



City of Philadelphia

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

BILL NO. 260213

Introduced March 12, 2026

Councilmember Gilmore Richardson for Council President Johnson

**Referred to the
Committee on Appropriations**

AN ORDINANCE

To amend Bill No. 250198 (approved June 13, 2025), entitled “An Ordinance To adopt a Capital Program for the six Fiscal Years 2026-2031 inclusive,” 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. 250198 (approved June 13, 2025) is hereby amended as follows (deletions in ~~Strikethrough~~ and additions in **Bold**):

SECTION 1. A Capital Program for the six Fiscal Years 2026 to 2031, inclusive, totaling ~~seventeen billion, nine hundred twenty five million, one hundred twenty two thousand dollars (\$17,925,122,000)~~ **eighteen billion, eighty-six million, six hundred eleven thousand dollars (\$18,086,611,000)**, in estimated costs, is hereby adopted as set forth in the attached Exhibit “A.”

Section 2. The existing pages of Exhibit “A” to Bill No. 250198 are amended as shown on the pages attached hereto, with deletions in ~~Strikethrough~~ and additions in **Bold**.

City of Philadelphia

BILL NO. 260213 continued

City of Philadelphia

Bill No. 250198 continued

CERTIFIED COPY

Exhibit A: SOURCES OF FUNDS

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000
City Funds-Tax Supported							
CI Carried Forward Loans	610,627						610,627
CR Operating Revenue	583,441	7,250	7,250	7,250	7,250	7,250	615,191
CN New Loans	378,814	232,235	220,692	225,566	225,559	225,218	1,508,084
CA Prefinanced Loans	162,924	17,494					17,494 162,924
A PICA Prefinanced Loans	10,557	9,499					9,499 10,557
City Funds-Self Sustaining							
XI Self Sustaining Carry Forward Loans	1,845,201						1,845,201
XR Self Sustaining Operating Revenue	166,532	91,197	106,254	120,524	134,605	142,621	761,733
XN Self Sustaining New Loans	913,930	852,118	832,647	801,701	788,473	680,235	4,869,104
Other City Funds							
Z Revolving Funds	55,000	55,000	32,000	32,000	32,000	32,000	228,000
Other Than City Funds							
TI Carried Forward Other Govt	32,359						32,359
TO Other Governments Off Budget	212,508	59,938	109,553	85,007	175,427	161,704	804,137
TB Other Governments/Agencies	2,500						2,500
ST Carried Forward State	360,330						360,330
SO State Off Budget	376,067	299,815	314,959	343,288	457,917	473,977	2,266,023
SB State	103,400	97,939	94,994	96,887	94,553	82,319	569,192
PT Carried Forward Private	118,254						118,254
PB Private	29,995	16,940	14,074	13,226	13,035	10,044	97,314
FT Carried Forward Federal	966,673						966,673
FO Federal Off Budget	180,435	146,375	141,113	135,032	221,939	208,818	1,033,712
FB Federal	372,750	957,756	204,219	173,453	163,011	161,870	1,499,696
							1,224,696
TOTAL - ALL FUNDS							
	7,320,808	2,063,026	2,046,999	2,022,492	2,312,728	2,159,069	17,925,122
	7,482,297						18,086,611

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COMMERCE

COMMERCIAL DEVELOPMENT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
6 Neighborhood Commercial Centers - Site Improvements	5,664	2,000	2,000	2,000	2,000	2,000	12,000 15,664
2,000 CN							12,000 CN
3,664 CA							3,664 CA
6A Neighborhood Commercial Centers - Site Improvements-FY25	1,500						1,500
1,500 CT							1,500 CT
6B Neighborhood Commercial Centers - Site Improvements-FY24	1,000						1,000
1,000 CT							1,000 CT
6C Neighborhood Commercial Centers - Site Improvements-FY23	5,845						5,845
4,775 CR							4,775 CR
1,070 CT							1,070 CT
6D Neighborhood Commercial Centers - Site Improvements-FY22	1,682						1,682
1,682 CT							1,682 CT
6E Neighborhood Commercial Centers - Site Improvements-FY19	1,728						1,728
1,728 CR							1,728 CR
6F Neighborhood Commercial Centers - Site Improvements-FY16	5,189						5,189
1,850 PT							1,850 PT
3,339 ST							3,339 ST
717							717
717 CT							717 CT
COMMERCIAL DEVELOPMENT	23,325	2,000	2,000	2,000	2,000	2,000	29,664 33,325
2,000 CN							12,000 CN
6,503 CR							6,503 CR
5,969 CT							5,969 CT
1,850 PT							1,850 PT
3,339 ST							3,339 ST
3,664 CA							3,664 CA

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	2026	2027	2028	2029	2030	2031	2026 - 2031
14B North Delaware River Waterfront-FY24	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
500							500
500 CT							500 CT
14C North Delaware River Waterfront-FY22	127						127
127 CT							127 CT
WATERFRONT IMPROVEMENTS	123,421	23,800	17,800	17,800	17,800	17,800	218,421
15,675 CN	10,500 CN	4,500 CN	4,500 CN	4,500 CN	4,500 CN	4,500 CN	44,175 CN
3,038 CR							3,038 CR
28,928 CT							28,928 CT
4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	24,000 FB
39,686 FT							39,686 FT
25 PB							25 PB
8,635 PT							8,635 PT
9,300 SB	9,300 SB	9,300 SB	9,300 SB	9,300 SB	9,300 SB	9,300 SB	55,800 SB
14,154 ST							14,154 ST
COMMERCE	219,446	84,800	52,800	54,800	54,800	41,800	504,782
	245,782						504,782 508,446
21,675 CN	16,500 CN	7,500 CN	9,500 CN	9,500 CN	6,500 CN		71,175 CN
9,541 CR							9,541 CR
36,397 CT							36,397 CT
4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB		24,000 FB
44,366 FT							44,366 FT
25 PB							25 PB
10,485 PT							10,485 PT
9,300 SB	9,300 SB	9,300 SB	9,300 SB	9,300 SB	9,300 SB		55,800 SB
24,993 ST							24,993 ST
55,000 Z	55,000 Z	32,000 Z	32,000 Z	32,000 Z	22,000 Z		228,000 Z
3,664 CA							3,664 CA

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City of Philadelphia

Bill No. 250198 continued

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FINANCE

CAPITAL PROJECTS

	2026	2027	2028	2029	2030	2031	2026 - 2031
\$:000	\$:000	\$:000	\$:000	\$:000	\$:000	\$:000	\$:000

15	Improvements to Facilities	15,392	2,569	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,500	12,569	25,392
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2,500	CN	2,000	CN	2,000	CN	2,000	CN	2,000	CN	2,000	CN	12,500	CN
12,892	CA											12,892	CA

15A	Improvements to Facilities-FY25		2,000									2,000	
			2,000	CT								2,000	CT

15B	Improvements to Facilities-FY24		21,250									21,250	
			20,250	CR								20,250	CR
			1,000	CT								1,000	CT

15C	Improvements to Facilities-FY23		57,140									57,140	
			56,640	CR								56,640	CR
			500	CT								500	CT

15D	Improvements to Facilities-FY22		30,155									30,155	
			3,995	CR								3,995	CR
			1,160	CT								1,160	CT
			25,000	FT								25,000	FT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
FINANCE	198,572	10,000	10,000	10,000	10,000	10,000	248,572
	495,699						295,699
12,500 CN		10,000 CN	10,000 CN	10,000 CN	10,000 CN	10,000 CN	62,500 CN
103,120 CR							103,120 CR
42,729 CT							42,729 CT
25,000 FT							25,000 FT
2,047 PT							2,047 PT
284 TT							284 TT
12,892 CA							12,892 CA

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	2026	2027	2028	2029	2030	2031	2026 - 2031
29E Vehicle Purchases-FY19	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
	7,298						7,298
	3,074 CR						3,074 CR
	2,224 FT						2,224 FT
	2,000 ST						2,000 ST
CAPITAL PROJECTS	71,066	31,100	31,700	31,700	31,700	31,700	228,746 228,966
	1,356 CA	1,499 CA					1,499 CA 1,356 CA
	28,155 CN	31,100 CN	31,700 CN	31,700 CN	31,700 CN	31,700 CN	186,055 CN
	25,240 CR						25,240 CR
	7,091 CT						7,091 CT
	2,224 FT						2,224 FT
	7,000 ST						7,000 ST
FLEET MANAGEMENT	71,066	31,100	31,700	31,700	31,700	31,700	228,746 228,966
	1,356 CA	1,499 CA					1,499 CA 1,356 CA
	28,155 CN	31,100 CN	31,700 CN	31,700 CN	31,700 CN	31,700 CN	186,055 CN
	25,240 CR						25,240 CR
	7,091 CT						7,091 CT
	2,224 FT						2,224 FT
	7,000 ST						7,000 ST

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FREE LIBRARY

LIBRARY FACILITIES - CAPITAL

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
30 Free Library Improvements	4,084	4,000	4,000	4,000	4,000	4,000	24,084
	4,974						24,974
	244 CA						244 CA
	224 GA						224 GA
	3,850 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	23,850 CN
30A Free Library Improvements-FY25	16,500						16,500
	16,500 CT						16,500 CT
30B Free Library Improvements-FY24	1,500						1,500
	1,500 CT						1,500 CT
30C Free Library Improvements-FY23	6,805						6,805
	5,589 CR						5,589 CR
	1,216 CT						1,216 CT
30D Free Library Improvements-FY20	360						360
	327 CR						327 CR
	33 CT						33 CT
30E Free Library Improvements-FY18	823						823
	823 CT						823 CT
30F Free Library Improvements-FY14	195						195
	195 A						195 A
30G Free Library Improvements-FY09	4						4
	4 CT						4 CT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
LIBRARY FACILITIES - CAPITAL							
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
30,281	30,281	4,000	4,000	4,000	4,000	4,000	50,281
30,281	195 A						195 A
244 CA	224 GA						224 GA 244 CA
	3,850 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	23,850 CN
	5,916 CR						5,916 CR
	20,076 CT						20,076 CT
30,281	30,281	4,000	4,000	4,000	4,000	4,000	30,281 50,281
	195 A						195 A
244 CA	224 GA						224 GA 244 CA
	3,850 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	23,850 CN
	5,916 CR						5,916 CR
	20,076 CT						20,076 CT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
HEALTH							
HEALTH FACILITIES							
31 Health Department Equipment and Improvements	14,497						22,566 32,497
	4,500	4,500	4,500	4,500	4,500	4,500	22,500 CR
	4,500 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	9,997 CA
31A Health Department Equipment and Improvements-FY25	4,500						4,500
	4,500 CR						4,500 CR
31B Health Department Equipment and Improvements-FY24	9,512						9,512
	9,512 CR						9,512 CR
31C Health Department Equipment and Improvements-FY23	15,500						15,500
	10,500 CR						10,500 CR
	5,000 ST						5,000 ST
31D Health Department Equipment and Improvements-FY22	15,500						15,500
	10,500 CR						10,500 CR
	5,000 ST						5,000 ST
31E Health Department Equipment and Improvements-FY21	45,500						45,500
	40,500 CR						40,500 CR
	5,000 ST						5,000 ST
31F Health Department Equipment and Improvements-FY20	11,577						11,577
	6,577 CR						6,577 CR
	5,000 ST						5,000 ST

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
31G Health Department Equipment and Improvements-FY19							
	20,500						20,500
	15,500 CR						15,500 CR
	5,000 ST						5,000 ST
32 Health Facility Renovations							
	3,089	1,500	1,500	1,500	1,500	1,500	10,589
	764 CA						764 CA
	2,325 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,825 CN
32A Health Facility Renovations-FY25							
	1,710						1,710
	1,710 CT						1,710 CT
32B Health Facility Renovations-FY24							
	5,000						5,000
	5,000 CT						5,000 CT
32C Health Facility Renovations-FY23							
	3,975						3,975
	3,975 CT						3,975 CT
HEALTH FACILITIES							
	150,880	140,999	140,999	140,999	140,999	140,999	140,999
	10,761 CA	764 CA	6,000	6,000	6,000	6,000	764 CA 10,761 CA
	2,325 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,825 CN
	102,089 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	120,089 CR
	10,685 CT						10,685 CT
	25,000 ST						25,000 ST
HEALTH							
	150,880	140,999	140,999	140,999	140,999	140,999	140,999
	10,761 CA	764 CA	6,000	6,000	6,000	6,000	764 CA 10,761 CA
	2,325 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,825 CN
	102,089 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	120,089 CR
	10,685 CT						10,685 CT
	25,000 ST						25,000 ST
							176,380

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MDO

CAPITAL PROJECTS - VARIOUS

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
33 Citywide Facilities	92,419	11,100	11,100	11,100	11,100	1,100	127,919 185,420
	92,419 CN	11,100 CN	11,100 CN	11,100 CN	11,100 CN	1,100 CN	127,919 CN
	57,501 CA						57,501 CA
33A Citywide Facilities-FY25	122,674						122,674
	64,850 CR						64,850 CR
	57,824 CT						57,824 CT
33B Citywide Facilities-FY24	1,768						1,768
	618 CR						618 CR
	1,150 CT						1,150 CT
33C Citywide Facilities-FY23	8,923						8,923
	3,486 FT						3,486 FT
	2,900 PT						2,900 PT
	537 ST						537 ST
	2,000 TT						2,000 TT
33D 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

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
33E Citywide Facilities-FY21	13,602						13,602
500CT	500CT						500CT
4,400FT	4,400FT						4,400FT
2,900PT	2,900PT						2,900PT
4,500ST	4,500ST						4,500ST
1,302TT	1,302TT						1,302TT
33F Citywide Facilities-FY20	23,646						23,646
255CR	255CR						255CR
2,520CT	2,520CT						2,520CT
6,250FT	6,250FT						6,250FT
2,900PT	2,900PT						2,900PT
3,933ST	3,933ST						3,933ST
7,788TT	7,788TT						7,788TT
33G Citywide Facilities-FY11	12						12
12CT	12CT						12CT
CAPITAL PROJECTS - VARIOUS	370,189						370,189
	277,488						277,488
92,419 CN	11,100 CN	11,100 CN	11,100 CN	11,100 CN	1,100 CN	1,100 CN	127,919 CN
65,723 CR							65,723 CR
62,350 CT							62,350 CT
18,536 FT							18,536 FT
11,800 PT							11,800 PT
13,470 ST							13,470 ST
13,090 TT							13,090 TT
57,501 CA	57,501 CA						57,501 CA
MDO	370,189						370,189
	277,488						277,488
92,419 CN	11,100 CN	11,100 CN	11,100 CN	11,100 CN	1,100 CN	1,100 CN	127,919 CN
65,723 CR							65,723 CR
62,350 CT							62,350 CT
18,536 FT							18,536 FT
11,800 PT							11,800 PT
13,470 ST							13,470 ST
13,090 TT							13,090 TT
57,501 CA	57,501 CA						57,501 CA

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PARKS AND RECREATION

PARKS AND RECREATION

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
37 Buildings, Courts, Play Areas, Athletic Fields	26,725	6,500	6,500	6,500	6,500	6,500	59,225 60,864
	28,364 CA						2,944 GA 10,550 CA
37A Buildings, Courts, Play Areas, Athletic Fields-FY25	15,835						15,835
	15,835 CT						15,835 CT
37B Buildings, Courts, Play Areas, Athletic Fields-FY24	18,029						18,029
	2,500 CR						2,500 CR
	15,529 CT						15,529 CT
37C Buildings, Courts, Play Areas, Athletic Fields-FY23	8,153						8,153
	7,000 CR						7,000 CR
	1,153 CT						1,153 CT
37D Buildings, Courts, Play Areas, Athletic Fields-FY22	2,868						2,868
	2,868 CT						2,868 CT
37E Buildings, Courts, Play Areas, Athletic Fields-FY21	12,592						12,592
	12,592 CR						12,592 CR

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
39A Neighborhood Parks-FY25	4,757						4,757
	1,757 CT						1,757 CT
	1,000 PT						1,000 PT
	2,000 ST						2,000 ST
39B Neighborhood Parks-FY24	29,911						29,911
	10,000 CR						10,000 CR
	7,911 CT						7,911 CT
	10,000 PT						10,000 PT
	2,000 ST						2,000 ST
39C Neighborhood Parks-FY23	619						619
	619 CT						619 CT
39D Neighborhood Parks-FY22	117						117
	117 CT						117 CT
39E Neighborhood Parks-FY21	250						250
	250 CT						250 CT
39F Neighborhood Parks-FY20	2,807						2,807
	2,000 CR						2,000 CR
	1 CT						1 CT
	806 PT						806 PT
39G Neighborhood Parks-FY18	1,500						1,500
	1,500 PT						1,500 PT
40 Natural Lands / Large Manicured Parks/Buildings	6,270	6,600	6,600	6,100	5,900	3,900	35,370
	6,999						35,100
	3,800 CN	4,400 CN	4,400 CN	3,900 CN	3,900 CN	3,900 CN	24,300 CN
	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB		5,000 FB
	200 PB	200 PB	200 PB	200 PB	200 PB		800 PB
	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB		5,000 SB
	270 CA						270 CA

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	2026	2027	2028	2029	2030	2031	2026 - 2031
41 Parks and Recreation Projects	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	27,900	10,500	11,000	11,000	10,000	2,000	72,400
	29,944						74,944
	10,000 A						10,000 A
	9,944						
41A Parks and Recreation Projects-FY25	34,844						34,844
	3,572CR						3,572CR
	7,272CT						7,272CT
	11,000FT						11,000FT
	1,000PT						1,000PT
	12,000ST						12,000ST
41B Parks and Recreation Projects-FY24	8,234						8,234
	2,734CT						2,734CT
	2,000FT						2,000FT
	1,000PT						1,000PT
	2,500ST						2,500ST

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	2026	2027	2028	2029	2030	2031	2026 - 2031
51G Improvements to Existing Recreation Facilities-CD10-FY18	\$X000 47 47CT	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000 47 47CT
51H Improvements to Existing Recreation Facilities-CD10-FY17	85 85CT						85 85CT
51I Improvements to Existing Recreation Facilities-CD10-FY16	19 19CT						19 19CT
51J Improvements to Existing Recreation Facilities-CD10-FY15	153 153CT						153 153CT
51K Improvements to Existing Recreation Facilities-CD10-FY14	7 7CT						7 7CT
51L Improvements to Existing Recreation Facilities-CD10-FY13	206 206CT						206 206CT
51M Improvements to Existing Recreation Facilities-CD10-FY12	22 22CT						22 22CT
51N Improvements to Existing Recreation Facilities-CD10-FY11	531 531CT						531 531CT
51O Improvements to Existing Recreation Facilities-CD10-FY10	38 38CT						38 38CT
51P Improvements to Existing Recreation Facilities-CD10-FY09	1 1CT						1 1CT
51Q Improvements to Existing Recreation Facilities-CD10-FY04	78 78CT						78 78CT
52 Cultural Facilities Improvements	4,750 2,000	1,000	1,000	1,000	1,000	1,000	6,750 7,000 250 CA
	1,750 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	6,750 CN

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	2026	2027	2028	2029	2030	2031	2026 - 2031
57A Grant Funded Recreation Improvements-FY14	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
266	266						266
266 ST	266 ST						266 ST
57B Grant Funded Recreation Improvements-FY13	901						901
901 ST	901 ST						901 ST
57C Grant Funded Recreation Improvements-FY12	529						529
529 ST	529 ST						529 ST
57D Grant Funded Recreation Improvements-FY11	2,331						2,331
1,100 PT	1,100 PT						1,100 PT
1,231 ST	1,231 ST						1,231 ST
PARKS AND RECREATION	383,843	39,350	40,100	39,600	37,400	26,900	557,975
10,000 A	8,944 A						8,944 A 10,000 A
11,070 CA	2,911 CA						2,911 CA 11,070 CA
49,264 CN	26,650 CN	27,400 CN	26,900 CN	25,900 CN	25,900 CN		182,014 CN
39,778 CR	39,778 CR						39,778 CR
115,384 CT							115,384 CT
7,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB		19,000 FB
42,848 FT							42,848 FT
2,200 PB	1,200 PB	1,200 PB	1,200 PB	1,000 PB	1,000 PB		7,800 PB
47,042 PT							47,042 PT
8,500 SB	8,500 SB	8,500 SB	8,500 SB	7,500 SB			41,500 SB
49,872 ST							49,872 ST
885 TT							885 TT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
PARKS AND RECREATION							
383,843	974,026	39,350	40,100	39,600	37,400	26,900	667,026 567,193
10,000 A	6,044 A						2,911 CA 10,000 A
11,070 CA	2,911 CA						182,014 CN 11,070 CA
	49,264 CN	26,650 CN	27,400 CN	26,900 CN	25,900 CN	25,900 CN	182,014 CN
	39,778 CR						39,778 CR
	115,384 CT						115,384 CT
	7,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB		19,000 FB
	42,848 FT						42,848 FT
	2,200 PB	1,200 PB	1,200 PB	1,200 PB	1,000 PB	1,000 PB	7,800 PB
	47,042 PT						47,042 PT
	8,500 SB	8,500 SB	8,500 SB	8,500 SB	7,500 SB		41,500 SB
	49,872 ST						49,872 ST
	885 TT						885 TT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
58F Police Facilities - Renovations-FY20	5,597						5,597
	446 CR						446 CR
	151 CT						151 CT
	5,000 TT						5,000 TT
58G Police Facilities - Renovations-FY19	7						7
	7 CT						7 CT
58H Police Facilities - Renovations-FY17	5						5
	5 CT						5 CT
58I Police Facilities - Renovations-FY16	15						15
	15 CT						15 CT
58J Police Facilities - Renovations-FY08	361						361
	361 A						361 A
POLICE FACILITIES	133,388	2,500	2,500	2,500	2,500	6,000	154,388
	86,986						469,986
	361 A						361 A
	45,877 CA						677 GA 45,877 CA
	6,000 CN	2,500 CN	2,500 CN	2,500 CN	6,000 CN	7,500 CN	27,000 CN
	45,446 CR						45,446 CR
	30,904 CT						30,904 CT
	5,000 TT						5,000 TT
POLICE	133,388	2,500	2,500	2,500	6,000	7,500	154,388
	86,986						469,986
	361 A						361 A
	45,877 CA						677 GA 45,877 CA
	6,000 CN	2,500 CN	2,500 CN	2,500 CN	6,000 CN	7,500 CN	27,000 CN
	45,446 CR						45,446 CR
	30,904 CT						30,904 CT
	5,000 TT						5,000 TT

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PUBLIC PROPERTY

BUILDINGS AND FACILITIES - OTHER

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
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-FY25	250						250
250 CT							250 CT
60B Citywide Asbestos Abatement & Environmental Remediation-FY24	225						225
225 CT							225 CT
60C Citywide Asbestos Abatement & Environmental Remediation-FY23	445						445
445 CT							445 CT
60D Citywide Asbestos Abatement & Environmental Remediation-FY22	67						67
67 CT							67 CT
60E Citywide Asbestos Abatement & Environmental Remediation-FY21	12						12
12 CT							12 CT
61 Improvements to Municipal Facilities	15,590	5,000	5,000	6,500	6,000	6,000	42,290
1,890 CA							1,890 CA
13,200 CN		4,500 CN	4,500 CN	6,000 CN	5,500 CN	5,500 CN	39,200 CN
500 CR		500 CR	500 CR	500 CR	500 CR	500 CR	3,000 CR
	42,290						42,290
							44,090

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
61G Improvements to Municipal Facilities-FY19	1,422						1,422
	1,422 CR						1,422 CR
61H Improvements to Municipal Facilities-FY17	7						7
	7 CT						7 CT
BUILDINGS AND FACILITIES - OTHER							
	66,494	5,250	5,250	6,750	6,250	6,250	66,244 92,069
1,890 CA	05 CA						05 CA 1,890 CA
	13,450 CN	4,750 CN	4,750 CN	6,250 CN	5,750 CN	5,750 CN	40,700 CN
	21,209 CR	500 CR	500 CR	500 CR	500 CR	500 CR	23,709 CR
	13,470 CT						13,470 CT
	400 FT						400 FT
	4,400 PT						4,400 PT
	7,500 TT						7,500 TT
PUBLIC PROPERTY							
	66,494	5,250	5,250	6,750	6,250	6,250	66,244 92,069
1,890 CA	05 CA						05 CA 1,890 CA
	13,450 CN	4,750 CN	4,750 CN	6,250 CN	5,750 CN	5,750 CN	40,700 CN
	21,209 CR	500 CR	500 CR	500 CR	500 CR	500 CR	23,709 CR
	13,470 CT						13,470 CT
	400 FT						400 FT
	4,400 PT						4,400 PT
	7,500 TT						7,500 TT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
GRADING & PAVING							
256,192	61,000	61,000	61,000	61,000	61,000	61,000	561,192
1 A							1 A
8,800 CA							8,800 CA
50,000 CN	61,000 CN	61,000 CN	61,000 CN	61,000 CN	61,000 CN	61,000 CN	355,000 CN
70,594 CR							70,594 CR
111,359 CT							111,359 CT
1,750 FB							1,750 FB
3,500 FT							3,500 FT
2,788 PT							2,788 PT
3,000 SB							3,000 SB
3,400 ST							3,400 ST
1,000 TT							1,000 TT
IMPROVEMENTS TO CITY HIGHWAYS							
67 Federal Aid Highway Program							
	74,399	45,100	43,600	46,100	51,100	43,000	304,299
	73,999						304,299
1,599 CA	599 CA						599 CA 1,599 CA
6,300 CN	2,700 CN	2,400 CN	2,900 CN	5,900 CN	5,000 CN	25,200 CN	
12,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	22,000 CR	
40,000 FB	30,800 FB	29,600 FB	31,600 FB	31,600 FB	28,000 FB	191,600 FB	
2,000 PB						2,000 PB	
12,000 SB	9,600 SB	9,600 SB	11,600 SB	11,600 SB	8,000 SB	62,400 SB	
500 TB						500 TB	

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
67E Federal Aid Highway Program-FY21	57,779						57,779
	1,765 CT						1,765 CT
	49,052 FT						49,052 FT
	500 PT						500 PT
	5,962 ST						5,962 ST
	500 TT						500 TT
67F Federal Aid Highway Program-FY20	55,777						55,777
	47,157 FT						47,157 FT
	2 PT						2 PT
	8,618 ST						8,618 ST
67G Federal Aid Highway Program-FY19	8,745						8,745
	718 CT						718 CT
	8,027 FT						8,027 FT
67H Federal Aid Highway Program-FY18	32						32
	32 FT						32 FT
67I Federal Aid Highway Program-FY17	11,197						11,197
	10,197 FT						10,197 FT
	1,000 PT						1,000 PT
67J Federal Aid Highway Program-FY16	209						209
	209 CT						209 CT
IMPROVEMENTS TO CITY HIGHWAYS	438,489	45,100	43,600	48,100	51,100	43,000	659,389
	659,389						659,389
	1,599 CA						1,599 CA
	6,300 CN	2,700 CN	2,400 CN	2,900 CN	5,900 CN	5,000 CN	25,200 CN
	28,500 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	38,500 CR
	18,843 CT						18,843 CT
	40,000 FB	30,800 FB	29,600 FB	31,600 FB	31,600 FB	28,000 FB	191,600 FB
	273,665 FT						273,665 FT
	2,000 PB						2,000 PB
	5,002 PT						5,002 PT
	12,000 SB	9,600 SB	9,600 SB	11,600 SB	11,600 SB	8,000 SB	62,400 SB
	47,580 ST						47,580 ST
	500 TB						500 TB
	2,500 TT						2,500 TT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
STREET LIGHTING							
68 Street Lighting Improvements	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
800	750	1,000	750	1,300	750	1,300	5,900
150 CA	400 CA						400 CA 150 CA
400 CN		1,000 CN	750 CN	1,300 CN	750 CN	1,300 CN	5,500 CN
250 PB							250 PB
68A Street Lighting Improvements-FY25							
1,150							1,150
450 CR							450 CR
450 CT							450 CT
250 PT							250 PT
68B Street Lighting Improvements-FY24							
950							950
950 CT							950 CT
68C Street Lighting Improvements-FY23							
1,600							1,600
1,100 CT							1,100 CT
500 PT							500 PT
68D Street Lighting Improvements-FY22							
939							939
439 CT							439 CT
500 PT							500 PT
68E Street Lighting Improvements-FY21							
500							500
500 PT							500 PT
STREET LIGHTING							
5,939	5,689	1,000	750	1,300	750	1,300	40,999 11,039
150 CA	400 CA						400 CA 150 CA
400 CN		1,000 CN	750 CN	1,300 CN	750 CN	1,300 CN	5,500 CN
450 CR							450 CR
2,939 CT							2,939 CT
250 PB							250 PB
1,750 PT							1,750 PT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
STREETS DEPARTMENT FACILITIES							
69 Streets Department Facilities	986	500	500	600	600	600	3,286 3,786
	736 CA						295-CA 736 CA
	250 CN	500 CN	500 CN	600 CN	600 CN	600 CN	3,050 CN
69A Streets Department Facilities-FY25	2,334						2,334
	1,000 CR						1,000 CR
	1,334 CT						1,334 CT
69B Streets Department Facilities-FY24	250						250
	250 CT						250 CT
69C Streets Department Facilities-FY23	600						600
	600 CT						600 CT
69D Streets Department Facilities-FY22	100						100
	100 CT						100 CT
69E Streets Department Facilities-FY20	1,011						1,011
	350 CR						350 CR
	661 CT						661 CT
69F Streets Department Facilities-FY19	4,000						4,000
	4,000 PT						4,000 PT
STREETS DEPARTMENT FACILITIES							
	9,281	500	500	600	600	600	11,586 12,081
	736 CA						295-CA 736 CA
	250 CN	500 CN	500 CN	600 CN	600 CN	600 CN	3,050 CN
	1,350 CR						1,350 CR
	2,945 CT						2,945 CT
	4,000 PT						4,000 PT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
TRAFFIC ENGINEERING IMPS							
70	Multimodal Trails and Sideways Citywide						
	8,500	4,500	4,500	4,500	4,500	4,500	31,000
		500 CN	500 CN	500 CN	500 CN	500 CN	2,500 CN
	1,000 CR						1,000 CR
	4,000 FB	2,000 FB	2,000 FB	2,000 FB	2,000 FB	2,000 FB	14,000 FB
	1,000 PB						1,000 PB
	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	12,000 SB
	500 TB						500 TB
71	Traffic Control						
	62,990	67,750	67,750	68,250	68,250	68,250	463,500
	62,250						463,500
	1,240 CA						403,240
		7,250 CN	7,750 CN	7,750 CN	8,250 CN	8,250 CN	47,500 CN
		7,000 CR					7,000 CR
		14,000 FB	25,000 FB	25,000 FB	25,000 FB	25,000 FB	139,000 FB
		6,500 PB					6,500 PB
		26,000 SB	35,000 SB	35,000 SB	35,000 SB	35,000 SB	201,000 SB
		1,000 TB					1,000 TB

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
71F Traffic Control-FY20	51,698						51,698
29,105 FT							29,105 FT
3,260 PT							3,260 PT
19,333 ST							19,333 ST
71G Traffic Control-FY19	3,634						3,634
3,000 FT							3,000 FT
634 ST							634 ST
TRAFFIC ENGINEERING MAPS	265,954	72,250	72,250	72,750	72,750	72,750	627,964
1,240 CA	566 EA						566 EA 628,704 CA
7,250 CN		8,250 CN	8,250 CN	8,750 CN	8,750 CN	8,750 CN	50,000 CN
12,328 CR							12,328 CR
8,504 CT							8,504 CT
18,000 FB		27,000 FB	27,000 FB	27,000 FB	27,000 FB	27,000 FB	153,000 FB
77,105 FT							77,105 FT
7,500 PB							7,500 PB
6,860 PT							6,860 PT
28,000 SB		37,000 SB	37,000 SB	37,000 SB	37,000 SB	37,000 SB	213,000 SB
97,167 ST							97,167 ST
1,500 TB							1,500 TB
500 TT							500 TT
STREETS	1,383,171	241,950	240,200	245,850	249,800	242,250	2,603,221
13,010 CA	18,749 EA						18,749 EA 13,010 CA
1 A							1 A
66,200 CN		75,450 CN	74,900 CN	76,550 CN	80,500 CN	80,150 CN	453,750 CN
129,922 CR		2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	139,922 CR
153,468 CT							153,468 CT
107,750 FB		105,800 FB	104,600 FB	106,600 FB	106,600 FB	103,000 FB	634,350 FB
587,559 FT							587,559 FT
9,750 PB							9,750 PB
24,660 PT							24,660 PT
55,100 SB		58,700 SB	58,700 SB	60,700 SB	60,700 SB	57,100 SB	351,000 SB
227,751 ST							227,751 ST
2,500 TB							2,500 TB
3,500 TT							3,500 TT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
76D Improvements to Collector System-FY21	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
	10,476						10,476
	10,476XT						10,476XT
COLLECTOR SYSTEMS - CAPITAL	748,701	294,250	304,250	314,250	324,250	334,250	2,319,951
	35,000 FB						35,000 FB
	29,100 FT						29,100 FT
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	80 PB
	10 PT						10 PT
	500 SB	500 SB	500 SB	500 SB	500 SB	500 SB	3,000 SB
	450 ST						450 ST
	100 TT						100 TT
	267,490 XN	293,740 XN	303,740 XN	313,740 XN	323,740 XN	333,740 XN	1,836,190 XN
	5,802 XR						5,802 XR
	410,239 XT						410,239 XT
CONVEYANCE SYSTEMS - CAPITAL							
77 Improvements to Conveyance System	223,100	207,100	193,100	193,100	193,100	193,100	1,497,990
	15,000 FB	4,000 FB					4,000 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	15,000 SB	10,000 SB	10,000 SB	10,000 SB	10,000 SB	10,000 SB	65,000 SB
	183,090 XN	183,090 XN	173,090 XN	173,090 XN	173,090 XN	173,090 XN	1,058,540 XN
	10,000 XR	10,000 XR	10,000 XR	10,000 XR	10,000 XR	10,000 XR	60,000 XR
	127,121						127,121
	100 FT						100 FT
	10 PT						10 PT
	100 ST						100 ST
	9,783 XR						9,783 XR
	117,128 XT						117,128 XT
77A Improvements to Conveyance System-FY25							
	127,121						127,121
	100 FT						100 FT
	10 PT						10 PT
	100 ST						100 ST
	9,783 XR						9,783 XR
	117,128 XT						117,128 XT

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	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000	\$X000
79E Improvements to Treatment Facilities- FY21	33,473						33,473
	17,914 XR						17,914 XR
	15,559 XT						15,559 XT
TREATMENT FACILITIES - CAPITAL	1,122,331	255,000	255,000	255,000	255,000	255,000	2,387,331
	75,000 FB						75,000 FB
	65,050 FT						65,050 FT
	550 ST						550 ST
	143,400 XN	191,700 XN	174,000 XN	157,800 XN	141,000 XN	131,000 XN	938,700 XN
	66,758 XR	63,300 XR	81,000 XR	97,400 XR	114,000 XR	124,000 XR	546,458 XR
	771,573 XT						771,573 XT
WATER	2,469,465	797,350	791,350	769,350	777,350	767,350	6,392,215
	444,999 FB	4,000 FB					444,999 FB 129,000 FB
	94,250 FT						94,250 FT
	20 PB	20 PB	20 PB	20 PB	20 PB	20 PB	120 PB
	20 PT						20 PT
	15,500 SB	10,500 SB	10,500 SB	10,500 SB	10,500 SB	10,500 SB	68,000 SB
	1,100 ST						1,100 ST
	100 TT						100 TT
	623,980 XN	698,530 XN	680,830 XN	644,430 XN	637,830 XN	637,830 XN	3,923,430 XN
	156,532 XR	84,300 XR	100,000 XR	114,400 XR	129,000 XR	139,000 XR	723,232 XR
	1,452,963 XT						1,452,963 XT

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