

City of Philadelphia



(Bill No. 100115)

AN ORDINANCE

To adopt a Capital Program for the six Fiscal Years 2011-2016 inclusive.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Program for the six Fiscal Years 2011 to 2016, inclusive, totaling seven billion nine-hundred-sixty million one-hundred-eighty-eight thousand (7,960,188,000) dollars in estimated costs, is hereby adopted as set forth in the attached Exhibit A.

EXHIBIT A

	FY2011 (\$ 000)	FY2012 (\$ 000)	FY2013 (\$ 000)	FY2014 (\$ 000)	FY2015 (\$ 000)	FY2016 (\$ 000)	2011 - 2016 (\$ 000)
City Funds (Tax Supported)							
CT Carried-Forward Loans	220,108	0	0	0	0	0	220,108
CR Operating Revenue	21,929	14,029	10,329	9,529	6,029	6,029	67,874
CN New Loans	102,581	100,323	105,781	82,951	82,105	81,814	555,555
CA Prefinanced Loans	1,202	1,000	1,000	1,000	1,000	1,000	6,202
A PICA Prefinanced Loans	32,602	0	0	0	0	0	32,602
City Funds (Self Sustaining)							
XT Self-Sustaining Carried-Forward Loans	731,981	0	0	0	0	0	731,981
XR Self-Sustaining Operating Revenue	154,828	41,353	41,743	44,134	46,525	48,916	377,499
XN Self-Sustaining New Loans	436,094	439,916	514,533	666,160	861,507	898,653	3,816,863
Other City Funds							
Z Revolving Funds	18,000	0	0	0	0	0	18,000
Other Than City Funds							
TT Carried-Forward Other Government	12,043	0	0	0	0	0	12,043
TO Other Governments Off Budget	832	894	919	977	956	964	5,542
TB Other Governments	8,345	0	0	0	0	0	8,345
ST Carried-Forward State	63,316	0	0	0	0	0	63,316
SO State Off Budget	107,718	118,773	121,872	121,053	122,166	119,540	711,122
SB State	16,912	6,959	4,332	5,188	5,377	5,777	44,545
PT Carried-Forward Private	17,826	0	0	0	0	0	17,826
PB Private	74,370	26,020	25,020	25,020	25,020	25,020	200,470
FT Carried-Forward Federal	236,511	0	0	0	0	0	236,511
FO Federal Off Budget	31,723	43,271	53,129	62,400	84,096	97,664	372,283
FB Federal	164,447	65,994	59,138	63,816	55,828	52,278	461,501
TOTAL - ALL FUNDS	2,453,368	858,532	937,796	1,082,228	1,290,609	1,337,655	7,960,188

	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$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	600 600 CN	600 600 CN	600 600 CN	600 600 CN	3,600 3,600 CN
1A	Philadelphia Museum of Art - Building Rehabilitation-FY10	600 600 CT						600 600 CT
1B	Philadelphia Museum of Art - Building Rehabilitation-FY09	600 600 CT						600 600 CT
<i>ART MUSEUM COMPLEX - CAPITAL</i>		1,800 600 CN 1,200 CT	600 600 CN	600 600 CN	600 600 CN	600 600 CN	600 600 CN	4,800 3,600 CN 1,200 CT
ART MUSEUM		1,800 600 CN 1,200 CT	600 600 CN	600 600 CN	600 600 CN	600 600 CN	600 600 CN	4,800 3,600 CN 1,200 CT

2011	2012	2013	2014	2015	2016	2011 - 2016
\$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
3	Perimeter Sidewalk & Landscaping	500 500 XN					500 500 XN
3A	Perimeter Sidewalk & Landscaping-FY10	250 250 XT					250 250 XT
4	Taxiway Expansion & Rehabilitation Program	3,000 2,850 FB 75 SB 75 XN		3,000 2,850 FB 75 SB 75 XN			6,000 5,700 FB 150 SB 150 XN
4A	Taxiway Expansion & Rehabilitation Program-FY10	300 200 FT 50 ST 50 XT					300 200 FT 50 ST 50 XT
5	Improvements to Existing Facilities	400 400 XN	400 400 XN	400 400 XN	400 400 XN	400 400 XN	2,400 2,400 XN

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
5A Improvements to Existing Facilities-FY10	400						400
	400 XT						400 XT
<i>NORTHEAST PHILADELPHIA AIRPORT</i>	5,350	900	3,400	400	400	400	10,850
	3,326 FB	476 FB	2,850 FB				6,652 FB
	200 FT						200 FT
	87 SB	12 SB	75 SB				174 SB
	50 ST						50 ST
	987 XN	412 XN	475 XN	400 XN	400 XN	400 XN	3,074 XN
	700 XT						700 XT
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>							
6 Terminal Expansion & Modernization Program	196,500	60,500	30,000	186,000	220,000	260,000	953,000
	20,000 FB						20,000 FB
	40,000 PB						40,000 PB
	136,500 XN	60,500 XN	30,000 XN	186,000 XN	220,000 XN	260,000 XN	893,000 XN
6A Terminal Expansion & Modernization Program-FY10	253,500						253,500
	25,000 FT						25,000 FT
	20,000 XR						20,000 XR
	208,500 XT						208,500 XT

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		2011	2012	2013	2014	2015	2016	2011 - 2016
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
6B	Terminal Expansion & Modernization Program-FY09	60,761 60,761 FT						60,761 60,761 FT
7	Airfield Renovations & Additions	44,000 10,000 FB 4,000 SB 30,000 XN	15,800 800 SB 15,000 XN	15,000 15,000 XN	15,000 15,000 XN	15,000 15,000 XN	15,000 15,000 XN	119,800 10,000 FB 4,800 SB 105,000 XN
7A	Airfield Renovations & Additions-FY10	15,000 5,000 XR 10,000 XT						15,000 5,000 XR 10,000 XT
8	Improvements to Existing Facilities	37,000 8,000 FB 2,000 SB 27,000 XN	20,000 4,000 FB 1,000 SB 15,000 XN	7,500 7,500 XN	7,500 7,500 XN	7,500 7,500 XN	5,500 5,500 XN	85,000 12,000 FB 3,000 SB 70,000 XN
8A	Improvements to Existing Facilities-FY10	33,000 10,000 XR 23,000 XT						33,000 10,000 XR 23,000 XT
9	Noise Compatibility Program	18,000 15,000 FB 3,000 XR	5,000 4,000 FB 1,000 XR					23,000 19,000 FB 4,000 XR

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
9A Noise Compatibility Program-FY10	9,485 6,000 FT 3,485 XR						9,485 6,000 FT 3,485 XR
10 Terminal D-E Apron Reconstruction	25,000 18,750 FB 6,250 PB						25,000 18,750 FB 6,250 PB
10A Terminal D-E Apron Reconstruction-FY09	12,000 9,000 FT 3,000 PT						12,000 9,000 FT 3,000 PT
11 Airport Expansion Program	80,000 10,000 PB 60,000 XN 10,000 XR	79,500	52,000	10,000	10,000	10,000	241,500 10,000 PB 221,500 XN 10,000 XR
11A Airport Expansion Program-FY10	15,500 15,500 XT						15,500 15,500 XT
11B Airport Expansion Program-FY09	10,000 10,000 XT						10,000 10,000 XT
12 Airfield Capacity Enhancement Program	76,000 30,000 FB 15,000 PB 31,000 XN	160,000 40,000 FB 25,000 PB 95,000 XN	290,000 40,000 FB 25,000 PB 225,000 XN	290,000 40,000 FB 25,000 PB 225,000 XN	403,000 40,000 FB 25,000 PB 338,000 XN	380,000 40,000 FB 25,000 PB 315,000 XN	1,599,000 230,000 FB 140,000 PB 1,229,000 XN
12A Airfield Capacity Enhancement Program-FY10	81,000 11,000 FT 10,000 XR 60,000 XT						81,000 11,000 FT 10,000 XR 60,000 XT
13 Airport Roadway System Modifications	4,000 4,000 XN	4,000 4,000 XN					8,000 8,000 XN

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
13A Airport Roadway System Modifications-FY10	4,000 4,000 XT						4,000 4,000 XT
14 DOA Maintenance Facilities	8,000 8,000 XN	29,500 29,500 XN	11,500 11,500 XN				49,000 49,000 XN
14A DOA Maintenance Facilities-FY10	8,000 4,000 XR 4,000 XT						8,000 4,000 XR 4,000 XT
14B Snow Removal Equipment Acquisition-FY08	10,000 10,000 XT						10,000 10,000 XT
15 Runway 9L/27R Rehabilitation	36,000 27,000 FB 9,000 XN						36,000 27,000 FB 9,000 XN
15A Runway 9L/27R Rehabilitation-FY10	5,000 3,750 FT 1,250 XT						5,000 3,750 FT 1,250 XT
16 Airport Security System Improvements	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		25,000 18,750 FB 6,250 XN
16A Airport Security System Improvements-FY10	10,000 7,500 FT 2,500 XT						10,000 7,500 FT 2,500 XT
17 Ground Transportation Center				50,000 50,000 XN	100,000 100,000 XN	100,000 100,000 XN	250,000 250,000 XN

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
17A Ground Transportation Center-FY10	10,000						10,000
	10,000XT						10,000XT
PHILADELPHIA INTERNATIONAL AIRPORT	1,066,746	379,300	411,000	563,500	760,500	770,500	3,951,546
	132,500 FB	51,750 FB	43,750 FB	43,750 FB	43,750 FB	40,000 FB	355,500 FB
	123,011 FT						123,011 FT
	71,250 PB	25,000 PB	25,000 PB	25,000 PB	25,000 PB	25,000 PB	196,250 PB
	3,000 PT						3,000 PT
	6,000 SB	1,800 SB					7,800 SB
	306,750 XN	299,750 XN	342,250 XN	494,750 XN	691,750 XN	705,500 XN	2,840,750 XN
	65,485 XR	1,000 XR					66,485 XR
	358,750 XT						358,750 XT
AVIATION	1,072,096	380,200	414,400	563,900	760,900	770,900	3,962,396
	135,826 FB	52,226 FB	46,600 FB	43,750 FB	43,750 FB	40,000 FB	362,152 FB
	123,211 FT						123,211 FT
	71,250 PB	25,000 PB	25,000 PB	25,000 PB	25,000 PB	25,000 PB	196,250 PB
	3,000 PT						3,000 PT
	6,087 SB	1,812 SB	75 SB				7,974 SB
	50 ST						50 ST
	307,737 XN	300,162 XN	342,725 XN	495,150 XN	692,150 XN	705,900 XN	2,843,824 XN
	65,485 XR	1,000 XR					66,485 XR
	359,450 XT						359,450 XT

2011	2012	2013	2014	2015	2016	2011 - 2016
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

COMMERCE

COMMERCIAL DEVELOPMENT

18	Neighborhood Commercial Centers - Site Improvements		1,000	1,000	1,000	1,000	1,000	5,000
			1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	5,000 CN
18A	Neighborhood Commercial Centers - Site Improvements-FY10	3,000						3,000
		1,000 FT						1,000 FT
		2,000 ST						2,000 ST
18B	Neighborhood Commercial Centers - Site Improvements-FY06	5,000						5,000
		1,000 CT						1,000 CT
		4,000 ST						4,000 ST
18C	Neighborhood Commercial Centers - Site Improvements-FY05	1,500						1,500
		750 CT						750 CT
		750 ST						750 ST
18D	NCC - Site Improvements-FY04	37						37
		37 CT						37 CT
18E	NCC - Site Improvements-FY03	91						91
		91 FT						91 FT
18F	Avenue of The Arts-FY04	40						40
		40 CT						40 CT
18G	Avenue of The Arts - N. Broad Street-FY03	240						240
		110 FT						110 FT
		130 ST						130 ST

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
18H Avenue of The Arts - N & S Broad St-FY01	500 500 CT						500 500 CT
18I Avenue of The Arts - N & S Broad St-FY99	2,000 2,000 TT						2,000 2,000 TT
18J Convention Center Area Renewal-FY00	1,701 1,701 CT						1,701 1,701 CT
18K Convention Center Area - Renewal-FY99	298 298 CT						298 298 CT
18L Convention Center Area-Improvements-FY98	478 478 CT						478 478 CT
18M Cultural Corridors Capital & Infrastructure Projects-FY08	7,606 7,606 TT						7,606 7,606 TT
18N Food Distribution Center - Imps-FY02	850 850 CT						850 850 CT
COMMERCIAL DEVELOPMENT	23,341	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	28,341 5,000 CN
	5,654 CT						5,654 CT
	1,201 FT						1,201 FT
	6,880 ST						6,880 ST
	9,606 TT						9,606 TT
INDUSTRIAL DEVELOPMENT							
19 Navy Yard Infrastructure Improvements	3,900 1,000 CN 2,900 FB	3,900 1,000 CN 2,900 FB	6,300 1,200 CN 5,100 FB	12,200 1,000 CN 11,200 FB	1,000 1,000 CN	800 800 CN	28,100 6,000 CN 22,100 FB
19A Navy Yard Infrastructure Improvements-FY10	7,485 1,135 CT 5,800 FT 550 ST						7,485 1,135 CT 5,800 FT 550 ST

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
19B Navy Yard Infrastructure Improvements-FY09	1,000						1,000
	500 FT						500 FT
	500 ST						500 ST
19C Navy Yard Infrastructure Improvements-FY08	1,000						1,000
	500 FT						500 FT
	500 ST						500 ST
19D Sound Stage Development-FY08	750						750
	750 CT						750 CT
19E West Parkside Utility Relocations and Improvements-FY06	100						100
	100 CT						100 CT
19F West Parkside Utility Relocations and Improvements-FY05	225						225
	225 CT						225 CT
19G Byberry Reuse Plan-FY01	100						100
	100 CT						100 CT
19H Byberry Reuse Plan-FY99	250						250
	250 CT						250 CT
20 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

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
20A Environmental Assessment/Remediation-FY08	762						762
	12 CT						12 CT
	250 FT						250 FT
	500 ST						500 ST
20B Environmental Assessment/Remediation-FY06	1,651						1,651
	151 CT						151 CT
	500 FT						500 FT
	1,000 ST						1,000 ST
21 PIDC Landbank Improvements, Engineering and Administration	6,000						6,000
	6,000 Z						6,000 Z
22 PIDC Landbank Acquisition & Improvements	12,000						12,000
	12,000 Z						12,000 Z
INDUSTRIAL DEVELOPMENT	35,223	4,700	6,300	13,000	1,000	1,600	61,823
	1,000 CN	1,200 CN	1,200 CN	1,200 CN	1,000 CN	1,000 CN	6,600 CN
	2,723 CT						2,723 CT
	2,900 FB	3,100 FB	5,100 FB	11,400 FB		200 FB	22,700 FB
	7,550 FT						7,550 FT
		400 SB		400 SB		400 SB	1,200 SB
	3,050 ST						3,050 ST
	18,000 Z						18,000 Z
WATERFRONT IMPROVEMENTS							
23 Central Delaware River Waterfront	7,633	1,180	9,889	8,000	8,000	8,000	42,702
	2,880 CN	1,180 CN	8,360 CN	8,000 CN	8,000 CN	8,000 CN	36,420 CN
	3,753 FO		1,529 FO				5,282 FO
	1,000 PB						1,000 PB

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
23A Penn's Landing Improvements-FY10	1,880 1,880 CT						1,880 1,880 CT
23B Penn's Landing Improvements-FY09	580 580 CT						580 580 CT
23C Penn's Landing Improvements-FY08	250 250 TT						250 250 TT
24 Schuylkill River Waterfront	4,250 900 CN 3,000 FB 350 SB	1,900 1,050 CN 500 FB 350 SB	1,850 1,000 CN 500 FB 350 SB	1,850 1,000 CN 500 FB 350 SB	1,850 1,000 CN 500 FB 350 SB	1,850 1,000 CN 500 FB 350 SB	13,550 5,950 CN 5,500 FB 2,100 SB
24A Schuylkill Riverfront Improvements-FY10	5,260 2,505 CT 1,000 FT 1,755 ST						5,260 2,505 CT 1,000 FT 1,755 ST
24B Schuylkill Riverfront Improvements-FY09	1,850 1,000 CT 500 FT 350 ST						1,850 1,000 CT 500 FT 350 ST
24C Schuylkill Riverfront Improvements-FY08	1,125 764 FT 361 ST						1,125 764 FT 361 ST

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
24D Schuylkill Riverfront Improvements-FY07	500						500
500 ST							500 ST
25 North Delaware River Waterfront	1,200	1,200	1,200	1,200	1,200	1,200	7,200
350 CN	350 CN	350 CN	350 CN	350 CN	350 CN	350 CN	2,100 CN
500 FB	500 FB	500 FB	500 FB	500 FB	500 FB	500 FB	3,000 FB
350 SB	350 SB	350 SB	350 SB	350 SB	350 SB	350 SB	2,100 SB
25A North Delaware Riverfront Improvements-FY10	2,925						2,925
540 CT							540 CT
2,160 FT							2,160 FT
225 ST							225 ST
25B 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
25C North Delaware Riverfront Improvements-FY08	1,975						1,975
195 CT							195 CT
1,530 FT							1,530 FT
250 ST							250 ST
WATERFRONT IMPROVEMENTS	36,318	4,280	12,939	11,050	11,050	11,050	86,687
4,130 CN	2,580 CN	9,710 CN	9,350 CN	9,350 CN	9,350 CN	9,350 CN	44,470 CN
7,900 CT							7,900 CT
3,500 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	8,500 FB
3,753 FO		1,529 FO					5,282 FO
11,294 FT							11,294 FT
1,000 PB							1,000 PB
700 SB	700 SB	700 SB	700 SB	700 SB	700 SB	700 SB	4,200 SB
3,791 ST							3,791 ST
250 TT							250 TT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
COMMERCE	94,882	9,980	20,239	25,050	13,050	13,650	176,851
5,130 CN	4,780 CN	11,910 CN	11,550 CN	11,350 CN	11,350 CN	56,070 CN	
16,277 CT						16,277 CT	
6,400 FB	4,100 FB	6,100 FB	12,400 FB	1,000 FB	1,200 FB	31,200 FB	
3,753 FO		1,529 FO				5,282 FO	
20,045 FT						20,045 FT	
1,000 PB						1,000 PB	
700 SB	1,100 SB	700 SB	1,100 SB	700 SB	1,100 SB	5,400 SB	
13,721 ST						13,721 ST	
9,856 TT						9,856 TT	
18,000 Z						18,000 Z	

2011	2012	2013	2014	2015	2016	2011 - 2016
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

DIVISION OF TECHNOLOGY

CAPITAL PROJECTS

26	Citywide Technology Improvements & Enhancements	25,000 25,000 CN	25,000 25,000 CN	25,000 25,000 CN	15,000 15,000 CN	15,000 15,000 CN	15,000 15,000 CN	120,000 120,000 CN
26A	Network Infrastructure Stabilization & Enhancement-FY10	4,000 4,000 CT						4,000 4,000 CT
26B	Integrated Case Management System-FY07	1,000 1,000 CT						1,000 1,000 CT
26C	Integrated Case Management System-FY06	223 223 CT						223 223 CT
27	Communications System Improvements	11,551 3,200 CR 8,351 FB	3,200 3,200 CR	3,200 3,200 CR	3,200 3,200 CR	3,200 3,200 CR	3,200 3,200 CR	27,551 19,200 CR 8,351 FB
27A	Communications Systems Improvements-FY05	200 200 CT						200 200 CT
27B	Communications Improvements-FY04	108 108 CT						108 108 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
27C Police Computer/Communication Systems Imps-FY03	39						39
	39 CT						39 CT
27D Fire Department Computer System Imps-FY02	161						161
	161 CT						161 CT
CAPITAL PROJECTS	42,282	28,200	28,200	18,200	18,200	18,200	153,282
	25,000 CN	25,000 CN	25,000 CN	15,000 CN	15,000 CN	15,000 CN	120,000 CN
	3,200 CR	3,200 CR	3,200 CR	3,200 CR	3,200 CR	3,200 CR	19,200 CR
	5,731 CT						5,731 CT
	8,351 FB						8,351 FB
DIVISION OF TECHNOLOGY	42,282	28,200	28,200	18,200	18,200	18,200	153,282
	25,000 CN	25,000 CN	25,000 CN	15,000 CN	15,000 CN	15,000 CN	120,000 CN
	3,200 CR	3,200 CR	3,200 CR	3,200 CR	3,200 CR	3,200 CR	19,200 CR
	5,731 CT						5,731 CT
	8,351 FB						8,351 FB

2011	2012	2013	2014	2015	2016	2011 - 2016
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FAIRMOUNT PARK

FAIRMOUNT PARK - CAPITAL

28	Building Improvements	1,720 720 CN 1,000 SB	860 860 CN	1,010 1,010 CN	860 860 CN	860 860 CN	860 860 CN	6,170 5,170 CN 1,000 SB
28A	Building Improvements-FY10	1,565 1,565 CT						1,565 1,565 CT
28B	Building Improvements-FY09	1,340 840 CT 500 ST						1,340 840 CT 500 ST
28C	Building Improvements-FY08	723 723 CT						723 723 CT
28D	Building Improvements-FY04	45 45 CT						45 45 CT
28E	Historic Building Improvements-FY08	234 234 CT						234 234 CT
28F	Historic Building Improvements-FY07	2 2 CT						2 2 CT
28G	Historic Building Improvements-FY06	4 4 CT						4 4 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
29 Infrastructure	70	183	80	70	70	70	543
	70 CN	183 CN	80 CN	70 CN	70 CN	70 CN	543 CN
29A Infrastructure-FY10	60						60
	60 CT						60 CT
29B Infrastructure-FY09	1,060						1,060
	60 CT						60 CT
	1,000 ST						1,000 ST
30 Parkland - Site Improvements	4,570	3,940	3,750	2,140	2,140	2,640	19,180
	4,070 CN	3,940 CN	3,750 CN	2,140 CN	2,140 CN	2,640 CN	18,680 CN
	500 SB						500 SB
30A Parkland - Site Improvements-FY10	15,980						15,980
	5,130 CT						5,130 CT
	5,000 FT						5,000 FT
	4,000 PT						4,000 PT
	1,450 ST						1,450 ST
	400 XT						400 XT
30B Parkland - Site Improvements-FY09	13,778						13,778
	2,778 CT						2,778 CT
	3,000 FT						3,000 FT
	3,000 PT						3,000 PT
	3,000 ST						3,000 ST
	2,000 TT						2,000 TT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
30C Parkland - Site Improvements-FY08	1,187 300 CT 887 ST						1,187 300 CT 887 ST
30D Parkland - Site Improvements-FY07	90 90 CT						90 90 CT
30E Parkland - Site Improvements-FY05	1,924 644 CT 1,280 FT						1,924 644 CT 1,280 FT
30F Parkland - Site Improvements-FY04	3 3 CT						3 3 CT
30G Parkland - Site Improvements-FY02	1,196 19 CT 1,177 ST						1,196 19 CT 1,177 ST
30H Parkland - Site Improvements-FY01	15 15 CT						15 15 CT
30I Athletic and Play Area Improvements-FY07	124 124 CT						124 124 CT
30J Athletic and Play Area Improvements-FY06	200 200 CT						200 200 CT
30K Athletic and Play Area Improvements-FY05	261 261 CT						261 261 CT
30L Facility Improvements-FY08	1,549 1,449 CT 100 ST						1,549 1,449 CT 100 ST
30M Facility Improvements-FY07	700 700 CT						700 700 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
30N Facility Improvements-FY06	300 300 CT						300 300 CT
30O Facility Improvements-FY05	672 272 CT 400 ST						672 272 CT 400 ST
30P Facility Improvements-FY04	851 501 CT 350 ST						851 501 CT 350 ST
30Q Facility Improvements-FY03	400 400 ST						400 400 ST
30R Manayunk Canal Improvements-FY01	318 318 ST						318 318 ST
30S Manayunk Canal Restoration-FY00	2,240 2,240 ST						2,240 2,240 ST
30T Manayunk Recreation Path-FY00	881 81 FT 800 ST						881 81 FT 800 ST
30U Schuylkill River Park-FY99	109 109 ST						109 109 ST

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
31 Roadways, Footways, and Parking	2,550	550	600	550	550	550	5,350
	550 CN	550 CN	600 CN	550 CN	550 CN	550 CN	3,350 CN
	1,000 FB						1,000 FB
	1,000 SB						1,000 SB
31A Roadways, Footways, and Parking-FY10	220						220
	220 CT						220 CT
31B Roadways, Footways, and Parking-FY09	480						480
	480 CT						480 CT
31C Roadways, Footways, and Parking-FY08	179						179
	179 CT						179 CT
31D Roadways, Footways, and Parking-FY07	350						350
	350 CT						350 CT
31E Roadways, Footways, and Parking-FY06	1,584						1,584
	84 CT						84 CT
	1,250 FT						1,250 FT
	250 ST						250 ST
FAIRMOUNT PARK - CAPITAL	59,534	5,533	5,440	3,620	3,620	4,120	81,867
	5,410 CN	5,533 CN	5,440 CN	3,620 CN	3,620 CN	4,120 CN	27,743 CN
	17,632 CT						17,632 CT
	1,000 FB						1,000 FB
	10,611 FT						10,611 FT
	7,000 PT						7,000 PT
	2,500 SB						2,500 SB
	12,981 ST						12,981 ST
	2,000 TT						2,000 TT
	400 XT						400 XT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FAIRMOUNT PARK	59,534	5,533	5,440	3,620	3,620	4,120	81,867
5,410 CN		5,533 CN	5,440 CN	3,620 CN	3,620 CN	4,120 CN	27,743 CN
17,632 CT							17,632 CT
1,000 FB							1,000 FB
10,611 FT							10,611 FT
7,000 PT							7,000 PT
2,500 SB							2,500 SB
12,981 ST							12,981 ST
2,000 TT							2,000 TT
400 XT							400 XT

	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FINANCE

CAPITAL PROJECTS

32	Improvements to Facilities	7,300	5,100	4,100	4,100	4,100	4,100	28,800
		1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,000 CA
		5,300 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	20,800 CN
		1,000 PB	1,000 PB					2,000 PB
32A	Improvements to Facilities-FY10	6,038						6,038
		5,038 CT						5,038 CT
		1,000 PT						1,000 PT
32B	Capital Program Administration Design and Engineering-FY09	970						970
		970 CT						970 CT
32C	Capital Program Administration Design and Engineering-FY08	226						226
		226 CT						226 CT
32D	Capital Program Administration Design and Engineering-FY07	305						305
		305 CT						305 CT
32E	Capital Program Administration Design and Engineering-FY06	1,147						1,147
		1,147 CT						1,147 CT
32F	Capital Program Administration Design and Engineering-FY05	277						277
		277 CT						277 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
32G CPO Administration, Design & Engineering-FY04	420 420 CT						420 420 CT
32H CPO Admin, Design & Engineering-FY03	593 593 CT						593 593 CT
32I CPO Admin, Design & Engineering-FY02	274 274 CT						274 274 CT
32J CPO Admin, Design & Engineering-FY01	498 498 CT						498 498 CT
32K CPO Admin, Design & Engineering-FY00	298 298 CT						298 298 CT
32L Citywide Facilities-FY09	6,237 5,237 CT 1,000 PT						6,237 5,237 CT 1,000 PT
32M Citywide Facilities-FY08	1,550 1,550 CT						1,550 1,550 CT
32N Citywide Facilities-FY07	1,539 1,539 CT						1,539 1,539 CT
32O Citywide Facilities-FY06	848 848 CT						848 848 CT
32P Citywide Facilities-FY05	285 285 CT						285 285 CT
32Q Citywide Facilities-FY04	1,867 1,867 CT						1,867 1,867 CT
32R Citywide Facilities-FY03	305 305 CT						305 305 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
32S Citywide Facilities-FY02	79						79
	79 CT						79 CT
32T Citywide Facilities-FY01	296						296
	296 CT						296 CT
32U Citywide Facilities-FY00	361						361
	361 CT						361 CT
32V Citywide Facilities-FY99	4						4
	4 CT						4 CT
32W Facilities Improvements-Citywide-FY97	58						58
	58 CT						58 CT
CAPITAL PROJECTS	31,775	5,100	4,100	4,100	4,100	4,100	53,275
	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,000 CA
	5,300 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	20,800 CN
	22,475 CT						22,475 CT
	1,000 PB	1,000 PB					2,000 PB
	2,000 PT						2,000 PT
FINANCE	31,775	5,100	4,100	4,100	4,100	4,100	53,275
	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,000 CA
	5,300 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	20,800 CN
	22,475 CT						22,475 CT
	1,000 PB	1,000 PB					2,000 PB
	2,000 PT						2,000 PT

	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FIRE

FIRE FACILITIES

33	Fire Department Interior and Exterior Renovations	530 530 CN	1,164 1,164 CN	1,100 1,100 CN	1,260 1,260 CN	1,000 1,000 CN	1,040 1,040 CN	6,094 6,094 CN
33A	Fire Department Interior and Exterior Renovations-FY09	800 800 CT						800 800 CT
33B	Fire Department Interior and Exterior Renovations-FY08	4,756 4,669 A 87 CT						4,756 4,669 A 87 CT
34	Fire Department New Facility	3,000 1,000 CN 2,000 CR						3,000 1,000 CN 2,000 CR

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
34A Fire Department New Facility-FY10	2,500						2,500
	2,500 CT						2,500 CT
FIRE FACILITIES	11,586	1,164	1,100	1,260	1,000	1,040	17,150
	4,669 A						4,669 A
	1,530 CN	1,164 CN	1,100 CN	1,260 CN	1,000 CN	1,040 CN	7,094 CN
	2,000 CR						2,000 CR
	3,387 CT						3,387 CT
FIRE	11,586	1,164	1,100	1,260	1,000	1,040	17,150
	4,669 A						4,669 A
	1,530 CN	1,164 CN	1,100 CN	1,260 CN	1,000 CN	1,040 CN	7,094 CN
	2,000 CR						2,000 CR
	3,387 CT						3,387 CT

2011	2012	2013	2014	2015	2016	2011 - 2016
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FLEET MANAGEMENT

CAPITAL PROJECTS

35	Fleet Management Facilities	390 390 CN	130 130 CN	700 700 CN	375 375 CN	375 375 CN	550 550 CN	2,520 2,520 CN
35A	Fleet Management Facilities-FY09	1,300 1,300 CT						1,300 1,300 CT
35B	Fleet Management Facilities-FY08	412 412 CT						412 412 CT
35C	Fleet Management Facilities-FY07	8 8 CT						8 8 CT
35D	Fleet Management Facilities-FY06	100 100 CT						100 100 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
36 Fuel Tank Replacement	785	785	785	785	785	400	4,325
	385 CN	385 CN	385 CN	385 CN	385 CN		1,925 CN
	400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB
36A Fuel Tank Replacement-FY10	1,250						1,250
	850 CT						850 CT
	400 ST						400 ST
<i>CAPITAL PROJECTS</i>	4,245	915	1,485	1,160	1,160	950	9,915
	775 CN	515 CN	1,085 CN	760 CN	760 CN	550 CN	4,445 CN
	2,670 CT						2,670 CT
	400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB
	400 ST						400 ST
FLEET MANAGEMENT	4,245	915	1,485	1,160	1,160	950	9,915
	775 CN	515 CN	1,085 CN	760 CN	760 CN	550 CN	4,445 CN
	2,670 CT						2,670 CT
	400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB
	400 ST						400 ST

2011	2012	2013	2014	2015	2016	2011 - 2016
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FREE LIBRARY

LIBRARY FACILITIES - CAPITAL

37	Free Library Improvements	1,274	1,225	1,405	900	950	950	6,704
		1,274 CN	1,225 CN	1,405 CN	900 CN	950 CN	950 CN	6,704 CN
37A	Free Library Improvements-FY10	965						965
		965 CT						965 CT
37B	Free Library Improvements-FY09	2,304						2,304
		1,304 CT						1,304 CT
		1,000 ST						1,000 ST
37C	Free Library Improvements-FY08	725						725
		725 CT						725 CT
37D	Branch Libraries - Improvements-FY07	408						408
		408 CT						408 CT
<i>LIBRARY FACILITIES - CAPITAL</i>		5,676	1,225	1,405	900	950	950	11,106
		1,274 CN	1,225 CN	1,405 CN	900 CN	950 CN	950 CN	6,704 CN
		3,402 CT						3,402 CT
		1,000 ST						1,000 ST
FREE LIBRARY		5,676	1,225	1,405	900	950	950	11,106
		1,274 CN	1,225 CN	1,405 CN	900 CN	950 CN	950 CN	6,704 CN
		3,402 CT						3,402 CT
		1,000 ST						1,000 ST

2011	2012	2013	2014	2015	2016	2011 - 2016
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

HEALTH

HEALTH FACILITIES

38	Health Department Equipment and Improvements	8,100	6,200	5,500	4,700	1,200	1,200	26,900
		8,100 CR	6,200 CR	5,500 CR	4,700 CR	1,200 CR	1,200 CR	26,900 CR
38A	Health Department Equipment and Repairs-FY10	1,800						1,800
		1,800 CR						1,800 CR
38B	Health Department Equipment and Repairs-FY06	181						181
		181 CT						181 CT
39	Health Facility Renovations	727	601	794	794	635	400	3,951
		727 CN	601 CN	794 CN	794 CN	635 CN	400 CN	3,951 CN
39A	Health Facility Renovations-FY10	630						630
		630 CT						630 CT
39B	Health Facility Renovations-FY09	1,211						1,211
		1,211 CT						1,211 CT
39C	Health Facility Renovations-FY08	585						585
		585 CT						585 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
39D Health Facility Renovations-FY07	250 250 CT						250 250 CT
39E Health Facility Renovations-FY06	680 680 CT						680 680 CT
39F Health Facility Renovations-FY05	548 548 CT						548 548 CT
39G Health Facility Renovations-FY04	565 565 CT						565 565 CT
39H Health Facility Renovations-FY03	43 43 CT						43 43 CT
39I Health Facility Renovations-FY00	43 43 CT						43 43 CT
39J Health Administration Building-FY05	200 200 CT						200 200 CT
39K Health Administration Building-FY04	147 147 CT						147 147 CT
39L Health Administration Building-FY03	44 44 CT						44 44 CT
39M Medical Examiner's Office-FY05	3,300 1,500 CT 1,800 ST						3,300 1,500 CT 1,800 ST
39N Medical Examiner's Office-FY04	350 350 CT						350 350 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
HEALTH FACILITIES	19,404	6,801	6,294	5,494	1,835	1,600	41,428
727 CN		601 CN	794 CN	794 CN	635 CN	400 CN	3,951 CN
9,900 CR		6,200 CR	5,500 CR	4,700 CR	1,200 CR	1,200 CR	28,700 CR
6,977 CT							6,977 CT
1,800 ST							1,800 ST
PHILADELPHIA NURSING HOME							
40 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
40A Equipment and Renovations - Philadelphia Nursing Home-FY10	1,100						1,100
	1,100 CR						1,100 CR
40B Equipment and Renovations - Philadelphia Nursing Home-FY09	1,100						1,100
	1,100 CR						1,100 CR
40C Equipment and Renovations - Philadelphia Nursing Home-FY08	1,100						1,100
	1,100 CR						1,100 CR
40D Equipment and Renovations - Philadelphia Nursing Home-FY07	1,900						1,900
	1,900 CR						1,900 CR
PHILADELPHIA NURSING HOME	6,300	1,100	1,100	1,100	1,100	1,100	11,800
	6,300 CR	1,100 CR	1,100 CR	1,100 CR	1,100 CR	1,100 CR	11,800 CR
HEALTH	25,704	7,901	7,394	6,594	2,935	2,700	53,228
727 CN		601 CN	794 CN	794 CN	635 CN	400 CN	3,951 CN
16,200 CR		7,300 CR	6,600 CR	5,800 CR	2,300 CR	2,300 CR	40,500 CR
6,977 CT							6,977 CT
1,800 ST							1,800 ST

	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

HUMAN SERVICES

YOUTH STUDY CENTER - CAPITAL

41A New Youth Study Center-FY98	187 187 TT						187 187 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>	1,640 1,453 CT 187 TT						1,640 1,453 CT 187 TT
HUMAN SERVICES	1,640 1,453 CT 187 TT						1,640 1,453 CT 187 TT

2011	2012	2013	2014	2015	2016	2011 - 2016
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

MANAGING DIRECTOR'S OFFICE

CAPITAL PROJECTS - VARIOUS

42	Citywide Facilities	2,000	1,500	1,500	1,000	1,000	1,000	8,000
		2,000 CN	1,500 CN	1,500 CN	1,000 CN	1,000 CN	1,000 CN	8,000 CN
42A	Citywide Facilities-FY10	500						500
		500 CT						500 CT
43	Office of Sustainability	500	500	500	500	500	500	3,000
		500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
43A	Office of Sustainability-FY10	500						500
		500 CT						500 CT
43B	Energy Efficiency Improvements-FY09	471						471
		471 CT						471 CT
43C	Green Lights Lighting Upgrades-FY06	139						139
		139 CT						139 CT
43D	Energy Star Building Upgrades-FY05	19						19
		19 CT						19 CT
<i>CAPITAL PROJECTS - VARIOUS</i>		4,129	2,000	2,000	1,500	1,500	1,500	12,629
		2,500 CN	2,000 CN	2,000 CN	1,500 CN	1,500 CN	1,500 CN	11,000 CN
		1,629 CT						1,629 CT
MANAGING DIRECTOR'S OFFICE		4,129	2,000	2,000	1,500	1,500	1,500	12,629
		2,500 CN	2,000 CN	2,000 CN	1,500 CN	1,500 CN	1,500 CN	11,000 CN
		1,629 CT						1,629 CT

2011	2012	2013	2014	2015	2016	2011 - 2016
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

OFFICE OF SUPPORTIVE HOUSING

FAMILY CARE FACILITIES - CAPITAL

44	OSH Facility Renovations	560 560 CN	600 600 CN	610 610 CN	300 300 CN	325 325 CN	325 325 CN	2,720 2,720 CN
44A	OSH Facility Renovations-FY10	500 500 CT						500 500 CT
44B	OSH Facility Renovations-FY09	700 700 CT						700 700 CT
44C	OSH Facility Renovations-FY08	625 625 CT						625 625 CT
44D	OESS Facility Renovations-FY07	211 211 CT						211 211 CT
44E	OESS Facility Renovations-FY06	196 196 CT						196 196 CT
44F	OESS Facility Renovations-FY05	57 57 CT						57 57 CT
44G	Riverview Home Renovations-FY06	300 300 CT						300 300 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$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	9						9
	9 CT						9 CT
FAMILY CARE FACILITIES - CAPITAL	3,579	600	610	300	325	325	5,739
	560 CN	600 CN	610 CN	300 CN	325 CN	325 CN	2,720 CN
	3,019 CT						3,019 CT
OFFICE OF SUPPORTIVE HOUSING	3,579	600	610	300	325	325	5,739
	560 CN	600 CN	610 CN	300 CN	325 CN	325 CN	2,720 CN
	3,019 CT						3,019 CT

2011	2012	2013	2014	2015	2016	2011 - 2016
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

POLICE

POLICE FACILITIES

45	Police Facilities - Renovations	5,030	10,020	5,700	1,810	1,930	1,440	25,930
		2,530 CN	6,450 CN	5,700 CN	1,810 CN	1,930 CN	1,440 CN	19,860 CN
			3,000 CR					3,000 CR
		2,500 FB	570 FB					3,070 FB
45A	Police Facilities - Renovations-FY10	890						890
		890 CT						890 CT
45B	Police Facilities - Renovations-FY09	400						400
		400 CT						400 CT
45C	Police Facilities - Renovations-FY08	8,257						8,257
		7,959 A						7,959 A
		298 CT						298 CT
45D	SWAT/Bomb Squad Facility-FY08	6,957						6,957
		4,457 A						4,457 A
		2,500 FT						2,500 FT
45E	Police Department Interior and Exterior Improvements-FY07	1,141						1,141
		1,141 CT						1,141 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
45F Police Department Interior and Exterior Improvements-FY06	151						151
	151 CT						151 CT
45G Police Dept Interior and Exterior Imps-FY04	244						244
	244 CT						244 CT
POLICE FACILITIES	23,070	10,020	5,700	1,810	1,930	1,440	43,970
	12,416 A						12,416 A
	2,530 CN	6,450 CN	5,700 CN	1,810 CN	1,930 CN	1,440 CN	19,860 CN
		3,000 CR					3,000 CR
	3,124 CT						3,124 CT
	2,500 FB	570 FB					3,070 FB
	2,500 FT						2,500 FT
POLICE	23,070	10,020	5,700	1,810	1,930	1,440	43,970
	12,416 A						12,416 A
	2,530 CN	6,450 CN	5,700 CN	1,810 CN	1,930 CN	1,440 CN	19,860 CN
		3,000 CR					3,000 CR
	3,124 CT						3,124 CT
	2,500 FB	570 FB					3,070 FB
	2,500 FT						2,500 FT

	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

46	Prison System - Renovations	23,060 12,513 A 202 CA 2,000 CN 8,345 TB	3,750 3,750 CN	3,600 3,600 CN	2,950 2,950 CN	2,900 2,900 CN	3,000 3,000 CN	39,260 12,513 A 202 CA 18,200 CN 8,345 TB
46A	Prison System - Renovations-FY10	3,550 3,550 CT						3,550 3,550 CT
46B	Prison System - Renovations-FY09	4,120 4,120 CT						4,120 4,120 CT
46C	Prison System - Renovations-FY08	2,231 2,231 CT						2,231 2,231 CT
46D	Prison System - Renovations-FY07	69 69 CT						69 69 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
46E Prison System - Renovations-FY06	449 449 CT						449 449 CT
46F Prison System - Renovations-FY05	247 247 CT						247 247 CT
46G Prison System - Renovations-FY03	275 275 ST						275 275 ST
46H Prison Facilities - Renovations-FY01	69 69 CT						69 69 CT
CORRECTIONAL INSTITUTIONS - CAPITAL	34,070 12,513 A 202 CA 2,000 CN 10,735 CT 275 ST 8,345 TB	3,750 CN	3,600 CN	2,950 CN	2,900 CN	3,000 CN	50,270 12,513 A 202 CA 18,200 CN 10,735 CT 275 ST 8,345 TB
PRISONS	34,070 12,513 A 202 CA 2,000 CN 10,735 CT 275 ST 8,345 TB	3,750 CN	3,600 CN	2,950 CN	2,900 CN	3,000 CN	50,270 12,513 A 202 CA 18,200 CN 10,735 CT 275 ST 8,345 TB

2011	2012	2013	2014	2015	2016	2011 - 2016
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

PUBLIC PROPERTY

BUILDINGS AND FACILITIES - OTHER

47	Improvements to Municipal Facilities	4,989	4,679	4,229	2,229	2,229	2,229	20,584
		4,460 CN	4,150 CN	3,700 CN	1,700 CN	1,700 CN	1,700 CN	17,410 CN
		529 CR	529 CR	529 CR	529 CR	529 CR	529 CR	3,174 CR
47A	Improvements to Municipal Facilities-FY10	2,300						2,300
		2,300 ST						2,300 ST
47B	Improvements to Municipal Facilities-FY08	441						441
		141 CT						141 CT
		300 PT						300 PT
47C	Improvements to Municipal Facilities-FY06	308						308
		308 CT						308 CT
47D	Buildings and Facilities Improvements-FY05	75						75
		75 CT						75 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
47E Buildings and Facilities Improvements-FY04	25 25 CT						25 25 CT
47F Quadplex Facilities Improvements-FY10	7,629 3,004 A 4,625 CT						7,629 3,004 A 4,625 CT
47G City Hall-FY09	7,341 7,341 CT						7,341 7,341 CT
47H City Hall-FY08	2,497 2,497 CT						2,497 2,497 CT
47I City Hall-FY06	268 268 CT						268 268 CT
47J Triplex Facility Improvements-FY09	125 125 CT						125 125 CT
47K Triplex Facility Improvements-FY06	3 3 CT						3 3 CT
47L Family Court-FY05	171 171 CT						171 171 CT
47M Family Court-FY03	49 49 CT						49 49 CT
47N Family Court - FY04	1,500 1,500 CT						1,500 1,500 CT
47O Eastern State Penitentiary Renov-FY99	3,743 644 CT 3,099 PT						3,743 644 CT 3,099 PT
47P Recreation Facilities Assessment Study-FY04	39 39 CT						39 39 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
47Q Emergency Standby Power System-FY08	1,000 1,000 FT						1,000 1,000 FT
47R Transit Facilities Improvements-FY04	93 93 CT						93 93 CT
47S Transit Facilities Improvements-FY03	14 14 CT						14 14 CT
47T Transit Facilities Improvements-FY02	873 722 FT 151 ST						873 722 FT 151 ST
48 Citywide Asbestos Abatement & Environmental Remediation	100 100 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	1,350 1,350 CN
48A Citywide Environmental Remediation-FY10	665 665 CT						665 665 CT
48B Citywide Environmental Remediation-FY09	179 179 CT						179 179 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
48C Citywide Environmental Remediation-FY08	11						11
	11 CT						11 CT
BUILDINGS AND FACILITIES - OTHER	34,438	4,929	4,479	2,479	2,479	2,479	51,283
	3,004 A						3,004 A
	4,560 CN	4,400 CN	3,950 CN	1,950 CN	1,950 CN	1,950 CN	18,760 CN
	529 CR	529 CR	529 CR	529 CR	529 CR	529 CR	3,174 CR
	18,773 CT						18,773 CT
	1,722 FT						1,722 FT
	3,399 PT						3,399 PT
	2,451 ST						2,451 ST
PUBLIC PROPERTY - CAPITAL PROG ADMIN							
49 Capital Program Administration Design and Engineering	4,002	4,338	4,373	4,384	4,384	4,384	25,865
	4,002 CN	4,338 CN	4,373 CN	4,384 CN	4,384 CN	4,384 CN	25,865 CN
49A Capital Program Administration Design and Engineering-FY10	2,372						2,372
	2,372 CT						2,372 CT
PUBLIC PROPERTY - CAPITAL PROG ADMIN	6,374	4,338	4,373	4,384	4,384	4,384	28,237
	4,002 CN	4,338 CN	4,373 CN	4,384 CN	4,384 CN	4,384 CN	25,865 CN
	2,372 CT						2,372 CT
PUBLIC PROPERTY	40,812	9,267	8,852	6,863	6,863	6,863	79,520
	3,004 A						3,004 A
	8,562 CN	8,738 CN	8,323 CN	6,334 CN	6,334 CN	6,334 CN	44,625 CN
	529 CR	529 CR	529 CR	529 CR	529 CR	529 CR	3,174 CR
	21,145 CT						21,145 CT
	1,722 FT						1,722 FT
	3,399 PT						3,399 PT
	2,451 ST						2,451 ST

2011	2012	2013	2014	2015	2016	2011 - 2016
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

RECORDS

CAPITAL PROJECTS

50	Records Improvements	250					250
		250 CN					250 CN
<i>CAPITAL PROJECTS</i>		250					250
		250 CN					250 CN
RECORDS		250					250
		250 CN					250 CN

2011	2012	2013	2014	2015	2016	2011 - 2016
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

RECREATION

ITEF - VARIOUS FACILITIES

51	Cultural Facilities Renovations		250	250	250	250	250	1,250
			250 CN	250 CN	250 CN	250 CN	250 CN	1,250 CN
51A	Cultural Facilities Renovations-FY10	3,000						3,000
		3,000 ST						3,000 ST
51B	Cultural Facility Improvements-FY07	40						40
		40 CT						40 CT
51C	Cultural Facility Improvements-FY06	150						150
		150 CT						150 CT
51D	Cultural Facilities-FY01	13						13
		13 CT						13 CT
51E	Cultural Facilities-FY00	100						100
		100 CT						100 CT
51F	Cultural Facilities-FY99	68						68
		68 CT						68 CT
52	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

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
52A Improvements to Existing Recreation Facilities-FY10	7,900 7,900 CT						7,900 7,900 CT
52B Improvements to Existing Recreation Facilities-FY09	8,540 8,540 CT						8,540 8,540 CT
52C Improvements to Existing Recreation Facilities-FY08	5,953 5,953 CT						5,953 5,953 CT
52D Improvements to Existing Recreation Facilities-FY07	5,216 5,216 CT						5,216 5,216 CT
52E Improvements to Existing Recreation Facilities-FY06	5,106 5,106 CT						5,106 5,106 CT
52F Improvements to Existing Recreation Facilities-FY05	2,696 2,696 CT						2,696 2,696 CT
52G Improvements To Existing Rec Facilities-FY04	1,165 1,165 CT						1,165 1,165 CT
52H Impr To Existing Rec Facilities-FY03	802 802 CT						802 802 CT
52I Improvements To Existing Rec Facil-FY02	365 365 CT						365 365 CT
52J Imps To Existing Rec Facilities-FY01	1,384 1,384 CT						1,384 1,384 CT
52K Improvements To Existing Facilities-FY99	585 585 CT						585 585 CT
52L Improvements To Existing Facilities-FY98	3 3 CT						3 3 CT
52M Improvements To Existing Facilities-FY96	9						9

	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	9 CT						9 CT
52N ITEF - Site Improvements-FY00	1,227						1,227
	1,227 CT						1,227 CT
52O Lonnie Young Recreation Center-FY99	500						500
	500 ST						500 ST
53 Improvements to Existing Recreation Facilities - Infrastructure	5,000	100	100	100	100	100	5,500
	5,000 CN	100 CN	100 CN	100 CN	100 CN	100 CN	5,500 CN
53A Improvements to Existing Recreation Facilities - Infrastructure-FY10	100						100
	100 CT						100 CT
53B Improvements to Existing Recreation Facilities - Infrastructure-FY09	100						100
	100 CT						100 CT
53C Improvements to Existing Recreation Facilities - Infrastructure-FY08	100						100
	100 CT						100 CT
53D Improvements to Existing Recreation Facilities - Infrastructure-FY07	100						100
	100 CT						100 CT
53E Improvements to Existing Recreation Facilities - Infrastructure-FY06	150						150
	150 CT						150 CT
53F Improvements to Existing Recreation Facilities - Infrastructure-FY05	43						43
	43 CT						43 CT
53G Admin, Design & Engineering - Rec-FY02	92						92
	92 CT						92 CT
53H Admin, Design & Engineering - Rec-FY00	58						58

	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	58 CT						58 CT
53I ITEF - Outdoor Lighting-FY95	4						4
	4 CT						4 CT
53J ITEF - Site Renovations-FY95	17						17
	17 CT						17 CT
54 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
54A Improvements to Existing Recreation Facilities - Swimming Pools-FY09	500						500
	500 CT						500 CT
54B Improvements to Existing Recreation Facilities - Swimming Pools-FY08	340						340
	340 CT						340 CT
55 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
55A Improvements to Existing Recreation Facilities - Life Safety Systems-FY10	300						300
	300 CT						300 CT
55B Improvements to Existing Recreation Facilities - Life Safety Systems-FY09	300						300
	300 CT						300 CT
55C Improvements to Existing Recreation Facilities - Life Safety Systems-FY08	300						300
	300 CT						300 CT
55D Improvements to Existing Recreation Facilities - Life Safety Systems-FY07	300						300
	300 CT						300 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
55E Improvements to Existing Recreation Facilities - Life Safety Systems-FY06	300						300
	300 CT						300 CT
55F Improvements to Existing Recreation Facilities - Life Safety Systems-FY05	300						300
	300 CT						300 CT
55G Imps To Existing Facil - Life Safety Sys-FY04	319						319
	319 CT						319 CT
56 Grant Funded Recreation Improvements	4,100	3,000	3,000	3,000	3,000	3,000	19,100
	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	6,000 CN
	1,100 PB						1,100 PB
	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	12,000 SB
56A Grant Funded Recreation Improvements-FY10	3,000						3,000
	1,000 CT						1,000 CT
	2,000 ST						2,000 ST
56B Grant Funded Recreation Improvements-FY09	2,959						2,959
	959 CT						959 CT
	2,000 ST						2,000 ST
56C Grant Funded Recreation Improvements-FY08	2,794						2,794
	882 CT						882 CT
	1,912 ST						1,912 ST
56D Grant Funded Recreation Improvements-FY07	3,979						3,979
	1,031 CT						1,031 CT
	2,948 ST						2,948 ST
56E Grant Funded Recreation Improvements-FY06	1,194						1,194
	571 CT						571 CT
	623 ST						623 ST

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
56F Grant Funded Recreation Improvements-FY05	1,275						1,275
	700 CT						700 CT
	575 ST						575 ST
56G Grant Funded Recreation Improvements-FY04	884						884
	500 CT						500 CT
	384 ST						384 ST
56H State Grant Funded Recreation Imps-FY03	400						400
	400 ST						400 ST
56I State Grant Funded Recreation Imps-FY02	639						639
	33 CT						33 CT
	45 FT						45 FT
	561 ST						561 ST
ITEF - VARIOUS FACILITIES	82,969	12,050	12,050	12,050	12,050	12,050	143,219
	14,200 CN	10,050 CN	10,050 CN	10,050 CN	10,050 CN	10,050 CN	64,450 CN
	50,721 CT						50,721 CT
	45 FT						45 FT
	1,100 PB						1,100 PB
	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	12,000 SB
	14,903 ST						14,903 ST
RECREATION	82,969	12,050	12,050	12,050	12,050	12,050	143,219
	14,200 CN	10,050 CN	10,050 CN	10,050 CN	10,050 CN	10,050 CN	64,450 CN
	50,721 CT						50,721 CT
	45 FT						45 FT
	1,100 PB						1,100 PB
	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	12,000 SB
	14,903 ST						14,903 ST

	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

STREETS

BRIDGES

57	Bridge Reconstruction & Improvements	2,615	4,550	3,050	4,607	9,050	9,050	32,922
			405 CN	455 CN	253 CN	695 CN	695 CN	2,503 CN
		2,240 FB	3,498 FB	2,438 FB	3,666 FB	7,078 FB	7,078 FB	25,998 FB
		375 SB	647 SB	157 SB	688 SB	1,277 SB	1,277 SB	4,421 SB
57A	Bridge Reconstruction & Improvements-FY10	995						995
		838 FT						838 FT
		157 ST						157 ST

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
57B Bridge Reconstruction & Improvements-FY09	9,551						9,551
	4,131 CT						4,131 CT
	4,738 FT						4,738 FT
	682 ST						682 ST
57C Bridge Reconstruction & Improvements-FY08	3,200						3,200
	270 CT						270 CT
	2,472 FT						2,472 FT
	458 ST						458 ST
57D Bridge Reconstruction & Improvements-FY07	10,816						10,816
	318 CT						318 CT
	5,000 FT						5,000 FT
	5,498 ST						5,498 ST
57E Bridge Reconstruction & Improvements-FY06	14,054						14,054
	2,056 CT						2,056 CT
	10,380 FT						10,380 FT
	1,618 ST						1,618 ST
57F Bridge Reconstruction & Improvements-FY05	3,016						3,016
	308 CT						308 CT
	2,291 FT						2,291 FT
	417 ST						417 ST
57G Bridge Reconstruction & Improvements-FY04	1,398						1,398
	252 CT						252 CT
	965 FT						965 FT
	181 ST						181 ST
57H Bridge Reconstruction & Improvements-FY03	1,974						1,974
	205 CT						205 CT
	1,411 FT						1,411 FT
	358 ST						358 ST

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
57I Bridge Reconstruction & Improvements-FY02	620						620
	135 CT						135 CT
	257 FT						257 FT
	228 ST						228 ST
57J Bridge Reconstruction & Improvements-FY99	292						292
	292 FT						292 FT
57K Bridge Reconstruction & Improvements-FY98	56						56
	56 CT						56 CT
BRIDGES	48,587	4,550	3,050	4,607	9,050	9,050	78,894
		405 CN	455 CN	253 CN	695 CN	695 CN	2,503 CN
	7,731 CT						7,731 CT
	2,240 FB	3,498 FB	2,438 FB	3,666 FB	7,078 FB	7,078 FB	25,998 FB
	28,644 FT						28,644 FT
	375 SB	647 SB	157 SB	688 SB	1,277 SB	1,277 SB	4,421 SB
	9,597 ST						9,597 ST

	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
GRADING & PAVING							
58 Reconstruction/Resurfacing of Streets	17,500	17,500	17,500	15,000	15,000	15,000	97,500
	17,500 CN	17,500 CN	17,500 CN	15,000 CN	15,000 CN	15,000 CN	97,500 CN
58A Reconstruction/Resurfacing of Streets-FY10	8,865						8,865
	8,865 CT						8,865 CT
58B Reconstruction/Resurfacing of Streets-FY09	3,240						3,240
	3,240 CT						3,240 CT
58C Reconstruction/Resurfacing of Streets-FY06	158						158
	158 CT						158 CT
58D Reconstruction/Resurfacing Of Streets-FY03	628						628
	628 CT						628 CT
58E Reconstruction/Resurfacing Of Streets-FY02	591						591
	591 CT						591 CT
58F Reconstruction/Resurfacing Of Streets-FY01	75						75
	75 CT						75 CT
58G Forever Green Program-FY08	40						40
	40 CT						40 CT
58H Forever Green Program-FY07	40						40
	40 CT						40 CT
58I Forever Green Program-FY06	40						40
	40 CT						40 CT
58J Forever Green Program-FY05	40						40
	40 CT						40 CT
58K Schuylkill River Park-FY98	15						15
	15 CT						15 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
59 Historic Streets		400		400		400	1,200
		400 CN		400 CN		400 CN	1,200 CN
59A Historic Streets-FY09	200						200
	200 CT						200 CT
59B Historic Streets-FY08	200						200
	200 CT						200 CT
59C Historic Streets-FY07	200						200
	200 CT						200 CT
59D Historic Streets-FY06	25						25
	25 CT						25 CT
GRADING & PAVING	31,857	17,900	17,500	15,400	15,000	15,400	113,057
	17,500 CN	17,900 CN	17,500 CN	15,400 CN	15,000 CN	15,400 CN	98,700 CN
	14,357 CT						14,357 CT
IMPROVEMENTS TO CITY HIGHWAYS							
60 Federal Aid Highway Program	4,000	5,000	5,000	5,000	5,000	5,000	29,000
		1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	5,000 CN
	4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	24,000 FB
60A Federal Aid Highway Program-FY10	5,360						5,360
	5,360 FT						5,360 FT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
60B 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
60C 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
60D 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
60E Federal Aid Highway Program-FY06	6,271						6,271
	2,310 CT						2,310 CT
	2,461 FT						2,461 FT
	500 PT						500 PT
	1,000 ST						1,000 ST
60F Federal Aid Highway Program-FY05	4,499						4,499
	1,375 CT						1,375 CT
	2,724 FT						2,724 FT
	400 ST						400 ST
60G Federal Aid Highway Program-FY04	8,041						8,041
	1,411 CT						1,411 CT
	6,230 FT						6,230 FT
	400 ST						400 ST

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
60H Federal Aid Highway Program-FY03	2,603 89 CT 2,264 FT 250 ST						2,603 89 CT 2,264 FT 250 ST
60I Federal Aid Highway Program-FY02	2,593 280 CT 2,313 FT						2,593 280 CT 2,313 FT
60J Federal Aid Highway Program-FY01	2,021 2,021 FT						2,021 2,021 FT
60K Federal Aid Highway Program-FY99	53 53 CT						53 53 CT
60L Federal Aid Highway Program-FY98	40 40 FT						40 40 FT
60M Federal Aid Highway Program-FY96	162 162 CT						162 162 CT
60N Federal Aid Highway Program-FY95	1,019 1,019 FT						1,019 1,019 FT
60O Philadelphia Auto Mall - Improvements-FY03	927 927 PT						927 927 PT
60P Philadelphia Auto Mall - Improvements - FY02	1,136 1,136 CT						1,136 1,136 CT
60Q Westbank Greenway-FY02	159 115 CT 44 FT						159 115 CT 44 FT
60R Westbank Greenway-FY00	53 53 CT						53 53 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
60S Independence Mall Gateway-FY01	204 204 CT						204 204 CT
60T Delaware Ave Extension - Bridesburg-FY00	3,728 3,240 FT 488 ST						3,728 3,240 FT 488 ST
IMPROVEMENTS TO CITY HIGHWAYS	74,386	5,000	5,000	5,000	5,000	5,000	99,386
	14,088 CT	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	5,000 CN
	4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	14,088 CT
	49,733 FT						24,000 FB
	2,427 PT						49,733 FT
	4,138 ST						2,427 PT
							4,138 ST
SANITATION							
61 Modernization of Sanitation Facilities	1,000 1,000 CN	700 700 CN	500 500 CN	150 150 CN	150 150 CN	150 150 CN	2,650 2,650 CN
61A Modernization of Sanitation Facilities-FY09	323 323 CT						323 323 CT
61B Modernization of Sanitation Facilities-FY08	40 40 CT						40 40 CT
61C Modernization of Sanitation Facilities-FY07	60 60 CT						60 60 CT
61D Modernization of Sanitation Facilities-FY06	117 117 CT						117 117 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61E Modernization of Sanitation Facilities-FY05	3						3
	3 CT						3 CT
SANITATION	1,543	700	500	150	150	150	3,193
	1,000 CN	700 CN	500 CN	150 CN	150 CN	150 CN	2,650 CN
	543 CT						543 CT
STREET LIGHTING							
62 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
62A Street Lighting Improvements-FY10	500						500
	500 CT						500 CT
STREET LIGHTING	1,000	500	500	500	500	500	3,500
	500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
	500 CT						500 CT
STREETS DEPARTMENT FACILITIES							
63 Streets Department Support Facilities	1,000	600	350	400	150	150	2,650
	1,000 CN	600 CN	350 CN	400 CN	150 CN	150 CN	2,650 CN

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
63A Streets Department Support Facilities-FY10	500 500 CT						500 500 CT
63B Streets Department Support Facilities-FY09	500 500 CT						500 500 CT
63C Streets Department Support Facilities-FY08	50 50 CT						50 50 CT
63D Streets Department Support Facilities-FY07	50 50 CT						50 50 CT
63E Streets Department Support Facilities-FY06	166 166 CT						166 166 CT
63F Streets Department Support Facilities-FY05	60 60 CT						60 60 CT
63G Streets Department Support Facilities-FY04	92 92 CT						92 92 CT
63H Streets Department Support Facilities-FY03	175 175 CT						175 175 CT
63I Streets Department Support Facilities-FY02	16 16 CT						16 16 CT
63J Improvements to Highways Facilities-FY08	400 400 CT						400 400 CT
STREETS DEPARTMENT FACILITIES	3,009 1,000 CN 2,009 CT	600 600 CN	350 350 CN	400 400 CN	150 150 CN	150 150 CN	4,659 2,650 CN 2,009 CT

	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
TRAFFIC ENGINEERING IMPS							
64 Traffic Control	2,600	2,650	650	650	650	650	7,850
	520 CN	1,050 CN	650 CN	650 CN	650 CN	650 CN	4,170 CN
	2,080 FB	1,600 FB					3,680 FB
64A Traffic Control-FY10	650						650
	650 CT						650 CT
64B Traffic Control-FY09	835						835
	835 CT						835 CT
64C Traffic Control-FY08	224						224
	224 CT						224 CT
64D Traffic Control-FY97	6						6
	6 CT						6 CT
64E Traffic Engineering Improvements-FY09	225						225
	225 CT						225 CT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
64F Traffic Engineering Improvements-FY08	212						212
	212 CT						212 CT
TRAFFIC ENGINEERING IMPS	4,752	2,650	650	650	650	650	10,002
	520 CN	1,050 CN	650 CN	650 CN	650 CN	650 CN	4,170 CN
	2,152 CT						2,152 CT
	2,080 FB	1,600 FB					3,680 FB
STREETS	165,134	31,900	27,550	26,707	30,500	30,900	312,691
	20,520 CN	22,155 CN	20,955 CN	18,353 CN	18,145 CN	18,545 CN	118,673 CN
	41,380 CT						41,380 CT
	8,320 FB	9,098 FB	6,438 FB	7,666 FB	11,078 FB	11,078 FB	53,678 FB
	78,377 FT						78,377 FT
	2,427 PT						2,427 PT
	375 SB	647 SB	157 SB	688 SB	1,277 SB	1,277 SB	4,421 SB
	13,735 ST						13,735 ST

2011	2012	2013	2014	2015	2016	2011 - 2016
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
65 SEPTA Bridge, Track, Signal, and Infrastructure Improvements	95,313	124,000	136,000	154,000	180,120	209,097	898,530
	2,244 CN	2,638 CN	2,692 CN	2,827 CN	2,880 CN	2,931 CN	16,212 CN
	3,200 FO	14,401 FO	24,000 FO	36,000 FO	60,896 FO	88,000 FO	226,497 FO
	89,138 SO	106,067 SO	108,389 SO	114,196 SO	115,388 SO	117,202 SO	650,380 SO
	731 TO	894 TO	919 TO	977 TO	956 TO	964 TO	5,441 TO

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
65A SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY10	3,366						3,366
	3,366 CT						3,366 CT
65B SEPTA Bridge, Track, Signal, and Infrastructure Improvements -FY09	54						54
	54 CT						54 CT
65C SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY08	10						10
	10 CT						10 CT
65D SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY06	564						564
	564 CT						564 CT
66 SEPTA Station and Parking Improvements	30,357	42,000	41,500	33,500	30,204	12,081	189,642
	557 CN	424 CN	417 CN	243 CN	226 CN	79 CN	1,946 CN
	13,600 FO	28,870 FO	27,600 FO	26,400 FO	23,200 FO	9,664 FO	129,334 FO
	16,200 SO	12,706 SO	13,483 SO	6,857 SO	6,778 SO	2,338 SO	58,362 SO

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66A SEPTA Station and Parking Improvements-FY06	794						794
	794 CT						794 CT
66B SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY10	58						58
	58 CT						58 CT
66C SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY06	47						47
	47 CT						47 CT
67 SEPTA Passenger Information, Communications, and System Controls	13,963						13,963
	312 CN						312 CN
	11,170 FO						11,170 FO
	2,380 SO						2,380 SO
	101 TO						101 TO
67A SEPTA Passenger Information, Communications, and System Controls-FY10	566						566
	566 CT						566 CT
67B SEPTA Passenger Information, Communications, and System Controls-FY08	30						30
	30 CT						30 CT
67C SEPTA Passenger Information, Communications, and System Controls-FY06	114						114
	114 CT						114 CT
TRANSIT IMPROVEMENTS - SEPTA	145,236	166,000	177,500	187,500	210,324	221,178	1,107,738
	3,113 CN	3,062 CN	3,109 CN	3,070 CN	3,106 CN	3,010 CN	18,470 CN
	5,603 CT						5,603 CT
	27,970 FO	43,271 FO	51,600 FO	62,400 FO	84,096 FO	97,664 FO	367,001 FO
	107,718 SO	118,773 SO	121,872 SO	121,053 SO	122,166 SO	119,540 SO	711,122 SO
	832 TO	894 TO	919 TO	977 TO	956 TO	964 TO	5,542 TO

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
TRANSIT	145,236	166,000	177,500	187,500	210,324	221,178	1,107,738
3,113 CN	3,113 CN	3,062 CN	3,109 CN	3,070 CN	3,106 CN	3,010 CN	18,470 CN
5,603 CT	5,603 CT						5,603 CT
27,970 FO	43,271 FO	51,600 FO	62,400 FO	84,096 FO	97,664 FO	367,001 FO	367,001 FO
107,718 SO	118,773 SO	121,872 SO	121,053 SO	122,166 SO	119,540 SO	711,122 SO	711,122 SO
832 TO	894 TO	919 TO	977 TO	956 TO	964 TO	5,542 TO	5,542 TO

	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

WATER

COLLECTOR SYSTEMS - CAPITAL

68	Improvements to Collector System	79,860	88,760	111,760	111,760	111,760	136,760	640,660
	1,100 FB							1,100 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	6,000 SB
	76,250 XN	86,250 XN	109,250 XN	109,250 XN	109,250 XN	134,250 XN		624,500 XN
	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR		9,000 XR
68A	Improvements to Collector System-FY10	52,997						52,997
	500 XR							500 XR
	52,497 XT							52,497 XT
68B	Improvements to Collector System-FY09	85						85
	85 XR							85 XR
68C	Improvements to Collector System-FY07	21						21
	21 XR							21 XR
68D	Storm Flood Relief / Combined Sewer Overflow-FY10	76,252						76,252
	1,000 XR							1,000 XR
	75,252 XT							75,252 XT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
68E Storm Flood Relief / Combined Sewer Overflow-FY09	30,000						30,000
	1,000 XR						1,000 XR
	29,000 XT						29,000 XT
68F Storm Flood Relief / Combined Sewer Overflow-FY08	15,628						15,628
	500 XR						500 XR
	15,128 XT						15,128 XT
COLLECTOR SYSTEMS - CAPITAL	254,843	88,760	111,760	111,760	111,760	136,760	815,643
	1,100 FB						1,100 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	6,000 SB
	76,250 XN	86,250 XN	109,250 XN	109,250 XN	109,250 XN	134,250 XN	624,500 XN
	4,606 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	12,106 XR
	171,877 XT						171,877 XT
CONVEYANCE SYSTEMS - CAPITAL							
69 Improvements to Conveyance System	23,710	22,360	22,085	21,935	21,910	21,910	133,910
	100 FB						100 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	1,000 SB						1,000 SB
	22,100 XN	21,850 XN	21,575 XN	21,425 XN	21,400 XN	21,400 XN	129,750 XN
	500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	3,000 XR
69A Improvements to Conveyance System-FY10	64,517						64,517
	2,000 ST						2,000 ST
	500 XR						500 XR
	62,017 XT						62,017 XT

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
69B Improvements to Conveyance System-FY09	500 500 XR						500 500 XR
69C Improvements to Conveyance System-FY08	7,356 500 XR 6,856 XT						7,356 500 XR 6,856 XT
CONVEYANCE SYSTEMS - CAPITAL	96,083	22,360	22,085	21,935	21,910	21,910	206,283
	100 FB						100 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	1,000 SB						1,000 SB
	2,000 ST						2,000 ST
	22,100 XN	21,850 XN	21,575 XN	21,425 XN	21,400 XN	21,400 XN	129,750 XN
	2,000 XR	500 XR	500 XR	500 XR	500 XR	500 XR	4,500 XR
	68,873 XT						68,873 XT
GENERAL - CAPITAL							
70 Engineering and Administration	23,307 1,657 XN 21,650 XR	24,007 1,707 XN 22,300 XR	24,726 1,758 XN 22,968 XR	25,469 1,811 XN 23,658 XR	26,232 1,865 XN 24,367 XR	27,019 1,921 XN 25,098 XR	150,760 10,719 XN 140,041 XR
71 Vehicles	500 500 XR	1,000 1,000 XR	1,000 1,000 XR	2,000 2,000 XR	2,000 2,000 XR	2,000 2,000 XR	8,500 8,500 XR
71A Vehicles-FY10	2,000 2,000 XR						2,000 2,000 XR
71B Vehicles-FY09	4,000 4,000 XR						4,000 4,000 XR
71C Vehicles-FY08	2,756 2,756 XR						2,756 2,756 XR
GENERAL - CAPITAL	32,563	25,007	25,726	27,469	28,232	29,019	168,016
	1,657 XN	1,707 XN	1,758 XN	1,811 XN	1,865 XN	1,921 XN	10,719 XN
	30,906 XR	23,300 XR	23,968 XR	25,658 XR	26,367 XR	27,098 XR	157,297 XR

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
TREATMENT FACILITIES - CAPITAL							
72 Improvements to Treatment Facilities	43,700	45,000	55,000	55,000	55,000	55,000	308,700
850 FB							850 FB
2,850 SB							2,850 SB
28,350 XN	29,947 XN	39,225 XN	38,524 XN	36,842 XN	35,182 XN	208,070 XN	
11,650 XR	15,053 XR	15,775 XR	16,476 XR	18,158 XR	19,818 XR	96,930 XR	
72A Improvements to Treatment Facilities-FY10	75,865						75,865
15,708 XR						15,708 XR	
60,157 XT						60,157 XT	
72B Improvements to Treatment Facilities-FY09	42,000						42,000
9,777 XR						9,777 XR	
32,223 XT						32,223 XT	
72C Improvements to Treatment Facilities-FY08	37,839						37,839
11,067 XR						11,067 XR	
26,772 XT						26,772 XT	
72D Improvements to Treatment Facilities-FY07	15,858						15,858
3,629 XR						3,629 XR	
12,229 XT						12,229 XT	
TREATMENT FACILITIES - CAPITAL	215,262	45,000	55,000	55,000	55,000	55,000	480,262
850 FB							850 FB
2,850 SB							2,850 SB
28,350 XN	29,947 XN	39,225 XN	38,524 XN	36,842 XN	35,182 XN	208,070 XN	
51,831 XR	15,053 XR	15,775 XR	16,476 XR	18,158 XR	19,818 XR	137,111 XR	
131,381 XT						131,381 XT	

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	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
WATER	598,751	181,127	214,571	216,164	216,902	242,689	1,670,204
2,050 FB							2,050 FB
20 PB		20 PB	20 PB	20 PB	20 PB	20 PB	120 PB
4,850 SB		1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	9,850 SB
2,000 ST							2,000 ST
128,357 XN	139,754 XN	171,808 XN	171,010 XN	169,357 XN	192,753 XN	973,039 XN	
89,343 XR	40,353 XR	41,743 XR	44,134 XR	46,525 XR	48,916 XR	311,014 XR	
372,131 XT						372,131 XT	

	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

ZOOLOGICAL GARDENS

PHILADELPHIA ZOO - CAPITAL

73 Philadelphia Zoo Facility and Infrastructure Improvements	2,600 2,600 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	800 800 CN	500 500 CN	6,900 6,900 CN
73A Philadelphia Zoo Facility and Infrastructure Improvements-FY10	400 400 CT						400 400 CT
73B Philadelphia Zoo Facility and Infrastructure Improvements-FY09	500 500 CT						500 500 CT
73C Philadelphia Zoo Facility and Infrastructure Improvements-FY07	38 38 CT						38 38 CT

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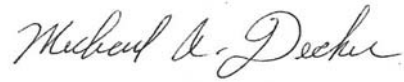
	2011	2012	2013	2014	2015	2016	2011 - 2016
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
73D Philadelphia Zoo Facility and Infrastructure Improvements-FY06	268						268
	268 CT						268 CT
73E Phila Zoo Facility & Infrastructure Imps-FY04	342						342
	342 CT						342 CT
PHILADELPHIA ZOO - CAPITAL	4,148	1,000	1,000	1,000	800	500	8,448
	2,600 CN	1,000 CN	1,000 CN	1,000 CN	800 CN	500 CN	6,900 CN
	1,548 CT						1,548 CT
ZOOLOGICAL GARDENS	4,148	1,000	1,000	1,000	800	500	8,448
	2,600 CN	1,000 CN	1,000 CN	1,000 CN	800 CN	500 CN	6,900 CN
	1,548 CT						1,548 CT

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BILL NO. 100115 continued

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CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on May 20, 2010. The Bill was Signed by the Mayor on June 1, 2010.



Michael A. Decker
Chief Clerk of the City Council