



City of Philadelphia

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

BILL NO. 260214

Introduced March 12, 2026

Councilmember Gilmore Richardson for

**Referred to the
Committee on Appropriations**

AN ORDINANCE

To amend Bill No. 250197 (approved June 13, 2025), entitled “An Ordinance To adopt a Fiscal 2026 Capital Budget,” by revising various appropriation amounts and totals, all under certain terms and conditions.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

Section 1. Section 1 of Bill No. 250197 (approved June 13, 2025) is hereby amended as follows (deletions in ~~Strikethrough~~ and additions in **Bold**):

SECTION 1. A Capital Budget for the Fiscal Year 2026, totaling ~~six billion, five hundred fifty one million, seven hundred ninety eight thousand dollars (\$6,551,798,000)~~ **six billion, seven hundred thirteen million, two hundred eighty-seven thousand dollars (\$6,713,287,000)**, is hereby adopted as set forth in the attached Exhibit “A.”

Section 2. The existing pages of Exhibit “A” to Bill No. 250197 are amended as shown on the pages attached hereto, with deletions in ~~Strikethrough~~ and additions in **Bold**.

Exhibit A

Source of Funds	2026 (in thousands)	
City Funds-Tax Supported		
CT Carried Forward Loans	611,280	610,627
CR Operating Revenue	583,441	
CN New Loans	378,814	
CA Prefinanced Loans	17,494	162,924
A PICA Prefinanced Loans	9,498	10,557
City Funds-Self Sustaining		
XT Self-Sustaining Carried Forward Loans	1,845,201	
XR Self Sustaining Operating Revenue	166,532	
XN Self Sustaining New Loans	913,930	
Other City Funds		
Z Revolving Funds	55,000	
Other Than City Funds		
TT Carried Forward Other Government	32,359	
TB Other Government	2,500	
ST Carried Forward State	360,330	
SB State	103,400	
PT Carried Forward Private	118,254	
PB Private	29,995	
FT Carried Forward Federal	966,673	
FB Federal	357,750	372,750
TOTAL-ALL FUNDS	6,551,798	6,713,287

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

		2026
		\$x000
ART MUSEUM		
<i>ART MUSEUM COMPLEX - CAPITAL</i>		
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1	Philadelphia Museum of Art - Building Rehabilitation	2,500 5,000
		2,500 CN
		2,500 CA
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1A	Philadelphia Museum of Art - Building Rehabilitation-FY24	2,000
		2,000 CT
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<i>ART MUSEUM COMPLEX - CAPITAL</i>		
		4,500 7,000
		2,500 CN
		2,000 CT
		2,500 CA
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ART MUSEUM		
		4,500 7,000
		2,500 CN
		2,000 CT
		2,500 CA

		2026
		\$x000
COMMERCE		
<i>COMMERCIAL DEVELOPMENT</i>		
6	Neighborhood Commercial Centers - Site Improvements	2,000 5,664 2,000 CN 3,664 CA
6A	Neighborhood Commercial Centers - Site Improvements-FY25	1,500 1,500 CT
6B	Neighborhood Commercial Centers - Site Improvements-FY24	1,000 1,000 CT
6C	Neighborhood Commercial Centers - Site Improvements-FY23	5,845 4,775 CR 1,070 CT
6D	Neighborhood Commercial Centers - Site Improvements-FY22	1,682 1,682 CT
6E	Neighborhood Commercial Centers - Site Improvements-FY19	1,728 1,728 CR
6F	Neighborhood Commercial Centers - Site Improvements-FY16	5,189 1,850 PT 3,339 ST
6G	Neighborhood Commercial Centers - Site Improvements-FY14	717 717 CT
<i>COMMERCIAL DEVELOPMENT</i>		49,664 23,325 2,000 CN 6,503 CR 5,969 CT 1,850 PT 3,339 ST 3,664 CA
<i>INDUSTRIAL DEVELOPMENT</i>		
7	Industrial Districts	1,000 1,000 CN
7A	Industrial Districts-FY17	3,000 800 FT 2,200 ST
7B	Industrial Districts-FY16	1,000 1,000 ST
8	Navy Yard Infrastructure Improvements	3,000 3,000 CN

	2026	
	\$x000	
COMMERCE	215,782	219,446
	21,675 CN	
	9,541 CR	
	36,397 CT	
	4,000 FB	
	44,366 FT	
	25 PB	
	10,485 PT	
	9,300 SB	
	24,993 ST	
	55,000 Z	
	3,664 CA	

		2026
		\$x000
FINANCE		
<i>CAPITAL PROJECTS</i>		
15	Improvements to Facilities	2,500 15,392 2,500 CN 12,892 CA
15A	Improvements to Facilities-FY25	2,000 2,000 CT
15B	Improvements to Facilities-FY24	21,250 20,250 CR 1,000 CT
15C	Improvements to Facilities-FY23	57,140 56,640 CR 500 CT
15D	Improvements to Facilities-FY22	30,155 3,995 CR 1,160 CT 25,000 FT
15E	Improvements to Facilities-FY21	6,000 6,000 CR
15F	Improvements to Facilities-FY20	12,503 11,822 CR 681 CT
15G	Improvements to Facilities-FY19	5,885 2,913 CR 706 CT 2,047 PT 219 TT
15H	Improvements to Facilities-FY18	375 375 CT
15I	Improvements to Facilities-FY17	1,112 1,112 CT
15J	Improvements to Facilities-FY16	500 500 CT
15K	Improvements to Facilities-FY15	119 119 CT
15L	Improvements to Facilities-FY14	140 140 CT

		2026
		\$x000
25	City Council - ITEF CD10	1,000 1,000 CN
25A	City Council - ITEF CD10-FY25	800 800 CT
25B	City Council - ITEF CD10-FY24	1,150 1,150 CT
25C	City Council - ITEF CD10-FY23	117 117 CT
25D	City Council - ITEF CD10-FY22	164 164 CT
25E	City Council - ITEF CD10-FY21	208 208 CT
25F	City Council - ITEF CD10-FY20	504 504 CT
25G	City Council - ITEF CD10-FY19	510 510 CT
25H	City Council - ITEF CD10-FY18	109 109 CT
25I	City Council - ITEF CD10-FY17	68 68 CT
25J	City Council - ITEF CD10-FY15	6 6 CT
25K	City Council - ITEF CD10-FY13	16 16 CT
25L	City Council - ITEF CD10-FY12	2 2 CT
25M	City Council - ITEF CD10-FY06	45 45 CT
25N	City Council - ITEF CD10-FY03	3 3 CT
CAPITAL PROJECTS		485,680 198,572 12,500 CN 103,120 CR 42,729 CT 25,000 FT 2,047 PT 284 TT 12,892 CA

	2026
	\$x000
FINANCE	485,680
	198,572
	12,500 CN
	103,120 CR
	42,729 CT
	25,000 FT
	2,047 PT
	284 TT
	12,892 CA

		2026
		\$x000
FLEET MANAGEMENT		
<i>CAPITAL PROJECTS</i>		
27A	Fleet Management Facilities-FY24	572 572 CT
27B	Fleet Management Facilities-FY23	96 96 CT
27C	Fleet Management Facilities-FY22	11 11 CT
27D	Fleet Management Facilities-FY18	69 69 CT
28	Fuel Tank Replacement	2,094 2,311 1,139 CA 1,356 CA 955 CN
28A	Fuel Tank Replacement-FY25	1,500 1,500 CT
28B	Fuel Tank Replacement-FY24	1,000 1,000 CT
28C	Fuel Tank Replacement-FY23	750 750 CT
28D	Fuel Tank Replacement-FY22	1,000 1,000 CT
28E	Fuel Tank Replacement-FY21	1,021 1,021 CT
29	Vehicle Purchases	27,200 27,200 CN
29A	Vehicle Purchases-FY25	1,060 1,060 CT

		2026	
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29B	Vehicle Purchases-FY24	10,237	
		10,225 CR	
		12 CT	
29C	Vehicle Purchases-FY23	8,289	
		8,289 CR	
29D	Vehicle Purchases-FY20	8,652	
		3,652 CR	
		5,000 ST	
29E	Vehicle Purchases-FY19	7,298	
		3,074 CR	
		2,224 FT	
		2,000 ST	
<i>CAPITAL PROJECTS</i>		70,849	71,066
		1,139 CA	1,356 CA
		28,155 CN	
		25,240 CR	
		7,091 CT	
		2,224 FT	
		7,000 ST	
FLEET MANAGEMENT		70,849	71,066
		1,139 CA	1,356 CA
		28,155 CN	
		25,240 CR	
		7,091 CT	
		2,224 FT	
		7,000 ST	

		2026
		\$x000
FREE LIBRARY		
 <i>LIBRARY FACILITIES - CAPITAL</i>		
30	Free Library Improvements	4,074 4,094 -224 CA 244 CA 3,850 CN
30A	Free Library Improvements-FY25	16,500 16,500 CT
30B	Free Library Improvements-FY24	1,500 1,500 CT
30C	Free Library Improvements-FY23	6,805 5,589 CR 1,216 CT
30D	Free Library Improvements-FY20	360 327 CR 33 CT
30E	Free Library Improvements-FY18	823 823 CT
30F	Free Library Improvements-FY14	195 195 A
30G	Free Library Improvements-FY09	4 4 CT
<i>LIBRARY FACILITIES - CAPITAL</i>		30,264 30,281 195 A -224 CA 244 CA 3,850 CN 5,916 CR 20,076 CT
FREE LIBRARY		30,264 30,281 195 A -224 CA 244 CA 3,850 CN 5,916 CR 20,076 CT

		2026
		\$x000
HEALTH		
<i>HEALTH FACILITIES</i>		
31	Health Department Equipment and Improvements	4,500 14,497 4,500 CR 9,997 CA
31A	Health Department Equipment and Improvements-FY25	4,500 4,500 CR
31B	Health Department Equipment and Improvements-FY24	9,512 9,512 CR
31C	Health Department Equipment and Improvements-FY23	15,500 10,500 CR 5,000 ST
31D	Health Department Equipment and Improvements-FY22	15,500 10,500 CR 5,000 ST
31E	Health Department Equipment and Improvements-FY21	45,500 40,500 CR 5,000 ST
31F	Health Department Equipment and Improvements-FY20	11,577 6,577 CR 5,000 ST
31G	Health Department Equipment and Improvements-FY19	20,500 15,500 CR 5,000 ST
32	Health Facility Renovations	3,089 764 CA 2,325 CN
32A	Health Facility Renovations-FY25	1,710 1,710 CT
32B	Health Facility Renovations-FY24	5,000 5,000 CT

		2026	
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32C Health Facility Renovations-FY23		3,975	3,975 CT
HEALTH FACILITIES		140,863	150,860
		-764 CA	10,761 CA
		2,325 CN	
		102,089 CR	
		10,685 CT	
		25,000 ST	
HEALTH		140,863	150,860
		-764 CA	10,761 CA
		2,325 CN	
		102,089 CR	
		10,685 CT	
		25,000 ST	

		2026
		\$x000
MDO		
<i>CAPITAL PROJECTS - VARIOUS</i>		
33	Citywide Facilities	92,419 149,920 92,419 CN 57,501 CA
33A	Citywide Facilities-FY25	122,674 64,850 CR 57,824 CT
33B	Citywide Facilities-FY24	1,768 618 CR 1,150 CT
33C	Citywide Facilities-FY23	8,923 3,486 FT 2,900 PT 537 ST 2,000 TT
33D	Citywide Facilities-FY22	14,144 344 CT 4,400 FT 2,900 PT 4,500 ST 2,000 TT
33E	Citywide Facilities-FY21	13,602 500 CT 4,400 FT 2,900 PT 4,500 ST 1,302 TT
33F	Citywide Facilities-FY20	23,646 255 CR 2,520 CT 6,250 FT 2,900 PT 3,933 ST 7,788 TT

		2026	
		\$x000	
33G	Citywide Facilities-FY11	12	12 CT
<i>CAPITAL PROJECTS - VARIOUS</i>		277,188	334,689
		92,419 CN	
		65,723 CR	
		62,350 CT	
		18,536 FT	
		11,600 PT	
		13,470 ST	
		13,090 TT	
		57,501 CA	
MDO		277,188	334,689
		92,419 CN	
		65,723 CR	
		62,350 CT	
		18,536 FT	
		11,600 PT	
		13,470 ST	
		13,090 TT	
		57,501 CA	

		2026
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PARKS AND RECREATION		
<i>PARKS AND RECREATION</i>		
37	Buildings, Courts, Play Areas, Athletic Fields	20,725 28,364 2,911 CA 10,550 CA 17,814 CN
37A	Buildings, Courts, Play Areas, Athletic Fields-FY25	15,835 15,835 CT
37B	Buildings, Courts, Play Areas, Athletic Fields-FY24	18,029 2,500 CR 15,529 CT
37C	Buildings, Courts, Play Areas, Athletic Fields-FY23	8,153 7,000 CR 1,153 CT
37D	Buildings, Courts, Play Areas, Athletic Fields-FY22	2,868 2,868 CT
37E	Buildings, Courts, Play Areas, Athletic Fields-FY21	12,592 12,592 CR
37F	Buildings, Courts, Play Areas, Athletic Fields-FY19	369 369 CR
37G	Buildings, Courts, Play Areas, Athletic Fields-FY17	160 160 CT
37H	Buildings, Courts, Play Areas, Athletic Fields-FY16	85 85 CT
37I	Buildings, Courts, Play Areas, Athletic Fields-FY15	1 1 CT
38A	Rebuilding Community Infrastructure-FY25	7,000 7,000 CT

		2026
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OFFICE OF HOMELESS SERVICES		
<i>FAMILY CARE FACILITIES - CAPITAL</i>		
34	OHS Facility Renovations	2,290 3,654 -640 CA 2,004 CA 1,650 CN
34A	OSH Facility Renovations-FY25	2,000 2,000 CT
34B	OSH Facility Renovations-FY24	2,500 2,500 CT
34C	OSH Facility Renovations-FY23	2,953 1,953 CR 1,000 CT
34D	OSH Facility Renovations-FY21	29 29 CT
34E	OSH Facility Renovations-FY20	400 400 CR
<i>FAMILY CARE FACILITIES - CAPITAL</i>		10,172 11,536 -640 CA 2,004 CA 1,650 CN 2,353 CR 5,529 CT
OFFICE OF HOMELESS SERVICES		10,172 11,536 -640 CA 2,004 CA 1,650 CN 2,353 CR 5,529 CT

		2026
		\$x000
38B	Rebuilding Community Infrastructure-FY24	1,000 1,000 CT
38C	Rebuilding Community Infrastructure-FY18	1,613 1,613 CT
39	Neighborhood Parks and Facilities	8,500 6,000 CN 1,000 PB 1,500 SB
39A	Neighborhood Parks-FY25	4,757 1,757 CT 1,000 PT 2,000 ST
39B	Neighborhood Parks-FY24	29,911 10,000 CR 7,911 CT 10,000 PT 2,000 ST
39C	Neighborhood Parks-FY23	619 619 CT
39D	Neighborhood Parks-FY22	117 117 CT
39E	Neighborhood Parks-FY21	250 250 CT
39F	Neighborhood Parks-FY20	2,807 2,000 CR 1 CT 806 PT
39G	Neighborhood Parks-FY18	1,500 1,500 PT
40	Natural Lands / Large Manicured Parks/Buildings	6,000 6,270 3,800 CN 1,000 FB 200 PB 1,000 SB 270 CA

		2026
		\$x000
41	Parks and Recreation Projects	26,844 27,900 8,944 A 10,000 A 4,900 CN 6,000 FB 1,000 PB 6,000 SB
41A	Parks and Recreation Projects-FY25	34,844 3,572 CR 7,272 CT 11,000 FT 1,000 PT 12,000 ST
41B	Parks and Recreation Projects-FY24	8,234 2,734 CT 2,000 FT 1,000 PT 2,500 ST
41C	Parks and Recreation Projects-FY23	4,885 1,599 CT 2,000 FT 943 PT 343 ST
41D	Parks and Recreation Projects-FY22	4,481 500 CT 1,000 FT 1,000 PT 1,981 ST
41E	Parks and Recreation Projects-FY21	3,500 1,000 FT 500 PT 2,000 ST
41F	Parks and Recreation Projects-FY20	6,670 1,000 FT 2,000 PT 3,670 ST

		2026
		\$x000
51C	Improvements to Existing Recreation Facilities-CD10-FY23	409 409 CT
51D	Improvements to Existing Recreation Facilities-CD10-FY22	1 1 CT
51E	Improvements to Existing Recreation Facilities-CD10-FY20	47 39 CR 8 CT
51F	Improvements to Existing Recreation Facilities-CD10-FY19	57 57 CT
51G	Improvements to Existing Recreation Facilities-CD10-FY18	47 47 CT
51H	Improvements to Existing Recreation Facilities-CD10-FY17	85 85 CT
51I	Improvements to Existing Recreation Facilities-CD10-FY16	19 19 CT
51J	Improvements to Existing Recreation Facilities-CD10-FY15	153 153 CT
51K	Improvements to Existing Recreation Facilities-CD10-FY14	7 7 CT
51L	Improvements to Existing Recreation Facilities-CD10-FY13	206 206 CT
51M	Improvements to Existing Recreation Facilities-CD10-FY12	22 22 CT
51N	Improvements to Existing Recreation Facilities-CD10-FY11	531 531 CT
51O	Improvements to Existing Recreation Facilities-CD10-FY10	38 38 CT
51P	Improvements to Existing Recreation Facilities-CD10-FY09	1 1 CT
51Q	Improvements to Existing Recreation Facilities-CD10-FY04	78 78 CT
52	Cultural Facilities Improvements	1,750 2,000 1,750 CN 250 CA

		2026
		\$x000
54E	Parkland - Site Improvements-FY09	4,486 30 CT 375 FT 3,196 ST 885 TT
54F	Parkland - Site Improvements-FY08	15 15 ST
55A	Roadways, Footways, and Parking-FY13	919 1 CT 400 PT 518 ST
56A	Improvements to Existing Recreation Facilities - Infrastructure-FY13	15 15 CT
57A	Grant Funded Recreation Improvements-FY14	266 266 ST
57B	Grant Funded Recreation Improvements-FY13	901 901 ST
57C	Grant Funded Recreation Improvements-FY12	529 529 ST
57D	Grant Funded Recreation Improvements-FY11	2,331 1,100 PT 1,231 ST
PARKS AND RECREATION		374,625 383,843
		8,941 A 10,000 A
		2,911 CA 11,070 CA
		49,264 CN
		39,778 CR
		115,384 CT
		7,000 FB
		42,848 FT
		2,200 PB
		47,042 PT
		8,500 SB
		49,872 ST
		885 TT

	2026	
	\$x000	
PARKS AND RECREATION	374,625	383,843
	8,941 A	10,000 A
	2,911 CA	11,070 CA
	49,264 CN	
	39,778 CR	
	115,384 CT	
	7,000 FB	
	42,848 FT	
	2,200 PB	
	47,042 PT	
	8,500 SB	
	49,872 ST	
	885 TT	

		2026	
		\$x000	
POLICE			
<i>POLICE FACILITIES</i>			
58	Police Facilities - Renovations	6,677	51,677
		677 CA	45,677 CA
		6,000 CN	
58A	Police Facilities - Renovations-FY25	4,418	
		4,418 CT	
58B	Police Facilities - Renovations-FY24	49,665	
		45,000 CR	
		4,665 CT	
58C	Police Facilities - Renovations-FY23	7,653	
		7,653 CT	
58D	Police Facilities - Renovations-FY22	1	
		1 CT	
58E	Police Facilities - Renovations-FY21	13,989	
		13,989 CT	
58F	Police Facilities - Renovations-FY20	5,597	
		446 CR	
		151 CT	
		5,000 TT	
58G	Police Facilities - Renovations-FY19	7	
		7 CT	
58H	Police Facilities - Renovations-FY17	5	
		5 CT	
58I	Police Facilities - Renovations-FY16	15	
		15 CT	
58J	Police Facilities - Renovations-FY08	361	
		361 A	
<i>POLICE FACILITIES</i>		88,388	133,388
		361 A	
		677 CA	45,677 CA
		6,000 CN	
		45,446 CR	
		30,904 CT	
		5,000 TT	

	2026	
	\$x000	
POLICE	88,388	133,388
	361 A	
	677 CA	45,677 CA
	6,000 CN	
	45,446 CR	
	30,904 CT	
	5,000 TT	

		2026
		\$x000
PUBLIC PROPERTY		
<i>BUILDINGS AND FACILITIES - OTHER</i>		
60	Citywide Asbestos Abatement & Environmental Remediation	250 250 CN
60A	Citywide Asbestos Abatement & Environmental Remediation-FY25	250 250 CT
60B	Citywide Asbestos Abatement & Environmental Remediation-FY24	225 225 CT
60C	Citywide Asbestos Abatement & Environmental Remediation-FY23	445 445 CT
60D	Citywide Asbestos Abatement & Environmental Remediation-FY22	67 67 CT
60E	Citywide Asbestos Abatement & Environmental Remediation-FY21	12 12 CT
61	Improvements to Municipal Facilities	13,765 15,590 65 CA 1,890 CA 13,200 CN 500 CR
61A	Improvements to Municipal Facilities-FY25	12,195 1,698 CR 10,497 CT
61B	Improvements to Municipal Facilities-FY24	2,130 358 CR 1,772 CT
61C	Improvements to Municipal Facilities-FY23	6,712 5,387 CR 125 CT 100 FT 1,100 PT
61D	Improvements to Municipal Facilities-FY22	6,715 5,498 CR 17 CT 100 FT 1,100 PT

		2026	
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61E	Improvements to Municipal Facilities-FY21	1,753	
		500 CR	
		53 CT	
		100 FT	
		1,100 PT	
61F	Improvements to Municipal Facilities-FY20	14,546	
		5,846 CR	
		100 FT	
		1,100 PT	
		7,500 TT	
61G	Improvements to Municipal Facilities-FY19	1,422	
		1,422 CR	
61H	Improvements to Municipal Facilities-FY17	7	
		7 CT	
BUILDINGS AND FACILITIES - OTHER		60,494	62,319
		65 CA	1,890 CA
		13,450 CN	
		21,209 CR	
		13,470 CT	
		400 FT	
		4,400 PT	
		7,500 TT	
PUBLIC PROPERTY		60,494	62,319
		65 CA	1,890 CA
		13,450 CN	
		21,209 CR	
		13,470 CT	
		400 FT	
		4,400 PT	
		7,500 TT	

		2026
		\$x000
GRADING & PAVING		256,192
	1 A	8,800 CA
		50,000 CN
		70,594 CR
		111,359 CT
		1,750 FB
		3,500 FT
		2,788 PT
		3,000 SB
		3,400 ST
		1,000 TT
IMPROVEMENTS TO CITY HIGHWAYS		
67	Federal Aid Highway Program	73,399 74,399
		599 CA 1,599 CA
		6,300 CN
		12,000 CR
		40,000 FB
		2,000 PB
		12,000 SB
		500 TB
67A	Federal Aid Highway Program-FY25	91,540
		16,500 CR
		5,540 CT
		50,000 FT
		2,000 PT
		17,000 ST
		500 TT
67B	Federal Aid Highway Program-FY24	51,100
		3,700 CT
		38,400 FT
		500 PT
		8,000 ST
		500 TT
67C	Federal Aid Highway Program-FY23	41,300
		6,500 CT
		30,800 FT
		500 PT
		3,000 ST
		500 TT
67D	Federal Aid Highway Program-FY22	46,411
		411 CT
		40,000 FT
		500 PT
		5,000 ST
		500 TT

		2026
		\$x000
67E	Federal Aid Highway Program-FY21	57,779 1,765 CT 49,052 FT 500 PT 5,962 ST 500 TT
67F	Federal Aid Highway Program-FY20	55,777 47,157 FT 2 PT 8,618 ST
67G	Federal Aid Highway Program-FY19	8,745 718 CT 8,027 FT
67H	Federal Aid Highway Program-FY18	32 32 FT
67I	Federal Aid Highway Program-FY17	11,197 10,197 FT 1,000 PT
67J	Federal Aid Highway Program-FY16	209 209 CT
IMPROVEMENTS TO CITY HIGHWAYS		437,489 438,489 599 CA 1,599 CA 6,300 CN 28,500 CR 18,843 CT 40,000 FB 273,665 FT 2,000 PB 5,002 PT 12,000 SB 47,580 ST 500 TB 2,500 TT
STREET LIGHTING		
68	Street Lighting Improvements	750 800 100 CA 150 CA 400 CN 250 PB
68A	Street Lighting Improvements-FY25	1,150 450 CR 450 CT 250 PT
68B	Street Lighting Improvements-FY24	950 950 CT

		2026
		\$x000
68C	Street Lighting Improvements-FY23	1,600 1,100 CT 500 PT
68D	Street Lighting Improvements-FY22	939 439 CT 500 PT
68E	Street Lighting Improvements-FY21	500 500 PT
<i>STREET LIGHTING</i>		5,889 5,939 400 CA 150 CA 400 CN 450 CR 2,939 CT 250 PB 1,750 PT
<i>STREETS DEPARTMENT FACILITIES</i>		
69	Streets Department Facilities	485 986 235 CA 736 CA 250 CN
69A	Streets Department Facilities-FY25	2,334 1,000 CR 1,334 CT
69B	Streets Department Facilities-FY24	250 250 CT
69C	Streets Department Facilities-FY23	600 600 CT
69D	Streets Department Facilities-FY22	100 100 CT
69E	Streets Department Facilities-FY20	1,011 350 CR 661 CT
69F	Streets Department Facilities-FY19	4,000 4,000 PT
<i>STREETS DEPARTMENT FACILITIES</i>		8,780 9,281 235 CA 736 CA 250 CN 1,350 CR 2,945 CT 4,000 PT

		2026
		\$x000
<i>TRAFFIC ENGINEERING IMPS</i>		
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70	Multimodal Trails and Sidepaths Citywide	8,500 1,000 CR 4,000 FB 1,000 PB 2,000 SB 500 TB
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71	Traffic Control	62,250 62,990 500 CA 1,240 CA 7,250 CN 7,000 CR 14,000 FB 6,500 PB 26,000 SB 1,000 TB
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71A	Traffic Control-FY25	36,550 4,000 CR 4,550 CT 11,000 FT 2,500 PT 14,000 ST 500 TT

		2026
		\$x000
71B	Traffic Control-FY24	52,871 3,171 CT 20,800 FT 100 PT 28,800 ST
71C	Traffic Control-FY23	20,011 328 CR 783 CT 5,200 FT 500 PT 13,200 ST
71D	Traffic Control-FY22	15,700 4,000 FT 500 PT 11,200 ST
71E	Traffic Control-FY21	14,000 4,000 FT 10,000 ST
71F	Traffic Control-FY20	51,698 29,105 FT 3,260 PT 19,333 ST
71G	Traffic Control-FY19	3,634 3,000 FT 634 ST
TRAFFIC ENGINEERING IMPS		265,214 265,954
		500 CA 1,240 CA
		7,250 CN
		12,328 CR
		8,504 CT
		18,000 FB
		77,105 FT
		7,500 PB
		6,860 PT
		28,000 SB
		97,167 ST
		1,500 TB
		500 TT

	2026	
	\$x000	
STREETS	1,380,880	1,383,171
	1 A	
	10,719 CA	13,010 CA
	66,200 CN	
	129,922 CR	
	153,468 CT	
	107,750 FB	
	587,559 FT	
	9,750 PB	
	24,660 PT	
	55,100 SB	
	227,751 ST	
	2,500 TB	
	5,500 TT	

		2026
		\$x000
WATER		
<i>COLLECTOR SYSTEMS - CAPITAL</i>		
76	Improvements to Collector System	303,000 35,000 FB 10 PB 500 SB 267,490 XN
76A	Improvements to Collector System-FY25	267,595 29,100 FT 10 PT 450 ST 100 TT 1,587 XR 236,348 XT
76B	Improvements to Collector System-FY24	99,481 881 XR 98,600 XT
76C	Improvements to Collector System-FY23	68,149 3,334 XR 64,815 XT
76D	Improvements to Collector System-FY21	10,476 10,476 XT
<i>COLLECTOR SYSTEMS - CAPITAL</i>		748,701 35,000 FB 29,100 FT 10 PB 10 PT 500 SB 450 ST 100 TT 267,490 XN 5,802 XR 410,239 XT
<i>CONVEYANCE SYSTEMS - CAPITAL</i>		
77	Improvements to Conveyance System	208,100 223,100 10 PB 15,000 SB 183,090 XN 10,000 XR 15,000 FB

		2026
		\$x000
77A	Improvements to Conveyance System-FY25	127,121 100 FT 10 PT 100 ST 9,783 XR 117,128 XT
77B	Improvements to Conveyance System-FY24	74,914 24,721 XR 50,193 XT
77C	Improvements to Conveyance System-FY23	93,735 1,901 XR 91,834 XT
77D	Improvements to Conveyance System-FY21	11,996 11,996 XT
CONVEYANCE SYSTEMS - CAPITAL		515,866
		530,866 100 FT 10 PB 10 PT 15,000 SB 100 ST 183,090 XN 46,405 XR 271,151 XT 15,000 FB
GENERAL - CAPITAL		
78	Engineering and Material Support	43,000 30,000 XN 13,000 XR
78A	Engineering and Material Support-FY25	17,480 17,480 XR
78B	Engineering and Material Support-FY24	5,580 5,580 XR
78C	Engineering and Material Support-FY23	1,507 1,507 XR
GENERAL - CAPITAL		67,567 30,000 XN 37,567 XR

		2026
		\$x000
TREATMENT FACILITIES - CAPITAL		
79	Improvements to Treatment Facilities	255,000 75,000 FB 143,400 XN 36,600 XR
79A	Improvements to Treatment Facilities-FY25	366,500 65,050 FT 550 ST 11,995 XR 288,905 XT
79B	Improvements to Treatment Facilities-FY24	266,373 249 XR 266,124 XT
79C	Improvements to Treatment Facilities-FY23	130,548 130,548 XT
79D	Improvements to Treatment Facilities-FY22	70,437 70,437 XT
79E	Improvements to Treatment Facilities-FY21	33,473 17,914 XR 15,559 XT
TREATMENT FACILITIES - CAPITAL		1,122,331 75,000 FB 65,050 FT 550 ST 143,400 XN 66,758 XR 771,573 XT
WATER		2,454,465 2,469,465 110,000 FB 125,000 FB 94,250 FT 20 PB 20 PT 15,500 SB 1,100 ST 100 TT 623,980 XN 156,532 XR 1,452,963 XT