

City of Philadelphia



(Bill No. 220285)

AN ORDINANCE

To adopt a Fiscal 2023 Capital Budget.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Budget for the Fiscal Year 2023, totaling three billion, five hundred sixty-seven million, twenty-two thousand dollars (\$3,567,022,000), 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 "2023" 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, 2022 through June 30, 2023.

(2) Administrative preparation for projects supported by funds appropriated in this budget may begin prior to July 1, 2022, provided that all contracts executed hereunder prior to July 1, 2022 shall contain the provision that no work shall commence under such contract prior to July 1, 2022 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.

(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

City of Philadelphia

BILL NO. 220285 continued

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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 “2023” 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

Source of Funds 2023
(in thousands)

City Funds-Tax Supported

CT	Carried Forward Loans	539,978
CR	Operating Revenue	258,716
CN	New Loans	202,835
CA	Prefinanced Loans	3,491
A	PICA Prefinanced Loans	17,178

City Funds-Self Sustaining

XT	Self-Sustaining Carried Forward Loans	586,755
XR	Self Sustaining Operating Revenue	158,303
XN	Self Sustaining New Loans	680,374

Other City Funds

Z	Revolving Funds	30,000
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Other Than City Funds

TT	Carried Forward Other Government	33,206
TB	Other Government	3,100
ST	Carried Forward State	277,641
SB	State	49,345
PT	Carried Forward Private	110,667
PB	Private	13,470
FT	Carried Forward Federal	485,908
FB	Federal	116,055

TOTAL-ALL FUNDS **3,567,022**

Note: Line numbers and amounts not shown are not subject to budget appropriation. Off-budget amounts are not shown in this FY2023 Capital Budget ordinance, but they are shown in the FY2023-2028 Capital Program ordinance.

		2023
		\$x000
ART MUSEUM		
<i>ART MUSEUM COMPLEX - CAPITAL</i>		
<hr/>		
1	Philadelphia Museum of Art - Building Rehabilitation	4,000 4,000 CN
<hr/>		
1A	Philadelphia Museum of Art - Building Rehabilitation-FY22	1,500 1,500 CT
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<i>ART MUSEUM COMPLEX - CAPITAL</i>		5,500 4,000 CN 1,500 CT
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ART MUSEUM		5,500 4,000 CN 1,500 CT

		2023
		\$x000
AVIATION		
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		
2	Airfield Area	92,500 39,695 FB 5,100 SB 47,705 XN
2A	Airfield Area-FY22	3,000 3,000 XT
3	Terminal Area	105,500 17,000 FB 3,000 PB 2,000 SB 83,500 XN
3A	Terminal Area-FY22	22,000 2,000 ST 20,000 XT
4	Outside Terminal Area (OTA)	41,200 2,500 FB 4,500 SB 32,200 XN 2,000 XR
4A	Outside Terminal Area (OTA)-FY22	20,000 20,000 XT
4B	Outside Terminal Area (OTA)-FY21	25,000 25,000 XT
5	Other Airport Services	12,500 3,510 FB 195 SB 8,795 XN
5A	Other Airport Services-FY22	4,000 4,000 XT
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		325,700 62,705 FB 3,000 PB 11,795 SB 2,000 ST 172,200 XN 2,000 XR 72,000 XT

	2023
	\$x000
AVIATION	325,700
	62,705 FB
	3,000 PB
	11,795 SB
	2,000 ST
	172,200 XN
	2,000 XR
	72,000 XT

		2023
		\$x000
COMMERCE		
<i>COMMERCIAL DEVELOPMENT</i>		
6	Neighborhood Commercial Centers - Site Improvements	3,000 3,000 CN
6A	Neighborhood Commercial Centers - Site Improvements-FY22	5,100 5,100 CT
6B	Neighborhood Commercial Centers - Site Improvements-FY21	500 500 CT
6C	Neighborhood Commercial Centers - Site Improvements-FY20	2,500 2,500 CR
6D	Neighborhood Commercial Centers - Site Improvements-FY19	3,259 1,784 CR 1,475 CT
6E	Neighborhood Commercial Centers - Site Improvements-FY17	11 11 CT
6F	Neighborhood Commercial Centers - Site Improvements-FY16	6,733 1,544 CT 1,850 PT 3,339 ST
6G	Neighborhood Commercial Centers - Site Improvements-FY14	717 717 CT
<i>COMMERCIAL DEVELOPMENT</i>		21,820 3,000 CN 4,284 CR 9,347 CT 1,850 PT 3,339 ST
<i>INDUSTRIAL DEVELOPMENT</i>		
7	Industrial Districts	500 500 CN
7A	Industrial Districts-FY22	500 500 CT
7B	Industrial Districts-FY21	1,000 1,000 CT

		2023
		\$x000
7C	Industrial Districts-FY17	3,000 800 FT 2,200 ST
7D	Industrial Districts-FY16	1,000 1,000 ST
8	Navy Yard Infrastructure Improvements	1,750 1,750 CN
8A	Navy Yard Infrastructure Improvements-FY17	8,200 3,900 FT 4,300 ST
10	PIDC Landbank Improvements, Engineering and Administration	10,000 10,000 Z
11	PIDC Landbank Acquisition & Improvements	20,000 20,000 Z
INDUSTRIAL DEVELOPMENT		45,950 2,250 CN 1,500 CT 4,700 FT 7,500 ST 30,000 Z
WATERFRONT IMPROVEMENTS		
12	Central Delaware River Waterfront	13,500 13,500 CN
12A	Central Delaware River Waterfront-FY22	12,000 12,000 CT
12B	Central Delaware River Waterfront-FY17	16,160 5,110 PT 11,050 ST
12C	Central Delaware River Waterfront-FY16	25,000 25,000 FT

		2023
		\$x000
13	Schuylkill River Waterfront	4,000 3,000 CN 1,000 SB
13A	Schuylkill River Waterfront-FY22	5,000 4,000 CT 1,000 ST
13B	Schuylkill River Waterfront-FY21	12,000 3,500 PT 8,500 ST
13C	Schuylkill River Waterfront-FY20	18,038 3,038 CR 14,000 FT 1,000 ST
13D	Schuylkill River Waterfront-FY19	5,000 4,000 PT 1,000 ST
13E	Schuylkill River Waterfront-FY17	16,550 4,500 FT 12,050 ST
13F	Schuylkill River Waterfront-FY16	1,500 500 FT 1,000 ST
14	North Delaware River Waterfront	1,000 1,000 CN
14A	North Delaware River Waterfront-FY22	400 400 CT
14B	North Delaware River Waterfront-FY17	3,420 2,470 FT 350 PT 600 ST
14C	North Delaware River Waterfront-FY16	850 500 FT 350 ST
14D	North Delaware River Waterfront-FY15	236 236 FT

	2023
	\$x000
<i>WATERFRONT IMPROVEMENTS</i>	134,654
	17,500 CN
	3,038 CR
	16,400 CT
	47,206 FT
	12,960 PT
	1,000 SB
	36,550 ST
COMMERCE	202,424
	22,750 CN
	7,322 CR
	27,247 CT
	51,906 FT
	14,810 PT
	1,000 SB
	47,389 ST
	30,000 Z

		2023
		\$x000
FINANCE		
<i>CAPITAL PROJECTS</i>		
15	Improvements to Facilities	61,500 1,500 CN 60,000 CR
15A	Improvements to Facilities-FY22	46,500 15,000 A 5,000 CR 1,500 CT 25,000 FT
15B	Improvements to Facilities-FY21	6,500 6,000 CR 500 CT
15C	Improvements to Facilities-FY20	12,822 11,822 CR 1,000 CT
15D	Improvements to Facilities-FY19	6,432 2,913 CR 1,253 CT 2,047 PT 219 TT
15E	Improvements to Facilities-FY18	590 590 CT
15F	Improvements to Facilities-FY17	1,112 1,112 CT
15G	Improvements to Facilities-FY16	500 500 CT
15H	Improvements to Facilities-FY15	119 119 CT
15I	Improvements to Facilities-FY14	140 140 CT
16	City Council - ITEF CD1	510 510 CN

		2023
		\$x000
16A	City Council - ITEF CD1-FY22	255 255 CT
16B	City Council - ITEF CD1-FY21	88 88 CT
16C	City Council - ITEF CD1-FY20	347 347 CT
16D	City Council - ITEF CD1-FY19	79 79 CT
16E	City Council - ITEF CD1-FY18	26 26 CT
16F	City Council - ITEF CD1-FY17	210 210 CT
16G	City Council - ITEF CD1-FY16	27 27 CT
16H	City Council - ITEF CD1-FY15	45 45 CT
16I	City Council - ITEF CD1-FY14	1 1 CT
16J	City Council - ITEF CD1-FY13	2 2 CT
17	City Council - ITEF CD2	510 510 CN
17A	City Council - ITEF CD2-FY22	255 255 CT
17B	City Council - ITEF CD2-FY21	255 255 CT
17C	City Council - ITEF CD2-FY20	145 145 CT
17D	City Council - ITEF CD2-FY19	330 330 CT
17E	City Council - ITEF CD2-FY18	81 81 CT
17F	City Council - ITEF CD2-FY17	71 71 CT

		2023
		\$x000
17G	City Council - ITEF CD2-FY16	19 19 CT
17H	City Council - ITEF CD2-FY15	225 225 CT
17I	City Council - ITEF CD2-FY14	125 125 CT
17J	City Council - ITEF CD2-FY13	9 9 CT
17K	City Council - ITEF CD2-FY12	41 41 CT
17L	City Council - ITEF CD2-FY11	141 141 CT
17M	City Council - ITEF CD2-FY10	1 1 CT
18	City Council - ITEF CD3	510 510 CN
18A	City Council - ITEF CD3-FY22	255 255 CT
18B	City Council - ITEF CD3-FY21	255 255 CT
18C	City Council - ITEF CD3-FY20	510 510 CT
18D	City Council - ITEF CD3-FY19	510 510 CT
18E	City Council - ITEF CD3-FY18	510 510 CT
18F	City Council - ITEF CD3-FY17	410 410 CT
18G	City Council - ITEF CD3-FY16	410 410 CT
18H	City Council - ITEF CD3-FY15	340 340 CT
18I	City Council - ITEF CD3-FY14	410 410 CT

		2023
		\$x000
18J	City Council - ITEF CD3-FY13	113 113 CT
19	City Council - ITEF CD4	510 510 CN
19A	City Council - ITEF CD4-FY22	255 255 CT
19B	City Council - ITEF CD4-FY21	116 116 CT
19C	City Council - ITEF CD4-FY20	66 1 CT 65 TT
19D	City Council - ITEF CD4-FY19	140 140 CT
19E	City Council - ITEF CD4-FY18	84 84 CT
19F	City Council - ITEF CD4-FY17	39 39 CT
19G	City Council - ITEF CD4-FY16	36 36 CT
19H	City Council - ITEF CD4-FY15	120 120 CT
19I	City Council - ITEF CD4-FY14	146 146 CT
19J	City Council - ITEF CD4-FY13	27 27 CT
19K	City Council - ITEF CD4-FY00	70 70 CT
20	City Council - ITEF CD5	510 510 CN
20A	City Council - ITEF CD5-FY22	255 255 CT
20B	City Council - ITEF CD5-FY21	255 255 CT

		2023
		\$x000
20C	City Council - ITEF CD5-FY20	510 510 CT
20D	City Council - ITEF CD5-FY19	2,010 1,500 CR 510 CT
20E	City Council - ITEF CD5-FY18	510 510 CT
20F	City Council - ITEF CD5-FY17	410 410 CT
20G	City Council - ITEF CD5-FY16	410 410 CT
20H	City Council - ITEF CD5-FY15	207 207 CT
20I	City Council - ITEF CD5-FY14	750 750 CT
20J	City Council - ITEF CD5-FY12	210 210 CT
20K	City Council - ITEF CD5-FY11	41 41 CT
20L	City Council - ITEF CD5-FY10	1 1 CT
21	City Council - ITEF CD6	510 510 CN
21A	City Council - ITEF CD6-FY22	255 255 CT
21B	City Council - ITEF CD6-FY21	179 179 CT
21C	City Council - ITEF CD6-FY20	510 510 CT
21D	City Council - ITEF CD6-FY19	434 434 CT
21E	City Council - ITEF CD6-FY18	238 238 CT
21F	City Council - ITEF CD6-FY17	387 387 CT

		2023
		\$x000
21G	City Council - ITEF CD6-FY16	32 32 CT
22	City Council - ITEF CD7	510 510 CN
22A	City Council - ITEF CD7-FY22	255 255 CT
22B	City Council - ITEF CD7-FY21	255 255 CT
22C	City Council - ITEF CD7-FY20	510 510 CT
22D	City Council - ITEF CD7-FY19	401 401 CT
22E	City Council - ITEF CD7-FY18	390 390 CT
22F	City Council - ITEF CD7-FY17	410 410 CT
22G	City Council - ITEF CD7-FY16	21 21 CT
22H	City Council - ITEF CD7-FY15	4 4 CT
22I	City Council - ITEF CD7-FY14	79 79 CT
22J	City Council - ITEF CD7-FY13	3 3 CT
22K	City Council - ITEF CD7-FY12	2 2 CT
22L	City Council - ITEF CD7-FY11	15 15 CT
22M	City Council - ITEF CD7-FY09	1 1 CT
23	City Council - ITEF CD8	510 510 CN

		2023
		\$x000
23A	City Council - ITEF CD8-FY22	255 255 CT
23B	City Council - ITEF CD8-FY21	255 255 CT
23C	City Council - ITEF CD8-FY20	510 510 CT
23D	City Council - ITEF CD8-FY19	510 510 CT
23E	City Council - ITEF CD8-FY18	296 296 CT
23F	City Council - ITEF CD8-FY17	410 410 CT
23G	City Council - ITEF CD8-FY16	37 37 CT
23H	City Council - ITEF CD8-FY15	160 160 CT
23I	City Council - ITEF CD8-FY14	409 409 CT
23J	City Council - ITEF CD8-FY13	379 379 CT
23K	City Council - ITEF CD8-FY12	1 1 CT
23L	City Council - ITEF CD8-FY11	40 40 CT
23M	City Council - ITEF CD8-FY10	20 20 CT
23N	City Council - ITEF CD8-FY09	32 32 CT
23O	City Council - ITEF CD8-FY06	2 2 CT
24	City Council - ITEF CD9	510 510 CN
24A	City Council - ITEF CD9-FY22	255 255 CT

		2023
		\$x000
24B	City Council - ITEF CD9-FY21	255 255 CT
24C	City Council - ITEF CD9-FY20	510 510 CT
24D	City Council - ITEF CD9-FY19	510 510 CT
24E	City Council - ITEF CD9-FY18	510 510 CT
24F	City Council - ITEF CD9-FY17	410 410 CT
24G	City Council - ITEF CD9-FY16	410 410 CT
24H	City Council - ITEF CD9-FY15	350 350 CT
24I	City Council - ITEF CD9-FY14	16 16 CT
24J	City Council - ITEF CD9-FY11	1 1 CT
25	City Council - ITEF CD10	510 510 CN
25A	City Council - ITEF CD10-FY22	255 255 CT
25B	City Council - ITEF CD10-FY21	255 255 CT
25C	City Council - ITEF CD10-FY20	510 510 CT
25D	City Council - ITEF CD10-FY19	510 510 CT
25E	City Council - ITEF CD10-FY18	510 510 CT
25F	City Council - ITEF CD10-FY17	410 410 CT
25G	City Council - ITEF CD10-FY16	373 373 CT

		2023
		\$x000
25H	City Council - ITEF CD10-FY15	6 6 CT
25I	City Council - ITEF CD10-FY13	32 32 CT
25J	City Council - ITEF CD10-FY12	2 2 CT
25K	City Council - ITEF CD10-FY11	71 71 CT
25L	City Council - ITEF CD10-FY06	45 45 CT
25M	City Council - ITEF CD10-FY03	3 3 CT
<i>CAPITAL PROJECTS</i>		168,390 15,000 A 6,600 CN 87,235 CR 32,224 CT 25,000 FT 2,047 PT 284 TT
FINANCE		168,390 15,000 A 6,600 CN 87,235 CR 32,224 CT 25,000 FT 2,047 PT 284 TT

		2023
		\$x000
FIRE		
<i>FIRE FACILITIES</i>		
26	Fire Department Interior and Exterior Renovations	4,528 28 CA 4,500 CN
26A	Fire Department Interior and Exterior Renovations-FY22	5,000 5,000 CT
26B	Fire Department Interior and Exterior Renovations-FY21	3,287 3,287 CT
26C	Fire Department Interior and Exterior Renovations-FY20	1,214 215 CR 999 CT
26D	Fire Department Interior and Exterior Renovations-FY19	6 6 CT
26E	Fire Department Interior and Exterior Renovations-FY18	1,089 1,089 CT
26F	Fire Department Interior and Exterior Renovations-FY17	236 236 CT
26G	Fire Department Interior and Exterior Renovations-FY16	13 13 CT
26H	Fire Department Interior and Exterior Renovations-FY15	19 19 CT

	2023
	\$x000
<i>FIRE FACILITIES</i>	15,392
	28 CA
	4,500 CN
	215 CR
	10,649 CT
FIRE	15,392
	28 CA
	4,500 CN
	215 CR
	10,649 CT

		2023
		\$x000
FLEET MANAGEMENT		
<i>CAPITAL PROJECTS</i>		
27	Fleet Management Facilities	1,000 1,000 CN
27A	Fleet Management Facilities-FY22	500 500 CT
27B	Fleet Management Facilities-FY21	189 189 CT
27C	Fleet Management Facilities-FY19	28 28 CT
27D	Fleet Management Facilities-FY18	78 78 CT
28	Fuel Tank Replacement	750 750 CN
28A	Fuel Tank Replacement-FY22	1,000 1,000 CT
28B	Fuel Tank Replacement-FY21	1,450 1,450 CT
28C	Fuel Tank Replacement-FY20	2,210 1,500 CR 710 CT
28D	Fuel Tank Replacement-FY19	22 22 CT
28E	Fuel Tank Replacement-FY17	87 87 CT
29	Vehicle Purchases	13,300 13,300 CN
29A	Vehicle Purchases-FY22	10,500 10,500 CT

		2023
		\$x000
29B	Vehicle Purchases-FY21	75 75 CT
29C	Vehicle Purchases-FY20	8,652 3,652 CR 5,000 ST
29D	Vehicle Purchases-FY19	7,298 3,074 CR 2,224 FT 2,000 ST
29E	Vehicle Purchases-FY18	2,384 384 FT 2,000 TT
<i>CAPITAL PROJECTS</i>		49,523 15,050 CN 8,226 CR 14,639 CT 2,608 FT 7,000 ST 2,000 TT
FLEET MANAGEMENT		49,523 15,050 CN 8,226 CR 14,639 CT 2,608 FT 7,000 ST 2,000 TT

		2023
		\$x000
FREE LIBRARY		
<i>LIBRARY FACILITIES - CAPITAL</i>		
30	Free Library Improvements	2,500 2,500 CN
30A	Free Library Improvements-FY22	2,000 2,000 CT
30B	Free Library Improvements-FY20	1,849 482 CR 1,367 CT
30C	Free Library Improvements-FY19	1,000 1,000 CT
30D	Free Library Improvements-FY18	829 829 CT
30E	Free Library Improvements-FY14	690 690 A
30F	Free Library Improvements-FY09	4 4 CT
<i>LIBRARY FACILITIES - CAPITAL</i>		8,872 690 A 2,500 CN 482 CR 5,200 CT
FREE LIBRARY		8,872 690 A 2,500 CN 482 CR 5,200 CT

		2023
		\$x000
HEALTH		
<i>HEALTH FACILITIES</i>		
32	Health Department Equipment and Improvements	15,500 10,500 CR 5,000 SB
32A	Health Department Equipment and Improvements-FY22	15,500 10,500 CR 5,000 ST
32B	Health Department Equipment and Improvements-FY21	45,500 40,500 CR 5,000 ST
32C	Health Department Equipment and Improvements-FY20	16,203 11,203 CR 5,000 ST
32D	Health Department Equipment and Improvements-FY19	20,500 15,500 CR 5,000 ST
33	Health Facility Renovations	4,000 4,000 CN
33A	Health Facility Renovations-FY22	1,500 1,500 CT
33B	Health Facility Renovations-FY21	162 162 CT
33C	Health Facility Renovations-FY20	19 19 CT
<i>HEALTH FACILITIES</i>		118,884 4,000 CN 88,203 CR 1,681 CT 5,000 SB 20,000 ST

		2023
		\$x000
<i>PHILADELPHIA NURSING HOME</i>		
34A	Equipment and Renovations - Philadelphia Nursing Home-FY21	982 982 CR
34B	Equipment and Renovations - Philadelphia Nursing Home-FY20	364 364 CR
34C	Equipment and Renovations - Philadelphia Nursing Home-FY19	956 956 CR
<i>PHILADELPHIA NURSING HOME</i>		2,302 2,302 CR
HEALTH		121,186 4,000 CN 90,505 CR 1,681 CT 5,000 SB 20,000 ST

		2023
		\$x000
MDO		
<i>CAPITAL PROJECTS - VARIOUS</i>		
35	Citywide Facilities	13,700 300 CN 4,000 FB 2,900 PB 4,500 SB 2,000 TB
35A	Citywide Facilities-FY22	14,450 650 CT 4,400 FT 2,900 PT 4,500 ST 2,000 TT
35B	Citywide Facilities-FY21	13,602 500 CT 4,400 FT 2,900 PT 4,500 ST 1,302 TT
35C	Citywide Facilities-FY20	40,040 1,090 CR 17,867 CT 6,250 FT 2,900 PT 3,933 ST 8,000 TT
35D	Citywide Facilities-FY19	13,300 5,900 FT 2,900 PT 4,500 ST
35E	Citywide Facilities-FY18	14,012 4,800 FT 3,250 PT 5,962 ST
35F	Citywide Facilities-FY17	1,050 250 PT 800 ST

		2023
		\$x000
35G	Citywide Facilities-FY15	7,500 4,000 PT 3,500 ST
35H	Citywide Facilities-FY14	2,501 2,501 PT
35I	Citywide Facilities-FY11	12 12 CT
<i>CAPITAL PROJECTS - VARIOUS</i>		120,167 300 CN 1,090 CR 19,029 CT 4,000 FB 25,750 FT 2,900 PB 21,601 PT 4,500 SB 27,695 ST 2,000 TB 11,302 TT
MDO		120,167 300 CN 1,090 CR 19,029 CT 4,000 FB 25,750 FT 2,900 PB 21,601 PT 4,500 SB 27,695 ST 2,000 TB 11,302 TT

		2023
		\$x000
OFFICE OF HOMELESS SERVICES		
<i>FAMILY CARE FACILITIES - CAPITAL</i>		
36	OHS Facility Renovations	1,500 1,500 CN
36A	OSH Facility Renovations-FY22	1,500 1,500 CT
36B	OSH Facility Renovations-FY21	520 520 CT
36C	OSH Facility Renovations-FY20	400 400 CR
<i>FAMILY CARE FACILITIES - CAPITAL</i>		3,920 1,500 CN 400 CR 2,020 CT
OFFICE OF HOMELESS SERVICES		3,920 1,500 CN 400 CR 2,020 CT

		2023
		\$x000
OFFICE OF SUSTAINABILITY		
<i>OFFICE OF SUSTAINABILITY</i>		
37	Energy and Sustainability Improvements for Municipal Buildings	750 500 CN 250 CR
37A	Energy and Sustainability Improvements-FY22	500 250 CR 250 CT
37B	Energy and Sustainability Improvements-FY21	200 200 CR
37C	Energy and Sustainability Improvements-FY20	367 367 CR
37D	Sustainability and Energy Improvements-FY18	21 21 CT
<i>OFFICE OF SUSTAINABILITY</i>		1,838 500 CN 1,067 CR 271 CT
OFFICE OF SUSTAINABILITY		1,838 500 CN 1,067 CR 271 CT

		2023
		\$x000
OIT		
<i>CAPITAL PROJECTS</i>		
38	Citywide Technology Improvements & Enhancements	21,977 21,977 CN
38A	Citywide Technology Improvements & Enhancements-FY22	32,815 32,815 CT
38B	Citywide Technology Improvements & Enhancements-FY21	11,500 11,500 CT
38C	Citywide Technology Improvements & Enhancements-FY20	12,536 12,536 CT
38D	Citywide Technology Improvements & Enhancements-FY19	11,671 11,671 CT
38E	Citywide Technology Improvements & Enhancements-FY18	4,057 4,057 CT
38F	Citywide Technology Improvements & Enhancements-FY17	2,894 2,894 CT
38G	Citywide Technology Improvements & Enhancements-FY16	1,000 1,000 CT
<i>CAPITAL PROJECTS</i>		98,450 21,977 CN 76,473 CT
OIT		98,450 21,977 CN 76,473 CT

		2023
		\$x000
PARKS AND RECREATION		
<i>PARKS AND RECREATION</i>		
39	Buildings, Courts, Play Areas, Athletic Fields	4,750 4,750 CN
39A	Buildings, Courts, Play Areas, Athletic Fields-FY22	7,805 7,805 CT
39B	Buildings, Courts, Play Areas, Athletic Fields-FY21	12,936 12,936 CR
39C	Buildings, Courts, Play Areas, Athletic Fields-FY20	63 63 CT
39D	Buildings, Courts, Play Areas, Athletic Fields-FY19	369 369 CR
39E	Buildings, Courts, Play Areas, Athletic Fields-FY17	1,098 1,098 CT
39F	Buildings, Courts, Play Areas, Athletic Fields-FY16	141 141 CT
39G	Buildings, Courts, Play Areas, Athletic Fields-FY15	110 110 CT
40	Rebuilding Community Infrastructure	7,000 7,000 CN
40A	Rebuilding Community Infrastructure-FY20	7,000 7,000 CT
40B	Rebuilding Community Infrastructure-FY19	7,000 7,000 CT
40C	Rebuilding Community Infrastructure-FY18	3,723 3,723 CT
41	Neighborhood Parks and Facilities	22,620 21,120 CN 1,000 PB 500 SB

		2023
		\$x000
41A	Neighborhood Parks-FY22	11,950 10,450 CT 1,000 PT 500 ST
41B	Neighborhood Parks-FY21	1,750 250 CT 1,000 PT 500 ST
41C	Neighborhood Parks-FY20	3,465 2,000 CR 659 CT 806 PT
41D	Neighborhood Parks-FY19	1,500 1,500 PT
41E	Neighborhood Parks-FY18	1,500 1,500 PT
41F	Neighborhood Parks-FY17	2,500 2,500 PT
42	Natural Lands / Large Manicured Parks/Buildings	7,210 3,010 CN 2,000 FB 200 PB 2,000 SB
42A	Natural Lands/Large Manicured Parks-FY22	6,140 1,940 CT 3,000 FT 200 PT 1,000 ST
42B	Natural Lands/Large Manicured Parks-FY21	1,207 7 CT 1,000 FT 200 PT

		2023
		\$x000
42C	Natural Lands/Large Manicured Parks-FY20	6,895 146 CR 2,051 CT 3,000 FT 322 PT 1,376 ST
42D	Natural Lands/Large Manicured Parks-FY19	8,191 2,150 CR 1,231 CT 3,000 FT 395 PT 1,415 ST
42E	Natural Lands/Large Manicured Parks-FY18	3,610 1,210 CT 1,000 FT 1,400 PT
42F	Natural Lands/Large Manicured Parks-FY16	2,473 29 CT 1,000 FT 581 PT 863 ST
42H	Natural Lands/Large Manicured Parks-FY15	282 32 CT 100 PT 150 ST
43	Parks and Recreation Projects	11,500 5,500 CN 2,000 FB 1,500 PB 2,500 SB

		2023
		\$x000
43A	Parks and Recreation Projects-FY22	5,055 805 CT 1,000 FT 1,000 PT 2,250 ST
43B	Parks and Recreation Projects-FY21	3,500 1,000 FT 500 PT 2,000 ST
43C	Parks and Recreation Projects-FY20	8,394 1,394 CT 1,000 FT 2,000 PT 4,000 ST
43D	Parks and Recreation Projects-FY19	5,893 181 CT 1,000 FT 2,500 PT 2,212 ST
43E	Parks and Recreation Projects-FY18	4,600 3,500 FT 1,000 PT 100 ST
43F	Parks and Recreation Projects-FY16	4,724 502 CT 2,187 FT 1,000 PT 1,035 ST
43G	Parks and Recreation Projects-FY15	1,341 25 CT 500 PT 816 ST

		2023
		\$x000
44	Improvements to Existing Recreation Facilities-CD1	790 790 CN
44A	Improvements to Existing Recreation Facilities-CD1-FY22	395 395 CT
44B	Improvements to Existing Recreation Facilities-CD1-FY20	355 355 CT
44C	Improvements to Existing Recreation Facilities-CD1-FY19	44 44 CT
44D	Improvements to Existing Recreation Facilities-CD1-FY18	310 310 CT
44E	Improvements to Existing Recreation Facilities-CD1-FY17	96 96 CT
44F	Improvements to Existing Recreation Facilities-CD1-FY16	31 31 CT
44G	Improvements to Existing Recreation Facilities-CD1-FY13	3 3 CT
44H	Improvements to Existing Recreation Facilities-CD1-FY12	105 105 CT
44I	Improvements to Existing Recreation Facilities-CD1-FY11	64 64 CT
45	Improvements to Existing Recreation Facilities-CD2	790 790 CN
45A	Improvements to Existing Recreation Facilities-CD2-FY22	395 395 CT
45B	Improvements to Existing Recreation Facilities-CD2-FY21	245 245 CT
45C	Improvements to Existing Recreation Facilities-CD2-FY20	100 100 CT
45D	Improvements to Existing Recreation Facilities-CD2-FY19	184 184 CT
45E	Improvements to Existing Recreation Facilities-CD2-FY18	23 23 CT
45F	Improvements to Existing Recreation Facilities-CD2-FY17	282 282 CT

		2023
		\$x000
45G	Improvements to Existing Recreation Facilities-CD2-FY16	41 41 CT
45H	Improvements to Existing Recreation Facilities-CD2-FY15	48 48 CT
45I	Improvements to Existing Recreation Facilities-CD2-FY14	104 104 CT
45J	Improvements to Existing Recreation Facilities-CD2-FY13	250 250 CT
45K	Improvements to Existing Recreation Facilities-CD2-FY12	82 82 CT
45L	Improvements to Existing Recreation Facilities-CD2-FY11	36 36 CT
45M	Improvements to Existing Recreation Facilities-CD2-FY10	40 40 CT
45N	Improvements to Existing Recreation Facilities-CD2-FY09	124 124 CT
45O	Improvements to Existing Recreation Facilities-CD2-FY08	38 38 CT
45P	Improvements to Existing Recreation Facilities-CD2-FY07	1 1 CT
45Q	Improvements to Existing Recreation Facilities-CD2-FY06	14 14 CT
45R	Improvements to Existing Recreation Facilities-CD2-FY05	13 13 CT
45S	Improvements to Existing Recreation Facilities-CD2-FY02	8 8 CT
45T	Improvements to Existing Recreation Facilities-CD2-FY01	81 81 CT
46	Improvements to Existing Recreation Facilities-CD3	790 790 CN
46A	Improvements to Existing Recreation Facilities-CD3-FY22	395 395 CT
46B	Improvements to Existing Recreation Facilities-CD3-FY21	395 395 CT

		2023
		\$x000
46C	Improvements to Existing Recreation Facilities-CD3-FY20	766 766 CT
46D	Improvements to Existing Recreation Facilities-CD3-FY19	663 663 CT
46F	Improvements to Existing Recreation Facilities-CD3-FY18	240 240 CT
46G	Improvements to Existing Recreation Facilities-CD3-FY17	354 354 CT
46H	Improvements to Existing Recreation Facilities-CD3-FY16	255 255 CT
46I	Improvements to Existing Recreation Facilities-CD3-FY15	478 478 CT
46J	Improvements to Existing Recreation Facilities-CD3-FY14	13 13 CT
46K	Improvements to Existing Recreation Facilities-CD3-FY13	56 56 CT
46L	Improvements to Existing Recreation Facilities-CD3-FY11	119 119 CT
46M	Improvements to Existing Recreation Facilities-CD3-FY10	276 276 CT
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	790 790 CN
47A	Improvements to Existing Recreation Facilities-CD4-FY22	395 395 CT
47B	Improvements to Existing Recreation Facilities-CD4-FY21	42 42 CT

		2023
		\$x000
47C	Improvements to Existing Recreation Facilities-CD4-FY20	101 101 CT
47D	Improvements to Existing Recreation Facilities-CD4-FY19	108 108 CT
47E	Improvements to Existing Recreation Facilities-CD4-FY18	121 121 CT
47F	Improvements to Existing Recreation Facilities-CD4-FY17	86 86 CT
47G	Improvements to Existing Recreation Facilities-CD4-FY16	58 58 CT
47H	Improvements to Existing Recreation Facilities-CD4-FY15	82 82 CT
47I	Improvements to Existing Recreation Facilities-CD4-FY14	207 207 CT
47J	Improvements to Existing Recreation Facilities-CD4-FY13	106 106 CT
47K	Improvements to Existing Recreation Facilities-CD4-FY12	5 5 CT
47L	Improvements to Existing Recreation Facilities-CD4-FY11	79 79 CT
47M	Improvements to Existing Recreation Facilities-CD4-FY10	50 50 CT
47N	Improvements to Existing Recreation Facilities-CD4-FY09	2 2 CT
48	Improvements to Existing Recreation Facilities-CD5	790 790 CN
48A	Improvements to Existing Recreation Facilities-CD5-FY22	395 395 CT
48B	Improvements to Existing Recreation Facilities-CD5-FY21	395 395 CT
48C	Improvements to Existing Recreation Facilities-CD5-FY20	744 744 CT
48D	Improvements to Existing Recreation Facilities-CD5-FY19	217 217 CT

		2023
		\$x000
48E	Improvements to Existing Recreation Facilities-CD5-FY18	91 91 CT
48F	Improvements to Existing Recreation Facilities-CD5-FY17	53 53 CT
48G	Improvements to Existing Recreation Facilities-CD5-FY16	373 373 CT
48H	Improvements to Existing Recreation Facilities-CD5-FY15	106 106 CT
48I	Improvements to Existing Recreation Facilities-CD5-FY14	26 26 CT
48J	Improvements to Existing Recreation Facilities-CD5-FY13	2 2 CT
48K	Improvements to Existing Recreation Facilities-CD5-FY12	359 359 CT
48L	Improvements to Existing Recreation Facilities-CD5-FY11	87 87 CT
48M	Improvements to Existing Recreation Facilities-CD5-FY10	168 168 CT
48N	Improvements to Existing Recreation Facilities-CD5-FY09	61 61 CT
48O	Improvements to Existing Recreation Facilities-CD5-FY08	3 3 CT
48P	Improvements to Existing Recreation Facilities-CD5-FY07	126 126 CT
48Q	Improvements to Existing Recreation Facilities-CD5-FY06	1 1 CT
48R	Improvements to Existing Recreation Facilities-CD5-FY02	4 4 CT
48S	Improvements to Existing Recreation Facilities-CD5-FY01	36 36 CT
48T	Improvements to Existing Recreation Facilities-CD5-FY00	74 74 CT
49	Improvements to Existing Recreation Facilities-CD6	790 790 CN

		2023
		\$x000
49A	Improvements to Existing Recreation Facilities-CD6-FY22	395 395 CT
49B	Improvements to Existing Recreation Facilities-CD6-FY21	395 395 CT
49C	Improvements to Existing Recreation Facilities-CD6-FY20	627 627 CT
49D	Improvements to Existing Recreation Facilities-CD6-FY19	112 112 CT
49E	Improvements to Existing Recreation Facilities-CD6-FY18	69 69 CT
49F	Improvements to Existing Recreation Facilities-CD6-FY17	19 19 CT
49G	Improvements to Existing Recreation Facilities-CD6-FY16	181 181 CT
49H	Improvements to Existing Recreation Facilities-CD6-FY15	190 190 CT
49I	Improvements to Existing Recreation Facilities-CD6-FY13	80 80 CT
49J	Improvements to Existing Recreation Facilities-CD6-FY12	543 543 CT
49K	Improvements to Existing Recreation Facilities-CD6-FY11	36 36 CT
49L	Improvements to Existing Recreation Facilities-CD6-FY07	5 5 CT
49M	Improvements to Existing Recreation Facilities-CD6-FY06	1 1 CT
50	Improvements to Existing Recreation Facilities-CD7	790 790 CN
50A	Improvements to Existing Recreation Facilities-CD7-FY22	395 395 CT
50B	Improvements to Existing Recreation Facilities-CD7-FY21	308 308 CT
50C	Improvements to Existing Recreation Facilities-CD7-FY20	409 409 CT

		2023
		\$x000
50D	Improvements to Existing Recreation Facilities-CD7-FY19	20 20 CT
50E	Improvements to Existing Recreation Facilities-CD7-FY18	3 3 CT
50F	Improvements to Existing Recreation Facilities-CD7-FY17	511 511 CT
50G	Improvements to Existing Recreation Facilities-CD7-FY16	225 225 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
50L	Improvements to Existing Recreation Facilities-CD7-FY11	113 113 CT
50M	Improvements to Existing Recreation Facilities-CD7-FY10	11 11 CT
50N	Improvements to Existing Recreation Facilities-CD7-FY09	51 51 CT
50O	Improvements to Existing Recreation Facilities-CD7-FY08	59 59 CT
50P	Improvements to Existing Recreation Facilities-CD7-FY06	41 41 CT
50Q	Improvements to Existing Recreation Facilities-CD7-FY05	15 15 CT
51	Improvements to Existing Recreation Facilities-CD8	790 790 CN
51A	Improvements to Existing Recreation Facilities-CD8-FY22	395 395 CT
51B	Improvements to Existing Recreation Facilities-CD8-FY21	395 395 CT

		2023
		\$x000
51C	Improvements to Existing Recreation Facilities-CD8-FY20	729 729 CT
51D	Improvements to Existing Recreation Facilities-CD8-FY19	41 41 CT
51E	Improvements to Existing Recreation Facilities-CD8-FY18	572 572 CT
51F	Improvements to Existing Recreation Facilities-CD8-FY17	625 625 CT
51G	Improvements to Existing Recreation Facilities-CD8-FY16	248 248 CT
51H	Improvements to Existing Recreation Facilities-CD8-FY15	50 50 CT
51I	Improvements to Existing Recreation Facilities-CD8-FY14	21 21 CT
51J	Improvements to Existing Recreation Facilities-CD8-FY13	209 209 CT
51K	Improvements to Existing Recreation Facilities-CD8-FY11	50 50 CT
51L	Improvements to Existing Recreation Facilities-CD8-FY09	29 29 CT
51M	Improvements to Existing Recreation Facilities-CD8-FY08	363 363 CT
51N	Improvements to Existing Recreation Facilities-CD8-FY07	1 1 CT
51O	Improvements to Existing Recreation Facilities-CD8-FY05	68 68 CT
51P	Improvements to Existing Recreation Facilities-CD8-FY04	55 55 CT
51Q	Improvements to Existing Recreation Facilities-CD8-FY03	1 1 CT
51R	Improvements to Existing Recreation Facilities-CD8-FY02	25 25 CT
51S	Improvements to Existing Recreation Facilities-CD8-FY01	6 6 CT
52	Improvements to Existing Recreation Facilities-CD9	790 790 CN

		2023
		\$x000
52A	Improvements to Existing Recreation Facilities-CD9-FY22	395 395 CT
52B	Improvements to Existing Recreation Facilities-CD9-FY21	395 395 CT
52C	Improvements to Existing Recreation Facilities-CD9-FY20	790 790 CT
52D	Improvements to Existing Recreation Facilities-CD9-FY19	790 790 CT
52E	Improvements to Existing Recreation Facilities-CD9-FY18	790 790 CT
52F	Improvements to Existing Recreation Facilities-CD9-FY17	512 512 CT
52G	Improvements to Existing Recreation Facilities-CD9-FY16	1 1 CT
52H	Improvements to Existing Recreation Facilities-CD9-FY15	60 60 CT
52I	Improvements to Existing Recreation Facilities-CD9-FY14	84 84 CT
52J	Improvements to Existing Recreation Facilities-CD9-FY13	88 88 CT
52K	Improvements to Existing Recreation Facilities-CD9-FY11	49 49 CT
52L	Improvements to Existing Recreation Facilities-CD9-FY10	43 43 CT
52M	Improvements to Existing Recreation Facilities-CD9-FY05	46 46 CT
52N	Improvements to Existing Recreation Facilities-CD9-FY04	13 13 CT
53	Improvements to Existing Recreation Facilities-CD10	790 790 CN
53A	Improvements to Existing Recreation Facilities-CD10-FY22	395 395 CT
53B	Improvements to Existing Recreation Facilities-CD10-FY21	395 395 CT

		2023
		\$x000
53C	Improvements to Existing Recreation Facilities-CD10-FY20	321 39 CR 282 CT
53D	Improvements to Existing Recreation Facilities-CD10-FY19	176 176 CT
53E	Improvements to Existing Recreation Facilities-CD10-FY18	54 54 CT
53F	Improvements to Existing Recreation Facilities-CD10-FY17	85 85 CT
53G	Improvements to Existing Recreation Facilities-CD10-FY16	107 107 CT
53H	Improvements to Existing Recreation Facilities-CD10-FY15	254 254 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	239 239 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	2,100 2,100 CN
54A	Cultural Facilities Improvements-FY22	500 500 CT
54B	Cultural Facilities Improvements-FY20	500 500 CR

		2023
		\$x000
54C	Cultural Facilities Improvements-FY18	3,079 79 CT 3,000 PT
54D	Cultural Facilities Improvements-FY14	3,200 3,200 PT
54E	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
55C	Building Improvements-FY12	2 2 CT
56A	Parkland - Site Improvements-FY14	2,920 58 CT 2,422 PT 440 ST
56B	Parkland - Site Improvements-FY13	333 3 CT 165 PT 165 ST
56C	Parkland - Site Improvements-FY11	500 500 ST
56D	Parkland - Site Improvements-FY10	7,046 10 CT 1,786 FT 3,800 PT 1,450 ST
56E	Parkland - Site Improvements-FY09	4,511 55 CT 375 FT 3,196 ST 885 TT

		2023
		\$x000
56F	Parkland - Site Improvements-FY08	15 15 ST
57A	Roadways, Footways, and Parking-FY14	1,230 30 CT 1,200 ST
57B	Roadways, Footways, and Parking-FY13	927 9 CT 400 PT 518 ST
57C	Roadways, Footways, and Parking-FY11	1,700 1,000 FT 700 ST
58A	Improvements to Existing Recreation Facilities - Infrastructure-FY13	15 15 CT
58B	Improvements to Existing Recreation Facilities - Infrastructure-FY12	478 478 CT
59A	Grant Funded Recreation Improvements-FY14	266 266 ST
59B	Grant Funded Recreation Improvements-FY13	901 901 ST
59C	Grant Funded Recreation Improvements-FY12	529 529 ST
59D	Grant Funded Recreation Improvements-FY11	2,331 1,100 PT 1,231 ST
<i>PARKS AND RECREATION</i>		259,347 51,380 CN 18,140 CR 77,574 CT 4,000 FB 24,848 FT 2,700 PB 45,292 PT 5,000 SB 29,528 ST 885 TT

	2023
	\$x000
PARKS AND RECREATION	259,347
	51,380 CN
	18,140 CR
	77,574 CT
	4,000 FB
	24,848 FT
	2,700 PB
	45,292 PT
	5,000 SB
	29,528 ST
	885 TT

		2023
		\$x000
POLICE		
 <i>POLICE FACILITIES</i>		
60	Police Facilities - Renovations	8,810 10 CA 8,800 CN
60A	Police Facilities - Renovations-FY22	1,200 1,200 CT
60B	Police Facilities - Renovations-FY21	20,324 20,324 CT
60C	Police Facilities - Renovations-FY20	8,586 446 CR 3,140 CT 5,000 TT
60D	Police Facilities - Renovations-FY19	61 61 CT
60E	Police Facilities - Renovations-FY17	5 5 CT
60F	Police Facilities - Renovations-FY16	85 85 CT
60G	Police Facilities - Renovations-FY14	646 645 A 1 CT
60H	Police Facilities - Renovations-FY08	576 576 A
<i>POLICE FACILITIES</i>		40,293 1,221 A 10 CA 8,800 CN 446 CR 24,816 CT 5,000 TT
POLICE		40,293 1,221 A 10 CA 8,800 CN 446 CR 24,816 CT 5,000 TT

		2023
		\$x000
PRISONS		
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		
61	Prison System - Renovations	7,475 7,475 CN
61A	Prison System - Renovations-FY22	1,100 1,100 CT
61B	Prison System - Renovations-FY21	650 650 CT
61C	Prison System - Renovations-FY20	8,751 8,751 CR
61D	Prison System - Renovations-FY17	145 145 CT
61E	Prison System - Renovations-FY16	3,719 19 CT 3,700 TT
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		21,840 7,475 CN 8,751 CR 1,914 CT 3,700 TT
PRISONS		21,840 7,475 CN 8,751 CR 1,914 CT 3,700 TT

		2023
		\$x000
PUBLIC PROPERTY		
<i>BUILDINGS AND FACILITIES - OTHER</i>		
62	Citywide Asbestos Abatement & Environmental Remediation	500 500 CN
62A	Citywide Asbestos Abatement & Environmental Remediation-FY22	500 500 CT
62B	Citywide Asbestos Abatement & Environmental Remediation-FY20	386 386 CT
62C	Citywide Asbestos Abatement & Environmental Remediation-FY21	500 500 CT
63	Improvements to Municipal Facilities	2,344 644 CN 500 CR 100 FB 1,100 PB
63A	Improvements to Municipal Facilities-FY22	19,900 5,500 CR 13,200 CT 100 FT 1,100 PT
63B	Improvements to Municipal Facilities-FY21	3,900 500 CR 2,200 CT 100 FT 1,100 PT
63C	Improvements to Municipal Facilities-FY20	16,035 6,043 CR 1,292 CT 100 FT 1,100 PT 7,500 TT

		2023
		\$x000
63D	Improvements to Municipal Facilities-FY19	3,140 1,440 CR 600 FT 1,100 PT
63E	Improvements to Municipal Facilities-FY18	1,895 1,100 CT 50 FT 745 PT
63F	Improvements to Municipal Facilities-FY17	115 115 CT
63G	Improvements to Municipal Facilities-FY14	22 22 CT
<i>BUILDINGS AND FACILITIES - OTHER</i>		49,237 1,144 CN 13,983 CR 19,315 CT 100 FB 950 FT 1,100 PB 5,145 PT 7,500 TT
PUBLIC PROPERTY		49,237 1,144 CN 13,983 CR 19,315 CT 100 FB 950 FT 1,100 PB 5,145 PT 7,500 TT

		2023
		\$x000
RECORDS		
<i>CAPITAL PROJECTS</i>		
64A	Records Improvements-FY20	252 4 CR 248 CT
64B	Records Improvements-FY18	93 93 CT
64C	Records Improvements-FY15	29 29 CT
<i>CAPITAL PROJECTS</i>		374 4 CR 370 CT
RECORDS		374 4 CR 370 CT

		2023
		\$x000
STREETS		
 <i>BRIDGES</i>		
65	Bridge Reconstruction & Improvements	13,604 4 CA 500 CN 8,000 FB 4,600 SB 500 TB
65A	Bridge Reconstruction & Improvements-FY22	13,600 500 CT 8,000 FT 500 PT 4,600 ST
65B	Bridge Reconstruction & Improvements-FY21	31,600 1,400 CT 22,400 FT 7,300 ST 500 TT
65C	Bridge Reconstruction & Improvements-FY20	125,533 2,802 CT 78,270 FT 3,260 PT 41,201 ST
65D	Bridge Reconstruction & Improvements-FY19	20,538 1,016 CT 19,200 FT 322 ST
65E	Bridge Reconstruction & Improvements-FY18	17,580 14,560 FT 3,020 ST
65F	Bridge Reconstruction & Improvements-FY17	1,402 1,402 CT
<i>BRIDGES</i>		223,857 4 CA 500 CN 7,120 CT 8,000 FB 142,430 FT 3,760 PT 4,600 SB 56,443 ST 500 TB 500 TT

		2023
		\$x000
GRADING & PAVING		
66	Reconstruction/Resurfacing of Streets	33,599 1,849 CA 27,500 CN 1,000 FB 2,250 PB 1,000 SB
66A	Reconstruction/Resurfacing of Streets-FY22	138,650 134,200 CT 1,000 FT 2,250 PT 1,200 ST
66B	Reconstruction/Resurfacing of Streets-FY21	48,800 14,000 CR 32,600 CT 1,000 FT 1,200 ST
66C	Reconstruction/Resurfacing of Streets-FY20	10,592 1,500 CR 9,092 CT
66D	Reconstruction/Resurfacing of Streets-FY19	1,000 1,000 TT
66E	Reconstruction/Resurfacing of Streets-FY14	267 267 A
68	Highways Citywide	500 500 CN
68A	Highways Citywide-FY22	1,000 1,000 CT
68B	Highways Citywide-FY21	150 150 CT
68C	Highways Citywide-FY20	1,000 1,000 CT

		2023
		\$x000
68D	Rehabilitation of Stairways in Manayunk and Citywide-FY16	171 171 CT
GRADING & PAVING		235,729 267 A 1,849 CA 28,000 CN 15,500 CR 178,213 CT 1,000 FB 2,000 FT 2,250 PB 2,250 PT 1,000 SB 2,400 ST 1,000 TT
IMPROVEMENTS TO CITY HIGHWAYS		
69	Federal Aid Highway Program	38,948 1,448 CA 2,700 CN 30,800 FB 500 PB 3,000 SB 500 TB
69A	Federal Aid Highway Program-FY22	51,000 5,000 CT 40,000 FT 500 PT 5,000 ST 500 TT
69B	Federal Aid Highway Program-FY21	63,239 5,388 CT 49,851 FT 500 PT 7,000 ST 500 TT
69C	Federal Aid Highway Program-FY20	71,191 46 CT 48,622 FT 2 PT 22,521 ST
69D	Federal Aid Highway Program-FY19	18,323 3,461 CT 14,862 FT
69E	Federal Aid Highway Program-FY18	276 244 CT 32 FT

		2023
		\$x000
69F	Federal Aid Highway Program-FY17	18,048 480 CT 16,568 FT 1,000 PT
69G	Federal Aid Highway Program-FY16	209 209 CT
IMPROVEMENTS TO CITY HIGHWAYS		261,234 1,448 CA 2,700 CN 14,828 CT 30,800 FB 169,935 FT 500 PB 2,002 PT 3,000 SB 34,521 ST 500 TB 1,000 TT
SANITATION		
70	Modernization of Sanitation Facilities	4,200 4,200 CN
70A	Modernization of Sanitation Facilities-FY22	1,700 1,700 CT
70B	Modernization of Sanitation Facilities-FY21	3,950 3,950 CT
70C	Modernization of Sanitation Facilities-FY20	2,200 2,200 CT
70D	Modernization of Sanitation Facilities-FY18	7 7 CT
SANITATION		12,057 4,200 CN 7,857 CT
STREET LIGHTING		
71	Street Lighting Improvements	1,700 1,200 CN 500 PB

		2023
		\$x000
71A	Street Lighting Improvements-FY22	1,000 500 CT 500 PT
71B	Street Lighting Improvements-FY21	888 388 CT 500 PT
71C	Street Lighting Improvements-FY20	499 499 CT
71D	Street Lighting Improvements-FY16	59 59 CT
71E	Alley Lighting Improvements-FY12	1 1 CT
<i>STREET LIGHTING</i>		4,147 1,200 CN 1,447 CT 500 PB 1,000 PT
<i>STREETS DEPARTMENT FACILITIES</i>		
72	Streets Department Facilities	1,208 8 CA 1,200 CN
72A	Streets Department Facilities-FY22	100 100 CT
72B	Streets Department Facilities-FY20	1,350 350 CR 1,000 CT
72C	Streets Department Facilities-FY19	4,681 681 CT 4,000 PT
<i>STREETS DEPARTMENT FACILITIES</i>		7,339 8 CA 1,200 CN 350 CR 1,781 CT 4,000 PT

		2023
		\$x000
<i>TRAFFIC ENGINEERING IMPS</i>		
73	Traffic Control	27,120
		120 CA
		3,100 CN
		5,000 CR
		5,200 FB
		500 PB
		13,200 SB
73A	Traffic Control-FY22	17,700
		2,000 CT
		4,000 FT
		500 PT
		11,200 ST
73B	Traffic Control-FY21	14,800
		800 CT
		4,000 FT
		10,000 ST
73C	Traffic Control-FY20	57,067
		3,622 CT
		29,481 FT
		3,260 PT
		20,704 ST

		2023
		\$x000
73D	Traffic Control-FY19	6,290 290 CT 3,000 FT 3,000 ST
73E	Traffic Control-FY18	5,761 5,761 ST
73F	Traffic Control-FY16	40 40 CT
TRAFFIC ENGINEERING IMPS		128,778 120 CA 3,100 CN 5,000 CR 6,752 CT 5,200 FB 40,481 FT 500 PB 3,760 PT 13,200 SB 50,665 ST
STREETS		873,141 267 A 3,429 CA 40,900 CN 20,850 CR 217,998 CT 45,000 FB 354,846 FT 3,750 PB 16,772 PT 21,800 SB 144,029 ST 1,000 TB 2,500 TT

		2023
		\$x000
TRANSIT		
<i>TRANSIT IMPROVEMENTS - SEPTA</i>		
74	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	3,342 3,342 CN
74A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY22	2,424 2,424 CT
74B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	28 28 CT
74C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY15	1 1 CT
75	SEPTA Station and Parking Improvements	2,022 2,022 CN
75A	SEPTA Station and Parking Improvements-FY22	868 868 CT
76	SEPTA Passenger Information, Communications, and System Controls	95 95 CN

		2023
		\$x000
76A	SEPTA Passenger Information, Communications, and System Controls-FY22	37
		37 CT
77A	Rail Vehicle / Equipment Acquisition and Improvement Program-FY22	169
		169 CT
<i>TRANSIT IMPROVEMENTS - SEPTA</i>		8,986
		5,459 CN
		3,527 CT
TRANSIT		8,986
		5,459 CN
		3,527 CT

		2023
		\$x000
WATER		
<i>COLLECTOR SYSTEMS - CAPITAL</i>		
78	Improvements to Collector System	170,860 100 FB 10 PB 100 SB 100 TB 143,803 XN 26,747 XR
78A	Improvements to Collector System-FY22	33,981 225 XR 33,756 XT
78B	Improvements to Collector System-FY21	84,183 35 TT 84,148 XT
78C	Improvements to Collector System-FY20	10,098 10,098 XR
78D	Improvements to Collector System-FY17	100 100 XR
78E	Improvements to Collector System-FY16	105 105 XR
78F	Improvements to Collector System-FY14	29 29 XR
<i>COLLECTOR SYSTEMS - CAPITAL</i>		299,356 100 FB 10 PB 100 SB 100 TB 35 TT 143,803 XN 37,304 XR 117,904 XT
<i>CONVEYANCE SYSTEMS - CAPITAL</i>		
79	Improvements to Conveyance System	128,060 100 FB 10 PB 100 SB 113,350 XN 14,500 XR

		2023
		\$x000
79A	Improvements to Conveyance System-FY22	35,050 35,050 XT
79B	Improvements to Conveyance System-FY21	53,369 52 XR 53,317 XT
79C	Improvements to Conveyance System-FY20	35,000 35,000 XT
CONVEYANCE SYSTEMS - CAPITAL		251,479 100 FB 10 PB 100 SB 113,350 XN 14,552 XR 123,367 XT
GENERAL - CAPITAL		
80	Engineering and Material Support	26,321 26,321 XR
80A	Engineering and Material Support-FY22	8,211 8,211 XR
80B	Engineering and Material Support-FY21	4,258 4,258 XR
GENERAL - CAPITAL		38,790 38,790 XR
TREATMENT FACILITIES - CAPITAL		
81	Improvements to Treatment Facilities	255,000 50 FB 50 SB 251,021 XN 3,879 XR
81A	Improvements to Treatment Facilities-FY22	163,291 500 XR 162,791 XT
81B	Improvements to Treatment Facilities-FY21	171,293 60,600 XR 110,693 XT

		2023
		\$x000
81C	Improvements to Treatment Facilities-FY20	678 678 XR
<i>TREATMENT FACILITIES - CAPITAL</i>		590,262 50 FB 50 SB 251,021 XN 65,657 XR 273,484 XT
WATER		1,179,887 250 FB 20 PB 250 SB 100 TB 35 TT 508,174 XN 156,303 XR 514,755 XT

		2023
		\$x000
ZOO		
<i>PHILADELPHIA ZOO - CAPITAL</i>		
82	Philadelphia Zoo Facility and Infrastructure Improvements	4,024 24 CA 4,000 CN
82A	Philadelphia Zoo Facility and Infrastructure Improvements-FY22	7,500 2,500 CT 5,000 PT
82B	Philadelphia Zoo Facility and Infrastructure Improvements-FY21	263 263 CT
82C	Philadelphia Zoo Facility and Infrastructure Improvements-FY20	2 2 CT
82D	Philadelphia Zoo Facility and Infrastructure Improvements-FY19	13 13 CT
<i>PHILADELPHIA ZOO - CAPITAL</i>		11,802 24 CA 4,000 CN 2,778 CT 5,000 PT
ZOO		11,802 24 CA 4,000 CN 2,778 CT 5,000 PT

City of Philadelphia

BILL NO. 220285 continued

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City of Philadelphia

BILL NO. 220285 continued

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CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on June 23, 2022. The Bill was Signed by the Mayor on June 27, 2022.



Michael A. Decker
Chief Clerk of the City Council