



City of Philadelphia

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

BILL NO. 230145

Introduced March 2, 2023

**Councilmember Jones
for
Council President Clarke**

**Referred to the
Committee of the Whole**

AN ORDINANCE

To adopt a Fiscal 2024 Capital Budget.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Budget for the Fiscal Year 2024, totaling ~~four billion, three hundred twenty-one million, five hundred eighty-nine thousand dollars~~ (~~\$4,321,589,000~~), four billion, three hundred fifty-three million, three hundred eighty-nine thousand dollars, (\$4,353,389,000), is hereby adopted as set forth in the attached Exhibit "A."

SECTION 2. General Provisions

- (1) The amounts shown in this ordinance under the column entitled "2024" are hereby appropriated for the purposes shown and shall be available for encumbrance and expenditure upon the effective date of this ordinance for the Capital Fiscal Year defined as July 1, 2023 through June 30, 2024.
- (2) Administrative preparation for projects supported by funds appropriated in this budget may begin prior to July 1, 2023, provided that all contracts executed hereunder prior to July 1, 2023 shall contain the provision that no work shall commence under such contract prior to July 1, 2023 or become an obligation of the City unless the Director of Finance certifies that there is an approved Fiscal Year appropriation with an available funding source allocated.
- (3) The Director of Finance and the City Controller are authorized to approve encumbrances and expenditures for the appropriated purposes to the limit of the amounts shown but only to the extent that loans have been authorized and to the extent other funds have been certified to be available.

City of Philadelphia

BILL NO. 230145 continued

- (4) To the extent that a project includes “CT” or “XT” funds which were encumbered or expended in the prior fiscal year, the Director of Finance may decrease the appropriation for such project by such amounts. The Director of Finance shall place such amounts, for bookkeeping purposes, in a reserve account under the Office of the Director of Finance and such amounts may not be used for any project. Within one week of taking any action authorized by this subsection (4), the Director of Finance shall provide written notice to the President and all members of Council, with a copy to the Chief Clerk of Council, detailing such action.
- (5) None of the “Other Than City Funds” herein appropriated for projects which are dependent on funding by grants from Federal “FB” and “FT” and/or State “SB” and “ST,” and/or private “PB” and “PT,” and/or other governments and agencies “TB” and “TT,” as authorized in the Capital Budget, shall be encumbered or expended until receipt of a formal grant award, and the funding allocation is limited by the award amount and the appropriation authorized. The Director of Finance shall provide written proof of every such formal grant award to the President and all members of Council, with a copy to the Chief Clerk of Council, prior to any encumbrance or expenditure supported by such award.
- (6) Except for “City Funds” the amount shown in the column “2024” shall be treated as receivables for financing purposes.
- (7) The Director of Finance is authorized to approve encumbrances and expenditures for appropriated purposes designated as funded by Revolving Fund “Z,” provided that the total does not exceed the amount of cash receipts available and that the fund has been established as a revolving fund.

Exhibit A	2024
Source of Funds	(in thousands)
City Funds-Tax Supported	
CT Carried Forward Loans	608,687 611,487
CR Operating Revenue	396,256
CN New Loans	185,000 214,000
CA Prefinanced Loans	-
A PICA Prefinanced Loans	1,318
City Funds-Self Sustaining	
XT Self-Sustaining Carried Forward Loans	639,606
XR Self Sustaining Operating Revenue	137,314
XN Self Sustaining New Loans	984,866
Other City Funds	
Z Revolving Funds	55,000
Other Than City Funds	
TT Carried Forward Other Government	35,671
TB Other Government	1,100
ST Carried Forward State	308,014
SB State	62,330
PT Carried Forward Private	122,317
PB Private	19,820
FT Carried Forward Federal	554,565
FB Federal	209,725
TOTAL-ALL FUNDS	4,321,589 4,353,389

Note: Line numbers and amounts not shown are not subject to budget appropriation. Off-budget amounts are not shown in this FY2024 Capital Budget ordinance, but they are shown in the FY2024-2029 Capital Program ordinance.

		2024
		\$x000
FINANCE		
CAPITAL PROJECTS		
15	Improvements to Facilities	11,000 1,000 CN 10,000 CR
15A	Improvements to Facilities-FY23	92,200 90,700 CR 1,500 CT
15B	Improvements to Facilities-FY22	30,495 3,995 CR 1,500 CT 25,000 FT
15C	Improvements to Facilities-FY21	6,500 6,000 CR 500 CT
15D	Improvements to Facilities-FY20	12,822 11,822 CR 1,000 CT
15E	Improvements to Facilities-FY19	6,339 2,913 CR 1,160 CT 2,047 PT 219 TT
15F	Improvements to Facilities-FY18	375 375 CT
15G	Improvements to Facilities-FY17	1,112 1,112 CT
15H	Improvements to Facilities-FY16	500 500 CT
15I	Improvements to Facilities-FY15	119 119 CT
15J	Improvements to Facilities-FY14	140 140 CT
16	City Council - ITEF CD1	510 510 CN

		2024
		\$x000
FINANCE		
CAPITAL PROJECTS		
15	Improvements to Facilities	11,000 1,000 CN 10,000 CR
15A	Improvements to Facilities-FY23	92,200 90,700 CR 1,500 CT
15B	Improvements to Facilities-FY22	30,495 3,995 CR 1,500 CT 25,000 FT
15C	Improvements to Facilities-FY21	6,500 6,000 CR 500 CT
15D	Improvements to Facilities-FY20	12,822 11,822 CR 1,000 CT
15E	Improvements to Facilities-FY19	6,339 2,913 CR 1,160 CT 2,047 PT 219 TT
15F	Improvements to Facilities-FY18	375 375 CT
15G	Improvements to Facilities-FY17	1,112 1,112 CT
15H	Improvements to Facilities-FY16	500 500 CT
15I	Improvements to Facilities-FY15	119 119 CT
15J	Improvements to Facilities-FY14	140 140 CT
16	City Council - ITEF CD1	540 1,150 1,150 540 CN

City of Philadelphia

	2024
	\$x000
16A City Council - ITEF CD1-FY23	510 510CT
16B City Council - ITEF CD1-FY22	160 160CT
16C City Council - ITEF CD1-FY21	58 58CT
16D City Council - ITEF CD1-FY20	114 114CT
16E City Council - ITEF CD1-FY19	67 67CT
16F City Council - ITEF CD1-FY18	26 26CT
16G City Council - ITEF CD1-FY17	210 210CT
16H City Council - ITEF CD1-FY16	27 27CT
16I City Council - ITEF CD1-FY15	45 45CT
16J City Council - ITEF CD1-FY14	1 1CT
16K City Council - ITEF CD1-FY13	2 2CT
17 City Council - ITEF CD2	510 1,150 1,150 510CN
17A City Council - ITEF CD2-FY23	510 510CT
17B City Council - ITEF CD2-FY22	255 255CT
17C City Council - ITEF CD2-FY21	159 159CT
17D City Council - ITEF CD2-FY20	3 3CT
17E City Council - ITEF CD2-FY19	123 123CT

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		2024
		\$x000
17F	City Council - ITEF CD2-FY18	81 81CT
17G	City Council - ITEF CD2-FY17	71 71CT
17H	City Council - ITEF CD2-FY16	19 19CT
17I	City Council - ITEF CD2-FY15	225 225CT
17J	City Council - ITEF CD2-FY14	125 125CT
17K	City Council - ITEF CD2-FY13	9 9CT
17L	City Council - ITEF CD2-FY12	41 41CT
17M	City Council - ITEF CD2-FY11	141 141CT
17N	City Council - ITEF CD2-FY10	1 1CT
18	City Council - ITEF CD3	510 1,150 1,150 510-CN
18A	City Council - ITEF CD3-FY23	510 510CT
18B	City Council - ITEF CD3-FY22	255 255CT
18C	City Council - ITEF CD3-FY21	255 255CT
18D	City Council - ITEF CD3-FY20	510 510CT
18E	City Council - ITEF CD3-FY19	510 510CT
18F	City Council - ITEF CD3-FY18	510 510CT
18G	City Council - ITEF CD3-FY16	230 230CT

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		2024
		\$x000
18H	City Council - ITEF CD3-FY15	488 488CT
18I	City Council - ITEF CD3-FY14	410 410CT
18J	City Council - ITEF CD3-FY13	113 113CT
19	City Council - ITEF CD4	540 1,150 1,150 540 CN
19A	City Council - ITEF CD4-FY23	510 510CT
19B	City Council - ITEF CD4-FY22	219 219CT
19C	City Council - ITEF CD4-FY20	66 1CT 65TT
19D	City Council - ITEF CD4-FY19	140 140CT
19E	City Council - ITEF CD4-FY18	34 34CT
19F	City Council - ITEF CD4-FY17	39 39CT
19G	City Council - ITEF CD4-FY16	4 4CT
19H	City Council - ITEF CD4-FY15	120 120CT
19I	City Council - ITEF CD4-FY14	107 107CT
19J	City Council - ITEF CD4-FY13	27 27CT
19K	City Council - ITEF CD4-FY00	70 70CT
20	City Council - ITEF CD5	540 1,150 1,150 540 CN

City of Philadelphia

	2024
	\$x000
20A City Council - ITEF CD5-FY23	510 510CT
20B City Council - ITEF CD5-FY22	255 255CT
20C City Council - ITEF CD5-FY21	255 255CT
20D City Council - ITEF CD5-FY20	510 510CT
20E City Council - ITEF CD5-FY19	2,010 1,500 CR 510CT
20F City Council - ITEF CD5-FY18	510 510CT
20G City Council - ITEF CD5-FY17	410 410CT
20H City Council - ITEF CD5-FY16	410 410CT
20I City Council - ITEF CD5-FY15	207 207CT
20J City Council - ITEF CD5-FY14	340 340CT
20K City Council - ITEF CD5-FY12	210 210CT
20L City Council - ITEF CD5-FY11	41 41CT
20M City Council - ITEF CD5-FY10	1 1CT
21 City Council - ITEF CD6	510 1,150 1,150 510 CN
21A City Council - ITEF CD6-FY23	510 510CT
21B City Council - ITEF CD6-FY22	122 122CT
21C City Council - ITEF CD6-FY21	1 1CT

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	2024
	\$x000
21D City Council - ITEF CD6-FY20	170 170CT
21E City Council - ITEF CD6-FY19	431 431CT
21F City Council - ITEF CD6-FY18	238 238CT
21G City Council - ITEF CD6-FY17	387 387CT
21H City Council - ITEF CD6-FY16	32 32CT
22 City Council - ITEF CD7	510 1,150 1,150 510-CN
22A City Council - ITEF CD7-FY23	510 510CT
22B City Council - ITEF CD7-FY22	230 230CT
22C City Council - ITEF CD7-FY21	255 255CT
22D City Council - ITEF CD7-FY20	510 510CT
22E City Council - ITEF CD7-FY19	347 347CT
22F City Council - ITEF CD7-FY16	3 3CT
22G City Council - ITEF CD7-FY15	4 4CT
22H City Council - ITEF CD7-FY14	79 79CT
22I City Council - ITEF CD7-FY13	3 3CT
22J City Council - ITEF CD7-FY12	2 2CT
22K City Council - ITEF CD7-FY11	15 15CT

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		2024
		\$x000
22L	City Council - ITEF CD7-FY09	1 1CT
23	City Council - ITEF CD8	510 1,150 1,150 510 CN
23A	City Council - ITEF CD8-FY23	510 510CT
23B	City Council - ITEF CD8-FY22	255 255CT
23C	City Council - ITEF CD8-FY21	255 255CT
23D	City Council - ITEF CD8-FY20	510 510CT
23E	City Council - ITEF CD8-FY19	337 337CT
23F	City Council - ITEF CD8-FY16	333 333CT
23G	City Council - ITEF CD8-FY17	410 410CT
23H	City Council - ITEF CD8-FY15	160 160CT
23I	City Council - ITEF CD8-FY14	409 409CT
23J	City Council - ITEF CD8-FY13	379 379CT
23K	City Council - ITEF CD8-FY12	1 1CT
23L	City Council - ITEF CD8-FY11	40 40CT
23M	City Council - ITEF CD8-FY10	17 17CT
23N	City Council - ITEF CD8-FY09	32 32CT
23O	City Council - ITEF CD8-FY06	2 2CT

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		2024
		\$x000
24	City Council - ITEF CD9	510 1,150 1,150-510-CN
24A	City Council - ITEF CD9-FY23	510 510CT
24B	City Council - ITEF CD9-FY22	255 255CT
24C	City Council - ITEF CD9-FY21	255 255CT
24D	City Council - ITEF CD9-FY20	510 510CT
24E	City Council - ITEF CD9-FY19	435 435CT
24F	City Council - ITEF CD9-FY18	510 510CT
24G	City Council - ITEF CD9-FY17	410 410CT
24H	City Council - ITEF CD9-FY16	185 185CT
24I	City Council - ITEF CD9-FY15	216 216CT
24J	City Council - ITEF CD9-FY14	16 16CT
24K	City Council - ITEF CD9-FY11	1 1CT
25	City Council - ITEF CD10	510 1,150 1,150-510-CN
25A	City Council - ITEF CD10-FY23	510 510CT
25B	City Council - ITEF CD10-FY22	175 175CT
25C	City Council - ITEF CD10-FY21	208 208CT
25D	City Council - ITEF CD10-FY20	504 504CT

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	2024
	\$x000
25E City Council - ITEF CD10-FY19	510 510CT
25F City Council - ITEF CD10-FY18	247 247CT
25G City Council - ITEF CD10-FY17	383 383CT
25H City Council - ITEF CD10-FY16	373 373CT
25I City Council - ITEF CD10-FY15	6 6CT
25J City Council - ITEF CD10-FY13	32 32CT
25K City Council - ITEF CD10-FY12	2 2CT
25L City Council - ITEF CD10-FY06	45 45CT
25M City Council - ITEF CD10-FY03	3 3CT
CAPITAL PROJECTS	194,282 200,682 12,500 6,100 CN 126,930 CR 33,921 CT 25,000 FT 2,047 PT 284 TT
FINANCE	194,282 200,682 12,500 6,100 CN 126,930 CR 33,921 CT 25,000 FT 2,047 PT 284 TT

		2024
		\$x000

OFFICE OF HOMELESS SERVICES

FAMILY CARE FACILITIES - CAPITAL

36	OHS Facility Renovations	1,500 2,500	1,500 2,500 CN
36A	OSH Facility Renovations-FY23	3,500	2,000 CR
		1,500 CT	
36B	OSH Facility Renovations-FY22	384	384 CT
36C	OSH Facility Renovations-FY21	40	40 CT
36D	OSH Facility Renovations-FY20	400	400 CR

FAMILY CARE FACILITIES - CAPITAL

		5,824 2,500	6,824 6,824 CN
		2,400 CR	1,924 CT
		5,824 2,500	6,824 6,824 CN
		2,400 CR	1,924 CT

OFFICE OF HOMELESS SERVICES

		2024
		\$x000

OIT

CAPITAL PROJECTS

38	Citywide Technology Improvements & Enhancements	17,570 17,570 CN
38A	Citywide Technology Improvements & Enhancements-FY23	21,177 23,977 2,000 CR 21,977 19,177 CT
38B	Citywide Technology Improvements & Enhancements-FY22	22,287 22,287 CT
38C	Citywide Technology Improvements & Enhancements-FY21	3,739 3,739 CT
38D	Citywide Technology Improvements & Enhancements-FY20	9,034 9,034 CT
38E	Citywide Technology Improvements & Enhancements-FY19	9,578 9,578 CT
38F	Citywide Technology Improvements & Enhancements-FY18	4,057 4,057 CT
38G	Citywide Technology Improvements & Enhancements-FY17	2,886 2,886 CT
38H	Citywide Technology Improvements & Enhancements-FY16	1,000 1,000 CT
CAPITAL PROJECTS		91,328 94,128 17,570 CN 2,000 CR 74,558 71,758 CT
OIT		91,328 94,128 17,570 CN 2,000 CR 74,558 71,758 CT

		2024
		\$x000

PARKS AND RECREATION

PARKS AND RECREATION

39	Buildings, Courts, Play Areas, Athletic Fields	2,000 17,000	17,000 17,000	CN
39A	Buildings, Courts, Play Areas, Athletic Fields-FY23	16,250	10,000	CR
		6,250	CT	
39B	Buildings, Courts, Play Areas, Athletic Fields-FY22	5,797	5,797	CT
39C	Buildings, Courts, Play Areas, Athletic Fields-FY21	12,592	12,592	CR
39D	Buildings, Courts, Play Areas, Athletic Fields-FY19	369	369	CR
39E	Buildings, Courts, Play Areas, Athletic Fields-FY17	840	840	CT
39F	Buildings, Courts, Play Areas, Athletic Fields-FY16	141	141	CT
39G	Buildings, Courts, Play Areas, Athletic Fields-FY15	1	1	CT
40	Rebuilding Community Infrastructure	7,000	7,000	CN
40A	Rebuilding Community Infrastructure-FY23	7,000	7,000	CT
40B	Rebuilding Community Infrastructure-FY20	7,000	7,000	CT
40C	Rebuilding Community Infrastructure-FY19	7,000	7,000	CT
40D	Rebuilding Community Infrastructure-FY18	3,604	3,604	CT

City of Philadelphia

		2024
		\$x000
43H	Parks and Recreation Projects-FY15	1,341 25 CT 500 PT 816 ST
44	Improvements to Existing Recreation Facilities-CD 1	799 1,450 1,450 799 CN
44A	Improvements to Existing Recreation Facilities-CD1-FY23	928 928 CT
44B	Improvements to Existing Recreation Facilities-CD1-FY22	192 192 CT
44C	Improvements to Existing Recreation Facilities-CD1-FY20	165 165 CT
44D	Improvements to Existing Recreation Facilities-CD1-FY19	44 44 CT
44E	Improvements to Existing Recreation Facilities-CD1-FY18	310 310 CT
44F	Improvements to Existing Recreation Facilities-CD1-FY17	96 96 CT
44G	Improvements to Existing Recreation Facilities-CD1-FY16	31 31 CT
44H	Improvements to Existing Recreation Facilities-CD1-FY13	1 1 CT
44I	Improvements to Existing Recreation Facilities-CD1-FY12	105 105 CT
44J	Improvements to Existing Recreation Facilities-CD1-FY11	64 64 CT
45	Improvements to Existing Recreation Facilities-CD2	799 1,450 1,450 799 CN

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		2024
		\$x000
45S	Improvements to Existing Recreation Facilities-CD2-FY05	13 13CT
45T	Improvements to Existing Recreation Facilities-CD2-FY02	8 8CT
45U	Improvements to Existing Recreation Facilities-CD2-FY01	81 81CT
46	Improvements to Existing Recreation Facilities-CD3	790 1,450 1,450 790 CN
46A	Improvements to Existing Recreation Facilities-CD3-FY23	790 790CT
46B	Improvements to Existing Recreation Facilities-CD3-FY22	177 177CT
46C	Improvements to Existing Recreation Facilities-CD3-FY21	194 194CT
46D	Improvements to Existing Recreation Facilities-CD3-FY20	628 628CT
46E	Improvements to Existing Recreation Facilities-CD3-FY19	228 228CT
46F	Improvements to Existing Recreation Facilities-CD3-FY18	5 5CT
46G	Improvements to Existing Recreation Facilities-CD3-FY17	87 87CT
46H	Improvements to Existing Recreation Facilities-CD3-FY16	225 225CT
46I	Improvements to Existing Recreation Facilities-CD3-FY15	478 478CT
46J	Improvements to Existing Recreation Facilities-CD3-FY14	13 13CT
46K	Improvements to Existing Recreation Facilities-CD3-FY13	56 56CT
46L	Improvements to Existing Recreation Facilities-CD3-FY11	119 119CT
46M	Improvements to Existing Recreation Facilities-CD3-FY10	276 276CT

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		2024
		\$x000
46N	Improvements to Existing Recreation Facilities-CD3-FY09	37 37 CT
46O	Improvements to Existing Recreation Facilities-CD3-FY08	401 401 CT
46P	Improvements to Existing Recreation Facilities-CD3-FY06	10 10 CT
46Q	Improvements to Existing Recreation Facilities-CD3-FY04	18 18 CT
47	Improvements to Existing Recreation Facilities-CD4	799 1,450 1,450 799 CN
47A	Improvements to Existing Recreation Facilities-CD4-FY23	790 790 CT
47B	Improvements to Existing Recreation Facilities-CD4-FY22	395 395 CT
47C	Improvements to Existing Recreation Facilities-CD4-FY21	42 42 CT
47D	Improvements to Existing Recreation Facilities-CD4-FY20	101 101 CT
47E	Improvements to Existing Recreation Facilities-CD4-FY19	104 104 CT
47F	Improvements to Existing Recreation Facilities-CD4-FY18	120 120 CT
47G	Improvements to Existing Recreation Facilities-CD4-FY17	58 58 CT
47H	Improvements to Existing Recreation Facilities-CD4-FY16	58 58 CT
47I	Improvements to Existing Recreation Facilities-CD4-FY15	65 65 CT
47J	Improvements to Existing Recreation Facilities-CD4-FY14	206 206 CT
47K	Improvements to Existing Recreation Facilities-CD4-FY13	106 106 CT
47L	Improvements to Existing Recreation Facilities-CD4-FY12	5 5 CT

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		2024
		\$x000
47M	Improvements to Existing Recreation Facilities-CD4-FY11	79 79CT
47N	Improvements to Existing Recreation Facilities-CD4-FY10	50 50CT
47O	Improvements to Existing Recreation Facilities-CD4-FY09	2 2CT
48	Improvements to Existing Recreation Facilities-CD5	799 1,450 1,450 799 CN
48A	Improvements to Existing Recreation Facilities-CD5-FY23	790 790CT
48B	Improvements to Existing Recreation Facilities-CD5-FY22	395 395CT
48C	Improvements to Existing Recreation Facilities-CD5-FY21	395 395CT
48D	Improvements to Existing Recreation Facilities-CD5-FY20	644 644CT
48E	Improvements to Existing Recreation Facilities-CD5-FY19	42 42CT
48F	Improvements to Existing Recreation Facilities-CD5-FY18	91 91CT
48G	Improvements to Existing Recreation Facilities-CD5-FY17	53 53CT
48H	Improvements to Existing Recreation Facilities-CD5-FY16	373 373CT
48I	Improvements to Existing Recreation Facilities-CD5-FY15	63 63CT
48J	Improvements to Existing Recreation Facilities-CD5-FY14	26 26CT
48K	Improvements to Existing Recreation Facilities-CD5-FY13	2 2CT
48L	Improvements to Existing Recreation Facilities-CD5-FY12	359 359CT
48M	Improvements to Existing Recreation Facilities-CD5-FY11	87 87CT

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		2024
		\$x000
48N	Improvements to Existing Recreation Facilities-CD5-FY10	168 168 CT
48O	Improvements to Existing Recreation Facilities-CD5-FY09	61 61 CT
48P	Improvements to Existing Recreation Facilities-CD5-FY08	3 3 CT
48Q	Improvements to Existing Recreation Facilities-CD5-FY07	126 126 CT
48R	Improvements to Existing Recreation Facilities-CD5-FY06	1 1 CT
48S	Improvements to Existing Recreation Facilities-CD5-FY02	4 4 CT
48T	Improvements to Existing Recreation Facilities-CD5-FY01	36 36 CT
48U	Improvements to Existing Recreation Facilities-CD5-FY00	74 74 CT
49	Improvements to Existing Recreation Facilities-CD6	790 1,450 1,450 CN
49A	Improvements to Existing Recreation Facilities-CD6-FY23	790 790 CT
49B	Improvements to Existing Recreation Facilities-CD6-FY22	275 275 CT
49C	Improvements to Existing Recreation Facilities-CD6-FY21	395 395 CT
49D	Improvements to Existing Recreation Facilities-CD6-FY20	362 362 CT
49E	Improvements to Existing Recreation Facilities-CD6-FY19	87 87 CT
49F	Improvements to Existing Recreation Facilities-CD6-FY18	69 69 CT
49G	Improvements to Existing Recreation Facilities-CD6-FY17	15 15 CT
49H	Improvements to Existing Recreation Facilities-CD6-FY16	181 181 CT

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		2024
		\$x000
49I	Improvements to Existing Recreation Facilities-CD6-FY15	190 190 CT
49J	Improvements to Existing Recreation Facilities-CD6-FY13	80 80 CT
49K	Improvements to Existing Recreation Facilities-CD6-FY12	494 494 CT
49L	Improvements to Existing Recreation Facilities-CD6-FY11	36 36 CT
49M	Improvements to Existing Recreation Facilities-CD6-FY07	5 5 CT
50	Improvements to Existing Recreation Facilities-CD7	790 1,450 1,450 790 CN
50A	Improvements to Existing Recreation Facilities-CD7-FY23	790 790 CT
50B	Improvements to Existing Recreation Facilities-CD7-FY22	395 395 CT
50C	Improvements to Existing Recreation Facilities-CD7-FY21	66 66 CT
50D	Improvements to Existing Recreation Facilities-CD7-FY20	42 42 CT
50E	Improvements to Existing Recreation Facilities-CD7-FY19	18 18 CT
50F	Improvements to Existing Recreation Facilities-CD7-FY18	3 3 CT
50G	Improvements to Existing Recreation Facilities-CD7-FY17	330 330 CT
50H	Improvements to Existing Recreation Facilities-CD7-FY15	11 11 CT
50I	Improvements to Existing Recreation Facilities-CD7-FY14	31 31 CT
50J	Improvements to Existing Recreation Facilities-CD7-FY13	30 30 CT
50K	Improvements to Existing Recreation Facilities-CD7-FY12	16 16 CT

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		2024
		\$x000
50L	Improvements to Existing Recreation Facilities-CD7-FY11	113 113CT
50M	Improvements to Existing Recreation Facilities-CD7-FY10	11 11CT
50N	Improvements to Existing Recreation Facilities-CD7-FY09	30 30CT
50O	Improvements to Existing Recreation Facilities-CD7-FY08	49 49CT
50P	Improvements to Existing Recreation Facilities-CD7-FY06	27 27CT
50Q	Improvements to Existing Recreation Facilities-CD7-FY05	15 15CT
51	Improvements to Existing Recreation Facilities-CD8	790 1,450 1,450 790 CN
51A	Improvements to Existing Recreation Facilities-CD8-FY23	790 790CT
51B	Improvements to Existing Recreation Facilities-CD8-FY22	395 395CT
51C	Improvements to Existing Recreation Facilities-CD8-FY21	395 395CT
51D	Improvements to Existing Recreation Facilities-CD8-FY20	495 495CT
51E	Improvements to Existing Recreation Facilities-CD8-FY19	41 41CT
51F	Improvements to Existing Recreation Facilities-CD8-FY18	563 563CT
51G	Improvements to Existing Recreation Facilities-CD8-FY17	625 625CT
51H	Improvements to Existing Recreation Facilities-CD8-FY16	248 248CT
51I	Improvements to Existing Recreation Facilities-CD8-FY15	50 50CT
51J	Improvements to Existing Recreation Facilities-CD8-FY14	21 21CT

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		\$x000
51K	Improvements to Existing Recreation Facilities-CD8-FY13	104 104 CT
51L	Improvements to Existing Recreation Facilities-CD8-FY11	50 50 CT
51M	Improvements to Existing Recreation Facilities-CD8-FY09	29 29 CT
51N	Improvements to Existing Recreation Facilities-CD8-FY08	363 363 CT
51O	Improvements to Existing Recreation Facilities-CD8-FY07	1 1 CT
51P	Improvements to Existing Recreation Facilities-CD8-FY05	68 68 CT
51Q	Improvements to Existing Recreation Facilities-CD8-FY04	20 20 CT
51R	Improvements to Existing Recreation Facilities-CD8-FY03	1 1 CT
51S	Improvements to Existing Recreation Facilities-CD8-FY02	25 25 CT
51T	Improvements to Existing Recreation Facilities-CD8-FY01	6 6 CT
52	Improvements to Existing Recreation Facilities-CD9	790 1,450 1,450 790 CN
52A	Improvements to Existing Recreation Facilities-CD9-FY24- FY23	1,485 790 790 1,185 CT
52B	Improvements to Existing Recreation Facilities-CD9-FY22	346 346 CT
52C	Improvements to Existing Recreation Facilities-CD9-FY21	395 395 CT
52D	Improvements to Existing Recreation Facilities-CD9-FY20	720 720 CT
52E	Improvements to Existing Recreation Facilities-CD9-FY19	790 790 CT
52F	Improvements to Existing Recreation Facilities-CD9-FY18	790 790 CT

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		\$x000
52G	Improvements to Existing Recreation Facilities-CD9-FY17	266 266 CT
52H	Improvements to Existing Recreation Facilities-CD9-FY16	1 1 CT
52I	Improvements to Existing Recreation Facilities-CD9-FY15	60 60 CT
52J	Improvements to Existing Recreation Facilities-CD9-FY14	84 84 CT
52K	Improvements to Existing Recreation Facilities-CD9-FY13	88 88 CT
52L	Improvements to Existing Recreation Facilities-CD9-FY11	49 49 CT
52M	Improvements to Existing Recreation Facilities-CD9-FY10	43 43 CT
52N	Improvements to Existing Recreation Facilities-CD9-FY05	46 46 CT
52O	Improvements to Existing Recreation Facilities-CD9-FY04	13 13 CT
53	Improvements to Existing Recreation Facilities-CD 10	799 -1,450 1,450 799 CN
53A	Improvements to Existing Recreation Facilities-CD 10-FY23	790 790 CT
53B	Improvements to Existing Recreation Facilities-CD 10-FY22	234 234 CT
53C	Improvements to Existing Recreation Facilities-CD 10-FY20	114 39 CR 75 CT
53D	Improvements to Existing Recreation Facilities-CD 10-FY19	57 57 CT
53E	Improvements to Existing Recreation Facilities-CD 10-FY18	50 50 CT
53F	Improvements to Existing Recreation Facilities-CD 10-FY17	85 85 CT
53G	Improvements to Existing Recreation Facilities-CD 10-FY16	24 24 CT

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		\$x000
53H	Improvements to Existing Recreation Facilities-CD10-FY15	153 153 CT
53I	Improvements to Existing Recreation Facilities-CD10-FY14	38 38 CT
53J	Improvements to Existing Recreation Facilities-CD10-FY13	213 213 CT
53K	Improvements to Existing Recreation Facilities-CD10-FY12	225 225 CT
53L	Improvements to Existing Recreation Facilities-CD10-FY11	531 531 CT
53M	Improvements to Existing Recreation Facilities-CD10-FY10	38 38 CT
53N	Improvements to Existing Recreation Facilities-CD10-FY09	1 1 CT
53O	Improvements to Existing Recreation Facilities-CD10-FY04	78 78 CT
54	Cultural Facilities Improvements	1,000 1,000 CN
54A	Cultural Facilities Improvements-FY23	2,100 2,100 CT
54B	Cultural Facilities Improvements-FY18	3,079 79 CT 3,000 PT
54C	Cultural Facilities Improvements-FY14	3,200 3,200 PT
54D	Cultural Facilities Improvements-FY13	9,416 16 CT 9,400 PT
55A	Building Improvements-FY14	192 91 CT 101 PT
55B	Building Improvements-FY13	1,944 44 CT 1,700 PT 200 ST

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		\$x000
55C	Building Improvements-FY12	2 2CT
56A	Parkland - Site Improvements-FY14	2,920 58CT 2,422PT 440ST
56B	Parkland - Site Improvements-FY13	333 3CT 165PT 165ST
56C	Parkland - Site Improvements-FY11	500 500ST
56D	Parkland - Site Improvements-FY10	7,046 10CT 1,786FT 3,800PT 1,450ST
56E	Parkland - Site Improvements-FY09	4,511 55CT 375FT 3,196ST 885TT
56F	Parkland - Site Improvements-FY08	15 15ST
57A	Roadways, Footways, and Parking-FY14	1,230 30CT 1,200ST
57B	Roadways, Footways, and Parking-FY13	919 1CT 400PT 518ST
57C	Roadways, Footways, and Parking-FY11	1,700 1,000FT 700ST
58A	Improvements to Existing Recreation Facilities - Infrastructure-FY13	15 15CT

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		\$x000
58B	Improvements to Existing Recreation Facilities - Infrastructure-FY12	478 478CT
59A	Grant Funded Recreation Improvements-FY14	266 266ST
59B	Grant Funded Recreation Improvements-FY13	901 901ST
59C	Grant Funded Recreation Improvements-FY12	529 529ST
59D	Grant Funded Recreation Improvements-FY11	2,331 1,100PT 1,231ST
PARKS AND RECREATION		325,357 346,957
		57,430
		35,880 CN 38,296 CR 117,278 CT 4,000 FB 28,848 FT 11,200 PB 47,992 PT 6,500 SB 34,528 ST 885 TT
PARKS AND RECREATION		325,357 346,957
		57,430
		35,880 CN 38,296 CR 117,278 CT 4,000 FB 28,848 FT 11,200 PB 47,992 PT 6,500 SB 34,528 ST 885 TT