

Exhibit A

Source of Funds

2027
(in thousands)**City Funds-Tax Supported**

CT	Carried Forward Loans	814,199
CR	Operating Revenue	584,611
CN	New Loans	284,539
CA	Prefinanced Loans	-
A	PICA Prefinanced Loans	10,000

City Funds-Self Sustaining

XT	Self-Sustaining Carried Forward Loans	1,673,892
XR	Self Sustaining Operating Revenue	246,980
XN	Self Sustaining New Loans	1,126,237

Other City Funds

Z	Revolving Funds	55,000
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Other Than City Funds

TT	Carried Forward Other Government	34,859
TB	Other Government	17,761
ST	Carried Forward State	421,090
SB	State	104,675
PT	Carried Forward Private	135,475
PB	Private	90,258
FT	Carried Forward Federal	984,501
FB	Federal	396,490

TOTAL-ALL FUNDS**6,980,567**

Note: Line numbers and amounts not shown are not subject to budget appropriation. Off-budget amounts are not shown in this FY2027 Capital Budget ordinance, but they are shown in the FY2027-2032 Capital Program ordinance.

2027|
\$x000**ART MUSEUM***ART MUSEUM COMPLEX - CAPITAL*

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

1A	Philadelphia Museum of Art - Building Rehabilitation-FY26	5,000
		5,000 CT

1B	Philadelphia Museum of Art - Building Rehabilitation-FY24	1,682
		1,682 CT

<i>ART MUSEUM COMPLEX - CAPITAL</i>		8,682
		2,000 CN
		6,682 CT

ART MUSEUM		8,682
		2,000 CN
		6,682 CT

2027

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AVIATION***PHILADELPHIA INTERNATIONAL AIRPORT***

2	Airfield Area	180,417
		85,000 FB
		5,000 PB
		9,600 SB
		65,817 XN
		15,000 XR
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2A	Airfield Area-FY26	31,000
		15,000 FT
		1,000 PT
		1,000 ST
		2,000 XR
		12,000 XT
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3	Terminal Area	274,540
		45,000 FB
		7,000 PB
		5,000 SB
		202,540 XN
		15,000 XR
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3A	Terminal Area-FY26	46,000
		7,500 FT
		1,000 PT
		1,000 ST
		2,500 XR
		34,000 XT
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4	Outside Terminal Area (OTA)	104,650
		14,000 PB
		8,500 SB
		77,150 XN
		5,000 XR
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4A	Outside Terminal Area (OTA)-FY26	17,000
		2,000 PT
		1,000 ST
		1,000 XR
		13,000 XT
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5	Other Airport Services	35,740
		4,700 FB
		2,300 SB
		23,740 XN
		5,000 XR

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5A	Other Airport Services-FY26	6,000
		1,000 FT
		300 ST
		700 XR
		4,000 XT
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		695,347
		134,700 FB
		23,500 FT
		26,000 PB
		4,000 PT
		25,400 SB
		3,300 ST
		369,247 XN
		46,200 XR
		63,000 XT
AVIATION		695,347
		134,700 FB
		23,500 FT
		26,000 PB
		4,000 PT
		25,400 SB
		3,300 ST
		369,247 XN
		46,200 XR
		63,000 XT

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COMMERCE*COMMERCIAL DEVELOPMENT*

6	Neighborhood Commercial Centers - Site Improvements	1,000 1,000 CN
6A	Neighborhood Commercial Centers - Site Improvements-FY26	5,664 5,664 CT
6B	Neighborhood Commercial Centers - Site Improvements-FY25	1,500 1,500 CT
6C	Neighborhood Commercial Centers - Site Improvements-FY24	1,000 1,000 CT
6D	Neighborhood Commercial Centers - Site Improvements-FY23	5,743 4,673 CR 1,070 CT
6E	Neighborhood Commercial Centers - Site Improvements-FY22	600 600 CT
6F	Neighborhood Commercial Centers - Site Improvements-FY19	1,728 1,728 CR
6G	Neighborhood Commercial Centers - Site Improvements-FY16	5,189 1,850 PT 3,339 ST
6H	Neighborhood Commercial Centers - Site Improvements-FY14	717 717 CT

COMMERCIAL DEVELOPMENT

23,141
1,000 CN
6,401 CR
10,551 CT
1,850 PT
3,339 ST

INDUSTRIAL DEVELOPMENT

7	Industrial Districts	1,000 1,000 CN
7A	Industrial Districts-FY26	1,000 1,000 CT
7B	Industrial Districts-FY17	3,000 800 FT 2,200 ST

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7C	Industrial Districts-FY16	1,000 1,000 ST
8	Navy Yard Infrastructure Improvements	3,000 3,000 CN
8A	Navy Yard Infrastructure Improvements-FY17	8,200 3,900 FT 4,300 ST
9	PIDC Landbank Improvements, Engineering and Administration	15,000 15,000 Z
10	PIDC Landbank Acquisition & Improvements	40,000 40,000 Z
INDUSTRIAL DEVELOPMENT		72,200 4,000 CN 1,000 CT 4,700 FT 7,500 ST 55,000 Z
WATERFRONT IMPROVEMENTS		
11	Central Delaware River Waterfront	7,000 7,000 CN
11A	Central Delaware River Waterfront-FY26	11,200 11,200 CT
11B	Central Delaware River Waterfront-FY23	1 1 CT
11C	Central Delaware River Waterfront-FY17	5,110 5,110 PT
11D	Central Delaware River Waterfront-FY16	25,000 25,000 FT
12	Schuylkill River Waterfront	16,975 1,000 CN 5,000 FB 50 PB 10,925 SB

		2027
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12A	Schuylkill River Waterfront-FY26	17,325 4,000 CT 4,000 FT 25 PT 9,300 ST
12B	Schuylkill River Waterfront-FY25	2,345 666 FT 25 PT 1,654 ST
12C	Schuylkill River Waterfront-FY24	1,000 1,000 ST
12D	Schuylkill River Waterfront-FY23	4,000 3,000 CT 1,000 ST
12E	Schuylkill River Waterfront-FY22	1,000 1,000 ST
12F	Schuylkill River Waterfront-FY21	12,000 3,500 PT 8,500 ST
12G	Schuylkill River Waterfront-FY20	18,038 3,038 CR 14,000 FT 1,000 ST
13	North Delaware River Waterfront	1,500 1,500 CN
13A	North Delaware River Waterfront-FY22	127 127 CT
<i>WATERFRONT IMPROVEMENTS</i>		122,621 9,500 CN 3,038 CR 18,328 CT 5,000 FB 43,666 FT 50 PB 8,660 PT 10,925 SB 23,454 ST

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COMMERCE	217,962
	14,500 CN
	9,439 CR
	29,879 CT
	5,000 FB
	48,366 FT
	50 PB
	10,510 PT
	10,925 SB
	34,293 ST
	55,000 Z

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CREATIVE PHILADELPHIA

ADMINISTRATION & OPERATIONS

14 Arts and Culture Improvements

2,300

2,300 CN

ADMINISTRATION & OPERATIONS

2,300

2,300 CN

CREATIVE PHILADELPHIA

2,300

2,300 CN

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FINANCE*CAPITAL PROJECTS*

15	Improvements to Facilities	2,500 2,500 CN
15A	Improvements to Facilities-FY26	15,392 15,392 CT
15B	Improvements to Facilities-FY25	2,000 2,000 CT
15C	Improvements to Facilities-FY24	18,889 17,889 CR 1,000 CT
15D	Improvements to Facilities-FY23	51,846 51,346 CR 500 CT
15E	Improvements to Facilities-FY22	29,375 3,540 CR 835 CT 25,000 FT
15F	Improvements to Facilities-FY21	6,000 6,000 CR
15G	Improvements to Facilities-FY20	12,003 11,822 CR 181 CT
15H	Improvements to Facilities-FY19	5,885 2,913 CR 706 CT 2,047 PT 219 TT
15I	Improvements to Facilities-FY18	375 375 CT
15J	Improvements to Facilities-FY17	1,112 1,112 CT
15K	Improvements to Facilities-FY16	500 500 CT
15L	Improvements to Facilities-FY15	119 119 CT

		2027
		\$x000
15M	Improvements to Facilities-FY14	140 140 CT
16	City Council - ITEF CD1	1,000 1,000 CN
16A	City Council - ITEF CD1-FY26	1,000 1,000 CT
16B	City Council - ITEF CD1-FY25	800 800 CT
16C	City Council - ITEF CD1-FY24	904 904 CT
16D	City Council - ITEF CD1-FY23	290 290 CT
16E	City Council - ITEF CD1-FY22	160 160 CT
16F	City Council - ITEF CD1-FY21	55 55 CT
16G	City Council - ITEF CD1-FY20	15 15 CT
16H	City Council - ITEF CD1-FY19	41 41 CT
16I	City Council - ITEF CD1-FY18	20 20 CT
16J	City Council - ITEF CD1-FY17	144 144 CT
16K	City Council - ITEF CD1-FY16	27 27 CT
16L	City Council - ITEF CD1-FY13	2 2 CT
17	City Council - ITEF CD2	1,000 1,000 CN
17A	City Council - ITEF CD2-FY26	1,000 1,000 CT

		2027
		\$x000
17B	City Council - ITEF CD2-FY25	800 800 CT
17C	City Council - ITEF CD2-FY24	238 238 CT
17D	City Council - ITEF CD2-FY23	133 133 CT
17E	City Council - ITEF CD2-FY22	41 41 CT
17F	City Council - ITEF CD2-FY21	51 51 CT
17G	City Council - ITEF CD2-FY20	3 3 CT
17H	City Council - ITEF CD2-FY19	73 73 CT
17I	City Council - ITEF CD2-FY18	81 81 CT
17J	City Council - ITEF CD2-FY17	71 71 CT
17K	City Council - ITEF CD2-FY16	19 19 CT
17L	City Council - ITEF CD2-FY15	49 49 CT
17M	City Council - ITEF CD2-FY14	1 1 CT
17N	City Council - ITEF CD2-FY13	9 9 CT
17O	City Council - ITEF CD2-FY12	41 41 CT
17P	City Council - ITEF CD2-FY11	141 141 CT
17Q	City Council - ITEF CD2-FY10	1 1 CT
18	City Council - ITEF CD3	1,000 1,000 CN

		2027
		\$x000
18A	City Council - ITEF CD3-FY26	1,000 1,000 CT
18B	City Council - ITEF CD3-FY25	800 800 CT
18C	City Council - ITEF CD3-FY24	1,150 1,150 CT
18D	City Council - ITEF CD3-FY23	495 495 CT
18E	City Council - ITEF CD3-FY22	149 149 CT
18F	City Council - ITEF CD3-FY19	31 31 CT
18G	City Council - ITEF CD3-FY18	270 270 CT
18H	City Council - ITEF CD3-FY15	78 78 CT
18I	City Council - ITEF CD3-FY14	410 410 CT
18J	City Council - ITEF CD3-FY13	113 113 CT
19	City Council - ITEF CD4	1,000 1,000 CN
19A	City Council - ITEF CD4-FY26	1,000 1,000 CT
19B	City Council - ITEF CD4-FY25	620 620 CT
19C	City Council - ITEF CD4-FY24	787 787 CT
19D	City Council - ITEF CD4-FY23	400 400 CT
19E	City Council - ITEF CD4-FY22	181 181 CT
19F	City Council - ITEF CD4-FY20	65 65 TT

		2027
		\$x000
19G	City Council - ITEF CD4-FY19	140 140 CT
19H	City Council - ITEF CD4-FY18	33 33 CT
19I	City Council - ITEF CD4-FY17	38 38 CT
19J	City Council - ITEF CD4-FY16	4 4 CT
19K	City Council - ITEF CD4-FY14	31 31 CT
19L	City Council - ITEF CD4-FY13	15 15 CT
19M	City Council - ITEF CD4-FY15	120 120 CT
19N	City Council - ITEF CD4-FY00	48 48 CT
20	City Council - ITEF CD5	1,000 1,000 CN
20A	City Council - ITEF CD5-FY26	1,000 1,000 CT
20B	City Council - ITEF CD5-FY25	800 800 CT
20C	City Council - ITEF CD5-FY24	1,037 1,037 CT
20D	City Council - ITEF CD5-FY23	304 304 CT
20E	City Council - ITEF CD5-FY22	248 248 CT
20F	City Council - ITEF CD5-FY21	253 253 CT
20G	City Council - ITEF CD5-FY20	280 280 CT
20H	City Council - ITEF CD5-FY19	1,773 1,500 CR 273 CT

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20I	City Council - ITEF CD5-FY18	111 111 CT
20J	City Council - ITEF CD5-FY17	207 207 CT
20K	City Council - ITEF CD5-FY16	373 373 CT
20L	City Council - ITEF CD5-FY15	45 45 CT
20M	City Council - ITEF CD5-FY14	340 340 CT
20N	City Council - ITEF CD5-FY12	210 210 CT
20O	City Council - ITEF CD5-FY11	41 41 CT
20P	City Council - ITEF CD5-FY10	1 1 CT
21	City Council - ITEF CD6	1,000 1,000 CN
21A	City Council - ITEF CD6-FY26	1,000 1,000 CT
21B	City Council - ITEF CD6-FY25	800 800 CT
21C	City Council - ITEF CD6-FY24	1,150 1,150 CT
21D	City Council - ITEF CD6-FY23	231 231 CT
21E	City Council - ITEF CD6-FY22	1 1 CT
21F	City Council - ITEF CD6-FY21	1 1 CT
21G	City Council - ITEF CD6-FY20	1 1 CT
21H	City Council - ITEF CD6-FY18	238 238 CT

		2027
		\$x000
21I	City Council - ITEF CD6-FY17	65 65 CT
22	City Council - ITEF CD7	1,000 1,000 CN
22A	City Council - ITEF CD7-FY26	1,000 1,000 CT
22B	City Council - ITEF CD7-FY25	800 800 CT
22C	City Council - ITEF CD7-FY24	1,150 1,150 CT
22D	City Council - ITEF CD7-FY23	138 138 CT
22E	City Council - ITEF CD7-FY20	87 87 CT
22F	City Council - ITEF CD7-FY19	101 101 CT
22G	City Council - ITEF CD7-FY16	3 3 CT
22H	City Council - ITEF CD7-FY15	4 4 CT
22I	City Council - ITEF CD7-FY14	79 79 CT
22J	City Council - ITEF CD7-FY13	3 3 CT
22K	City Council - ITEF CD7-FY11	15 15 CT
22L	City Council - ITEF CD7-FY09	1 1 CT
23	City Council - ITEF CD8	1,000 1,000 CN
23A	City Council - ITEF CD8-FY26	1,000 1,000 CT

		2027
		\$x000
23B	City Council - ITEF CD8-FY25	595 595 CT
23C	City Council - ITEF CD8-FY24	625 625 CT
23D	City Council - ITEF CD8-FY23	100 100 CT
23E	City Council - ITEF CD8-FY19	206 206 CT
23F	City Council - ITEF CD8-FY17	376 376 CT
23G	City Council - ITEF CD8-FY16	225 225 CT
23H	City Council - ITEF CD8-FY14	355 355 CT
23I	City Council - ITEF CD8-FY13	379 379 CT
23J	City Council - ITEF CD8-FY12	1 1 CT
23K	City Council - ITEF CD8-FY10	17 17 CT
23L	City Council - ITEF CD8-FY09	32 32 CT
23M	City Council - ITEF CD8-FY06	2 2 CT
24	City Council - ITEF CD9	1,000 1,000 CN
24A	City Council - ITEF CD9-FY26	1,000 1,000 CT
24B	City Council - ITEF CD9-FY25	800 800 CT
24C	City Council - ITEF CD9-FY24	1,150 1,150 CT
24D	City Council - ITEF CD9-FY23	54 54 CT

		2027
		\$x000
24E	City Council - ITEF CD9-FY20	45 45 CT
24F	City Council - ITEF CD9-FY18	105 105 CT
24G	City Council - ITEF CD9-FY15	38 38 CT
24H	City Council - ITEF CD9-FY14	4 4 CT
24I	City Council - ITEF CD9-FY11	1 1 CT
25	City Council - ITEF CD10	1,000 1,000 CN
25A	City Council - ITEF CD10-FY26	1,000 1,000 CT
25B	City Council - ITEF CD10-FY25	800 800 CT
25C	City Council - ITEF CD10-FY24	1,150 1,150 CT
25D	City Council - ITEF CD10-FY23	84 84 CT
25E	City Council - ITEF CD10-FY22	164 164 CT
25F	City Council - ITEF CD10-FY21	208 208 CT
25G	City Council - ITEF CD10-FY20	504 504 CT
25H	City Council - ITEF CD10-FY19	510 510 CT
25I	City Council - ITEF CD10-FY18	109 109 CT
25J	City Council - ITEF CD10-FY17	49 49 CT
25K	City Council - ITEF CD10-FY13	16 16 CT

	2027
	\$x000
<i>CAPITAL PROJECTS</i>	195,919
	12,500 CN
	95,010 CR
	61,078 CT
	25,000 FT
	2,047 PT
	284 TT
FINANCE	195,919
	12,500 CN
	95,010 CR
	61,078 CT
	25,000 FT
	2,047 PT
	284 TT

2027|
\$x000**FIRE***FIRE FACILITIES*

26	Fire Department Interior and Exterior Renovations	11,900 11,900 CN
26A	Fire Department Interior and Exterior Renovations-FY26	10,525 10,525 CT
26B	Fire Department Interior and Exterior Renovations-FY25	2,633 2,633 CT
26C	Fire Department Interior and Exterior Renovations-FY24	5,000 5,000 CT
26D	Fire Department Interior and Exterior Renovations-FY23	700 700 CT
26E	Fire Department Interior and Exterior Renovations-FY22	879 879 CT
26F	Fire Department Interior and Exterior Renovations-FY20	215 215 CR
26G	Fire Department Interior and Exterior Renovations-FY18	1,089 1,089 CT
26H	Fire Department Interior and Exterior Renovations-FY16	8 8 CT

	2027
	\$x000
<i>FIRE FACILITIES</i>	32,949
	11,900 CN
	215 CR
	20,834 CT
FIRE	32,949
	11,900 CN
	215 CR
	20,834 CT

2027
\$x000

FLEET MANAGEMENT

CAPITAL PROJECTS

27	Fleet Management Facilities	500 500 CN
27A	Fleet Management Facilities-FY24	183 183 CT
27B	Fleet Management Facilities-FY23	90 90 CT
27C	Fleet Management Facilities-FY22	11 11 CT
27D	Fleet Management Facilities-FY18	69 69 CT
28	Fuel Tank Replacement	500 500 CN
28A	Fuel Tank Replacement-FY26	2,311 2,311 CT
28B	Fuel Tank Replacement-FY25	782 782 CT
28C	Fuel Tank Replacement-FY24	1,000 1,000 CT
28D	Fuel Tank Replacement-FY22	1,000 1,000 CT
28E	Fuel Tank Replacement-FY21	640 640 CT
29	Vehicle Purchases	31,116 31,116 CN
29A	Vehicle Purchases-FY26	15,728 15,728 CT

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29B	Vehicle Purchases-FY25	260 260 CT
29C	Vehicle Purchases-FY24	10,225 10,225 CR
29D	Vehicle Purchases-FY23	8,289 8,289 CR
29E	Vehicle Purchases-FY20	8,652 3,652 CR 5,000 ST
29F	Vehicle Purchases-FY19	7,298 3,074 CR 2,224 FT 2,000 ST
<i>CAPITAL PROJECTS</i>		88,654 32,116 CN 25,240 CR 22,074 CT 2,224 FT 7,000 ST
FLEET MANAGEMENT		88,654 32,116 CN 25,240 CR 22,074 CT 2,224 FT 7,000 ST

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FREE LIBRARY*LIBRARY FACILITIES - CAPITAL*

30	Free Library Improvements	6,500 6,500 CN
30A	Free Library Improvements-FY26	4,094 4,094 CT
30B	Free Library Improvements-FY25	13,702 13,702 CT
30C	Free Library Improvements-FY23	6,582 5,589 CR 993 CT
30D	Free Library Improvements-FY20	352 327 CR 25 CT
30E	Free Library Improvements-FY18	722 722 CT
30F	Free Library Improvements-FY09	4 4 CT
<i>LIBRARY FACILITIES - CAPITAL</i>		31,956 6,500 CN 5,916 CR 19,540 CT
FREE LIBRARY		31,956 6,500 CN 5,916 CR 19,540 CT

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HEALTH*HEALTH FACILITIES*

31	Health Department Equipment and Improvements	7,700 7,700 CR
31A	Health Department Equipment and Improvements-FY26	14,497 4,500 CR 9,997 CT
31B	Health Department Equipment and Improvements-FY25	4,500 4,500 CR
31C	Health Department Equipment and Improvements-FY24	9,512 9,512 CR
31D	Health Department Equipment and Improvements-FY23	15,497 10,497 CR 5,000 ST
31E	Health Department Equipment and Improvements-FY22	15,500 10,500 CR 5,000 ST
31F	Health Department Equipment and Improvements-FY21	45,500 40,500 CR 5,000 ST
31G	Health Department Equipment and Improvements-FY20	11,577 6,577 CR 5,000 ST
31H	Health Department Equipment and Improvements-FY19	20,500 15,500 CR 5,000 ST
32	Health Facility Renovations	1,000 1,000 CN
32A	Health Facility Renovations-FY26	2,995 2,995 CT

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32B	Health Facility Renovations-FY25	1,710 1,710 CT
32C	Health Facility Renovations-FY24	5,000 5,000 CT
32D	Health Facility Renovations-FY23	3,709 3,709 CT
<i>HEALTH FACILITIES</i>		159,197 1,000 CN 109,786 CR 23,411 CT 25,000 ST
HEALTH		159,197 1,000 CN 109,786 CR 23,411 CT 25,000 ST

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MANAGING DIRECTOR'S OFFICE*CAPITAL PROJECTS - VARIOUS*

33	Citywide Facilities	30,800 30,800 CN
33A	Citywide Facilities-FY26	149,462 149,462 CT
33B	Citywide Facilities-FY25	99,588 64,675 CR 34,913 CT
33C	Citywide Facilities-FY24	1,434 618 CR 816 CT
33D	Citywide Facilities-FY23	8,798 3,486 FT 2,900 PT 412 ST 2,000 TT
33E	Citywide Facilities-FY22	13,544 344 CT 4,400 FT 2,900 PT 3,900 ST 2,000 TT
33F	Citywide Facilities-FY21	11,341 489 CT 4,400 FT 2,900 PT 2,250 ST 1,302 TT
33G	Citywide Facilities-FY20	23,194 255 CR 2,068 CT 6,250 FT 2,900 PT 3,933 ST 7,788 TT

		2027
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33H	Citywide Facilities-FY11	12 12 CT
<i>CAPITAL PROJECTS - VARIOUS</i>		338,173 30,800 CN 65,548 CR 188,104 CT 18,536 FT 11,600 PT 10,495 ST 13,090 TT
MANAGING DIRECTOR'S OFFICE		338,173 30,800 CN 65,548 CR 188,104 CT 18,536 FT 11,600 PT 10,495 ST 13,090 TT

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OFFICE OF HOMELESS SERVICES*FAMILY CARE FACILITIES - CAPITAL*

34	OHS Facility Renovations	1,000 1,000 CN
34A	OSH Facility Renovations-FY26	3,654 3,654 CT
34B	OSH Facility Renovations-FY25	2,000 2,000 CT
34C	OSH Facility Renovations-FY24	2,500 2,500 CT
34D	OSH Facility Renovations-FY23	1,973 1,953 CR 20 CT
34E	OSH Facility Renovations-FY20	400 400 CR

FAMILY CARE FACILITIES - CAPITAL

11,527
1,000 CN
2,353 CR
8,174 CT**OFFICE OF HOMELESS SERVICES**

11,527
1,000 CN
2,353 CR
8,174 CT

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OFFICE OF INNOVATION AND TECHNOLOGY*CAPITAL PROJECTS*

35	Citywide Technology Improvements & Enhancements	16,398 16,398 CN
35A	Citywide Technology Improvements & Enhancements-FY26	32,395 32,395 CT
35B	Citywide Technology Improvements & Enhancements-FY25	10,297 607 CR 9,690 CT
35C	Citywide Technology Improvements & Enhancements-FY24	3,118 3,118 CT
35D	Citywide Technology Improvements & Enhancements-FY23	2,984 1,968 CR 1,016 CT
35E	Citywide Technology Improvements & Enhancements-FY22	4,346 4,346 CT
35F	Citywide Technology Improvements & Enhancements-FY21	2,320 2,320 CT
35G	Citywide Technology Improvements & Enhancements-FY20	888 888 CT
35H	Citywide Technology Improvements & Enhancements-FY19	6,076 6,076 CT
35I	Citywide Technology Improvements & Enhancements-FY18	1,019 1,019 CT
35J	Citywide Technology Improvements & Enhancements-FY17	2,711 2,711 CT
35K	Citywide Technology Improvements & Enhancements-FY16	1,000 1,000 CT
<i>CAPITAL PROJECTS</i>		83,552 16,398 CN 2,575 CR 64,579 CT
OFFICE OF INNOVATION AND TECHNOLOGY		83,552 16,398 CN 2,575 CR 64,579 CT

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OFFICE OF SUSTAINABILITY*OFFICE OF SUSTAINABILITY*

36	Energy and Sustainability Improvements for Municipal Buildings	5,350 5,100 CN 250 CR
36A	Energy and Sustainability Improvements-FY26	1,644 250 CR 1,394 CT
36B	Energy and Sustainability Improvements-FY25	477 83 CR 394 CT
36C	Energy and Sustainability Improvements-FY24	75 75 CR
36D	Energy and Sustainability Improvements-FY23	251 250 CR 1 CT
36E	Energy and Sustainability Improvements-FY22	193 190 CR 3 CT
36F	Energy and Sustainability Improvements-FY21	112 112 CR
36G	Energy and Sustainability Improvements-FY20	202 202 CR
36H	Sustainability and Energy Improvements-FY18	1 1 CT
<i>OFFICE OF SUSTAINABILITY</i>		8,305 5,100 CN 1,412 CR 1,793 CT
OFFICE OF SUSTAINABILITY		8,305 5,100 CN 1,412 CR 1,793 CT

2027

\$x000

PARKS AND RECREATION*PARKS AND RECREATION*

37	Buildings, Courts, Play Areas, Athletic Fields	11,019 11,019 CN
37A	Buildings, Courts, Play Areas, Athletic Fields-FY26	24,580 24,580 CT
37B	Buildings, Courts, Play Areas, Athletic Fields-FY25	6,020 6,020 CT
37C	Buildings, Courts, Play Areas, Athletic Fields-FY24	12,359 2,500 CR 9,859 CT
37D	Buildings, Courts, Play Areas, Athletic Fields-FY23	7,516 7,000 CR 516 CT
37E	Buildings, Courts, Play Areas, Athletic Fields-FY22	229 229 CT
37F	Buildings, Courts, Play Areas, Athletic Fields-FY21	12,592 12,592 CR
37G	Buildings, Courts, Play Areas, Athletic Fields-FY19	369 369 CR
37H	Buildings, Courts, Play Areas, Athletic Fields-FY17	33 33 CT
37I	Buildings, Courts, Play Areas, Athletic Fields-FY16	40 40 CT
37J	Buildings, Courts, Play Areas, Athletic Fields-FY15	1 1 CT
38A	Rebuilding Community Infrastructure-FY25	5,131 5,131 CT

		2027
		\$x000
38B	Rebuilding Community Infrastructure-FY24	242 242 CT
38C	Rebuilding Community Infrastructure-FY18	167 167 CT
39	Neighborhood Parks and Facilities	1,500 500 CN 1,000 SB
39A	Neighborhood Parks-FY26	8,500 6,000 CT 1,000 PT 1,500 ST
39B	Neighborhood Parks-FY25	4,757 1,757 CT 1,000 PT 2,000 ST
39C	Neighborhood Parks-FY24	29,713 10,000 CR 7,713 CT 10,000 PT 2,000 ST
39D	Neighborhood Parks-FY23	127 127 CT
39E	Neighborhood Parks-FY22	117 117 CT
39F	Neighborhood Parks-FY21	250 250 CT
39G	Neighborhood Parks-FY20	2,807 2,000 CR 1 CT 806 PT
39H	Neighborhood Parks-FY18	1,500 1,500 PT

		2027
		\$x000
40	Natural Lands / Large Manicured Parks/Buildings	7,600 5,400 CN 1,000 FB 200 PB 1,000 SB
40A	Natural Lands/Large Manicured Parks-FY26	5,270 3,070 CT 1,000 FT 200 PT 1,000 ST
40B	Natural Lands/Large Manicured Parks-FY25	5,529 3,329 CT 1,000 FT 200 PT 1,000 ST
40C	Natural Lands/Large Manicured Parks-FY24	5,936 1,736 CT 2,000 FT 200 PT 2,000 ST
40D	Natural Lands/Large Manicured Parks-FY23	5,297 527 CR 570 CT 2,000 FT 200 PT 2,000 ST
40E	Natural Lands/Large Manicured Parks-FY22	4,222 22 CT 3,000 FT 200 PT 1,000 ST
40F	Natural Lands/Large Manicured Parks-FY20	4,494 146 CR 3,000 FT 322 PT 1,026 ST
40G	Natural Lands/Large Manicured Parks-FY19	4,738 283 CR 3,000 FT 40 PT 1,415 ST

		2027
		\$x000
40H	Natural Lands/Large Manicured Parks-FY18	2,418 18 CT 1,000 FT 1,400 PT
40I	Natural Lands/Large Manicured Parks-FY16	2,444 1,000 FT 581 PT 863 ST
40J	Natural Lands/Large Manicured Parks-FY15	251 1 CT 100 PT 150 ST
41	Parks and Recreation Projects	10,550 1,550 CN 2,000 FB 1,000 PB 6,000 SB
41A	Parks and Recreation Projects-FY26	27,560 10,000 A 4,560 CT 6,000 FT 1,000 PT 6,000 ST

		2027
		\$x000
41B	Parks and Recreation Projects-FY25	27,423 3,180 CR 1,000 CT 10,882 FT 361 PT 12,000 ST
41C	Parks and Recreation Projects-FY24	5,675 1,234 CT 2,000 FT 562 PT 1,879 ST
41D	Parks and Recreation Projects-FY23	3,375 89 CT 2,000 FT 943 PT 343 ST
41E	Parks and Recreation Projects-FY22	4,351 419 CT 1,000 FT 1,000 PT 1,932 ST
41F	Parks and Recreation Projects-FY21	3,500 1,000 FT 500 PT 2,000 ST
41G	Parks and Recreation Projects-FY20	6,634 1,000 FT 1,964 PT 3,670 ST
41H	Parks and Recreation Projects-FY19	5,712 1,000 FT 2,500 PT 2,212 ST
41I	Parks and Recreation Projects-FY18	4,600 3,500 FT 1,000 PT 100 ST
41J	Parks and Recreation Projects-FY16	4,222 2,187 FT 1,000 PT 1,035 ST
41K	Parks and Recreation Projects-FY15	1,316 500 PT 816 ST

		2027
		\$x000
42	Improvements to Existing Recreation Facilities-CD1	1,500 1,500 CN
42A	Improvements to Existing Recreation Facilities-CD1-FY22	128 128 CT
42B	Improvements to Existing Recreation Facilities-CD1-FY11	64 64 CT
42C	Improvements to Existing Recreation Facilities-CD1-FY19	40 40 CT
42D	Improvements to Existing Recreation Facilities-CD1-FY25	787 787 CT
42E	Improvements to Existing Recreation Facilities-CD1-FY26	1,500 1,500 CT
42F	Improvements to Existing Recreation Facilities-CD1-FY16	31 31 CT
42G	Improvements to Existing Recreation Facilities-CD1-FY12	86 86 CT
42H	Improvements to Existing Recreation Facilities-CD1-FY20	101 101 CT
42I	Improvements to Existing Recreation Facilities-CD1-FY18	239 239 CT
42J	Improvements to Existing Recreation Facilities-CD1-FY17	26 26 CT
42K	Improvements to Existing Recreation Facilities-CD1-FY23	768 768 CT
42L	Improvements to Existing Recreation Facilities-CD1-FY24	134 134 CT
43	Improvements to Existing Recreation Facilities-CD2	1,500 1,500 CN
43A	Improvements to Existing Recreation Facilities-CD2-FY26	1,500 1,500 CT
43B	Improvements to Existing Recreation Facilities-CD2-FY25	143 143 CT
43C	Improvements to Existing Recreation Facilities-CD2-FY24	698 698 CT

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		\$x000
43D	Improvements to Existing Recreation Facilities-CD2-FY23	43 43 CT
43E	Improvements to Existing Recreation Facilities-CD2-FY22	85 85 CT
43F	Improvements to Existing Recreation Facilities-CD2-FY21	77 77 CT
43G	Improvements to Existing Recreation Facilities-CD2-FY20	100 100 CT
43H	Improvements to Existing Recreation Facilities-CD2-FY19	108 108 CT
43I	Improvements to Existing Recreation Facilities-CD2-FY18	9 9 CT
43J	Improvements to Existing Recreation Facilities-CD2-FY17	11 11 CT
43K	Improvements to Existing Recreation Facilities-CD2-FY16	41 41 CT
43L	Improvements to Existing Recreation Facilities-CD2-FY15	48 48 CT
43M	Improvements to Existing Recreation Facilities-CD2-FY14	104 104 CT
43N	Improvements to Existing Recreation Facilities-CD2-FY13	250 250 CT
43O	Improvements to Existing Recreation Facilities-CD2-FY12	82 82 CT
43P	Improvements to Existing Recreation Facilities-CD2-FY11	36 36 CT
43Q	Improvements to Existing Recreation Facilities-CD2-FY10	40 40 CT
43R	Improvements to Existing Recreation Facilities-CD2-FY09	124 124 CT
43S	Improvements to Existing Recreation Facilities-CD2-FY08	38 38 CT
43T	Improvements to Existing Recreation Facilities-CD2-FY06	14 14 CT
43U	Improvements to Existing Recreation Facilities-CD2-FY05	13 13 CT

		2027
		\$x000
43V	Improvements to Existing Recreation Facilities-CD2-FY02	8 8 CT
43W	Improvements to Existing Recreation Facilities-CD2-FY01	81 81 CT
44	Improvements to Existing Recreation Facilities-CD3	1,500 1,500 CN
44A	Improvements to Existing Recreation Facilities-CD3-FY26	1,500 1,500 CT
44B	Improvements to Existing Recreation Facilities-CD3-FY25	626 626 CT
44C	Improvements to Existing Recreation Facilities-CD3-FY24	709 709 CT
44D	Improvements to Existing Recreation Facilities-CD3-FY23	341 341 CT
44E	Improvements to Existing Recreation Facilities-CD3-FY22	167 167 CT
44F	Improvements to Existing Recreation Facilities-CD3-FY21	7 7 CT
44G	Improvements to Existing Recreation Facilities-CD3-FY20	16 16 CT
44H	Improvements to Existing Recreation Facilities-CD3-FY19	60 60 CT
44I	Improvements to Existing Recreation Facilities-CD3-FY18	1 1 CT
44J	Improvements to Existing Recreation Facilities-CD3-FY17	73 73 CT
44K	Improvements to Existing Recreation Facilities-CD3-FY16	56 56 CT
44L	Improvements to Existing Recreation Facilities-CD3-FY15	85 85 CT
44M	Improvements to Existing Recreation Facilities-CD3-FY14	8 8 CT
44N	Improvements to Existing Recreation Facilities-CD3-FY13	36 36 CT

		2027
		\$x000
44O	Improvements to Existing Recreation Facilities-CD3-FY10	44 44 CT
44P	Improvements to Existing Recreation Facilities-CD3-FY09	25 25 CT
45	Improvements to Existing Recreation Facilities-CD4	1,500 1,500 CN
45A	Improvements to Existing Recreation Facilities-CD4-FY26	1,500 1,500 CT
45B	Improvements to Existing Recreation Facilities-CD4-FY25	789 789 CT
45C	Improvements to Existing Recreation Facilities-CD4-FY24	1,467 1,467 CT
45D	Improvements to Existing Recreation Facilities-CD4-FY23	14 14 CT
45E	Improvements to Existing Recreation Facilities-CD4-FY21	42 42 CT
45F	Improvements to Existing Recreation Facilities-CD4-FY20	101 101 CT
45G	Improvements to Existing Recreation Facilities-CD4-FY19	104 104 CT
45H	Improvements to Existing Recreation Facilities-CD4-FY18	120 120 CT
45I	Improvements to Existing Recreation Facilities-CD4-FY17	21 21 CT
45J	Improvements to Existing Recreation Facilities-CD4-FY16	58 58 CT
45K	Improvements to Existing Recreation Facilities-CD4-FY15	55 55 CT
45L	Improvements to Existing Recreation Facilities-CD4-FY14	181 181 CT
45M	Improvements to Existing Recreation Facilities-CD4-FY13	105 105 CT
45N	Improvements to Existing Recreation Facilities-CD4-FY11	20 20 CT

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		\$x000
45O	Improvements to Existing Recreation Facilities-CD4-FY10	50 50 CT
45P	Improvements to Existing Recreation Facilities-CD4-FY09	2 2 CT
46	Improvements to Existing Recreation Facilities-CD5	1,500 1,500 CN
46A	Improvements to Existing Recreation Facilities-CD5-FY26	1,500 1,500 CT
46B	Improvements to Existing Recreation Facilities-CD5-FY25	789 789 CT
46C	Improvements to Existing Recreation Facilities-CD5-FY24	1,449 1,449 CT
46D	Improvements to Existing Recreation Facilities-CD5-FY23	4 4 CT
46E	Improvements to Existing Recreation Facilities-CD5-FY22	41 41 CT
46F	Improvements to Existing Recreation Facilities-CD5-FY21	76 76 CT
46G	Improvements to Existing Recreation Facilities-CD5-FY20	150 150 CT
46H	Improvements to Existing Recreation Facilities-CD5-FY19	35 35 CT
46I	Improvements to Existing Recreation Facilities-CD5-FY18	91 91 CT
46J	Improvements to Existing Recreation Facilities-CD5-FY17	53 53 CT
46K	Improvements to Existing Recreation Facilities-CD5-FY16	311 311 CT
46L	Improvements to Existing Recreation Facilities-CD5-FY15	49 49 CT
46M	Improvements to Existing Recreation Facilities-CD5-FY14	26 26 CT
46N	Improvements to Existing Recreation Facilities-CD5-FY13	2 2 CT

		2027
		\$x000
46O	Improvements to Existing Recreation Facilities-CD5-FY12	354 354 CT
46P	Improvements to Existing Recreation Facilities-CD5-FY11	87 87 CT
46Q	Improvements to Existing Recreation Facilities-CD5-FY10	168 168 CT
46R	Improvements to Existing Recreation Facilities-CD5-FY09	61 61 CT
46S	Improvements to Existing Recreation Facilities-CD5-FY08	3 3 CT
46T	Improvements to Existing Recreation Facilities-CD5-FY07	126 126 CT
46U	Improvements to Existing Recreation Facilities-CD5-FY06	1 1 CT
46V	Improvements to Existing Recreation Facilities-CD5-FY02	4 4 CT
46W	Improvements to Existing Recreation Facilities-CD5-FY01	32 32 CT
47	Improvements to Existing Recreation Facilities-CD6	1,500 1,500 CN
47A	Improvements to Existing Recreation Facilities-CD6-FY26	1,500 1,500 CT
47B	Improvements to Existing Recreation Facilities-CD6-FY25	533 533 CT
47C	Improvements to Existing Recreation Facilities-CD6-FY24	622 622 CT
47D	Improvements to Existing Recreation Facilities-CD6-FY23	255 255 CT
47E	Improvements to Existing Recreation Facilities-CD6-FY22	220 220 CT
47F	Improvements to Existing Recreation Facilities-CD6-FY20	195 195 CT
47G	Improvements to Existing Recreation Facilities-CD6-FY19	14 14 CT

		2027
		\$x000
47H	Improvements to Existing Recreation Facilities-CD6-FY18	32 32 CT
47I	Improvements to Existing Recreation Facilities-CD6-FY17	15 15 CT
47J	Improvements to Existing Recreation Facilities-CD6-FY16	181 181 CT
47K	Improvements to Existing Recreation Facilities-CD6-FY15	190 190 CT
47L	Improvements to Existing Recreation Facilities-CD6-FY12	142 142 CT
47M	Improvements to Existing Recreation Facilities-CD6-FY11	36 36 CT
47N	Improvements to Existing Recreation Facilities-CD6-FY07	1 1 CT
48	Improvements to Existing Recreation Facilities-CD7	1,500 1,500 CN
48A	Improvements to Existing Recreation Facilities-CD7-FY26	1,500 1,500 CT
48B	Improvements to Existing Recreation Facilities-CD7-FY25	12 12 CT
48C	Improvements to Existing Recreation Facilities-CD7-FY24	569 569 CT
48D	Improvements to Existing Recreation Facilities-CD7-FY23	52 52 CT
48E	Improvements to Existing Recreation Facilities-CD7-FY22	1 1 CT
48F	Improvements to Existing Recreation Facilities-CD7-FY21	3 3 CT
48G	Improvements to Existing Recreation Facilities-CD7-FY20	29 29 CT
48H	Improvements to Existing Recreation Facilities-CD7-FY19	18 18 CT
48I	Improvements to Existing Recreation Facilities-CD7-FY18	3 3 CT

		2027
		\$x000
48J	Improvements to Existing Recreation Facilities-CD7-FY17	4 4 CT
48K	Improvements to Existing Recreation Facilities-CD7-FY15	11 11 CT
48L	Improvements to Existing Recreation Facilities-CD7-FY14	31 31 CT
48M	Improvements to Existing Recreation Facilities-CD7-FY13	30 30 CT
48N	Improvements to Existing Recreation Facilities-CD7-FY12	16 16 CT
48O	Improvements to Existing Recreation Facilities-CD7-FY11	104 104 CT
48P	Improvements to Existing Recreation Facilities-CD7-FY09	30 30 CT
48Q	Improvements to Existing Recreation Facilities-CD7-FY10	11 11 CT
48R	Improvements to Existing Recreation Facilities-CD7-FY08	49 49 CT
48S	Improvements to Existing Recreation Facilities-CD7-FY06	27 27 CT
49	Improvements to Existing Recreation Facilities-CD8	1,500 1,500 CN
49A	Improvements to Existing Recreation Facilities-CD8-FY26	1,500 1,500 CT
49B	Improvements to Existing Recreation Facilities-CD8-FY25	785 785 CT
49C	Improvements to Existing Recreation Facilities-CD8-FY24	127 127 CT
49D	Improvements to Existing Recreation Facilities-CD8-FY23	716 716 CT
49E	Improvements to Existing Recreation Facilities-CD8-FY22	395 395 CT
49F	Improvements to Existing Recreation Facilities-CD8-FY20	87 87 CT

		2027
		\$x000
49G	Improvements to Existing Recreation Facilities-CD8-FY19	41 41 CT
49H	Improvements to Existing Recreation Facilities-CD8-FY18	113 113 CT
49I	Improvements to Existing Recreation Facilities-CD8-FY17	381 381 CT
49J	Improvements to Existing Recreation Facilities-CD8-FY16	20 20 CT
49K	Improvements to Existing Recreation Facilities-CD8-FY15	50 50 CT
49L	Improvements to Existing Recreation Facilities-CD8-FY14	21 21 CT
49M	Improvements to Existing Recreation Facilities-CD8-FY13	15 15 CT
49N	Improvements to Existing Recreation Facilities-CD8-FY11	34 34 CT
49O	Improvements to Existing Recreation Facilities-CD8-FY09	29 29 CT
49P	Improvements to Existing Recreation Facilities-CD8-FY08	354 354 CT
49Q	Improvements to Existing Recreation Facilities-CD8-FY07	1 1 CT
49R	Improvements to Existing Recreation Facilities-CD8-FY05	68 68 CT
49S	Improvements to Existing Recreation Facilities-CD8-FY04	5 5 CT
49T	Improvements to Existing Recreation Facilities-CD8-FY03	1 1 CT
49U	Improvements to Existing Recreation Facilities-CD8-FY02	25 25 CT
49V	Improvements to Existing Recreation Facilities-CD8-FY01	6 6 CT
50	Improvements to Existing Recreation Facilities-CD9	1,500 1,500 CN

		2027
		\$x000
50A	Improvements to Existing Recreation Facilities-CD9-FY26	1,500 1,500 CT
50B	Improvements to Existing Recreation Facilities-CD9-FY25	1,200 1,200 CT
50C	Improvements to Existing Recreation Facilities-CD9-FY24	690 690 CT
50D	Improvements to Existing Recreation Facilities-CD9-FY22	2 2 CT
50E	Improvements to Existing Recreation Facilities-CD9-FY17	23 23 CT
50F	Improvements to Existing Recreation Facilities-CD9-FY16	1 1 CT
50G	Improvements to Existing Recreation Facilities-CD9-FY15	60 60 CT
50H	Improvements to Existing Recreation Facilities-CD9-FY14	26 26 CT
50I	Improvements to Existing Recreation Facilities-CD9-FY13	4 4 CT
50J	Improvements to Existing Recreation Facilities-CD9-FY11	5 5 CT
50K	Improvements to Existing Recreation Facilities-CD9-FY10	43 43 CT
51	Improvements to Existing Recreation Facilities-CD10	1,500 1,500 CN
51A	Improvements to Existing Recreation Facilities-CD10-FY26	1,500 1,500 CT
51B	Improvements to Existing Recreation Facilities-CD10-FY25	580 580 CT
51C	Improvements to Existing Recreation Facilities-CD10-FY24	268 268 CT
51D	Improvements to Existing Recreation Facilities-CD10-FY23	209 209 CT
51E	Improvements to Existing Recreation Facilities-CD10-FY22	1 1 CT

		2027
		\$x000
51F	Improvements to Existing Recreation Facilities-CD10-FY20	15 8 CR 7 CT
51G	Improvements to Existing Recreation Facilities-CD10-FY19	3 3 CT
51H	Improvements to Existing Recreation Facilities-CD10-FY18	47 47 CT
51I	Improvements to Existing Recreation Facilities-CD10-FY17	60 60 CT
51J	Improvements to Existing Recreation Facilities-CD10-FY16	19 19 CT
51K	Improvements to Existing Recreation Facilities-CD10-FY15	77 77 CT
51L	Improvements to Existing Recreation Facilities-CD10-FY14	7 7 CT
51M	Improvements to Existing Recreation Facilities-CD10-FY13	1 1 CT
51N	Improvements to Existing Recreation Facilities-CD10-FY12	22 22 CT
51O	Improvements to Existing Recreation Facilities-CD10-FY11	531 531 CT
51P	Improvements to Existing Recreation Facilities-CD10-FY10	1 1 CT
52	Cultural Facilities Improvements	1,500 1,500 CN
52A	Cultural Facilities Improvements-FY26	2,000 2,000 CT
52B	Cultural Facilities Improvements-FY25	1,000 500 CR 500 CT
52C	Cultural Facilities Improvements-FY24	500 500 CT

		2027
		\$x000
52D	Cultural Facilities Improvements-FY23	513 513 CT
52E	Cultural Facilities Improvements-FY18	3,021 21 CT 3,000 PT
52F	Cultural Facilities Improvements-FY14	3,200 3,200 PT
52G	Cultural Facilities Improvements-FY13	3,000 3,000 PT
53A	Building Improvements-FY14	104 3 CT 101 PT
53B	Building Improvements-FY13	1,900 1,700 PT 200 ST
53C	Building Improvements-FY12	2 2 CT
54A	Parkland - Site Improvements-FY14	2,892 30 CT 2,422 PT 440 ST
54B	Parkland - Site Improvements-FY13	333 3 CT 165 PT 165 ST
54C	Parkland - Site Improvements-FY11	500 500 ST
54D	Parkland - Site Improvements-FY10	7,036 1,786 FT 3,800 PT 1,450 ST
54E	Parkland - Site Improvements-FY09	4,456 375 FT 3,196 ST 885 TT
54F	Parkland - Site Improvements-FY08	15 15 ST

		2027
		\$x000
55A	Roadways, Footways, and Parking-FY13	919 1 CT 400 PT 518 ST
56A	ITEF - Infrastructure-FY13	15 15 CT
57A	Grant Funded Recreation Improvements-FY14	266 266 ST
57B	Grant Funded Recreation Improvements-FY13	901 901 ST
57C	Grant Funded Recreation Improvements-FY12	529 529 ST
57D	Grant Funded Recreation Improvements-FY11	2,331 1,100 PT 1,231 ST
<i>PARKS AND RECREATION</i>		374,076 10,000 A 34,969 CN 39,105 CR 121,868 CT 3,000 FB 49,730 FT 1,200 PB 47,967 PT 8,000 SB 57,352 ST 885 TT
PARKS AND RECREATION		374,076 10,000 A 34,969 CN 39,105 CR 121,868 CT 3,000 FB 49,730 FT 1,200 PB 47,967 PT 8,000 SB 57,352 ST 885 TT

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\$x000

POLICE*POLICE FACILITIES*

58	Police Facilities - Renovations	2,000 2,000 CN
58A	Police Facilities - Renovations-FY26	51,541 51,541 CT
58B	Police Facilities - Renovations-FY25	2,971 2,971 CT
58C	Police Facilities - Renovations-FY24	45,594 45,000 CR 594 CT
58D	Police Facilities - Renovations-FY23	185 185 CT
58E	Police Facilities - Renovations-FY20	5,597 446 CR 151 CT 5,000 TT
58F	Police Facilities - Renovations-FY19	7 7 CT
58G	Police Facilities - Renovations-FY17	5 5 CT
58H	Police Facilities - Renovations-FY16	15 15 CT

POLICE FACILITIES

107,915
2,000 CN
45,446 CR
55,469 CT
5,000 TT**POLICE**

107,915
2,000 CN
45,446 CR
55,469 CT
5,000 TT

2027|
\$x000**PRISONS***CORRECTIONAL INSTITUTIONS - CAPITAL*

59	Prison System - Renovations	9,000
		9,000 CN

59A	Prison System - Renovations-FY26	17,829
		17,829 CT

59B	Prison System - Renovations-FY25	1,835
		1,835 CT

59C	Prison System - Renovations-FY24	1,070
		1,070 CT

59D	Prison System - Renovations-FY20	7,703
		7,703 CR

	<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>	37,437
		9,000 CN
		7,703 CR
		20,734 CT

	PRISONS	37,437
		9,000 CN
		7,703 CR
		20,734 CT

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\$x000

PUBLIC PROPERTY*BUILDINGS AND FACILITIES - OTHER*

60	Citywide Asbestos Abatement & Environmental Remediation	250 250 CN
60A	Citywide Asbestos Abatement & Environmental Remediation-FY26	245 245 CT
60B	Citywide Asbestos Abatement & Environmental Remediation-FY24	1 1 CT
60C	Citywide Asbestos Abatement & Environmental Remediation-FY23	3 3 CT
60D	Citywide Asbestos Abatement & Environmental Remediation-FY22	3 3 CT
60E	Citywide Asbestos Abatement & Environmental Remediation-FY21	12 12 CT
61	Improvements to Municipal Facilities	13,500 13,000 CN 500 CR
61A	Improvements to Municipal Facilities-FY26	12,623 464 CR 12,159 CT
61B	Improvements to Municipal Facilities-FY25	4,002 1,697 CR 2,305 CT

		2027
		\$x000
61C	Improvements to Municipal Facilities-FY24	910 358 CR 552 CT
61D	Improvements to Municipal Facilities-FY23	6,587 5,387 CR 100 FT 1,100 PT
61E	Improvements to Municipal Facilities-FY22	6,593 5,393 CR 100 FT 1,100 PT
61F	Improvements to Municipal Facilities-FY21	1,615 362 CR 53 CT 100 FT 1,100 PT
61G	Improvements to Municipal Facilities-FY20	14,519 5,819 CR 100 FT 1,100 PT 7,500 TT
61H	Improvements to Municipal Facilities-FY19	1,390 1,390 CR
61I	Improvements to Municipal Facilities-FY17	7 7 CT
<i>BUILDINGS AND FACILITIES - OTHER</i>		62,260 13,250 CN 21,370 CR 15,340 CT 400 FT 4,400 PT 7,500 TT
PUBLIC PROPERTY		62,260 13,250 CN 21,370 CR 15,340 CT 400 FT 4,400 PT 7,500 TT

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RECORDS

CAPITAL PROJECTS

62A Records Improvements-FY26

51

51 CT

62B Records Improvements-FY20

248

248 CR

CAPITAL PROJECTS

299

248 CR

51 CT

RECORDS

299

248 CR

51 CT

2027

\$x000

SANITATION

SANITATION

63	Modernization of Sanitation Facilities	1,000 1,000 CN
63A	Modernization of Sanitation Facilities-FY26	4,000 4,000 CT
63B	Modernization of Sanitation Facilities-FY25	361 361 CT
63C	Modernization of Sanitation Facilities-FY24	343 343 CT
63D	Modernization of Sanitation Facilities-FY23	624 624 CT
63E	Modernization of Sanitation Facilities-FY22	27 27 CT
63F	Modernization of Sanitation Facilities-FY18	7 7 CT
<i>SANITATION</i>		6,362 1,000 CN 5,362 CT
SANITATION		6,362 1,000 CN 5,362 CT

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\$x000

STREETS**BRIDGES**

64	Bridge Reconstruction & Improvements	61,749
		1,500 CN
		7,600 CR
		8,000 FB
		27,788 PB
		4,600 SB
		12,261 TB
<hr/>		
64A	Bridge Reconstruction & Improvements-FY26	70,685
		7,600 CR
		2,485 CT
		48,000 FT
		12,100 ST
		500 TT
<hr/>		
64B	Bridge Reconstruction & Improvements-FY25	71,700
		9,100 CR
		2,000 CT
		48,000 FT
		12,100 ST
		500 TT
<hr/>		
64C	Bridge Reconstruction & Improvements-FY24	50,299
		2,999 CT
		36,800 FT
		10,000 ST
		500 TT
<hr/>		
64D	Bridge Reconstruction & Improvements-FY23	13,600
		500 CT
		8,000 FT
		500 PT
		4,600 ST

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64E	Bridge Reconstruction & Improvements-FY22	13,600 500 CT 8,000 FT 500 PT 4,600 ST
64F	Bridge Reconstruction & Improvements-FY21	31,208 1,008 CT 22,400 FT 7,300 ST 500 TT
64G	Bridge Reconstruction & Improvements-FY20	117,201 523 CT 75,831 FT 3,260 PT 37,587 ST
64H	Bridge Reconstruction & Improvements-FY19	19,522 19,200 FT 322 ST
64I	Bridge Reconstruction & Improvements-FY18	15,914 13,117 FT 2,797 ST
64J	Bridge Reconstruction & Improvements-FY17	86 86 CT
BRIDGES		465,564 1,500 CN 24,300 CR 10,101 CT 8,000 FB 279,348 FT 27,788 PB 4,260 PT 4,600 SB 91,406 ST 12,261 TB 2,000 TT
GRADING & PAVING		
65	Reconstruction/Resurfacing of Streets	65,000 60,500 CN 4,500 SB
65A	Reconstruction/Resurfacing of Streets-FY26	61,660 58,660 CT 3,000 ST
65B	Reconstruction/Resurfacing of Streets-FY25	5,718 5,718 CT

		2027
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65C	Reconstruction/Resurfacing of Streets-FY24	53,518 52,844 CR 674 CT
65D	Reconstruction/Resurfacing of Streets-FY23	4,751 501 CT 1,000 FT 2,250 PT 1,000 ST
65E	Reconstruction/Resurfacing of Streets-FY22	4,238 1,500 CT 1,000 FT 538 PT 1,200 ST
65F	Reconstruction/Resurfacing of Streets-FY21	16,200 14,000 CR 1,000 FT 1,200 ST
65G	Reconstruction/Resurfacing of Streets-FY20	1,500 1,500 CR
65H	Reconstruction/Resurfacing of Streets-FY19	1,000 1,000 TT
66	Highways Citywide	4,400 500 CN 1,300 CR 1,300 FB 1,300 SB
66A	Highways Citywide-FY26	3,500 1,750 CR 1,750 FT
66B	Highways Citywide-FY25	1,513 500 CR 513 CT 500 FT
66C	Highways Citywide-FY24	492 492 CT
66D	Highways Citywide-FY22	500 500 CT

		2027
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<i>GRADING & PAVING</i>		223,990
		61,000 CN
		71,894 CR
		68,558 CT
		1,300 FB
		5,250 FT
		2,788 PT
		5,800 SB
		6,400 ST
		1,000 TT
<i>IMPROVEMENTS TO CITY HIGHWAYS</i>		
67	Federal Aid Highway Program	59,650
		3,450 CN
		8,900 CR
		29,200 FB
		2,000 PB
		15,600 SB
		500 TB
67A	Federal Aid Highway Program-FY26	74,399
		12,000 CR
		7,899 CT
		40,000 FT
		2,000 PT
		12,000 ST
		500 TT
67B	Federal Aid Highway Program-FY25	90,412
		16,372 CR
		4,540 CT
		50,000 FT
		2,000 PT
		17,000 ST
		500 TT

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67C	Federal Aid Highway Program-FY24	52,205 5,265 CT 37,940 FT 500 PT 8,000 ST 500 TT
67D	Federal Aid Highway Program-FY23	40,801 6,001 CT 30,800 FT 500 PT 3,000 ST 500 TT
67E	Federal Aid Highway Program-FY22	7,885 2 CT 1,883 FT 500 PT 5,000 ST 500 TT
67F	Federal Aid Highway Program-FY21	57,329 1,675 CT 48,692 FT 500 PT 5,962 ST 500 TT
67G	Federal Aid Highway Program-FY20	55,777 47,157 FT 2 PT 8,618 ST
67H	Federal Aid Highway Program-FY19	8,035 718 CT 7,317 FT
67I	Federal Aid Highway Program-FY18	32 32 FT
67J	Federal Aid Highway Program-FY17	11,197 10,197 FT 1,000 PT
67K	Federal Aid Highway Program-FY16	209 209 CT

		2027
		\$x000
<i>IMPROVEMENTS TO CITY HIGHWAYS</i>		457,931
		3,450 CN
		37,272 CR
		26,309 CT
		29,200 FB
		274,018 FT
		2,000 PB
		7,002 PT
		15,600 SB
		59,580 ST
		500 TB
		3,000 TT
<i>STREET LIGHTING</i>		
68	Street Lighting Improvements	1,200
		950 CN
		250 PB
68A	Street Lighting Improvements-FY26	800
		550 CT
		250 PT
68B	Street Lighting Improvements-FY24	750
		750 CT
68C	Street Lighting Improvements-FY22	500
		500 PT
68D	Street Lighting Improvements-FY25	1,044
		450 CR
		344 CT
		250 PT
68E	Street Lighting Improvements-FY23	1,600
		500 CT
		1,100 PT
68F	Street Lighting Improvements-FY21	500
		500 PT
<i>STREET LIGHTING</i>		6,394
		950 CN
		450 CR
		2,144 CT
		250 PB
		2,600 PT
<i>STREETS DEPARTMENT FACILITIES</i>		
69	Streets Department Facilities	500
		500 CN
69A	Streets Department Facilities-FY26	986
		986 CT

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69B	Streets Department Facilities-FY25	485 151 CR 334 CT
69C	Streets Department Facilities-FY24	250 250 CT
69D	Streets Department Facilities-FY23	600 600 CT
69E	Streets Department Facilities-FY22	100 100 CT
69F	Streets Department Facilities-FY20	1,011 350 CR 661 CT
69G	Streets Department Facilities-FY19	4,000 4,000 PT
<i>STREETS DEPARTMENT FACILITIES</i>		7,932 500 CN 501 CR 2,931 CT 4,000 PT
<i>TRAFFIC ENGINEERING IMPS</i>		
70	Multimodal Trails and Sidepaths Citywide	17,500 500 CN 2,000 CR 8,000 FB 2,000 PB 4,000 SB 1,000 TB
70A	Multimodal Trails and Sidepaths Citywide-FY26	8,500 1,000 CR 4,000 FT 1,000 PT 2,000 ST 500 TT
71	Traffic Control	52,500 7,500 CN 4,500 CR 9,000 FB 2,500 PB 25,000 SB 4,000 TB

		2027
		\$x000
71A	Traffic Control-FY26	62,989 7,000 CR 8,489 CT 14,000 FT 6,500 PT 26,000 ST 1,000 TT
71B	Traffic Control-FY25	33,717 4,000 CR 2,939 CT 10,225 FT 2,401 PT 13,652 ST 500 TT
71C	Traffic Control-FY24	52,537 3,203 CT 20,434 FT 100 PT 28,800 ST
71D	Traffic Control-FY23	19,869 328 CR 641 CT 5,200 FT 500 PT 13,200 ST
71E	Traffic Control-FY22	15,700 4,000 FT 500 PT 11,200 ST
71F	Traffic Control-FY21	14,000 4,000 FT 10,000 ST
71G	Traffic Control-FY20	49,474 29,036 FT 3,260 PT 17,178 ST
71H	Traffic Control-FY19	2,802 2,168 FT 634 ST

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<i>TRAFFIC ENGINEERING IMPS</i>	329,588
	8,000 CN
	18,828 CR
	15,272 CT
	17,000 FB
	93,063 FT
	4,500 PB
	14,261 PT
	29,000 SB
	122,664 ST
	5,000 TB
	2,000 TT
STREETS	1,491,399
	75,400 CN
	153,245 CR
	125,315 CT
	55,500 FB
	651,679 FT
	34,538 PB
	34,911 PT
	55,000 SB
	280,050 ST
	17,761 TB
	8,000 TT

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TRANSIT*TRANSIT IMPROVEMENTS - SEPTA*

72	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	8,761 8,761 CN
72A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY26	5,266 5,266 CT
72B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY25	3,419 3,419 CT
72C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY24	3,217 3,217 CT
72D	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	28 28 CT
73	SEPTA Station and Parking Improvements	823 823 CN
73A	SEPTA Station and Parking Improvements-FY26	2,720 2,720 CT

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73B	SEPTA Station and Parking Improvements-FY25	3,202 3,202 CT
73C	SEPTA Station and Parking Improvements-FY24	2,357 2,357 CT
73D	SEPTA Station and Parking Improvements-FY23	1,092 1,092 CT
74	SEPTA Passenger Information, Communications, and System Controls	114 114 CN
74A	SEPTA Passenger Information, Communications, and System Controls-FY26	241 241 CT
74B	SEPTA Passenger Information, Communications, and System Controls-FY25	44 44 CT
74C	SEPTA Passenger Information, Communications, and System Controls-FY24	44 44 CT
75	Rail Vehicle / Equipment Acquisition and Improvement Program	1,108 1,108 CN
75A	Rail Vehicle / Equipment Acquisition and Improvement Program-FY26	749 749 CT
75B	Rail Vehicle / Equipment Acquisition and Improvement Program-FY25	775 775 CT
75C	Rail Vehicle / Equipment Acquisition and Improvement Program-FY24	127 127 CT
TRANSIT IMPROVEMENTS - SEPTA		34,087 10,806 CN 23,281 CT
TRANSIT		34,087 10,806 CN 23,281 CT

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WATER*COLLECTOR SYSTEMS - CAPITAL*

76	Improvements to Collector System	368,648
		102,498 FB
		3,860 PB
		4,850 SB
		257,440 XN

76A	Improvements to Collector System-FY26	267,748
		1,293 FT
		10 PT
		500 ST
		265,945 XT

76B	Improvements to Collector System-FY25	158,569
		29,100 FT
		10 PT
		450 ST
		100 TT
		1,384 XR
		127,525 XT

76C	Improvements to Collector System-FY24	97,365
		881 XR
		96,484 XT

76D	Improvements to Collector System-FY23	68,120
		3,305 XR
		64,815 XT

<i>COLLECTOR SYSTEMS - CAPITAL</i>		960,450
		102,498 FB
		30,393 FT
		3,860 PB
		20 PT
		4,850 SB
		950 ST
		100 TT
		257,440 XN
		5,570 XR
		554,769 XT

CONVEYANCE SYSTEMS - CAPITAL

77	Improvements to Conveyance System	246,843
		48,283 FB
		10 PB
		500 SB
		188,050 XN
		10,000 XR

		2027
		\$x000
77A	Improvements to Conveyance System-FY26	192,564 15,000 FT 10 PT 10,000 XR 167,554 XT
77B	Improvements to Conveyance System-FY25	85,602 100 FT 10 PT 100 ST 848 XR 84,544 XT
77C	Improvements to Conveyance System-FY24	74,386 24,715 XR 49,671 XT
77D	Improvements to Conveyance System-FY23	93,735 1,901 XR 91,834 XT
CONVEYANCE SYSTEMS - CAPITAL		693,130 48,283 FB 15,100 FT 10 PB 20 PT 500 SB 100 ST 188,050 XN 47,464 XR 393,603 XT
GENERAL - CAPITAL		
78	Engineering and Material Support	50,000 30,000 XN 20,000 XR
78A	Engineering and Material Support-FY26	35,704 5,704 XR 30,000 XT
78B	Engineering and Material Support-FY25	17,480 17,480 XR
78C	Engineering and Material Support-FY24	5,580 5,580 XR
78D	Engineering and Material Support-FY23	1,507 1,507 XR

		2027
		\$x000
GENERAL - CAPITAL		110,271
		30,000 XN
		50,271 XR
		30,000 XT
TREATMENT FACILITIES - CAPITAL		
79	Improvements to Treatment Facilities	411,909
		47,509 FB
		19,600 PB
		281,500 XN
		63,300 XR
79A	Improvements to Treatment Facilities-FY26	225,181
		54,523 FT
		27,258 XR
		143,400 XT
79B	Improvements to Treatment Facilities-FY25	240,632
		65,050 FT
		550 ST
		6,668 XR
		168,364 XT
79C	Improvements to Treatment Facilities-FY24	191,085
		249 XR
		190,836 XT
79D	Improvements to Treatment Facilities-FY23	129,920
		129,920 XT
TREATMENT FACILITIES - CAPITAL		1,198,727
		47,509 FB
		119,573 FT
		19,600 PB
		550 ST
		281,500 XN
		97,475 XR
		632,520 XT
WATER		2,962,578
		198,290 FB
		165,066 FT
		23,470 PB
		40 PT
		5,350 SB
		1,600 ST
		100 TT
		756,990 XN
		200,780 XR
		1,610,892 XT

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ZOO*PHILADELPHIA ZOO - CAPITAL*

80	Philadelphia Zoo Facility and Infrastructure Improvements	7,000 2,000 CN 5,000 PB
80A	Philadelphia Zoo Facility and Infrastructure Improvements-FY26	5,500 500 CT 5,000 PT
80B	Philadelphia Zoo Facility and Infrastructure Improvements-FY25	7,125 125 CT 5,000 PT 2,000 ST
80C	Philadelphia Zoo Facility and Infrastructure Improvements-FY24	5,006 6 CT 5,000 PT
80D	Philadelphia Zoo Facility and Infrastructure Improvements-FY22	5,000 5,000 PT
<i>PHILADELPHIA ZOO - CAPITAL</i>		29,631 2,000 CN 631 CT 5,000 PB 20,000 PT 2,000 ST
ZOO		29,631 2,000 CN 631 CT 5,000 PB 20,000 PT 2,000 ST