

# City of Philadelphia



(Bill No. 240182)

## AN ORDINANCE

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

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

SECTION 1. A Capital Program for the six Fiscal Years 2025 to 2030, inclusive, totaling sixteen billion, two hundred and seven million, eight hundred seventeen thousand dollars (\$16,207,817,000) in estimated costs, is hereby adopted as set forth in the attached Exhibit "A."

# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

### Exhibit A: SOURCES OF FUNDS

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
<b>City Funds-Tax Supported</b>							
CT Carried Forward Loans	587,322						587,322
CR Operating Revenue	496,052	7,250	7,250	7,250	7,250	7,250	532,302
CN New Loans	328,472	214,785	224,953	224,848	229,867	220,011	1,442,936
CA Prefinanced Loans	13,597						13,597
A PICA Prefinanced Loans	557						557
<b>City Funds-Self Sustaining</b>							
XT Self Sustaining Carry Forward Loans	1,201,542						1,201,542
XR Self Sustaining Operating Revenue	146,945	61,642	86,376	102,049	116,412	117,000	630,424
XN Self Sustaining New Loans	1,096,055	1,139,278	964,364	795,111	946,258	774,634	5,715,700
<b>Other City Funds</b>							
Z Revolving Funds	55,000	55,000	32,000	32,000	32,000	22,000	228,000
<b>Other Than City Funds</b>							
TT Carried Forward Other Govt	36,459						36,459
TO Other Governments Off Budget	173,353	76,193	155,942	117,716	222,743	196,376	942,323
TB Other Governments/Agencies	1,600	100	100	100	100	100	2,100
ST Carried Forward State	336,765						336,765
SO State Off Budget	265,936	333,479	335,353	296,147	267,912	220,715	1,719,542
SB State	71,904	68,354	66,354	57,104	56,854	52,254	372,824
PT Carried Forward Private	139,017						139,017
PB Private	14,995	10,220	9,220	9,220	9,220	9,020	61,895
FT Carried Forward Federal	672,295						672,295
FO Federal Off Budget	186,393	143,369	116,419	98,734	73,879	77,217	696,011
FB Federal	263,216	172,516	128,516	108,516	103,516	99,916	876,196
<b>TOTAL - ALL FUNDS</b>							
	6,087,485	2,282,186	2,126,847	1,848,795	2,066,011	1,796,493	16,207,817

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BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>ART MUSEUM</b>							
<i>ART MUSEUM COMPLEX - CAPITAL</i>							
1 Philadelphia Museum of Art - Building Rehabilitation	2,000	2,500	2,500	2,500	2,500	2,500	14,500
	2,000 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	14,500 CN
1A Philadelphia Museum of Art - Building Rehabilitation-FY24	2,000						2,000
	2,000 CT						2,000 CT
<i>ART MUSEUM COMPLEX - CAPITAL</i>							
	4,000	2,500	2,500	2,500	2,500	2,500	16,500
	2,000 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	14,500 CN
	2,000 CT						2,000 CT
<b>ART MUSEUM</b>							
	4,000	2,500	2,500	2,500	2,500	2,500	16,500
	2,000 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	14,500 CN
	2,000 CT						2,000 CT

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BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

**AVIATION**

**PHILADELPHIA INTERNATIONAL AIRPORT**

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



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BILL NO. 240182, as amended continued

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

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BILL NO. 240182, as amended continued

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

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BILL NO. 240182, as amended continued

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

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
10 PIDC Landbank Improvements, Engineering and Administration	15,000	15,000	12,000	12,000	12,000	12,000	78,000
11 PIDC Landbank Acquisition & Improvements	15,000 Z	15,000 Z	12,000 Z	12,000 Z	12,000 Z	12,000 Z	78,000 Z
	40,000	40,000	20,000	20,000	20,000	10,000	150,000
	40,000 Z	40,000 Z	20,000 Z	20,000 Z	20,000 Z	10,000 Z	150,000 Z
<b>INDUSTRIAL DEVELOPMENT</b>							
	71,700	59,000	36,000	34,000	34,000	24,500	259,200
	2,000 CN	4,000 CN	4,000 CN	2,000 CN	2,000 CN	2,500 CN	16,500 CN
	2,500 CT						2,500 CT
	4,700 FT						4,700 FT
	7,500 ST						7,500 ST
	55,000 Z	55,000 Z	32,000 Z	32,000 Z	32,000 Z	22,000 Z	228,000 Z
<b>WATERFRONT IMPROVEMENTS</b>							
12 Central Delaware River Waterfront	21,800	11,000	8,000	2,000	2,000	2,000	46,800
	21,800 CN	11,000 CN	8,000 CN	2,000 CN	2,000 CN	2,000 CN	46,800 CN
12A Central Delaware River Waterfront-FY24	8,500						8,500
	8,500 CT						8,500 CT
12B Central Delaware River Waterfront-FY23	1						1
	1 CT						1 CT
12C Central Delaware River Waterfront-FY17	5,110						5,110
	5,110 PT						5,110 PT
12D Central Delaware River Waterfront-FY16	25,000						25,000
	25,000 FT						25,000 FT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
13 Schuylkill River Waterfront	4,145	5,320	4,320	4,320	4,320	4,320	26,745
	1,800 CN	3,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,800 CN
	666 FB	666 FB	666 FB	666 FB	666 FB	666 FB	3,996 FB
	25 PB						25 PB
	1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	9,924 SB
13A Schuylkill River Waterfront-FY24	2,000						2,000
	1,000 CT						1,000 CT
	1,000 ST						1,000 ST
13B Schuylkill River Waterfront-FY23	4,000						4,000
	3,000 CT						3,000 CT
	1,000 ST						1,000 ST
13C Schuylkill River Waterfront-FY22	1,000						1,000
	1,000 ST						1,000 ST
13D Schuylkill River Waterfront-FY21	12,000						12,000
	3,500 PT						3,500 PT
	8,500 ST						8,500 ST
13E Schuylkill River Waterfront-FY20	18,038						18,038
	3,038 CR						3,038 CR
	14,000 FT						14,000 FT
	1,000 ST						1,000 ST
13F Schuylkill River Waterfront-FY19	5,000						5,000
	4,000 PT						4,000 PT
	1,000 ST						1,000 ST
13G Schuylkill River Waterfront-FY17	16,550						16,550
	4,500 FT						4,500 FT
	12,050 ST						12,050 ST

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
13H Schuylkill River Waterfront-FY16	1,500 500 FT 1,000 ST						1,500 500 FT 1,000 ST
14 North Delaware River Waterfront	700 700 CN	700 700 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	3,400 3,400 CN
14A North Delaware River Waterfront-FY24	500 500 CT						500 500 CT
14B North Delaware River Waterfront-FY22	127 127 CT						127 127 CT
14C North Delaware River Waterfront-FY17	3,420 2,470 FT 350 PT 600 ST						3,420 2,470 FT 350 PT 600 ST
14D North Delaware River Waterfront-FY16	850 500 FT 350 ST						850 500 FT 350 ST
14E North Delaware River Waterfront-FY15	236 236 FT						236 236 FT
<b>WATERFRONT IMPROVEMENTS</b>	130,477 24,300 CN 3,038 CR 13,128 CT 666 FB 47,206 FT 25 PB	17,020 14,700 CN 666 FB 666 FB 666 FB 1,654 SB	12,820 10,500 CN 666 FB 666 FB 666 FB 1,654 SB	6,820 4,500 CN 666 FB 666 FB 666 FB 1,654 SB	6,820 4,500 CN 666 FB 666 FB 666 FB 1,654 SB	6,820 4,500 CN 666 FB 666 FB 666 FB 1,654 SB	180,777 63,000 CN 3,038 CR 13,128 CT 3,996 FB 47,206 FT 25 PB 12,960 PT 9,924 SB 27,500 ST

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>COMMERCE</b>	220,346	78,520	51,320	43,820	44,320	34,820	473,146
27,800 CN	21,200 CN	17,000 CN	9,500 CN	10,000 CN	10,500 CN	10,500 CN	96,000 CN
9,766 CR							9,766 CR
20,380 CT							20,380 CT
666 FB	666 FB	666 FB	666 FB	666 FB	666 FB	666 FB	3,996 FB
51,906 FT							51,906 FT
25 PB							25 PB
14,810 PT							14,810 PT
1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	9,924 SB
38,339 ST							38,339 ST
55,000 Z	55,000 Z	32,000 Z	32,000 Z	32,000 Z	32,000 Z	22,000 Z	228,000 Z

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FINANCE</b>							
<b>CAPITAL PROJECTS</b>							
15 . Improvements to Facilities	2,000	1,600	1,600	1,600	1,600	1,600	10,000
	2,000 CN	1,600 CN	1,600 CN	1,600 CN	1,600 CN	1,600 CN	10,000 CN
15A Improvements to Facilities-FY24	21,500						21,500
	20,500 CR						20,500 CR
	1,000 CT						1,000 CT
15B Improvements to Facilities-FY23	62,200						62,200
	60,700 CR						60,700 CR
	1,500 CT						1,500 CT
15C Improvements to Facilities-FY22	30,155						30,155
	3,995 CR						3,995 CR
	1,160 CT						1,160 CT
	25,000 FT						25,000 FT
15D Improvements to Facilities-FY21	6,000						6,000
	6,000 CR						6,000 CR



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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
15E Improvements to Facilities-FY20	12,752						12,752
	11,822 CR						11,822 CR
	930 CT						930 CT
15F Improvements to Facilities-FY19	6,235						6,235
	2,913 CR						2,913 CR
	1,056 CT						1,056 CT
	2,047 PT						2,047 PT
	219 TT						219 TT
15G Improvements to Facilities-FY18	375						375
	375 CT						375 CT
15H Improvements to Facilities-FY17	1,112						1,112
	1,112 CT						1,112 CT
15I Improvements to Facilities-FY16	500						500
	500 CT						500 CT
15J Improvements to Facilities-FY15	119						119
	119 CT						119 CT
15K Improvements to Facilities-FY14	140						140
	140 CT						140 CT
16 City Council - ITEF CD1	800	650	650	650	650	650	4,050
	800 CN	650 CN	650 CN	650 CN	650 CN	650 CN	4,050 CN
16A City Council - ITEF CD1-FY24	1,150						1,150
	1,150 CT						1,150 CT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
16B City Council - ITEF CD1-FY23	510 510CT						510 510CT
16C City Council - ITEF CD1-FY22	160 160CT						160 160CT
16D City Council - ITEF CD1-FY21	55 55CT						55 55CT
16E City Council - ITEF CD1-FY20	47 47CT						47 47CT
16F City Council - ITEF CD1-FY19	67 67CT						67 67CT
16G City Council - ITEF CD1-FY18	20 20CT						20 20CT
16H City Council - ITEF CD1-FY17	145 145CT						145 145CT
16I City Council - ITEF CD1-FY16	27 27CT						27 27CT
16J City Council - ITEF CD1-FY14	1 1CT						1 1CT
16K City Council - ITEF CD1-FY13	2 2CT						2 2CT
17 City Council - ITEF CD2	800 800 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	4,050 4,050 CN
17A City Council - ITEF CD2-FY24	1,150 1,150CT						1,150 1,150CT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
17B City Council - ITEF CD2-FY23	560 560CT						560 560CT
17C City Council - ITEF CD2-FY22	41 41CT						41 41CT
17D City Council - ITEF CD2-FY21	51 51CT						51 51CT
17E City Council - ITEF CD2-FY20	3 3CT						3 3CT
17F City Council - ITEF CD2-FY19	123 123CT						123 123CT
17G City Council - ITEF CD2-FY18	81 81CT						81 81CT
17H City Council - ITEF CD2-FY17	71 71CT						71 71CT
17I City Council - ITEF CD2-FY16	19 19CT						19 19CT
17J City Council - ITEF CD2-FY15	225 225CT						225 225CT
17K City Council - ITEF CD2-FY14	125 125CT						125 125CT
17L City Council - ITEF CD2-FY13	9 9CT						9 9CT
17M City Council - ITEF CD2-FY12	41 41CT						41 41CT
17N City Council - ITEF CD2-FY11	141						141

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
170 City Council - ITEF CD2-FY10	141CT						141CT
	1						1
	1CT						1CT
18 City Council - ITEF CD3	800	650	650	650	650	650	4,050
	800 CN	650 CN	650 CN	650 CN	650 CN	650 CN	4,050 CN
18A City Council - ITEF CD3-FY24	1,150						1,150
	1,150CT						1,150CT
18B City Council - ITEF CD3-FY23	510						510
	510CT						510CT
18C City Council - ITEF CD3-FY22	229						229
	229CT						229CT
18D City Council - ITEF CD3-FY21	255						255
	255CT						255CT
18E City Council - ITEF CD3-FY20	510						510
	510CT						510CT
18F City Council - ITEF CD3-FY19	475						475
	475CT						475CT
18G City Council - ITEF CD3-FY18	270						270
	270CT						270CT
18H City Council - ITEF CD3-FY16	200						200
	200CT						200CT
18I City Council - ITEF CD3-FY15	78						78
	78CT						78CT
18J City Council - ITEF CD3-FY14	410						410
	410CT						410CT

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
18K City Council - ITEF CD3-FY13	113 113CT						113 113CT
19 City Council - ITEF CD4	800 800 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	4,050 4,050 CN
19A City Council - ITEF CD4-FY24	1,150 1,150CT						1,150 1,150CT
19B City Council - ITEF CD4-FY23	500 500CT						500 500CT
19C City Council - ITEF CD4-FY22	219 219CT						219 219CT
19D City Council - ITEF CD4-FY20	66 1CT 65TT						66 1CT 65TT
19E City Council - ITEF CD4-FY19	140 140CT						140 140CT
19F City Council - ITEF CD4-FY18	34 34CT						34 34CT
19G City Council - ITEF CD4-FY17	39 39CT						39 39CT
19H City Council - ITEF CD4-FY16	4 4CT						4 4CT
19I City Council - ITEF CD4-FY15	120 120CT						120 120CT
19J City Council - ITEF CD4-FY14	107 107CT						107 107CT

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
19K City Council - ITEF CD4-FY13	27 27 CT						27 27 CT
19L City Council - ITEF CD4-FY00	70 70 CT						70 70 CT
20 City Council - ITEF CD5	800 800 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	4,050 4,050 CN
20A City Council - ITEF CD5-FY24	1,150 1,150 CT						1,150 1,150 CT
20B City Council - ITEF CD5-FY23	428 428 CT						428 428 CT
20C City Council - ITEF CD5-FY22	255 255 CT						255 255 CT
20D City Council - ITEF CD5-FY21	255 255 CT						255 255 CT
20E City Council - ITEF CD5-FY20	510 510 CT						510 510 CT
20F City Council - ITEF CD5-FY19	2,010 1,500 CR 510 CT						2,010 1,500 CR 510 CT
20G City Council - ITEF CD5-FY18	345 345 CT						345 345 CT
20H City Council - ITEF CD5-FY17	250 250 CT						250 250 CT
20I City Council - ITEF CD5-FY16	373 373 CT						373 373 CT

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
20J City Council - ITEF CD5-FY15	45 45CT						45 45CT
20K City Council - ITEF CD5-FY14	340 340CT						340 340CT
20L City Council - ITEF CD5-FY12	210 210CT						210 210CT
20M City Council - ITEF CD5-FY11	41 41CT						41 41CT
20N City Council - ITEF CD5-FY10	1 1CT						1 1CT
21 City Council - ITEF CD6	800 800 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	4,050 4,050 CN
21A City Council - ITEF CD6-FY24	1,150 1,150CT						1,150 1,150CT
21B City Council - ITEF CD6-FY23	510 510CT						510 510CT
21C City Council - ITEF CD6-FY22	90 90CT						90 90CT
21D City Council - ITEF CD6-FY21	1 1CT						1 1CT
21E City Council - ITEF CD6-FY20	1 1CT						1 1CT
21F City Council - ITEF CD6-FY18	238 238CT						238 238CT

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
21G City Council - ITEF CD6-FY17	322 322CT						322 322CT
21H City Council - ITEF CD6-FY16	32 32CT						32 32CT
22 City Council - ITEF CD7	800 800 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	4,050 4,050 CN
22A City Council - ITEF CD7-FY24	1,150 1,150CT						1,150 1,150CT
22B City Council - ITEF CD7-FY23	510 510CT						510 510CT
22C City Council - ITEF CD7-FY22	230 230CT						230 230CT
22D City Council - ITEF CD7-FY21	255 255CT						255 255CT
22E City Council - ITEF CD7-FY20	471 471CT						471 471CT
22F City Council - ITEF CD7-FY19	236 236CT						236 236CT
22G City Council - ITEF CD7-FY16	3 3CT						3 3CT
22H City Council - ITEF CD7-FY15	4 4CT						4 4CT
22I City Council - ITEF CD7-FY14	79 79CT						79 79CT

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
22J City Council - ITEF CD7-FY13	3 3CT						3 3CT
22K City Council - ITEF CD7-FY12	2 2CT						2 2CT
22L City Council - ITEF CD7-FY11	15 15CT						15 15CT
22M City Council - ITEF CD7-FY09	1 1CT						1 1CT
23 City Council - ITEF CD8	800	650	650	650	650	650	4,050
		800 CN	650 CN	650 CN	650 CN	650 CN	4,050 CN
23A City Council - ITEF CD8-FY24	1,150 1,150CT						1,150 1,150CT
23B City Council - ITEF CD8-FY23	510 510CT						510 510CT
23C City Council - ITEF CD8-FY22	255 255CT						255 255CT
23D City Council - ITEF CD8-FY21	255 255CT						255 255CT
23E City Council - ITEF CD8-FY20	510 510CT						510 510CT
23F City Council - ITEF CD8-FY19	207 207CT						207 207CT
23G City Council - ITEF CD8-FY17	384 384CT						384 384CT

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# City of Philadelphia

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
23H City Council - ITEF CD8-FY16	228 228CT						228 228CT
23I City Council - ITEF CD8-FY15	160 160CT						160 160CT
23J City Council - ITEF CD8-FY14	409 409CT						409 409CT
23K City Council - ITEF CD8-FY13	379 379CT						379 379CT
23L City Council - ITEF CD8-FY12	1 1CT						1 1CT
23M City Council - ITEF CD8-FY11	40 40CT						40 40CT
23N City Council - ITEF CD8-FY10	17 17CT						17 17CT
23O City Council - ITEF CD8-FY09	32 32CT						32 32CT
23P City Council - ITEF CD8-FY06	2 2CT						2 2CT
24 City Council - ITEF CD9	800	650	650	650	650	650	4,050
		800 CN	650 CN	650 CN	650 CN	650 CN	4,050 CN
24A City Council - ITEF CD9-FY24	1,150 1,150CT						1,150 1,150CT
24B City Council - ITEF CD9-FY23	510 510CT						510 510CT

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
24C City Council - ITEF CD9-FY22	255 255 CT						255 255 CT
24D City Council - ITEF CD9-FY21	255 255 CT						255 255 CT
24E City Council - ITEF CD9-FY20	510 510 CT						510 510 CT
24F City Council - ITEF CD9-FY19	329 329 CT						329 329 CT
24G City Council - ITEF CD9-FY18	456 456 CT						456 456 CT
24H City Council - ITEF CD9-FY17	410 410 CT						410 410 CT
24I City Council - ITEF CD9-FY16	185 185 CT						185 185 CT
24J City Council - ITEF CD9-FY15	38 38 CT						38 38 CT
24K City Council - ITEF CD9-FY14	4 4 CT						4 4 CT
24L City Council - ITEF CD9-FY11	1 1 CT						1 1 CT
25 City Council - ITEF CD10	800 800 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	4,050 4,050 CN
25A City Council - ITEF CD10-FY24	1,204 1,204 CT						1,204 1,204 CT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
25B City Council - ITEF CD10-FY23	476 476CT						476 476CT
25C City Council - ITEF CD10-FY22	171 171CT						171 171CT
25D City Council - ITEF CD10-FY21	208 208CT						208 208CT
25E City Council - ITEF CD10-FY20	504 504CT						504 504CT
25F City Council - ITEF CD10-FY19	510 510CT						510 510CT
25G City Council - ITEF CD10-FY18	109 109CT						109 109CT
25H City Council - ITEF CD10-FY17	82 82CT						82 82CT
25I City Council - ITEF CD10-FY15	6 6CT						6 6CT
25J City Council - ITEF CD10-FY13	16 16CT						16 16CT
25K City Council - ITEF CD10-FY12	2 2CT						2 2CT
25L City Council - ITEF CD10-FY06	45 45CT						45 45CT
25M City Council - ITEF CD10-FY03	3 3CT						3 3CT

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>CAPITAL PROJECTS</b>							
	186,083	8,100	8,100	8,100	8,100	8,100	226,583
	10,000 CN	8,100 CN	8,100 CN	8,100 CN	8,100 CN	8,100 CN	50,500 CN
	107,430 CR						107,430 CR
	41,322 CT						41,322 CT
	25,000 FT						25,000 FT
	2,047 PT						2,047 PT
	284 TT						284 TT
	186,083	8,100	8,100	8,100	8,100	8,100	226,583
<b>FINANCE</b>							
	10,000 CN	8,100 CN	8,100 CN	8,100 CN	8,100 CN	8,100 CN	50,500 CN
	107,430 CR						107,430 CR
	41,322 CT						41,322 CT
	25,000 FT						25,000 FT
	2,047 PT						2,047 PT
	284 TT						284 TT

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FIRE</b>							
<b>FIRE FACILITIES</b>							
26 Fire Department Interior and Exterior Renovations	6,365 1,365 CA	4,950 4,950 CN	5,250 5,250 CN	5,200 5,200 CN	6,408 6,408 CN	17,251 17,251 CN	45,424 1,365 CA 44,059 CN
26A Fire Department Interior and Exterior Renovations-FY24	6,000 6,000 CT						6,000 6,000 CT
26B Fire Department Interior and Exterior Renovations-FY23	2,437 2,437 CT						2,437 2,437 CT
26C Fire Department Interior and Exterior Renovations-FY22	945 945 CT						945 945 CT
26D Fire Department Interior and Exterior Renovations-FY20	215 215 CR						215 215 CR
26E Fire Department Interior and Exterior Renovations-FY18	1,089 1,089 CT						1,089 1,089 CT
26F Fire Department Interior and Exterior Renovations-FY16	8 8 CT						8 8 CT

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FIRE FACILITIES</b>							
	17,059	4,950	5,250	5,200	6,408	17,251	56,118
	1,365 CA						1,365 CA
	5,000 CN	4,950 CN	5,250 CN	5,200 CN	6,408 CN	17,251 CN	44,059 CN
	215 CR						215 CR
	10,479 CT						10,479 CT
<b>FIRE</b>							
	17,059	4,950	5,250	5,200	6,408	17,251	56,118
	1,365 CA						1,365 CA
	5,000 CN	4,950 CN	5,250 CN	5,200 CN	6,408 CN	17,251 CN	44,059 CN
	215 CR						215 CR
	10,479 CT						10,479 CT

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BILL NO. 240182, as amended continued

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

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

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BILL NO. 240182, as amended continued

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

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FREE LIBRARY</b>							
<b>LIBRARY FACILITIES - CAPITAL</b>							
30 Free Library Improvements	11,500	4,000	11,000	11,000	13,000	4,000	54,500
	11,500 CN	4,000 CN	11,000 CN	11,000 CN	13,000 CN	4,000 CN	54,500 CN
30A Free Library Improvements-FY24	1,500						1,500
	1,500 CT						1,500 CT
30B Free Library Improvements-FY23	10,946						10,946
	9,240 CR						9,240 CR
	1,706 CT						1,706 CT
30C Free Library Improvements-FY22	1,000						1,000
	1,000 CT						1,000 CT
30D Free Library Improvements-FY20	1,360						1,360
	327 CR						327 CR
	1,033 CT						1,033 CT
30E Free Library Improvements-FY19	1,000						1,000
	1,000 CT						1,000 CT
30F Free Library Improvements-FY18	823						823
	823 CT						823 CT
30G Free Library Improvements-FY14	195						195
	195A						195A

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
30H Free Library Improvements-FY09	4						4
	4CT						4CT
<b>LIBRARY FACILITIES - CAPITAL</b>							
	28,328	4,000	11,000	11,000	13,000	4,000	71,328
	195 A						195 A
	11,500 CN	4,000 CN	11,000 CN	11,000 CN	13,000 CN	4,000 CN	54,500 CN
	9,567 CR						9,567 CR
	7,066 CT						7,066 CT
<b>FREE LIBRARY</b>							
	28,328	4,000	11,000	11,000	13,000	4,000	71,328
	195 A						195 A
	11,500 CN	4,000 CN	11,000 CN	11,000 CN	13,000 CN	4,000 CN	54,500 CN
	9,567 CR						9,567 CR
	7,066 CT						7,066 CT

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BILL NO. 240182, as amended continued

**HEALTH**

*HEALTH FACILITIES*

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
31 Health Department Equipment and Improvements	4,500 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	27,000 CR
31A Health Department Equipment and Improvements-FY24	9,512 CR						9,512 CR
31B Health Department Equipment and Improvements-FY23	15,500 CR						15,500 CR
	10,500 CR						10,500 CR
	5,000 ST						5,000 ST
31C Health Department Equipment and Improvements-FY22	15,500 CR						15,500 CR
	10,500 CR						10,500 CR
	5,000 ST						5,000 ST
31D Health Department Equipment and Improvements-FY21	45,500 CR						45,500 CR
	40,500 CR						40,500 CR
	5,000 ST						5,000 ST
31E Health Department Equipment and Improvements-FY20	11,577 CR						11,577 CR
	6,577 CR						6,577 CR
	5,000 ST						5,000 ST
31F Health Department Equipment and Improvements-FY19	20,500 CR						20,500 CR
	15,500 CR						15,500 CR
	5,000 ST						5,000 ST
32 Health Facility Renovations	1,710 CN	2,050 CN	2,500 CN	2,500 CN	1,450 CN	1,000 CN	11,210 CN
	1,710 CN	2,050 CN	2,500 CN	2,500 CN	1,450 CN	1,000 CN	11,210 CN

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

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>MDO</b>							
<i>CAPITAL PROJECTS - VARIOUS</i>							
33 Citywide Facilities	110,740	20,300	20,600	20,600	10,600	600	183,440
	110,740 CN	20,300 CN	20,600 CN	20,600 CN	10,600 CN	600 CN	183,440 CN
33A Citywide Facilities-FY24	2,218						2,218
	618CR						618CR
	1,600CT						1,600CT
33B Citywide Facilities-FY23	11,505						11,505
	3,486FT						3,486FT
	2,900PT						2,900PT
	3,119ST						3,119ST
	2,000TT						2,000TT
33C Citywide Facilities-FY22	14,144						14,144
	344CT						344CT
	4,400FT						4,400FT
	2,900PT						2,900PT
	4,500ST						4,500ST
	2,000TT						2,000TT

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
33D Citywide Facilities-FY21	13,602						13,602
500 CT	500 CT						500 CT
4,400 FT	4,400 FT						4,400 FT
2,900 PT	2,900 PT						2,900 PT
4,500 ST	4,500 ST						4,500 ST
1,302 TT	1,302 TT						1,302 TT
33E Citywide Facilities-FY20	26,171						26,171
255 CR	255 CR						255 CR
5,045 CT	5,045 CT						5,045 CT
6,250 FT	6,250 FT						6,250 FT
2,900 PT	2,900 PT						2,900 PT
3,933 ST	3,933 ST						3,933 ST
7,788 TT	7,788 TT						7,788 TT
33F Citywide Facilities-FY19	13,300						13,300
5,900 FT	5,900 FT						5,900 FT
2,900 PT	2,900 PT						2,900 PT
4,500 ST	4,500 ST						4,500 ST
33G Citywide Facilities-FY18	14,012						14,012
4,800 FT	4,800 FT						4,800 FT
3,250 PT	3,250 PT						3,250 PT
5,962 ST	5,962 ST						5,962 ST
33H Citywide Facilities-FY17	1,050						1,050
250 PT	250 PT						250 PT
800 ST	800 ST						800 ST
33I Citywide Facilities-FY15	7,500						7,500
4,000 PT	4,000 PT						4,000 PT
3,500 ST	3,500 ST						3,500 ST



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BILL NO. 240182, as amended continued

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

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BILL NO. 240182, as amended continued

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

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BILL NO. 240182, as amended continued

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

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
35F Sustainability and Energy Improvements-FY18	1						1
	1CT						1CT
<b>OFFICE OF SUSTAINABILITY</b>							
	4,414	1,650	1,650	1,675	1,675	1,675	12,739
	1,500 CN	1,400 CN	1,400 CN	1,425 CN	1,425 CN	1,425 CN	8,575 CN
	1,272 CR	250 CR	250 CR	250 CR	250 CR	250 CR	2,522 CR
	1,642 CT						1,642 CT
<b>OFFICE OF SUSTAINABILITY</b>							
	4,414	1,650	1,650	1,675	1,675	1,675	12,739
	1,500 CN	1,400 CN	1,400 CN	1,425 CN	1,425 CN	1,425 CN	8,575 CN
	1,272 CR	250 CR	250 CR	250 CR	250 CR	250 CR	2,522 CR
	1,642 CT						1,642 CT

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>OIT</b>							
<b>CAPITAL PROJECTS</b>							
36 Citywide Technology Improvements & Enhancements	15,399	23,067	32,032	23,104	20,500	19,000	133,102
	4,703 CA						4,703 CA
	10,696 CN	23,067 CN	32,032 CN	23,104 CN	20,500 CN	19,000 CN	128,399 CN
36A Citywide Technology Improvements & Enhancements-FY24	17,570						17,570
	17,570 CT						17,570 CT
36B Citywide Technology Improvements & Enhancements-FY23	19,523						19,523
	2,000 CR						2,000 CR
	17,523 CT						17,523 CT
36C Citywide Technology Improvements & Enhancements-FY22	8,626						8,626
	8,626 CT						8,626 CT
36D Citywide Technology Improvements & Enhancements-FY21	3,131						3,131
	3,131 CT						3,131 CT
36E Citywide Technology Improvements & Enhancements-FY20	8,522						8,522
	8,522 CT						8,522 CT
36F Citywide Technology Improvements & Enhancements-FY19	7,196						7,196
	7,196 CT						7,196 CT
36G Citywide Technology Improvements & Enhancements-FY18	3,017						3,017
	3,017 CT						3,017 CT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
36H Citywide Technology Improvements & Enhancements-FY17	2,711						2,711
	2,711 CT						2,711 CT
36I Citywide Technology Improvements & Enhancements-FY16	1,000						1,000
	1,000 CT						1,000 CT
<b>CAPITAL PROJECTS</b>							
	86,695	23,067	32,032	23,104	20,500	19,000	204,398
	4,703 CA						4,703 CA
	10,696 CN	23,067 CN	32,032 CN	23,104 CN	20,500 CN	19,000 CN	128,399 CN
	2,000 CR						2,000 CR
	69,296 CT						69,296 CT
<b>OIT</b>							
	86,695	23,067	32,032	23,104	20,500	19,000	204,398
	4,703 CA						4,703 CA
	10,696 CN	23,067 CN	32,032 CN	23,104 CN	20,500 CN	19,000 CN	128,399 CN
	2,000 CR						2,000 CR
	69,296 CT						69,296 CT

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>PARKS AND RECREATION</b>							
<i>PARKS AND RECREATION</i>							
37 Buildings, Courts, Play Areas, Athletic Fields	15,847 247 CA	6,500	6,500	6,500	6,500	6,500	48,347 247 CA
	15,600 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	48,100 CN
37A Buildings, Courts, Play Areas, Athletic Fields-FY24	23,200 2,500 CR 20,700 CT						23,200 2,500 CR 20,700 CT
37B Buildings, Courts, Play Areas, Athletic Fields-FY23	10,333 7,228 CR 3,105 CT						10,333 7,228 CR 3,105 CT
37C Buildings, Courts, Play Areas, Athletic Fields-FY22	3,887 3,887 CT						3,887 3,887 CT
37D Buildings, Courts, Play Areas, Athletic Fields-FY21	12,592 12,592 CR						12,592 12,592 CR
37E Buildings, Courts, Play Areas, Athletic Fields-FY19	369 369 CR						369 369 CR

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
37F Buildings, Courts, Play Areas, Athletic Fields-FY17	160 160CT						160 160CT
37G Buildings, Courts, Play Areas, Athletic Fields-FY16	141 141CT						141 141CT
37H Buildings, Courts, Play Areas, Athletic Fields-FY15	1 1CT						1 1CT
38 Rebuilding Community Infrastructure	7,000 7,000 CN						7,000 7,000 CN
38A Rebuilding Community Infrastructure-FY24	7,008 7,008CT						7,008 7,008CT
38B Rebuilding Community Infrastructure-FY23	7,000 7,000CT						7,000 7,000CT
38C Rebuilding Community Infrastructure-FY20	7,000 7,000CT						7,000 7,000CT
38D Rebuilding Community Infrastructure-FY19	7,000 7,000CT						7,000 7,000CT
38E Rebuilding Community Infrastructure-FY18	3,028 3,028CT						3,028 3,028CT
39 Neighborhood Parks and Facilities	4,757	4,445	3,000	3,000	3,000	1,500	19,702
	1,757 CN	1,945 CN	1,500 CN	1,500 CN	1,500 CN	1,000 CN	9,202 CN
	1,000 PB	1,000 PB					2,000 PB
	-2,000 SB	1,500 SB	1,500 SB	1,500 SB	1,500 SB	500 SB	8,500 SB



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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
39A Neighborhood Parks-FY24	32,900 10,000 CR 10,900 CT 10,000 PT 2,000 ST						32,900 10,000 CR 10,900 CT 10,000 PT 2,000 ST
39B Neighborhood Parks-FY23	12,142 10,642 CT 1,000 PT 500 ST						12,142 10,642 CT 1,000 PT 500 ST
39C Neighborhood Parks-FY22	2,007 507 CT 1,000 PT 500 ST						2,007 507 CT 1,000 PT 500 ST
39D Neighborhood Parks-FY21	1,750 250 CT 1,000 PT 500 ST						1,750 250 CT 1,000 PT 500 ST
39E Neighborhood Parks-FY20	3,120 2,000 CR 314 CT 806 PT						3,120 2,000 CR 314 CT 806 PT
39F Neighborhood Parks-FY19	1,500 1,500 PT						1,500 1,500 PT
39G Neighborhood Parks-FY18	1,500 1,500 PT						1,500 1,500 PT

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	2025	2026	2027	2028	2029	2030	2030 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
39H Neighborhood Parks-FY17	2,500						2,500
	2,500PT						2,500PT
40 Natural Lands / Large Manicured Parks/Buildings	8,550	7,870	7,130	7,195	7,350	7,200	46,295
	2,000 CA						2,000 CA
	4,350 CN	5,670 CN	4,930 CN	4,995 CN	5,150 CN	5,200 CN	30,295 CN
	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	6,000 FB
	200 PB	200 PB	200 PB	200 PB	200 PB		1,000 PB
	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	6,000 SB
40A Natural Lands/Large Manicured Parks-FY24	7,785						7,785
	3,585CT						3,585CT
	2,000FT						2,000FT
	200PT						200PT
	2,000ST						2,000ST
40B Natural Lands/Large Manicured Parks-FY23	7,310						7,310
	1,000CR						1,000CR
	2,110CT						2,110CT
	2,000FT						2,000FT
	200PT						200PT
	2,000ST						2,000ST
40C Natural Lands/Large Manicured Parks-FY22	4,618						4,618
	418CT						418CT
	3,000FT						3,000FT
	200PT						200PT
	1,000ST						1,000ST

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BILL NO. 240182, as amended continued

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

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	2025	2026	2027	2028	2029	2030	2030 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41 Parks and Recreation Projects	27,700	21,000	10,000	10,000	10,000	10,000	88,700
41A Parks and Recreation Projects-FY24	8,945						8,945
	3,445 CT						3,445 CT
	2,000 FT						2,000 FT
	1,000 PT						1,000 PT
	2,500 ST						2,500 ST
41B Parks and Recreation Projects-FY23	10,974						10,974
	4,974 CT						4,974 CT
	2,000 FT						2,000 FT
	1,500 PT						1,500 PT
	2,500 ST						2,500 ST
41C Parks and Recreation Projects-FY22	4,481						4,481
	500 CT						500 CT
	1,000 FT						1,000 FT
	1,000 PT						1,000 PT
	1,981 ST						1,981 ST

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2030 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41D Parks and Recreation Projects-FY21	3,500 1,000 FT 500 PT 2,000 ST						3,500 1,000 FT 500 PT 2,000 ST
41E Parks and Recreation Projects-FY20	7,420 500 CT 1,000 FT 2,000 PT 3,920 ST						7,420 500 CT 1,000 FT 2,000 PT 3,920 ST
41F Parks and Recreation Projects-FY19	5,893 181 CT 1,000 FT 2,500 PT 2,212 ST						5,893 181 CT 1,000 FT 2,500 PT 2,212 ST
41G Parks and Recreation Projects-FY18	4,600 3,500 FT 1,000 PT 100 ST						4,600 3,500 FT 1,000 PT 100 ST
41H Parks and Recreation Projects-FY16	4,222 2,187 FT 1,000 PT 1,035 ST						4,222 2,187 FT 1,000 PT 1,035 ST
41I Parks and Recreation Projects-FY15	1,316 500 PT 816 ST						1,316 500 PT 816 ST

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
42 Improvements to Existing Recreation Facilities-CD1	1,200	950	950	950	950	950	5,950
	1,200 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,950 CN
42A Improvements to Existing Recreation Facilities-CD1-FY24	1,450						1,450
	1,450 CT						1,450 CT
42B Improvements to Existing Recreation Facilities-CD1-FY23	908						908
	908 CT						908 CT
42C Improvements to Existing Recreation Facilities-CD1-FY22	155						155
	155 CT						155 CT
42D Improvements to Existing Recreation Facilities-CD1-FY20	165						165
	165 CT						165 CT
42E Improvements to Existing Recreation Facilities-CD1-FY19	40						40
	40 CT						40 CT
42F Improvements to Existing Recreation Facilities-CD1-FY18	239						239
	239 CT						239 CT
42G Improvements to Existing Recreation Facilities-CD1-FY17	96						96
	96 CT						96 CT
42H Improvements to Existing Recreation Facilities-CD1-FY16	31						31
	31 CT						31 CT
42I Improvements to Existing Recreation Facilities-CD1-FY13	1						1
	1 CT						1 CT
42J Improvements to Existing Recreation Facilities-CD1-FY12	91						91
	91 CT						91 CT
42K Improvements to Existing Recreation Facilities-CD1-FY11	64						64
	64 CT						64 CT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
43 Improvements to Existing Recreation Facilities-CD2	1,200	950	950	950	950	950	5,950
	1,200 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,950 CN
43A Improvements to Existing Recreation Facilities-CD2-FY24	1,450						1,450
	1,450 CT						1,450 CT
43B Improvements to Existing Recreation Facilities-CD2-FY23	55						55
	55 CT						55 CT
43C Improvements to Existing Recreation Facilities-CD2-FY22	127						127
	127 CT						127 CT
43D Improvements to Existing Recreation Facilities-CD2-FY21	84						84
	84 CT						84 CT
43E Improvements to Existing Recreation Facilities-CD2-FY20	100						100
	100 CT						100 CT
43F Improvements to Existing Recreation Facilities-CD2-FY19	184						184
	184 CT						184 CT
43G Improvements to Existing Recreation Facilities-CD2-FY18	9						9
	9 CT						9 CT
43H Improvements to Existing Recreation Facilities-CD2-FY17	282						282
	282 CT						282 CT
43I Improvements to Existing Recreation Facilities-CD2-FY16	41						41
	41 CT						41 CT
43J Improvements to Existing Recreation Facilities-CD2-FY15	48						48
	48 CT						48 CT
43K Improvements to Existing Recreation Facilities-CD2-FY14	104						104
	104 CT						104 CT
43L Improvements to Existing Recreation Facilities-CD2-FY13	250						250

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	250 CT						250 CT
43M Improvements to Existing Recreation Facilities-CD2-FY12	82						82
	82 CT						82 CT
43N Improvements to Existing Recreation Facilities-CD2-FY11	36						36
	36 CT						36 CT
43O Improvements to Existing Recreation Facilities-CD2-FY10	40						40
	40 CT						40 CT
43P Improvements to Existing Recreation Facilities-CD2-FY09	124						124
	124 CT						124 CT
43Q Improvements to Existing Recreation Facilities-CD2-FY08	38						38
	38 CT						38 CT
43R Improvements to Existing Recreation Facilities-CD2-FY07	1						1
	1 CT						1 CT
43S Improvements to Existing Recreation Facilities-CD2-FY06	14						14
	14 CT						14 CT
43T Improvements to Existing Recreation Facilities-CD2-FY05	13						13
	13 CT						13 CT
43U Improvements to Existing Recreation Facilities-CD2-FY02	8						8
	8 CT						8 CT
43V Improvements to Existing Recreation Facilities-CD2-FY01	81						81
	81 CT						81 CT
44 Improvements to Existing Recreation Facilities-CD3	1,200	950	950	950	950	950	5,950
	1,200 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,950 CN
44A Improvements to Existing Recreation Facilities-CD3-FY24	1,450						1,450
	1,450 CT						1,450 CT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
44B Improvements to Existing Recreation Facilities-CD3-FY23	644 644 CT						644 644 CT
44C Improvements to Existing Recreation Facilities-CD3-FY22	167 167 CT						167 167 CT
44D Improvements to Existing Recreation Facilities-CD3-FY21	7 7 CT						7 7 CT
44E Improvements to Existing Recreation Facilities-CD3-FY20	527 527 CT						527 527 CT
44F Improvements to Existing Recreation Facilities-CD3-FY19	60 60 CT						60 60 CT
44G Improvements to Existing Recreation Facilities-CD3-FY18	2 2 CT						2 2 CT
44H Improvements to Existing Recreation Facilities-CD3-FY17	73 73 CT						73 73 CT
44I Improvements to Existing Recreation Facilities-CD3-FY16	56 56 CT						56 56 CT
44J Improvements to Existing Recreation Facilities-CD3-FY15	85 85 CT						85 85 CT
44K Improvements to Existing Recreation Facilities-CD3-FY14	13 13 CT						13 13 CT
44L Improvements to Existing Recreation Facilities-CD3-FY13	56 56 CT						56 56 CT
44M Improvements to Existing Recreation Facilities-CD3-FY10	44 44 CT						44 44 CT
44N Improvements to Existing Recreation Facilities-CD3-FY09	37						37

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
440 Improvements to Existing Recreation Facilities-CD3-FY06	37 CT						37 CT
	10						10
	10 CT						10 CT
44P Improvements to Existing Recreation Facilities-CD3-FY04	18						18
	18 CT						18 CT
45 Improvements to Existing Recreation Facilities-CD4	1,200	950	950	950	950	950	5,950
	1,200 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,950 CN
45A Improvements to Existing Recreation Facilities-CD4-FY24	1,450						1,450
	1,450 CT						1,450 CT
45B Improvements to Existing Recreation Facilities-CD4-FY23	362						362
	362 CT						362 CT
45C Improvements to Existing Recreation Facilities-CD4-FY22	395						395
	395 CT						395 CT
45D Improvements to Existing Recreation Facilities-CD4-FY21	42						42
	42 CT						42 CT
45E Improvements to Existing Recreation Facilities-CD4-FY20	101						101
	101 CT						101 CT
45F Improvements to Existing Recreation Facilities-CD4-FY19	104						104
	104 CT						104 CT
45G Improvements to Existing Recreation Facilities-CD4-FY18	120						120
	120 CT						120 CT
45H Improvements to Existing Recreation Facilities-CD4-FY17	58						58
	58 CT						58 CT

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
45I Improvements to Existing Recreation Facilities-CD4-FY16	58 58 CT						58 58 CT
45J Improvements to Existing Recreation Facilities-CD4-FY15	65 65 CT						65 65 CT
45K Improvements to Existing Recreation Facilities-CD4-FY14	206 206 CT						206 206 CT
45L Improvements to Existing Recreation Facilities-CD4-FY13	106 106 CT						106 106 CT
45M Improvements to Existing Recreation Facilities-CD4-FY12	5 5 CT						5 5 CT
45N Improvements to Existing Recreation Facilities-CD4-FY11	79 79 CT						79 79 CT
45O Improvements to Existing Recreation Facilities-CD4-FY10	50 50 CT						50 50 CT
45P Improvements to Existing Recreation Facilities-CD4-FY09	2 2 CT						2 2 CT
46 Improvements to Existing Recreation Facilities-CD5	1,200 1,200 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	5,950 5,950 CN
46A Improvements to Existing Recreation Facilities-CD5-FY24	1,525 1,525 CT						1,525 1,525 CT
46B Improvements to Existing Recreation Facilities-CD5-FY23	4 4 CT						4 4 CT
46C Improvements to Existing Recreation Facilities-CD5-FY22	41 41 CT						41 41 CT

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# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
46D Improvements to Existing Recreation Facilities-CD5-FY21	76 76CT						76 76CT
46E Improvements to Existing Recreation Facilities-CD5-FY20	389 389CT						389 389CT
46F Improvements to Existing Recreation Facilities-CD5-FY19	42 42CT						42 42CT
46G Improvements to Existing Recreation Facilities-CD5-FY18	91 91CT						91 91CT
46H Improvements to Existing Recreation Facilities-CD5-FY17	53 53CT						53 53CT
46I Improvements to Existing Recreation Facilities-CD5-FY16	311 311CT						311 311CT
46J Improvements to Existing Recreation Facilities-CD5-FY15	49 49CT						49 49CT
46K Improvements to Existing Recreation Facilities-CD5-FY14	26 26CT						26 26CT
46L Improvements to Existing Recreation Facilities-CD5-FY13	2 2CT						2 2CT
46M Improvements to Existing Recreation Facilities-CD5-FY12	354 354CT						354 354CT
46N Improvements to Existing Recreation Facilities-CD5-FY11	87 87CT						87 87CT
46O Improvements to Existing Recreation Facilities-CD5-FY10	188 188CT						188 188CT
46P Improvements to Existing Recreation Facilities-CD5-FY09	61						61

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# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
46Q Improvements to Existing Recreation Facilities-CD5-FY08	61CT						61CT
		3					3
		3CT					3CT
46R Improvements to Existing Recreation Facilities-CD5-FY07	126						126
	126CT						126CT
46S Improvements to Existing Recreation Facilities-CD5-FY06	1						1
	1CT						1CT
46T Improvements to Existing Recreation Facilities-CD5-FY02	4						4
	4CT						4CT
46U Improvements to Existing Recreation Facilities-CD5-FY01	32						32
	32CT						32CT
47 Improvements to Existing Recreation Facilities-CD6	1,200	950	950	950	950	950	5,950
	1,200 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,950 CN
47A Improvements to Existing Recreation Facilities-CD6-FY24	1,450						1,450
	1,450CT						1,450CT
47B Improvements to Existing Recreation Facilities-CD6-FY23	465						465
	465CT						465CT
47C Improvements to Existing Recreation Facilities-CD6-FY22	264						264
	264CT						264CT
47D Improvements to Existing Recreation Facilities-CD6-FY20	312						312
	312CT						312CT
47E Improvements to Existing Recreation Facilities-CD6-FY19	39						39
	39CT						39CT
47F Improvements to Existing Recreation Facilities-CD6-FY18	67						67
	67CT						67CT

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# City of Philadelphia

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
47G Improvements to Existing Recreation Facilities-CD6-FY17	15 15CT						15 15CT
47H Improvements to Existing Recreation Facilities-CD6-FY16	181 181CT						181 181CT
47I Improvements to Existing Recreation Facilities-CD6-FY15	190 190CT						190 190CT
47J Improvements to Existing Recreation Facilities-CD6-FY13	80 80CT						80 80CT
47K Improvements to Existing Recreation Facilities-CD6-FY12	494 494CT						494 494CT
47L Improvements to Existing Recreation Facilities-CD6-FY11	36 36CT						36 36CT
47M Improvements to Existing Recreation Facilities-CD6-FY07	1 1CT						1 1CT
48 Improvements to Existing Recreation Facilities-CD7	1,200 1,200 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	5,950 5,950 CN
48A Improvements to Existing Recreation Facilities-CD7-FY24	1,450 1,450CT						1,450 1,450CT
48B Improvements to Existing Recreation Facilities-CD7-FY23	540 540CT						540 540CT
48C Improvements to Existing Recreation Facilities-CD7-FY22	395 395CT						395 395CT
48D Improvements to Existing Recreation Facilities-CD7-FY21	66 66CT						66 66CT

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# City of Philadelphia

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
48E Improvements to Existing Recreation Facilities-CD7-FY20	29 29CT						29 29CT
48F Improvements to Existing Recreation Facilities-CD7-FY05	33 33CT						33 33CT
48G Improvements to Existing Recreation Facilities-CD7-FY18	3 3CT						3 3CT
48H Improvements to Existing Recreation Facilities-CD7-FY17	330 330CT						330 330CT
48I Improvements to Existing Recreation Facilities-CD7-FY15	11 11CT						11 11CT
48J Improvements to Existing Recreation Facilities-CD7-FY14	31 31CT						31 31CT
48K Improvements to Existing Recreation Facilities-CD7-FY13	30 30CT						30 30CT
48L Improvements to Existing Recreation Facilities-CD7-FY12	16 16CT						16 16CT
48M Improvements to Existing Recreation Facilities-CD7-FY11	104 104CT						104 104CT
48N Improvements to Existing Recreation Facilities-CD7-FY10	11 11CT						11 11CT
48O Improvements to Existing Recreation Facilities-CD7-FY09	30 30CT						30 30CT
48P Improvements to Existing Recreation Facilities-CD7-FY08	49 49CT						49 49CT
48Q Improvements to Existing Recreation Facilities-CD7-FY06	27						27

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	27 CT						27 CT
49 Improvements to Existing Recreation Facilities-CD8	1,200	950	950	950	950	950	5,950
	1,200 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,950 CN
49A Improvements to Existing Recreation Facilities-CD8-FY24	1,450						1,450
	1,450 CT						1,450 CT
49B Improvements to Existing Recreation Facilities-CD8-FY23	716						716
	716 CT						716 CT
49C Improvements to Existing Recreation Facilities-CD8-FY22	395						395
	395 CT						395 CT
49D Improvements to Existing Recreation Facilities-CD8-FY21	395						395
	395 CT						395 CT
49E Improvements to Existing Recreation Facilities-CD8-FY20	479						479
	479 CT						479 CT
49F Improvements to Existing Recreation Facilities-CD8-FY19	41						41
	41 CT						41 CT
49G Improvements to Existing Recreation Facilities-CD8-FY18	563						563
	563 CT						563 CT
49H Improvements to Existing Recreation Facilities-CD8-FY17	458						458
	458 CT						458 CT
49I Improvements to Existing Recreation Facilities-CD8-FY16	20						20
	20 CT						20 CT
49J Improvements to Existing Recreation Facilities-CD8-FY15	50						50
	50 CT						50 CT
49K Improvements to Existing Recreation Facilities-CD8-FY14	21						21
	21 CT						21 CT

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
49L Improvements to Existing Recreation Facilities-CD8-FY13	15 15CT						15 15CT
49M Improvements to Existing Recreation Facilities-CD8-FY11	34 34CT						34 34CT
49N Improvements to Existing Recreation Facilities-CD8-FY09	29 29CT						29 29CT
49O Improvements to Existing Recreation Facilities-CD8-FY08	363 363CT						363 363CT
49P Improvements to Existing Recreation Facilities-CD8-FY07	1 1CT						1 1CT
49Q Improvements to Existing Recreation Facilities-CD8-FY05	68 68CT						68 68CT
49R Improvements to Existing Recreation Facilities-CD8-FY04	20 20CT						20 20CT
49S Improvements to Existing Recreation Facilities-CD8-FY03	1 1CT						1 1CT
49T Improvements to Existing Recreation Facilities-CD8-FY02	25 25CT						25 25CT
49U Improvements to Existing Recreation Facilities-CD8-FY01	6 6CT						6 6CT
50 Improvements to Existing Recreation Facilities-CD9	1,200 1,200 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	5,950 5,950 CN
50A Improvements to Existing Recreation Facilities-CD9-FY24	1,450 1,450CT						1,450 1,450CT

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
50B Improvements to Existing Recreation Facilities-CD9-FY23	790 790 CT						790 790 CT
50C Improvements to Existing Recreation Facilities-CD9-FY22	346 346 CT						346 346 CT
50D Improvements to Existing Recreation Facilities-CD9-FY21	395 395 CT						395 395 CT
50E Improvements to Existing Recreation Facilities-CD9-FY20	519 519 CT						519 519 CT
50F Improvements to Existing Recreation Facilities-CD9-FY19	790 790 CT						790 790 CT
50G Improvements to Existing Recreation Facilities-CD9-FY18	431 431 CT						431 431 CT
50H Improvements to Existing Recreation Facilities-CD9-FY17	266 266 CT						266 266 CT
50I Improvements to Existing Recreation Facilities-CD9-FY16	1 1 CT						1 1 CT
50J Improvements to Existing Recreation Facilities-CD9-FY15	60 60 CT						60 60 CT
50K Improvements to Existing Recreation Facilities-CD9-FY14	78 78 CT						78 78 CT
50L Improvements to Existing Recreation Facilities-CD9-FY13	88 88 CT						88 88 CT
50M Improvements to Existing Recreation Facilities-CD9-FY11	48 48 CT						48 48 CT
50N Improvements to Existing Recreation Facilities-CD9-FY10	43						43

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	43CT						43CT
500 Improvements to Existing Recreation Facilities-CD9-FY05	46						46
	46CT						46CT
50P Improvements to Existing Recreation Facilities-CD9-FY04	13						13
	13CT						13CT
51 Improvements to Existing Recreation Facilities-CD10	1,200	950	950	950	950	950	5,950
	1,200 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,950 CN
51A Improvements to Existing Recreation Facilities-CD10-FY24	1,450						1,450
	1,450CT						1,450CT
51B Improvements to Existing Recreation Facilities-CD10-FY23	409						409
	409CT						409CT
51C Improvements to Existing Recreation Facilities-CD10-FY22	1						1
	1CT						1CT
51D Improvements to Existing Recreation Facilities-CD10-FY20	72						72
	39CR						39CR
	33CT						33CT
51E Improvements to Existing Recreation Facilities-CD10-FY19	57						57
	57CT						57CT
51F Improvements to Existing Recreation Facilities-CD10-FY18	47						47
	47CT						47CT
51G Improvements to Existing Recreation Facilities-CD10-FY17	85						85
	85CT						85CT
51H Improvements to Existing Recreation Facilities-CD10-FY16	23						23
	23CT						23CT

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BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
51I Improvements to Existing Recreation Facilities-CD10-FY15	153 153CT						153 153CT
51J Improvements to Existing Recreation Facilities-CD10-FY14	31 31CT						31 31CT
51K Improvements to Existing Recreation Facilities-CD10-FY13	213 213CT						213 213CT
51L Improvements to Existing Recreation Facilities-CD10-FY12	22 22CT						22 22CT
51M Improvements to Existing Recreation Facilities-CD10-FY11	531 531CT						531 531CT
51N Improvements to Existing Recreation Facilities-CD10-FY10	38 38CT						38 38CT
51O Improvements to Existing Recreation Facilities-CD10-FY09	1 1CT						1 1CT
51P Improvements to Existing Recreation Facilities-CD10-FY04	78 78CT						78 78CT
52 Cultural Facilities Improvements	500	1,000	1,000	1,000	1,000	1,000	5,500
52A Cultural Facilities Improvements-FY24	500 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	5,500 CN
52B Cultural Facilities Improvements-FY23	1,000 1,000CT						1,000 1,000CT
	600 600CT						600 600CT

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
52C Cultural Facilities Improvements-FY18	3,079 79CT 3,000PT						3,079 79CT 3,000PT
52D Cultural Facilities Improvements-FY14	3,200 3,200PT						3,200 3,200PT
52E Cultural Facilities Improvements-FY13	9,416 16CT 9,400PT						9,416 16CT 9,400PT
53A Building Improvements-FY14	192 91CT 101PT						192 91CT 101PT
53B Building Improvements-FY13	1,944 44CT 1,700PT 200ST						1,944 44CT 1,700PT 200ST
53C Building Improvements-FY12	2 2CT						2 2CT
54A Parkland - Site Improvements-FY14	2,920 58CT 2,422PT 440ST						2,920 58CT 2,422PT 440ST
54B Parkland - Site Improvements-FY13	333 3CT 165PT 165ST						333 3CT 165PT 165ST

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
54C Parkland - Site Improvements-FY11	500 500 ST						500 500 ST
54D Parkland - Site Improvements-FY10	7,036 1,786 FT 3,800 PT 1,450 ST						7,036 1,786 FT 3,800 PT 1,450 ST
54E Parkland - Site Improvements-FY09	4,486 30 CT 375 FT 3,196 ST 885 TT						4,486 30 CT 375 FT 3,196 ST 885 TT
54F Parkland - Site Improvements-FY08	15 15 ST						15 15 ST
55A Roadways, Footways, and Parking-FY14	1,202 2 CT 1,200 ST						1,202 2 CT 1,200 ST
55B Roadways, Footways, and Parking-FY13	919 1 CT 400 PT 518 ST						919 1 CT 400 PT 518 ST
55C Roadways, Footways, and Parking-FY11	1,700 1,000 FT 700 ST						1,700 1,000 FT 700 ST

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# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
56A Improvements to Existing Recreation Facilities - Infrastructure-FY13	15						15
							15CT
57A Grant Funded Recreation Improvements-FY14	266				266		266T
							266ST
57B Grant Funded Recreation Improvements-FY13	901				901		901T
							901ST
57C Grant Funded Recreation Improvements-FY12	529				529		529T
							529ST
57D Grant Funded Recreation Improvements-FY11	2,331				2,331		1,100T 1,231T
							1,100PT 1,231ST
<b>PARKS AND RECREATION</b>	384,745	50,315	37,130	37,195	37,350	35,700	582,435
	2,247 CA						2,247 CA
	44,907 CN	26,615 CN	24,430 CN	24,495 CN	24,650 CN	24,200 CN	169,297 CN
	38,024 CR						38,024 CR
	136,763 CT						136,763 CT
	12,000 FB	12,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	36,000 FB
	32,848 FT						32,848 FT
	2,200 PB	2,200 PB	1,200 PB	1,200 PB	1,200 PB	1,000 PB	9,000 PB
	59,192 PT						59,192 PT
	15,000 SB	9,500 SB	8,500 SB	8,500 SB	8,500 SB	7,500 SB	57,500 SB
	40,679 ST						40,679 ST
	885 TT						885 TT

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# City of Philadelphia

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>PARKS AND RECREATION</b>							
	384,745	50,315	37,130	37,195	37,350	35,700	582,435
2,247 CA							2,247 CA
44,907 CN		26,615 CN	24,430 CN	24,495 CN	24,650 CN	24,200 CN	169,297 CN
38,024 CR							38,024 CR
136,763 CT							136,763 CT
12,000 FB		12,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	36,000 FB
32,848 FT							32,848 FT
2,200 PB		2,200 PB	1,200 PB	1,200 PB	1,200 PB	1,000 PB	9,000 PB
59,192 PT							59,192 PT
15,000 SB		9,500 SB	8,500 SB	8,500 SB	8,500 SB	7,500 SB	57,500 SB
40,679 ST							40,679 ST
885 TT							885 TT



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## City of Philadelphia

BILL NO. 240182, as amended continued

		2025	2026	2027	2028	2029	2030	2025 - 2030
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>POLICE</b>								
<b>POLICE FACILITIES</b>								
58	Police Facilities - Renovations	4,894	6,425	6,000	3,000	3,500	3,500	27,319
		2,394 CA						2,394 CA
		2,500 CN	6,425 CN	6,000 CN	3,000 CN	3,500 CN	3,500 CN	24,925 CN
58A	Police Facilities - Renovations-FY24	55,457						55,457
		45,000 CR						45,000 CR
		10,457 CT						10,457 CT
58B	Police Facilities - Renovations-FY23	8,195						8,195
		8,195 CT						8,195 CT
58C	Police Facilities - Renovations-FY22	1						1
		1 CT						1 CT
58D	Police Facilities - Renovations-FY21	17,263						17,263
		17,263 CT						17,263 CT

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# City of Philadelphia

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
58E Police Facilities - Renovations-FY20	5,619						5,619
	446 CR						446 CR
	173 CT						173 CT
	5,000 TT						5,000 TT
58F Police Facilities - Renovations-FY19	10						10
	10 CT						10 CT
58G Police Facilities - Renovations-FY17	5						5
	5 CT						5 CT
58H Police Facilities - Renovations-FY16	15						15
	15 CT						15 CT
58I Police Facilities - Renovations-FY08	362						362
	361 A						361 A
	1 CT						1 CT
<b>POLICE FACILITIES</b>	91,821	6,425	6,000	3,000	3,500	3,500	114,246
	361 A						361 A
	2,394 CA						2,394 CA
	2,500 CN	6,425 CN	6,000 CN	3,000 CN	3,500 CN	3,500 CN	24,925 CN
	45,446 CR						45,446 CR
	36,120 CT						36,120 CT
	5,000 TT						5,000 TT
<b>POLICE</b>	91,821	6,425	6,000	3,000	3,500	3,500	114,246
	361 A						361 A
	2,394 CA						2,394 CA
	2,500 CN	6,425 CN	6,000 CN	3,000 CN	3,500 CN	3,500 CN	24,925 CN
	45,446 CR						45,446 CR
	36,120 CT						36,120 CT
	5,000 TT						5,000 TT

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# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

### PRISONS

#### CORRECTIONAL INSTITUTIONS - CAPITAL

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
59 Prison System - Renovations	9,864	14,650	4,000	3,000	3,000	3,000	37,514
	9,864 CN	14,650 CN	4,000 CN	3,000 CN	3,000 CN	3,000 CN	37,514 CN
59A Prison System - Renovations-FY24	8,278						8,278
	8,278 CT						8,278 CT
59B Prison System - Renovations-FY23	2,012						2,012
	2,012 CT						2,012 CT
59C Prison System - Renovations-FY22	396						396
	396 CT						396 CT
59D Prison System - Renovations-FY20	8,102						8,102
	8,102 CR						8,102 CR
59E Prison System - Renovations-FY17	108						108
	108 CT						108 CT
59F Prison System - Renovations-FY16	3,719						3,719
	19 CT						19 CT
	3,700 TT						3,700 TT

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# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>CORRECTIONAL INSTITUTIONS - CAPITAL</b>							
	32,479	14,650	4,000	3,000	3,000	3,000	60,129
	9,864 CN	14,650 CN	4,000 CN	3,000 CN	3,000 CN	3,000 CN	37,514 CN
	8,102 CR						8,102 CR
	10,813 CT						10,813 CT
	3,700 TT						3,700 TT
<b>PRISONS</b>							
	32,479	14,650	4,000	3,000	3,000	3,000	60,129
	9,864 CN	14,650 CN	4,000 CN	3,000 CN	3,000 CN	3,000 CN	37,514 CN
	8,102 CR						8,102 CR
	10,813 CT						10,813 CT
	3,700 TT						3,700 TT

# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>PUBLIC PROPERTY</b>							
<b>BUILDINGS AND FACILITIES - OTHER</b>							
60 Citywide Asbestos Abatement & Environmental Remediation	250	250	250	250	250	250	1,500
	250 CN	250 CN	250 CN	250 CN	250 CN	250 CN	1,500 CN
60A Citywide Asbestos Abatement & Environmental Remediation-FY24	270						270
	270 CT						270 CT
60B Citywide Asbestos Abatement & Environmental Remediation-FY23	488						488
	488 CT						488 CT
60C Citywide Asbestos Abatement & Environmental Remediation-FY22	478						478
	478 CT						478 CT
60D Citywide Asbestos Abatement & Environmental Remediation-FY21	281						281
	281 CT						281 CT
60E Citywide Asbestos Abatement & Environmental Remediation-FY20	24						24
	24 CT						24 CT
61 Improvements to Municipal Facilities	14,899	6,250	7,155	6,235	8,425	7,500	50,464
	1,124 CA						1,124 CA
	13,275 CN	5,750 CN	6,655 CN	5,735 CN	7,925 CN	7,000 CN	46,340 CN
	500 CR	500 CR	500 CR	500 CR	500 CR	500 CR	3,000 CR

# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61A Improvements to Municipal Facilities-FY24	5,526 371 CR 5,155 CT						5,526 371 CR 5,155 CT
61B Improvements to Municipal Facilities-FY23	7,231 5,387 CR 644 CT 100 FT 1,100 PT						7,231 5,387 CR 644 CT 100 FT 1,100 PT
61C Improvements to Municipal Facilities-FY22	8,340 5,498 CR 1,642 CT 100 FT 1,100 PT						8,340 5,498 CR 1,642 CT 100 FT 1,100 PT
61D Improvements to Municipal Facilities-FY21	1,753 500 CR 53 CT 100 FT 1,100 PT						1,753 500 CR 53 CT 100 FT 1,100 PT
61E Improvements to Municipal Facilities-FY20	14,690 5,846 CR 144 CT 100 FT 1,100 PT 7,500 TT						14,690 5,846 CR 144 CT 100 FT 1,100 PT 7,500 TT
61F Improvements to Municipal Facilities-FY19	3,122 1,422 CR 600 FT 1,100 PT						3,122 1,422 CR 600 FT 1,100 PT

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# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61G Improvements to Municipal Facilities-FY18	795						795
	50 FT						50 FT
	745 PT						745 PT
61H Improvements to Municipal Facilities-FY17	7						7
	7 CT						7 CT
<b>BUILDINGS AND FACILITIES - OTHER</b>							
	58,154	6,500	7,405	6,485	8,675	7,750	94,969
	1,124 CA						1,124 CA
	13,525 CN	6,000 CN	6,905 CN	5,985 CN	8,175 CN	7,250 CN	47,840 CN
	19,524 CR	500 CR	500 CR	500 CR	500 CR	500 CR	22,024 CR
	9,186 CT						9,186 CT
	1,050 FT						1,050 FT
	6,245 PT						6,245 PT
	7,500 TT						7,500 TT
<b>PUBLIC PROPERTY</b>							
	58,154	6,500	7,405	6,485	8,675	7,750	94,969
	1,124 CA						1,124 CA
	13,525 CN	6,000 CN	6,905 CN	5,985 CN	8,175 CN	7,250 CN	47,840 CN
	19,524 CR	500 CR	500 CR	500 CR	500 CR	500 CR	22,024 CR
	9,186 CT						9,186 CT
	1,050 FT						1,050 FT
	6,245 PT						6,245 PT
	7,500 TT						7,500 TT

# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

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

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# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

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

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# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
63B Bridge Reconstruction & Improvements-FY23	13,600						13,600
	500 CT						500 CT
	8,000 FT						8,000 FT
	500 PT						500 PT
	4,600 ST						4,600 ST
63C Bridge Reconstruction & Improvements-FY22	13,600						13,600
	500 CT						500 CT
	8,000 FT						8,000 FT
	500 PT						500 PT
	4,600 ST						4,600 ST
63D Bridge Reconstruction & Improvements-FY21	31,600						31,600
	1,400 CT						1,400 CT
	22,400 FT						22,400 FT
	7,300 ST						7,300 ST
	500 TT						500 TT
63E Bridge Reconstruction & Improvements-FY20	124,480						124,480
	2,461 CT						2,461 CT
	77,772 FT						77,772 FT
	3,260 PT						3,260 PT
	40,997 ST						40,997 ST
63F Bridge Reconstruction & Improvements-FY19	19,836						19,836
	314 CT						314 CT
	19,200 FT						19,200 FT
	322 ST						322 ST
63G Bridge Reconstruction & Improvements-FY18	17,357						17,357
	14,560 FT						14,560 FT
	2,797 ST						2,797 ST

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# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
63H Bridge Reconstruction & Improvements-FY17	482						482
	482 CT						482 CT
<b>BRIDGES</b>							
	343,665	48,850	48,850	48,850	49,600	50,350	590,165
	2,000 CN	3,000 CN	3,000 CN	3,000 CN	3,750 CN	4,500 CN	19,250 CN
	9,100 CR						9,100 CR
	9,357 CT						9,357 CT
	48,000 FB	36,000 FB	36,000 FB	36,000 FB	36,000 FB	36,000 FB	228,000 FB
	186,732 FT						186,732 FT
	4,260 PT						4,260 PT
	12,100 SB	9,850 SB	9,850 SB	9,850 SB	9,850 SB	9,850 SB	61,350 SB
	70,616 ST						70,616 ST
	500 TB						500 TB
	1,000 TT						1,000 TT

**GRADING & PAVING**

64 Reconstruction/Resurfacing of Streets	30,527	30,500	40,500	60,500	60,500	60,000	282,527
	27 CA						27 CA
	30,500 CN	30,500 CN	40,500 CN	60,500 CN	60,500 CN	60,000 CN	282,500 CN

64A Reconstruction/Resurfacing of Streets-FY24	110,500						110,500
	80,000 CR						80,000 CR
	30,500 CT						30,500 CT

64B Reconstruction/Resurfacing of Streets-FY23	32,196						32,196
	27,946 CT						27,946 CT
	1,000 FT						1,000 FT
	2,250 PT						2,250 PT
	1,000 ST						1,000 ST

# City of Philadelphia

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
64C Reconstruction/Resurfacing of Streets-FY22	83,798 79,348 CT 1,000 FT 2,250 PT 1,200 ST						83,798 79,348 CT 1,000 FT 2,250 PT 1,200 ST
64D Reconstruction/Resurfacing of Streets-FY21	16,200 14,000 CR 1,000 FT 1,200 ST						16,200 14,000 CR 1,000 FT 1,200 ST
64E Reconstruction/Resurfacing of Streets-FY20	1,500 1,500 CR						1,500 1,500 CR
64F Reconstruction/Resurfacing of Streets-FY19	1,000 1,000 TT						1,000 1,000 TT
64G Reconstruction/Resurfacing of Streets-FY14	1 1 A						1 1 A
65 Highways Citywide	1,513 13 CA 500 CN 500 CR 500 FB	500 500 CN 500 CN 500 FB	500 500 CN 500 CN 500 FB	500 500 CN 500 CN 500 FB	500 500 CN 500 CN 500 FB	500 500 CN 500 CN 500 FB	4,013 13 CA 3,000 CN 500 CR 500 FB
65A Highways Citywide-FY24	500 500 CT						500 500 CT
65B Highways Citywide-FY23	500 500 CT						500 500 CT

# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
65C Highways Citywide-FY22	1,000						1,000
	1,000CT						1,000CT
65D Highways Citywide-FY21	150						150
	150CT						150CT
65E Highways Citywide-FY20	1,000						1,000
	1,000CT						1,000CT
65F Rehabilitation of Stairways in Manayunk and Citywide-FY16	171						171
	171CT						171CT
<b>GRADING &amp; PAVING</b>	<b>280,556</b>	<b>31,000</b>	<b>41,000</b>	<b>61,000</b>	<b>61,000</b>	<b>60,500</b>	<b>535,056</b>
	1 A						1 A
	40 CA						40 CA
	31,000 CN	31,000 CN	41,000 CN	61,000 CN	61,000 CN	60,500 CN	285,500 CN
	96,000 CR						96,000 CR
	141,115 CT						141,115 CT
	500 FB						500 FB
	3,000 FT						3,000 FT
	4,500 PT						4,500 PT
	3,400 ST						3,400 ST
	1,000 TT						1,000 TT
<b>IMPROVEMENTS TO CITY HIGHWAYS</b>							
66 Federal Aid Highway Program	88,540	74,100	74,100	45,100	47,100	41,000	369,940
	1,540 CA						1,540 CA
	3,000 CN	3,900 CN	3,900 CN	3,900 CN	5,900 CN	7,000 CN	27,600 CN
	14,500 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	24,500 CR
	50,000 FB	49,600 FB	49,600 FB	29,600 FB	29,600 FB	26,000 FB	234,400 FB
	2,000 PB						2,000 PB
	17,000 SB	18,600 SB	18,600 SB	9,600 SB	9,600 SB	6,000 SB	79,400 SB
	500 TB						500 TB

# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

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

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# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66F Federal Aid Highway Program-FY19	10,723						10,723
	1,016CT						1,016CT
	9,707FT						9,707FT
66G Federal Aid Highway Program-FY18	64						64
	32CT						32CT
	32FT						32FT
66H Federal Aid Highway Program-FY17	13,989						13,989
	1CT						1CT
	12,988FT						12,988FT
	1,000PT						1,000PT
66I Federal Aid Highway Program-FY16	209						209
	209CT						209CT
<b>IMPROVEMENTS TO CITY HIGHWAYS</b>	<b>371,241</b>	<b>74,100</b>	<b>74,100</b>	<b>45,100</b>	<b>47,100</b>	<b>41,000</b>	<b>652,641</b>
	1,540 CA						1,540 CA
	3,000 CN	3,900 CN	3,900 CN	3,900 CN	5,900 CN	7,000 CN	27,600 CN
	14,500 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	24,500 CR
	18,045 CT						18,045 CT
	50,000 FB	49,600 FB	49,600 FB	29,600 FB	29,600 FB	26,000 FB	234,400 FB
	228,536 FT						228,536 FT
	2,000 PB						2,000 PB
	3,002 PT						3,002 PT
	17,000 SB	18,600 SB	18,600 SB	9,600 SB	9,600 SB	6,000 SB	79,400 SB
	31,118 ST						31,118 ST
	500 TB						500 TB
	2,000 TT						2,000 TT
<b>SANITATION</b>							
67 Modernization of Sanitation Facilities	7,140						7,140
	7,140 CN						7,140 CN
67A Modernization of Sanitation Facilities-FY24	5,253						5,253
	5,253CT						5,253CT

# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
67B Modernization of Sanitation Facilities-FY23	1,100 1,100CT						1,100 1,100CT
67C Modernization of Sanitation Facilities-FY22	200 200CT						200 200CT
67D Modernization of Sanitation Facilities-FY21	48 48CT						48 48CT
67E Modernization of Sanitation Facilities-FY18	7 7CT						7 7CT
<b>SANITATION</b>	13,748						13,748
	7,140 CN						7,140 CN
	6,608 CT						6,608 CT
<b>STREET LIGHTING</b>							
68 Street Lighting Improvements	700	850	850	850	1,400	1,400	6,050
	450 CN	850 CN	850 CN	850 CN	1,400 CN	1,400 CN	5,800 CN
	250 PB						250 PB
68A Street Lighting Improvements-FY24	950						950
	950CT						950CT
68B Street Lighting Improvements-FY23	1,600						1,600
	500CT						500CT
	1,100PT						1,100PT

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# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
68C Street Lighting Improvements-FY22	939						939
	439 CT						439 CT
	500 PT						500 PT
68D Street Lighting Improvements-FY21	500						500
	500 PT						500 PT
<b>STREET LIGHTING</b>	4,689	850	850	850	1,400	1,400	10,039
	450 CN	850 CN	850 CN	850 CN	1,400 CN	1,400 CN	5,800 CN
	1,889 CT						1,889 CT
	250 PB						250 PB
	2,100 PT						2,100 PT
<b>STREETS DEPARTMENT FACILITIES</b>							
69 Streets Department Facilities	334	300	300	300	300		1,534
	34 CA						34 CA
	300 CN	300 CN	300 CN	300 CN	300 CN		1,500 CN
69A Streets Department Facilities-FY24	750						750
	750 CT						750 CT
69B Streets Department Facilities-FY23	1,200						1,200
	1,200 CT						1,200 CT
69C Streets Department Facilities-FY22	100						100
	100 CT						100 CT

# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
69D Streets Department Facilities-FY20	1,161 350 CR 811 CT						1,161 350 CR 811 CT
69E Streets Department Facilities-FY19	4,156 156 CT 4,000 PT						4,156 156 CT 4,000 PT
<b>STREETS DEPARTMENT FACILITIES</b>	7,701 34 CA 300 CN 350 CR 3,017 CT 4,000 PT	300	300	300	300		8,901 34 CA 1,500 CN 350 CR 3,017 CT 4,000 PT
<b>TRAFFIC ENGINEERING IMPS</b>							
70 Traffic Control	36,050 150 CA 4,400 CN 3,500 CR 11,000 FB 2,500 PB 14,000 SB 500 TB	45,500	45,000	45,000	47,250	47,250	266,050 150 CA 36,900 CN 3,500 CR 86,000 FB 2,500 PB 136,500 SB 500 TB

# City of Philadelphia

BILL NO. 240182 *continued*

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## City of Philadelphia

*BILL NO. 240182, as amended continued*

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

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# City of Philadelphia

BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
70G Traffic Control-FY18	5,261						5,261
	5,261 ST						5,261 ST
<b>TRAFFIC ENGINEERING IMPS</b>							
	206,781	45,500	45,000	45,000	47,250	47,250	436,781
150 CA							150 CA
4,400 CN		6,000 CN	5,500 CN	5,500 CN	7,750 CN	7,750 CN	36,900 CN
6,500 CR							6,500 CR
7,193 CT							7,193 CT
11,000 FB		15,000 FB	15,000 FB	15,000 FB	15,000 FB	15,000 FB	86,000 FB
66,379 FT							66,379 FT
2,500 PB							2,500 PB
4,360 PT							4,360 PT
14,000 SB		24,500 SB	24,500 SB	24,500 SB	24,500 SB	24,500 SB	136,500 SB
89,799 ST							89,799 ST
500 TB							500 TB
	1,228,381	200,600	210,100	201,100	206,650	200,500	2,247,331
<b>STREETS</b>							
1 A							1 A
1,764 CA							1,764 CA
48,290 CN		45,050 CN	54,550 CN	74,550 CN	80,100 CN	81,150 CN	383,690 CN
126,450 CR		2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	136,450 CR
187,224 CT							187,224 CT
109,500 FB		100,600 FB	100,600 FB	80,600 FB	80,600 FB	77,000 FB	548,900 FB
484,647 FT							484,647 FT
4,750 PB							4,750 PB
22,222 PT							22,222 PT
43,100 SB		52,950 SB	52,950 SB	43,950 SB	43,950 SB	40,350 SB	277,250 SB
194,933 ST							194,933 ST
1,500 TB							1,500 TB
4,000 TT							4,000 TT

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BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TRANSIT</b>							
<i>TRANSIT IMPROVEMENTS - SEPTA</i>							
71 SEPTA Bridge, Track, Signal, and Infrastructure Improvements	207,469	295,933	224,646	254,151	163,628	119,625	1,265,452
3,419 CN	5,042	4,936	4,936	5,507	5,382	5,759	30,045
44,966 FO	97,834	45,869	50,095	50,095	2,211	6,799	247,774
157,586 SO	190,698	171,687	196,276	154,053	154,053	105,221	975,521
1,498 TO	2,359	2,154	2,273	2,273	1,982	1,846	12,112

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BILL NO. 240182 continued

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
71A SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY24	3,217						3,217
	3,217 CT						3,217 CT
71B SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY23	3,342						3,342
	3,342 CT						3,342 CT
71C SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	28						28
	28 CT						28 CT
71D SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY15	1						1
	1 CT						1 CT
<b>72 SEPTA Station and Parking Improvements</b>	<b>123,115</b>	<b>146,666</b>	<b>134,530</b>	<b>93,646</b>	<b>77,282</b>	<b>68,591</b>	<b>643,830</b>
	3,202 CN	3,702 CN	3,121 CN	2,403 CN	2,120 CN	1,676 CN	16,224 CN
	26,978 FO	28,418 FO	34,438 FO	19,271 FO	22,363 FO	25,373 FO	156,841 FO
	92,896 SO	114,434 SO	96,864 SO	71,866 SO	52,761 SO	41,497 SO	470,318 SO
	39 TO	112 TO	107 TO	106 TO	38 TO	45 TO	447 TO

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
72A SEPTA Station and Parking Improvements-FY24	2,357						2,357
	2,357 CT						2,357 CT
72B SEPTA Station and Parking Improvements-FY23	2,022						2,022
	2,022 CT						2,022 CT
73 SEPTA Passenger Information, Communications, and System Controls	8,103	4,364	9,501	9,975	10,474	10,997	53,414
	44 CN	24 CN	52 CN	54 CN	57 CN	60 CN	291 CN
	6,467 FO	3,482 FO	7,600 FO	7,980 FO	8,379 FO	8,798 FO	42,706 FO
	1,585 SO	854 SO	1,839 SO	1,931 SO	2,027 SO	2,128 SO	10,364 SO
	7 TO	4 TO	10 TO	10 TO	11 TO	11 TO	53 TO
73A SEPTA Passenger Information, Communications, and System Controls-FY24	44						44
	44 CT						44 CT
73B SEPTA Passenger Information, Communications, and System Controls-FY23	95						95
	95 CT						95 CT
74 Rail Vehicle / Equipment Acquisition and Improvement Program	294,435	115,606	248,773	164,614	323,009	305,030	1,451,467
	775 CN	760 CN	1,627 CN	1,825 CN	2,300 CN	2,440 CN	9,727 CN
	107,982 FO	13,635 FO	28,512 FO	21,388 FO	40,926 FO	36,247 FO	248,690 FO
	13,869 SO	27,493 SO	64,963 SO	26,074 SO	59,071 SO	71,869 SO	263,339 SO
	171,809 TO	73,718 TO	153,671 TO	115,327 TO	220,712 TO	194,474 TO	929,711 TO

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
74A Rail Vehicle / Equipment Acquisition and Improvement Program-FY24	127						127
							127 CT
<b>TRANSIT IMPROVEMENTS - SEPTA</b>							
	644,355	562,569	617,450	522,386	574,393	504,243	3,425,396
	7,440 CN	9,528 CN	9,736 CN	9,789 CN	9,859 CN	9,935 CN	56,287 CN
	11,233 CT						11,233 CT
	186,393 FO	143,369 FO	116,419 FO	98,734 FO	73,879 FO	77,217 FO	696,011 FO
	265,936 SO	333,479 SO	335,353 SO	296,147 SO	267,912 SO	220,715 SO	1,719,542 SO
	173,353 TO	76,193 TO	155,942 TO	117,716 TO	222,743 TO	196,376 TO	942,323 TO
	644,355	562,569	617,450	522,386	574,393	504,243	3,425,396
<b>TRANSIT</b>							
	7,440 CN	9,528 CN	9,736 CN	9,789 CN	9,859 CN	9,935 CN	56,287 CN
	11,233 CT						11,233 CT
	186,393 FO	143,369 FO	116,419 FO	98,734 FO	73,879 FO	77,217 FO	696,011 FO
	265,936 SO	333,479 SO	335,353 SO	296,147 SO	267,912 SO	220,715 SO	1,719,542 SO
	173,353 TO	76,193 TO	155,942 TO	117,716 TO	222,743 TO	196,376 TO	942,323 TO



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## City of Philadelphia

BILL NO. 240182, as amended continued

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

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BILL NO. 240182 continued

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>CONVEYANCE SYSTEMS - CAPITAL</b>							
76	Improvements to Conveyance System	155,100	156,100	253,100	125,100	175,100	125,100
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB
	144,890 XN	143,890 XN	232,890 XN	99,890 XN	144,890 XN	94,890 XN	861,340 XN
	10,000 XR	12,000 XR	20,000 XR	25,000 XR	30,000 XR	30,000 XR	127,000 XR
76A	Improvements to Conveyance System-FY24	154,110					154,110
	35,328 XR						35,328 XR
	118,782 XT						118,782 XT
76B	Improvements to Conveyance System-FY23	93,735					93,735
	1,901 XR						1,901 XR
	91,834 XT						91,834 XT
76C	Improvements to Conveyance System-FY21	11,996					11,996
	11,996 XT						11,996 XT
<b>CONVEYANCE SYSTEMS - CAPITAL</b>							
	414,941	156,100	253,100	125,100	175,100	125,100	1,249,441
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
	144,890 XN	143,890 XN	232,890 XN	99,890 XN	144,890 XN	94,890 XN	861,340 XN
	47,229 XR	12,000 XR	20,000 XR	25,000 XR	30,000 XR	30,000 XR	164,229 XR
	222,612 XT						222,612 XT

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# City of Philadelphia

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## City of Philadelphia

BILL NO. 240182, as amended continued

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

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## City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2030 - 2030		
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000		
78B Improvements to Treatment Facilities-FY23	140,112							140,112	
	140,112XT							140,112XT	
78C Improvements to Treatment Facilities-FY22	70,437							70,437	
	70,437XT							70,437XT	
78D Improvements to Treatment Facilities-FY21	33,473							33,473	
	17,914XR							17,914XR	
	15,559XT							15,559XT	
<b>TREATMENT FACILITIES - CAPITAL</b>	<b>937,922</b>	<b>371,000</b>	<b>245,000</b>	<b>213,000</b>	<b>352,000</b>	<b>230,000</b>	<b>2,348,922</b>		
	50 FB	50 FB	50 FB	50 FB	50 FB	50 FB	50 FB	300 FB	
	50 SB	50 SB	50 SB	50 SB	50 SB	50 SB	50 SB	300 SB	
	288,905 XN	357,358 XN	222,624 XN	184,951 XN	319,588 XN	197,000 XN	1,570,426 XN		
	30,158 XR	13,542 XR	22,276 XR	27,949 XR	32,312 XR	32,900 XR	159,137 XR		
	618,759 XT						618,759 XT		
<b>WATER</b>	<b>1,927,592</b>	<b>890,200</b>	<b>866,200</b>	<b>711,200</b>	<b>870,200</b>	<b>698,200</b>	<b>5,963,592</b>		
	250 FB	250 FB	250 FB	250 FB	250 FB	250 FB	1,500 FB		
	20 PB	20 PB	20 PB	20 PB	20 PB	20 PB	20 PB	120 PB	
	250 SB	250 SB	250 SB	250 SB	250 SB	250 SB	1,500 SB		
	100 TB	100 TB	100 TB	100 TB	100 TB	100 TB	600 TB		
	704,485 XN	829,938 XN	781,204 XN	610,531 XN	755,168 XN	582,580 XN	4,263,906 XN		
	125,945 XR	59,642 XR	84,376 XR	100,049 XR	114,412 XR	115,000 XR	599,424 XR		
	1,096,542 XT						1,096,542 XT		

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# City of Philadelphia

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## City of Philadelphia

BILL NO. 240182, as amended continued

**ZOO**

**PHILADELPHIA ZOO - CAPITAL**

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
79 Philadelphia Zoo Facility and Infrastructure Improvements	11,000	7,500	7,500	7,500	7,500	7,500	48,500
	4,000 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	16,500 CN
	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	30,000 PB
	2,000 SB						2,000 SB
79A Philadelphia Zoo Facility and Infrastructure Improvements-FY24	7,000						7,000
	2,000 CT						2,000 CT
	5,000 PT						5,000 PT
79B Philadelphia Zoo Facility and Infrastructure Improvements-FY23	1,783						1,783
	1,783 CT						1,783 CT
79C Philadelphia Zoo Facility and Infrastructure Improvements-FY22	6,764						6,764
	1,764 CT						1,764 CT
	5,000 PT						5,000 PT
<b>PHILADELPHIA ZOO - CAPITAL</b>	<b>26,547</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>64,047</b>
	4,000 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	16,500 CN
	5,547 CT						5,547 CT
	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	30,000 PB
	10,000 PT						10,000 PT
	2,000 SB						2,000 SB
<b>ZOO</b>	<b>26,547</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>64,047</b>
	4,000 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	16,500 CN
	5,547 CT						5,547 CT
	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	30,000 PB
	10,000 PT						10,000 PT
	2,000 SB						2,000 SB

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BILL NO. 240182 continued

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## City of Philadelphia

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

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City of Philadelphia

# City of Philadelphia

*BILL NO. 240182 continued*

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CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on June 13, 2024. The Bill was Signed by the Mayor on June 14, 2024.



Elizabeth McCollum  
Interim Chief Clerk of the City Council