

Exhibit A

Source of Funds

2026
(in thousands)

City Funds-Tax Supported

CT	Carried Forward Loans	611,280
CR	Operating Revenue	583,441
CN	New Loans	378,814
CA	Prefinanced Loans	17,494
A	PICA Prefinanced Loans	9,498

City Funds-Self Sustaining

XT	Self-Sustaining Carried Forward Loans	1,845,201
XR	Self Sustaining Operating Revenue	166,532
XN	Self Sustaining New Loans	913,930

Other City Funds

Z	Revolving Funds	55,000
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Other Than City Funds

TT	Carried Forward Other Government	32,359
TB	Other Government	2,500
ST	Carried Forward State	360,330
SB	State	103,400
PT	Carried Forward Private	118,254
PB	Private	29,995
FT	Carried Forward Federal	966,673
FB	Federal	357,750

TOTAL-ALL FUNDS

6,551,798

Note: Line numbers and amounts not shown are not subject to budget appropriation. Off-budget amounts are not shown in this FY2026 Capital Budget ordinance, but they are shown in the FY2026-2031 Capital Program ordinance.

		2026
		\$x000
ART MUSEUM		
<i>ART MUSEUM COMPLEX - CAPITAL</i>		
1	Philadelphia Museum of Art - Building Rehabilitation	2,500 2,500 CN
1A	Philadelphia Museum of Art - Building Rehabilitation-FY24	2,000 2,000 CT
<i>ART MUSEUM COMPLEX - CAPITAL</i>		4,500 2,500 CN 2,000 CT
ART MUSEUM		4,500 2,500 CN 2,000 CT

2026

\$x000

AVIATION***PHILADELPHIA INTERNATIONAL AIRPORT***

2	Airfield Area	172,600 96,000 FB 10,000 PB 11,600 SB 50,000 XN 5,000 XR
2A	Airfield Area-FY25	123,543 75,958 FT 2,000 ST 45,585 XT
2B	Airfield Area-FY24	11,000 6,232 FT 4,768 XT
3	Terminal Area	200,550 25,000 FB 2,000 PB 1,000 SB 171,550 XN 1,000 XR
3A	Terminal Area-FY25	261,917 11,000 CR 37,000 FT 2,000 PT 2,000 ST 209,917 XT
3B	Terminal Area-FY24	44,174 20,800 FT 23,374 XT
4	Outside Terminal Area (OTA)	30,850 1,000 FB 1,000 PB 1,000 SB 26,850 XN 1,000 XR

		2026
		\$x000
4A	Outside Terminal Area (OTA)-FY25	79,950 10,000 CR 3,000 FT 1,000 PT 3,000 ST 62,950 XT
4B	Outside Terminal Area (OTA)-FY24	17,007 17,007 XT
5	Other Airport Services	52,950 7,000 FB 1,400 SB 41,550 XN 3,000 XR
5A	Other Airport Services-FY25	39,281 8,500 FT 2,144 ST 28,637 XT
PHILADELPHIA INTERNATIONAL AIRPORT		1,033,822 21,000 CR 129,000 FB 151,490 FT 13,000 PB 3,000 PT 15,000 SB 9,144 ST 289,950 XN 10,000 XR 392,238 XT
AVIATION		1,033,822 21,000 CR 129,000 FB 151,490 FT 13,000 PB 3,000 PT 15,000 SB 9,144 ST 289,950 XN 10,000 XR 392,238 XT

		2026
		\$x000

COMMERCE

COMMERCIAL DEVELOPMENT

6	Neighborhood Commercial Centers - Site Improvements	2,000 2,000 CN
6A	Neighborhood Commercial Centers - Site Improvements-FY25	1,500 1,500 CT
6B	Neighborhood Commercial Centers - Site Improvements-FY24	1,000 1,000 CT
6C	Neighborhood Commercial Centers - Site Improvements-FY23	5,845 4,775 CR 1,070 CT
6D	Neighborhood Commercial Centers - Site Improvements-FY22	1,682 1,682 CT
6E	Neighborhood Commercial Centers - Site Improvements-FY19	1,728 1,728 CR
6F	Neighborhood Commercial Centers - Site Improvements-FY16	5,189 1,850 PT 3,339 ST
6G	Neighborhood Commercial Centers - Site Improvements-FY14	717 717 CT

COMMERCIAL DEVELOPMENT

19,661
2,000 CN
6,503 CR
5,969 CT
1,850 PT
3,339 ST

INDUSTRIAL DEVELOPMENT

7	Industrial Districts	1,000 1,000 CN
7A	Industrial Districts-FY17	3,000 800 FT 2,200 ST
7B	Industrial Districts-FY16	1,000 1,000 ST
8	Navy Yard Infrastructure Improvements	3,000 3,000 CN

		2026
		\$x000
8A	Navy Yard Infrastructure Improvements-FY25	1,500 1,500 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 4,000 CN 1,500 CT 4,700 FT 7,500 ST 55,000 Z
WATERFRONT IMPROVEMENTS		
12	Central Delaware River Waterfront	11,200 11,200 CN
12A	Central Delaware River Waterfront-FY25	21,800 21,800 CT
12B	Central Delaware River Waterfront-FY23	1 1 CT
12C	Central Delaware River Waterfront-FY17	5,110 5,110 PT
12D	Central Delaware River Waterfront-FY16	25,000 25,000 FT
13	Schuylkill River Waterfront	17,325 4,000 CN 4,000 FB 25 PB 9,300 SB

		2026
		\$x000
13A	Schuylkill River Waterfront-FY25	4,145 1,800 CT 666 FT 25 PT 1,654 ST
13B	Schuylkill River Waterfront-FY24	2,000 1,000 CT 1,000 ST
13C	Schuylkill River Waterfront-FY23	4,000 3,000 CT 1,000 ST
13D	Schuylkill River Waterfront-FY22	1,000 1,000 ST
13E	Schuylkill River Waterfront-FY21	12,000 3,500 PT 8,500 ST
13F	Schuylkill River Waterfront-FY20	18,038 3,038 CR 14,000 FT 1,000 ST
14	North Delaware River Waterfront	475 475 CN
14A	North Delaware River Waterfront-FY25	700 700 CT
14B	North Delaware River Waterfront-FY24	500 500 CT
14C	North Delaware River Waterfront-FY22	127 127 CT
WATERFRONT IMPROVEMENTS		123,421 15,675 CN 3,038 CR 28,928 CT 4,000 FB 39,666 FT 25 PB 8,635 PT 9,300 SB 14,154 ST

	2026
	\$x000
COMMERCE	215,782
	21,675 CN
	9,541 CR
	36,397 CT
	4,000 FB
	44,366 FT
	25 PB
	10,485 PT
	9,300 SB
	24,993 ST
	55,000 Z

2026

\$x000

FINANCE***CAPITAL PROJECTS***

15	Improvements to Facilities	2,500 2,500 CN
15A	Improvements to Facilities-FY25	2,000 2,000 CT
15B	Improvements to Facilities-FY24	21,250 20,250 CR 1,000 CT
15C	Improvements to Facilities-FY23	57,140 56,640 CR 500 CT
15D	Improvements to Facilities-FY22	30,155 3,995 CR 1,160 CT 25,000 FT
15E	Improvements to Facilities-FY21	6,000 6,000 CR
15F	Improvements to Facilities-FY20	12,503 11,822 CR 681 CT
15G	Improvements to Facilities-FY19	5,885 2,913 CR 706 CT 2,047 PT 219 TT
15H	Improvements to Facilities-FY18	375 375 CT
15I	Improvements to Facilities-FY17	1,112 1,112 CT
15J	Improvements to Facilities-FY16	500 500 CT
15K	Improvements to Facilities-FY15	119 119 CT
15L	Improvements to Facilities-FY14	140 140 CT

		2026
		\$x000
16	City Council - ITEF CD1	1,000 1,000 CN
16A	City Council - ITEF CD1-FY25	869 869 CT
16B	City Council - ITEF CD1-FY24	1,150 1,150 CT
16C	City Council - ITEF CD1-FY23	592 592 CT
16D	City Council - ITEF CD1-FY22	160 160 CT
16E	City Council - ITEF CD1-FY21	55 55 CT
16F	City Council - ITEF CD1-FY20	47 47 CT
16G	City Council - ITEF CD1-FY19	67 67 CT
16H	City Council - ITEF CD1-FY18	20 20 CT
16I	City Council - ITEF CD1-FY17	145 145 CT
16J	City Council - ITEF CD1-FY16	27 27 CT
16K	City Council - ITEF CD1-FY13	2 2 CT
17	City Council - ITEF CD2	1,000 1,000 CN
17A	City Council - ITEF CD2-FY25	800 800 CT
17B	City Council - ITEF CD2-FY24	1,150 1,150 CT
17C	City Council - ITEF CD2-FY23	226 226 CT
17D	City Council - ITEF CD2-FY22	41 41 CT

		2026
		\$x000
17E	City Council - ITEF CD2-FY21	51 51 CT
17F	City Council - ITEF CD2-FY20	3 3 CT
17G	City Council - ITEF CD2-FY19	73 73 CT
17H	City Council - ITEF CD2-FY18	81 81 CT
17I	City Council - ITEF CD2-FY17	71 71 CT
17J	City Council - ITEF CD2-FY16	19 19 CT
17K	City Council - ITEF CD2-FY15	225 225 CT
17L	City Council - ITEF CD2-FY14	125 125 CT
17M	City Council - ITEF CD2-FY13	9 9 CT
17N	City Council - ITEF CD2-FY12	41 41 CT
17O	City Council - ITEF CD2-FY11	141 141 CT
17P	City Council - ITEF CD2-FY10	1 1 CT
18	City Council - ITEF CD3	1,000 1,000 CN
18A	City Council - ITEF CD3-FY25	800 800 CT
18B	City Council - ITEF CD3-FY24	1,150 1,150 CT
18C	City Council - ITEF CD3-FY23	510 510 CT
18D	City Council - ITEF CD3-FY22	316 316 CT

		2026
		\$x000
18E	City Council - ITEF CD3-FY19	31 31 CT
18F	City Council - ITEF CD3-FY18	270 270 CT
18G	City Council - ITEF CD3-FY16	200 200 CT
18H	City Council - ITEF CD3-FY15	78 78 CT
18I	City Council - ITEF CD3-FY14	410 410 CT
18J	City Council - ITEF CD3-FY13	113 113 CT
19	City Council - ITEF CD4	1,000 1,000 CN
19A	City Council - ITEF CD4-FY25	800 800 CT
19B	City Council - ITEF CD4-FY24	1,150 1,150 CT
19C	City Council - ITEF CD4-FY23	400 400 CT
19D	City Council - ITEF CD4-FY22	181 181 CT
19E	City Council - ITEF CD4-FY20	65 65 TT
19F	City Council - ITEF CD4-FY19	140 140 CT
19G	City Council - ITEF CD4-FY18	34 34 CT
19H	City Council - ITEF CD4-FY17	39 39 CT
19I	City Council - ITEF CD4-FY16	4 4 CT
19J	City Council - ITEF CD4-FY15	120 120 CT

		2026
		\$x000
19K	City Council - ITEF CD4-FY14	31 31 CT
19L	City Council - ITEF CD4-FY13	15 15 CT
19M	City Council - ITEF CD4-FY00	48 48 CT
20	City Council - ITEF CD5	1,000 1,000 CN
20A	City Council - ITEF CD5-FY25	800 800 CT
20B	City Council - ITEF CD5-FY24	1,070 1,070 CT
20C	City Council - ITEF CD5-FY23	304 304 CT
20D	City Council - ITEF CD5-FY22	248 248 CT
20E	City Council - ITEF CD5-FY21	253 253 CT
20F	City Council - ITEF CD5-FY20	280 280 CT
20G	City Council - ITEF CD5-FY19	1,773 1,500 CR 273 CT
20H	City Council - ITEF CD5-FY18	111 111 CT
20I	City Council - ITEF CD5-FY17	207 207 CT
20J	City Council - ITEF CD5-FY16	373 373 CT
20K	City Council - ITEF CD5-FY15	45 45 CT
20M	City Council - ITEF CD5-FY14	340 340 CT
20N	City Council - ITEF CD5-FY12	210 210 CT

		2026
		\$x000
20O	City Council - ITEF CD5-FY11	41 41 CT
20P	City Council - ITEF CD5-FY10	1 1 CT
21	City Council - ITEF CD6	1,000 1,000 CN
21A	City Council - ITEF CD6-FY25	800 800 CT
21B	City Council - ITEF CD6-FY24	1,150 1,150 CT
21C	City Council - ITEF CD6-FY23	349 349 CT
21D	City Council - ITEF CD6-FY22	67 67 CT
21E	City Council - ITEF CD6-FY21	1 1 CT
21F	City Council - ITEF CD6-FY20	1 1 CT
21G	City Council - ITEF CD6-FY18	238 238 CT
21H	City Council - ITEF CD6-FY17	322 322 CT
21I	City Council - ITEF CD6-FY16	32 32 CT
22	City Council - ITEF CD7	1,000 1,000 CN
22A	City Council - ITEF CD7-FY25	800 800 CT
22B	City Council - ITEF CD7-FY24	1,150 1,150 CT
22C	City Council - ITEF CD7-FY23	448 448 CT

		2026
		\$x000
22D	City Council - ITEF CD7-FY20	438 438 CT
22E	City Council - ITEF CD7-FY19	143 143 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
22L	City Council - ITEF CD7-FY09	1 1 CT
23	City Council - ITEF CD8	1,000 1,000 CN
23A	City Council - ITEF CD8-FY25	800 800 CT
23B	City Council - ITEF CD8-FY24	981 981 CT
23C	City Council - ITEF CD8-FY23	205 205 CT
23D	City Council - ITEF CD8-FY19	207 207 CT
23E	City Council - ITEF CD8-FY17	382 382 CT
23F	City Council - ITEF CD8-FY16	228 228 CT
23G	City Council - ITEF CD8-FY14	355 355 CT

		2026
		\$x000
23H	City Council - ITEF CD8-FY13	379 379 CT
23I	City Council - ITEF CD8-FY12	1 1 CT
23J	City Council - ITEF CD8-FY10	17 17 CT
23K	City Council - ITEF CD8-FY09	32 32 CT
23L	City Council - ITEF CD8-FY06	2 2 CT
24	City Council - ITEF CD9	1,000 1,000 CN
24A	City Council - ITEF CD9-FY25	800 800 CT
24B	City Council - ITEF CD9-FY24	1,150 1,150 CT
24C	City Council - ITEF CD9-FY23	54 54 CT
24D	City Council - ITEF CD9-FY22	255 255 CT
24E	City Council - ITEF CD9-FY20	255 255 CT
24F	City Council - ITEF CD9-FY18	456 456 CT
24G	City Council - ITEF CD9-FY17	410 410 CT
24H	City Council - ITEF CD9-FY16	89 89 CT
24I	City Council - ITEF CD9-FY15	38 38 CT
24J	City Council - ITEF CD9-FY14	4 4 CT
24K	City Council - ITEF CD9-FY11	1 1 CT

		2026
		\$x000
25	City Council - ITEF CD10	1,000 1,000 CN
25A	City Council - ITEF CD10-FY25	800 800 CT
25B	City Council - ITEF CD10-FY24	1,150 1,150 CT
25C	City Council - ITEF CD10-FY23	117 117 CT
25D	City Council - ITEF CD10-FY22	164 164 CT
25E	City Council - ITEF CD10-FY21	208 208 CT
25F	City Council - ITEF CD10-FY20	504 504 CT
25G	City Council - ITEF CD10-FY19	510 510 CT
25H	City Council - ITEF CD10-FY18	109 109 CT
25I	City Council - ITEF CD10-FY17	68 68 CT
25J	City Council - ITEF CD10-FY15	6 6 CT
25K	City Council - ITEF CD10-FY13	16 16 CT
25L	City Council - ITEF CD10-FY12	2 2 CT
25M	City Council - ITEF CD10-FY06	45 45 CT
25N	City Council - ITEF CD10-FY03	3 3 CT
<i>CAPITAL PROJECTS</i>		185,680 12,500 CN 103,120 CR 42,729 CT 25,000 FT 2,047 PT 284 TT

	2026
	\$x000
FINANCE	185,680
	12,500 CN
	103,120 CR
	42,729 CT
	25,000 FT
	2,047 PT
	284 TT

2026

\$x000

FIRE***FIRE FACILITIES***

26	Fire Department Interior and Exterior Renovations	10,525 125 CA 10,400 CN
26A	Fire Department Interior and Exterior Renovations-FY25	5,586 5,586 CT
26B	Fire Department Interior and Exterior Renovations-FY24	5,000 5,000 CT
26C	Fire Department Interior and Exterior Renovations-FY23	700 700 CT
26D	Fire Department Interior and Exterior Renovations-FY22	879 879 CT
26E	Fire Department Interior and Exterior Renovations-FY20	215 215 CR
26F	Fire Department Interior and Exterior Renovations-FY18	1,089 1,089 CT
26G	Fire Department Interior and Exterior Renovations-FY16	8 8 CT

	2026
	\$x000
<i>FIRE FACILITIES</i>	24,002
	125 CA
	10,400 CN
	215 CR
	13,262 CT
FIRE	24,002
	125 CA
	10,400 CN
	215 CR
	13,262 CT

2026

\$x000

FLEET MANAGEMENT***CAPITAL PROJECTS***

27A	Fleet Management Facilities-FY24	572 572 CT
27B	Fleet Management Facilities-FY23	96 96 CT
27C	Fleet Management Facilities-FY22	11 11 CT
27D	Fleet Management Facilities-FY18	69 69 CT
28	Fuel Tank Replacement	2,094 1,139 CA 955 CN
28A	Fuel Tank Replacement-FY25	1,500 1,500 CT
28B	Fuel Tank Replacement-FY24	1,000 1,000 CT
28C	Fuel Tank Replacement-FY23	750 750 CT
28D	Fuel Tank Replacement-FY22	1,000 1,000 CT
28E	Fuel Tank Replacement-FY21	1,021 1,021 CT
29	Vehicle Purchases	27,200 27,200 CN
29A	Vehicle Purchases-FY25	1,060 1,060 CT

		2026
		\$x000
29B	Vehicle Purchases-FY24	10,237 10,225 CR 12 CT
29C	Vehicle Purchases-FY23	8,289 8,289 CR
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
<i>CAPITAL PROJECTS</i>		70,849 1,139 CA 28,155 CN 25,240 CR 7,091 CT 2,224 FT 7,000 ST
FLEET MANAGEMENT		70,849 1,139 CA 28,155 CN 25,240 CR 7,091 CT 2,224 FT 7,000 ST

		2026
		\$x000

FREE LIBRARY

LIBRARY FACILITIES - CAPITAL

30	Free Library Improvements	4,074 224 CA 3,850 CN
30A	Free Library Improvements-FY25	16,500 16,500 CT
30B	Free Library Improvements-FY24	1,500 1,500 CT
30C	Free Library Improvements-FY23	6,805 5,589 CR 1,216 CT
30D	Free Library Improvements-FY20	360 327 CR 33 CT
30E	Free Library Improvements-FY18	823 823 CT
30F	Free Library Improvements-FY14	195 195 A
30G	Free Library Improvements-FY09	4 4 CT
<i>LIBRARY FACILITIES - CAPITAL</i>		30,261 195 A 224 CA 3,850 CN 5,916 CR 20,076 CT
FREE LIBRARY		30,261 195 A 224 CA 3,850 CN 5,916 CR 20,076 CT

2026

\$x000

HEALTH***HEALTH FACILITIES***

31	Health Department Equipment and Improvements	4,500 4,500 CR
31A	Health Department Equipment and Improvements-FY25	4,500 4,500 CR
31B	Health Department Equipment and Improvements-FY24	9,512 9,512 CR
31C	Health Department Equipment and Improvements-FY23	15,500 10,500 CR 5,000 ST
31D	Health Department Equipment and Improvements-FY22	15,500 10,500 CR 5,000 ST
31E	Health Department Equipment and Improvements-FY21	45,500 40,500 CR 5,000 ST
31F	Health Department Equipment and Improvements-FY20	11,577 6,577 CR 5,000 ST
31G	Health Department Equipment and Improvements-FY19	20,500 15,500 CR 5,000 ST
32	Health Facility Renovations	3,089 764 CA 2,325 CN
32A	Health Facility Renovations-FY25	1,710 1,710 CT
32B	Health Facility Renovations-FY24	5,000 5,000 CT

		2026
		\$x000
32C	Health Facility Renovations-FY23	3,975 3,975 CT
HEALTH FACILITIES		140,863 764 CA 2,325 CN 102,089 CR 10,685 CT 25,000 ST
HEALTH		140,863 764 CA 2,325 CN 102,089 CR 10,685 CT 25,000 ST

		2026
		\$x000

MDO

CAPITAL PROJECTS - VARIOUS

33	Citywide Facilities	92,419 92,419 CN
33A	Citywide Facilities-FY25	122,674 64,850 CR 57,824 CT
33B	Citywide Facilities-FY24	1,768 618 CR 1,150 CT
33C	Citywide Facilities-FY23	8,923 3,486 FT 2,900 PT 537 ST 2,000 TT
33D	Citywide Facilities-FY22	14,144 344 CT 4,400 FT 2,900 PT 4,500 ST 2,000 TT
33E	Citywide Facilities-FY21	13,602 500 CT 4,400 FT 2,900 PT 4,500 ST 1,302 TT
33F	Citywide Facilities-FY20	23,646 255 CR 2,520 CT 6,250 FT 2,900 PT 3,933 ST 7,788 TT

		2026
		\$x000
33G	Citywide Facilities-FY11	12
		12 CT
<i>CAPITAL PROJECTS - VARIOUS</i>		277,188
		92,419 CN
		65,723 CR
		62,350 CT
		18,536 FT
		11,600 PT
		13,470 ST
		13,090 TT
MDO		277,188
		92,419 CN
		65,723 CR
		62,350 CT
		18,536 FT
		11,600 PT
		13,470 ST
		13,090 TT

		2026
		\$x000

OFFICE OF HOMELESS SERVICES

FAMILY CARE FACILITIES - CAPITAL

34	OHS Facility Renovations	2,290 640 CA 1,650 CN
34A	OSH Facility Renovations-FY25	2,000 2,000 CT
34B	OSH Facility Renovations-FY24	2,500 2,500 CT
34C	OSH Facility Renovations-FY23	2,953 1,953 CR 1,000 CT
34D	OSH Facility Renovations-FY21	29 29 CT
34E	OSH Facility Renovations-FY20	400 400 CR
	<i>FAMILY CARE FACILITIES - CAPITAL</i>	10,172 640 CA 1,650 CN 2,353 CR 5,529 CT
	OFFICE OF HOMELESS SERVICES	10,172 640 CA 1,650 CN 2,353 CR 5,529 CT

		2026
		\$x000

OFFICE OF SUSTAINABILITY

OFFICE OF SUSTAINABILITY

35	Energy and Sustainability Improvements for Municipal Buildings	1,655 1,405 CN 250 CR
35A	Energy and Sustainability Improvements-FY25	2,298 250 CR 2,048 CT
35B	Energy and Sustainability Improvements-FY24	1,354 75 CR 1,279 CT
35C	Energy and Sustainability Improvements-FY23	255 250 CR 5 CT
35D	Energy and Sustainability Improvements-FY22	193 190 CR 3 CT
35E	Energy and Sustainability Improvements-FY21	114 114 CR
35F	Energy and Sustainability Improvements-FY20	202 202 CR
35G	Sustainability and Energy Improvements-FY18	1 1 CT
OFFICE OF SUSTAINABILITY		6,072 1,405 CN 1,331 CR 3,336 CT
OFFICE OF SUSTAINABILITY		6,072 1,405 CN 1,331 CR 3,336 CT

		2026
		\$x000
OIT		
<i>CAPITAL PROJECTS</i>		
36	Citywide Technology Improvements & Enhancements	32,395 32,395 CN
36A	Citywide Technology Improvements & Enhancements-FY25	16,508 607 CR 15,901 CT
36B	Citywide Technology Improvements & Enhancements-FY24	7,451 7,451 CT
36C	Citywide Technology Improvements & Enhancements-FY23	3,875 2,000 CR 1,875 CT
36D	Citywide Technology Improvements & Enhancements-FY22	4,501 4,501 CT
36E	Citywide Technology Improvements & Enhancements-FY21	3,085 3,085 CT
36F	Citywide Technology Improvements & Enhancements-FY20	2,489 2,489 CT
36G	Citywide Technology Improvements & Enhancements-FY19	6,275 6,275 CT
36H	Citywide Technology Improvements & Enhancements-FY18	1,185 1,185 CT
36I	Citywide Technology Improvements & Enhancements-FY17	2,711 2,711 CT
36J	Citywide Technology Improvements & Enhancements-FY16	1,000 1,000 CT
<i>CAPITAL PROJECTS</i>		81,475 32,395 CN 2,607 CR 46,473 CT
OIT		81,475 32,395 CN 2,607 CR 46,473 CT

2026

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PARKS AND RECREATION*PARKS AND RECREATION*

37	Buildings, Courts, Play Areas, Athletic Fields	20,725 2,911 CA 17,814 CN
37A	Buildings, Courts, Play Areas, Athletic Fields-FY25	15,835 15,835 CT
37B	Buildings, Courts, Play Areas, Athletic Fields-FY24	18,029 2,500 CR 15,529 CT
37C	Buildings, Courts, Play Areas, Athletic Fields-FY23	8,153 7,000 CR 1,153 CT
37D	Buildings, Courts, Play Areas, Athletic Fields-FY22	2,868 2,868 CT
37E	Buildings, Courts, Play Areas, Athletic Fields-FY21	12,592 12,592 CR
37F	Buildings, Courts, Play Areas, Athletic Fields-FY19	369 369 CR
37G	Buildings, Courts, Play Areas, Athletic Fields-FY17	160 160 CT
37H	Buildings, Courts, Play Areas, Athletic Fields-FY16	85 85 CT
37I	Buildings, Courts, Play Areas, Athletic Fields-FY15	1 1 CT
38A	Rebuilding Community Infrastructure-FY25	7,000 7,000 CT

		2026
		\$x000
38B	Rebuilding Community Infrastructure-FY24	1,000 1,000 CT
38C	Rebuilding Community Infrastructure-FY18	1,613 1,613 CT
39	Neighborhood Parks and Facilities	8,500 6,000 CN 1,000 PB 1,500 SB
39A	Neighborhood Parks-FY25	4,757 1,757 CT 1,000 PT 2,000 ST
39B	Neighborhood Parks-FY24	29,911 10,000 CR 7,911 CT 10,000 PT 2,000 ST
39C	Neighborhood Parks-FY23	619 619 CT
39D	Neighborhood Parks-FY22	117 117 CT
39E	Neighborhood Parks-FY21	250 250 CT
39F	Neighborhood Parks-FY20	2,807 2,000 CR 1 CT 806 PT
39G	Neighborhood Parks-FY18	1,500 1,500 PT
40	Natural Lands / Large Manicured Parks/Buildings	6,000 3,800 CN 1,000 FB 200 PB 1,000 SB

		2026
		\$x000
40A	Natural Lands/Large Manicured Parks-FY25	6,550 4,350 CT 1,000 FT 200 PT 1,000 ST
40B	Natural Lands/Large Manicured Parks-FY24	6,436 2,236 CT 2,000 FT 200 PT 2,000 ST
40C	Natural Lands/Large Manicured Parks-FY23	6,173 527 CR 1,446 CT 2,000 FT 200 PT 2,000 ST
40D	Natural Lands/Large Manicured Parks-FY22	4,274 74 CT 3,000 FT 200 PT 1,000 ST
40E	Natural Lands/Large Manicured Parks-FY20	4,861 146 CR 17 CT 3,000 FT 322 PT 1,376 ST
40F	Natural Lands/Large Manicured Parks-FY19	4,931 283 CR 31 CT 3,000 FT 202 PT 1,415 ST
40G	Natural Lands/Large Manicured Parks-FY18	2,429 29 CT 1,000 FT 1,400 PT
40H	Natural Lands/Large Manicured Parks-FY16	2,444 1,000 FT 581 PT 863 ST
40I	Natural Lands/Large Manicured Parks-FY15	251 1 CT 100 PT 150 ST

		2026
		\$x000
41	Parks and Recreation Projects	26,841 8,941 A 4,900 CN 6,000 FB 1,000 PB 6,000 SB
41A	Parks and Recreation Projects-FY25	34,844 3,572 CR 7,272 CT 11,000 FT 1,000 PT 12,000 ST
41B	Parks and Recreation Projects-FY24	8,234 2,734 CT 2,000 FT 1,000 PT 2,500 ST
41C	Parks and Recreation Projects-FY23	4,885 1,599 CT 2,000 FT 943 PT 343 ST
41D	Parks and Recreation Projects-FY22	4,481 500 CT 1,000 FT 1,000 PT 1,981 ST
41E	Parks and Recreation Projects-FY21	3,500 1,000 FT 500 PT 2,000 ST
41F	Parks and Recreation Projects-FY20	6,670 1,000 FT 2,000 PT 3,670 ST

		2026
		\$x000
41G	Parks and Recreation Projects-FY19	5,869 157 CT 1,000 FT 2,500 PT 2,212 ST
41H	Parks and Recreation Projects-FY18	4,600 3,500 FT 1,000 PT 100 ST
41I	Parks and Recreation Projects-FY16	4,222 2,187 FT 1,000 PT 1,035 ST
41J	Parks and Recreation Projects-FY15	1,316 500 PT 816 ST
42	Improvements to Existing Recreation Facilities-CD1	1,500 1,500 CN
42A	Improvements to Existing Recreation Facilities-CD1-FY25	1,200 1,200 CT
42B	Improvements to Existing Recreation Facilities-CD1-FY24	1,267 1,267 CT
42C	Improvements to Existing Recreation Facilities-CD1-FY23	800 800 CT
42D	Improvements to Existing Recreation Facilities-CD1-FY22	128 128 CT
42E	Improvements to Existing Recreation Facilities-CD1-FY20	165 165 CT
42F	Improvements to Existing Recreation Facilities-CD1-FY19	40 40 CT
42G	Improvements to Existing Recreation Facilities-CD1-FY18	239 239 CT

		2026
		\$x000
42H	Improvements to Existing Recreation Facilities-CD1-FY17	26 26 CT
42I	Improvements to Existing Recreation Facilities-CD1-FY16	31 31 CT
42J	Improvements to Existing Recreation Facilities-CD1-FY12	91 91 CT
42K	Improvements to Existing Recreation Facilities-CD1-FY11	64 64 CT
43	Improvements to Existing Recreation Facilities-CD2	1,500 1,500 CN
43A	Improvements to Existing Recreation Facilities-CD2-FY25	1,200 1,200 CT
43B	Improvements to Existing Recreation Facilities-CD2-FY24	1,349 1,349 CT
43C	Improvements to Existing Recreation Facilities-CD2-FY23	43 43 CT
43D	Improvements to Existing Recreation Facilities-CD2-FY22	127 127 CT
43E	Improvements to Existing Recreation Facilities-CD2-FY21	77 77 CT
43F	Improvements to Existing Recreation Facilities-CD2-FY20	100 100 CT
43G	Improvements to Existing Recreation Facilities-CD2-FY19	108 108 CT
43H	Improvements to Existing Recreation Facilities-CD2-FY18	9 9 CT
43I	Improvements to Existing Recreation Facilities-CD2-FY17	11 11 CT
43J	Improvements to Existing Recreation Facilities-CD2-FY16	41 41 CT
43K	Improvements to Existing Recreation Facilities-CD2-FY15	48 48 CT
43L	Improvements to Existing Recreation Facilities-CD2-FY14	104 104 CT

		2026
		\$x000
43M	Improvements to Existing Recreation Facilities-CD2-FY13	250 250 CT
43N	Improvements to Existing Recreation Facilities-CD2-FY12	82 82 CT
43O	Improvements to Existing Recreation Facilities-CD2-FY11	36 36 CT
43P	Improvements to Existing Recreation Facilities-CD2-FY10	40 40 CT
43Q	Improvements to Existing Recreation Facilities-CD2-FY09	124 124 CT
43R	Improvements to Existing Recreation Facilities-CD2-FY08	38 38 CT
43S	Improvements to Existing Recreation Facilities-CD2-FY06	14 14 CT
43T	Improvements to Existing Recreation Facilities-CD2-FY05	13 13 CT
43U	Improvements to Existing Recreation Facilities-CD2-FY02	8 8 CT
43V	Improvements to Existing Recreation Facilities-CD2-FY01	81 81 CT
44	Improvements to Existing Recreation Facilities-CD3	1,500 1,500 CN
44A	Improvements to Existing Recreation Facilities-CD3-FY25	1,200 1,200 CT
44B	Improvements to Existing Recreation Facilities-CD3-FY24	931 931 CT
44C	Improvements to Existing Recreation Facilities-CD3-FY23	341 341 CT
44D	Improvements to Existing Recreation Facilities-CD3-FY22	167 167 CT
44E	Improvements to Existing Recreation Facilities-CD3-FY21	7 7 CT
44F	Improvements to Existing Recreation Facilities-CD3-FY20	16 16 CT

		2026
		\$x000
44G	Improvements to Existing Recreation Facilities-CD3-FY19	60 60 CT
44H	Improvements to Existing Recreation Facilities-CD3-FY18	1 1 CT
44I	Improvements to Existing Recreation Facilities-CD3-FY17	73 73 CT
44J	Improvements to Existing Recreation Facilities-CD3-FY16	56 56 CT
44K	Improvements to Existing Recreation Facilities-CD3-FY15	85 85 CT
44L	Improvements to Existing Recreation Facilities-CD3-FY14	8 8 CT
44M	Improvements to Existing Recreation Facilities-CD3-FY13	36 36 CT
44N	Improvements to Existing Recreation Facilities-CD3-FY10	44 44 CT
44O	Improvements to Existing Recreation Facilities-CD3-FY09	45 45 CT
45	Improvements to Existing Recreation Facilities-CD4	1,500 1,500 CN
45A	Improvements to Existing Recreation Facilities-CD4-FY25	1,200 1,200 CT
45B	Improvements to Existing Recreation Facilities-CD4-FY24	1,549 1,549 CT
45C	Improvements to Existing Recreation Facilities-CD4-FY23	350 350 CT
45D	Improvements to Existing Recreation Facilities-CD4-FY21	42 42 CT
45E	Improvements to Existing Recreation Facilities-CD4-FY20	101 101 CT
45F	Improvements to Existing Recreation Facilities-CD4-FY19	104 104 CT
45G	Improvements to Existing Recreation Facilities-CD4-FY18	120 120 CT

		2026
		\$x000
45H	Improvements to Existing Recreation Facilities-CD4-FY17	21 21 CT
45I	Improvements to Existing Recreation Facilities-CD4-FY16	58 58 CT
45J	Improvements to Existing Recreation Facilities-CD4-FY15	55 55 CT
45K	Improvements to Existing Recreation Facilities-CD4-FY14	181 181 CT
45L	Improvements to Existing Recreation Facilities-CD4-FY13	105 105 CT
45M	Improvements to Existing Recreation Facilities-CD4-FY11	20 20 CT
45N	Improvements to Existing Recreation Facilities-CD4-FY10	50 50 CT
45O	Improvements to Existing Recreation Facilities-CD4-FY09	2 2 CT
46	Improvements to Existing Recreation Facilities-CD5	1,500 1,500 CN
46A	Improvements to Existing Recreation Facilities-CD5-FY25	1,200 1,200 CT
46B	Improvements to Existing Recreation Facilities-CD5-FY24	1,449 1,449 CT
46C	Improvements to Existing Recreation Facilities-CD5-FY23	4 4 CT
46D	Improvements to Existing Recreation Facilities-CD5-FY22	41 41 CT
46E	Improvements to Existing Recreation Facilities-CD5-FY21	76 76 CT
46F	Improvements to Existing Recreation Facilities-CD5-FY20	171 171 CT
46G	Improvements to Existing Recreation Facilities-CD5-FY19	35 35 CT
46H	Improvements to Existing Recreation Facilities-CD5-FY18	91 91 CT

		2026
		\$x000
46I	Improvements to Existing Recreation Facilities-CD5-FY17	53 53 CT
46J	Improvements to Existing Recreation Facilities-CD5-FY16	311 311 CT
46K	Improvements to Existing Recreation Facilities-CD5-FY15	49 49 CT
46L	Improvements to Existing Recreation Facilities-CD5-FY14	26 26 CT
46M	Improvements to Existing Recreation Facilities-CD5-FY13	2 2 CT
46N	Improvements to Existing Recreation Facilities-CD5-FY12	354 354 CT
46O	Improvements to Existing Recreation Facilities-CD5-FY11	87 87 CT
46P	Improvements to Existing Recreation Facilities-CD5-FY10	168 168 CT
46Q	Improvements to Existing Recreation Facilities-CD5-FY09	61 61 CT
46R	Improvements to Existing Recreation Facilities-CD5-FY08	3 3 CT
46S	Improvements to Existing Recreation Facilities-CD5-FY07	126 126 CT
46T	Improvements to Existing Recreation Facilities-CD5-FY06	1 1 CT
46U	Improvements to Existing Recreation Facilities-CD5-FY02	4 4 CT
46V	Improvements to Existing Recreation Facilities-CD5-FY01	32 32 CT
47	Improvements to Existing Recreation Facilities-CD6	1,500 1,500 CN
47A	Improvements to Existing Recreation Facilities-CD6-FY25	1,200 1,200 CT
47B	Improvements to Existing Recreation Facilities-CD6-FY24	1,289 1,289 CT

		2026
		\$x000
47C	Improvements to Existing Recreation Facilities-CD6-FY23	258 258 CT
47D	Improvements to Existing Recreation Facilities-CD6-FY22	224 224 CT
47E	Improvements to Existing Recreation Facilities-CD6-FY20	312 312 CT
47F	Improvements to Existing Recreation Facilities-CD6-FY19	14 14 CT
47G	Improvements to Existing Recreation Facilities-CD6-FY18	67 67 CT
47H	Improvements to Existing Recreation Facilities-CD6-FY17	15 15 CT
47I	Improvements to Existing Recreation Facilities-CD6-FY16	181 181 CT
47J	Improvements to Existing Recreation Facilities-CD6-FY15	190 190 CT
47K	Improvements to Existing Recreation Facilities-CD6-FY12	142 142 CT
47L	Improvements to Existing Recreation Facilities-CD6-FY11	36 36 CT
47M	Improvements to Existing Recreation Facilities-CD6-FY07	1 1 CT
48	Improvements to Existing Recreation Facilities-CD7	1,500 1,500 CN
48A	Improvements to Existing Recreation Facilities-CD7-FY25	1,200 1,200 CT
48B	Improvements to Existing Recreation Facilities-CD7-FY24	621 621 CT
48C	Improvements to Existing Recreation Facilities-CD7-FY23	452 452 CT
48D	Improvements to Existing Recreation Facilities-CD7-FY22	3 3 CT
48E	Improvements to Existing Recreation Facilities-CD7-FY21	3 3 CT

		2026
		\$x000
48F	Improvements to Existing Recreation Facilities-CD7-FY20	29 29 CT
48G	Improvements to Existing Recreation Facilities-CD7-FY19	18 18 CT
48H	Improvements to Existing Recreation Facilities-CD7-FY18	3 3 CT
48I	Improvements to Existing Recreation Facilities-CD7-FY17	4 4 CT
48J	Improvements to Existing Recreation Facilities-CD7-FY15	11 11 CT
48K	Improvements to Existing Recreation Facilities-CD7-FY14	31 31 CT
48L	Improvements to Existing Recreation Facilities-CD7-FY13	30 30 CT
48M	Improvements to Existing Recreation Facilities-CD7-FY12	16 16 CT
48N	Improvements to Existing Recreation Facilities-CD7-FY11	104 104 CT
48O	Improvements to Existing Recreation Facilities-CD7-FY10	11 11 CT
48P	Improvements to Existing Recreation Facilities-CD7-FY09	30 30 CT
48Q	Improvements to Existing Recreation Facilities-CD7-FY08	49 49 CT
48R	Improvements to Existing Recreation Facilities-CD7-FY06	27 27 CT
49	Improvements to Existing Recreation Facilities-CD8	1,500 1,500 CN
49A	Improvements to Existing Recreation Facilities-CD8-FY25	1,200 1,200 CT
49B	Improvements to Existing Recreation Facilities-CD8-FY24	127 127 CT
49C	Improvements to Existing Recreation Facilities-CD8-FY23	716 716 CT

		2026
		\$x000
49D	Improvements to Existing Recreation Facilities-CD8-FY22	395 395 CT
49E	Improvements to Existing Recreation Facilities-CD8-FY20	87 87 CT
49F	Improvements to Existing Recreation Facilities-CD8-FY19	41 41 CT
49G	Improvements to Existing Recreation Facilities-CD8-FY18	113 113 CT
49H	Improvements to Existing Recreation Facilities-CD8-FY17	458 458 CT
49I	Improvements to Existing Recreation Facilities-CD8-FY16	20 20 CT
49J	Improvements to Existing Recreation Facilities-CD8-FY15	50 50 CT
49K	Improvements to Existing Recreation Facilities-CD8-FY14	21 21 CT
49L	Improvements to Existing Recreation Facilities-CD8-FY13	15 15 CT
49M	Improvements to Existing Recreation Facilities-CD8-FY11	34 34 CT
49N	Improvements to Existing Recreation Facilities-CD8-FY09	29 29 CT
49O	Improvements to Existing Recreation Facilities-CD8-FY08	363 363 CT
49P	Improvements to Existing Recreation Facilities-CD8-FY07	1 1 CT
49Q	Improvements to Existing Recreation Facilities-CD8-FY05	68 68 CT
49R	Improvements to Existing Recreation Facilities-CD8-FY04	20 20 CT
49S	Improvements to Existing Recreation Facilities-CD8-FY03	1 1 CT
49T	Improvements to Existing Recreation Facilities-CD8-FY02	25 25 CT
49U	Improvements to Existing Recreation Facilities-CD8-FY01	6 6 CT

		2026
		\$x000
50	Improvements to Existing Recreation Facilities-CD9	1,500 1,500 CN
50A	Improvements to Existing Recreation Facilities-CD9-FY25	1,200 1,200 CT
50B	Improvements to Existing Recreation Facilities-CD9-FY24	1,426 1,426 CT
50C	Improvements to Existing Recreation Facilities-CD9-FY23	790 790 CT
50D	Improvements to Existing Recreation Facilities-CD9-FY22	35 35 CT
50E	Improvements to Existing Recreation Facilities-CD9-FY21	395 395 CT
50F	Improvements to Existing Recreation Facilities-CD9-FY20	109 109 CT
50G	Improvements to Existing Recreation Facilities-CD9-FY17	122 122 CT
50H	Improvements to Existing Recreation Facilities-CD9-FY16	1 1 CT
50I	Improvements to Existing Recreation Facilities-CD9-FY15	60 60 CT
50J	Improvements to Existing Recreation Facilities-CD9-FY14	78 78 CT
50K	Improvements to Existing Recreation Facilities-CD9-FY13	4 4 CT
50L	Improvements to Existing Recreation Facilities-CD9-FY11	5 5 CT
50M	Improvements to Existing Recreation Facilities-CD9-FY10	43 43 CT
51	Improvements to Existing Recreation Facilities-CD10	1,500 1,500 CN
51A	Improvements to Existing Recreation Facilities-CD10-FY25	1,200 1,200 CT
51B	Improvements to Existing Recreation Facilities-CD10-FY24	600 600 CT

		2026
		\$x000
51C	Improvements to Existing Recreation Facilities-CD10-FY23	409 409 CT
51D	Improvements to Existing Recreation Facilities-CD10-FY22	1 1 CT
51E	Improvements to Existing Recreation Facilities-CD10-FY20	47 39 CR 8 CT
51F	Improvements to Existing Recreation Facilities-CD10-FY19	57 57 CT
51G	Improvements to Existing Recreation Facilities-CD10-FY18	47 47 CT
51H	Improvements to Existing Recreation Facilities-CD10-FY17	85 85 CT
51I	Improvements to Existing Recreation Facilities-CD10-FY16	19 19 CT
51J	Improvements to Existing Recreation Facilities-CD10-FY15	153 153 CT
51K	Improvements to Existing Recreation Facilities-CD10-FY14	7 7 CT
51L	Improvements to Existing Recreation Facilities-CD10-FY13	206 206 CT
51M	Improvements to Existing Recreation Facilities-CD10-FY12	22 22 CT
51N	Improvements to Existing Recreation Facilities-CD10-FY11	531 531 CT
51O	Improvements to Existing Recreation Facilities-CD10-FY10	38 38 CT
51P	Improvements to Existing Recreation Facilities-CD10-FY09	1 1 CT
51Q	Improvements to Existing Recreation Facilities-CD10-FY04	78 78 CT
52	Cultural Facilities Improvements	1,750 1,750 CN

		2026
		\$x000
52A	Cultural Facilities Improvements-FY25	1,250 750 CR 500 CT
52B	Cultural Facilities Improvements-FY24	500 500 CT
52C	Cultural Facilities Improvements-FY23	513 513 CT
52D	Cultural Facilities Improvements-FY18	3,025 25 CT 3,000 PT
52E	Cultural Facilities Improvements-FY14	3,200 3,200 PT
52F	Cultural Facilities Improvements-FY13	3,000 3,000 PT
53A	Building Improvements-FY14	104 3 CT 101 PT
53B	Building Improvements-FY13	1,900 1,700 PT 200 ST
53C	Building Improvements-FY12	2 2 CT
54A	Parkland - Site Improvements-FY14	2,892 30 CT 2,422 PT 440 ST
54B	Parkland - Site Improvements-FY13	333 3 CT 165 PT 165 ST
54C	Parkland - Site Improvements-FY11	500 500 ST
54D	Parkland - Site Improvements-FY10	7,036 1,786 FT 3,800 PT 1,450 ST

		2026
		\$x000
54E	Parkland - Site Improvements-FY09	4,486 30 CT 375 FT 3,196 ST 885 TT
54F	Parkland - Site Improvements-FY08	15 15 ST
55A	Roadways, Footways, and Parking-FY13	919 1 CT 400 PT 518 ST
56A	Improvements to Existing Recreation Facilities - Infrastructure-FY13	15 15 CT
57A	Grant Funded Recreation Improvements-FY14	266 266 ST
57B	Grant Funded Recreation Improvements-FY13	901 901 ST
57C	Grant Funded Recreation Improvements-FY12	529 529 ST
57D	Grant Funded Recreation Improvements-FY11	2,331 1,100 PT 1,231 ST
PARKS AND RECREATION		374,625 8,941 A 2,911 CA 49,264 CN 39,778 CR 115,384 CT 7,000 FB 42,848 FT 2,200 PB 47,042 PT 8,500 SB 49,872 ST 885 TT

	2026
	\$x000
PARKS AND RECREATION	374,625
	8,941 A
	2,911 CA
	49,264 CN
	39,778 CR
	115,384 CT
	7,000 FB
	42,848 FT
	2,200 PB
	47,042 PT
	8,500 SB
	49,872 ST
	885 TT

		2026
		\$x000

POLICE

POLICE FACILITIES

58	Police Facilities - Renovations	6,677 677 CA 6,000 CN
58A	Police Facilities - Renovations-FY25	4,418 4,418 CT
58B	Police Facilities - Renovations-FY24	49,665 45,000 CR 4,665 CT
58C	Police Facilities - Renovations-FY23	7,653 7,653 CT
58D	Police Facilities - Renovations-FY22	1 1 CT
58E	Police Facilities - Renovations-FY21	13,989 13,989 CT
58F	Police Facilities - Renovations-FY20	5,597 446 CR 151 CT 5,000 TT
58G	Police Facilities - Renovations-FY19	7 7 CT
58H	Police Facilities - Renovations-FY17	5 5 CT
58I	Police Facilities - Renovations-FY16	15 15 CT
58J	Police Facilities - Renovations-FY08	361 361 A
<i>POLICE FACILITIES</i>		88,388 361 A 677 CA 6,000 CN 45,446 CR 30,904 CT 5,000 TT

	2026
	\$x000
POLICE	88,388
	361 A
	677 CA
	6,000 CN
	45,446 CR
	30,904 CT
	5,000 TT

		2026
		\$x000

PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

59	Prison System - Renovations	17,829 179 CA 17,650 CN
59A	Prison System - Renovations-FY25	9,864 9,864 CT
59B	Prison System - Renovations-FY24	6,229 6,229 CT
59C	Prison System - Renovations-FY23	1,288 1,288 CT
59D	Prison System - Renovations-FY20	7,703 7,703 CR
	<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>	42,913 179 CA 17,650 CN 7,703 CR 17,381 CT
	PRISONS	42,913 179 CA 17,650 CN 7,703 CR 17,381 CT

2026

\$x000

PUBLIC PROPERTY***BUILDINGS AND FACILITIES - OTHER***

60	Citywide Asbestos Abatement & Environmental Remediation	250 250 CN
60A	Citywide Asbestos Abatement & Environmental Remediation-FY25	250 250 CT
60B	Citywide Asbestos Abatement & Environmental Remediation-FY24	225 225 CT
60C	Citywide Asbestos Abatement & Environmental Remediation-FY23	445 445 CT
60D	Citywide Asbestos Abatement & Environmental Remediation-FY22	67 67 CT
60E	Citywide Asbestos Abatement & Environmental Remediation-FY21	12 12 CT
61	Improvements to Municipal Facilities	13,765 65 CA 13,200 CN 500 CR
61A	Improvements to Municipal Facilities-FY25	12,195 1,698 CR 10,497 CT
61B	Improvements to Municipal Facilities-FY24	2,130 358 CR 1,772 CT
61C	Improvements to Municipal Facilities-FY23	6,712 5,387 CR 125 CT 100 FT 1,100 PT
61D	Improvements to Municipal Facilities-FY22	6,715 5,498 CR 17 CT 100 FT 1,100 PT

		2026
		\$x000
61E	Improvements to Municipal Facilities-FY21	1,753 500 CR 53 CT 100 FT 1,100 PT
61F	Improvements to Municipal Facilities-FY20	14,546 5,846 CR 100 FT 1,100 PT 7,500 TT
61G	Improvements to Municipal Facilities-FY19	1,422 1,422 CR
61H	Improvements to Municipal Facilities-FY17	7 7 CT
<i>BUILDINGS AND FACILITIES - OTHER</i>		60,494 65 CA 13,450 CN 21,209 CR 13,470 CT 400 FT 4,400 PT 7,500 TT
PUBLIC PROPERTY		60,494 65 CA 13,450 CN 21,209 CR 13,470 CT 400 FT 4,400 PT 7,500 TT

	2026
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\$x000

RECORDS

CAPITAL PROJECTS

62	Records Improvements	51
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62	Records Improvements	51
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51 CA

62A	Records Improvements-FY20	248
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62A	Records Improvements-FY20	248
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248 CR

CAPITAL PROJECTS
299

CAPITAL PROJECTS
299

51 CA

248 CR

RECORDS	299
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RECORDS	299
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51 CA

248 CR

		2026
		\$x000

SANITATION

SANITATION

63	Modernization of Sanitation Facilities	4,000 4,000 CN
63A	Modernization of Sanitation Facilities-FY25	7,140 7,140 CT
63B	Modernization of Sanitation Facilities-FY24	450 450 CT
63C	Modernization of Sanitation Facilities-FY23	1,026 1,026 CT
63D	Modernization of Sanitation Facilities-FY22	27 27 CT
63E	Modernization of Sanitation Facilities-FY18	7 7 CT
<i>SANITATION</i>		12,650 4,000 CN 8,650 CT
SANITATION		12,650 4,000 CN 8,650 CT

2026

\$x000

STREETS***BRIDGES***

64	Bridge Reconstruction & Improvements	70,685 485 CA 2,000 CN 7,600 CR 48,000 FB 12,100 SB 500 TB
64A	Bridge Reconstruction & Improvements-FY25	71,700 9,100 CR 2,000 CT 48,000 FT 12,100 ST 500 TT
64B	Bridge Reconstruction & Improvements-FY24	50,877 3,577 CT 36,800 FT 10,000 ST 500 TT
64C	Bridge Reconstruction & Improvements-FY23	13,600 500 CT 8,000 FT 500 PT 4,600 ST
64D	Bridge Reconstruction & Improvements-FY22	13,600 500 CT 8,000 FT 500 PT 4,600 ST

		2026
		\$x000
64E	Bridge Reconstruction & Improvements-FY21	31,208 1,008 CT 22,400 FT 7,300 ST 500 TT
64F	Bridge Reconstruction & Improvements-FY20	119,529 612 CT 77,772 FT 3,260 PT 37,885 ST
64G	Bridge Reconstruction & Improvements-FY19	19,836 314 CT 19,200 FT 322 ST
64H	Bridge Reconstruction & Improvements-FY18	15,914 13,117 FT 2,797 ST
64I	Bridge Reconstruction & Improvements-FY17	367 367 CT
BRIDGES		407,316 485 CA 2,000 CN 16,700 CR 8,878 CT 48,000 FB 233,289 FT 4,260 PT 12,100 SB 79,604 ST 500 TB 1,500 TT
GRADING & PAVING		
65	Reconstruction/Resurfacing of Streets	61,800 8,800 CA 50,000 CN 3,000 SB
65A	Reconstruction/Resurfacing of Streets-FY25	24,206 24,206 CT
65B	Reconstruction/Resurfacing of Streets-FY24	65,533 52,844 CR 12,689 CT
65C	Reconstruction/Resurfacing of Streets-FY23	23,380 19,130 CT 1,000 FT

		2026
		\$x000
		2,250 PT
		1,000 ST
65D	Reconstruction/Resurfacing of Streets-FY22	54,238
		51,500 CT
		1,000 FT
		538 PT
		1,200 ST
65E	Reconstruction/Resurfacing of Streets-FY21	16,200
		14,000 CR
		1,000 FT
		1,200 ST
65F	Reconstruction/Resurfacing of Streets-FY20	1,500
		1,500 CR
65G	Reconstruction/Resurfacing of Streets-FY19	1,000
		1,000 TT
65H	Reconstruction/Resurfacing of Streets-FY14	1
		1 A
66	Highways Citywide	3,500
		1,750 CR
		1,750 FB
66A	Highways Citywide-FY25	1,513
		500 CR
		513 CT
		500 FT
66B	Highways Citywide-FY24	500
		500 CT
66C	Highways Citywide-FY23	500
		500 CT
66D	Highways Citywide-FY22	1,000
		1,000 CT
66E	Highways Citywide-FY21	150
		150 CT
66F	Highways Citywide-FY20	1,000
		1,000 CT
66G	Rehabilitation of Stairways in Manayunk and Citywide-FY16	171
		171 CT

		2026
		\$x000
GRADING & PAVING		256,192
		1 A
		8,800 CA
		50,000 CN
		70,594 CR
		111,359 CT
		1,750 FB
		3,500 FT
		2,788 PT
		3,000 SB
		3,400 ST
		1,000 TT
IMPROVEMENTS TO CITY HIGHWAYS		
67	Federal Aid Highway Program	73,399
		599 CA
		6,300 CN
		12,000 CR
		40,000 FB
		2,000 PB
		12,000 SB
		500 TB
67A	Federal Aid Highway Program-FY25	91,540
		16,500 CR
		5,540 CT
		50,000 FT
		2,000 PT
		17,000 ST
		500 TT
67B	Federal Aid Highway Program-FY24	51,100
		3,700 CT
		38,400 FT
		500 PT
		8,000 ST
		500 TT
67C	Federal Aid Highway Program-FY23	41,300
		6,500 CT
		30,800 FT
		500 PT
		3,000 ST
		500 TT
67D	Federal Aid Highway Program-FY22	46,411
		411 CT
		40,000 FT
		500 PT
		5,000 ST
		500 TT

		2026
		\$x000
67E	Federal Aid Highway Program-FY21	57,779 1,765 CT 49,052 FT 500 PT 5,962 ST 500 TT
67F	Federal Aid Highway Program-FY20	55,777 47,157 FT 2 PT 8,618 ST
67G	Federal Aid Highway Program-FY19	8,745 718 CT 8,027 FT
67H	Federal Aid Highway Program-FY18	32 32 FT
67I	Federal Aid Highway Program-FY17	11,197 10,197 FT 1,000 PT
67J	Federal Aid Highway Program-FY16	209 209 CT
IMPROVEMENTS TO CITY HIGHWAYS		437,489 599 CA 6,300 CN 28,500 CR 18,843 CT 40,000 FB 273,665 FT 2,000 PB 5,002 PT 12,000 SB 47,580 ST 500 TB 2,500 TT
STREET LIGHTING		
68	Street Lighting Improvements	750 100 CA 400 CN 250 PB
68A	Street Lighting Improvements-FY25	1,150 450 CR 450 CT 250 PT
68B	Street Lighting Improvements-FY24	950 950 CT

		2026
		\$x000
68C	Street Lighting Improvements-FY23	1,600 1,100 CT 500 PT
68D	Street Lighting Improvements-FY22	939 439 CT 500 PT
68E	Street Lighting Improvements-FY21	500 500 PT
STREET LIGHTING		5,889 100 CA 400 CN 450 CR 2,939 CT 250 PB 1,750 PT
STREETS DEPARTMENT FACILITIES		
69	Streets Department Facilities	485 235 CA 250 CN
69A	Streets Department Facilities-FY25	2,334 1,000 CR 1,334 CT
69B	Streets Department Facilities-FY24	250 250 CT
69C	Streets Department Facilities-FY23	600 600 CT
69D	Streets Department Facilities-FY22	100 100 CT
69E	Streets Department Facilities-FY20	1,011 350 CR 661 CT
69F	Streets Department Facilities-FY19	4,000 4,000 PT
STREETS DEPARTMENT FACILITIES		8,780 235 CA 250 CN 1,350 CR 2,945 CT 4,000 PT

		2026
		\$x000
TRAFFIC ENGINEERING IMPS		
70	Multimodal Trails and Sidepaths Citywide	8,500 1,000 CR 4,000 FB 1,000 PB 2,000 SB 500 TB
71	Traffic Control	62,250 500 CA 7,250 CN 7,000 CR 14,000 FB 6,500 PB 26,000 SB 1,000 TB
71A	Traffic Control-FY25	36,550 4,000 CR 4,550 CT 11,000 FT 2,500 PT 14,000 ST 500 TT

		2026
		\$x000
71B	Traffic Control-FY24	52,871 3,171 CT 20,800 FT 100 PT 28,800 ST
71C	Traffic Control-FY23	20,011 328 CR 783 CT 5,200 FT 500 PT 13,200 ST
71D	Traffic Control-FY22	15,700 4,000 FT 500 PT 11,200 ST
71E	Traffic Control-FY21	14,000 4,000 FT 10,000 ST
71F	Traffic Control-FY20	51,698 29,105 FT 3,260 PT 19,333 ST
71G	Traffic Control-FY19	3,634 3,000 FT 634 ST
TRAFFIC ENGINEERING IMPS		265,214 500 CA 7,250 CN 12,328 CR 8,504 CT 18,000 FB 77,105 FT 7,500 PB 6,860 PT 28,000 SB 97,167 ST 1,500 TB 500 TT

	2026
	\$x000
STREETS	1,380,880
	1 A
	10,719 CA
	66,200 CN
	129,922 CR
	153,468 CT
	107,750 FB
	587,559 FT
	9,750 PB
	24,660 PT
	55,100 SB
	227,751 ST
	2,500 TB
	5,500 TT

		2026
		\$x000

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

72	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	5,266 5,266 CN
72A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY25	3,419 3,419 CT
72B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY24	3,217 3,217 CT
72C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	28 28 CT
73	SEPTA Station and Parking Improvements	2,720 2,720 CN
73A	SEPTA Station and Parking Improvements-FY25	3,202 3,202 CT
73B	SEPTA Station and Parking Improvements-FY24	2,357 2,357 CT

		2026
		\$x000
73C	SEPTA Station and Parking Improvements-FY23	1,092 1,092 CT
74	SEPTA Passenger Information, Communications, and System Controls	241 241 CN
74A	SEPTA Passenger Information, Communications, and System Controls-FY25	44 44 CT
74B	SEPTA Passenger Information, Communications, and System Controls-FY24	44 44 CT
75	Rail Vehicle / Equipment Acquisition and Improvement Program	749 749 CN
75A	Rail Vehicle / Equipment Acquisition and Improvement Program-FY25	775 775 CT
75B	Rail Vehicle / Equipment Acquisition and Improvement Program-FY24	127 127 CT
TRANSIT IMPROVEMENTS - SEPTA		23,281 8,976 CN 14,305 CT
TRANSIT		23,281 8,976 CN 14,305 CT

		2026
		\$x000

WATER

COLLECTOR SYSTEMS - CAPITAL

76	Improvements to Collector System	303,000 35,000 FB 10 PB 500 SB 267,490 XN
76A	Improvements to Collector System-FY25	267,595 29,100 FT 10 PT 450 ST 100 TT 1,587 XR 236,348 XT
76B	Improvements to Collector System-FY24	99,481 881 XR 98,600 XT
76C	Improvements to Collector System-FY23	68,149 3,334 XR 64,815 XT
76D	Improvements to Collector System-FY21	10,476 10,476 XT
<i>COLLECTOR SYSTEMS - CAPITAL</i>		748,701 35,000 FB 29,100 FT 10 PB 10 PT 500 SB 450 ST 100 TT 267,490 XN 5,802 XR 410,239 XT

CONVEYANCE SYSTEMS - CAPITAL

77	Improvements to Conveyance System	208,100 10 PB 15,000 SB 183,090 XN 10,000 XR
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		2026
		\$x000
77A	Improvements to Conveyance System-FY25	127,121 100 FT 10 PT 100 ST 9,783 XR 117,128 XT
77B	Improvements to Conveyance System-FY24	74,914 24,721 XR 50,193 XT
77C	Improvements to Conveyance System-FY23	93,735 1,901 XR 91,834 XT
77D	Improvements to Conveyance System-FY21	11,996 11,996 XT
CONVEYANCE SYSTEMS - CAPITAL		515,866 100 FT 10 PB 10 PT 15,000 SB 100 ST 183,090 XN 46,405 XR 271,151 XT
GENERAL - CAPITAL		
78	Engineering and Material Support	43,000 30,000 XN 13,000 XR
78A	Engineering and Material Support-FY25	17,480 17,480 XR
78B	Engineering and Material Support-FY24	5,580 5,580 XR
78C	Engineering and Material Support-FY23	1,507 1,507 XR
GENERAL - CAPITAL		67,567 30,000 XN 37,567 XR

		2026
		\$x000
TREATMENT FACILITIES - CAPITAL		
79	Improvements to Treatment Facilities	255,000 75,000 FB 143,400 XN 36,600 XR
79A	Improvements to Treatment Facilities-FY25	366,500 65,050 FT 550 ST 11,995 XR 288,905 XT
79B	Improvements to Treatment Facilities-FY24	266,373 249 XR 266,124 XT
79C	Improvements to Treatment Facilities-FY23	130,548 130,548 XT
79D	Improvements to Treatment Facilities-FY22	70,437 70,437 XT
79E	Improvements to Treatment Facilities-FY21	33,473 17,914 XR 15,559 XT
TREATMENT FACILITIES - CAPITAL		1,122,331 75,000 FB 65,050 FT 550 ST 143,400 XN 66,758 XR 771,573 XT
WATER		2,454,465 110,000 FB 94,250 FT 20 PB 20 PT 15,500 SB 1,100 ST 100 TT 623,980 XN 156,532 XR 1,452,963 XT

		2026
		\$x000
ZOO		
<i>PHILADELPHIA ZOO - CAPITAL</i>		
80	Philadelphia Zoo Facility and Infrastructure Improvements	9,000 4,000 CN 5,000 PB
80A	Philadelphia Zoo Facility and Infrastructure Improvements-FY25	11,000 4,000 CT 5,000 PT 2,000 ST
80B	Philadelphia Zoo Facility and Infrastructure Improvements-FY24	6,700 1,700 CT 5,000 PT
80C	Philadelphia Zoo Facility and Infrastructure Improvements-FY22	6,437 1,437 CT 5,000 PT
<i>PHILADELPHIA ZOO - CAPITAL</i>		33,137 4,000 CN 7,137 CT 5,000 PB 15,000 PT 2,000 ST
ZOO		33,137 4,000 CN 7,137 CT 5,000 PB 15,000 PT 2,000 ST