



City of Philadelphia

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

**BILL NO. 240182
(As Amended, 6/5/24)**

Introduced March 14, 2024

**Councilmember Gilmore Richardson
For
Council President Johnson**

**Referred to the
Committee of the Whole**

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, as amended continued

Exhibit A: SOURCES OF FUNDS

		2025	2026	2027	2028	2029	2030	2025 - 2030
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
City Funds-Tax Supported								
CT	Carried Forward Loans	587,322						587,332
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
City Funds-Self Sustaining								
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
Other City Funds								
Z	Revolving Funds	55,000	55,000	32,000	32,000	32,000	22,000	228,000
Other Than City Funds								
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
TOTAL - ALL FUNDS		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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		2025	2026	2027	2028	2029	2030	2025 - 2030
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
ART MUSEUM								
<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
ART MUSEUM								
		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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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

AVIATION

PHILADELPHIA INTERNATIONAL AIRPORT

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

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
4A Outside Terminal Area (OTA)-FY24	30,000						30,000
	30,000 XT						30,000 XT
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
PHILADELPHIA INTERNATIONAL AIRPORT	716,270	377,340	215,160	216,330	217,590	218,554	1,961,244
	140,800 FB	59,000 FB	24,000 FB	24,000 FB	19,000 FB	19,000 FB	285,800 FB
	45,000 FT						45,000 FT
	3,000 PB	3,000 PB	3,000 PB	3,000 PB	3,000 PB	3,000 PB	18,000 PB
	9,900 SB	4,000 SB	3,000 SB	2,750 SB	2,500 SB	2,500 SB	24,650 SB
	391,570 XN	309,340 XN	183,160 XN	184,580 XN	191,090 XN	192,054 XN	1,451,794 XN
	21,000 XR	2,000 XR	2,000 XR	2,000 XR	2,000 XR	2,000 XR	31,000 XR
	105,000 XT						105,000 XT
AVIATION	716,270	377,340	215,160	216,330	217,590	218,554	1,961,244
	140,800 FB	59,000 FB	24,000 FB	24,000 FB	19,000 FB	19,000 FB	285,800 FB
	45,000 FT						45,000 FT
	3,000 PB	3,000 PB	3,000 PB	3,000 PB	3,000 PB	3,000 PB	18,000 PB
	9,900 SB	4,000 SB	3,000 SB	2,750 SB	2,500 SB	2,500 SB	24,650 SB
	391,570 XN	309,340 XN	183,160 XN	184,580 XN	191,090 XN	192,054 XN	1,451,794 XN
	21,000 XR	2,000 XR	2,000 XR	2,000 XR	2,000 XR	2,000 XR	31,000 XR
	105,000 XT						105,000 XT

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		2025	2026	2027	2028	2029	2030	2025 - 2030
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
COMMERCE								
COMMERCIAL DEVELOPMENT								
6	Neighborhood Commercial Centers - Site Improvements	1,500	2,500	2,500	3,000	3,500	3,500	16,500
		1,500 CN	2,500 CN	2,500 CN	3,000 CN	3,500 CN	3,500 CN	16,500 CN
6A	Neighborhood Commercial Centers - Site Improvements-FY24	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
COMMERCIAL DEVELOPMENT		18,169	2,500	2,500	3,000	3,500	3,500	33,169
		1,500 CN	2,500 CN	2,500 CN	3,000 CN	3,500 CN	3,500 CN	16,500 CN
		6,728 CR						6,728 CR
		4,752 CT						4,752 CT
		1,850 PT						1,850 PT
		3,339 ST						3,339 ST

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		2025	2026	2027	2028	2029	2030	2025 - 2030
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
INDUSTRIAL DEVELOPMENT								
7	Industrial Districts	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	3,000 3,000 CN
7A	Industrial Districts-FY24	500 500 CT						500 500 CT
7B	Industrial Districts-FY23	500 500 CT						500 500 CT
7C	Industrial Districts-FY22	500 500 CT						500 500 CT
7D	Industrial Districts-FY21	1,000 1,000 CT						1,000 1,000 CT
7E	Industrial Districts-FY17	3,000 800 FT 2,200 ST						3,000 800 FT 2,200 ST
7F	Industrial Districts-FY16	1,000 1,000 ST						1,000 1,000 ST
8	Navy Yard Infrastructure Improvements	1,500 1,500 CN	3,000 3,000 CN	3,000 3,000 CN	1,500 1,500 CN	1,500 1,500 CN	1,500 1,500 CN	12,000 12,000 CN
8A	Navy Yard Infrastructure Improvements-FY17	8,200 3,900 FT 4,300 ST						8,200 3,900 FT 4,300 ST
9	Environmental Assessment/Remediation		500 500 CN	500 500 CN			500 500 CN	1,500 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
		15,000 Z	15,000 Z	12,000 Z	12,000 Z	12,000 Z	12,000 Z	78,000 Z
11	PIDC Landbank Acquisition & Improvements	40,000	40,000	20,000	20,000	20,000	10,000	150,000
		40,000 Z	40,000 Z	20,000 Z	20,000 Z	20,000 Z	10,000 Z	150,000 Z
INDUSTRIAL DEVELOPMENT		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
WATERFRONT IMPROVEMENTS								
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
WATERFRONT IMPROVEMENTS	130,477 24,300 CN 3,038 CR 13,128 CT 666 FB 47,206 FT 25 PB 12,960 PT 1,654 SB 27,500 ST	17,020 14,700 CN 666 FB	12,820 10,500 CN 666 FB	6,820 4,500 CN 666 FB	6,820 4,500 CN 666 FB	6,820 4,500 CN 666 FB	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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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
COMMERCE	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	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	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	9,924 SB
	38,339 ST						38,339 ST
	55,000 Z	55,000 Z	32,000 Z	32,000 Z	32,000 Z	22,000 Z	228,000 Z

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

FINANCE

CAPITAL PROJECTS

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 20,500 CR 1,000 CT						21,500 20,500 CR 1,000 CT
15B	Improvements to Facilities-FY23	62,200 60,700 CR 1,500 CT						62,200 60,700 CR 1,500 CT
15C	Improvements to Facilities-FY22	30,155 3,995 CR 1,160 CT 25,000 FT						30,155 3,995 CR 1,160 CT 25,000 FT
15D	Improvements to Facilities-FY21	6,000 6,000 CR						6,000 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 11,822 CR 930 CT						12,752 11,822 CR 930 CT
15F Improvements to Facilities-FY19	6,235 2,913 CR 1,056 CT 2,047 PT 219 TT						6,235 2,913 CR 1,056 CT 2,047 PT 219 TT
15G Improvements to Facilities-FY18	375 375 CT						375 375 CT
15H Improvements to Facilities-FY17	1,112 1,112 CT						1,112 1,112 CT
15I Improvements to Facilities-FY16	500 500 CT						500 500 CT
15J Improvements to Facilities-FY15	119 119 CT						119 119 CT
15K Improvements to Facilities-FY14	140 140 CT						140 140 CT
16 City Council - ITEF CD1	800 800 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	4,050 4,050 CN
16A City Council - ITEF CD1-FY24	1,150 1,150 CT						1,150 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	510 510 CT						510 510 CT
16C City Council - ITEF CD1-FY22	160 160 CT						160 160 CT
16D City Council - ITEF CD1-FY21	55 55 CT						55 55 CT
16E City Council - ITEF CD1-FY20	47 47 CT						47 47 CT
16F City Council - ITEF CD1-FY19	67 67 CT						67 67 CT
16G City Council - ITEF CD1-FY18	20 20 CT						20 20 CT
16H City Council - ITEF CD1-FY17	145 145 CT						145 145 CT
16I City Council - ITEF CD1-FY16	27 27 CT						27 27 CT
16J City Council - ITEF CD1-FY14	1 1 CT						1 1 CT
16K City Council - ITEF CD1-FY13	2 2 CT						2 2 CT
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 1,150 CT						1,150 1,150 CT

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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	560 560 CT						560 560 CT
17C City Council - ITEF CD2-FY22	41 41 CT						41 41 CT
17D City Council - ITEF CD2-FY21	51 51 CT						51 51 CT
17E City Council - ITEF CD2-FY20	3 3 CT						3 3 CT
17F City Council - ITEF CD2-FY19	123 123 CT						123 123 CT
17G City Council - ITEF CD2-FY18	81 81 CT						81 81 CT
17H City Council - ITEF CD2-FY17	71 71 CT						71 71 CT
17I City Council - ITEF CD2-FY16	19 19 CT						19 19 CT
17J City Council - ITEF CD2-FY15	225 225 CT						225 225 CT
17K City Council - ITEF CD2-FY14	125 125 CT						125 125 CT
17L City Council - ITEF CD2-FY13	9 9 CT						9 9 CT
17M City Council - ITEF CD2-FY12	41 41 CT						41 41 CT
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
	141 CT						141 CT
17O City Council - ITEF CD2-FY10	1 1 CT						1 1 CT
18 City Council - ITEF CD3	800 800 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	4,050 4,050 CN
18A City Council - ITEF CD3-FY24	1,150 1,150 CT						1,150 1,150 CT
18B City Council - ITEF CD3-FY23	510 510 CT						510 510 CT
18C City Council - ITEF CD3-FY22	229 229 CT						229 229 CT
18D City Council - ITEF CD3-FY21	255 255 CT						255 255 CT
18E City Council - ITEF CD3-FY20	510 510 CT						510 510 CT
18F City Council - ITEF CD3-FY19	475 475 CT						475 475 CT
18G City Council - ITEF CD3-FY18	270 270 CT						270 270 CT
18H City Council - ITEF CD3-FY16	200 200 CT						200 200 CT
18I City Council - ITEF CD3-FY15	78 78 CT						78 78 CT
18J City Council - ITEF CD3-FY14	410 410 CT						410 410 CT

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

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	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

City of Philadelphia

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 45 CT						45 45 CT
20K City Council - ITEF CD5-FY14	340 340 CT						340 340 CT
20L City Council - ITEF CD5-FY12	210 210 CT						210 210 CT
20M City Council - ITEF CD5-FY11	41 41 CT						41 41 CT
20N City Council - ITEF CD5-FY10	1 1 CT						1 1 CT
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 1,150 CT						1,150 1,150 CT
21B City Council - ITEF CD6-FY23	510 510 CT						510 510 CT
21C City Council - ITEF CD6-FY22	90 90 CT						90 90 CT
21D City Council - ITEF CD6-FY21	1 1 CT						1 1 CT
21E City Council - ITEF CD6-FY20	1 1 CT						1 1 CT
21F City Council - ITEF CD6-FY18	238 238 CT						238 238 CT

City of Philadelphia

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	322 322 CT						322 322 CT
21H City Council - ITEF CD6-FY16	32 32 CT						32 32 CT
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 1,150 CT						1,150 1,150 CT
22B City Council - ITEF CD7-FY23	510 510 CT						510 510 CT
22C City Council - ITEF CD7-FY22	230 230 CT						230 230 CT
22D City Council - ITEF CD7-FY21	255 255 CT						255 255 CT
22E City Council - ITEF CD7-FY20	471 471 CT						471 471 CT
22F City Council - ITEF CD7-FY19	236 236 CT						236 236 CT
22G City Council - ITEF CD7-FY16	3 3 CT						3 3 CT
22H City Council - ITEF CD7-FY15	4 4 CT						4 4 CT
22I City Council - ITEF CD7-FY14	79 79 CT						79 79 CT

City of Philadelphia

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

City of Philadelphia

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

City of Philadelphia

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

City of Philadelphia

BILL NO. 240182, as amended continued

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

City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
CAPITAL PROJECTS	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
FINANCE	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

City of Philadelphia

BILL NO. 240182, as amended continued

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

City of Philadelphia

BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>FIRE FACILITIES</i>	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
FIRE	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

City of Philadelphia

BILL NO. 240182, as amended continued

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

City of Philadelphia

BILL NO. 240182, as amended continued

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

City of Philadelphia

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
CAPITAL PROJECTS	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
FLEET MANAGEMENT	71,066	14,950	14,950	16,100	22,600	22,600	162,266
	15,000 CN	14,950 CN	14,950 CN	16,100 CN	22,600 CN	22,600 CN	106,200 CN
	27,146 CR						27,146 CR
	17,312 CT						17,312 CT
	2,608 FT						2,608 FT
	7,000 ST						7,000 ST
	2,000 TT						2,000 TT

City of Philadelphia

BILL NO. 240182, as amended continued

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

FREE LIBRARY

LIBRARY FACILITIES - CAPITAL

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
	195 A						195 A

City of Philadelphia

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
	4 CT						4 CT
LIBRARY FACILITIES - CAPITAL	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
FREE LIBRARY	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

City of Philadelphia

BILL NO. 240182, as amended continued

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

City of Philadelphia

BILL NO. 240182, as amended continued

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

City of Philadelphia

BILL NO. 240182, as amended continued

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

MDO

CAPITAL PROJECTS - VARIOUS

33 Citywide Facilities	110,740	20,300	20,600	20,600	10,600	600	183,440
	110,740 CN	20,300 CN	20,600 CN	20,600 CN	10,600 CN	600 CN	183,440 CN
33A Citywide Facilities-FY24	2,218						2,218
	618 CR						618 CR
	1,600 CT						1,600 CT
33B Citywide Facilities-FY23	11,505						11,505
	3,486 FT						3,486 FT
	2,900 PT						2,900 PT
	3,119 ST						3,119 ST
	2,000 TT						2,000 TT
33C Citywide Facilities-FY22	14,144						14,144
	344 CT						344 CT
	4,400 FT						4,400 FT
	2,900 PT						2,900 PT
	4,500 ST						4,500 ST
	2,000 TT						2,000 TT

City of Philadelphia

BILL NO. 240182, 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
	4,400 FT						4,400 FT
	2,900 PT						2,900 PT
	4,500 ST						4,500 ST
	1,302 TT						1,302 TT
33E Citywide Facilities-FY20	26,171						26,171
	255 CR						255 CR
	5,045 CT						5,045 CT
	6,250 FT						6,250 FT
	2,900 PT						2,900 PT
	3,933 ST						3,933 ST
	7,788 TT						7,788 TT
33F Citywide Facilities-FY19	13,300						13,300
	5,900 FT						5,900 FT
	2,900 PT						2,900 PT
	4,500 ST						4,500 ST
33G Citywide Facilities-FY18	14,012						14,012
	4,800 FT						4,800 FT
	3,250 PT						3,250 PT
	5,962 ST						5,962 ST
33H Citywide Facilities-FY17	1,050						1,050
	250 PT						250 PT
	800 ST						800 ST
33I Citywide Facilities-FY15	7,500						7,500
	4,000 PT						4,000 PT
	3,500 ST						3,500 ST

City of Philadelphia

BILL NO. 240182, 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
<i>CAPITAL PROJECTS - VARIOUS</i>	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
MDO	216,755	20,300	20,600	20,600	10,600	600	289,455
	110,740 CN	20,300 CN	20,600 CN	20,600 CN	10,600 CN	600 CN	183,440 CN
	873 CR						873 CR
	7,501 CT						7,501 CT
	29,236 FT						29,236 FT
	24,501 PT						24,501 PT
	30,814 ST						30,814 ST
	13,090 TT						13,090 TT

City of Philadelphia

BILL NO. 240182, as amended continued

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

OFFICE OF HOMELESS SERVICES

FAMILY CARE FACILITIES - CAPITAL

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

City of Philadelphia

BILL NO. 240182, as amended continued

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

OFFICE OF SUSTAINABILITY

OFFICE OF SUSTAINABILITY

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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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
35F Sustainability and Energy Improvements-FY18	1						1
	1 CT						1 CT
OFFICE OF SUSTAINABILITY	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
OFFICE OF SUSTAINABILITY	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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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
OIT							
CAPITAL PROJECTS							
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
CAPITAL PROJECTS	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
OIT	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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2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

PARKS AND RECREATION

PARKS AND RECREATION

37	Buildings, Courts, Play Areas, Athletic Fields	15,847	6,500	6,500	6,500	6,500	6,500	48,347
		247 CA						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						23,200
		2,500 CR						2,500 CR
		20,700 CT						20,700 CT
37B	Buildings, Courts, Play Areas, Athletic Fields-FY23	10,333						10,333
		7,228 CR						7,228 CR
		3,105 CT						3,105 CT
37C	Buildings, Courts, Play Areas, Athletic Fields-FY22	3,887						3,887
		3,887 CT						3,887 CT
37D	Buildings, Courts, Play Areas, Athletic Fields-FY21	12,592						12,592
		12,592 CR						12,592 CR
37E	Buildings, Courts, Play Areas, Athletic Fields-FY19	369						369
		369 CR						369 CR

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
37F Buildings, Courts, Play Areas, Athletic Fields-FY17	160 160 CT						160 160 CT
37G Buildings, Courts, Play Areas, Athletic Fields-FY16	141 141 CT						141 141 CT
37H Buildings, Courts, Play Areas, Athletic Fields-FY15	1 1 CT						1 1 CT
38 Rebuilding Community Infrastructure	7,000 7,000 CN						7,000 7,000 CN
38A Rebuilding Community Infrastructure-FY24	7,008 7,008 CT						7,008 7,008 CT
38B Rebuilding Community Infrastructure-FY23	7,000 7,000 CT						7,000 7,000 CT
38C Rebuilding Community Infrastructure-FY20	7,000 7,000 CT						7,000 7,000 CT
38D Rebuilding Community Infrastructure-FY19	7,000 7,000 CT						7,000 7,000 CT
38E Rebuilding Community Infrastructure-FY18	3,028 3,028 CT						3,028 3,028 CT
39 Neighborhood Parks and Facilities	4,757 1,757 CN 1,000 PB 2,000 SB	4,445 1,945 CN 1,000 PB 1,500 SB	3,000 1,500 CN 1,500 SB	3,000 1,500 CN 1,500 SB	3,000 1,500 CN 1,500 SB	1,500 1,000 CN 500 SB	19,702 9,202 CN 2,000 PB 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						32,900
	10,000 CR						10,000 CR
	10,900 CT						10,900 CT
	10,000 PT						10,000 PT
	2,000 ST						2,000 ST
39B Neighborhood Parks-FY23	12,142						12,142
	10,642 CT						10,642 CT
	1,000 PT						1,000 PT
	500 ST						500 ST
39C Neighborhood Parks-FY22	2,007						2,007
	507 CT						507 CT
	1,000 PT						1,000 PT
	500 ST						500 ST
39D Neighborhood Parks-FY21	1,750						1,750
	250 CT						250 CT
	1,000 PT						1,000 PT
	500 ST						500 ST
39E Neighborhood Parks-FY20	3,120						3,120
	2,000 CR						2,000 CR
	314 CT						314 CT
	806 PT						806 PT
39F Neighborhood Parks-FY19	1,500						1,500
	1,500 PT						1,500 PT
39G Neighborhood Parks-FY18	1,500						1,500
	1,500 PT						1,500 PT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
39H Neighborhood Parks-FY17	2,500 2,500 PT						2,500 2,500 PT
40 Natural Lands / Large Manicured Parks/Buildings	8,550 2,000 CA 4,350 CN 1,000 FB 200 PB 1,000 SB	7,870 5,670 CN 1,000 FB 200 PB 1,000 SB	7,130 4,930 CN 1,000 FB 200 PB 1,000 SB	7,195 4,995 CN 1,000 FB 200 PB 1,000 SB	7,350 5,150 CN 1,000 FB 200 PB 1,000 SB	7,200 5,200 CN 1,000 FB 1,000 SB	45,295 2,000 CA 30,295 CN 6,000 FB 1,000 PB 6,000 SB
40A Natural Lands/Large Manicured Parks-FY24	7,785 3,585 CT 2,000 FT 200 PT 2,000 ST						7,785 3,585 CT 2,000 FT 200 PT 2,000 ST
40B Natural Lands/Large Manicured Parks-FY23	7,310 1,000 CR 2,110 CT 2,000 FT 200 PT 2,000 ST						7,310 1,000 CR 2,110 CT 2,000 FT 200 PT 2,000 ST
40C Natural Lands/Large Manicured Parks-FY22	4,618 418 CT 3,000 FT 200 PT 1,000 ST						4,618 418 CT 3,000 FT 200 PT 1,000 ST

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	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	2025 - 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
		3,700 CN	2,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	9,700 CN
		11,000 FB	11,000 FB	2,000 FB	2,000 FB	2,000 FB	2,000 FB	30,000 FB
		1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	6,000 PB
		12,000 SB	7,000 SB	6,000 SB	6,000 SB	6,000 SB	6,000 SB	43,000 SB
41A	Parks and Recreation Projects-FY24	8,945						8,945
		3,445 CT						3,445 CT
		2,000 FT						2,000 FT
		1,000 PT						1,000 PT
		2,500 ST						2,500 ST
41B	Parks and Recreation Projects-FY23	10,974						10,974
		4,974 CT						4,974 CT
		2,000 FT						2,000 FT
		1,500 PT						1,500 PT
		2,500 ST						2,500 ST
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	2025 - 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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		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 CT						82 82 CT
43N Improvements to Existing Recreation Facilities-CD2-FY11	36 36 CT						36 36 CT
43O Improvements to Existing Recreation Facilities-CD2-FY10	40 40 CT						40 40 CT
43P Improvements to Existing Recreation Facilities-CD2-FY09	124 124 CT						124 124 CT
43Q Improvements to Existing Recreation Facilities-CD2-FY08	38 38 CT						38 38 CT
43R Improvements to Existing Recreation Facilities-CD2-FY07	1 1 CT						1 1 CT
43S Improvements to Existing Recreation Facilities-CD2-FY06	14 14 CT						14 14 CT
43T Improvements to Existing Recreation Facilities-CD2-FY05	13 13 CT						13 13 CT
43U Improvements to Existing Recreation Facilities-CD2-FY02	8 8 CT						8 8 CT
43V Improvements to Existing Recreation Facilities-CD2-FY01	81 81 CT						81 81 CT
44 Improvements to Existing Recreation Facilities-CD3	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
44A Improvements to Existing Recreation Facilities-CD3-FY24	1,450 1,450 CT						1,450 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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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	37 CT						37 CT
44O Improvements to Existing Recreation Facilities-CD3-FY06	10 10 CT						10 10 CT
44P Improvements to Existing Recreation Facilities-CD3-FY04	18 18 CT						18 18 CT
45 Improvements to Existing Recreation Facilities-CD4	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
45A Improvements to Existing Recreation Facilities-CD4-FY24	1,450 1,450 CT						1,450 1,450 CT
45B Improvements to Existing Recreation Facilities-CD4-FY23	362 362 CT						362 362 CT
45C Improvements to Existing Recreation Facilities-CD4-FY22	395 395 CT						395 395 CT
45D Improvements to Existing Recreation Facilities-CD4-FY21	42 42 CT						42 42 CT
45E Improvements to Existing Recreation Facilities-CD4-FY20	101 101 CT						101 101 CT
45F Improvements to Existing Recreation Facilities-CD4-FY19	104 104 CT						104 104 CT
45G Improvements to Existing Recreation Facilities-CD4-FY18	120 120 CT						120 120 CT
45H Improvements to Existing Recreation Facilities-CD4-FY17	58 58 CT						58 58 CT

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	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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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
46D Improvements to Existing Recreation Facilities-CD5-FY21	76 76 CT						76 76 CT
46E Improvements to Existing Recreation Facilities-CD5-FY20	389 389 CT						389 389 CT
46F Improvements to Existing Recreation Facilities-CD5-FY19	42 42 CT						42 42 CT
46G Improvements to Existing Recreation Facilities-CD5-FY18	91 91 CT						91 91 CT
46H Improvements to Existing Recreation Facilities-CD5-FY17	53 53 CT						53 53 CT
46I Improvements to Existing Recreation Facilities-CD5-FY16	311 311 CT						311 311 CT
46J Improvements to Existing Recreation Facilities-CD5-FY15	49 49 CT						49 49 CT
46K Improvements to Existing Recreation Facilities-CD5-FY14	26 26 CT						26 26 CT
46L Improvements to Existing Recreation Facilities-CD5-FY13	2 2 CT						2 2 CT
46M Improvements to Existing Recreation Facilities-CD5-FY12	354 354 CT						354 354 CT
46N Improvements to Existing Recreation Facilities-CD5-FY11	87 87 CT						87 87 CT
46O Improvements to Existing Recreation Facilities-CD5-FY10	168 168 CT						168 168 CT
46P Improvements to Existing Recreation Facilities-CD5-FY09	61						61

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

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

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

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

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

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

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

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	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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	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
	15 CT						15 CT
57A Grant Funded Recreation Improvements-FY14	266				266		
	266 ST						266 ST
57B Grant Funded Recreation Improvements-FY13	901				901		
	901 ST						901 ST
57C Grant Funded Recreation Improvements-FY12	529				529		
	529 ST						529 ST
57D Grant Funded Recreation Improvements-FY11	2,331				2,331		
	1,100 PT						1,100 PT
	1,231 ST						1,231 ST
PARKS AND RECREATION	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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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PARKS AND RECREATION	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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		2025	2026	2027	2028	2029	2030	2025 - 2030
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
POLICE								
<i>POLICE FACILITIES</i>								
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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	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
POLICE FACILITIES	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
POLICE	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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		2025	2026	2027	2028	2029	2030	2025 - 2030
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PRISONS								
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>								
59	Prison System - Renovations	9,864	14,650	4,000	3,000	3,000	3,000	37,514
		9,864 CN	14,650 CN	4,000 CN	3,000 CN	3,000 CN	3,000 CN	37,514 CN
59A	Prison System - Renovations-FY24	8,278						8,278
		8,278 CT						8,278 CT
59B	Prison System - Renovations-FY23	2,012						2,012
		2,012 CT						2,012 CT
59C	Prison System - Renovations-FY22	396						396
		396 CT						396 CT
59D	Prison System - Renovations-FY20	8,102						8,102
		8,102 CR						8,102 CR
59E	Prison System - Renovations-FY17	108						108
		108 CT						108 CT
59F	Prison System - Renovations-FY16	3,719						3,719
		19 CT						19 CT
		3,700 TT						3,700 TT

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

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

PUBLIC PROPERTY

BUILDINGS AND FACILITIES - OTHER

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

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	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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	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
BUILDINGS AND FACILITIES - OTHER	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
PUBLIC PROPERTY	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

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
RECORDS							
<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
RECORDS	374 248 CR 126 CT						374 248 CR 126 CT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
STREETS							
BRIDGES							
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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	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	124,490						124,490
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

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
BRIDGES	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

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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
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	500	500	500	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, 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 CT						1,000 1,000 CT
65D Highways Citywide-FY21	150 150 CT						150 150 CT
65E Highways Citywide-FY20	1,000 1,000 CT						1,000 1,000 CT
65F Rehabilitation of Stairways in Manayunk and Citywide-FY16	171 171 CT						171 171 CT
GRADING & PAVING	280,556	31,000	41,000	61,000	61,000	60,500	535,056
	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
IMPROVEMENTS TO CITY HIGHWAYS							
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

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	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
	3,700 CT						3,700 CT
	38,400 FT						38,400 FT
	500 PT						500 PT
	8,000 ST						8,000 ST
	500 TT						500 TT
66B Federal Aid Highway Program-FY23	41,300						41,300
	6,500 CT						6,500 CT
	30,800 FT						30,800 FT
	500 PT						500 PT
	3,000 ST						3,000 ST
	500 TT						500 TT
66C Federal Aid Highway Program-FY22	50,435						50,435
	4,435 CT						4,435 CT
	40,000 FT						40,000 FT
	500 PT						500 PT
	5,000 ST						5,000 ST
	500 TT						500 TT
66D Federal Aid Highway Program-FY21	59,091						59,091
	2,139 CT						2,139 CT
	49,452 FT						49,452 FT
	500 PT						500 PT
	6,500 ST						6,500 ST
	500 TT						500 TT
66E Federal Aid Highway Program-FY20	55,790						55,790
	13 CT						13 CT
	47,157 FT						47,157 FT
	2 PT						2 PT
	8,618 ST						8,618 ST

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66F Federal Aid Highway Program-FY19	10,723 1,016 CT 9,707 FT						10,723 1,016 CT 9,707 FT
66G Federal Aid Highway Program-FY18	64 32 CT 32 FT						64 32 CT 32 FT
66H Federal Aid Highway Program-FY17	13,989 1 CT 12,988 FT 1,000 PT						13,989 1 CT 12,988 FT 1,000 PT
66I Federal Aid Highway Program-FY16	209 209 CT						209 209 CT
IMPROVEMENTS TO CITY HIGHWAYS	371,241	74,100	74,100	45,100	47,100	41,000	652,641
	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
SANITATION							
67 Modernization of Sanitation Facilities	7,140 7,140 CN						7,140 7,140 CN
67A Modernization of Sanitation Facilities-FY24	5,253 5,253 CT						5,253 5,253 CT

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

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

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
69D Streets Department Facilities-FY20	1,161						1,161
	350 CR						350 CR
	811 CT						811 CT
69E Streets Department Facilities-FY19	4,156						4,156
	156 CT						156 CT
	4,000 PT						4,000 PT
STREETS DEPARTMENT FACILITIES	7,701	300	300	300	300		8,901
	34 CA						34 CA
	300 CN	300 CN	300 CN	300 CN	300 CN		1,500 CN
	350 CR						350 CR
	3,017 CT						3,017 CT
	4,000 PT						4,000 PT
TRAFFIC ENGINEERING IMPS							
70 Traffic Control	36,050	45,500	45,000	45,000	47,250	47,250	266,050
	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
	3,500 CR						3,500 CR
	11,000 FB	15,000 FB	15,000 FB	15,000 FB	15,000 FB	15,000 FB	86,000 FB
	2,500 PB						2,500 PB
	14,000 SB	24,500 SB	24,500 SB	24,500 SB	24,500 SB	24,500 SB	136,500 SB
	500 TB						500 TB

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	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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	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
TRAFFIC ENGINEERING IMPS	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
STREETS	1,228,381	200,600	210,100	201,100	206,650	200,500	2,247,331
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, as amended continued

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

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

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

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	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
72 SEPTA Station and Parking Improvements	123,115	146,666	134,530	93,646	77,282	68,591	643,830
	3,202 CN	3,702 CN	3,121 CN	2,403 CN	2,120 CN	1,676 CN	16,224 CN
	26,978 FO	28,418 FO	34,438 FO	19,271 FO	22,363 FO	25,373 FO	156,841 FO
	92,896 SO	114,434 SO	96,864 SO	71,866 SO	52,761 SO	41,497 SO	470,318 SO
	39 TO	112 TO	107 TO	106 TO	38 TO	45 TO	447 TO

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	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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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
74A Rail Vehicle / Equipment Acquisition and Improvement Program-FY24	127						127
	127 CT						127 CT
TRANSIT IMPROVEMENTS - SEPTA	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
TRANSIT	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

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	2025	2026	2027	2028	2029	2030	2025 - 2030	
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	
WATER								
COLLECTOR SYSTEMS - CAPITAL								
75	Improvements to Collector System	281,000	311,000	316,000	321,000	321,000	321,000	1,871,000
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	10 PB	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	100 SB	600 SB
	100 TB	100 TB	100 TB	100 TB	100 TB	100 TB	100 TB	600 TB
	270,690 XN	298,690 XN	295,690 XN	295,690 XN	290,690 XN	290,690 XN	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
COLLECTOR SYSTEMS - CAPITAL		544,628	311,000	316,000	321,000	321,000	321,000	2,134,628
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	10 PB	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	100 SB	600 SB
	100 TB	100 TB	100 TB	100 TB	100 TB	100 TB	100 TB	600 TB
	270,690 XN	298,690 XN	295,690 XN	295,690 XN	290,690 XN	290,690 XN	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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	2025	2026	2027	2028	2029	2030	2025 - 2030	
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	
CONVEYANCE SYSTEMS - CAPITAL								
76	Improvements to Conveyance System	155,100	156,100	253,100	125,100	175,100	125,100	989,600
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	10 PB	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	100 SB	600 SB
	144,890 XN	143,890 XN	232,890 XN	99,890 XN	144,890 XN	94,890 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	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
CONVEYANCE SYSTEMS - CAPITAL								
	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	100 FB	600 FB
	10 PB	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	100 SB	600 SB
	144,890 XN	143,890 XN	232,890 XN	99,890 XN	144,890 XN	94,890 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	30,000 XR	164,229 XR
	222,612 XT							222,612 XT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
GENERAL - CAPITAL							
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
GENERAL - CAPITAL	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
TREATMENT FACILITIES - CAPITAL							
78 Improvements to Treatment Facilities	301,000	371,000	245,000	213,000	352,000	230,000	1,712,000
	50 FB	50 FB	50 FB	50 FB	50 FB	50 FB	300 FB
	50 SB	50 SB	50 SB	50 SB	50 SB	50 SB	300 SB
	288,905 XN	357,358 XN	222,624 XN	184,951 XN	319,588 XN	197,000 XN	1,570,426 XN
	11,995 XR	13,542 XR	22,276 XR	27,949 XR	32,312 XR	32,900 XR	140,974 XR
78A Improvements to Treatment Facilities-FY24	392,900						392,900
	249 XR						249 XR
	392,651 XT						392,651 XT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
78B Improvements to Treatment Facilities-FY23	140,112						140,112
	140,112 XT						140,112 XT
78C Improvements to Treatment Facilities-FY22	70,437						70,437
	70,437 XT						70,437 XT
78D Improvements to Treatment Facilities-FY21	33,473						33,473
	17,914 XR						17,914 XR
	15,559 XT						15,559 XT
TREATMENT FACILITIES - CAPITAL	937,922	371,000	245,000	213,000	352,000	230,000	2,348,922
	50 FB	50 FB	50 FB	50 FB	50 FB	50 FB	300 FB
	50 SB	50 SB	50 SB	50 SB	50 SB	50 SB	300 SB
	288,905 XN	357,358 XN	222,624 XN	184,951 XN	319,588 XN	197,000 XN	1,570,426 XN
	30,158 XR	13,542 XR	22,276 XR	27,949 XR	32,312 XR	32,900 XR	159,137 XR
	618,759 XT						618,759 XT
WATER	1,927,592	890,200	866,200	711,200	870,200	698,200	5,963,592
	250 FB	250 FB	250 FB	250 FB	250 FB	250 FB	1,500 FB
	20 PB	20 PB	20 PB	20 PB	20 PB	20 PB	120 PB
	250 SB	250 SB	250 SB	250 SB	250 SB	250 SB	1,500 SB
	100 TB	100 TB	100 TB	100 TB	100 TB	100 TB	600 TB
	704,485 XN	829,938 XN	781,204 XN	610,531 XN	755,168 XN	582,580 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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		2025	2026	2027	2028	2029	2030	2025 - 2030
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
ZOO								
<i>PHILADELPHIA ZOO - CAPITAL</i>								
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
<i>PHILADELPHIA ZOO - CAPITAL</i>								
		26,547	7,500	7,500	7,500	7,500	7,500	64,047
		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
ZOO		26,547	7,500	7,500	7,500	7,500	7,500	64,047
		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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2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000