City Council - ITEF CD8-FY16	228 228CT						228 228CT
24I City Council - ITEF CD8-FY15	160 160CT						160 160CT
24J City Council - ITEF CD8-FY14	409 409CT						409 409CT
24K City Council - ITEF CD8-FY13	379 379CT						379 379CT
24L City Council - ITEF CD8-FY12	1 1CT						1 1CT
24M City Council - ITEF CD8-FY11	40 40CT						40 40CT
24N City Council - ITEF CD8-FY10	17 17CT						17 17CT
24O City Council - ITEF CD8-FY09	32 32CT						32 32CT
24P City Council - ITEF CD8-FY06	2 2CT						2 2CT
25 City Council - ITEF CD9	650	650	650	650	650	650	3,900
	650 CN	650 CN	650 CN	650 CN	650 CN	650 CN	3,900 CN

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
25A City Council - ITEF CD9-FY24	1,150 1,150CT						1,150 1,150CT
25B City Council - ITEF CD9-FY23	510 510CT						510 510CT
25C City Council - ITEF CD9-FY22	255 255CT						255 255CT
25D City Council - ITEF CD9-FY21	255 255CT						255 255CT
25E City Council - ITEF CD9-FY20	510 510CT						510 510CT
25F City Council - ITEF CD9-FY19	329 329CT						329 329CT
25G City Council - ITEF CD9-FY18	456 456CT						456 456CT
25H City Council - ITEF CD9-FY17	410 410CT						410 410CT
25I City Council - ITEF CD9-FY16	185 185CT						185 185CT
25J City Council - ITEF CD9-FY15	38 38CT						38 38CT
25K City Council - ITEF CD9-FY14	4 4CT						4 4CT
25L City Council - ITEF CD9-FY11	1 1CT						1 1CT



# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>CAPITAL PROJECTS</b>							
	184,183	8,100	8,100	8,100	8,100	8,100	224,683
	8,100 CN	8,100 CN	8,100 CN	8,100 CN	8,100 CN	8,100 CN	48,600 CN
	107,430 CR						107,430 CR
	41,322 CT						41,322 CT
	25,000 FT						25,000 FT
	2,047 PT						2,047 PT
	284 TT						284 TT
	184,183	8,100	8,100	8,100	8,100	8,100	224,683
<b>FINANCE</b>							
	8,100 CN	8,100 CN	8,100 CN	8,100 CN	8,100 CN	8,100 CN	48,600 CN
	107,430 CR						107,430 CR
	41,322 CT						41,322 CT
	25,000 FT						25,000 FT
	2,047 PT						2,047 PT
	284 TT						284 TT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2030 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FIRE</b>							
<i>FIRE FACILITIES</i>							
26 Fire Department Interior and Exterior Renovations	5,000	4,950	5,250	5,200	6,408	17,251	44,059
	5,000 CN	4,950 CN	5,250 CN	5,200 CN	6,408 CN	17,251 CN	44,059 CN
26A Fire Department Interior and Exterior Renovations-FY24	6,000						6,000
	6,000CT						6,000CT
26B Fire Department Interior and Exterior Renovations-FY23	2,437						2,437
	2,437CT						2,437CT
26C Fire Department Interior and Exterior Renovations-FY22	945						945
	945CT						945CT
26D Fire Department Interior and Exterior Renovations-FY20	215						215
	215CR						215CR
26E Fire Department Interior and Exterior Renovations-FY18	1,089						1,089
	1,089CT						1,089CT
26F Fire Department Interior and Exterior Renovations-FY16	8						8
	8CT						8CT
<i>FIRE FACILITIES</i>	15,694	4,950	5,250	5,200	6,408	17,251	54,753
	5,000 CN	4,950 CN	5,250 CN	5,200 CN	6,408 CN	17,251 CN	44,059 CN
	215 CR						215 CR
	10,479 CT						10,479 CT
<b>FIRE</b>	15,694	4,950	5,250	5,200	6,408	17,251	54,753
	5,000 CN	4,950 CN	5,250 CN	5,200 CN	6,408 CN	17,251 CN	44,059 CN
	215 CR						215 CR
	10,479 CT						10,479 CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FLEET MANAGEMENT</b>							
<i>CAPITAL PROJECTS</i>							
27A Fleet Management Facilities-FY24	1,000						1,000
	1,000CT						1,000CT
27B Fleet Management Facilities-FY23	957						957
	957CT						957CT
27C Fleet Management Facilities-FY22	63						63
	63CT						63CT
27D Fleet Management Facilities-FY18	69						69
	69CT						69CT
28 Fuel Tank Replacement	1,500	1,450	1,450	2,600	2,600	2,600	12,200
	1,500 CN	1,450 CN	1,450 CN	2,600 CN	2,600 CN	2,600 CN	12,200 CN
28A Fuel Tank Replacement-FY24	1,000						1,000
	1,000CT						1,000CT
28B Fuel Tank Replacement-FY23	750						750
	750CT						750CT
28C Fuel Tank Replacement-FY22	1,000						1,000
	1,000CT						1,000CT
28D Fuel Tank Replacement-FY21	1,448						1,448
	1,448CT						1,448CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
28E Fuel Tank Replacement-FY20	\$x000 1,501 1,500CR 1CT	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000 1,501 1,500CR 1CT
28F Fuel Tank Replacement-FY17	24 24CT						24 24CT
29 Vehicle Purchases	13,500 13,500 CN	13,500 13,500 CN	13,500 13,500 CN	13,500 13,500 CN	20,000 20,000 CN	20,000 20,000 CN	94,000 94,000 CN
29A Vehicle Purchases-FY24	21,631 10,631CR 11,000CT						21,631 10,631CR 11,000CT
29B Vehicle Purchases-FY23	8,289 8,289CR						8,289 8,289CR
29C Vehicle Purchases-FY20	8,652 3,652CR 5,000ST						8,652 3,652CR 5,000ST
29D Vehicle Purchases-FY19	7,298 3,074CR 2,224FT 2,000ST						7,298 3,074CR 2,224FT 2,000ST

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>29E Vehicle Purchases-FY18</b>							
	2,384						2,384
	384 FT						384 FT
	2,000 TT						2,000 TT
<b>CAPITAL PROJECTS</b>							
	71,066	14,950	14,950	16,100	22,600	22,600	162,266
	15,000 CN	14,950 CN	14,950 CN	16,100 CN	22,600 CN	22,600 CN	106,200 CN
	27,146 CR						27,146 CR
	17,312 CT						17,312 CT
	2,608 FT						2,608 FT
	7,000 ST						7,000 ST
	2,000 TT						2,000 TT
<b>FLEET MANAGEMENT</b>							
	71,066	14,950	14,950	16,100	22,600	22,600	162,266
	15,000 CN	14,950 CN	14,950 CN	16,100 CN	22,600 CN	22,600 CN	106,200 CN
	27,146 CR						27,146 CR
	17,312 CT						17,312 CT
	2,608 FT						2,608 FT
	7,000 ST						7,000 ST
	2,000 TT						2,000 TT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FREE LIBRARY</b>							
<i>LIBRARY FACILITIES - CAPITAL</i>							
30 Free Library Improvements	3,000	4,000	11,000	11,000	13,000	4,000	46,000
	3,000 CN	4,000 CN	11,000 CN	11,000 CN	13,000 CN	4,000 CN	46,000 CN
30A Free Library Improvements-FY24	1,500						1,500
	1,500CT						1,500CT
30B Free Library Improvements-FY23	10,946						10,946
	9,240CR						9,240CR
	1,706CT						1,706CT
30C Free Library Improvements-FY22	1,000						1,000
	1,000CT						1,000CT
30D Free Library Improvements-FY20	1,360						1,360
	327CR						327CR
	1,033CT						1,033CT
30E Free Library Improvements-FY19	1,000						1,000
	1,000CT						1,000CT
30F Free Library Improvements-FY18	823						823
	823CT						823CT
30G Free Library Improvements-FY14	195						195
	195A						195A

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
30H Free Library Improvements-FY09	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	4						4
	4CT						4CT
<b>LIBRARY FACILITIES - CAPITAL</b>							
	19,828	4,000	11,000	11,000	13,000	4,000	62,828
195 A	3,000 CN	4,000 CN	11,000 CN	11,000 CN	13,000 CN	4,000 CN	46,000 CN
	9,567 CR						9,567 CR
	7,066 CT						7,066 CT
<b>FREE LIBRARY</b>							
	19,828	4,000	11,000	11,000	13,000	4,000	62,828
195 A	3,000 CN	4,000 CN	11,000 CN	11,000 CN	13,000 CN	4,000 CN	46,000 CN
	9,567 CR						9,567 CR
	7,066 CT						7,066 CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>HEALTH</b>							
<i>HEALTH FACILITIES</i>							
31A Health Department Equipment and Improvements-FY24	9,512 9,512 CR						9,512 9,512 CR
31B Health Department Equipment and Improvements-FY23	15,500 10,500 CR 5,000 ST						15,500 10,500 CR 5,000 ST
31C Health Department Equipment and Improvements-FY22	15,500 10,500 CR 5,000 ST						15,500 10,500 CR 5,000 ST
31D Health Department Equipment and Improvements-FY21	45,500 40,500 CR 5,000 ST						45,500 40,500 CR 5,000 ST
31E Health Department Equipment and Improvements-FY20	11,577 6,577 CR 5,000 ST						11,577 6,577 CR 5,000 ST
31F Health Department Equipment and Improvements-FY19	20,500 15,500 CR 5,000 ST						20,500 15,500 CR 5,000 ST
32 Health Facility Renovations	1,710 1,710 CN	2,050 2,050 CN	2,500 2,500 CN	2,500 2,500 CN	1,450 1,450 CN	1,000 1,000 CN	11,210 11,210 CN



# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
32A Health Facility Renovations-FY24	5,000						5,000
	5,000CT						5,000CT
32B Health Facility Renovations-FY23	4,000						4,000
	4,000CT						4,000CT
32C Health Facility Renovations-FY22	634						634
	634CT						634CT
32D Health Facility Renovations-FY20	7						7
	7CT						7CT
<b>HEALTH FACILITIES</b>	133,940	6,550	7,000	7,000	5,950	5,500	165,940
	1,710 CN	2,050 CN	2,500 CN	2,500 CN	1,450 CN	1,000 CN	11,210 CN
	97,589 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	120,089 CR
	9,641 CT						9,641 CT
	25,000 ST						25,000 ST
<b>HEALTH</b>	133,940	6,550	7,000	7,000	5,950	5,500	165,940
	1,710 CN	2,050 CN	2,500 CN	2,500 CN	1,450 CN	1,000 CN	11,210 CN
	97,589 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	120,089 CR
	9,641 CT						9,641 CT
	25,000 ST						25,000 ST

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>MDO</b>							
<i>CAPITAL PROJECTS - VARIOUS</i>							
33 Citywide Facilities	110,740	20,300	20,600	20,600	10,600	600	183,440
	110,740 CN	20,300 CN	20,600 CN	20,600 CN	10,600 CN	600 CN	183,440 CN
33A Citywide Facilities-FY24	2,218						2,218
	618 CR						618 CR
	1,600 CT						1,600 CT
33B Citywide Facilities-FY23	11,505						11,505
	3,486 FT						3,486 FT
	2,900 PT						2,900 PT
	3,119 ST						3,119 ST
	2,000 TT						2,000 TT
33C 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

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
33D 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
33E Citywide Facilities-FY20	26,171						26,171
	255 CR						255 CR
	5,045 CT						5,045 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
33F Citywide Facilities-FY19	13,300						13,300
	5,900 FT						5,900 FT
	2,900 PT						2,900 PT
	4,500 ST						4,500 ST
33G Citywide Facilities-FY18	14,012						14,012
	4,800 FT						4,800 FT
	3,250 PT						3,250 PT
	5,962 ST						5,962 ST
33H Citywide Facilities-FY17	1,050						1,050
	250 PT						250 PT
	800 ST						800 ST
33I Citywide Facilities-FY15	7,500						7,500
	4,000 PT						4,000 PT
	3,500 ST						3,500 ST

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
33J Citywide Facilities-FY14	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	2,501						2,501
	2,501 PT						2,501 PT
33K Citywide Facilities-FY11	12						12
	12CT						12CT
<b>CAPITAL PROJECTS - VARIOUS</b>							
	216,755	20,300	20,600	20,600	10,600	600	289,455
	110,740 CN	20,300 CN	20,600 CN	20,600 CN	10,600 CN	600 CN	183,440 CN
	873 CR						873 CR
	7,501 CT						7,501 CT
	29,236 FT						29,236 FT
	24,501 PT						24,501 PT
	30,814 ST						30,814 ST
	13,090 TT						13,090 TT
<b>MDO</b>							
	216,755	20,300	20,600	20,600	10,600	600	289,455
	110,740 CN	20,300 CN	20,600 CN	20,600 CN	10,600 CN	600 CN	183,440 CN
	873 CR						873 CR
	7,501 CT						7,501 CT
	29,236 FT						29,236 FT
	24,501 PT						24,501 PT
	30,814 ST						30,814 ST
	13,090 TT						13,090 TT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>OFFICE OF HOMELESS SERVICES</b>							
<i>FAMILY CARE FACILITIES - CAPITAL</i>							
34 OHS Facility Renovations		1,500	1,500	1,500	1,500	1,500	9,500
	2,000						
34A OSH Facility Renovations-FY24							
	2,000 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,500 CN
	2,500						2,500
	2,500 CT						2,500 CT
34B OSH Facility Renovations-FY23							
	3,144						3,144
	2,000 CR						2,000 CR
	1,144 CT						1,144 CT
34C OSH Facility Renovations-FY22							
	8						8
	8 CT						8 CT
34D OSH Facility Renovations-FY21							
	29						29
	29 CT						29 CT
34E OSH Facility Renovations-FY20							
	400						400
	400 CR						400 CR
<i>FAMILY CARE FACILITIES - CAPITAL</i>							
	8,081	1,500	1,500	1,500	1,500	1,500	15,581
	2,000 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,500 CN
	2,400 CR						2,400 CR
	3,681 CT						3,681 CT
<b>OFFICE OF HOMELESS SERVICES</b>							
	8,081	1,500	1,500	1,500	1,500	1,500	15,581
	2,000 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,500 CN
	2,400 CR						2,400 CR
	3,681 CT						3,681 CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>OFFICE OF SUSTAINABILITY</b>							
<i>OFFICE OF SUSTAINABILITY</i>							
35 Energy and Sustainability Improvements for Municipal Buildings	1,750	1,650	1,650	1,675	1,675	1,675	10,075
	1,500 CN	1,400 CN	1,400 CN	1,425 CN	1,425 CN	1,425 CN	8,575 CN
	250 CR	250 CR	250 CR	250 CR	250 CR	250 CR	1,500 CR
35A Energy and Sustainability Improvements-FY24	1,700						1,700
	250CR						250 CR
	1,450CT						1,450 CT
35B Energy and Sustainability Improvements-FY23	438						438
	250CR						250 CR
	188CT						188 CT
35C Energy and Sustainability Improvements-FY22	193						193
	190CR						190 CR
	3CT						3 CT
35D Energy and Sustainability Improvements-FY21	114						114
	114CR						114 CR
35E Energy and Sustainability Improvements-FY20	218						218
	218CR						218 CR
35F Sustainability and Energy Improvements-FY18	1						1
	1CT						1 CT
<i>OFFICE OF SUSTAINABILITY</i>							
	4,414	1,650	1,650	1,675	1,675	1,675	12,739
	1,500 CN	1,400 CN	1,400 CN	1,425 CN	1,425 CN	1,425 CN	8,575 CN
	1,272 CR	250 CR	250 CR	250 CR	250 CR	250 CR	2,522 CR
	1,642 CT						1,642 CT
<b>OFFICE OF SUSTAINABILITY</b>							
	4,414	1,650	1,650	1,675	1,675	1,675	12,739
	1,500 CN	1,400 CN	1,400 CN	1,425 CN	1,425 CN	1,425 CN	8,575 CN
	1,272 CR	250 CR	250 CR	250 CR	250 CR	250 CR	2,522 CR
	1,642 CT						1,642 CT

# City of Philadelphia

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**OIT**

*CAPITAL PROJECTS*

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
36 Citywide Technology Improvements & Enhancements	10,696	23,067	32,032	23,104	20,500	19,000	128,399
10,696 CN		23,067 CN	32,032 CN	23,104 CN	20,500 CN	19,000 CN	128,399 CN
36A Citywide Technology Improvements & Enhancements-FY24	17,570						17,570
17,570 CT							17,570 CT
36B Citywide Technology Improvements & Enhancements-FY23	19,523						19,523
2,000 CR							2,000 CR
17,523 CT							17,523 CT
36C Citywide Technology Improvements & Enhancements-FY22	8,626						8,626
8,626 CT							8,626 CT
36D Citywide Technology Improvements & Enhancements-FY21	3,131						3,131
3,131 CT							3,131 CT
36E Citywide Technology Improvements & Enhancements-FY20	8,522						8,522
8,522 CT							8,522 CT
36F Citywide Technology Improvements & Enhancements-FY19	7,196						7,196
7,196 CT							7,196 CT
36G Citywide Technology Improvements & Enhancements-FY18	3,017						3,017
3,017 CT							3,017 CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
36H Citywide Technology Improvements & Enhancements-FY17	2,711						2,711
	2,711 CT						2,711 CT
36I Citywide Technology Improvements & Enhancements-FY16	1,000						1,000
	1,000 CT						1,000 CT
<b>CAPITAL PROJECTS</b>							
	81,992	23,067	32,032	23,104	20,500	19,000	199,695
	10,696 CN	23,067 CN	32,032 CN	23,104 CN	20,500 CN	19,000 CN	128,399 CN
	2,000 CR						2,000 CR
	69,296 CT						69,296 CT
<b>OIT</b>	81,992	23,067	32,032	23,104	20,500	19,000	199,695
	10,696 CN	23,067 CN	32,032 CN	23,104 CN	20,500 CN	19,000 CN	128,399 CN
	2,000 CR						2,000 CR
	69,296 CT						69,296 CT



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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>PARKS AND RECREATION</b>							
<i>PARKS AND RECREATION</i>							
37 Buildings, Courts, Play Areas, Athletic Fields	4,250	6,500	6,500	6,500	6,500	6,500	36,750
	4,250 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	36,750 CN
37A Buildings, Courts, Play Areas, Athletic Fields-FY24	19,500						19,500
	2,500 CR						2,500 CR
	17,000 CT						17,000 CT
37B Buildings, Courts, Play Areas, Athletic Fields-FY23	10,333						10,333
	7,228 CR						7,228 CR
	3,105 CT						3,105 CT
37C Buildings, Courts, Play Areas, Athletic Fields-FY22	3,887						3,887
	3,887 CT						3,887 CT
37D Buildings, Courts, Play Areas, Athletic Fields-FY21	12,592						12,592
	12,592 CR						12,592 CR
37E Buildings, Courts, Play Areas, Athletic Fields-FY19	369						369
	369 CR						369 CR

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
37F Buildings, Courts, Play Areas, Athletic Fields-FY17	160 160 CT						160 160 CT
37G Buildings, Courts, Play Areas, Athletic Fields-FY16	141 141 CT						141 141 CT
37H Buildings, Courts, Play Areas, Athletic Fields-FY15	1 1 CT						1 1 CT
38 Rebuilding Community Infrastructure	7,000 7,000 CN						7,000 7,000 CN
38A Rebuilding Community Infrastructure-FY24	7,008 7,008 CT						7,008 7,008 CT
38B Rebuilding Community Infrastructure-FY23	7,000 7,000 CT						7,000 7,000 CT
38C Rebuilding Community Infrastructure-FY20	7,000 7,000 CT						7,000 7,000 CT
38D Rebuilding Community Infrastructure-FY19	7,000 7,000 CT						7,000 7,000 CT
38E Rebuilding Community Infrastructure-FY18	3,028 3,028 CT						3,028 3,028 CT
39 Neighborhood Parks and Facilities	3,900	4,445	3,000	3,000	3,000	1,500	18,845
	900 CN	1,945 CN	1,500 CN	1,500 CN	1,500 CN	1,000 CN	8,345 CN
	1,000 PB	1,000 PB					2,000 PB
	2,000 SB	1,500 SB	1,500 SB	1,500 SB	1,500 SB	500 SB	8,500 SB

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
39A Neighborhood Parks-FY24	32,900 10,000CR 10,900CT 10,000PT 2,000ST						32,900 10,000CR 10,900CT 10,000PT 2,000ST
39B Neighborhood Parks-FY23	12,142 10,642CT 1,000PT 500ST						12,142 10,642CT 1,000PT 500ST
39C Neighborhood Parks-FY22	2,007 507CT 1,000PT 500ST						2,007 507CT 1,000PT 500ST
39D Neighborhood Parks-FY21	1,750 250CT 1,000PT 500ST						1,750 250CT 1,000PT 500ST
39E Neighborhood Parks-FY20	3,120 2,000CR 314CT 806PT						3,120 2,000CR 314CT 806PT
39F Neighborhood Parks-FY19	1,500 1,500PT						1,500 1,500PT
39G Neighborhood Parks-FY18	1,500 1,500PT						1,500 1,500PT

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
39H Neighborhood Parks-FY17	2,500						2,500
	2,500PT						2,500PT
40 Natural Lands / Large Manicured Parks/Buildings	6,550	7,870	7,130	7,195	7,350	7,200	43,295
	4,350 CN	5,670 CN	4,930 CN	4,995 CN	5,150 CN	5,200 CN	30,295 CN
	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	6,000 FB
	200 PB	200 PB	200 PB	200 PB	200 PB		1,000 PB
	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	6,000 SB
40A Natural Lands/Large Manicured Parks-FY24	7,785						7,785
	3,585CT						3,585CT
	2,000FT						2,000FT
	200PT						200PT
	2,000ST						2,000ST
40B Natural Lands/Large Manicured Parks-FY23	7,310						7,310
	1,000CR						1,000CR
	2,110CT						2,110CT
	2,000FT						2,000FT
	200PT						200PT
	2,000ST						2,000ST
40C Natural Lands/Large Manicured Parks-FY22	4,618						4,618
	418CT						418CT
	3,000FT						3,000FT
	200PT						200PT
	1,000ST						1,000ST

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
40D Natural Lands/Large Manicured Parks-FY21	1,200 1,000FT 200PT						1,200 1,000FT 200PT
40E Natural Lands/Large Manicured Parks-FY20	5,451 146CR 607CT 3,000FT 322PT 1,376ST						5,451 146CR 607CT 3,000FT 322PT 1,376ST
40F Natural Lands/Large Manicured Parks-FY19	6,991 2,150CR 31CT 3,000FT 395PT 1,415ST						6,991 2,150CR 31CT 3,000FT 395PT 1,415ST
40G Natural Lands/Large Manicured Parks-FY18	2,429 29CT 1,000FT 1,400PT						2,429 29CT 1,000FT 1,400PT
40H Natural Lands/Large Manicured Parks-FY16	2,468 24CT 1,000FT 581PT 863ST						2,468 24CT 1,000FT 581PT 863ST
40I Natural Lands/Large Manicured Parks-FY15	282 32CT 100PT 150ST						282 32CT 100PT 150ST

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41 Parks and Recreation Projects	25,000	21,000	10,000	10,000	10,000	10,000	66,000
	1,000 CN	2,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	7,000 CN
	11,000 FB	11,000 FB	2,000 FB	2,000 FB	2,000 FB	2,000 FB	30,000 FB
	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	6,000 PB
	12,000 SB	7,000 SB	6,000 SB	6,000 SB	6,000 SB	6,000 SB	43,000 SB
41A Parks and Recreation Projects-FY24	8,945						8,945
	3,445 CT						3,445 CT
	2,000 FT						2,000 FT
	1,000 PT						1,000 PT
	2,500 ST						2,500 ST
41B Parks and Recreation Projects-FY23	10,974						10,974
	4,974 CT						4,974 CT
	2,000 FT						2,000 FT
	1,500 PT						1,500 PT
	2,500 ST						2,500 ST

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41C 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
41D 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
41E Parks and Recreation Projects-FY20	7,420						7,420
	500 CT						500 CT
	1,000 FT						1,000 FT
	2,000 PT						2,000 PT
	3,920 ST						3,920 ST
41F Parks and Recreation Projects-FY19	5,893						5,893
	181 CT						181 CT
	1,000 FT						1,000 FT
	2,500 PT						2,500 PT
	2,212 ST						2,212 ST
41G 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
41H 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

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
411 Parks and Recreation Projects-FY15	1,316 500PT 816ST						1,316 500PT 816ST
42 Improvements to Existing Recreation Facilities-CD1	950	950	950	950	950	950	5,700
	950 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,700 CN
42A Improvements to Existing Recreation Facilities-CD1-FY24	1,450 1,450CT						1,450 1,450CT
42B Improvements to Existing Recreation Facilities-CD1-FY23	908 908CT						908 908CT
42C Improvements to Existing Recreation Facilities-CD1-FY22	155 155CT						155 155CT
42D Improvements to Existing Recreation Facilities-CD1-FY20	165 165CT						165 165CT
42E Improvements to Existing Recreation Facilities-CD1-FY19	40 40CT						40 40CT
42F Improvements to Existing Recreation Facilities-CD1-FY18	239 239CT						239 239CT
42G Improvements to Existing Recreation Facilities-CD1-FY17	96 96CT						96 96CT
42H Improvements to Existing Recreation Facilities-CD1-FY16	31 31CT						31 31CT
42I Improvements to Existing Recreation Facilities-CD1-FY13	1 1CT						1 1CT



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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
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-CD10	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	5,700 5,700 CN
43A Improvements to Existing Recreation Facilities-CD10-FY24	1,450 1,450 CT						1,450 1,450 CT
43B Improvements to Existing Recreation Facilities-CD10-FY23	409 409 CT						409 409 CT
43C Improvements to Existing Recreation Facilities-CD10-FY22	1 1 CT						1 1 CT
43D Improvements to Existing Recreation Facilities-CD10-FY20	72 39 CR 33 CT						72 39 CR 33 CT
43E Improvements to Existing Recreation Facilities-CD10-FY19	57 57 CT						57 57 CT
43F Improvements to Existing Recreation Facilities-CD10-FY18	47 47 CT						47 47 CT
43G Improvements to Existing Recreation Facilities-CD10-FY17	85 85 CT						85 85 CT
43H Improvements to Existing Recreation Facilities-CD10-FY16	23 23 CT						23 23 CT
43I Improvements to Existing Recreation Facilities-CD10-FY15	153 153 CT						153 153 CT

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
43J Improvements to Existing Recreation Facilities-CD10-FY14	31 31CT						31 31CT
43K Improvements to Existing Recreation Facilities-CD10-FY13	213 213CT						213 213CT
43L Improvements to Existing Recreation Facilities-CD10-FY12	22 22CT						22 22CT
43M Improvements to Existing Recreation Facilities-CD10-FY11	531 531CT						531 531CT
43N Improvements to Existing Recreation Facilities-CD10-FY10	38 38CT						38 38CT
43O Improvements to Existing Recreation Facilities-CD10-FY09	1 1CT						1 1CT
43P Improvements to Existing Recreation Facilities-CD10-FY04	78 78CT						78 78CT
44 Improvements to Existing Recreation Facilities-CD2	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	5,700 5,700 CN
44A Improvements to Existing Recreation Facilities-CD2-FY24	1,450 1,450CT						1,450 1,450CT
44B Improvements to Existing Recreation Facilities-CD2-FY23	55 55CT						55 55CT
44C Improvements to Existing Recreation Facilities-CD2-FY22	127 127CT						127 127CT
44D Improvements to Existing Recreation Facilities-CD2-FY21	84 84CT						84 84CT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
44E Improvements to Existing Recreation Facilities-CD2-FY20	100 100CT						100 100CT
44F Improvements to Existing Recreation Facilities-CD2-FY19	184 184CT						184 184CT
44G Improvements to Existing Recreation Facilities-CD2-FY18	9 9CT						9 9CT
44H Improvements to Existing Recreation Facilities-CD2-FY17	282 282CT						282 282CT
44I Improvements to Existing Recreation Facilities-CD2-FY16	41 41CT						41 41CT
44J Improvements to Existing Recreation Facilities-CD2-FY15	48 48CT						48 48CT
44K Improvements to Existing Recreation Facilities-CD2-FY14	104 104CT						104 104CT
44L Improvements to Existing Recreation Facilities-CD2-FY13	250 250CT						250 250CT
44M Improvements to Existing Recreation Facilities-CD2-FY12	82 82CT						82 82CT
44N Improvements to Existing Recreation Facilities-CD2-FY11	36 36CT						36 36CT
44O Improvements to Existing Recreation Facilities-CD2-FY10	40 40CT						40 40CT
44P Improvements to Existing Recreation Facilities-CD2-FY09	124 124CT						124 124CT
44Q Improvements to Existing Recreation Facilities-CD2-FY08	38						38

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
44R Improvements to Existing Recreation Facilities-CD2-FY07	38CT						38CT
	1						1
	1CT						1CT
44S Improvements to Existing Recreation Facilities-CD2-FY06	14						14
	14CT						14CT
44T Improvements to Existing Recreation Facilities-CD2-FY05	13						13
	13CT						13CT
44U Improvements to Existing Recreation Facilities-CD2-FY02	8						8
	8CT						8CT
44V Improvements to Existing Recreation Facilities-CD2-FY01	81						81
	81CT						81CT
45 Improvements to Existing Recreation Facilities-CD3	950	950	950	950	950	950	5,700
	950 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,700 CN
45A Improvements to Existing Recreation Facilities-CD3-FY24	1,450						1,450
	1,450CT						1,450CT
45B Improvements to Existing Recreation Facilities-CD3-FY23	644						644
	644CT						644CT
45C Improvements to Existing Recreation Facilities-CD3-FY22	167						167
	167CT						167CT
45D Improvements to Existing Recreation Facilities-CD3-FY21	7						7
	7CT						7CT
45E Improvements to Existing Recreation Facilities-CD3-FY20	527						527
	527CT						527CT
45F Improvements to Existing Recreation Facilities-CD3-FY19	60						60
	60CT						60CT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
45G Improvements to Existing Recreation Facilities-CD3-FY18	2 2CT						2 2CT
45H Improvements to Existing Recreation Facilities-CD3-FY17	73 73CT						73 73CT
45I Improvements to Existing Recreation Facilities-CD3-FY16	56 56CT						56 56CT
45J Improvements to Existing Recreation Facilities-CD3-FY15	85 85CT						85 85CT
45K Improvements to Existing Recreation Facilities-CD3-FY14	13 13CT						13 13CT
45L Improvements to Existing Recreation Facilities-CD3-FY13	56 56CT						56 56CT
45M Improvements to Existing Recreation Facilities-CD3-FY10	44 44CT						44 44CT
45N Improvements to Existing Recreation Facilities-CD3-FY09	37 37CT						37 37CT
45O Improvements to Existing Recreation Facilities-CD3-FY06	10 10CT						10 10CT
45P Improvements to Existing Recreation Facilities-CD3-FY04	18 18CT						18 18CT
46 Improvements to Existing Recreation Facilities-CD4	950	950	950	950	950	950	5,700
	950 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,700 CN
46A Improvements to Existing Recreation Facilities-CD4-FY24	1,450						1,450
	1,450CT						1,450CT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
46B Improvements to Existing Recreation Facilities-CD4-FY23	362 362CT						362 362CT
46C Improvements to Existing Recreation Facilities-CD4-FY22	395 395CT						395 395CT
46D Improvements to Existing Recreation Facilities-CD4-FY21	42 42CT						42 42CT
46E Improvements to Existing Recreation Facilities-CD4-FY20	101 101CT						101 101CT
46F Improvements to Existing Recreation Facilities-CD4-FY19	104 104CT						104 104CT
46G Improvements to Existing Recreation Facilities-CD4-FY18	120 120CT						120 120CT
46H Improvements to Existing Recreation Facilities-CD4-FY17	58 58CT						58 58CT
46I Improvements to Existing Recreation Facilities-CD4-FY16	58 58CT						58 58CT
46J Improvements to Existing Recreation Facilities-CD4-FY15	65 65CT						65 65CT
46K Improvements to Existing Recreation Facilities-CD4-FY14	206 206CT						206 206CT
46L Improvements to Existing Recreation Facilities-CD4-FY13	106 106CT						106 106CT
46M Improvements to Existing Recreation Facilities-CD4-FY12	5 5CT						5 5CT
46N Improvements to Existing Recreation Facilities-CD4-FY11	79						79

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
46O Improvements to Existing Recreation Facilities-CD4-FY10	79 CT						79 CT
	50						50
	50 CT						50 CT
46P Improvements to Existing Recreation Facilities-CD4-FY09	2						2
	2 CT						2 CT
47 Improvements to Existing Recreation Facilities-CD5	950	950	950	950	950	950	5,700
	950 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,700 CN
47A Improvements to Existing Recreation Facilities-CD5-FY24	1,525						1,525
	1,525 CT						1,525 CT
47B Improvements to Existing Recreation Facilities-CD5-FY23	4						4
	4 CT						4 CT
47C Improvements to Existing Recreation Facilities-CD5-FY22	41						41
	41 CT						41 CT
47D Improvements to Existing Recreation Facilities-CD5-FY21	76						76
	76 CT						76 CT
47E Improvements to Existing Recreation Facilities-CD5-FY20	389						389
	389 CT						389 CT
47F Improvements to Existing Recreation Facilities-CD5-FY19	42						42
	42 CT						42 CT
47G Improvements to Existing Recreation Facilities-CD5-FY18	91						91
	91 CT						91 CT
47H Improvements to Existing Recreation Facilities-CD5-FY17	53						53
	53 CT						53 CT
47I Improvements to Existing Recreation Facilities-CD5-FY16	311						311
	311 CT						311 CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
47J Improvements to Existing Recreation Facilities-CD5-FY15	49 49CT						49 49CT
47K Improvements to Existing Recreation Facilities-CD5-FY14	26 26CT						26 26CT
47L Improvements to Existing Recreation Facilities-CD5-FY13	2 2CT						2 2CT
47M Improvements to Existing Recreation Facilities-CD5-FY12	354 354CT						354 354CT
47N Improvements to Existing Recreation Facilities-CD5-FY11	87 87CT						87 87CT
47O Improvements to Existing Recreation Facilities-CD5-FY10	168 168CT						168 168CT
47P Improvements to Existing Recreation Facilities-CD5-FY09	61 61CT						61 61CT
47Q Improvements to Existing Recreation Facilities-CD5-FY08	3 3CT						3 3CT
47R Improvements to Existing Recreation Facilities-CD5-FY07	126 126CT						126 126CT
47S Improvements to Existing Recreation Facilities-CD5-FY06	1 1CT						1 1CT
47T Improvements to Existing Recreation Facilities-CD5-FY02	4 4CT						4 4CT
47U Improvements to Existing Recreation Facilities-CD5-FY01	32 32CT						32 32CT



# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
48 Improvements to Existing Recreation Facilities-CD6	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	5,700 5,700 CN
48A Improvements to Existing Recreation Facilities-CD6-FY24	1,450 1,450 CT						1,450 1,450 CT
48B Improvements to Existing Recreation Facilities-CD6-FY23	485 485 CT						485 485 CT
48C Improvements to Existing Recreation Facilities-CD6-FY22	264 264 CT						264 264 CT
48D Improvements to Existing Recreation Facilities-CD6-FY20	312 312 CT						312 312 CT
48E Improvements to Existing Recreation Facilities-CD6-FY19	39 39 CT						39 39 CT
48F Improvements to Existing Recreation Facilities-CD6-FY18	67 67 CT						67 67 CT
48G Improvements to Existing Recreation Facilities-CD6-FY17	15 15 CT						15 15 CT
48H Improvements to Existing Recreation Facilities-CD6-FY16	181 181 CT						181 181 CT
48I Improvements to Existing Recreation Facilities-CD6-FY15	190 190 CT						190 190 CT
48J Improvements to Existing Recreation Facilities-CD6-FY13	80 80 CT						80 80 CT
48K Improvements to Existing Recreation Facilities-CD6-FY12	494 494 CT						494 494 CT
48L Improvements to Existing Recreation Facilities-CD6-FY11	36						36

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
48M Improvements to Existing Recreation Facilities-CD6-FY07	36CT						36CT
	1						1
	1CT						1CT
49 Improvements to Existing Recreation Facilities-CD7	950	950	950	950	950	950	5,700
	950 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,700 CN
49A Improvements to Existing Recreation Facilities-CD7-FY24	1,450						1,450
	1,450CT						1,450CT
49B Improvements to Existing Recreation Facilities-CD7-FY23	540						540
	540CT						540CT
49C Improvements to Existing Recreation Facilities-CD7-FY22	395						395
	395CT						395CT
49D Improvements to Existing Recreation Facilities-CD7-FY21	66						66
	66CT						66CT
49E Improvements to Existing Recreation Facilities-CD7-FY20	29						29
	29CT						29CT
49F Improvements to Existing Recreation Facilities-CD7-FY05	33						33
	33CT						33CT
49G Improvements to Existing Recreation Facilities-CD7-FY18	3						3
	3CT						3CT
49H Improvements to Existing Recreation Facilities-CD7-FY17	330						330
	330CT						330CT
49I Improvements to Existing Recreation Facilities-CD7-FY15	11						11
	11CT						11CT
49J Improvements to Existing Recreation Facilities-CD7-FY14	31						31
	31CT						31CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
49K Improvements to Existing Recreation Facilities-CD7-FY13	30 30CT						30 30CT
49L Improvements to Existing Recreation Facilities-CD7-FY12	16 16CT						16 16CT
49M Improvements to Existing Recreation Facilities-CD7-FY11	104 104CT						104 104CT
49N Improvements to Existing Recreation Facilities-CD7-FY10	11 11CT						11 11CT
49O Improvements to Existing Recreation Facilities-CD7-FY09	30 30CT						30 30CT
49P Improvements to Existing Recreation Facilities-CD7-FY08	49 49CT						49 49CT
49Q Improvements to Existing Recreation Facilities-CD7-FY06	27 27CT						27 27CT
50 Improvements to Existing Recreation Facilities-CD8	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	5,700 5,700 CN
50A Improvements to Existing Recreation Facilities-CD8-FY24	1,450 1,450CT						1,450 1,450CT
50B Improvements to Existing Recreation Facilities-CD8-FY23	716 716CT						716 716CT
50C Improvements to Existing Recreation Facilities-CD8-FY22	395 395CT						395 395CT
50D Improvements to Existing Recreation Facilities-CD8-FY21	395 395CT						395 395CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
50E Improvements to Existing Recreation Facilities-CD8-FY20	479 479CT						479 479CT
50F Improvements to Existing Recreation Facilities-CD8-FY19	41 41CT						41 41CT
50G Improvements to Existing Recreation Facilities-CD8-FY18	563 563CT						563 563CT
50H Improvements to Existing Recreation Facilities-CD8-FY17	458 458CT						458 458CT
50I Improvements to Existing Recreation Facilities-CD8-FY16	20 20CT						20 20CT
50J Improvements to Existing Recreation Facilities-CD8-FY15	50 50CT						50 50CT
50K Improvements to Existing Recreation Facilities-CD8-FY14	21 21CT						21 21CT
50L Improvements to Existing Recreation Facilities-CD8-FY13	15 15CT						15 15CT
50M Improvements to Existing Recreation Facilities-CD8-FY11	34 34CT						34 34CT
50N Improvements to Existing Recreation Facilities-CD8-FY09	29 29CT						29 29CT
50O Improvements to Existing Recreation Facilities-CD8-FY08	363 363CT						363 363CT
50P Improvements to Existing Recreation Facilities-CD8-FY07	1 1CT						1 1CT
50Q Improvements to Existing Recreation Facilities-CD8-FY05	68						68

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
50R Improvements to Existing Recreation Facilities-CD8-FY04	68 CT						68 CT
	20						20
	20CT						20CT
50S Improvements to Existing Recreation Facilities-CD8-FY03	1						1
	1CT						1CT
50T Improvements to Existing Recreation Facilities-CD8-FY02	25						25
	25CT						25CT
50U Improvements to Existing Recreation Facilities-CD8-FY01	6						6
	6CT						6CT
51 Improvements to Existing Recreation Facilities-CD9	950	960	950	950	960	950	5,700
	950 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,700 CN
51A Improvements to Existing Recreation Facilities-CD9-FY24	1,450						1,450
	1,450CT						1,450CT
51B Improvements to Existing Recreation Facilities-CD9-FY23	790						790
	790CT						790CT
51C Improvements to Existing Recreation Facilities-CD9-FY22	346						346
	346CT						346CT
51D Improvements to Existing Recreation Facilities-CD9-FY21	395						395
	395CT						395CT
51E Improvements to Existing Recreation Facilities-CD9-FY20	519						519
	519CT						519CT
51F Improvements to Existing Recreation Facilities-CD9-FY19	790						790
	790CT						790CT
51G Improvements to Existing Recreation Facilities-CD9-FY18	431						431
	431CT						431CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
51H Improvements to Existing Recreation Facilities-CD9-FY17	266 266 CT						266 266 CT
51I Improvements to Existing Recreation Facilities-CD9-FY16	1 1 CT						1 1 CT
51J Improvements to Existing Recreation Facilities-CD9-FY15	60 60 CT						60 60 CT
51K Improvements to Existing Recreation Facilities-CD9-FY14	78 78 CT						78 78 CT
51L Improvements to Existing Recreation Facilities-CD9-FY13	88 88 CT						88 88 CT
51M Improvements to Existing Recreation Facilities-CD9-FY11	48 48 CT						48 48 CT
51N Improvements to Existing Recreation Facilities-CD9-FY10	43 43 CT						43 43 CT
51O Improvements to Existing Recreation Facilities-CD9-FY05	46 46 CT						46 46 CT
51P Improvements to Existing Recreation Facilities-CD9-FY04	13 13 CT						13 13 CT
52 Cultural Facilities Improvements	500	1,000	1,000	1,000	1,000	1,000	5,500
52A Cultural Facilities Improvements-FY24	500 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	5,500 CN
	1,000						1,000
	1,000 CT						1,000 CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
52B Cultural Facilities Improvements-FY23	600 600 CT						600 600 CT
52C Cultural Facilities Improvements-FY18	3,079 79 CT 3,000 PT						3,079 79 CT 3,000 PT
52D Cultural Facilities Improvements-FY14	3,200 3,200 PT						3,200 3,200 PT
52E Cultural Facilities Improvements-FY13	9,416 16 CT 9,400 PT						9,416 16 CT 9,400 PT
53A Building Improvements-FY14	192 91 CT 101 PT						192 91 CT 101 PT
53B Building Improvements-FY13	1,944 44 CT 1,700 PT 200 ST						1,944 44 CT 1,700 PT 200 ST
53C Building Improvements-FY12	2 2 CT						2 2 CT
54A Parkland - Site Improvements-FY14	2,920 58 CT 2,422 PT 440 ST						2,920 58 CT 2,422 PT 440 ST

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
54B Parkland - Site Improvements-FY13	333 3 CT 165 PT 165 ST						333 3 CT 165 PT 165 ST
54C Parkland - Site Improvements-FY11	500 500 ST						500 500 ST
54D Parkland - Site Improvements-FY10	7,036 1,786 FT 3,800 PT 1,450 ST						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						4,486 30 CT 375 FT 3,196 ST 885 TT
54F Parkland - Site Improvements-FY08	15 15 ST						15 15 ST
55A Roadways, Footways, and Parking-FY14	1,202 2 CT 1,200 ST						1,202 2 CT 1,200 ST
55B Roadways, Footways, and Parking-FY13	919 1 CT 400 PT 518 ST						919 1 CT 400 PT 518 ST



# City of Philadelphia

BILL NO. 240182 continued

	8052	8053	8054	8055	8056	8057	8058	8059	8060	8061	8062	8063	8064	8065	8066
ATG	1000,00														
ATG	1000,00														
ATG	1000,00														
ATG	1000,00														
ATG	1000,00														
ATG	1000,00														
ATG	1000,00														
ATG	1000,00														
ATG	1000,00														
ATG	1000,00														
ATG	1000,00														
ATG	1000,00														
ATG	1000,00														

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>PARKS AND RECREATION</b>	361,391	50,315	37,130	37,195	37,350	35,700	559,081
27,500 CN	26,615 CN	24,430 CN	24,495 CN	24,650 CN	24,200 CN	151,890 CN	151,890 CN
38,024 CR						38,024 CR	38,024 CR
133,063 CT						133,063 CT	133,063 CT
12,000 FB	12,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	36,000 FB	36,000 FB
32,848 FT						32,848 FT	32,848 FT
2,200 PB	2,200 PB	1,200 PB	1,200 PB	1,200 PB	1,000 PB	9,000 PB	9,000 PB
59,192 PT						59,192 PT	59,192 PT
15,000 SB	9,500 SB	8,500 SB	8,500 SB	8,500 SB	7,500 SB	57,500 SB	57,500 SB
40,679 ST						40,679 ST	40,679 ST
885 TT						885 TT	885 TT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>POLICE</b>							
<i>POLICE FACILITIES</i>							
58 Police Facilities - Renovations	47,500	6,425	6,000	3,000	3,500	3,500	69,925
	2,500 CN	6,425 CN	6,000 CN	3,000 CN	3,500 CN	3,500 CN	24,925 CN
	45,000 CR						45,000 CR
58A Police Facilities - Renovations-FY24	55,457						55,457
	45,000 CR						45,000 CR
	10,457 CT						10,457 CT
58B Police Facilities - Renovations-FY23	8,195						8,195
	8,195 CT						8,195 CT
58C Police Facilities - Renovations-FY22	1						1
	1 CT						1 CT
58D Police Facilities - Renovations-FY21	17,263						17,263
	17,263 CT						17,263 CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
58E Police Facilities - Renovations-FY20	5,619						5,619
	446CR						446CR
	173CT						173CT
	5,000TT						5,000TT
58F Police Facilities - Renovations-FY19	10						10
	10CT						10CT
58G Police Facilities - Renovations-FY17	5						5
	5CT						5CT
58H Police Facilities - Renovations-FY16	15						15
	15CT						15CT
58I Police Facilities - Renovations-FY08	362						362
	361 A						361 A
	1CT						1CT
<b>POLICE FACILITIES</b>	<b>134,427</b>	<b>6,425</b>	<b>6,000</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>	<b>156,852</b>
	361 A						361 A
	2,500 CN	6,425 CN	6,000 CN	3,000 CN	3,500 CN	3,500 CN	24,925 CN
	90,446 CR						90,446 CR
	36,120 CT						36,120 CT
	5,000 TT						5,000 TT
<b>POLICE</b>	<b>134,427</b>	<b>6,425</b>	<b>6,000</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>	<b>156,852</b>
	361 A						361 A
	2,500 CN	6,425 CN	6,000 CN	3,000 CN	3,500 CN	3,500 CN	24,925 CN
	90,446 CR						90,446 CR
	36,120 CT						36,120 CT
	5,000 TT						5,000 TT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>PRISONS</b>							
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>							
59 Prison System - Renovations	9,864	14,650	4,000	3,000	3,000	3,000	37,514
	9,864 CN	14,650 CN	4,000 CN	3,000 CN	3,000 CN	3,000 CN	37,514 CN
59A Prison System - Renovations-FY24	8,278						8,278
	8,278 CT						8,278 CT
59B Prison System - Renovations-FY23	2,012						2,012
	2,012 CT						2,012 CT
59C Prison System - Renovations-FY22	396						396
	396 CT						396 CT
59D Prison System - Renovations-FY20	8,102						8,102
	8,102 CR						8,102 CR
59E Prison System - Renovations-FY17	108						108
	108 CT						108 CT
59F Prison System - Renovations-FY16	3,719						3,719
	19 CT						19 CT
	3,700 TT						3,700 TT
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>							
	32,479	14,650	4,000	3,000	3,000	3,000	60,129
	9,864 CN	14,650 CN	4,000 CN	3,000 CN	3,000 CN	3,000 CN	37,514 CN
	8,102 CR						8,102 CR
	10,813 CT						10,813 CT
	3,700 TT						3,700 TT
<b>PRISONS</b>							
	32,479	14,650	4,000	3,000	3,000	3,000	60,129
	9,864 CN	14,650 CN	4,000 CN	3,000 CN	3,000 CN	3,000 CN	37,514 CN
	8,102 CR						8,102 CR
	10,813 CT						10,813 CT
	3,700 TT						3,700 TT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>PUBLIC PROPERTY</b>							
<i>BUILDINGS AND FACILITIES - OTHER</i>							
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-FY24	270						270
	270 CT						270 CT
60B Citywide Asbestos Abatement & Environmental Remediation-FY23	488						488
	488 CT						488 CT
60C Citywide Asbestos Abatement & Environmental Remediation-FY22	478						478
	478 CT						478 CT
60D Citywide Asbestos Abatement & Environmental Remediation-FY21	281						281
	281 CT						281 CT
60E Citywide Asbestos Abatement & Environmental Remediation-FY20	24						24
	24 CT						24 CT
61 Improvements to Municipal Facilities	13,775	6,250	7,155	6,235	8,425	7,500	49,340
	13,275 CN	5,750 CN	6,655 CN	5,735 CN	7,925 CN	7,000 CN	46,340 CN
	500 CR	500 CR	500 CR	500 CR	500 CR	500 CR	3,000 CR

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
61A Improvements to Municipal Facilities-FY24	5,526 371 CR 5,155CT						5,526 371 CR 5,155CT
61B Improvements to Municipal Facilities-FY23	7,231 5,387CR 644CT 100FT 1,100PT						7,231 5,387CR 644CT 100FT 1,100PT
61C Improvements to Municipal Facilities-FY22	8,340 5,498CR 1,642CT 100FT 1,100PT						8,340 5,498CR 1,642CT 100FT 1,100PT
61D Improvements to Municipal Facilities-FY21	1,753 500CR 53CT 100FT 1,100PT						1,753 500CR 53CT 100FT 1,100PT
61E Improvements to Municipal Facilities-FY20	14,690 5,846CR 144CT 100FT 1,100PT 7,500TT						14,690 5,846CR 144CT 100FT 1,100PT 7,500TT
61F Improvements to Municipal Facilities-FY19	3,122 1,422CR 600FT 1,100PT						3,122 1,422CR 600FT 1,100PT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61G Improvements to Municipal Facilities-FY18	795						795
	50 FT						50 FT
	745 PT						745 PT
61H Improvements to Municipal Facilities-FY17	7						7
	7 CT						7 CT
<b>BUILDINGS AND FACILITIES - OTHER</b>							
	57,030	6,500	7,405	6,485	8,675	7,750	93,845
	13,525 CN	6,000 CN	6,905 CN	5,985 CN	8,175 CN	7,250 CN	47,840 CN
	19,524 CR	500 CR	500 CR	500 CR	500 CR	500 CR	22,024 CR
	9,186 CT						9,186 CT
	1,050 FT						1,050 FT
	6,245 PT						6,245 PT
	7,500 TT						7,500 TT
<b>PUBLIC PROPERTY</b>							
	57,030	6,500	7,405	6,485	8,675	7,750	93,845
	13,525 CN	6,000 CN	6,905 CN	5,985 CN	8,175 CN	7,250 CN	47,840 CN
	19,524 CR	500 CR	500 CR	500 CR	500 CR	500 CR	22,024 CR
	9,186 CT						9,186 CT
	1,050 FT						1,050 FT
	6,245 PT						6,245 PT
	7,500 TT						7,500 TT



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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>RECORDS</b>							
<i>CAPITAL PROJECTS</i>							
62A Records Improvements-FY20	252 248 CR 4 CT						252 248 CR 4 CT
62B Records Improvements-FY18	93 93 CT						93 93 CT
62C Records Improvements-FY15	29 29 CT						29 29 CT
<i>CAPITAL PROJECTS</i>							
	374 248 CR 126 CT						374 248 CR 126 CT
<b>RECORDS</b>							
	374 248 CR 126 CT						374 248 CR 126 CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>STREETS</b>							
<b>BRIDGES</b>							
63 Bridge Reconstruction & Improvements	71,700	48,850	48,850	48,850	49,600	50,350	318,200
	2,000 CN	3,000 CN	3,000 CN	3,000 CN	3,750 CN	4,500 CN	19,250 CN
	9,100 CR						9,100 CR
	48,000 FB	36,000 FB	36,000 FB	36,000 FB	36,000 FB	36,000 FB	228,000 FB
	12,100 SB	9,850 SB	9,850 SB	9,850 SB	9,850 SB	9,850 SB	61,350 SB
	500 TB						500 TB
63A Bridge Reconstruction & Improvements-FY24	51,000						51,000
	3,700 CT						3,700 CT
	36,800 FT						36,800 FT
	10,000 ST						10,000 ST
	500 TT						500 TT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
63B Bridge Reconstruction & Improvements-FY23	13,600 500 CT 8,000 FT 500 PT 4,600 ST						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						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						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 40,987 ST						124,490 2,461 CT 77,772 FT 3,260 PT 40,987 ST
63F Bridge Reconstruction & Improvements-FY19	19,836 314 CT 19,200 FT 322 ST						19,836 314 CT 19,200 FT 322 ST
63G Bridge Reconstruction & Improvements-FY18	17,357 14,560 FT 2,797 ST						17,357 14,560 FT 2,797 ST

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
63H Bridge Reconstruction & Improvements-FY17	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
	482						482
	482CT						482CT
<b>BRIDGES</b>							
	343,685	48,850	48,850	48,850	49,600	50,350	590,165
	2,000 CN	3,000 CN	3,000 CN	3,000 CN	3,750 CN	4,500 CN	19,250 CN
	9,100 CR						9,100 CR
	9,357 CT						9,357 CT
	48,000 FB	36,000 FB	36,000 FB	36,000 FB	36,000 FB	36,000 FB	228,000 FB
	186,732 FT						186,732 FT
	4,260 PT						4,260 PT
	12,100 SB	9,850 SB	9,850 SB	9,850 SB	9,850 SB	9,850 SB	61,350 SB
	70,616 ST						70,616 ST
	500 TB						500 TB
	1,000 TT						1,000 TT
<b>GRADING &amp; PAVING</b>							
64 Reconstruction/Resurfacing of Streets	30,500	30,500	40,500	60,500	60,500	60,000	282,500
	30,500 CN	30,500 CN	40,500 CN	60,500 CN	60,500 CN	60,000 CN	282,500 CN
64A Reconstruction/Resurfacing of Streets-FY24	110,500						110,500
	80,000 CR						80,000 CR
	30,500 CT						30,500 CT
64B Reconstruction/Resurfacing of Streets-FY23	32,196						32,196
	27,946 CT						27,946 CT
	1,000 FT						1,000 FT
	2,250 PT						2,250 PT
	1,000 ST						1,000 ST

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
64C Reconstruction/Resurfacing of Streets-FY22	83,798						83,798
	79,348 CT						79,348 CT
	1,000 FT						1,000 FT
	2,250 PT						2,250 PT
	1,200 ST						1,200 ST
64D 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
64E Reconstruction/Resurfacing of Streets-FY20	1,500						1,500
	1,500 CR						1,500 CR
64F Reconstruction/Resurfacing of Streets-FY19	1,000						1,000
	1,000 TT						1,000 TT
64G Reconstruction/Resurfacing of Streets-FY14	1						1
	1 A						1 A
65 Highways Citywide	1,500	500	500	500	500	500	4,000
	500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
	500 CR						500 CR
	500 FB						500 FB
65A Highways Citywide-FY24	500						500
	500 CT						500 CT
65B Highways Citywide-FY23	500						500
	500 CT						500 CT
65C Highways Citywide-FY22	1,000						1,000
	1,000 CT						1,000 CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
65D Highways Citywide-FY21	150						150
	150CT						150CT
65E Highways Citywide-FY20	1,000						1,000
	1,000CT						1,000CT
65F Rehabilitation of Stairways in Manayunk and Citywide-FY16	171						171
	171CT						171CT
<b>GRADING &amp; PAVING</b>	280,516	31,000	41,000	61,000	61,000	60,500	535,016
	1 A						1 A
	31,000 CN	31,000 CN	41,000 CN	61,000 CN	61,000 CN	60,500 CN	285,500 CN
	96,000 CR						96,000 CR
	141,115 CT						141,115 CT
	500 FB						500 FB
	3,000 FT						3,000 FT
	4,500 PT						4,500 PT
	3,400 ST						3,400 ST
	1,000 TT						1,000 TT
<b>IMPROVEMENTS TO CITY HIGHWAYS</b>							
66 Federal Aid Highway Program	86,000	74,100	74,100	45,100	47,100	41,000	367,400
	2,000 CN	3,900 CN	3,900 CN	3,900 CN	5,900 CN	7,000 CN	26,600 CN
	14,500 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	24,500 CR
	50,000 FB	49,600 FB	49,600 FB	29,600 FB	29,600 FB	26,000 FB	234,400 FB
	2,000 PB						2,000 PB
	17,000 SB	18,600 SB	18,600 SB	9,600 SB	9,600 SB	6,000 SB	79,400 SB
	500 TB						500 TB

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66A Federal Aid Highway Program-FY24	51,100						51,100
	3,700CT						3,700CT
	38,400FT						38,400FT
	500PT						500PT
	8,000ST						8,000ST
	500TT						500TT
66B Federal Aid Highway Program-FY23	41,300						41,300
	6,500CT						6,500CT
	30,800FT						30,800FT
	500PT						500PT
	3,000ST						3,000ST
	500TT						500TT
66C Federal Aid Highway Program-FY22	50,435						50,435
	4,435CT						4,435CT
	40,000FT						40,000FT
	500PT						500PT
	5,000ST						5,000ST
	500TT						500TT
66D Federal Aid Highway Program-FY21	59,091						59,091
	2,139CT						2,139CT
	49,452FT						49,452FT
	500PT						500PT
	6,500ST						6,500ST
	500TT						500TT
66E Federal Aid Highway Program-FY20	55,790						55,790
	13CT						13CT
	47,157FT						47,157FT
	2PT						2PT
	8,618ST						8,618ST

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66F Federal Aid Highway Program-FY19	10,723						10,723
	1,016CT						1,016CT
	9,707FT						9,707FT
66G Federal Aid Highway Program-FY18	64						64
	32CT						32CT
	32FT						32FT
66H Federal Aid Highway Program-FY17	13,989						13,989
	1CT						1CT
	12,988FT						12,988FT
	1,000PT						1,000PT
66I Federal Aid Highway Program-FY16	209						209
	209CT						209CT
<b>IMPROVEMENTS TO CITY HIGHWAYS</b>							
	388,701	74,100	74,100	45,100	47,100	41,000	650,101
	2,000 CN	3,900 CN	3,900 CN	3,900 CN	5,900 CN	7,000 CN	26,600 CN
	14,500 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	24,500 CR
	18,045 CT						18,045 CT
	50,000 FB	49,600 FB	49,600 FB	29,600 FB	29,600 FB	26,000 FB	234,400 FB
	228,536 FT						228,536 FT
	2,000 PB						2,000 PB
	3,002 PT						3,002 PT
	17,000 SB	18,600 SB	18,600 SB	9,600 SB	9,600 SB	6,000 SB	79,400 SB
	31,118 ST						31,118 ST
	500 TB						500 TB
	2,000 TT						2,000 TT
<b>SANITATION</b>							
67 Modernization of Sanitation Facilities	7,140						7,140
	7,140 CN						7,140 CN
67A Modernization of Sanitation Facilities-FY24	5,253						5,253
	5,253CT						5,253CT



# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
67B Modernization of Sanitation Facilities-FY23	1,100						1,100
	1,100CT						1,100CT
67C Modernization of Sanitation Facilities-FY22	200						200
	200CT						200CT
67D Modernization of Sanitation Facilities-FY21	48						48
	48CT						48CT
67E Modernization of Sanitation Facilities-FY18	7						7
	7CT						7CT
<b>SANITATION</b>	13,748						13,748
	7,140 CN						7,140 CN
	6,608 CT						6,608 CT
<b>STREET LIGHTING</b>							
68 Street Lighting Improvements	700	850	850	850	1,400	1,400	6,050
	450 CN	850 CN	850 CN	850 CN	1,400 CN	1,400 CN	5,800 CN
	250 PB						250 PB
68A Street Lighting Improvements-FY24	700						700
	700CT						700CT
68B Street Lighting Improvements-FY23	1,600						1,600
	500CT						500CT
	1,100PT						1,100PT

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
68C Street Lighting Improvements-FY22	939 439 CT 500 PT						939 439 CT 500 PT
68D Street Lighting Improvements-FY21	500 500 PT						500 500 PT
<b>STREET LIGHTING</b>	4,439 450 CN 1,639 CT 250 PB 2,100 PT	850 850 CN	850 850 CN	850 850 CN	1,400 1,400 CN	1,400 1,400 CN	9,789 5,800 CN 1,639 CT 250 PB 2,100 PT
<b>STREETS DEPARTMENT FACILITIES</b>							
69 Streets Department Facilities	300	300	300	300	300		1,500
69A Streets Department Facilities-FY24	750 750 CT						750 750 CT
69B Streets Department Facilities-FY23	1,200 1,200 CT						1,200 1,200 CT
69C Streets Department Facilities-FY22	100 100 CT						100 100 CT
69D Streets Department Facilities-FY20	1,161 350 CR 811 CT						1,161 350 CR 811 CT

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
69E Streets Department Facilities-FY19	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	4,156						4,156
	156 CT						156 CT
	4,000 PT						4,000 PT
<b>STREETS DEPARTMENT FACILITIES</b>							
	7,667	300	300	300	300		8,867
	300 CN	300 CN	300 CN	300 CN	300 CN		1,500 CN
	350 CR						350 CR
	3,017 CT						3,017 CT
	4,000 PT						4,000 PT
<b>TRAFFIC ENGINEERING IMPS</b>							
70 Traffic Control	35,900	45,500	45,000	45,000	47,250	47,250	265,900
	4,400 CN	6,000 CN	5,500 CN	5,500 CN	7,750 CN	7,750 CN	36,900 CN
	3,500 CR						3,500 CR
	11,000 FB	15,000 FB	15,000 FB	15,000 FB	15,000 FB	15,000 FB	86,000 FB
	2,500 PB						2,500 PB
	14,000 SB	24,500 SB	24,500 SB	24,500 SB	24,500 SB	24,500 SB	136,500 SB
	500 TB						500 TB

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
70A Traffic Control-FY24	54,050						54,050
	4,350CT						4,350CT
	20,800FT						20,800FT
	100PT						100PT
	28,800ST						28,800ST
70B Traffic Control-FY23	24,153						24,153
	3,000CR						3,000CR
	2,253CT						2,253CT
	5,200FT						5,200FT
	500PT						500PT
	13,200ST						13,200ST
70C Traffic Control-FY22	16,100						16,100
	400CT						400CT
	4,000FT						4,000FT
	500PT						500PT
	11,200ST						11,200ST
70D Traffic Control-FY21	14,000						14,000
	4,000FT						4,000FT
	10,000ST						10,000ST
70E Traffic Control-FY20	53,533						53,533
	190CT						190CT
	29,379FT						29,379FT
	3,260PT						3,260PT
	20,704ST						20,704ST
70F Traffic Control-FY19	3,634						3,634
	3,000FT						3,000FT
	634ST						634ST

# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
70G Traffic Control-FY18	5,261						5,261
	5,261 ST						5,261 ST
<b>TRAFFIC ENGINEERING IMPS</b>							
	208,631	45,500	45,000	45,000	47,250	47,250	436,631
	4,400 CN	6,000 CN	5,500 CN	5,500 CN	7,750 CN	7,750 CN	36,900 CN
	6,500 CR						6,500 CR
	7,193 CT						7,193 CT
	11,000 FB	15,000 FB	15,000 FB	15,000 FB	15,000 FB	15,000 FB	86,000 FB
	66,379 FT						66,379 FT
	2,500 PB						2,500 PB
	4,360 PT						4,360 PT
	14,000 SB	24,500 SB	24,500 SB	24,500 SB	24,500 SB	24,500 SB	136,500 SB
	89,799 ST						89,799 ST
	500 TB						500 TB
<b>STREETS</b>							
	1,225,367	200,600	210,100	201,100	206,650	200,500	2,244,317
	1 A						1 A
	47,290 CN	45,050 CN	54,550 CN	74,550 CN	80,100 CN	81,150 CN	382,690 CN
	126,450 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	136,450 CR
	186,974 CT						186,974 CT
	109,500 FB	100,600 FB	100,600 FB	80,600 FB	80,600 FB	77,000 FB	548,900 FB
	484,647 FT						484,647 FT
	4,750 PB						4,750 PB
	22,222 PT						22,222 PT
	43,100 SB	52,950 SB	52,950 SB	43,950 SB	43,950 SB	40,350 SB	277,250 SB
	194,933 ST						194,933 ST
	1,500 TB						1,500 TB
	4,000 TT						4,000 TT

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
<b>TRANSIT</b>							
<i>TRANSIT IMPROVEMENTS - SEPTA</i>							
71 SEPTA Bridge, Track, Signal, and Infrastructure Improvements	207,469	295,933	224,646	254,151	163,628	119,625	1,265,452
	3,419 CN	5,042 CN	4,936 CN	5,507 CN	5,382 CN	5,759 CN	30,045 CN
	44,966 FO	97,834 FO	45,869 FO	50,095 FO	2,211 FO	6,799 FO	247,774 FO
	157,586 SO	190,898 SO	171,887 SO	196,276 SO	154,053 SO	105,221 SO	975,521 SO
	1,498 TO	2,359 TO	2,154 TO	2,273 TO	1,982 TO	1,846 TO	12,112 TO
71A SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY24	3,217						3,217
	3,217 CT						3,217 CT
71B SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY23	3,342						3,342
	3,342 CT						3,342 CT
71C SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	28						28
	28 CT						28 CT
71D SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY15	1						1
	1 CT						1 CT
72 SEPTA Station and Parking Improvements	123,115	146,666	134,530	93,646	77,282	68,591	643,830
	3,202 CN	3,702 CN	3,121 CN	2,403 CN	2,120 CN	1,676 CN	16,224 CN
	26,978 FO	28,418 FO	34,438 FO	19,271 FO	22,363 FO	25,373 FO	156,841 FO
	92,896 SO	114,434 SO	96,864 SO	71,866 SO	52,761 SO	41,497 SO	470,318 SO
	38 TO	112 TO	107 TO	106 TO	38 TO	45 TO	447 TO

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
72A SEPTA Station and Parking Improvements-FY24	2,357						2,357
	2,357 CT						2,357 CT
72B SEPTA Station and Parking Improvements-FY23	2,022						2,022
	2,022 CT						2,022 CT
73 SEPTA Passenger Information, Communications, and System Controls	8,103	4,364	9,501	9,975	10,474	10,997	53,414
	44 CN	24 CN	52 CN	54 CN	57 CN	60 CN	291 CN
	6,467 FO	3,482 FO	7,800 FO	7,980 FO	8,379 FO	8,798 FO	42,706 FO
	1,585 SO	854 SO	1,839 SO	1,931 SO	2,027 SO	2,128 SO	10,364 SO
	7 TO	4 TO	10 TO	10 TO	11 TO	11 TO	53 TO
73A SEPTA Passenger Information, Communications, and System Controls-FY24	44						44
	44 CT						44 CT
73B SEPTA Passenger Information, Communications, and System Controls-FY23	95						95
	95 CT						95 CT
74 Rail Vehicle / Equipment Acquisition and Improvement Program	294,435	115,606	248,773	164,614	323,009	305,030	1,451,467
	775 CN	760 CN	1,627 CN	1,825 CN	2,300 CN	2,440 CN	9,727 CN
	107,982 FO	13,635 FO	28,512 FO	21,388 FO	40,926 FO	36,247 FO	248,690 FO
	13,869 SO	27,493 SO	64,963 SO	26,074 SO	59,071 SO	71,869 SO	263,339 SO
	171,809 TO	73,718 TO	153,671 TO	115,327 TO	220,712 TO	184,474 TO	929,711 TO

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
74A Rail Vehicle / Equipment Acquisition and Improvement Program-FY24	127						127
	127 CT						127 CT
<b>TRANSIT IMPROVEMENTS - SEPTA</b>	644,355	562,569	617,450	522,386	574,393	504,243	3,425,396
	7,440 CN	9,528 CN	9,736 CN	9,789 CN	9,859 CN	9,935 CN	56,287 CN
	11,233 CT						11,233 CT
	186,393 FO	143,369 FO	116,419 FO	98,734 FO	73,879 FO	77,217 FO	696,011 FO
	265,936 SO	333,479 SO	335,353 SO	296,147 SO	267,912 SO	220,715 SO	1,719,542 SO
	173,353 TO	76,193 TO	155,942 TO	117,716 TO	222,743 TO	196,376 TO	942,323 TO
<b>TRANSIT</b>	644,355	562,569	617,450	522,386	574,393	504,243	3,425,396
	7,440 CN	9,528 CN	9,736 CN	9,789 CN	9,859 CN	9,935 CN	56,287 CN
	11,233 CT						11,233 CT
	186,393 FO	143,369 FO	116,419 FO	98,734 FO	73,879 FO	77,217 FO	696,011 FO
	265,936 SO	333,479 SO	335,353 SO	296,147 SO	267,912 SO	220,715 SO	1,719,542 SO
	173,353 TO	76,193 TO	155,942 TO	117,716 TO	222,743 TO	196,376 TO	942,323 TO



# City of Philadelphia

BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>WATER</b>							
<i>COLLECTOR SYSTEMS - CAPITAL</i>							
75 Improvements to Collector System	281,000	311,000	316,000	321,000	321,000	321,000	1,871,000
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
	100 TB	100 TB	100 TB	100 TB	100 TB	100 TB	600 TB
	270,690 XN	298,690 XN	295,690 XN	295,690 XN	290,690 XN	290,690 XN	1,742,140 XN
	10,000 XR	12,000 XR	20,000 XR	25,000 XR	30,000 XR	30,000 XR	127,000 XR
75A Improvements to Collector System-FY24	155,808						155,808
	1,242 XR						1,242 XR
	154,566 XT						154,566 XT
75B Improvements to Collector System-FY23	84,733						84,733
	7,215 XR						7,215 XR
	77,518 XT						77,518 XT
75C Improvements to Collector System-FY21	23,087						23,087
	23,087 XT						23,087 XT
<i>COLLECTOR SYSTEMS - CAPITAL</i>	544,628	311,000	316,000	321,000	321,000	321,000	2,134,628
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
	100 TB	100 TB	100 TB	100 TB	100 TB	100 TB	600 TB
	270,690 XN	298,690 XN	295,690 XN	295,690 XN	290,690 XN	290,690 XN	1,742,140 XN
	18,457 XR	12,000 XR	20,000 XR	25,000 XR	30,000 XR	30,000 XR	135,457 XR
	255,171 XT						255,171 XT

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
<i>CONVEYANCE SYSTEMS - CAPITAL</i>							
76	Improvements to Conveyance System						
	155,100	156,100	253,100	125,100	175,100	125,100	989,600
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
	144,890 XN	143,890 XN	232,890 XN	99,890 XN	144,890 XN	94,890 XN	861,340 XN
	10,000 XR	12,000 XR	20,000 XR	25,000 XR	30,000 XR	30,000 XR	127,000 XR
76A	Improvements to Conveyance System-FY24						
	154,110						154,110
	35,328 XR						35,328 XR
	118,782 XT						118,782 XT
76B	Improvements to Conveyance System-FY23						
	93,735						93,735
	1,901 XR						1,901 XR
	91,834 XT						91,834 XT
76C	Improvements to Conveyance System-FY21						
	11,996						11,996
	11,996 XT						11,996 XT
<i>CONVEYANCE SYSTEMS - CAPITAL</i>							
	414,941	156,100	253,100	125,100	175,100	125,100	1,249,441
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
	144,890 XN	143,890 XN	232,890 XN	99,890 XN	144,890 XN	94,890 XN	861,340 XN
	47,229 XR	12,000 XR	20,000 XR	25,000 XR	30,000 XR	30,000 XR	164,229 XR
	222,612 XT						222,612 XT

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>GENERAL - CAPITAL</i>							
77 Engineering and Material Support	22,100	52,100	52,100	52,100	22,100	22,100	222,600
		30,000 XN	30,000 XN	30,000 XN			90,000 XN
		22,100 XR	22,100 XR	22,100 XR	22,100 XR	22,100 XR	132,600 XR
77A Engineering and Material Support-FY24	5,931						5,931
	5,931 XR						5,931 XR
77B Engineering and Material Support-FY23	2,070						2,070
	2,070 XR						2,070 XR
<i>GENERAL - CAPITAL</i>							
	30,101	52,100	52,100	52,100	22,100	22,100	230,601
		30,000 XN	30,000 XN	30,000 XN			90,000 XN
		22,100 XR	22,100 XR	22,100 XR	22,100 XR	22,100 XR	140,601 XR
<i>TREATMENT FACILITIES - CAPITAL</i>							
78 Improvements to Treatment Facilities	301,000	371,000	245,000	213,000	352,000	230,000	1,712,000
	50 FB	50 FB	50 FB	50 FB	50 FB	50 FB	300 FB
	50 SB	50 SB	50 SB	50 SB	50 SB	50 SB	300 SB
	288,905 XN	357,358 XN	222,624 XN	184,951 XN	319,588 XN	197,000 XN	1,570,426 XN
	11,995 XR	13,542 XR	22,276 XR	27,949 XR	32,312 XR	32,900 XR	140,974 XR
78A Improvements to Treatment Facilities-FY24	392,900						392,900
	249 XR						249 XR
	392,651 XT						392,651 XT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
78B Improvements to Treatment Facilities-FY23	140,112						140,112
	140,112.XT						140,112.XT
78C Improvements to Treatment Facilities-FY22	70,437						70,437
	70,437.XT						70,437.XT
78D Improvements to Treatment Facilities-FY21	33,473						33,473
	17,914.XR						17,914.XR
	15,559.XT						15,559.XT
<b>TREATMENT FACILITIES - CAPITAL</b>							
	937,922	371,000	245,000	213,000	352,000	230,000	2,348,922
	50 FB	50 FB	50 FB	50 FB	50 FB	50 FB	300 FB
	50 SB	50 SB	50 SB	50 SB	50 SB	50 SB	300 SB
	288,905 XN	357,358 XN	222,624 XN	184,951 XN	319,588 XN	197,000 XN	1,570,426 XN
	30,158 XR	13,542 XR	22,276 XR	27,949 XR	32,312 XR	32,900 XR	159,137 XR
	618,759 XT						618,759 XT
<b>WATER</b>							
	1,927,582	860,200	868,200	711,200	870,200	698,200	5,963,582
	250 FB	250 FB	250 FB	250 FB	250 FB	250 FB	1,500 FB
	20 PB	20 PB	20 PB	20 PB	20 PB	20 PB	120 PB
	250 SB	250 SB	250 SB	250 SB	250 SB	250 SB	1,500 SB
	100 TB	100 TB	100 TB	100 TB	100 TB	100 TB	600 TB
	704,485 XN	829,938 XN	781,204 XN	610,531 XN	755,168 XN	582,560 XN	4,263,906 XN
	125,945 XR	59,642 XR	84,376 XR	100,049 XR	114,412 XR	115,000 XR	599,424 XR
	1,096,542 XT						1,096,542 XT

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BILL NO. 240182 continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>ZOO</b>							
<i>PHILADELPHIA ZOO - CAPITAL</i>							
79 Philadelphia Zoo Facility and Infrastructure Improvements	9,000	7,500	7,500	7,500	7,500	7,500	46,500
	2,000 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	14,500 CN
	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	30,000 PB
	2,000 SB						2,000 SB
79A Philadelphia Zoo Facility and Infrastructure Improvements-FY24	7,000						7,000
	2,000 CT						2,000 CT
	5,000 PT						5,000 PT
79B Philadelphia Zoo Facility and Infrastructure Improvements-FY23	1,783						1,783
	1,783 CT						1,783 CT
79C Philadelphia Zoo Facility and Infrastructure Improvements-FY22	6,764						6,764
	1,764 CT						1,764 CT
	5,000 PT						5,000 PT
<i>PHILADELPHIA ZOO - CAPITAL</i>							
	24,547	7,500	7,500	7,500	7,500	7,500	62,047
	2,000 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	14,500 CN
	5,547 CT						5,547 CT
	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	30,000 PB
	10,000 PT						10,000 PT
	2,000 SB						2,000 SB
<b>ZOO</b>	24,547	7,500	7,500	7,500	7,500	7,500	62,047
	2,000 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	14,500 CN
	5,547 CT						5,547 CT
	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	30,000 PB
	10,000 PT						10,000 PT
	2,000 SB						2,000 SB

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