

Exhibit A

Source of Funds

2024
(in thousands)

City Funds-Tax Supported

CT	Carried Forward Loans	611,487
CR	Operating Revenue	396,256
CN	New Loans	214,000
CA	Prefinanced Loans	-
A	PICA Prefinanced Loans	1,318

City Funds-Self Sustaining

XT	Self-Sustaining Carried Forward Loans	639,606
XR	Self Sustaining Operating Revenue	137,314
XN	Self Sustaining New Loans	984,866

Other City Funds

Z	Revolving Funds	55,000
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Other Than City Funds

TT	Carried Forward Other Government	35,671
TB	Other Government	1,100
ST	Carried Forward State	308,014
SB	State	62,330
PT	Carried Forward Private	122,317
PB	Private	19,820
FT	Carried Forward Federal	554,565
FB	Federal	209,725

TOTAL-ALL FUNDS

4,353,389

Note: Line numbers and amounts not shown are not subject to budget appropriation. Off-budget amounts are not shown in this FY2023 Capital Budget ordinance, but they are shown in the FY2023-2028 Capital Program ordinance.

2024

\$x000

ART MUSEUM*ART MUSEUM COMPLEX - CAPITAL*

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

1A	Philadelphia Museum of Art - Building Rehabilitation-FY23	4,000
		4,000 CT

ART MUSEUM COMPLEX - CAPITAL

6,000
2,000 CN
4,000 CT

ART MUSEUM

6,000
2,000 CN
4,000 CT

2024

\$x000

AVIATION***PHILADELPHIA INTERNATIONAL AIRPORT***

2	Airfield Area	150,250
		56,000 FB
		1,600 SB
		92,650 XN
2A	Airfield Area-FY23	25,000
		10,000 FT
		15,000 XT
3	Terminal Area	147,190
		48,975 FB
		2,000 PB
		3,000 SB
		92,215 XN
		1,000 XR
3A	Terminal Area-FY23	40,000
		15,000 FT
		25,000 XT
4	Outside Terminal Area (OTA)	82,050
		2,000 FB
		1,000 PB
		2,500 SB
		76,550 XN
4A	Outside Terminal Area (OTA)-FY23	20,000
		20,000 XT
5	Other Airport Services	31,400
		2,500 FB
		680 SB
		28,220 XN
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		495,890
		109,475 FB
		25,000 FT
		3,000 PB
		7,780 SB
		289,635 XN
		1,000 XR
		60,000 XT

	2024
	\$x000
AVIATION	495,890
	109,475 FB
	25,000 FT
	3,000 PB
	7,780 SB
	289,635 XN
	1,000 XR
	60,000 XT

2024

\$x000

COMMERCE*COMMERCIAL DEVELOPMENT*

6	Neighborhood Commercial Centers - Site Improvements	2,500 2,500 CN
6A	Neighborhood Commercial Centers - Site Improvements-FY23	9,125 5,000 CR 4,125 CT
6B	Neighborhood Commercial Centers - Site Improvements-FY22	5,100 5,100 CT
6C	Neighborhood Commercial Centers - Site Improvements-FY21	500 500 CT
6D	Neighborhood Commercial Centers - Site Improvements-FY20	2,500 2,500 CR
6E	Neighborhood Commercial Centers - Site Improvements-FY19	2,207 1,734 CR 473 CT
6F	Neighborhood Commercial Centers - Site Improvements-FY17	11 11 CT
6G	Neighborhood Commercial Centers - Site Improvements-FY16	5,595 406 CT 1,850 PT 3,339 ST
6H	Neighborhood Commercial Centers - Site Improvements-FY14	717 717 CT

COMMERCIAL DEVELOPMENT

28,255
2,500 CN
9,234 CR
11,332 CT
1,850 PT
3,339 ST

INDUSTRIAL DEVELOPMENT

7	Industrial Districts	500 500 CN
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		2024
		\$x000
7A	Industrial Districts-FY23	500 500 CT
7B	Industrial Districts-FY22	500 500 CT
7C	Industrial Districts-FY21	1,000 1,000 CT
7D	Industrial Districts-FY17	3,000 800 FT 2,200 ST
7E	Industrial Districts-FY16	1,000 1,000 ST
8	Navy Yard Infrastructure Improvements	1,250 1,250 CN
8A	Navy Yard Infrastructure Improvements-FY23	1,750 1,750 CT
8B	Navy Yard Infrastructure Improvements-FY17	8,200 3,900 FT 4,300 ST
10	PIDC Landbank Improvements, Engineering and Administration	15,000 15,000 Z
11	PIDC Landbank Acquisition & Improvements	40,000 40,000 Z
INDUSTRIAL DEVELOPMENT		72,700 1,750 CN 3,750 CT 4,700 FT 7,500 ST 55,000 Z
WATERFRONT IMPROVEMENTS		
12	Central Delaware River Waterfront	8,500 8,500 CN
12A	Central Delaware River Waterfront-FY23	13,500 13,500 CT

		2024
		\$x000
12B	Central Delaware River Waterfront-FY17	16,160 5,110 PT 11,050 ST
12C	Central Delaware River Waterfront-FY16	25,000 25,000 FT
13	Schuylkill River Waterfront	2,000 1,000 CN 1,000 SB
13A	Schuylkill River Waterfront-FY23	6,087 5,087 CT 1,000 ST
13B	Schuylkill River Waterfront-FY22	1,000 1,000 ST
13C	Schuylkill River Waterfront-FY21	12,000 3,500 PT 8,500 ST
13D	Schuylkill River Waterfront-FY20	18,038 3,038 CR 14,000 FT 1,000 ST
13E	Schuylkill River Waterfront-FY19	5,000 4,000 PT 1,000 ST
13F	Schuylkill River Waterfront-FY17	16,550 4,500 FT 12,050 ST
13G	Schuylkill River Waterfront-FY16	1,500 500 FT 1,000 ST
14	North Delaware River Waterfront	500 500 CN

		2024
		\$x000
14A	North Delaware River Waterfront-FY23	1,000 1,000 CT
14B	North Delaware River Waterfront-FY22	400 400 CT
14C	North Delaware River Waterfront-FY17	3,420 2,470 FT 350 PT 600 ST
14D	North Delaware River Waterfront-FY16	850 500 FT 350 ST
14E	North Delaware River Waterfront-FY15	236 236 FT
<i>WATERFRONT IMPROVEMENTS</i>		131,741 10,000 CN 3,038 CR 19,987 CT 47,206 FT 12,960 PT 1,000 SB 37,550 ST
COMMERCE		232,696 14,250 CN 12,272 CR 35,069 CT 51,906 FT 14,810 PT 1,000 SB 48,389 ST 55,000 Z

2024

\$x000

FINANCE*CAPITAL PROJECTS*

15	Improvements to Facilities	11,000 1,000 CN 10,000 CR
15A	Improvements to Facilities-FY23	92,200 90,700 CR 1,500 CT
15B	Improvements to Facilities-FY22	30,495 3,995 CR 1,500 CT 25,000 FT
15C	Improvements to Facilities-FY21	6,500 6,000 CR 500 CT
15D	Improvements to Facilities-FY20	12,822 11,822 CR 1,000 CT
15E	Improvements to Facilities-FY19	6,339 2,913 CR 1,160 CT 2,047 PT 219 TT
15F	Improvements to Facilities-FY18	375 375 CT
15G	Improvements to Facilities-FY17	1,112 1,112 CT
15H	Improvements to Facilities-FY16	500 500 CT
15I	Improvements to Facilities-FY15	119 119 CT
15J	Improvements to Facilities-FY14	140 140 CT
16	City Council - ITEF CD1	1,150 1,150 CN

		2024
		\$x000
16A	City Council - ITEF CD1-FY23	510 510 CT
16B	City Council - ITEF CD1-FY22	160 160 CT
16C	City Council - ITEF CD1-FY21	58 58 CT
16D	City Council - ITEF CD1-FY20	114 114 CT
16E	City Council - ITEF CD1-FY19	67 67 CT
16F	City Council - ITEF CD1-FY18	26 26 CT
16G	City Council - ITEF CD1-FY17	210 210 CT
16H	City Council - ITEF CD1-FY16	27 27 CT
16I	City Council - ITEF CD1-FY15	45 45 CT
16J	City Council - ITEF CD1-FY14	1 1 CT
16K	City Council - ITEF CD1-FY13	2 2 CT
17	City Council - ITEF CD2	1,150 1,150 CN
17A	City Council - ITEF CD2-FY23	510 510 CT
17B	City Council - ITEF CD2-FY22	255 255 CT
17C	City Council - ITEF CD2-FY21	159 159 CT
17D	City Council - ITEF CD2-FY20	3 3 CT
17E	City Council - ITEF CD2-FY19	123 123 CT

		2024
		\$x000
17F	City Council - ITEF CD2-FY18	81 81 CT
17G	City Council - ITEF CD2-FY17	71 71 CT
17H	City Council - ITEF CD2-FY16	19 19 CT
17I	City Council - ITEF CD2-FY15	225 225 CT
17J	City Council - ITEF CD2-FY14	125 125 CT
17K	City Council - ITEF CD2-FY13	9 9 CT
17L	City Council - ITEF CD2-FY12	41 41 CT
17M	City Council - ITEF CD2-FY11	141 141 CT
17N	City Council - ITEF CD2-FY10	1 1 CT
18	City Council - ITEF CD3	1,150 1,150 CN
18A	City Council - ITEF CD3-FY23	510 510 CT
18B	City Council - ITEF CD3-FY22	255 255 CT
18C	City Council - ITEF CD3-FY21	255 255 CT
18D	City Council - ITEF CD3-FY20	510 510 CT
18E	City Council - ITEF CD3-FY19	510 510 CT
18F	City Council - ITEF CD3-FY18	510 510 CT
18G	City Council - ITEF CD3-FY16	230 230 CT

		2024
		\$x000
18H	City Council - ITEF CD3-FY15	488 488 CT
18I	City Council - ITEF CD3-FY14	410 410 CT
18J	City Council - ITEF CD3-FY13	113 113 CT
19	City Council - ITEF CD4	1,150 1,150 CN
19A	City Council - ITEF CD4-FY23	510 510 CT
19B	City Council - ITEF CD4-FY22	219 219 CT
19C	City Council - ITEF CD4-FY20	66 1 CT 65 TT
19D	City Council - ITEF CD4-FY19	140 140 CT
19E	City Council - ITEF CD4-FY18	34 34 CT
19F	City Council - ITEF CD4-FY17	39 39 CT
19G	City Council - ITEF CD4-FY16	4 4 CT
19H	City Council - ITEF CD4-FY15	120 120 CT
19I	City Council - ITEF CD4-FY14	107 107 CT
19J	City Council - ITEF CD4-FY13	27 27 CT
19K	City Council - ITEF CD4-FY00	70 70 CT
20	City Council - ITEF CD5	1,150 1,150 CN

		2024
		\$x000
20A	City Council - ITEF CD5-FY23	510 510 CT
20B	City Council - ITEF CD5-FY22	255 255 CT
20C	City Council - ITEF CD5-FY21	255 255 CT
20D	City Council - ITEF CD5-FY20	510 510 CT
20E	City Council - ITEF CD5-FY19	2,010 1,500 CR 510 CT
20F	City Council - ITEF CD5-FY18	510 510 CT
20G	City Council - ITEF CD5-FY17	410 410 CT
20H	City Council - ITEF CD5-FY16	410 410 CT
20I	City Council - ITEF CD5-FY15	207 207 CT
20J	City Council - ITEF CD5-FY14	340 340 CT
20K	City Council - ITEF CD5-FY12	210 210 CT
20L	City Council - ITEF CD5-FY11	41 41 CT
20M	City Council - ITEF CD5-FY10	1 1 CT
21	City Council - ITEF CD6	1,150 1,150 CN
21A	City Council - ITEF CD6-FY23	510 510 CT
21B	City Council - ITEF CD6-FY22	122 122 CT
21C	City Council - ITEF CD6-FY21	1 1 CT

		2024
		\$x000
21D	City Council - ITEF CD6-FY20	170 170 CT
21E	City Council - ITEF CD6-FY19	431 431 CT
21F	City Council - ITEF CD6-FY18	238 238 CT
21G	City Council - ITEF CD6-FY17	387 387 CT
21H	City Council - ITEF CD6-FY16	32 32 CT
22	City Council - ITEF CD7	1,150 1,150 CN
22A	City Council - ITEF CD7-FY23	510 510 CT
22B	City Council - ITEF CD7-FY22	230 230 CT
22C	City Council - ITEF CD7-FY21	255 255 CT
22D	City Council - ITEF CD7-FY20	510 510 CT
22E	City Council - ITEF CD7-FY19	347 347 CT
22F	City Council - ITEF CD7-FY16	3 3 CT
22G	City Council - ITEF CD7-FY15	4 4 CT
22H	City Council - ITEF CD7-FY14	79 79 CT
22I	City Council - ITEF CD7-FY13	3 3 CT
22J	City Council - ITEF CD7-FY12	2 2 CT
22K	City Council - ITEF CD7-FY11	15 15 CT

		2024
		\$x000
22L	City Council - ITEF CD7-FY09	1 1 CT
23	City Council - ITEF CD8	1,150 1,150 CN
23A	City Council - ITEF CD8-FY23	510 510 CT
23B	City Council - ITEF CD8-FY22	255 255 CT
23C	City Council - ITEF CD8-FY21	255 255 CT
23D	City Council - ITEF CD8-FY20	510 510 CT
23E	City Council - ITEF CD8-FY19	337 337 CT
23F	City Council - ITEF CD8-FY16	333 333 CT
23G	City Council - ITEF CD8-FY17	410 410 CT
23H	City Council - ITEF CD8-FY15	160 160 CT
23I	City Council - ITEF CD8-FY14	409 409 CT
23J	City Council - ITEF CD8-FY13	379 379 CT
23K	City Council - ITEF CD8-FY12	1 1 CT
23L	City Council - ITEF CD8-FY11	40 40 CT
23M	City Council - ITEF CD8-FY10	17 17 CT
23N	City Council - ITEF CD8-FY09	32 32 CT
23O	City Council - ITEF CD8-FY06	2 2 CT

		2024
		\$x000
24	City Council - ITEF CD9	1,150 1,150 CN
24A	City Council - ITEF CD9-FY23	510 510 CT
24B	City Council - ITEF CD9-FY22	255 255 CT
24C	City Council - ITEF CD9-FY21	255 255 CT
24D	City Council - ITEF CD9-FY20	510 510 CT
24E	City Council - ITEF CD9-FY19	435 435 CT
24F	City Council - ITEF CD9-FY18	510 510 CT
24G	City Council - ITEF CD9-FY17	410 410 CT
24H	City Council - ITEF CD9-FY16	185 185 CT
24I	City Council - ITEF CD9-FY15	216 216 CT
24J	City Council - ITEF CD9-FY14	16 16 CT
24K	City Council - ITEF CD9-FY11	1 1 CT
25	City Council - ITEF CD10	1,150 1,150 CN
25A	City Council - ITEF CD10-FY23	510 510 CT
25B	City Council - ITEF CD10-FY22	175 175 CT
25C	City Council - ITEF CD10-FY21	208 208 CT
25D	City Council - ITEF CD10-FY20	504 504 CT

		2024
		\$x000
25E	City Council - ITEF CD10-FY19	510 510 CT
25F	City Council - ITEF CD10-FY18	247 247 CT
25G	City Council - ITEF CD10-FY17	383 383 CT
25H	City Council - ITEF CD10-FY16	373 373 CT
25I	City Council - ITEF CD10-FY15	6 6 CT
25J	City Council - ITEF CD10-FY13	32 32 CT
25K	City Council - ITEF CD10-FY12	2 2 CT
25L	City Council - ITEF CD10-FY06	45 45 CT
25M	City Council - ITEF CD10-FY03	3 3 CT
<i>CAPITAL PROJECTS</i>		200,682 12,500 CN 126,930 CR 33,921 CT 25,000 FT 2,047 PT 284 TT
FINANCE		200,682 12,500 CN 126,930 CR 33,921 CT 25,000 FT 2,047 PT 284 TT

2024|
\$x000**FIRE***FIRE FACILITIES*

26	Fire Department Interior and Exterior Renovations	6,000 6,000 CN
26A	Fire Department Interior and Exterior Renovations-FY23	4,500 4,500 CT
26B	Fire Department Interior and Exterior Renovations-FY22	3,571 3,571 CT
26C	Fire Department Interior and Exterior Renovations-FY21	423 423 CT
26D	Fire Department Interior and Exterior Renovations-FY20	501 215 CR 286 CT
26E	Fire Department Interior and Exterior Renovations-FY18	1,089 1,089 CT
26F	Fire Department Interior and Exterior Renovations-FY17	236 236 CT
26G	Fire Department Interior and Exterior Renovations-FY16	8 8 CT

	2024
	\$x000
<i>FIRE FACILITIES</i>	16,328
	6,000 CN
	215 CR
	10,113 CT
FIRE	16,328
	6,000 CN
	215 CR
	10,113 CT

2024

\$x000

FLEET MANAGEMENT*CAPITAL PROJECTS*

27	Fleet Management Facilities	1,000 1,000 CN
27A	Fleet Management Facilities-FY23	1,626 1,626 CT
27B	Fleet Management Facilities-FY22	418 418 CT
27C	Fleet Management Facilities-FY21	9 9 CT
27D	Fleet Management Facilities-FY19	28 28 CT
27E	Fleet Management Facilities-FY18	78 78 CT
28	Fuel Tank Replacement	1,000 1,000 CN
28A	Fuel Tank Replacement-FY23	750 750 CT
28B	Fuel Tank Replacement-FY22	1,000 1,000 CT
28C	Fuel Tank Replacement-FY21	1,450 1,450 CT
28D	Fuel Tank Replacement-FY20	1,541 1,500 CR 41 CT
28E	Fuel Tank Replacement-FY19	15 15 CT
28F	Fuel Tank Replacement-FY17	24 24 CT
29	Vehicle Purchases	21,000 11,000 CN 10,000 CR

		2024
		\$x000
29A	Vehicle Purchases-FY23	23,300 10,000 CR 13,300 CT
29B	Vehicle Purchases-FY22	26 26 CT
29C	Vehicle Purchases-FY21	40 40 CT
29D	Vehicle Purchases-FY20	8,652 3,652 CR 5,000 ST
29E	Vehicle Purchases-FY19	7,298 3,074 CR 2,224 FT 2,000 ST
29F	Vehicle Purchases-FY18	2,384 384 FT 2,000 TT
<i>CAPITAL PROJECTS</i>		71,639 13,000 CN 28,226 CR 18,805 CT 2,608 FT 7,000 ST 2,000 TT
FLEET MANAGEMENT		71,639 13,000 CN 28,226 CR 18,805 CT 2,608 FT 7,000 ST 2,000 TT

2024

\$x000

FREE LIBRARY*LIBRARY FACILITIES - CAPITAL*

30	Free Library Improvements	1,500 1,500 CN
30A	Free Library Improvements-FY23	12,500 10,000 CR 2,500 CT
30B	Free Library Improvements-FY22	1,573 1,573 CT
30C	Free Library Improvements-FY20	1,664 327 CR 1,337 CT
30D	Free Library Improvements-FY19	1,000 1,000 CT
30E	Free Library Improvements-FY18	829 829 CT
30F	Free Library Improvements-FY14	690 690 A
30G	Free Library Improvements-FY09	4 4 CT

LIBRARY FACILITIES - CAPITAL

19,760
690 A
1,500 CN
10,327 CR
7,243 CT

FREE LIBRARY

19,760
690 A
1,500 CN
10,327 CR
7,243 CT

2024

\$x000

HEALTH*HEALTH FACILITIES*

32	Health Department Equipment and Improvements	4,500 4,500 CR
32A	Health Department Equipment and Improvements-FY23	15,500 10,500 CR 5,000 ST
32B	Health Department Equipment and Improvements-FY22	15,500 10,500 CR 5,000 ST
32C	Health Department Equipment and Improvements-FY21	45,500 40,500 CR 5,000 ST
32D	Health Department Equipment and Improvements-FY20	16,028 11,028 CR 5,000 ST
32E	Health Department Equipment and Improvements-FY19	20,500 15,500 CR 5,000 ST
33	Health Facility Renovations	5,000 5,000 CN
33A	Health Facility Renovations-FY23	4,000 4,000 CT
33B	Health Facility Renovations-FY22	1,102 1,102 CT
33C	Health Facility Renovations-FY21	162 162 CT
33D	Health Facility Renovations-FY20	19 19 CT
<i>HEALTH FACILITIES</i>		127,811 5,000 CN 92,528 CR 5,283 CT 25,000 ST

2024

\$x000

PHILADELPHIA NURSING HOME

34A	Equipment and Renovations - Philadelphia Nursing Home-FY21	906
		906 CR

34B	Equipment and Renovations - Philadelphia Nursing Home-FY20	364
		364 CR

34C	Equipment and Renovations - Philadelphia Nursing Home-FY19	956
		956 CR

<i>PHILADELPHIA NURSING HOME</i>		2,226
		2,226 CR

HEALTH		130,037
		5,000 CN
		94,754 CR
		5,283 CT
		25,000 ST

2024

\$x000

MDO*CAPITAL PROJECTS - VARIOUS*

35	Citywide Facilities	1,600 1,600 CN
35A	Citywide Facilities-FY23	13,700 300 CT 4,000 FT 2,900 PT 4,500 ST 2,000 TT
35B	Citywide Facilities-FY22	14,450 650 CT 4,400 FT 2,900 PT 4,500 ST 2,000 TT
35C	Citywide Facilities-FY21	13,602 500 CT 4,400 FT 2,900 PT 4,500 ST 1,302 TT
35D	Citywide Facilities-FY20	32,041 255 CR 10,703 CT 6,250 FT 2,900 PT 3,933 ST 8,000 TT
35E	Citywide Facilities-FY19	13,300 5,900 FT 2,900 PT 4,500 ST
35F	Citywide Facilities-FY18	14,012 4,800 FT 3,250 PT 5,962 ST

		2024
		\$x000
35G	Citywide Facilities-FY17	1,050 250 PT 800 ST
35H	Citywide Facilities-FY15	7,500 4,000 PT 3,500 ST
35I	Citywide Facilities-FY14	2,501 2,501 PT
35J	Citywide Facilities-FY11	12 12 CT
<i>CAPITAL PROJECTS - VARIOUS</i>		113,768 1,600 CN 255 CR 12,165 CT 29,750 FT 24,501 PT 32,195 ST 13,302 TT
MDO		113,768 1,600 CN 255 CR 12,165 CT 29,750 FT 24,501 PT 32,195 ST 13,302 TT

2024

\$x000

OFFICE OF HOMELESS SERVICES*FAMILY CARE FACILITIES - CAPITAL*

36	OHS Facility Renovations	2,500 2,500 CN
36A	OSH Facility Renovations-FY23	3,500 2,000 CR 1,500 CT
36B	OSH Facility Renovations-FY22	384 384 CT
36C	OSH Facility Renovations-FY21	40 40 CT
36D	OSH Facility Renovations-FY20	400 400 CR

FAMILY CARE FACILITIES - CAPITAL

6,824
2,500 CN
2,400 CR
1,924 CT**OFFICE OF HOMELESS SERVICES**

6,824
2,500 CN
2,400 CR
1,924 CT

2024

\$x000

OFFICE OF SUSTAINABILITY*OFFICE OF SUSTAINABILITY*

37	Energy and Sustainability Improvements for Municipal Buildings	1,700 1,450 CN 250 CR
37A	Energy and Sustainability Improvements-FY23	750 250 CR 500 CT
37B	Energy and Sustainability Improvements-FY22	392 190 CR 202 CT
37C	Energy and Sustainability Improvements-FY21	200 200 CR
37D	Energy and Sustainability Improvements-FY20	367 367 CR
37E	Sustainability and Energy Improvements-FY18	17 17 CT
<i>OFFICE OF SUSTAINABILITY</i>		3,426 1,450 CN 1,257 CR 719 CT
OFFICE OF SUSTAINABILITY		3,426 1,450 CN 1,257 CR 719 CT

2024

\$x000

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CAPITAL PROJECTS

38	Citywide Technology Improvements & Enhancements	17,570 17,570 CN
38A	Citywide Technology Improvements & Enhancements-FY23	23,977 2,000 CR 21,977 CT
38B	Citywide Technology Improvements & Enhancements-FY22	22,287 22,287 CT
38C	Citywide Technology Improvements & Enhancements-FY21	3,739 3,739 CT
38D	Citywide Technology Improvements & Enhancements-FY20	9,034 9,034 CT
38E	Citywide Technology Improvements & Enhancements-FY19	9,578 9,578 CT
38F	Citywide Technology Improvements & Enhancements-FY18	4,057 4,057 CT
38G	Citywide Technology Improvements & Enhancements-FY17	2,886 2,886 CT
38H	Citywide Technology Improvements & Enhancements-FY16	1,000 1,000 CT

CAPITAL PROJECTS

94,128
17,570 CN
2,000 CR
74,558 CT

OIT

94,128
17,570 CN
2,000 CR
74,558 CT

2024

\$x000

PARKS AND RECREATION*PARKS AND RECREATION*

39	Buildings, Courts, Play Areas, Athletic Fields	17,000 17,000 CN
39A	Buildings, Courts, Play Areas, Athletic Fields-FY23	16,250 10,000 CR 6,250 CT
39B	Buildings, Courts, Play Areas, Athletic Fields-FY22	5,797 5,797 CT
39C	Buildings, Courts, Play Areas, Athletic Fields-FY21	12,592 12,592 CR
39D	Buildings, Courts, Play Areas, Athletic Fields-FY19	369 369 CR
39E	Buildings, Courts, Play Areas, Athletic Fields-FY17	840 840 CT
39F	Buildings, Courts, Play Areas, Athletic Fields-FY16	141 141 CT
39G	Buildings, Courts, Play Areas, Athletic Fields-FY15	1 1 CT
40	Rebuilding Community Infrastructure	7,000 7,000 CN
40A	Rebuilding Community Infrastructure-FY23	7,000 7,000 CT
40B	Rebuilding Community Infrastructure-FY20	7,000 7,000 CT
40C	Rebuilding Community Infrastructure-FY19	7,000 7,000 CT
40D	Rebuilding Community Infrastructure-FY18	3,604 3,604 CT

		2024
		\$x000
41	Neighborhood Parks and Facilities	32,900 10,900 CN 10,000 CR 10,000 PB 2,000 SB
41A	Neighborhood Parks-FY23	22,890 21,390 CT 1,000 PT 500 ST
41B	Neighborhood Parks-FY22	10,206 8,706 CT 1,000 PT 500 ST
41C	Neighborhood Parks-FY21	1,750 250 CT 1,000 PT 500 ST
41D	Neighborhood Parks-FY20	3,251 2,000 CR 445 CT 806 PT
41E	Neighborhood Parks-FY19	1,500 1,500 PT
41F	Neighborhood Parks-FY18	1,500 1,500 PT
41G	Neighborhood Parks-FY17	2,500 2,500 PT
42	Natural Lands / Large Manicured Parks/Buildings	7,785 3,585 CN 2,000 FB 200 PB 2,000 SB

		2024
		\$x000
42A	Natural Lands/Large Manicured Parks-FY23	8,416 1,000 CR 3,216 CT 2,000 FT 200 PT 2,000 ST
42B	Natural Lands/Large Manicured Parks-FY22	5,488 1,288 CT 3,000 FT 200 PT 1,000 ST
42C	Natural Lands/Large Manicured Parks-FY21	1,200 1,000 FT 200 PT
42D	Natural Lands/Large Manicured Parks-FY20	5,885 146 CR 1,041 CT 3,000 FT 322 PT 1,376 ST
42E	Natural Lands/Large Manicured Parks-FY19	8,187 2,150 CR 1,227 CT 3,000 FT 395 PT 1,415 ST
42F	Natural Lands/Large Manicured Parks-FY18	3,312 912 CT 1,000 FT 1,400 PT
42G	Natural Lands/Large Manicured Parks-FY16	2,468 24 CT 1,000 FT 581 PT 863 ST
42H	Natural Lands/Large Manicured Parks-FY15	282 32 CT 100 PT 150 ST

		2024
		\$x000
43	Parks and Recreation Projects	8,945 3,445 CN 2,000 FB 1,000 PB 2,500 SB
43A	Parks and Recreation Projects-FY23	12,000 6,000 CT 2,000 FT 1,500 PT 2,500 ST
43B	Parks and Recreation Projects-FY22	4,750 500 CT 1,000 FT 1,000 PT 2,250 ST
43C	Parks and Recreation Projects-FY21	3,500 1,000 FT 500 PT 2,000 ST
43D	Parks and Recreation Projects-FY20	7,500 500 CT 1,000 FT 2,000 PT 4,000 ST
43E	Parks and Recreation Projects-FY19	5,893 181 CT 1,000 FT 2,500 PT 2,212 ST
43F	Parks and Recreation Projects-FY18	4,600 3,500 FT 1,000 PT 100 ST
43G	Parks and Recreation Projects-FY16	4,703 481 CT 2,187 FT 1,000 PT 1,035 ST

		2024
		\$x000
43H	Parks and Recreation Projects-FY15	1,341 25 CT 500 PT 816 ST
44	Improvements to Existing Recreation Facilities-CD1	1,450 1,450 CN
44A	Improvements to Existing Recreation Facilities-CD1-FY23	928 928 CT
44B	Improvements to Existing Recreation Facilities-CD1-FY22	192 192 CT
44C	Improvements to Existing Recreation Facilities-CD1-FY20	165 165 CT
44D	Improvements to Existing Recreation Facilities-CD1-FY19	44 44 CT
44E	Improvements to Existing Recreation Facilities-CD1-FY18	310 310 CT
44F	Improvements to Existing Recreation Facilities-CD1-FY17	96 96 CT
44G	Improvements to Existing Recreation Facilities-CD1-FY16	31 31 CT
44H	Improvements to Existing Recreation Facilities-CD1-FY13	1 1 CT
44I	Improvements to Existing Recreation Facilities-CD1-FY12	105 105 CT
44J	Improvements to Existing Recreation Facilities-CD1-FY11	64 64 CT
45	Improvements to Existing Recreation Facilities-CD2	1,450 1,450 CN

		2024
		\$x000
45A	Improvements to Existing Recreation Facilities-CD2-FY23	510 510 CT
45B	Improvements to Existing Recreation Facilities-CD2-FY22	250 250 CT
45C	Improvements to Existing Recreation Facilities-CD2-FY21	245 245 CT
45D	Improvements to Existing Recreation Facilities-CD2-FY20	100 100 CT
45E	Improvements to Existing Recreation Facilities-CD2-FY19	184 184 CT
45F	Improvements to Existing Recreation Facilities-CD2-FY18	23 23 CT
45G	Improvements to Existing Recreation Facilities-CD2-FY17	282 282 CT
45H	Improvements to Existing Recreation Facilities-CD2-FY16	41 41 CT
45I	Improvements to Existing Recreation Facilities-CD2-FY15	48 48 CT
45J	Improvements to Existing Recreation Facilities-CD2-FY14	104 104 CT
45K	Improvements to Existing Recreation Facilities-CD2-FY13	250 250 CT
45L	Improvements to Existing Recreation Facilities-CD2-FY12	82 82 CT
45M	Improvements to Existing Recreation Facilities-CD2-FY11	36 36 CT
45N	Improvements to Existing Recreation Facilities-CD2-FY10	40 40 CT
45O	Improvements to Existing Recreation Facilities-CD2-FY09	124 124 CT
45P	Improvements to Existing Recreation Facilities-CD2-FY08	38 38 CT
45Q	Improvements to Existing Recreation Facilities-CD2-FY07	1 1 CT
45R	Improvements to Existing Recreation Facilities-CD2-FY06	14 14 CT

		2024
		\$x000
45S	Improvements to Existing Recreation Facilities-CD2-FY05	13 13 CT
45T	Improvements to Existing Recreation Facilities-CD2-FY02	8 8 CT
45U	Improvements to Existing Recreation Facilities-CD2-FY01	81 81 CT
46	Improvements to Existing Recreation Facilities-CD3	1,450 1,450 CN
46A	Improvements to Existing Recreation Facilities-CD3-FY23	790 790 CT
46B	Improvements to Existing Recreation Facilities-CD3-FY22	177 177 CT
46C	Improvements to Existing Recreation Facilities-CD3-FY21	194 194 CT
46D	Improvements to Existing Recreation Facilities-CD3-FY20	628 628 CT
46E	Improvements to Existing Recreation Facilities-CD3-FY19	228 228 CT
46F	Improvements to Existing Recreation Facilities-CD3-FY18	5 5 CT
46G	Improvements to Existing Recreation Facilities-CD3-FY17	87 87 CT
46H	Improvements to Existing Recreation Facilities-CD3-FY16	225 225 CT
46I	Improvements to Existing Recreation Facilities-CD3-FY15	478 478 CT
46J	Improvements to Existing Recreation Facilities-CD3-FY14	13 13 CT
46K	Improvements to Existing Recreation Facilities-CD3-FY13	56 56 CT
46L	Improvements to Existing Recreation Facilities-CD3-FY11	119 119 CT
46M	Improvements to Existing Recreation Facilities-CD3-FY10	276 276 CT

		2024
		\$x000
46N	Improvements to Existing Recreation Facilities-CD3-FY09	37 37 CT
46O	Improvements to Existing Recreation Facilities-CD3-FY08	401 401 CT
46P	Improvements to Existing Recreation Facilities-CD3-FY06	10 10 CT
46Q	Improvements to Existing Recreation Facilities-CD3-FY04	18 18 CT
47	Improvements to Existing Recreation Facilities-CD4	1,450 1,450 CN
47A	Improvements to Existing Recreation Facilities-CD4-FY23	790 790 CT
47B	Improvements to Existing Recreation Facilities-CD4-FY22	395 395 CT
47C	Improvements to Existing Recreation Facilities-CD4-FY21	42 42 CT
47D	Improvements to Existing Recreation Facilities-CD4-FY20	101 101 CT
47E	Improvements to Existing Recreation Facilities-CD4-FY19	104 104 CT
47F	Improvements to Existing Recreation Facilities-CD4-FY18	120 120 CT
47G	Improvements to Existing Recreation Facilities-CD4-FY17	58 58 CT
47H	Improvements to Existing Recreation Facilities-CD4-FY16	58 58 CT
47I	Improvements to Existing Recreation Facilities-CD4-FY15	65 65 CT
47J	Improvements to Existing Recreation Facilities-CD4-FY14	206 206 CT
47K	Improvements to Existing Recreation Facilities-CD4-FY13	106 106 CT
47L	Improvements to Existing Recreation Facilities-CD4-FY12	5 5 CT

		2024
		\$x000
47M	Improvements to Existing Recreation Facilities-CD4-FY11	79 79 CT
47N	Improvements to Existing Recreation Facilities-CD4-FY10	50 50 CT
47O	Improvements to Existing Recreation Facilities-CD4-FY09	2 2 CT
48	Improvements to Existing Recreation Facilities-CD5	1,450 1,450 CN
48A	Improvements to Existing Recreation Facilities-CD5-FY23	790 790 CT
48B	Improvements to Existing Recreation Facilities-CD5-FY22	395 395 CT
48C	Improvements to Existing Recreation Facilities-CD5-FY21	395 395 CT
48D	Improvements to Existing Recreation Facilities-CD5-FY20	644 644 CT
48E	Improvements to Existing Recreation Facilities-CD5-FY19	42 42 CT
48F	Improvements to Existing Recreation Facilities-CD5-FY18	91 91 CT
48G	Improvements to Existing Recreation Facilities-CD5-FY17	53 53 CT
48H	Improvements to Existing Recreation Facilities-CD5-FY16	373 373 CT
48I	Improvements to Existing Recreation Facilities-CD5-FY15	63 63 CT
48J	Improvements to Existing Recreation Facilities-CD5-FY14	26 26 CT
48K	Improvements to Existing Recreation Facilities-CD5-FY13	2 2 CT
48L	Improvements to Existing Recreation Facilities-CD5-FY12	359 359 CT
48M	Improvements to Existing Recreation Facilities-CD5-FY11	87 87 CT

		2024
		\$x000
48N	Improvements to Existing Recreation Facilities-CD5-FY10	168 168 CT
48O	Improvements to Existing Recreation Facilities-CD5-FY09	61 61 CT
48P	Improvements to Existing Recreation Facilities-CD5-FY08	3 3 CT
48Q	Improvements to Existing Recreation Facilities-CD5-FY07	126 126 CT
48R	Improvements to Existing Recreation Facilities-CD5-FY06	1 1 CT
48S	Improvements to Existing Recreation Facilities-CD5-FY02	4 4 CT
48T	Improvements to Existing Recreation Facilities-CD5-FY01	36 36 CT
48U	Improvements to Existing Recreation Facilities-CD5-FY00	74 74 CT
49	Improvements to Existing Recreation Facilities-CD6	1,450 1,450 CN
49A	Improvements to Existing Recreation Facilities-CD6-FY23	790 790 CT
49B	Improvements to Existing Recreation Facilities-CD6-FY22	275 275 CT
49C	Improvements to Existing Recreation Facilities-CD6-FY21	395 395 CT
49D	Improvements to Existing Recreation Facilities-CD6-FY20	362 362 CT
49E	Improvements to Existing Recreation Facilities-CD6-FY19	87 87 CT
49F	Improvements to Existing Recreation Facilities-CD6-FY18	69 69 CT
49G	Improvements to Existing Recreation Facilities-CD6-FY17	15 15 CT
49H	Improvements to Existing Recreation Facilities-CD6-FY16	181 181 CT

		2024
		\$x000
49I	Improvements to Existing Recreation Facilities-CD6-FY15	190 190 CT
49J	Improvements to Existing Recreation Facilities-CD6-FY13	80 80 CT
49K	Improvements to Existing Recreation Facilities-CD6-FY12	494 494 CT
49L	Improvements to Existing Recreation Facilities-CD6-FY11	36 36 CT
49M	Improvements to Existing Recreation Facilities-CD6-FY07	5 5 CT
50	Improvements to Existing Recreation Facilities-CD7	1,450 1,450 CN
50A	Improvements to Existing Recreation Facilities-CD7-FY23	790 790 CT
50B	Improvements to Existing Recreation Facilities-CD7-FY22	395 395 CT
50C	Improvements to Existing Recreation Facilities-CD7-FY21	66 66 CT
50D	Improvements to Existing Recreation Facilities-CD7-FY20	42 42 CT
50E	Improvements to Existing Recreation Facilities-CD7-FY19	18 18 CT
50F	Improvements to Existing Recreation Facilities-CD7-FY18	3 3 CT
50G	Improvements to Existing Recreation Facilities-CD7-FY17	330 330 CT
50H	Improvements to Existing Recreation Facilities-CD7-FY15	11 11 CT
50I	Improvements to Existing Recreation Facilities-CD7-FY14	31 31 CT
50J	Improvements to Existing Recreation Facilities-CD7-FY13	30 30 CT
50K	Improvements to Existing Recreation Facilities-CD7-FY12	16 16 CT

		2024
		\$x000
50L	Improvements to Existing Recreation Facilities-CD7-FY11	113 113 CT
50M	Improvements to Existing Recreation Facilities-CD7-FY10	11 11 CT
50N	Improvements to Existing Recreation Facilities-CD7-FY09	30 30 CT
50O	Improvements to Existing Recreation Facilities-CD7-FY08	49 49 CT
50P	Improvements to Existing Recreation Facilities-CD7-FY06	27 27 CT
50Q	Improvements to Existing Recreation Facilities-CD7-FY05	15 15 CT
51	Improvements to Existing Recreation Facilities-CD8	1,450 1,450 CN
51A	Improvements to Existing Recreation Facilities-CD8-FY23	790 790 CT
51B	Improvements to Existing Recreation Facilities-CD8-FY22	395 395 CT
51C	Improvements to Existing Recreation Facilities-CD8-FY21	395 395 CT
51D	Improvements to Existing Recreation Facilities-CD8-FY20	495 495 CT
51E	Improvements to Existing Recreation Facilities-CD8-FY19	41 41 CT
51F	Improvements to Existing Recreation Facilities-CD8-FY18	563 563 CT
51G	Improvements to Existing Recreation Facilities-CD8-FY17	625 625 CT
51H	Improvements to Existing Recreation Facilities-CD8-FY16	248 248 CT
51I	Improvements to Existing Recreation Facilities-CD8-FY15	50 50 CT
51J	Improvements to Existing Recreation Facilities-CD8-FY14	21 21 CT

		2024
		\$x000
51K	Improvements to Existing Recreation Facilities-CD8-FY13	104 104 CT
51L	Improvements to Existing Recreation Facilities-CD8-FY11	50 50 CT
51M	Improvements to Existing Recreation Facilities-CD8-FY09	29 29 CT
51N	Improvements to Existing Recreation Facilities-CD8-FY08	363 363 CT
51O	Improvements to Existing Recreation Facilities-CD8-FY07	1 1 CT
51P	Improvements to Existing Recreation Facilities-CD8-FY05	68 68 CT
51Q	Improvements to Existing Recreation Facilities-CD8-FY04	20 20 CT
51R	Improvements to Existing Recreation Facilities-CD8-FY03	1 1 CT
51S	Improvements to Existing Recreation Facilities-CD8-FY02	25 25 CT
51T	Improvements to Existing Recreation Facilities-CD8-FY01	6 6 CT
52	Improvements to Existing Recreation Facilities-CD9	1,450 1,450 CN
52A	Improvements to Existing Recreation Facilities-CD9-FY23	790 790 CT
52B	Improvements to Existing Recreation Facilities-CD9-FY22	346 346 CT
52C	Improvements to Existing Recreation Facilities-CD9-FY21	395 395 CT
52D	Improvements to Existing Recreation Facilities-CD9-FY20	720 720 CT
52E	Improvements to Existing Recreation Facilities-CD9-FY19	790 790 CT
52F	Improvements to Existing Recreation Facilities-CD9-FY18	790 790 CT

		2024
		\$x000
52G	Improvements to Existing Recreation Facilities-CD9-FY17	266 266 CT
52H	Improvements to Existing Recreation Facilities-CD9-FY16	1 1 CT
52I	Improvements to Existing Recreation Facilities-CD9-FY15	60 60 CT
52J	Improvements to Existing Recreation Facilities-CD9-FY14	84 84 CT
52K	Improvements to Existing Recreation Facilities-CD9-FY13	88 88 CT
52L	Improvements to Existing Recreation Facilities-CD9-FY11	49 49 CT
52M	Improvements to Existing Recreation Facilities-CD9-FY10	43 43 CT
52N	Improvements to Existing Recreation Facilities-CD9-FY05	46 46 CT
52O	Improvements to Existing Recreation Facilities-CD9-FY04	13 13 CT
53	Improvements to Existing Recreation Facilities-CD10	1,450 1,450 CN
53A	Improvements to Existing Recreation Facilities-CD10-FY23	790 790 CT
53B	Improvements to Existing Recreation Facilities-CD10-FY22	234 234 CT
53C	Improvements to Existing Recreation Facilities-CD10-FY20	114 39 CR 75 CT
53D	Improvements to Existing Recreation Facilities-CD10-FY19	57 57 CT
53E	Improvements to Existing Recreation Facilities-CD10-FY18	50 50 CT
53F	Improvements to Existing Recreation Facilities-CD10-FY17	85 85 CT
53G	Improvements to Existing Recreation Facilities-CD10-FY16	24 24 CT

		2024
		\$x000
53H	Improvements to Existing Recreation Facilities-CD10-FY15	153 153 CT
53I	Improvements to Existing Recreation Facilities-CD10-FY14	38 38 CT
53J	Improvements to Existing Recreation Facilities-CD10-FY13	213 213 CT
53K	Improvements to Existing Recreation Facilities-CD10-FY12	225 225 CT
53L	Improvements to Existing Recreation Facilities-CD10-FY11	531 531 CT
53M	Improvements to Existing Recreation Facilities-CD10-FY10	38 38 CT
53N	Improvements to Existing Recreation Facilities-CD10-FY09	1 1 CT
53P	Improvements to Existing Recreation Facilities-CD10-FY04	78 78 CT
54	Cultural Facilities Improvements	1,000 1,000 CN
54A	Cultural Facilities Improvements-FY23	2,100 2,100 CT
54B	Cultural Facilities Improvements-FY18	3,079 79 CT 3,000 PT
54C	Cultural Facilities Improvements-FY14	3,200 3,200 PT
54D	Cultural Facilities Improvements-FY13	9,416 16 CT 9,400 PT
55A	Building Improvements-FY14	192 91 CT 101 PT

		2024
		\$x000
55B	Building Improvements-FY13	1,944 44 CT 1,700 PT 200 ST
55C	Building Improvements-FY12	2 2 CT
56A	Parkland - Site Improvements-FY14	2,920 58 CT 2,422 PT 440 ST
56B	Parkland - Site Improvements-FY13	333 3 CT 165 PT 165 ST
56C	Parkland - Site Improvements-FY11	500 500 ST
56D	Parkland - Site Improvements-FY10	7,046 10 CT 1,786 FT 3,800 PT 1,450 ST
56E	Parkland - Site Improvements-FY09	4,511 55 CT 375 FT 3,196 ST 885 TT
56F	Parkland - Site Improvements-FY08	15 15 ST
57A	Roadways, Footways, and Parking-FY14	1,230 30 CT 1,200 ST
57B	Roadways, Footways, and Parking-FY13	919 1 CT 400 PT 518 ST
57C	Roadways, Footways, and Parking-FY11	1,700 1,000 FT 700 ST

		2024
		\$x000
58A	Improvements to Existing Recreation Facilities - Infrastructure-FY13	15 15 CT
58B	Improvements to Existing Recreation Facilities - Infrastructure-FY12	478 478 CT
59A	Grant Funded Recreation Improvements-FY14	266 266 ST
59B	Grant Funded Recreation Improvements-FY13	901 901 ST
59C	Grant Funded Recreation Improvements-FY12	529 529 ST
59D	Grant Funded Recreation Improvements-FY11	2,331 1,100 PT 1,231 ST
<i>PARKS AND RECREATION</i>		346,957 57,430 CN 38,296 CR 117,278 CT 4,000 FB 28,848 FT 11,200 PB 47,992 PT 6,500 SB 34,528 ST 885 TT
PARKS AND RECREATION		346,957 57,430 CN 38,296 CR 117,278 CT 4,000 FB 28,848 FT 11,200 PB 47,992 PT 6,500 SB 34,528 ST 885 TT

2024

\$x000

POLICE

POLICE FACILITIES

60	Police Facilities - Renovations	9,800 9,800 CN
60A	Police Facilities - Renovations-FY23	9,368 9,368 CT
60B	Police Facilities - Renovations-FY22	13 13 CT
60C	Police Facilities - Renovations-FY21	20,250 20,250 CT
60D	Police Facilities - Renovations-FY20	6,813 446 CR 1,367 CT 5,000 TT
60E	Police Facilities - Renovations-FY19	29 29 CT
60F	Police Facilities - Renovations-FY17	5 5 CT
60G	Police Facilities - Renovations-FY16	23 23 CT
60H	Police Facilities - Renovations-FY14	156 155 A 1 CT
60I	Police Facilities - Renovations-FY08	206 206 A

POLICE FACILITIES

46,663
361 A
9,800 CN
446 CR
31,056 CT
5,000 TT

POLICE

46,663
361 A
9,800 CN
446 CR
31,056 CT
5,000 TT

2024

\$x000

PRISONS*CORRECTIONAL INSTITUTIONS - CAPITAL*

61	Prison System - Renovations	8,900
		8,900 CN

61A	Prison System - Renovations-FY23	7,716
		7,716 CT

61B	Prison System - Renovations-FY22	1,100
		1,100 CT

61C	Prison System - Renovations-FY21	28
		28 CT

61D	Prison System - Renovations-FY20	8,871
		8,871 CR

61E	Prison System - Renovations-FY17	108
		108 CT

61F	Prison System - Renovations-FY16	3,719
		19 CT
		3,700 TT

CORRECTIONAL INSTITUTIONS - CAPITAL

30,442
8,900 CN
8,871 CR
8,971 CT
3,700 TT

PRISONS

30,442
8,900 CN
8,871 CR
8,971 CT
3,700 TT

2024

\$x000

PUBLIC PROPERTY*BUILDINGS AND FACILITIES - OTHER*

62	Citywide Asbestos Abatement & Environmental Remediation	250 250 CN
62A	Citywide Asbestos Abatement & Environmental Remediation-FY23	500 500 CT
62B	Citywide Asbestos Abatement & Environmental Remediation-FY22	500 500 CT
62C	Citywide Asbestos Abatement & Environmental Remediation-FY21	500 500 CT
62D	Citywide Asbestos Abatement & Environmental Remediation-FY20	246 246 CT
63	Improvements to Municipal Facilities	3,655 3,155 CN 500 CR
63A	Improvements to Municipal Facilities-FY23	7,231 5,387 CR 644 CT 100 FT 1,100 PT
63B	Improvements to Municipal Facilities-FY22	18,379 5,498 CR 11,681 CT 100 FT 1,100 PT
63C	Improvements to Municipal Facilities-FY21	3,756 500 CR 2,056 CT 100 FT 1,100 PT

		2024
		\$x000
63D	Improvements to Municipal Facilities-FY20	15,159 5,846 CR 613 CT 100 FT 1,100 PT 7,500 TT
63E	Improvements to Municipal Facilities-FY19	3,122 1,422 CR 600 FT 1,100 PT
63F	Improvements to Municipal Facilities-FY18	1,280 485 CT 50 FT 745 PT
63G	Improvements to Municipal Facilities-FY17	80 80 CT
63H	Improvements to Municipal Facilities-FY14	7 7 CT
<i>BUILDINGS AND FACILITIES - OTHER</i>		54,665 3,405 CN 19,153 CR 17,312 CT 1,050 FT 6,245 PT 7,500 TT
PUBLIC PROPERTY		54,665 3,405 CN 19,153 CR 17,312 CT 1,050 FT 6,245 PT 7,500 TT

2024

\$x000

RECORDS

CAPITAL PROJECTS

64A Records Improvements-FY20

252
4 CR
248 CT

64B Records Improvements-FY18

93
93 CT

64C Records Improvements-FY15

29
29 CT

CAPITAL PROJECTS

374
4 CR
370 CT

RECORDS

374
4 CR
370 CT

2024

\$x000

STREETS**BRIDGES**

65	Bridge Reconstruction & Improvements	51,000 3,700 CN 36,800 FB 10,000 SB 500 TB
65A	Bridge Reconstruction & Improvements-FY23	13,600 500 CT 8,000 FT 500 PT 4,600 ST
65B	Bridge Reconstruction & Improvements-FY22	13,600 500 CT 8,000 FT 500 PT 4,600 ST
65C	Bridge Reconstruction & Improvements-FY21	31,600 1,400 CT 22,400 FT 7,300 ST 500 TT
65D	Bridge Reconstruction & Improvements-FY20	124,617 2,588 CT 77,772 FT 3,260 PT 40,997 ST
65E	Bridge Reconstruction & Improvements-FY19	20,523 1,001 CT 19,200 FT 322 ST
65F	Bridge Reconstruction & Improvements-FY18	17,580 14,560 FT 3,020 ST

		2024
		\$x000
65G	Bridge Reconstruction & Improvements-FY17	885 885 CT
BRIDGES		273,405 3,700 CN 6,874 CT 36,800 FB 149,932 FT 4,260 PT 10,000 SB 60,839 ST 500 TB 500 TT
GRADING & PAVING		
66	Reconstruction/Resurfacing of Streets	60,500 30,500 CN 30,000 CR
66A	Reconstruction/Resurfacing of Streets-FY23	35,385 31,135 CT 1,000 FT 2,250 PT 1,000 ST
66B	Reconstruction/Resurfacing of Streets-FY22	137,480 133,030 CT 1,000 FT 2,250 PT 1,200 ST
66C	Reconstruction/Resurfacing of Streets-FY21	26,072 14,000 CR 9,872 CT 1,000 FT 1,200 ST
66D	Reconstruction/Resurfacing of Streets-FY20	1,729 1,500 CR 229 CT
66E	Reconstruction/Resurfacing of Streets-FY19	1,000 1,000 TT
66F	Reconstruction/Resurfacing of Streets-FY14	267 267 A
68	Highways Citywide	500 500 CN

		2024
		\$x000
68A	Highways Citywide-FY23	500 500 CT
68B	Highways Citywide-FY22	1,000 1,000 CT
68C	Highways Citywide-FY21	150 150 CT
68D	Highways Citywide-FY20	1,000 1,000 CT
68E	Rehabilitation of Stairways in Manayunk and Citywide-FY16	171 171 CT
<i>GRADING & PAVING</i>		265,754 267 A 31,000 CN 45,500 CR 177,087 CT 3,000 FT 4,500 PT 3,400 ST 1,000 TT
<i>IMPROVEMENTS TO CITY HIGHWAYS</i>		
69	Federal Aid Highway Program	51,100 3,700 CN 38,400 FB 500 PB 8,000 SB 500 TB
69A	Federal Aid Highway Program-FY23	41,300 6,500 CT 30,800 FT 500 PT 3,000 ST 500 TT
69B	Federal Aid Highway Program-FY22	49,465 3,465 CT 40,000 FT 500 PT 5,000 ST 500 TT

		2024
		\$x000
69C	Federal Aid Highway Program-FY21	60,030 2,179 CT 49,851 FT 500 PT 7,000 ST 500 TT
69D	Federal Aid Highway Program-FY20	65,895 13 CT 47,481 FT 2 PT 18,399 ST
69E	Federal Aid Highway Program-FY19	10,723 1,016 CT 9,707 FT
69F	Federal Aid Highway Program-FY18	64 32 CT 32 FT
69G	Federal Aid Highway Program-FY17	14,920 1 CT 13,919 FT 1,000 PT
69H	Federal Aid Highway Program-FY16	209 209 CT
<i>IMPROVEMENTS TO CITY HIGHWAYS</i>		293,706 3,700 CN 13,415 CT 38,400 FB 191,790 FT 500 PB 2,502 PT 8,000 SB 33,399 ST 500 TB 1,500 TT
<i>SANITATION</i>		
70	Modernization of Sanitation Facilities	5,150 5,150 CN

		2024
		\$x000
70A	Modernization of Sanitation Facilities-FY23	4,200 4,200 CT
70B	Modernization of Sanitation Facilities-FY22	1,700 1,700 CT
70C	Modernization of Sanitation Facilities-FY21	3,950 3,950 CT
70D	Modernization of Sanitation Facilities-FY20	2,200 2,200 CT
70E	Modernization of Sanitation Facilities-FY18	7 7 CT
<i>SANITATION</i>		17,207 5,150 CN 12,057 CT
<i>STREET LIGHTING</i>		
71	Street Lighting Improvements	700 700 CN
71A	Street Lighting Improvements-FY23	1,700 500 CT 1,200 PT
71B	Street Lighting Improvements-FY22	1,000 500 CT 500 PT
71C	Street Lighting Improvements-FY21	888 388 CT 500 PT
71D	Street Lighting Improvements-FY16	59 59 CT
71E	Alley Lighting Improvements-FY12	1 1 CT
<i>STREET LIGHTING</i>		4,348 700 CN 1,448 CT 2,200 PT

2024

\$x000

STREETS DEPARTMENT FACILITIES

72 Streets Department Facilities 750
750 CN

72A Streets Department Facilities-FY23 1,200
1,200 CT

72B Streets Department Facilities-FY22 100
100 CT

72C Streets Department Facilities-FY20 1,350
350 CR
1,000 CT

72D Streets Department Facilities-FY19 4,356
356 CT
4,000 PT

STREETS DEPARTMENT FACILITIES 7,756
750 CN
350 CR
2,656 CT
4,000 PT

TRAFFIC ENGINEERING IMPS

73 Traffic Control 54,050
4,350 CN
20,800 FB
100 PB
28,800 SB

		2024
		\$x000
73A	Traffic Control-FY23	27,500 5,000 CR 3,600 CT 5,200 FT 500 PT 13,200 ST
73B	Traffic Control-FY22	17,401 1,701 CT 4,000 FT 500 PT 11,200 ST
73C	Traffic Control-FY21	14,300 300 CT 4,000 FT 10,000 ST
73D	Traffic Control-FY20	54,841 1,396 CT 29,481 FT 3,260 PT 20,704 ST
73E	Traffic Control-FY19	5,900 1 CT 3,000 FT 2,899 ST
73F	Traffic Control-FY18	5,261 5,261 ST
73G	Traffic Control-FY16	40 40 CT
TRAFFIC ENGINEERING IMPS		179,293 4,350 CN 5,000 CR 7,038 CT 20,800 FB 45,681 FT 100 PB 4,260 PT 28,800 SB 63,264 ST

2024

\$x000

STREETS

1,041,469

267 A

49,350 CN

50,850 CR

220,575 CT

96,000 FB

390,403 FT

600 PB

21,722 PT

46,800 SB

160,902 ST

1,000 TB

3,000 TT

2024

\$x000

TRANSIT*TRANSIT IMPROVEMENTS - SEPTA*

74	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	3,217 3,217 CN
74A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY23	3,342 3,342 CT
74B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	28 28 CT
74C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY15	1 1 CT
75	SEPTA Station and Parking Improvements	2,357 2,357 CN
75A	SEPTA Station and Parking Improvements-FY23	2,022 2,022 CT
76	SEPTA Passenger Information, Communications, and System Controls	44 44 CN

		2024
		\$x000
76A	SEPTA Passenger Information, Communications, and System Controls-FY23	95 95 CT
77	Rail Vehicle / Equipment Acquisition and Improvement Program	127 127 CN
<i>TRANSIT IMPROVEMENTS - SEPTA</i>		11,233 5,745 CN 5,488 CT
TRANSIT		11,233 5,745 CN 5,488 CT

2024

| \$x000

WATER*COLLECTOR SYSTEMS - CAPITAL*

78	Improvements to Collector System	185,000
		100 FB
		10 PB
		100 SB
		100 TB
		177,690 XN
		7,000 XR
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78A	Improvements to Collector System-FY23	118,674
		25,916 XR
		92,758 XT
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78B	Improvements to Collector System-FY22	16
		16 XR
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78C	Improvements to Collector System-FY21	23,087
		23,087 XT
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78D	Improvements to Collector System-FY17	19
		19 XR
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78E	Improvements to Collector System-FY16	96
		96 XR

COLLECTOR SYSTEMS - CAPITAL

326,892
100 FB
10 PB
100 SB
100 TB
177,690 XN
33,047 XR
115,845 XT

CONVEYANCE SYSTEMS - CAPITAL

79	Improvements to Conveyance System	162,100
		100 FB
		10 PB
		100 SB
		124,890 XN
		37,000 XR

		2024
		\$x000
79A	Improvements to Conveyance System-FY23	122,674 14,319 XR 108,355 XT
79B	Improvements to Conveyance System-FY22	50 50 XT
79C	Improvements to Conveyance System-FY21	12,346 12,346 XT
79D	Improvements to Conveyance System-FY20	35,000 35,000 XT
CONVEYANCE SYSTEMS - CAPITAL		332,170 100 FB 10 PB 100 SB 124,890 XN 51,319 XR 155,751 XT
GENERAL - CAPITAL		
80	Engineering and Material Support	24,806 24,806 XR
80A	Engineering and Material Support-FY23	3,010 3,010 XR
GENERAL - CAPITAL		27,816 27,816 XR
TREATMENT FACILITIES - CAPITAL		
81	Improvements to Treatment Facilities	393,000 50 FB 50 SB 392,651 XN 249 XR
81A	Improvements to Treatment Facilities-FY23	221,064 221,064 XT
81B	Improvements to Treatment Facilities-FY22	70,437 70,437 XT
81C	Improvements to Treatment Facilities-FY21	40,367 23,858 XR 16,509 XT

		2024
		\$x000
81D	Improvements to Treatment Facilities-FY20	25 25 XR
<i>TREATMENT FACILITIES - CAPITAL</i>		724,893 50 FB 50 SB 392,651 XN 24,132 XR 308,010 XT
WATER		1,411,771 250 FB 20 PB 250 SB 100 TB 695,231 XN 136,314 XR 579,606 XT

2024

| \$x000

ZOO*PHILADELPHIA ZOO - CAPITAL*

82	Philadelphia Zoo Facility and Infrastructure Improvements	7,000 2,000 CN 5,000 PB
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82A	Philadelphia Zoo Facility and Infrastructure Improvements-FY23	4,000 4,000 CT
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82B	Philadelphia Zoo Facility and Infrastructure Improvements-FY22	7,416 2,416 CT 5,000 PT
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82C	Philadelphia Zoo Facility and Infrastructure Improvements-FY21	221 221 CT
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PHILADELPHIA ZOO - CAPITAL

18,637 2,000 CN 6,637 CT 5,000 PB 5,000 PT
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ZOO

18,637 2,000 CN 6,637 CT 5,000 PB 5,000 PT
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