

# City of Philadelphia



(Bill No. 090212)

## AN ORDINANCE

To adopt a Capital Program for the six Fiscal Years 2010-2015 inclusive.

*THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:*

SECTION 1. A Capital Program for the six Fiscal Years 2010 to 2015, inclusive, totaling seven billion nine-hundred-fifty-three million eight-hundred-ninety-one thousand (7,953,891,000) dollars in estimated costs, is hereby adopted as set forth in the attached Exhibit A.

EXHIBIT A

		FY2010 (\$ 000)	FY2011 (\$ 000)	FY2012 (\$ 000)	FY2013 (\$ 000)	FY2014 (\$ 000)	FY2015 (\$ 000)	2010 - 2015 (\$ 000)
<b>City Funds (Tax Supported)</b>								
CT	Carried-Forward Loans	229,502	0	0	0	0	0	229,502
CR	Operating Revenue	38,339	17,439	20,439	17,439	17,439	17,439	128,534
CN	New Loans	63,000	68,020	78,023	88,013	97,944	99,946	494,946
CA	Prefinanced Loans	6,042	1,000	1,000	1,000	1,000	1,000	11,042
A	PICA Prefinanced Loans	43,017	0	0	0	0	0	43,017
<b>City Funds (Self Sustaining)</b>								
XT	Self-Sustaining Carried-Forward Loans	653,509	0	0	0	0	0	653,509
XR	Self-Sustaining Operating Revenue	146,926	41,961	40,352	40,743	40,134	40,525	350,641
XN	Self-Sustaining New Loans	496,729	532,113	525,404	582,679	883,025	810,394	3,830,344
<b>Other City Funds</b>								
Z	Revolving Funds	26,000	0	0	0	0	0	26,000
<b>Other Than City Funds</b>								
TT	Carried-Forward Other Government	62,663	0	0	0	0	0	62,663
TO	Other Governments Off Budget	9,883	11,989	5,435	5,514	5,793	6,081	44,695
TB	Other Governments	0	0	0	0	0	0	0
ST	Carried-Forward State	81,251	0	0	0	0	0	81,251
SO	State Off Budget	20,772	35,902	36,933	35,058	36,799	34,732	200,196
SB	State	15,399	6,205	5,837	6,897	5,968	6,321	46,627
PT	Carried-Forward Private	76,640	0	0	0	0	0	76,640
PO	Private Off Budget	0	100	0	0	0	0	100
PB	Private	5,030	26,020	26,020	25,020	25,020	25,020	132,130
FT	Carried-Forward Federal	347,783	0	0	0	0	0	347,783
FO	Federal Off Budget	96,553	95,859	79,906	81,815	97,600	117,840	569,573
FB	Federal	250,399	84,762	70,048	68,008	77,023	74,458	624,698
<b>TOTAL - ALL FUNDS</b>		2,669,437	921,370	889,397	952,186	1,287,745	1,233,756	7,953,891

**City of Philadelphia**

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**ART MUSEUM**

*ART MUSEUM COMPLEX - CAPITAL*

1	Philadelphia Museum of Art - Building Rehabilitation	600 600 CN	600 600 CN	1,500 1,500 CN	1,800 1,800 CN	2,000 2,000 CN	2,000 2,000 CN	8,500 8,500 CN
1A	Philadelphia Museum of Art - Building Rehabilitation-FY09	600 600 CT						600 600 CT
1B	Philadelphia Museum of Art - Building Rehabilitation-FY08	500 500 CT						500 500 CT
1C	Philadelphia Museum of Art - Building Rehabilitation-FY07	585 585 CT						585 585 CT
1D	Philadelphia Museum of Art - Building Rehabilitation-FY06	465 465 CT						465 465 CT
1E	Philadelphia Museum of Art - Building Rehabilitation-FY05	440 440 CT						440 440 CT
1F	Phila Museum of Art - Building Rehab-FY03	100 100 CT						100 100 CT
<i>ART MUSEUM COMPLEX - CAPITAL</i>		3,290 600 CN 2,690 CT	600 600 CN	1,500 1,500 CN	1,800 1,800 CN	2,000 2,000 CN	2,000 2,000 CN	11,190 8,500 CN 2,690 CT
<b>ART MUSEUM</b>		3,290 600 CN 2,690 CT	600 600 CN	1,500 1,500 CN	1,800 1,800 CN	2,000 2,000 CN	2,000 2,000 CN	11,190 8,500 CN 2,690 CT

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**AVIATION**

***NORTHEAST PHILADELPHIA AIRPORT***

2	Airfield Lighting Improvements	500 476 FB 12 SB 12 XN	500 476 FB 12 SB 12 XN				1,000 952 FB 24 SB 24 XN
2A	Airfield Lighting Improvements-FY09	1,000 950 FT 25 ST 25 XT					1,000 950 FT 25 ST 25 XT
3	Perimeter Sidewalk & Landscaping	250 250 XN					250 250 XN
3A	Perimeter Sidewalk & Landscaping-FY09	250 250 XT					250 250 XT
4	Taxiway Expansion & Rehabilitation Program	2,000 1,900 FB 50 SB 50 XN	2,000 1,900 FB 50 SB 50 XN	2,000 1,900 FB 50 SB 50 XN			6,000 5,700 FB 150 SB 150 XN
4A	Taxiway Expansion Program-FY06	715 515 FT 100 ST 100 XT					715 515 FT 100 ST 100 XT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
4B Taxiway Expansion Program-FY05	1,100						1,100
	900 FT						900 FT
	100 ST						100 ST
	100 XT						100 XT
4C Taxiway Expansion Program-FY04	125						125
	25 ST						25 ST
	100 XT						100 XT
4D Taxiway Expansion Program-FY03	843						843
	693 FT						693 FT
	50 ST						50 ST
	100 XT						100 XT
5 Improvements to Existing Facilities	400	400	400	400	400	400	2,400
	400 XN	400 XN	400 XN	400 XN	400 XN	400 XN	2,400 XN
5A Improvements to Existing Facilities-FY06	400						400
	400 XT						400 XT
<b>NORTHEAST PHILADELPHIA AIRPORT</b>	7,583	2,900	2,400	400	400	400	14,083
	2,376 FB	2,376 FB	1,900 FB				6,652 FB
	3,058 FT						3,058 FT
	62 SB	62 SB	50 SB				174 SB
	300 ST						300 ST
	712 XN	462 XN	450 XN	400 XN	400 XN	400 XN	2,824 XN
	1,075 XT						1,075 XT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b><i>PHILADELPHIA INTERNATIONAL AIRPORT</i></b>							
6 Terminal Expansion & Modernization Program	253,500 25,000 FB 208,500 XN 20,000 XR	6,000 6,000 XN	16,000 16,000 XN	80,000 80,000 XN	186,000 186,000 XN	20,000 20,000 XN	561,500 25,000 FB 516,500 XN 20,000 XR
6A Terminal Expansion & Modernization Program-FY09	216,000 65,000 FT 151,000 XT						216,000 65,000 FT 151,000 XT
6B Terminal Expansion & Modernization Program-FY08	57,052 38,552 PT 18,500 XT						57,052 38,552 PT 18,500 XT
6C Terminal Expansion & Modernization Program-FY07	25,482 10,000 PT 15,482 XT						25,482 10,000 PT 15,482 XT
6D Terminal Expansion & Modernization Program-FY06	16,928 16,928 FT						16,928 16,928 FT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
6E Airport Security Program-FY03	8,000 8,000 FT						8,000 8,000 FT
7 Airfield Renovations & Additions	15,000 10,000 XN 5,000 XR	15,000 15,000 XN	15,000 15,000 XN	15,000 15,000 XN	15,000 15,000 XN	15,000 15,000 XN	90,000 85,000 XN 5,000 XR
7A Airfield Renovations & Additions-FY09	22,000 22,000 XT						22,000 22,000 XT
7B Airfield Renovations & Additions-FY08	1,325 1,325 XT						1,325 1,325 XT
7C Airfield Renovations and Additions-FY02	2,134 2,134 FT						2,134 2,134 FT
7D Terminal D-E Apron Reconstruction-FY09	12,000 9,000 FT 3,000 PT						12,000 9,000 FT 3,000 PT
7E Terminal D-E Apron Reconstruction-FY08	5,000 5,000 PT						5,000 5,000 PT
7F Terminal D-E Apron Reconstruction-FY07	10,000 4,700 FT 5,300 PT						10,000 4,700 FT 5,300 PT
7G Reconstruction of Terminal D-E Apron-FY04	8,557 5,050 FT 7 PT 3,500 XT						8,557 5,050 FT 7 PT 3,500 XT
7H Reconstruction of Terminal D-E Apron-FY03	2,983 1,275 FT 1,093 ST 615 XT						2,983 1,275 FT 1,093 ST 615 XT

**City of Philadelphia**

Certified Copy

		2010	2011	2012	2013	2014	2015	2010 - 2015
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
7I	Runway 9R/27L Rehabilitation-FY09	10,000 7,500 FT 2,500 XT						10,000 7,500 FT 2,500 XT
7J	Runway 9R/27L Rehabilitation-FY08	10,000 7,500 FT 2,500 XT						10,000 7,500 FT 2,500 XT
7K	Runway 9R/27L Resurfacing-FY06	5,800 4,500 FT 1,300 XT						5,800 4,500 FT 1,300 XT
7L	Runway 9R/27L Resurfacing-FY05	15,400 11,500 FT 3,900 XT						15,400 11,500 FT 3,900 XT
7M	Runway 9R/27L Resurfacing-FY04	250 250 XT						250 250 XT
7N	Runway 9R Safety Area-FY08	2,000 2,000 XT						2,000 2,000 XT
7O	Runway 9R Safety Area-FY07	2,500 1,800 FT 700 XT						2,500 1,800 FT 700 XT
7P	Extended Safety Area - Runway 9R-FY03	999 750 FT 249 XT						999 750 FT 249 XT
7Q	Extended Safety Area - Runway 9R-FY02	800 800 XT						800 800 XT
7R	Extended Safety Area - Runway 9R-FY95	1,395 1,395 FT						1,395 1,395 FT



**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
8 Improvements to Existing Facilities	36,000 3,000 FB 23,000 XN 10,000 XR	17,500 3,000 FB 14,500 XN	15,000 3,000 FB 12,000 XN	10,000 10,000 XN	10,000 10,000 XN	10,000 10,000 XN	98,500 9,000 FB 79,500 XN 10,000 XR
8A Improvements to Existing Facilities-FY09	20,000 3,000 FT 17,000 XT						20,000 3,000 FT 17,000 XT
8B Improvements to Existing Facilities-FY08	9,729 9,729 XT						9,729 9,729 XT
9 Noise Compatibility Program	10,000 6,000 FB 4,000 XR	8,000 6,000 FB 2,000 XR	4,000 3,000 FB 1,000 XR				22,000 15,000 FB 7,000 XR
9A Noise Compatibility Program-FY09	8,000 5,000 FT 3,000 XT						8,000 5,000 FT 3,000 XT
9B Noise Compatibility Program-FY08	3,760 2,560 FT 1,200 XR						3,760 2,560 FT 1,200 XR
10 Airport Expansion Program	15,500 15,500 XN	93,000 93,000 XN	64,500 64,500 XN	7,000 7,000 XN	10,000 10,000 XN	10,000 10,000 XN	200,000 200,000 XN

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
10A Airport Expansion Program-FY09	10,000 10,000 XT						10,000 10,000 XT
10B Airport Expansion Program-FY06	15,000 15,000 XT						15,000 15,000 XT
10C Airport Expansion Program-FY04	2,465 2,465 PT						2,465 2,465 PT
10D Airport Land Acquisition Program-FY01	12,600 12,600 XR						12,600 12,600 XR
10E Airport Expansion Program-FY00	97,056 97,056 XT						97,056 97,056 XT
11 Airfield Capacity Enhancement Program	81,000 11,000 FB 25,000 PB 60,000 XN 10,000 XR	178,000 40,000 FB 25,000 PB 113,000 XN	185,000 40,000 FB 25,000 PB 120,000 XN	395,000 40,000 FB 25,000 PB 330,000 XN	585,000 40,000 FB 25,000 PB 520,000 XN	678,000 40,000 FB 25,000 PB 613,000 XN	2,102,000 211,000 FB 125,000 PB 1,756,000 XN 10,000 XR
11A Airfield Capacity Enhancement Program-FY09	7,000 7,000 XT						7,000 7,000 XT
11B Airfield Capacity Enhancement Program-FY08	1,994 1,994 XT						1,994 1,994 XT
11C Airfield Capacity Enhancement Program-FY06	25,913 22,500 FT 3,413 XR						25,913 22,500 FT 3,413 XR
11D Taxiway J and Cargo City Ramp Reconstr-FY04	1,250 1,250 FT						1,250 1,250 FT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
11E Taxiway J/Cargo City Ramp Reconstr-FY03	779 779 FT						779 779 FT
12 Airport Roadway System Modifications	4,000 4,000 XN	4,000 4,000 XN					8,000 8,000 XN
12A Airport Roadway System Modifications-FY09	2,000 2,000 XT						2,000 2,000 XT
12B Airport Roadway System Modifications-FY08	2,000 2,000 XT						2,000 2,000 XT
13 Ground Transportation Center	50,000 50,000 XN	100,000 100,000 XN	150,000 150,000 XN				300,000 300,000 XN
14 DOA Maintenance Facilities	8,000 4,000 XN 4,000 XR	29,500 29,500 XN	11,500 11,500 XN				49,000 45,000 XN 4,000 XR
14A DOA Maintenance Center-FY06	4,200 4,200 XT						4,200 4,200 XT
14B Snow Removal Equipment Acquisition-FY08	10,000 10,000 XT						10,000 10,000 XT
15 Runway 9L/27R Rehabilitation	5,000 3,750 FB 1,250 XN	35,000 8,000 FB 27,000 XN					40,000 11,750 FB 28,250 XN
15A Runway 17-35 Extension-FY06	638 638 ST						638 638 ST

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
15B Runway 17-35 Extension-FY05	2,550 2,468 FT 82 XR						2,550 2,468 FT 82 XR
15C Runway 17-35 Extension-FY04	1,500 1,500 FT						1,500 1,500 FT
16 Airport Security System Improvements	10,000 7,500 FB 2,500 XN	5,000 3,750 FB 1,250 XN	5,000 3,750 FB 1,250 XN	5,000 3,750 FB 1,250 XN	5,000 3,750 FB 1,250 XN	5,000 3,750 FB 1,250 XN	35,000 26,250 FB 8,750 XN
<b>PHILADELPHIA INTERNATIONAL AIRPORT</b>	1,163,039 56,250 FB 186,089 FT 64,324 PT 1,731 ST 378,750 XN 70,295 XR 405,600 XT	491,000 60,750 FB 25,000 PB	466,000 49,750 FB 25,000 PB	512,000 43,750 FB 25,000 PB	811,000 43,750 FB 25,000 PB	738,000 43,750 FB 25,000 PB	4,181,039 298,000 FB 186,089 FT 125,000 PB 64,324 PT 1,731 ST 3,027,000 XN 73,295 XR 405,600 XT
<b>AVIATION</b>	1,170,622 58,626 FB 189,147 FT 64,324 PT 62 SB 2,031 ST 379,462 XN 70,295 XR 406,675 XT	493,900 63,126 FB 25,000 PB	468,400 51,650 FB 25,000 PB	512,400 43,750 FB 25,000 PB	811,400 43,750 FB 25,000 PB	738,400 43,750 FB 25,000 PB	4,195,122 304,652 FB 189,147 FT 125,000 PB 174 SB 2,031 ST 3,029,824 XN 73,295 XR 406,675 XT

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**COMMERCE**

*COMMERCIAL DEVELOPMENT*

17	Neighborhood Commercial Centers - Site Improvements	3,000	2,000	3,500	3,500	3,500	4,550	20,050
				1,500 CN	1,500 CN	1,500 CN	1,500 CN	6,000 CN
		1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,550 FB	6,550 FB
		2,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,500 SB	7,500 SB
17A	Neighborhood Commercial Centers - Site Improvements-FY09	36,000						36,000
		10,000 FT						10,000 FT
		8,000 ST						8,000 ST
		18,000 TT						18,000 TT
17B	Neighborhood Commercial Centers - Site Improvements-FY08	33,753						33,753
		9,753 FT						9,753 FT
		8,000 ST						8,000 ST
		16,000 TT						16,000 TT
17C	Neighborhood Commercial Centers - Site Improvements-FY07	2,000						2,000
		2,000 ST						2,000 ST
17D	Neighborhood Commercial Centers - Site Improvements-FY06	5,000						5,000
		1,000 CT						1,000 CT
		4,000 ST						4,000 ST
17E	Neighborhood Commercial Centers - Site Improvements-FY05	1,750						1,750
		1,000 CT						1,000 CT
		750 ST						750 ST

City of Philadelphia

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
17F NCC - Site Improvements-FY04	37 37 CT						37 37 CT
17G NCC - Site Improvements-FY03	91 91 FT						91 91 FT
17H Avenue of The Arts-FY04	40 40 CT						40 40 CT
17I Avenue of The Arts - N. Broad Street-FY03	240 110 FT 130 ST						240 110 FT 130 ST
17J Avenue of The Arts - N & S Broad St-FY01	500 500 CT						500 500 CT
17K Avenue of The Arts - N & S Broad St-FY99	2,000 2,000 TT						2,000 2,000 TT
17L Convention Center Area Renewal-FY00	1,701 1,701 CT						1,701 1,701 CT
17M Convention Center Area - Renewal-FY99	298 298 CT						298 298 CT
17N Convention Center Area-Improvements-FY98	478 478 CT						478 478 CT
17O Cultural Corridors Capital & Infrastructure Projects-FY08	17,677 2,570 FT 5,107 ST 10,000 TT						17,677 2,570 FT 5,107 ST 10,000 TT
17P Enterprise and Empowerment Zone Imps-FY04	150 150 CT						150 150 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
17Q Grading and Paving - New and Existing Streets-FY08	100 100 CT						100 100 CT
17R Grading and Paving - New and Existing Streets-FY07	100 100 CT						100 100 CT
17S Grading and Paving - New and Existing Streets-FY06	100 100 CT						100 100 CT
17T Grading and Paving - New and Existing Streets-FY05	250 250 CT						250 250 CT
17U Grading & Paving - New/Existing Sts-FY03	38 38 CT						38 38 CT
17V Food Distribution Center - Imps-FY02	850 850 CT						850 850 CT
<b>COMMERCIAL DEVELOPMENT</b>	106,153	2,000	3,500 1,500 CN	3,500 1,500 CN	3,500 1,500 CN	4,550 1,500 CN	123,203 6,000 CN 6,642 CT 6,550 FB 22,524 FT 7,500 SB 27,987 ST 46,000 TT
	6,642 CT						6,642 CT
	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,550 FB	6,550 FB
	22,524 FT						22,524 FT
	2,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,500 SB	7,500 SB
	27,987 ST						27,987 ST
	46,000 TT						46,000 TT
<b>INDUSTRIAL DEVELOPMENT</b>							
18 Navy Yard Infrastructure Improvements	7,485	6,000	915				14,400
	1,135 CN	1,500 CN	915 CN				3,550 CN
	5,800 FB	4,000 FB					9,800 FB
	550 SB	500 SB					1,050 SB
18A Navy Yard Infrastructure Improvements-FY09	2,741 1,741 CT 500 FT						2,741 1,741 CT 500 FT

City of Philadelphia

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
500 ST							500 ST
18B Navy Yard Infrastructure Improvements-FY08	1,500						1,500
500 CT							500 CT
500 FT							500 FT
500 ST							500 ST
18C Sound Stage Development-FY08	1,500						1,500
750 CT							750 CT
750 ST							750 ST
19 Environmental Assessment/Remediation		800		800		800	2,400
200 CN				200 CN		200 CN	600 CN
200 FB				200 FB		200 FB	600 FB
400 SB				400 SB		400 SB	1,200 SB
19A Environmental Assessment/Remediation-FY08	839						839
89 CT							89 CT
250 FT							250 FT
500 ST							500 ST
19B Environmental Assessment/Remediation-FY06	1,653						1,653
153 CT							153 CT
500 FT							500 FT
1,000 ST							1,000 ST
20 PIDC Landbank Improvements, Engineering and Administration	6,000						6,000
6,000 Z							6,000 Z
20A Byberry Reuse Plan-FY01	100						100
100 CT							100 CT



**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
20B Byberry Reuse Plan-FY99	250 250 CT						250 250 CT
21 PIDC Landbank Acquisition & Improvements	20,000 20,000 Z						20,000 20,000 Z
21A West Parkside Utility Relocations and Improvements-FY06	100 100 CT						100 100 CT
21B West Parkside Utility Relocations and Improvements-FY05	225 225 CT						225 225 CT
<b>INDUSTRIAL DEVELOPMENT</b>	42,393 1,135 CN 3,908 CT 5,800 FB 1,750 FT 550 SB 3,250 ST 26,000 Z	6,800 1,700 CN 4,200 FB 900 SB	915 915 CN	800 200 CN	200 FB 400 SB	800 200 CN 200 FB 400 SB	51,708 4,150 CN 3,908 CT 10,400 FB 1,750 FT 2,250 SB 3,250 ST 26,000 Z
<b>PENN'S LANDING / WATERFRONT IMPS</b>							
22 Schuylkill Riverfront Improvements	5,260 2,505 CA	3,600 250 CN	2,100 1,250 CN	2,100 1,250 CN	1,850 1,000 CN	1,850 1,000 CN	16,760 2,505 CA 4,750 CN
	1,000 FB 1,755 SB	3,000 FB 350 SB	500 FB 350 SB	500 FB 350 SB	500 FB 350 SB	500 FB 350 SB	6,000 FB 3,505 SB
22A Schuylkill Riverfront Improvements-FY09	1,850 1,000 CT 500 FT 350 ST						1,850 1,000 CT 500 FT 350 ST

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
22B Schuylkill Riverfront Improvements-FY08	1,375						1,375
250 CT							250 CT
764 FT							764 FT
361 ST							361 ST
22C Schuylkill Riverfront Improvements-FY07	850						850
350 CT							350 CT
500 ST							500 ST
23 North Delaware Riverfront Improvements	2,925	1,200	1,200	1,200	1,200	1,200	8,925
540 CN		350 CN	350 CN	350 CN	350 CN	350 CN	2,290 CN
2,160 FB		500 FB	500 FB	500 FB	500 FB	500 FB	4,660 FB
225 SB		350 SB	350 SB	350 SB	350 SB	350 SB	1,975 SB
23A North Delaware Riverfront Improvements-FY09	6,890						6,890
1,200 CT							1,200 CT
5,340 FT							5,340 FT
350 ST							350 ST
23B North Delaware Riverfront Improvements-FY08	1,975						1,975
195 CT							195 CT
1,530 FT							1,530 FT
250 ST							250 ST
24 Penn's Landing Improvements	1,880	1,130	1,450	500	500	500	5,960
1,350 CA							1,350 CA
530 CN		1,130 CN	1,450 CN	500 CN	500 CN	500 CN	4,610 CN

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
24A Penn's Landing Improvements-FY09	2,700						2,700
	2,700 CT						2,700 CT
24B Penn's Landing Improvements-FY08	500						500
	250 CT						250 CT
	250 TT						250 TT
<b><i>PENN'S LANDING / WATERFRONT IMPS</i></b>	26,205	5,930	4,750	3,800	3,550	3,550	47,785
	3,855 CA						3,855 CA
	1,070 CN	1,730 CN	3,050 CN	2,100 CN	1,850 CN	1,850 CN	11,650 CN
	5,945 CT						5,945 CT
	3,160 FB	3,500 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	10,660 FB
	8,134 FT						8,134 FT
	1,980 SB	700 SB	700 SB	700 SB	700 SB	700 SB	5,480 SB
	1,811 ST						1,811 ST
	250 TT						250 TT
<b>COMMERCE</b>	174,751	14,730	9,165	8,100	7,050	8,900	222,696
	3,855 CA						3,855 CA
	2,205 CN	3,430 CN	5,465 CN	3,800 CN	3,350 CN	3,550 CN	21,800 CN
	16,495 CT						16,495 CT
	9,960 FB	8,700 FB	2,000 FB	2,200 FB	2,000 FB	2,750 FB	27,610 FB
	32,408 FT						32,408 FT
	4,530 SB	2,600 SB	1,700 SB	2,100 SB	1,700 SB	2,600 SB	15,230 SB
	33,048 ST						33,048 ST
	46,250 TT						46,250 TT
	26,000 Z						26,000 Z

**City of Philadelphia**

Certified Copy

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**DIVISION OF TECHNOLOGY**

*CAPITAL PROJECTS*

25	Network Infrastructure Stabilization & Enhancement	4,000	3,000	1,700	1,700	1,700	1,700	13,800
	400 CA							400 CA
	3,600 CN	3,000 CN	1,700 CN	1,700 CN	1,700 CN	1,700 CN	1,700 CN	13,400 CN
25A	Digital Orthophotography, Planimetric, and Topographic Data-FY06	136						136
	136 CT							136 CT
25B	Integrated Case Management System-FY06	229						229
	229 CT							229 CT
25C	Business and Information Continuity/Recovery Project-FY06	952						952
	952 CT							952 CT
25D	Integrated Case Management System-FY07	1,000						1,000
	1,000 CT							1,000 CT
<i>CAPITAL PROJECTS</i>		6,317	3,000	1,700	1,700	1,700	1,700	16,117
	400 CA							400 CA
	3,600 CN	3,000 CN	1,700 CN	1,700 CN	1,700 CN	1,700 CN	1,700 CN	13,400 CN
	2,317 CT							2,317 CT
<b>DIVISION OF TECHNOLOGY</b>		6,317	3,000	1,700	1,700	1,700	1,700	16,117
	400 CA							400 CA
	3,600 CN	3,000 CN	1,700 CN	1,700 CN	1,700 CN	1,700 CN	1,700 CN	13,400 CN
	2,317 CT							2,317 CT

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**FAIRMOUNT PARK COMMISSION**

*FAIRMOUNT PARK - CAPITAL*

26	Building Improvements	1,565	860	860	1,010	1,010	1,010	6,315
		1,565 CN	860 CN	860 CN	1,010 CN	1,010 CN	1,010 CN	6,315 CN
26A	Building Improvements-FY09	1,340 840 CT 500 ST						1,340 840 CT 500 ST
26B	Building Improvements-FY08	1,030 1,030 CT						1,030 1,030 CT
26C	Building Improvements-FY07	26 26 CT						26 26 CT
26D	Building Improvements-FY05	328 328 CT						328 328 CT
26E	Building Improvements-FY04	124 124 CT						124 124 CT
26F	Historic Building Improvements-FY08	775 775 CT						775 775 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
26G Historic Building Improvements-FY07	227 227 CT						227 227 CT
26H Historic Building Improvements-FY06	17 17 CT						17 17 CT
26I Historic Building Improvements-FY05	35 35 CT						35 35 CT
27 Infrastructure	60 60 CN	70 70 CN	70 70 CN	80 80 CN	80 80 CN	80 80 CN	440 440 CN
27A Infrastructure-FY09	1,060 60 CT 1,000 ST						1,060 60 CT 1,000 ST
28 Parkland - Site Improvements	15,980 5,130 CN 5,000 FB 4,000 PB 1,450 SB 400 XN	1,650 1,650 CN	2,090 2,090 CN	1,720 1,720 CN	2,150 2,150 CN	1,150 1,150 CN	24,740 13,890 CN 5,000 FB 4,000 PB 1,450 SB 400 XN

City of Philadelphia

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
28A Parkland - Site Improvements-FY09	14,127 3,127 CT 3,000 FT 3,000 PT 3,000 ST 2,000 TT						14,127 3,127 CT 3,000 FT 3,000 PT 3,000 ST 2,000 TT
28B Parkland - Site Improvements-FY08	1,300 300 CT 1,000 ST						1,300 300 CT 1,000 ST
28C Parkland - Site Improvements-FY07	102 102 CT						102 102 CT
28D Parkland - Site Improvements-FY05	1,924 644 CT 1,280 FT						1,924 644 CT 1,280 FT
28E Parkland - Site Improvements-FY04	3 3 CT						3 3 CT
28F Parkland - Site Improvements-FY02	1,226 49 CT 1,177 ST						1,226 49 CT 1,177 ST
28G Parkland - Site Improvements-FY01	15 15 CT						15 15 CT
28H Athletic and Play Area Improvements-FY07	200 200 CT						200 200 CT
28I Athletic and Play Area Improvements-FY06	247 247 CT						247 247 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
28J Athletic and Play Area Improvements-FY05	361 361 CT						361 361 CT
28K Facility Improvements-FY08	1,550 1,450 CT 100 ST						1,550 1,450 CT 100 ST
28L Facility Improvements-FY07	701 701 CT						701 701 CT
28M Facility Improvements-FY06	315 315 CT						315 315 CT
28N Facility Improvements-FY05	672 272 CT 400 ST						672 272 CT 400 ST
28O Facility Improvements-FY04	851 501 CT 350 ST						851 501 CT 350 ST
28P Facility Improvements-FY03	400 400 ST						400 400 ST
28Q Manayunk Canal Improvements-FY01	318 318 ST						318 318 ST
28R Manayunk Canal Restoration-FY00	2,240 2,240 ST						2,240 2,240 ST
28S Manayunk Recreation Path-FY00	881 81 FT 800 ST						881 81 FT 800 ST
28T Schuylkill River Park-FY99	109 109 ST						109 109 ST



**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
29 Roadways, Footways, and Parking	220	800	500	600	600	600	3,320
	220 CN	800 CN	500 CN	600 CN	600 CN	600 CN	3,320 CN
29A Roadways, Footways, and Parking-FY09	480						480
	480 CT						480 CT
29B Roadways, Footways, and Parking-FY08	250						250
	250 CT						250 CT
29C Roadways, Footways, and Parking-FY07	353						353
	353 CT						353 CT
29D Roadways, Footways, and Parking-FY06	1,584						1,584
	84 CT						84 CT
	1,250 FT						1,250 FT
	250 ST						250 ST
<b>FAIRMOUNT PARK - CAPITAL</b>	52,996	3,380	3,520	3,410	3,840	2,840	69,986
	6,975 CN	3,380 CN	3,520 CN	3,410 CN	3,840 CN	2,840 CN	23,965 CN
	12,916 CT						12,916 CT
	5,000 FB						5,000 FB
	5,611 FT						5,611 FT
	4,000 PB						4,000 PB
	3,000 PT						3,000 PT
	1,450 SB						1,450 SB
	11,644 ST						11,644 ST
	2,000 TT						2,000 TT
	400 XN						400 XN

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FAIRMOUNT PARK COMMISSION</b>	52,996	3,380	3,520	3,410	3,840	2,840	69,986
6,975 CN		3,380 CN	3,520 CN	3,410 CN	3,840 CN	2,840 CN	23,965 CN
12,916 CT							12,916 CT
5,000 FB							5,000 FB
5,611 FT							5,611 FT
4,000 PB							4,000 PB
3,000 PT							3,000 PT
1,450 SB							1,450 SB
11,644 ST							11,644 ST
2,000 TT							2,000 TT
400 XN							400 XN

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**FINANCE**

*CAPITAL PROJECTS*

30	Improvements to Facilities	8,564	5,639	5,639	4,639	4,639	4,639	33,759
		1,787 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,787 CA
		5,238 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	20,738 CN
		539 CR	539 CR	539 CR	539 CR	539 CR	539 CR	3,234 CR
		1,000 PB	1,000 PB	1,000 PB				3,000 PB
30A	Capital Program Administration Design and Engineering-FY09	3,058						3,058
		3,058 CT						3,058 CT
30B	Capital Program Administration Design and Engineering-FY08	226						226
		226 CT						226 CT
30C	Capital Program Administration Design and Engineering-FY07	305						305
		305 CT						305 CT
30D	Capital Program Administration Design and Engineering-FY06	1,302						1,302
		1,302 CT						1,302 CT
30E	Capital Program Administration Design and Engineering-FY05	277						277
		277 CT						277 CT
30F	CPO Administration, Design & Engineering-FY04	420						420
		420 CT						420 CT
30G	CPO Admin, Design & Engineering-FY03	593						593
		593 CT						593 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
30H CPO Admin, Design & Engineering-FY02	274 274 CT						274 274 CT
30I CPO Admin, Design & Engineering-FY01	498 498 CT						498 498 CT
30J CPO Admin, Design & Engineering-FY00	298 298 CT						298 298 CT
30K Citywide Facilities-FY09	6,350 5,350 CT 1,000 PT						6,350 5,350 CT 1,000 PT
30L Citywide Facilities-FY08	1,750 1,750 CT						1,750 1,750 CT
30M Citywide Facilities-FY07	1,868 1,868 CT						1,868 1,868 CT
30N Citywide Facilities-FY06	2,720 2,720 CT						2,720 2,720 CT
30O Citywide Facilities-FY05	1,078 1,078 CT						1,078 1,078 CT
30P Citywide Facilities-FY04	1,867 1,867 CT						1,867 1,867 CT
30Q Citywide Facilities-FY03	305 305 CT						305 305 CT
30R Citywide Facilities-FY02	79 79 CT						79 79 CT
30S Citywide Facilities-FY01	296 296 CT						296 296 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
30T Citywide Facilities-FY00	479						479
	479 CT						479 CT
30U Citywide Facilities-FY99	74						74
	74 CT						74 CT
30V Facilities Improvements-Citywide-FY98	9						9
	9 CT						9 CT
30W Facilities Improvements-Citywide-FY97	58						58
	58 CT						58 CT
<b>CAPITAL PROJECTS</b>	32,748	5,639	5,639	4,639	4,639	4,639	57,943
	1,787 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,787 CA
	5,238 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	20,738 CN
	539 CR	539 CR	539 CR	539 CR	539 CR	539 CR	3,234 CR
	23,184 CT						23,184 CT
	1,000 PB	1,000 PB	1,000 PB				3,000 PB
	1,000 PT						1,000 PT
<b>FINANCE</b>	32,748	5,639	5,639	4,639	4,639	4,639	57,943
	1,787 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,787 CA
	5,238 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	20,738 CN
	539 CR	539 CR	539 CR	539 CR	539 CR	539 CR	3,234 CR
	23,184 CT						23,184 CT
	1,000 PB	1,000 PB	1,000 PB				3,000 PB
	1,000 PT						1,000 PT

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**FIRE**

*FIRE FACILITIES*

31	Fire Computer/Communications Systems Improvements	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	12,000 12,000 CR
31A	Fire Computer/Communications Systems Improvements-FY09	2,000 2,000 CR					2,000 2,000 CR
31B	Fire Department Computer System Imps-FY02	161 161 CT					161 161 CT
32	Fire Department Interior and Exterior Renovations		1,254 1,254 CN	1,200 1,200 CN	3,600 3,600 CN	4,890 4,890 CN	16,164 16,164 CN
32A	Fire Department Interior and Exterior Renovations-FY09	800 800 CT					800 800 CT
32B	Fire Department Interior and Exterior Renovations-FY08	5,800 5,000 A 800 CT					5,800 5,000 A 800 CT
32C	Fire Department Interior and Exterior Renovations-FY07	2,650 2,650 CT					2,650 2,650 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
32D Fire Department Interior and Exterior Renovations-FY06	1,494 1,494 CT						1,494 1,494 CT
32E Fire Department Interior and Exterior Renovations-FY05	1,691 1,691 CT						1,691 1,691 CT
32F Fire Dept Interior/Exterior Renovations-FY04	232 232 CT						232 232 CT
32G Fire Dept Interior/Exterior Renov-FY03	47 47 CT						47 47 CT
32H Fire Dept Interior/Exterior Renov-FY02	169 169 CT						169 169 CT
32I Fire Department New Facility-FY08	500 500 ST						500 500 ST
33 Fire Department New Facility	4,000 2,500 CN 1,500 SB						4,000 2,500 CN 1,500 SB
<b>FIRE FACILITIES</b>	21,544 5,000 A 2,500 CN 4,000 CR 8,044 CT 1,500 SB 500 ST	3,254	3,200	5,600	6,890	7,220	47,708 5,000 A 18,664 CN 14,000 CR 8,044 CT 1,500 SB 500 ST
<b>FIRE</b>	21,544 5,000 A 2,500 CN 4,000 CR 8,044 CT 1,500 SB 500 ST	3,254	3,200	5,600	6,890	7,220	47,708 5,000 A 18,664 CN 14,000 CR 8,044 CT 1,500 SB 500 ST

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**FLEET MANAGEMENT**

*CAPITAL PROJECTS*

34	Fleet Management Facilities		260	100	100	100	100	660
			260 CN	100 CN	100 CN	100 CN	100 CN	660 CN
34A	Fleet Management Facilities-FY09	1,300						1,300
		1,300 CT						1,300 CT
34B	Fleet Management Facilities-FY08	881						881
		881 CT						881 CT
34C	Fleet Management Facilities-FY07	150						150
		150 CT						150 CT
34D	Fleet Management Facilities-FY06	330						330
		330 CT						330 CT
35	Fuel Tank Replacement	1,250	785	785	785	785	785	5,175
		850 CN	385 CN	385 CN	385 CN	385 CN	385 CN	2,775 CN
		400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB
35A	Fuel Tank Replacement-FY09	1,200						1,200
		800 CT						800 CT
		400 ST						400 ST



**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
35B Fuel Tank Replacement-FY08	339						339
	83 CT						83 CT
	256 ST						256 ST
<b>CAPITAL PROJECTS</b>	5,450	1,045	885	885	885	885	10,035
	850 CN	645 CN	485 CN	485 CN	485 CN	485 CN	3,435 CN
	3,544 CT						3,544 CT
	400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB
	656 ST						656 ST
<b>FLEET MANAGEMENT</b>	5,450	1,045	885	885	885	885	10,035
	850 CN	645 CN	485 CN	485 CN	485 CN	485 CN	3,435 CN
	3,544 CT						3,544 CT
	400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB
	656 ST						656 ST

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**FREE LIBRARY**

*LIBRARY FACILITIES - CAPITAL*

36	Free Library Improvements	965 965 CN	1,185 1,185 CN	725 725 CN	950 950 CN	950 950 CN	950 950 CN	5,725 5,725 CN
36A	Free Library Improvements-FY09	2,880 1,380 CT 1,500 ST						2,880 1,380 CT 1,500 ST
36B	Free Library Improvements-FY08	9,799 9,000 A 799 CT						9,799 9,000 A 799 CT
36C	Branch Libraries - Improvements-FY07	489 489 CT						489 489 CT
36D	Branch Libraries - Improvements-FY06	149 149 CT						149 149 CT
36E	Branch Libraries - Improvements-FY05	8 8 CT						8 8 CT
36F	Central Library Renovations-FY06	200 200 CT						200 200 CT
36G	Central Library Renovations-FY05	50 50 CT						50 50 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
36H Central Library Renovations-FY04	107						107
	107 CT						107 CT
36I Automation Upgrades and Expansion-FY02	40						40
	40 CT						40 CT
<b>LIBRARY FACILITIES - CAPITAL</b>	14,687	1,185	725	950	950	950	19,447
	9,000 A						9,000 A
	965 CN	1,185 CN	725 CN	950 CN	950 CN	950 CN	5,725 CN
	3,222 CT						3,222 CT
	1,500 ST						1,500 ST
<b>FREE LIBRARY</b>	14,687	1,185	725	950	950	950	19,447
	9,000 A						9,000 A
	965 CN	1,185 CN	725 CN	950 CN	950 CN	950 CN	5,725 CN
	3,222 CT						3,222 CT
	1,500 ST						1,500 ST

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**HEALTH**

*HEALTH FACILITIES*

37	Health Department Equipment and Repairs	1,800 1,800 CR	1,800 1,800 CR	1,800 1,800 CR	1,800 1,800 CR	1,800 1,800 CR	10,800 10,800 CR
37A	Health Department Equipment and Repairs-FY09	1,800 1,800 CR					1,800 1,800 CR
37B	Health Department Equipment and Repairs-FY06	291 291 CT					291 291 CT
38	Health Facility Renovations	630 630 CN	1,060 1,060 CN	720 720 CN	1,568 1,568 CN	1,500 1,500 CN	6,777 6,777 CN
38A	Health Facility Renovations-FY09	1,211 1,211 CT					1,211 1,211 CT
38B	Health Facility Renovations-FY08	585 585 CT					585 585 CT
38C	Health Facility Renovations-FY07	250 250 CT					250 250 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
38D Health Facility Renovations-FY06	680 680 CT						680 680 CT
38E Health Facility Renovations-FY05	548 548 CT						548 548 CT
38F Health Facility Renovations-FY04	565 565 CT						565 565 CT
38G Health Facility Renovations-FY03	252 252 CT						252 252 CT
38H Health Facility Renovations-FY02	8 8 CT						8 8 CT
38I Health Facility Renovations-FY00	190 190 CT						190 190 CT
38J Health Administration Building-FY05	200 200 CT						200 200 CT
38K Health Administration Building-FY04	147 147 CT						147 147 CT
38L Health Administration Building-FY03	80 80 CT						80 80 CT
38M Medical Examiner's Office-FY05	3,300 1,500 CT 1,800 ST						3,300 1,500 CT 1,800 ST
38N Medical Examiner's Office-FY04	350 350 CT						350 350 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>HEALTH FACILITIES</b>	12,887	2,860	2,520	3,368	3,300	3,099	28,034
630 CN		1,060 CN	720 CN	1,568 CN	1,500 CN	1,299 CN	6,777 CN
3,600 CR		1,800 CR	1,800 CR	1,800 CR	1,800 CR	1,800 CR	12,600 CR
6,857 CT							6,857 CT
1,800 ST							1,800 ST
<b>PHILADELPHIA NURSING HOME</b>							
39 Equipment and Renovations - Philadelphia Nursing Home	1,100	1,100	1,100	1,100	1,100	1,100	6,600
	1,100 CR	1,100 CR	1,100 CR	1,100 CR	1,100 CR	1,100 CR	6,600 CR
39A Equipment and Renovations - Philadelphia Nursing Home-FY09	1,100						1,100
	1,100 CR						1,100 CR
39B Equipment and Renovations - Philadelphia Nursing Home-FY08	1,100						1,100
	1,100 CR						1,100 CR
39C Equipment and Renovations - Philadelphia Nursing Home-FY07	1,900						1,900
	1,900 CR						1,900 CR
<b>PHILADELPHIA NURSING HOME</b>	5,200	1,100	1,100	1,100	1,100	1,100	10,700
	5,200 CR	1,100 CR	1,100 CR	1,100 CR	1,100 CR	1,100 CR	10,700 CR
<b>HEALTH</b>	18,087	3,960	3,620	4,468	4,400	4,199	38,734
	630 CN	1,060 CN	720 CN	1,568 CN	1,500 CN	1,299 CN	6,777 CN
	8,800 CR	2,900 CR	2,900 CR	2,900 CR	2,900 CR	2,900 CR	23,300 CR
	6,857 CT						6,857 CT
	1,800 ST						1,800 ST

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**HOUSING**

*HOUSING & COMMUNITY DEVEL - CAPITAL*

40A Site Improvements-FY97	38 38 CT						38 38 CT
<i>HOUSING &amp; COMMUNITY DEVEL - CAPITAL</i>	38 38 CT						38 38 CT
<b>HOUSING</b>	38 38 CT						38 38 CT

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**HUMAN SERVICES**

*YOUTH STUDY CENTER - CAPITAL*

41A New Youth Study Center-FY98	2,768 2,768 TT						2,768 2,768 TT
41B Youth Study Center-Renovations-FY97	410 410 CT						410 410 CT
41C Youth Study Center-Renovations-FY96	1,043 1,043 CT						1,043 1,043 CT
<i>YOUTH STUDY CENTER - CAPITAL</i>	4,221 1,453 CT 2,768 TT						4,221 1,453 CT 2,768 TT
<b>HUMAN SERVICES</b>	4,221 1,453 CT 2,768 TT						4,221 1,453 CT 2,768 TT



**City of Philadelphia**

Certified Copy

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**MANAGING DIRECTOR'S OFFICE**

*CAPITAL PROJECTS - VARIOUS*

42	Citywide Facilities	500	1,500	2,000	2,000	2,000	2,000	10,000
		500 CN	1,500 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	10,000 CN
43	Office of Sustainability	500	500					1,000
		500 CN	500 CN					1,000 CN
43A	Energy Efficiency Improvements-FY09	1,000						1,000
		1,000 CT						1,000 CT
43B	Energy Efficiency Improvement-FY08	824						824
		824 CT						824 CT
43C	Energy Efficiency Improvement-FY07	500						500
		500 CT						500 CT
43D	Energy Star Building Upgrades-FY06	25						25
		25 CT						25 CT
43E	Energy Star Building Upgrades-FY05	87						87
		87 CT						87 CT
43F	Green Lights Lighting Upgrades-FY06	246						246
		246 CT						246 CT
<i>CAPITAL PROJECTS - VARIOUS</i>		3,682	2,000	2,000	2,000	2,000	2,000	13,682
		1,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	11,000 CN
		2,682 CT						2,682 CT
<b>MANAGING DIRECTOR'S OFFICE</b>		3,682	2,000	2,000	2,000	2,000	2,000	13,682
		1,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	11,000 CN
		2,682 CT						2,682 CT

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**OFFICE OF SUPPORTIVE HOUSING**

*FAMILY CARE FACILITIES - CAPITAL*

44	OSH Facility Renovations	500 500 CN	380 380 CN	864 864 CN	775 775 CN	500 500 CN	395 395 CN	3,414 3,414 CN
44A	OSH Facility Renovations-FY09	700 700 CT						700 700 CT
44B	OSH Facility Renovations-FY08	625 625 CT						625 625 CT
44C	OESS Facility Renovations-FY07	229 229 CT						229 229 CT
44D	OESS Facility Renovations-FY06	196 196 CT						196 196 CT
44E	OESS Facility Renovations-FY05	110 110 CT						110 110 CT
44F	OESS Renovations-FY02	25 25 CT						25 25 CT
44G	Riverview Home Renovations-FY06	300 300 CT						300 300 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
44H Riverview Home Renovations-FY05	277						277
	277 CT						277 CT
44I Riverview Home Renovations-FY04	144						144
	144 CT						144 CT
44J Riverview Home Renovations-FY01	47						47
	47 CT						47 CT
<b><i>FAMILY CARE FACILITIES - CAPITAL</i></b>	3,153	380	864	775	500	395	6,067
	500 CN	380 CN	864 CN	775 CN	500 CN	395 CN	3,414 CN
	2,653 CT						2,653 CT
<b>OFFICE OF SUPPORTIVE HOUSING</b>	3,153	380	864	775	500	395	6,067
	500 CN	380 CN	864 CN	775 CN	500 CN	395 CN	3,414 CN
	2,653 CT						2,653 CT

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**POLICE**

*POLICE FACILITIES*

45	Computer and Communication System Improvements	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	12,000 12,000 CR	
45A	Computer and Communication System Improvements-FY09	2,000 2,000 CR					2,000 2,000 CR	
45B	Computer/Communication Systems Imps-FY03	39 39 CT					39 39 CT	
46	Police Facilities - Renovations	890 890 CN	1,000 1,000 CN	9,350 5,780 CN 3,000 CR 570 FB	7,850 7,850 CN	3,040 3,040 CN	3,017 3,017 CN	25,147 21,577 CN 3,000 CR 570 FB
46A	Police Facilities - Renovations-FY09	400 400 CT					400 400 CT	
46B	Police Facilities - Renovations-FY08	8,875 8,500 A 375 CT					8,875 8,500 A 375 CT	

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
46C Police Department Interior and Exterior Improvements-FY07	1,677 1,677 CT						1,677 1,677 CT
46D Police Department Interior and Exterior Improvements-FY06	374 374 CT						374 374 CT
46E Police Department Interior and Exterior Improvements-FY05	123 123 CT						123 123 CT
46F Police Dept Interior and Exterior Imps-FY04	271 271 CT						271 271 CT
46G SWAT/Bomb Squad Facility-FY08	7,500 5,000 A 2,500 FT						7,500 5,000 A 2,500 FT
<b>POLICE FACILITIES</b>	24,149 13,500 A 890 CN 4,000 CR 3,259 CT  2,500 FT	3,000  1,000 CN 2,000 CR	11,350  5,780 CN 5,000 CR	9,850  7,850 CN 2,000 CR	5,040  3,040 CN 2,000 CR	5,017  3,017 CN 2,000 CR	58,406 13,500 A 21,577 CN 17,000 CR 3,259 CT 570 FB 2,500 FT
<b>POLICE</b>	24,149 13,500 A 890 CN 4,000 CR 3,259 CT  2,500 FT	3,000  1,000 CN 2,000 CR	11,350  5,780 CN 5,000 CR	9,850  7,850 CN 2,000 CR	5,040  3,040 CN 2,000 CR	5,017  3,017 CN 2,000 CR	58,406 13,500 A 21,577 CN 17,000 CR 3,259 CT 570 FB 2,500 FT

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**PRISONS**

*CORRECTIONAL INSTITUTIONS - CAPITAL*

47	Prison System - Renovations	3,550 3,550 CN	3,750 3,750 CN	3,950 3,950 CN	6,850 6,850 CN	9,950 9,950 CN	9,950 9,950 CN	38,000 38,000 CN
47A	Prison System - Renovations-FY09	4,120 4,120 CT						4,120 4,120 CT
47B	Prison System - Renovations-FY08	2,376 2,376 CT						2,376 2,376 CT
47C	Prison System - Renovations-FY07	3,155 200 CT 2,955 TT						3,155 200 CT 2,955 TT
47D	Prison System - Renovations-FY06	500 500 CT						500 500 CT
47E	Prison System - Renovations-FY05	304 304 CT						304 304 CT
47F	Prison System - Renovations-FY04	259 259 CT						259 259 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
47G Prison System - Renovations-FY03	275						275
	275 ST						275 ST
47H Prison Facilities - Renovations-FY01	139						139
	139 CT						139 CT
47I Certified Juvenile Detention Facility-FY09	5,390						5,390
	5,390 TT						5,390 TT
47J Certified Juvenile Detention Facility-FY08	12,513						12,513
	12,513 A						12,513 A
<b><i>CORRECTIONAL INSTITUTIONS - CAPITAL</i></b>	32,581	3,750	3,950	6,850	9,950	9,950	67,031
	12,513 A						12,513 A
	3,550 CN	3,750 CN	3,950 CN	6,850 CN	9,950 CN	9,950 CN	38,000 CN
	7,898 CT						7,898 CT
	275 ST						275 ST
	8,345 TT						8,345 TT
<b>PRISONS</b>	32,581	3,750	3,950	6,850	9,950	9,950	67,031
	12,513 A						12,513 A
	3,550 CN	3,750 CN	3,950 CN	6,850 CN	9,950 CN	9,950 CN	38,000 CN
	7,898 CT						7,898 CT
	275 ST						275 ST
	8,345 TT						8,345 TT

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**PUBLIC PROPERTY**

*BUILDINGS AND FACILITIES - OTHER*

48	Citywide Environmental Remediation	665 665 CN	665 665 CN	665 665 CN	665 665 CN	665 665 CN	3,990 3,990 CN
48A	Citywide Environmental Remediation-FY09	700 700 CT					700 700 CT
48B	Citywide Environmental Remediation-FY08	29 29 CT					29 29 CT
49	Improvements to Municipal Facilities	2,300					2,300
		2,300 SB					2,300 SB
49A	Recreation Facilities Assessment Study-FY04	39 39 CT					39 39 CT
49B	Improvements to Municipal Facilities-FY09	2,000 2,000 CT					2,000 2,000 CT
49C	Improvements to Municipal Facilities-FY08	536 236 CT 300 PT					536 236 CT 300 PT



**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
49D Improvements to Municipal Facilities-FY07	200 200 PT						200 200 PT
49E Improvements to Municipal Facilities-FY06	905 905 CT						905 905 CT
49F Buildings and Facilities Improvements-FY05	591 591 CT						591 591 CT
49G Buildings and Facilities Improvements-FY04	25 25 CT						25 25 CT
49H Emergency Standby Power System-FY08	1,000 1,000 FT						1,000 1,000 FT
49I Family Court-FY05	280 280 CT						280 280 CT
49J Family Court-FY04	1,500 1,500 CT						1,500 1,500 CT
49K Family Court-FY03	1,803 1,803 CT						1,803 1,803 CT
49L Transit Facilities Improvements-FY04	2,776 93 CT 2,220 FT 463 ST						2,776 93 CT 2,220 FT 463 ST
49M Transit Facilities Improvements-FY03	14 14 CT						14 14 CT
49N Transit Facilities Improvements-FY02	873 722 FT 151 ST						873 722 FT 151 ST

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
490 Eastern State Penitentiary Renov-FY99	3,743 644 CT 3,099 PT						3,743 644 CT 3,099 PT
50 Quadplex Facilities Improvements	7,629 3,004 A	3,000	3,000	4,000	4,000	4,000	25,629 3,004 A
	4,625 CN	3,000 CN	3,000 CN	4,000 CN	4,000 CN	4,000 CN	22,625 CN
50A Triplex Facility Improvements-FY09	125 125 CT						125 125 CT
50B Triplex Facility Improvements-FY06	27 27 CT						27 27 CT
50C City Hall-FY09	7,405 7,405 CT						7,405 7,405 CT
50D City Hall-FY08	4,299 4,299 CT						4,299 4,299 CT
50E City Hall-FY06	705 705 CT						705 705 CT
<b>BUILDINGS AND FACILITIES - OTHER</b>	40,169 3,004 A 5,290 CN 21,420 CT 3,942 FT 3,599 PT 2,300 SB 614 ST	3,665 3,665 CN	3,665 3,665 CN	4,665 4,665 CN	4,665 4,665 CN	4,665 4,665 CN	61,494 3,004 A 26,615 CN 21,420 CT 3,942 FT 3,599 PT 2,300 SB 614 ST

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>COMMUNICATIONS PROJECTS</b>							
51 Communications Systems Improvements	10,000 10,000 CR	10,000 10,000 CR	10,000 10,000 CR	10,000 10,000 CR	10,000 10,000 CR	10,000 10,000 CR	60,000 60,000 CR
51A Communications Systems Improvements-FY09	11,000 11,000 CR						11,000 11,000 CR
51B Communications Systems Improvements-FY05	200 200 CT						200 200 CT
51C Communications Improvements-FY04	258 258 CT						258 258 CT
<b>COMMUNICATIONS PROJECTS</b>	21,458 21,000 CR 458 CT	10,000 10,000 CR	10,000 10,000 CR	10,000 10,000 CR	10,000 10,000 CR	10,000 10,000 CR	71,458 71,000 CR 458 CT
<b>PUBLIC PROPERTY - CAPITAL PROG ADMIN</b>							
52 Capital Program Administration Design and Engineering	4,002 4,002 CN	3,865 3,865 CN	3,877 3,877 CN	3,882 3,882 CN	3,882 3,882 CN	3,882 3,882 CN	23,390 23,390 CN
<b>PUBLIC PROPERTY - CAPITAL PROG ADMIN</b>	4,002 4,002 CN	3,865 3,865 CN	3,877 3,877 CN	3,882 3,882 CN	3,882 3,882 CN	3,882 3,882 CN	23,390 23,390 CN
<b>PUBLIC PROPERTY</b>	65,629 3,004 A 9,292 CN 21,000 CR 21,878 CT 3,942 FT 3,599 PT 2,300 SB 614 ST	17,530 7,530 CN 10,000 CR	17,542 7,542 CN 10,000 CR	18,547 8,547 CN 10,000 CR	18,547 8,547 CN 10,000 CR	18,547 8,547 CN 10,000 CR	156,342 3,004 A 50,005 CN 71,000 CR 21,878 CT 3,942 FT 3,599 PT 2,300 SB 614 ST

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**RECREATION**

*ITEF - VARIOUS FACILITIES*

54	Cultural Facilities Renovations	3,000	250	250	250	250	250	4,250
			250 CN	250 CN	250 CN	250 CN	250 CN	1,250 CN
		3,000 SB						3,000 SB
54A	Cultural Facilities Renovations-FY09	3,400						3,400
		400 CT						400 CT
		3,000 TT						3,000 TT
54B	Cultural Facility Improvements-FY07	40						40
		40 CT						40 CT
54C	Cultural Facility Improvements-FY06	150						150
		150 CT						150 CT
54D	Cultural Facility Improvements-FY04	1,350						1,350
		350 CT						350 CT
		1,000 PT						1,000 PT
54E	Cultural Facilities-FY03	221						221
		221 CT						221 CT
54F	Cultural Facilities-FY01	13						13
		13 CT						13 CT
54G	Cultural Facilities-FY00	100						100
		100 CT						100 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
54H Cultural Facilities-FY99	1,068 68 CT 1,000 PT						1,068 68 CT 1,000 PT
55 Improvements to Existing Recreation Facilities	7,900	7,900	7,900	7,900	7,900	7,900	47,400
	7,900 CN	7,900 CN	7,900 CN	7,900 CN	7,900 CN	7,900 CN	47,400 CN
55A Improvements to Existing Recreation Facilities-FY09	9,048 9,048 CT						9,048 9,048 CT
55B Improvements to Existing Recreation Facilities-FY08	6,892 6,892 CT						6,892 6,892 CT
55C Improvements to Existing Recreation Facilities-FY07	5,642 5,642 CT						5,642 5,642 CT
55D Improvements to Existing Recreation Facilities-FY06	5,332 5,332 CT						5,332 5,332 CT
55E Improvements to Existing Recreation Facilities-FY05	3,876 3,876 CT						3,876 3,876 CT
55F Improvements To Existing Rec Facilities-FY04	1,635 1,635 CT						1,635 1,635 CT
55G Impr To Existing Rec Facilities-FY03	1,139 1,139 CT						1,139 1,139 CT
55H Improvements To Existing Rec Facil-FY02	876 876 CT						876 876 CT
55I Imps To Existing Rec Facilities-FY01	1,427 1,427 CT						1,427 1,427 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
55J ITEF - Site Improvements-FY00	1,358 1,358 CT						1,358 1,358 CT
55K Improvements To Existing Facilities-FY99	585 585 CT						585 585 CT
55L Improvements To Existing Facilities-FY98	12 12 CT						12 12 CT
55M Improvements To Existing Facilities-FY96	10 10 CT						10 10 CT
55N Improvements To Existing Facilities-FY95	15 15 CT						15 15 CT
55O Lonnie Young Recreation Center-FY99	500 500 ST						500 500 ST
56 Improvements to Existing Recreation Facilities - Infrastructure	100 100 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	1,100 1,100 CN
56A Improvements to Existing Recreation Facilities - Infrastructure-FY09	100 100 CT						100 100 CT
56B Improvements to Existing Recreation Facilities - Infrastructure-FY08	100 100 CT						100 100 CT
56C Improvements to Existing Recreation Facilities - Infrastructure-FY07	100 100 CT						100 100 CT
56D Improvements to Existing Recreation Facilities - Infrastructure-FY06	150 150 CT						150 150 CT

City of Philadelphia

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
56E Improvements to Existing Recreation Facilities - Infrastructure-FY05	43						43
	43 CT						43 CT
56F Imps To Existing Facil - Infrastructure-FY04	3						3
	3 CT						3 CT
56G Admin, Design & Engineering - Rec-FY02	248						248
	248 CT						248 CT
56H Admin, Design & Engineering - Rec-FY01	146						146
	146 CT						146 CT
56I Admin, Design & Engineering - Rec-FY00	61						61
	61 CT						61 CT
56J Administration, Design & Engineering-FY99	40						40
	40 CT						40 CT
56K ITEF - Outdoor Lighting-FY95	4						4
	4 CT						4 CT
56L ITEF - Site Renovations-FY95	17						17
	17 CT						17 CT
57 Improvements to Existing Recreation Facilities - Swimming Pools		500	500	500	500	500	2,500
		500 CN	500 CN	500 CN	500 CN	500 CN	2,500 CN
57A Improvements to Existing Recreation Facilities - Swimming Pools-FY09	500						500
	500 CT						500 CT
57B Improvements to Existing Recreation Facilities - Swimming Pools-FY08	500						500
	500 CT						500 CT
57C Improvements to Existing Recreation Facilities - Swimming Pools-FY07	212						212

City of Philadelphia

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	212 CT						212 CT
57D Imps To Existing Rec Facil - Pools-FY04	17						17
	17 CT						17 CT
57E ITEF - Swimming Pools-FY02	6						6
	6 CT						6 CT
58 Improvements to Existing Recreation Facilities - Life Safety Systems	300	300	300	300	300	300	1,800
	300 CN	300 CN	300 CN	300 CN	300 CN	300 CN	1,800 CN
58A Improvements to Existing Recreation Facilities - Life Safety Systems-FY09	300						300
	300 CT						300 CT
58B Improvements to Existing Recreation Facilities - Life Safety Systems-FY08	300						300
	300 CT						300 CT
58C Improvements to Existing Recreation Facilities - Life Safety Systems-FY07	300						300
	300 CT						300 CT
58D Improvements to Existing Recreation Facilities - Life Safety Systems-FY06	300						300
	300 CT						300 CT
58E Improvements to Existing Recreation Facilities - Life Safety Systems-FY05	300						300
	300 CT						300 CT
58F Imps To Existing Facil - Life Safety Sys-FY04	397						397
	397 CT						397 CT
59 Grant Funded Recreation Improvements	3,000	3,000	3,000	3,000	3,000	3,000	18,000
	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	6,000 CN
	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	12,000 SB



**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
59A Grant Funded Recreation Improvements-FY09	3,000 1,000 CT 2,000 ST						3,000 1,000 CT 2,000 ST
59B Grant Funded Recreation Improvements-FY08	2,948 959 CT 1,989 ST						2,948 959 CT 1,989 ST
59C Grant Funded Recreation Improvements-FY07	4,014 1,031 CT 2,983 ST						4,014 1,031 CT 2,983 ST
59D Grant Funded Recreation Improvements-FY06	1,292 669 CT 623 ST						1,292 669 CT 623 ST
59E Grant Funded Recreation Improvements-FY05	1,275 700 CT 575 ST						1,275 700 CT 575 ST
59F Grant Funded Recreation Improvements-FY04	884 500 CT 384 ST						884 500 CT 384 ST
59G State Grant Funded Recreation Imps-FY03	400 400 ST						400 400 ST
59H State Grant Funded Recreation Imps-FY02	639 33 CT 45 FT 561 ST						639 33 CT 45 FT 561 ST

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b><i>ITEF - VARIOUS FACILITIES</i></b>	77,585	12,150	12,150	12,150	12,150	12,150	138,335
9,300 CN	9,300 CN	10,150 CN	10,150 CN	10,150 CN	10,150 CN	10,150 CN	60,050 CN
48,225 CT	48,225 CT						48,225 CT
45 FT	45 FT						45 FT
2,000 PT	2,000 PT						2,000 PT
5,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	15,000 SB
10,015 ST							10,015 ST
3,000 TT							3,000 TT
<b>RECREATION</b>	77,585	12,150	12,150	12,150	12,150	12,150	138,335
9,300 CN	9,300 CN	10,150 CN	10,150 CN	10,150 CN	10,150 CN	10,150 CN	60,050 CN
48,225 CT	48,225 CT						48,225 CT
45 FT	45 FT						45 FT
2,000 PT	2,000 PT						2,000 PT
5,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	15,000 SB
10,015 ST							10,015 ST
3,000 TT							3,000 TT

**City of Philadelphia**

Certified Copy

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**STREETS**

**BRIDGES**

60	Bridge Reconstruction & Improvements	995	9,972	11,800	17,050	14,250	9,350	63,417
			853 CN	845 CN	1,495 CN	1,109 CN	871 CN	5,173 CN
		838 FB	7,976 FB	9,268 FB	13,158 FB	11,273 FB	7,158 FB	49,671 FB
		157 SB	1,143 SB	1,687 SB	2,397 SB	1,868 SB	1,321 SB	8,573 SB

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
60A Bridge Reconstruction & Improvements-FY09	9,851 4,431 CT 4,738 FT 682 ST						9,851 4,431 CT 4,738 FT 682 ST
60B Bridge Reconstruction & Improvements-FY08	3,330 400 CT 2,472 FT 458 ST						3,330 400 CT 2,472 FT 458 ST
60C Bridge Reconstruction & Improvements-FY07	10,816 318 CT 5,000 FT 5,498 ST						10,816 318 CT 5,000 FT 5,498 ST
60D Bridge Reconstruction & Improvements-FY06	14,788 2,063 CT 11,089 FT 1,636 ST						14,788 2,063 CT 11,089 FT 1,636 ST
60E Bridge Reconstruction & Improvements-FY05	5,934 449 CT 4,629 FT 856 ST						5,934 449 CT 4,629 FT 856 ST
60F Bridge Reconstruction & Improvements-FY04	2,422 252 CT 1,833 FT 337 ST						2,422 252 CT 1,833 FT 337 ST
60G Bridge Reconstruction & Improvements-FY03	2,124 205 CT 1,411 FT 508 ST						2,124 205 CT 1,411 FT 508 ST

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
60H Bridge Reconstruction & Improvements-FY02	1,426						1,426
	144 CT						144 CT
	494 FT						494 FT
	172 PT						172 PT
	616 ST						616 ST
60I Bridge Reconstruction & Improvements-FY01	954						954
	814 FT						814 FT
	140 ST						140 ST
60J Bridge Reconstruction & Improvements-FY99	687						687
	681 FT						681 FT
	6 PT						6 PT
60K Bridge Reconstruction & Improvements-FY98	364						364
	56 CT						56 CT
	275 FT						275 FT
	33 ST						33 ST
60L Bridge Reconstruction & Improvements-FY95	343						343
	198 FT						198 FT
	112 PT						112 PT
	33 ST						33 ST
60M Bridge Reconstruction & Improvements-FY94	6,411						6,411
	5,447 FT						5,447 FT
	964 ST						964 ST

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>BRIDGES</b>	60,445	9,972	11,800	17,050	14,250	9,350	122,867
		853 CN	845 CN	1,495 CN	1,109 CN	871 CN	5,173 CN
	8,318 CT						8,318 CT
	838 FB	7,976 FB	9,268 FB	13,158 FB	11,273 FB	7,158 FB	49,671 FB
	39,081 FT						39,081 FT
	290 PT						290 PT
	157 SB	1,143 SB	1,687 SB	2,397 SB	1,868 SB	1,321 SB	8,573 SB
	11,761 ST						11,761 ST
<b>GRADING &amp; PAVING</b>							
61 Reconstruction/Resurfacing of Streets	8,865	13,000	19,750	20,700	29,200	31,300	122,815
	8,865 CN	13,000 CN	19,750 CN	20,700 CN	29,200 CN	31,300 CN	122,815 CN
61A Reconstruction/Resurfacing of Streets-FY09	9,622						9,622
	9,622 CT						9,622 CT
61B Reconstruction/Resurfacing of Streets-FY08	7,500						7,500
	7,500 CT						7,500 CT
61C Reconstruction/Resurfacing of Streets-FY07	2,386						2,386
	2,386 CT						2,386 CT
61D Reconstruction/Resurfacing of Streets-FY06	162						162
	162 CT						162 CT
61E Reconstruction/Resurfacing Of Streets-FY04	11						11
	11 CT						11 CT
61F Reconstruction/Resurfacing Of Streets-FY03	649						649
	649 CT						649 CT
61G Reconstruction/Resurfacing Of Streets-FY02	600						600
	600 CT						600 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61H Reconstruction/Resurfacing Of Streets-FY01	75 75 CT						75 75 CT
61I Forever Green" Program-FY08"	40 40 CT						40 40 CT
61J Forever Green" Program-FY07"	40 40 CT						40 40 CT
61K Forever Green" Program-FY06"	40 40 CT						40 40 CT
61L Forever Green" Program-FY05"	40 40 CT						40 40 CT
61M Schuylkill River Park-FY98	15 15 CT						15 15 CT
62 Historic Streets		400 400 CN		400 400 CN		400 400 CN	1,200 1,200 CN
62A Historic Streets-FY09	200 200 CT						200 200 CT
62B Historic Streets-FY08	200 200 CT						200 200 CT
62C Historic Streets-FY07	200 200 CT						200 200 CT
62D Historic Streets-FY06	25 25 CT						25 25 CT
<b>GRADING &amp; PAVING</b>	30,670 8,865 CN 21,805 CT	13,400 13,400 CN	19,750 19,750 CN	21,100 21,100 CN	29,200 29,200 CN	31,700 31,700 CN	145,820 124,015 CN 21,805 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>IMPROVEMENTS TO CITY HIGHWAYS</b>							
63 Federal Aid Highway Program	5,360	6,200	8,200	11,125	25,000	26,000	81,885
		1,240 CN	1,640 CN	2,225 CN	5,000 CN	5,200 CN	15,305 CN
	5,360 FB	4,960 FB	6,560 FB	8,900 FB	20,000 FB	20,800 FB	66,580 FB
63A Federal Aid Highway Program-FY09	10,200						10,200
	1,900 CT						1,900 CT
	7,800 FT						7,800 FT
	500 ST						500 ST
63B Federal Aid Highway Program-FY08	11,157						11,157
	2,705 CT						2,705 CT
	7,352 FT						7,352 FT
	500 PT						500 PT
	600 ST						600 ST



**City of Philadelphia**

Certified Copy

		2010	2011	2012	2013	2014	2015	2010 - 2015
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
63C	Federal Aid Highway Program-FY07	10,160						10,160
		2,295 CT						2,295 CT
		6,865 FT						6,865 FT
		500 PT						500 PT
		500 ST						500 ST
63D	Federal Aid Highway Program-FY06	10,110						10,110
		2,310 CT						2,310 CT
		6,300 FT						6,300 FT
		500 PT						500 PT
		1,000 ST						1,000 ST
63E	Federal Aid Highway Program-FY05	12,451						12,451
		1,807 CT						1,807 CT
		10,244 FT						10,244 FT
		400 ST						400 ST
63F	Federal Aid Highway Program-FY04	8,226						8,226
		1,596 CT						1,596 CT
		6,230 FT						6,230 FT
		400 ST						400 ST
63G	Federal Aid Highway Program-FY03	2,635						2,635
		89 CT						89 CT
		2,296 FT						2,296 FT
		250 ST						250 ST
63H	Federal Aid Highway Program-FY02	2,810						2,810
		290 CT						290 CT
		2,520 FT						2,520 FT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
63I Federal Aid Highway Program-FY01	2,263 2,263 FT						2,263 2,263 FT
63J Federal Aid Highway Program-FY99	53 53 CT						53 53 CT
63K Federal Aid Highway Program-FY98	538 538 FT						538 538 FT
63L Federal Aid Highway Program-FY96	748 162 CT 586 FT						748 162 CT 586 FT
63M Federal Aid Highway Program-FY95	4,565 1,367 FT 3,198 ST						4,565 1,367 FT 3,198 ST
63N Independence Mall Gateway-FY03	3,108 3,108 FT						3,108 3,108 FT
63O Independence Mall Gateway-FY02	2,197 2,197 FT						2,197 2,197 FT
63P Independence Mall Gateway-FY01	1,836 204 CT 1,332 FT 300 TT						1,836 204 CT 1,332 FT 300 TT
63Q Broad & Erie Subway - Intermodal Imps-FY02	3,285 405 CT 2,880 FT						3,285 405 CT 2,880 FT
63R Erie Subway Station - Intermodal Imp-FY94	117 61 FT 56 ST						117 61 FT 56 ST

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
63S Westbank Greenway-FY02	159 115 CT 44 FT						159 115 CT 44 FT
63T Westbank Greenway-FY00	53 53 CT						53 53 CT
63U Main St/Ridge Ave - Intersection Imps-FY01	564 564 CT						564 564 CT
63V Main Street/Ridge Avenue-FY98	100 100 CT						100 100 CT
63W Delaware Ave Extension - Bridesburg-FY00	3,728 3,240 FT 488 ST						3,728 3,240 FT 488 ST
63X Philadelphia Auto Mall - Improvements - FY03	927 927 PT						927 927 PT
63Y Philadelphia Auto Mall - Improvements - FY02	1,136 1,136 CT						1,136 1,136 CT
<b>IMPROVEMENTS TO CITY HIGHWAYS</b>	98,486 15,784 CT 5,360 FB 67,223 FT 2,427 PT 7,392 ST 300 TT	6,200 1,240 CN	8,200 1,640 CN	11,125 2,225 CN	25,000 5,000 CN	26,000 5,200 CN	175,011 15,305 CN 15,784 CT 66,580 FB 67,223 FT 2,427 PT 7,392 ST 300 TT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>SANITATION</i>							
64 Modernization of Sanitation Facilities		1,500	150	150			1,800
		1,500 CN	150 CN	150 CN			1,800 CN
64A Modernization of Sanitation Facilities-FY09	850						850
	850 CT						850 CT
64B Modernization of Sanitation Facilities-FY08	360						360
	360 CT						360 CT
64C Modernization of Sanitation Facilities-FY07	140						140
	140 CT						140 CT
64D Modernization of Sanitation Facilities-FY06	622						622
	622 CT						622 CT
64E Modernization of Sanitation Facilities-FY05	666						666
	666 CT						666 CT
64F Modernization of Sanitation Fac-FY04	63						63
	63 CT						63 CT
64G Modernization of Sanitation Fac-FY03	12						12
	12 CT						12 CT
64H Sanitation Facilities-Improvements-FY98	8						8
	8 CT						8 CT
<i>SANITATION</i>	2,721	1,500	150	150			4,521
		1,500 CN	150 CN	150 CN			1,800 CN
	2,721 CT						2,721 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**STREET LIGHTING**

65	Street Lighting Improvements	500	500	500	500	500	500	3,000
		500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN

65A	Street Lighting Improvements-FY08	250						250
		250 CT						250 CT

65B	Street Lighting Improvements-FY07	250						250
		250 CT						250 CT

65C	Kelly Drive Street Light Moderniz-FY98	111						111
		96 FT						96 FT
		15 ST						15 ST

<b>STREET LIGHTING</b>		1,111	500	500	500	500	500	3,611
		500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
		500 CT						500 CT
		96 FT						96 FT
		15 ST						15 ST

**STREETS DEPARTMENT FACILITIES**

66	Streets Department Support Facilities	500	1,850	550	150			3,050
		500 CN	1,850 CN	550 CN	150 CN			3,050 CN

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66A Streets Department Support Facilities-FY09	500 500 CT						500 500 CT
66B Streets Department Support Facilities-FY08	50 50 CT						50 50 CT
66C Streets Department Support Facilities-FY07	50 50 CT						50 50 CT
66D Streets Department Support Facilities-FY06	166 166 CT						166 166 CT
66E Streets Department Support Facilities-FY05	60 60 CT						60 60 CT
66F Streets Department Support Facilities-FY04	92 92 CT						92 92 CT
66G Streets Department Support Facilities-FY03	175 175 CT						175 175 CT
66H Streets Department Support Facilities-FY02	16 16 CT						16 16 CT
66I Improvements to Highways Facilities-FY08	400 400 CT						400 400 CT
<b>STREETS DEPARTMENT FACILITIES</b>	2,009 500 CN 1,509 CT	1,850 1,850 CN	550 550 CN	150 150 CN			4,559 3,050 CN 1,509 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TRAFFIC ENGINEERING IMPS</b>							
67 Traffic Control	650	1,250	1,250	1,250	1,250	1,250	6,900
	650 CN	1,250 CN	1,250 CN	1,250 CN	1,250 CN	1,250 CN	6,900 CN
67A Traffic Control-FY09	1,328						1,328
	1,328 CT						1,328 CT
67B Traffic Control-FY08	1,011						1,011
	1,011 CT						1,011 CT
67C Traffic Control-FY06	43						43
	43 CT						43 CT
67D Traffic Control-FY97	469						469
	6 CT						6 CT
	463 FT						463 FT
67E Center City Traffic Signals-FY08	4,000						4,000
	4,000 FT						4,000 FT
67F Center City Traffic Signals-FY07	3,133						3,133
	3,133 FT						3,133 FT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
67G Center City Traffic Signals - Phase 2-FY02	134 134 FT						134 134 FT
67H Bicycle Network Plan-FY01	11 11 CT						11 11 CT
68 Traffic Engineering Improvements			75 75 CN	75 75 CN	75 75 CN	75 75 CN	300 300 CN
68A Traffic Engineering Improvements-FY09	225 225 CT						225 225 CT
68B Traffic Engineering Improvements-FY08	220 220 CT						220 220 CT
<b>TRAFFIC ENGINEERING IMPS</b>	11,224 650 CN 2,844 CT 7,730 FT	1,250 1,250 CN	1,325 1,325 CN	1,325 1,325 CN	1,325 1,325 CN	1,325 1,325 CN	17,774 7,200 CN 2,844 CT 7,730 FT
<b>STREETS</b>	206,666	34,672	42,275	51,400	70,275	68,875	474,163
	10,515 CN	20,593 CN	24,760 CN	26,945 CN	37,134 CN	39,596 CN	159,543 CN
	53,481 CT						53,481 CT
	6,198 FB	12,936 FB	15,828 FB	22,058 FB	31,273 FB	27,958 FB	116,251 FB
	114,130 FT						114,130 FT
	2,717 PT						2,717 PT
	157 SB	1,143 SB	1,687 SB	2,397 SB	1,868 SB	1,321 SB	8,573 SB
	19,168 ST						19,168 ST
	300 TT						300 TT



**City of Philadelphia**

Certified Copy

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**TRANSIT**

*TRANSIT IMPROVEMENTS - SEPTA*

	2010	2011	2012	2013	2014	2015	2010 - 2015
69 SEPTA Bridge, Track, Signal, and Infrastructure Improvements	104,989	83,125	57,000	71,000	101,000	129,800	546,914
	3,366 CN	2,407 CN	1,459 CN	1,722 CN	2,375 CN	3,047 CN	14,376 CN
	75,526 FO	46,400 FO	28,000 FO	44,000 FO	68,000 FO	91,840 FO	353,766 FO
	16,392 SO	22,539 SO	22,298 SO	19,832 SO	24,832 SO	28,832 SO	134,725 SO
	9,705 TO	11,779 TO	5,243 TO	5,446 TO	5,793 TO	6,081 TO	44,047 TO

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
69A SEPTA Bridge, Track, Signal, and Infrastructure Improvements -FY09	4,895						4,895
	4,895 CT						4,895 CT
69B SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY08	64						64
	64 CT						64 CT
69C SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY06	564						564
	564 CT						564 CT
70 SEPTA Station and Parking Improvements		32,201	38,836	44,290	43,000	33,000	191,327
		1,074 CN	1,295 CN	1,476 CN	1,433 CN	1,100 CN	6,378 CN
		23,229 FO	27,906 FO	29,351 FO	29,600 FO	26,000 FO	136,086 FO
		7,898 SO	9,635 SO	13,463 SO	11,967 SO	5,900 SO	48,863 SO

City of Philadelphia

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
70A SEPTA Station and Parking Improvements -FY09	214						214
	214 CT						214 CT
70B SEPTA Station and Parking Improvements-FY06	794						794
	794 CT						794 CT
71 SEPTA Vehicle/Equipment Acquisition and Improvement Program	2,491						2,491
	58 CN						58 CN
	1,993 FO						1,993 FO
	415 SO						415 SO
	25 TO						25 TO
71A SEPTA Vehicle/Equipment Acquisition and Improvement Program -FY09	700						700
	700 CT						700 CT
71B SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY06	47						47
	47 CT						47 CT
72 SEPTA Passenger Information, Communications, and System Controls	23,718	32,787	30,000	10,580			97,085
	566 CN	882 CN	808 CN	285 CN			2,541 CN
	19,034 FO	26,230 FO	24,000 FO	8,464 FO			77,728 FO
	3,965 SO	5,465 SO	5,000 SO	1,763 SO			16,193 SO
	153 TO	210 TO	192 TO	68 TO			623 TO
72A SEPTA Passenger Information, Communications, and System Controls -FY09	27						27
	27 CT						27 CT
72B SEPTA Passenger Information, Communications, and System Controls-FY08	30						30
	30 CT						30 CT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
72C SEPTA Passenger Information, Communications, and System Controls-FY06	114						114
	114 CT						114 CT
<b>TRANSIT IMPROVEMENTS - SEPTA</b>	138,647	148,113	125,836	125,870	144,000	162,800	845,266
	3,990 CN	4,363 CN	3,562 CN	3,483 CN	3,808 CN	4,147 CN	23,353 CN
	7,449 CT						7,449 CT
	96,553 FO	95,859 FO	79,906 FO	81,815 FO	97,600 FO	117,840 FO	569,573 FO
	20,772 SO	35,902 SO	36,933 SO	35,058 SO	36,799 SO	34,732 SO	200,196 SO
	9,883 TO	11,989 TO	5,435 TO	5,514 TO	5,793 TO	6,081 TO	44,695 TO
<b>TRANSIT</b>	138,647	148,113	125,836	125,870	144,000	162,800	845,266
	3,990 CN	4,363 CN	3,562 CN	3,483 CN	3,808 CN	4,147 CN	23,353 CN
	7,449 CT						7,449 CT
	96,553 FO	95,859 FO	79,906 FO	81,815 FO	97,600 FO	117,840 FO	569,573 FO
	20,772 SO	35,902 SO	36,933 SO	35,058 SO	36,799 SO	34,732 SO	200,196 SO
	9,883 TO	11,989 TO	5,435 TO	5,514 TO	5,793 TO	6,081 TO	44,695 TO

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**WATER**

*COLLECTOR SYSTEMS - CAPITAL*

73	Improvements to Collector System	65,784	22,760	22,760	22,760	22,760	22,760	179,584
	42,764 FB							42,764 FB
	20 PB	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	70 PB
	22,500 XN	22,250 XN	22,250 XN	22,250 XN	22,250 XN	22,250 XN	22,250 XN	133,750 XN
	500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	3,000 XR
73A	Improvements to Collector System-FY09	26,500						26,500
	500 XR							500 XR
	26,000 XT							26,000 XT
73B	Improvements to Collector System-FY08	26,008						26,008
	500 XR							500 XR
	25,508 XT							25,508 XT
73C	Improvements to Collector System-FY07	5,989						5,989
	186 XR							186 XR
	5,803 XT							5,803 XT
74	Storm Flood Relief / Combined Sewer Overflow	77,000	50,000	55,000	60,000	60,000	60,000	362,000
	37,000 FB							37,000 FB
	39,000 XN	49,000 XN	54,000 XN	59,000 XN	59,000 XN	59,000 XN	59,000 XN	319,000 XN
	1,000 XR	1,000 XR	1,000 XR	1,000 XR	1,000 XR	1,000 XR	1,000 XR	6,000 XR

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
74A Storm Flood Relief / Combined Sewer Overflow-FY09	30,000 1,000 XR 29,000 XT						30,000 1,000 XR 29,000 XT
74B Storm Flood Relief / Combined Sewer Overflow-FY08	23,931 500 XR 23,431 XT						23,931 500 XR 23,431 XT
<b>COLLECTOR SYSTEMS - CAPITAL</b>	255,212 79,764 FB 20 PB 61,500 XN 4,186 XR 109,742 XT	72,760 10 PB 71,250 XN 1,500 XR	77,760 10 PB 76,250 XN 1,500 XR	82,760 10 PB 81,250 XN 1,500 XR	82,760 10 PB 81,250 XN 1,500 XR	82,760 10 PB 81,250 XN 1,500 XR	654,012 79,764 FB 70 PB 452,750 XN 11,686 XR 109,742 XT
<b>CONVEYANCE SYSTEMS - CAPITAL</b>							
75 Improvements to Conveyance System	69,924 47,964 FB 10 PB 21,450 XN 500 XR	21,960 10 PB 21,450 XN 500 XR	21,960 10 PB 21,450 XN 500 XR	21,960 10 PB 21,450 XN 500 XR	21,960 10 PB 21,450 XN 500 XR	21,960 10 PB 21,450 XN 500 XR	179,724 47,964 FB 60 PB 128,700 XN 3,000 XR
75A Improvements to Conveyance System-FY09	21,970 500 XR 21,470 XT						21,970 500 XR 21,470 XT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
75B Improvements to Conveyance System-FY08	21,625						21,625
	500 XR						500 XR
	21,125 XT						21,125 XT
75C Improvements to Conveyance System-FY07	6,083						6,083
	384 XR						384 XR
	5,699 XT						5,699 XT
<b>CONVEYANCE SYSTEMS - CAPITAL</b>	119,602	21,960	21,960	21,960	21,960	21,960	229,402
	47,964 FB						47,964 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	21,450 XN	21,450 XN	21,450 XN	21,450 XN	21,450 XN	21,450 XN	128,700 XN
	1,884 XR	500 XR	500 XR	500 XR	500 XR	500 XR	4,384 XR
	48,294 XT						48,294 XT
<b>GENERAL - CAPITAL</b>							
76 Engineering and Administration	22,487	23,162	23,856	24,572	25,309	26,069	145,455
	1,625 XN	1,674 XN	1,724 XN	1,776 XN	1,829 XN	1,884 XN	10,512 XN
	20,862 XR	21,488 XR	22,132 XR	22,796 XR	23,480 XR	24,185 XR	134,943 XR
76A GIS-FY99	80						80
	80 XT						80 XT
77 Vehicles	2,000	2,500	2,500	2,500	2,500	2,500	14,500
	2,000 XR	2,500 XR	2,500 XR	2,500 XR	2,500 XR	2,500 XR	14,500 XR
77A Vehicles-FY09	4,000						4,000
	4,000 XR						4,000 XR
77B Vehicles-FY08	2,920						2,920
	2,920 XR						2,920 XR
<b>GENERAL - CAPITAL</b>	31,487	25,662	26,356	27,072	27,809	28,569	166,955
	1,625 XN	1,674 XN	1,724 XN	1,776 XN	1,829 XN	1,884 XN	10,512 XN
	29,782 XR	23,988 XR	24,632 XR	25,296 XR	25,980 XR	26,685 XR	156,363 XR
	80 XT						80 XT

**City of Philadelphia**

Certified Copy

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TREATMENT FACILITIES - CAPITAL</b>							
78	90,887	48,000	48,000	48,000	48,000	48,000	330,887
	42,887 FB						42,887 FB
	32,292 XN	34,027 XN	35,280 XN	34,553 XN	35,846 XN	36,160 XN	208,158 XN
	15,708 XR	13,973 XR	12,720 XR	13,447 XR	12,154 XR	11,840 XR	79,842 XR
78A	42,000						42,000
	9,777 XR						9,777 XR
	32,223 XT						32,223 XT
78B	38,207						38,207
	11,067 XR						11,067 XR
	27,140 XT						27,140 XT
78C	33,582						33,582
	4,227 XR						4,227 XR
	29,355 XT						29,355 XT
<b>TREATMENT FACILITIES - CAPITAL</b>							
	204,676	48,000	48,000	48,000	48,000	48,000	444,676
	42,887 FB						42,887 FB
	32,292 XN	34,027 XN	35,280 XN	34,553 XN	35,846 XN	36,160 XN	208,158 XN
	40,779 XR	13,973 XR	12,720 XR	13,447 XR	12,154 XR	11,840 XR	104,913 XR
	88,718 XT						88,718 XT
<b>WATER</b>	610,977	168,382	174,076	179,792	180,529	181,289	1,495,045
	170,615 FB						170,615 FB
	30 PB	20 PB	20 PB	20 PB	20 PB	20 PB	130 PB
	116,867 XN	128,401 XN	134,704 XN	139,029 XN	140,375 XN	140,744 XN	800,120 XN
	76,631 XR	39,961 XR	39,352 XR	40,743 XR	40,134 XR	40,525 XR	277,346 XR
	246,834 XT						246,834 XT



**City of Philadelphia**

	2010	2011	2012	2013	2014	2015	2010 - 2015
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**ZOOLOGICAL GARDENS**

*PHILADELPHIA ZOO - CAPITAL*

79 Philadelphia Zoo Facility and Infrastructure Improvements	400 400 CN	700 600 CN 100 PO	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	5,100 5,000 CN 100 PO
79A Philadelphia Zoo Facility and Infrastructure Improvements-FY09	500 500 CT						500 500 CT
79B Philadelphia Zoo Facility and Infrastructure Improvements-FY07	56 56 CT						56 56 CT
79C Philadelphia Zoo Facility and Infrastructure Improvements-FY06	268 268 CT						268 268 CT
79D Phila Zoo Facility & Infrastructure Imps-FY04	342 342 CT						342 342 CT
79E Phila Zoo Facility & Infrastructure Imps-FY03	51 51 CT						51 51 CT
<i>PHILADELPHIA ZOO - CAPITAL</i>	1,617 400 CN 1,217 CT	700 600 CN 100 PO	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	6,317 5,000 CN 1,217 CT 100 PO
<b>ZOOLOGICAL GARDENS</b>	1,617 400 CN 1,217 CT	700 600 CN 100 PO	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	6,317 5,000 CN 1,217 CT 100 PO

# City of Philadelphia

Certified Copy

2010	2011	2012	2013	2014	2015	2010 - 2015
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

# City of Philadelphia

BILL NO. 090212 continued

Certified Copy

# City of Philadelphia

BILL NO. 090212 continued

Certified Copy

CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on May 21, 2009. The Bill was Signed by the Mayor on May 27, 2009.



Patricia Rafferty  
Chief Clerk of the City Council