

# City of Philadelphia



(Bill No. 080154)

## AN ORDINANCE

To adopt a Capital Program for the six Fiscal Years 2009-2014 inclusive.

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

SECTION 1. A Capital Program for the six Fiscal Years 2009 to 2014, inclusive, totaling seven billion three-hundred-fifty-three million one-hundred-thirty-four thousand (7,353,134,000) dollars in estimated costs, is hereby adopted as set forth in the attached Exhibit A.

**EXHIBIT A**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2009 - 2014</b>
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>City Funds-Tax Supported</b>								
<b>CT</b>	Carried Forward Loans	205,360						205,360
<b>CR</b>	Operating Revenue	60,907	28,472	28,472	28,472	22,472	22,472	191,267
<b>CN</b>	New Loans	51,763	58,078	54,156	54,071	53,660	54,910	326,638
<b>CA</b>	Prefinanced Loans	38,073	1,000	1,000	1,000	1,000	1,000	43,073
<b>A</b>	PICA Prefinanced Loans	40,334						40,334
<b>City Funds-Self Sustaining</b>								
<b>XT</b>	Self Sustaining Carry Forward Loans	852,694						852,694
<b>XR</b>	Self Sustaining Operating Revenue	113,150	39,088	40,450	42,819	43,196	43,580	322,283
<b>XN</b>	Self Sustaining New Loans	325,240	436,660	413,177	545,006	510,336	859,273	3,089,692
<b>Other City Funds</b>								
<b>Z</b>	Revolving Funds	26,000						26,000
<b>Other Than City Funds</b>								
<b>TO</b>	Other Governments Off Budget	712	1,513	1,430	1,448	1,086	1,100	7,289
<b>TB</b>	Other Governments/Agencies	81,268	500					81,768
<b>SO</b>	State Off Budget	46,831	57,188	38,566	39,273	40,964	44,867	267,689
<b>SB</b>	State	95,816	10,224	8,284	9,382	7,079	7,225	138,010
<b>PB</b>	Private	120,955	1,030	21,020	21,020	20,020	20,020	204,065
<b>FO</b>	Federal Off Budget	143,011	189,688	124,800	125,871	108,464	104,000	795,834
<b>FB</b>	Federal	449,248	66,024	72,630	59,768	53,686	59,782	761,138
<b>TOTAL - ALL FUNDS</b>		2,651,362	889,465	803,985	928,130	861,963	1,218,229	7,353,134

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$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-FY08	500 500 CT						500 500 CT
1B	Philadelphia Museum of Art - Building Rehabilitation-FY07	585 585 CT						585 585 CT
1C	Philadelphia Museum of Art - Building Rehabilitation-FY06	465 465 CT						465 465 CT
1D	Philadelphia Museum of Art - Building Rehabilitation-FY05	440 440 CT						440 440 CT
1E	Phila Museum of Art - Building Rehab-FY03	100 100 CT						100 100 CT
<i>ART MUSEUM COMPLEX - CAPITAL</i>		2,690 600 CN 2,090 CT	600 600 CN	600 600 CN	600 600 CN	600 600 CN	600 600 CN	5,690 3,600 CN 2,090 CT
<b>ART MUSEUM</b>		2,690 600 CN 2,090 CT	600 600 CN	600 600 CN	600 600 CN	600 600 CN	600 600 CN	5,690 3,600 CN 2,090 CT

2009	2010	2011	2012	2013	2014	2009 - 2014
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**AVIATION**

*NORTHEAST PHILADELPHIA AIRPORT*

2	Airfield Lighting Improvements	1,000	500				1,500
		950 FB	476 FB				1,426 FB
		25 SB	12 SB				37 SB
		25 XN	12 XN				37 XN
2A	Airfield Lighting Improvements-FY08	1,000					1,000
		950 FB					950 FB
		25 SB					25 SB
		25 XT					25 XT
2B	Airfield Lighting Improvements-FY07	724					724
		674 FB					674 FB
		25 SB					25 SB
		25 XT					25 XT
3	Perimeter Sidewalk & Landscaping	250	250				500
		250 XN	250 XN				500 XN
3A	Perimeter Sidewalk & Landscaping-FY08	250					250
		250 XT					250 XT
3B	Perimeter Sidewalk & Landscaping-FY07	250					250
		250 XT					250 XT
3C	Sidewalk Improvements-FY06	250					250
		250 XT					250 XT
4	Taxiway Expansion & Rehabilitation Program		2,000	2,000	2,000		6,000
			1,900 FB	1,900 FB	1,900 FB		5,700 FB
			50 SB	50 SB	50 SB		150 SB
			50 XN	50 XN	50 XN		150 XN

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
4A Taxiway Expansion Program-FY06	1,335 1,135 FB 100 SB 100 XT						1,335 1,135 FB 100 SB 100 XT
4B Taxiway Expansion Program-FY05	1,100 900 FB 100 SB 100 XT						1,100 900 FB 100 SB 100 XT
4C Taxiway Expansion Program-FY04	125 25 SB 100 XT						125 25 SB 100 XT
4D Taxiway Expansion Program-FY03	969 818 FB 51 SB 100 XT						969 818 FB 51 SB 100 XT
5 Improvements to Existing Facilities		400 400 XN	400 400 XN	400 400 XN	400 400 XN	400 400 XN	2,000 2,000 XN
5A Improvements to Existing Facilities-FY06	400 400 XT						400 400 XT
5B Improvements to Existing Facilities-FY05	400 400 XT						400 400 XT
5C Improvements to Existing Facilities-FY04	400 400 XT						400 400 XT
<b>NORTHEAST PHILADELPHIA AIRPORT</b>	8,453 5,427 FB 351 SB 275 XN 2,400 XT	3,150 2,376 FB 62 SB 712 XN	2,400 1,900 FB 50 SB 450 XN	2,400 1,900 FB 50 SB 450 XN	400 400 XN	400 400 XN	17,203 11,603 FB 513 SB 2,687 XN 2,400 XT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b><i>PHILADELPHIA INTERNATIONAL AIRPORT</i></b>							
6 Terminal Expansion & Modernization Program	216,000	213,000	8,000	18,000	48,000	158,000	661,000
	65,000 FB	10,000 FB					75,000 FB
	151,000 XN	203,000 XN	8,000 XN	18,000 XN	48,000 XN	158,000 XN	586,000 XN
6A Terminal Expansion & Modernization Program-FY08	68,500						68,500
	50,000 PB						50,000 PB
	18,500 XT						18,500 XT
6B Terminal Expansion & Modernization Program-FY07	39,997						39,997
	13,497 PB						13,497 PB
	26,500 XT						26,500 XT
6C Terminal Expansion & Modernization Program-FY06	78,900						78,900
	20,000 FB						20,000 FB
	3,000 PB						3,000 PB
	55,900 XT						55,900 XT

		2009	2010	2011	2012	2013	2014	2009 - 2014
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
6D	Terminal Expansion & Modernization Program-FY05	4,550 3,500 PB 1,050 XT						4,550 3,500 PB 1,050 XT
6E	Passenger Terminal Expansion Program-FY03	25,884 25,884 XT						25,884 25,884 XT
6F	Passenger Terminal Expansion Program-FY02	6,749 450 PB 6,299 XT						6,749 450 PB 6,299 XT
6G	Passenger Terminal Expansion Program-FY01	10,109 517 PB 9,592 TB						10,109 517 PB 9,592 TB
6H	Passenger Terminal Expansion Program-FY00	11,556 3,574 FB 3,556 PB 4,426 XT						11,556 3,574 FB 3,556 PB 4,426 XT
6I	Terminal A Renovations-FY04	4,761 4,761 XT						4,761 4,761 XT
6J	Terminal A - Renovations-FY03	2,756 2,756 XT						2,756 2,756 XT
6K	Airport Security Program-FY04	74,250 74,250 XT						74,250 74,250 XT
6L	Airport Security Program-FY03	28,750 9,100 FB 19,650 XT						28,750 9,100 FB 19,650 XT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
7 Terminal D-E Apron Reconstruction	12,000 9,000 FB 3,000 PB						12,000 9,000 FB 3,000 PB
7A Terminal D-E Apron Reconstruction-FY08	5,000 5,000 PB						5,000 5,000 PB
7B Terminal D-E Apron Reconstruction-FY07	10,000 4,700 FB 5,300 PB						10,000 4,700 FB 5,300 PB
7C Reconstruction of Terminal D-E Apron-FY04	5,417 2,750 FB 2,657 PB 10XT						5,417 2,750 FB 2,657 PB 10XT
7D Reconstruction of Terminal D-E Apron-FY03	2,730 1,190 FB 1,200 SB 340XT						2,730 1,190 FB 1,200 SB 340XT
7E Aircraft Apron Reconstr - Term D to E-FY02	750 500 FB 250XT						750 500 FB 250XT
8 Runway 9R/27L Rehabilitation	10,000 7,500 FB 2,500 XN						10,000 7,500 FB 2,500 XN
8A Runway 9R/27L Rehabilitation-FY08	10,000 7,500 FB 2,500XT						10,000 7,500 FB 2,500XT



	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
8B Runway 9R/27L Resurfacing-FY06	5,800 4,500 FB 1,300 XT						5,800 4,500 FB 1,300 XT
8C Runway 9R/27L Resurfacing-FY05	16,000 12,000 FB 4,000 XT						16,000 12,000 FB 4,000 XT
8D Runway 9R/27L Resurfacing-FY04	1,000 750 FB 250 XT						1,000 750 FB 250 XT
8E Extended Safety Area - Runway 9R-FY03	1,000 750 FB 250 XT						1,000 750 FB 250 XT
8F Extended Safety Area - Runway 9R-FY02	800 800 XT						800 800 XT
8G Extended Safety Area - Runway 9R-FY95	1,163 956 FB 207 XT						1,163 956 FB 207 XT
8H Runway 9R Safety Area-FY08	2,000 2,000 XT						2,000 2,000 XT
8I Runway 9R Safety Area-FY07	2,500 1,800 FB 700 XT						2,500 1,800 FB 700 XT
9 Airfield Renovations & Additions	22,000 22,000 XN	10,000 10,000 XN	10,000 10,000 XN	10,000 10,000 XN	10,000 10,000 XN	10,000 10,000 XN	72,000 72,000 XN

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
9A Airfield Renovations & Additions-FY08	4,054 4,054 XT						4,054 4,054 XT
10 Improvements to Existing Facilities	20,000 3,000 FB 17,000 XN	20,000 3,000 FB 17,000 XN	12,000  12,000 XN	12,000  12,000 XN	12,000  12,000 XN	12,000  12,000 XN	88,000 6,000 FB 82,000 XN
10A Improvements to Existing Facilities-FY08	10,000 10,000 XT						10,000 10,000 XT
10B Improvements to Existing Facilities-FY06	6,000 6,000 XT						6,000 6,000 XT
10C Improvements to Existing Facilities-FY05	6,000 6,000 XT						6,000 6,000 XT
10D Improvements to Existing Facilities-FY04	6,000 6,000 XT						6,000 6,000 XT
10E Improvements to Existing Facilities-FY03	6,008 6,008 XT						6,008 6,008 XT
10F Improvements to Existing Facilities-FY02	4,701 4,701 XT						4,701 4,701 XT
10G Improvements to Existing Facilities-FY01	3,233 3,233 XT						3,233 3,233 XT
10H ADA Compliance Program-FY02	100 100 XT						100 100 XT
10I Facility Management System-FY04	1,308 938 FB 370 XT						1,308 938 FB 370 XT
10J Facility Management System-FY03	6,000 3,000 FB						6,000 3,000 FB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	3,000 XT						3,000 XT
10K Facility Management System Upgrade-FY02	820 696 FB 124 XT						820 696 FB 124 XT
11 Noise Compatibility Program	8,000 5,000 FB 3,000 XN	8,000 6,000 FB	8,000 6,000 FB	4,000 3,000 FB			28,000 20,000 FB 3,000 XN 5,000 XR
		2,000 XR	2,000 XR	1,000 XR			
11A Noise Compatibility Program-FY08	6,000 4,800 FB 1,200 XR						6,000 4,800 FB 1,200 XR
11B Noise Compatibility Program-FY07	3,000 2,400 FB 600 XR						3,000 2,400 FB 600 XR
11C Noise Compatibility Program-FY06	2,950 2,350 FB 600 XR						2,950 2,350 FB 600 XR
11D Noise Compatibility Program-FY05	722 560 FB 162 XR						722 560 FB 162 XR

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
11E Noise Compatibility Program-FY04	350 350 XR						350 350 XR
12 Airport Expansion Program	10,000 10,000 XN	20,500 20,500 XN	133,000 133,000 XN	79,500 79,500 XN	7,000 7,000 XN	10,000 10,000 XN	260,000 260,000 XN
12A Airport Expansion Program-FY06	15,000 15,000 XT						15,000 15,000 XT
12B Airport Expansion Program-FY05	6,000 6,000 XT						6,000 6,000 XT
12C Airport Expansion Program-FY04	5,524 2,524 PB 3,000 XT						5,524 2,524 PB 3,000 XT
12D Airport Expansion Program-FY03	20,000 20,000 XT						20,000 20,000 XT
12E Airport Land Acquisition Program-FY01	12,600 12,600 XR						12,600 12,600 XR
12F Airport Expansion Program-FY00	97,056 97,056 XT						97,056 97,056 XT
12G Planning & Design for Future Projects-FY02	8,433 8,433 PB						8,433 8,433 PB
13 Airfield Capacity Enhancement Program	7,000 7,000 XN	37,000 27,000 FB 10,000 XN	86,000 30,000 FB 20,000 PB 36,000 XN	340,000 30,000 FB 20,000 PB 290,000 XN	350,000 30,000 FB 20,000 PB 300,000 XN	585,000 30,000 FB 20,000 PB 535,000 XN	1,405,000 147,000 FB 80,000 PB 1,178,000 XN

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
13A Airfield Capacity Enhancement Program-FY08	7,000 7,000 XT						7,000 7,000 XT
13B Airfield Capacity Enhancement Program-FY06	27,984 22,500 FB 5,484 XR						27,984 22,500 FB 5,484 XR
13C Airfield Capacity Enhancement Program-FY05	6,600 5,000 FB 1,600 SB						6,600 5,000 FB 1,600 SB
13D Airfield Capacity Enhancement Program-FY04	6,943 6,943 FB						6,943 6,943 FB
13E Taxiway J and Cargo City Ramp Reconstr-FY04	2,250 1,250 FB 1,000 XT						2,250 1,250 FB 1,000 XT
13F Taxiway J/Cargo City Ramp Reconstr-FY03	3,150 3,150 FB						3,150 3,150 FB
13G Taxiway J/Cargo Ramp Reconstruction-FY02	1,906 1,694 FB 212 XT						1,906 1,694 FB 212 XT
13H Taxiway Improvement Program-FY07	6,000 6,000 XT						6,000 6,000 XT
14 Airport Roadway System Modifications	2,000 2,000 XN	4,000 4,000 XN	4,000 4,000 XN				10,000 10,000 XN
14A Airport Roadway System Modifications-FY08	2,000 2,000 XT						2,000 2,000 XT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
14B Airport Roadway System Modifications-FY07	2,000 2,000 XT						2,000 2,000 XT
14C Airport Roadway System Modifications-FY06	2,000 2,000 XT						2,000 2,000 XT
14D Airport Roadway Sign Lighting-FY02	500 500 XR						500 500 XR
14E Employee Parking Lot Expansion-FY07	3,000 3,000 XT						3,000 3,000 XT
15 Ground Transportation Center		40,000 40,000 XN	50,000 50,000 XN				90,000 90,000 XN
15A Ground Transportation Facility Imps-FY04	2,500 2,500 XT						2,500 2,500 XT
16 DOA Maintenance Facilities		14,000 14,000 XN	12,000 12,000 XN	7,000 7,000 XN			33,000 33,000 XN
16A DOA Maintenance Center-FY06	4,200 4,200 XT						4,200 4,200 XT
16B Division Of Aviation Maintenance Center-FY04	1,500 1,500 XT						1,500 1,500 XT
16C DOA Maintenance Center-FY03	1,500 1,500 XT						1,500 1,500 XT
16D DOA Maintenance Center-FY02	2,000 2,000 XT						2,000 2,000 XT
16E DOA Maintenance Center-FY99	3,268 3,268 XT						3,268 3,268 XT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
16F DOA Maintenance Center-FY98	4,835 4,835 XT						4,835 4,835 XT
16G Snow Removal Equipment Acquisition-FY08	10,000 10,000 XT						10,000 10,000 XT
17 Runway 9L/27R Rehabilitation		5,000 3,750 FB 1,250 XN	30,000 7,500 FB 22,500 XN				35,000 11,250 FB 23,750 XN
17A Runway 17-35 Extension-FY06	11,228 323 FB 7,000 PB 3,905 SB						11,228 323 FB 7,000 PB 3,905 SB
17B Runway 17-35 Extension-FY05	2,820 2,700 FB 120 XR						2,820 2,700 FB 120 XR
17C Runway 17-35 Extension-FY04	1,500 1,500 FB						1,500 1,500 FB
17D Airfield Renovations and Additions-FY03	3,908 140 FB 3,768 XT						3,908 140 FB 3,768 XT
17E Airfield Renovations and Additions-FY02	2,900 2,190 FB 710 XT						2,900 2,190 FB 710 XT
<b>PHILADELPHIA INTERNATIONAL AIRPORT</b>	<b>1,083,273</b>	<b>371,500</b>	<b>353,000</b>	<b>470,500</b>	<b>427,000</b>	<b>775,000</b>	<b>3,480,273</b>
	221,704 FB	49,750 FB	43,500 FB	33,000 FB	30,000 FB	30,000 FB	407,954 FB
	108,434 PB		20,000 PB	20,000 PB	20,000 PB	20,000 PB	188,434 PB
	6,705 SB						6,705 SB
	9,592 TB						9,592 TB
	214,500 XN	319,750 XN	287,500 XN	416,500 XN	377,000 XN	725,000 XN	2,340,250 XN
	21,616 XR	2,000 XR	2,000 XR	1,000 XR			26,616 XR
	500,722 XT						500,722 XT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>AVIATION</b>	1,091,726	374,650	355,400	472,900	427,400	775,400	3,497,476
	227,131 FB	52,126 FB	45,400 FB	34,900 FB	30,000 FB	30,000 FB	419,557 FB
	108,434 PB		20,000 PB	20,000 PB	20,000 PB	20,000 PB	188,434 PB
	7,056 SB	62 SB	50 SB	50 SB			7,218 SB
	9,592 TB						9,592 TB
	214,775 XN	320,462 XN	287,950 XN	416,950 XN	377,400 XN	725,400 XN	2,342,937 XN
	21,616 XR	2,000 XR	2,000 XR	1,000 XR			26,616 XR
	503,122 XT						503,122 XT



2009	2010	2011	2012	2013	2014	2009 - 2014
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**CAPITAL PROGRAM OFFICE**

*CAPITAL PROGRAM ADMINISTRATION*

18	Capital Program Administration Design and Engineering	4,540 4,540 CN	4,259 4,259 CN	4,259 4,259 CN	4,259 4,259 CN	4,259 4,259 CN	25,835 25,835 CN
18A	Capital Program Administration Design and Engineering-FY08	2,969 2,969 CT					2,969 2,969 CT
18B	Capital Program Administration Design and Engineering-FY07	305 305 CT					305 305 CT
18C	Capital Program Administration Design and Engineering-FY06	1,302 1,302 CT					1,302 1,302 CT
18D	Capital Program Administration Design and Engineering-FY05	277 56 CA 221 CT					277 56 CA 221 CT
18E	CPO Administration, Design & Engineering-FY04	420 420 CT					420 420 CT
18F	CPO Admin, Design & Engineering-FY03	652 652 CT					652 652 CT
18G	CPO Admin, Design & Engineering-FY02	275 275 CT					275 275 CT
18H	CPO Admin, Design & Engineering-FY01	498 498 CT					498 498 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
18I CPO Admin, Design & Engineering-FY00	338 338 CT						338 338 CT
<b>CAPITAL PROGRAM ADMINISTRATION</b>	11,576 56 CA 4,540 CN 6,980 CT	4,259 4,259 CN	4,259 4,259 CN	4,259 4,259 CN	4,259 4,259 CN	4,259 4,259 CN	32,871 56 CA 25,835 CN 6,980 CT
<b>CAPITAL PROJECTS</b>							
19 Citywide Environmental Remediation	700 700 CN	700 700 CN	700 700 CN	700 700 CN	700 700 CN	700 700 CN	4,200 4,200 CN
19A Citywide Environmental Remediation-FY08	400 400 CT						400 400 CT
19B Citywide Environmental Remediation-FY07	144 144 CT						144 144 CT
20 Improvements to Facilities	1,572 1,000 CA 572 CR	1,572 1,000 CA 572 CR	1,572 1,000 CA 572 CR	1,572 1,000 CA 572 CR	1,572 1,000 CA 572 CR	1,572 1,000 CA 572 CR	9,432 6,000 CA 3,432 CR
20A Recreation Facilities Assessment Study-FY04	119 119 CT						119 119 CT
<b>CAPITAL PROJECTS</b>	2,935 1,000 CA 700 CN 572 CR 663 CT	2,272 1,000 CA 700 CN 572 CR	2,272 1,000 CA 700 CN 572 CR	2,272 1,000 CA 700 CN 572 CR	2,272 1,000 CA 700 CN 572 CR	2,272 1,000 CA 700 CN 572 CR	14,295 6,000 CA 4,200 CN 3,432 CR 663 CT
<b>CAPITAL PROGRAM OFFICE</b>	14,511 1,056 CA 5,240 CN 572 CR 7,643 CT	6,531 1,000 CA 4,959 CN 572 CR	6,531 1,000 CA 4,959 CN 572 CR	6,531 1,000 CA 4,959 CN 572 CR	6,531 1,000 CA 4,959 CN 572 CR	6,531 1,000 CA 4,959 CN 572 CR	47,166 6,056 CA 30,035 CN 3,432 CR 7,643 CT

2009	2010	2011	2012	2013	2014	2009 - 2014
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**COMMERCE**

*COMMERCIAL DEVELOPMENT*

21	Neighborhood Commercial Centers - Site Improvements	36,000	3,000	2,000	2,000	2,000	2,000	47,000
		10,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	15,000 FB
		8,000 SB	2,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	14,000 SB
		18,000 TB						18,000 TB
21A	Neighborhood Commercial Centers - Site Improvements-FY08	34,000						34,000
		10,000 FB						10,000 FB
		8,000 SB						8,000 SB
		16,000 TB						16,000 TB
21B	Neighborhood Commercial Centers - Site Improvements-FY07	2,000						2,000
		2,000 SB						2,000 SB
21C	Neighborhood Commercial Centers - Site Improvements-FY06	5,000						5,000
		1,000 CT						1,000 CT
		4,000 SB						4,000 SB
21D	Neighborhood Commercial Centers - Site Improvements-FY05	1,750						1,750
		1,000 CT						1,000 CT
		750 SB						750 SB
21E	NCC - Site Improvements-FY04	537						537
		537 CT						537 CT
21F	NCC - Site Improvements-FY03	1,200						1,200
		200 CT						200 CT
		1,000 FB						1,000 FB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
21G NCC - Site Improvements-FY02	524 524 CT						524 524 CT
21H NCC - Site Improvements-FY01	500 500 CT						500 500 CT
21I NCC - Site Improvements-FY00	152 152 CT						152 152 CT
21J Neighborhood Commercial Centers-FY99	178 178 CT						178 178 CT
21K Avenue of The Arts-FY04	40 40 CT						40 40 CT
21L Avenue of The Arts - N. Broad Street-FY03	240 110 FB 130 SB						240 110 FB 130 SB
21M Avenue of The Arts - N & S Broad St-FY01	500 500 CT						500 500 CT
21N Avenue of The Arts - N & S Broad St-FY99	2,000 2,000 TB						2,000 2,000 TB
21O Convention Center Area Renewal-FY00	1,701 1,701 CT						1,701 1,701 CT
21P Convention Center Area - Renewal-FY99	298 298 CT						298 298 CT
21Q Convention Center Area-Improvements-FY98	478 478 CT						478 478 CT
21R Cultural Corridors Capital & Infrastructure Projects-FY08	17,677 2,570 FB 5,107 SB						17,677 2,570 FB 5,107 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	10,000 TB						10,000 TB
<b>COMMERCIAL DEVELOPMENT</b>							
	104,775	3,000	2,000	2,000	2,000	2,000	115,775
	7,108 CT						7,108 CT
	23,680 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	28,680 FB
	27,987 SB	2,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	33,987 SB
	46,000 TB						46,000 TB
<b>INDUSTRIAL DEVELOPMENT</b>							
22 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
22A Environmental Assessment/Remediation-FY08	850						850
	100 CT						100 CT
	250 FB						250 FB
	500 SB						500 SB
22B Environmental Assessment/Remediation-FY06	1,700						1,700
	200 CT						200 CT
	500 FB						500 FB
	1,000 SB						1,000 SB
23 Neighborhood Industrial Districts		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

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
23A Neighborhood Industrial Districts-FY08	1,154 150 CT 289 FB 715 SB						1,154 150 CT 289 FB 715 SB
23B Neighborhood Industrial Districts-FY06	300 150 CT 150 SB						300 150 CT 150 SB
23C Enterprise and Empowerment Zone Imps-FY04	150 150 CT						150 150 CT
24 PIDC Landbank Acquisition & Improvements	20,000 20,000 Z						20,000 20,000 Z
24A PIDC - Land Acquisition And Imps-FY02	700 700 CT						700 700 CT
24B West Parkside Utility Relocations and Improvements-FY06	100 100 CT						100 100 CT
24C West Parkside Utility Relocations and Improvements-FY05	225 225 CT						225 225 CT
25 Grading and Paving - New and Existing Streets		100 100 CN	100 100 CN	100 100 CN	100 100 CN	100 100 CN	500 500 CN
25A Grading and Paving - New and Existing Streets-FY08	100 100 CT						100 100 CT
25B Grading and Paving - New and Existing Streets-FY07	100 100 CT						100 100 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
25C Grading and Paving - New and Existing Streets-FY06	100 100 CT						100 100 CT
25D Grading and Paving - New and Existing Streets-FY05	250 250 CT						250 250 CT
25E Grading & Paving - New/Existing Sts-FY03	38 38 CT						38 38 CT
25F Philadelphia Auto Mall - Improvements-FY01	1,307 1,307 CT						1,307 1,307 CT
25G Phila Auto Mall - Streetscape Imps-FY00	1,199 1,199 CT						1,199 1,199 CT
25H Food Distribution Center - Imps-FY02	850 850 CT						850 850 CT
26 Navy Yard Infrastructure Improvements	2,741 1,741 CA 500 FB 500 SB	2,000 1,000 CN 500 FB 500 SB	2,000 1,000 CN 500 FB 500 SB	2,000 1,000 CN 500 FB 500 SB	2,000 1,000 CN 500 FB 500 SB	2,000 1,000 CN 500 FB 500 SB	12,741 1,741 CA 5,000 CN 3,000 FB 3,000 SB
26A Navy Yard Infrastructure Improvements-FY08	1,500 500 CT 500 FB 500 SB						1,500 500 CT 500 FB 500 SB
26B Navy Yard Infrastructure Improvements-FY07	9,000 1,000 CT 4,000 FB 4,000 SB						9,000 1,000 CT 4,000 FB 4,000 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
26C Navy Yard Infrastructure Improvements-FY06	4,285 1,000 CT 3,000 FB 285 SB						4,285 1,000 CT 3,000 FB 285 SB
26D Sound Stage Development-FY08	1,500 750 CT 750 SB						1,500 750 CT 750 SB
26E Sound Stage Development-FY07	500 250 CT 250 SB						500 250 CT 250 SB
26F Sound Stage Development-FY06	1,000 250 CT 750 SB						1,000 250 CT 750 SB
27 PIDC Landbank Improvements, Engineering and Administration	6,000 6,000 Z						6,000 6,000 Z
27A Byberry Reuse Plan-FY01	100 100 CT						100 100 CT
27B Byberry Reuse Plan-FY99	250 250 CT						250 250 CT
<b>INDUSTRIAL DEVELOPMENT</b>	55,999 1,741 CA 9,819 CT 9,039 FB 9,400 SB 26,000 Z	3,700 1,500 CN 900 FB 1,300 SB	2,100 1,100 CN 500 FB 500 SB	3,700 1,500 CN 900 FB 1,300 SB	2,100 1,100 CN 500 FB 500 SB	3,700 1,500 CN 900 FB 1,300 SB	71,299 1,741 CA 6,700 CN 9,819 CT 12,739 FB 14,300 SB 26,000 Z



	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>PENN'S LANDING / WATERFRONT IMPS</i>							
28 Penn's Landing Improvements	2,700	1,400	1,400	1,400	1,400	1,400	9,700
	2,120 CA						2,120 CA
	580 CN	1,400 CN	1,400 CN	1,400 CN	1,400 CN	1,400 CN	7,580 CN
28A Penn's Landing Improvements-FY08	500						500
	250 CT						250 CT
	250 TB						250 TB
29 Schuylkill Riverfront Improvements	1,850	1,200	1,200	1,200	1,200	700	7,350
	1,000 CN	350 CN	350 CN	350 CN	350 CN	350 CN	2,750 CN
	500 FB	500 FB	500 FB	500 FB	500 FB		2,500 FB
	350 SB	350 SB	350 SB	350 SB	350 SB	350 SB	2,100 SB
29A Schuylkill Riverfront Improvements-FY08	1,375						1,375
	250 CT						250 CT
	764 FB						764 FB
	361 SB						361 SB
29B Schuylkill Riverfront Improvements-FY07	850						850
	350 CT						350 CT
	500 SB						500 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
29C Schuylkill Riverfront Public Improvements-FY06	750						750
	250 CT						250 CT
	500 SB						500 SB
29D Schuylkill River Trail Improvements-FY05	250						250
	250 SB						250 SB
30 North Delaware Riverfront Improvements	6,890	1,320	3,800	2,860	1,300	1,200	17,370
	1,200 CN	350 CN	350 CN	350 CN	350 CN	350 CN	2,950 CN
	5,340 FB	620 FB	3,100 FB	2,160 FB	600 FB	500 FB	12,320 FB
	350 SB	350 SB	350 SB	350 SB	350 SB	350 SB	2,100 SB
30A North Delaware Riverfront Improvements-FY08	1,975						1,975
	195 CT						195 CT
	1,530 FB						1,530 FB
	250 SB						250 SB
<b>PENN'S LANDING / WATERFRONT IMPS</b>	17,140	3,920	6,400	5,460	3,900	3,300	40,120
	2,120 CA						2,120 CA
	2,780 CN	2,100 CN	2,100 CN	2,100 CN	2,100 CN	2,100 CN	13,280 CN
	1,295 CT						1,295 CT
	8,134 FB	1,120 FB	3,600 FB	2,660 FB	1,100 FB	500 FB	17,114 FB
	2,561 SB	700 SB	700 SB	700 SB	700 SB	700 SB	6,061 SB
	250 TB						250 TB
<b>COMMERCE</b>	177,914	10,620	10,500	11,160	8,000	9,000	227,194
	3,861 CA						3,861 CA
	2,780 CN	3,600 CN	3,200 CN	3,600 CN	3,200 CN	3,600 CN	19,980 CN
	18,222 CT						18,222 CT
	40,853 FB	3,020 FB	5,100 FB	4,560 FB	2,600 FB	2,400 FB	58,533 FB
	39,948 SB	4,000 SB	2,200 SB	3,000 SB	2,200 SB	3,000 SB	54,348 SB
	46,250 TB						46,250 TB
	26,000 Z						26,000 Z

2009	2010	2011	2012	2013	2014	2009 - 2014
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**FAIRMOUNT PARK COMMISSION**

*FAIRMOUNT PARK - CAPITAL*

31	Building Improvements	1,340 840 CA	890 890 CN	860 860 CN	860 860 CN	1,010 1,010 CN	1,010 1,010 CN	5,970 840 CA 4,630 CN
		500 SB						500 SB
31A	Building Improvements-FY08	1,030 1,030 CT						1,030 1,030 CT
31B	Building Improvements-FY07	490 490 CT						490 490 CT
31C	Building Improvements-FY06	302 302 CT						302 302 CT
31D	Building Improvements-FY05	695 328 CA 367 CT						695 328 CA 367 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
31E Building Improvements-FY04	124 124 CA						124 124 CA
31F Historic Building Improvements-FY08	775 775 CT						775 775 CT
31G Historic Building Improvements-FY07	330 330 CT						330 330 CT
31H Historic Building Improvements-FY06	303 303 CT						303 303 CT
31I Historic Building Improvements-FY05	113 113 CT						113 113 CT
32 Infrastructure	1,060 60 CA  1,000 SB	60  60 CN	70  70 CN	70  70 CN	80  80 CN	80  80 CN	1,420 60 CA 360 CN 1,000 SB
33 Parkland - Site Improvements	14,127 3,127 CA  3,000 FB 3,000 PB 3,000 SB 2,000 TB	2,430  2,430 CN	2,580  2,580 CN	2,580  2,580 CN	2,340  2,340 CN	1,770  1,770 CN	25,827 3,127 CA 11,700 CN 3,000 FB 3,000 PB 3,000 SB 2,000 TB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
33A Parkland - Site Improvements-FY08	1,300 300 CT 1,000 SB						1,300 300 CT 1,000 SB
33B Parkland - Site Improvements-FY07	126 126 CT						126 126 CT
33C Parkland - Site Improvements-FY05	2,434 194 CA 450 CT 1,790 FB						2,434 194 CA 450 CT 1,790 FB
33D Parkland - Site Improvements-FY04	3 3 CT						3 3 CT
33E Parkland - Site Improvements-FY02	1,508 30 CA 51 CT 1,427 SB						1,508 30 CA 51 CT 1,427 SB
33F Parkland - Site Improvements-FY01	15 15 CA						15 15 CA
33G Athletic and Play Area Improvements-FY07	200 200 CT						200 200 CT
33H Athletic and Play Area Improvements-FY06	250 250 CT						250 250 CT
33I Athletic and Play Area Improvements-FY05	361 39 CA 322 CT						361 39 CA 322 CT
33J Facility Improvements-FY08	1,550 1,450 CT 100 SB						1,550 1,450 CT 100 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
33K Facility Improvements-FY07	701 701 CT						701 701 CT
33L Facility Improvements-FY06	315 315 CT						315 315 CT
33M Facility Improvements-FY05	672 254 CA 18 CT 400 SB						672 254 CA 18 CT 400 SB
33N Facility Improvements-FY04	851 501 CA 350 SB						851 501 CA 350 SB
33O Facility Improvements-FY03	400 400 SB						400 400 SB
33P Manayunk Canal Improvements-FY01	318 318 SB						318 318 SB
33Q Manayunk Canal Restoration-FY00	2,240 2,240 SB						2,240 2,240 SB
33R Manayunk Recreation Path-FY00	881 81 FB 800 SB						881 81 FB 800 SB
33S Park and Street Trees-FY07	1 1 CT						1 1 CT
33T Park and Street Trees-FY06	300 300 CT						300 300 CT
33U Schuylkill River Park-FY99	109 109 SB						109 109 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
34 Roadways, Footways, and Parking	480 480 CA	520 520 CN	500 500 CN	500 500 CN	600 600 CN	600 600 CN	3,200 480 CA 2,720 CN
34A Roadways, Footways, and Parking-FY08	250 250 CT						250 250 CT
34B Roadways, Footways, and Parking-FY07	450 450 CT						450 450 CT
34C Roadways, Footways, and Parking-FY06	1,750 250 CT 1,250 FB 250 SB						1,750 250 CT 1,250 FB 250 SB
<b>FAIRMOUNT PARK - CAPITAL</b>	38,154 5,992 CA 9,147 CT 6,121 FB 3,000 PB 11,894 SB 2,000 TB	3,900 3,900 CN	4,010 4,010 CN	4,010 4,010 CN	4,030 4,030 CN	3,460 3,460 CN	57,564 5,992 CA 19,410 CN 9,147 CT 6,121 FB 3,000 PB 11,894 SB 2,000 TB
<b>FAIRMOUNT PARK COMMISSION</b>	38,154 5,992 CA 9,147 CT 6,121 FB 3,000 PB 11,894 SB 2,000 TB	3,900 3,900 CN	4,010 4,010 CN	4,010 4,010 CN	4,030 4,030 CN	3,460 3,460 CN	57,564 5,992 CA 19,410 CN 9,147 CT 6,121 FB 3,000 PB 11,894 SB 2,000 TB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FIRE</b>							
<i>FIRE FACILITIES</i>							
36 Fire Computer/Communications Systems Improvements	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	12,000 12,000 CR
36A Fire Computer/Communications Systems Improvements-FY08	2,000 2,000 CR						2,000 2,000 CR
36B Fire Department Computer System Improvements-FY07	1,709 1,709 CR						1,709 1,709 CR
36C Fire Department Computer System Imps-FY02	161 161 CT						161 161 CT
37 Fire Department Interior and Exterior Renovations	800 800 CN	700 700 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	4,700 4,700 CN
37A Fire Department Interior and Exterior Renovations-FY08	5,800 5,000 A 800 CT						5,800 5,000 A 800 CT
37B Fire Department Interior and Exterior Renovations-FY07	2,650 2,650 CT						2,650 2,650 CT



	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
37C Fire Department Interior and Exterior Renovations-FY06	2,388 2,388 CT						2,388 2,388 CT
37D Fire Department Interior and Exterior Renovations-FY05	1,745 1,691 CT 54 FB						1,745 1,691 CT 54 FB
37E Fire Dept Interior/Exterior Renovations-FY04	288 288 CT						288 288 CT
37F Fire Dept Interior/Exterior Renov-FY03	47 47 CT						47 47 CT
37G Fire Dept Interior/Exterior Renov-FY02	169 169 CT						169 169 CT
37H Fire Facilities - Critical Renovations-FY99	13 13 CT						13 13 CT
37I Fire Department Roof Replacements-FY01	13 13 CT						13 13 CT
37J Roof Replacements-FY00	5 5 CT						5 5 CT
37K Fire Department New Facility-FY08	500 500 SB						500 500 SB
<b>FIRE FACILITIES</b>	20,288 5,000 A 800 CN 5,709 CR 8,225 CT 54 FB 500 SB	2,700 700 CN 2,000 CR	2,800 800 CN 2,000 CR	2,800 800 CN 2,000 CR	2,800 800 CN 2,000 CR	2,800 800 CN 2,000 CR	34,188 5,000 A 4,700 CN 15,709 CR 8,225 CT 54 FB 500 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FIRE</b>	20,288	2,700	2,800	2,800	2,800	2,800	34,188
5,000 A							5,000 A
800 CN		700 CN	800 CN	800 CN	800 CN	800 CN	4,700 CN
5,709 CR		2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	15,709 CR
8,225 CT							8,225 CT
54 FB							54 FB
500 SB							500 SB

2009	2010	2011	2012	2013	2014	2009 - 2014
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**FLEET MANAGEMENT**

*CAPITAL PROJECTS*

38	Fleet Management Facilities	1,300 1,300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	2,800 2,800 CN
38A	Fleet Management Facilities-FY08	929 589 CA 340 CT						929 589 CA 340 CT
38B	Fleet Management Facilities-FY07	150 150 CT						150 150 CT
38C	Fleet Management Facilities-FY06	330 330 CT						330 330 CT
39	Fuel Tank Replacement	1,200 800 CN 400 SB	1,200 800 CN 400 SB	800 400 CN 400 SB	800 400 CN 400 SB	800 400 CN 400 SB	800 400 CN 400 SB	5,600 3,200 CN 2,400 SB
39A	Fuel Tank Replacement-FY08	810 135 CT 675 SB						810 135 CT 675 SB
<i>CAPITAL PROJECTS</i>		4,719 589 CA 2,100 CN 955 CT 1,075 SB	1,500 1,100 CN 400 SB	1,100 700 CN 400 SB	1,100 700 CN 400 SB	1,100 700 CN 400 SB	1,100 700 CN 400 SB	10,619 589 CA 6,000 CN 955 CT 3,075 SB
<b>FLEET MANAGEMENT</b>		4,719 589 CA 2,100 CN 955 CT 1,075 SB	1,500 1,100 CN 400 SB	1,100 700 CN 400 SB	1,100 700 CN 400 SB	1,100 700 CN 400 SB	1,100 700 CN 400 SB	10,619 589 CA 6,000 CN 955 CT 3,075 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**FREE LIBRARY**

*LIBRARY FACILITIES - CAPITAL*

40	Free Library Improvements	2,880	900	900	900	900	900	7,380
		1,380 CN	900 CN	900 CN	900 CN	900 CN	900 CN	5,880 CN
		1,500 SB						1,500 SB
40A	Free Library Improvements-FY08	9,799						9,799
		9,000 A						9,000 A
		799 CT						799 CT
40B	Branch Libraries - Improvements-FY07	750						750
		750 CT						750 CT
40C	Branch Libraries - Improvements-FY06	600						600
		600 CT						600 CT
40D	Branch Libraries - Improvements-FY05	231						231
		231 CT						231 CT
40E	Branch Libraries - Major Renovations-FY02	206						206
		206 CT						206 CT
40F	Central Library Renovations-FY06	200						200
		200 CT						200 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
40G Central Library Renovations-FY05	50 50 CT						50 50 CT
40H Central Library Renovations-FY04	107 107 CT						107 107 CT
40I Automation Upgrades and Expansion-FY02	40 40 CT						40 40 CT
40J Prop Acquisition - Free Library Proj-FY01	87 87 CT						87 87 CT
<b>LIBRARY FACILITIES - CAPITAL</b>	14,950 9,000 A 1,380 CN 3,070 CT 1,500 SB	900 900 CN	900 900 CN	900 900 CN	900 900 CN	900 900 CN	19,450 9,000 A 5,880 CN 3,070 CT 1,500 SB
<b>FREE LIBRARY</b>	14,950 9,000 A 1,380 CN 3,070 CT 1,500 SB	900 900 CN	900 900 CN	900 900 CN	900 900 CN	900 900 CN	19,450 9,000 A 5,880 CN 3,070 CT 1,500 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**HEALTH**

*HEALTH FACILITIES*

41	Health Department Equipment and Repairs	1,800 1,800 CR	1,800 1,800 CR	1,800 1,800 CR	1,800 1,800 CR	1,800 1,800 CR	10,800 10,800 CR
41A	Health Department Equipment and Repairs-FY08	1,800 1,800 CR					1,800 1,800 CR
41B	Health Department Equipment and Repairs-FY06	291 291 CT					291 291 CT
42	Health Facility Renovations	1,211 111 CA 1,100 CN	550 550 CN	600 600 CN	600 600 CN	600 600 CN	4,161 111 CA 4,050 CN
42A	Health Facility Renovations-FY08	585 585 CT					585 585 CT
42B	Health Facility Renovations-FY07	250 250 CT					250 250 CT
42C	Health Facility Renovations-FY06	680 680 CT					680 680 CT
42D	Health Facility Renovations-FY05	552 552 CT					552 552 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
42E Health Facility Renovations-FY04	565 565 CT						565 565 CT
42F Health Facility Renovations-FY03	252 252 CT						252 252 CT
42G Health Facility Renovations-FY02	17 17 CT						17 17 CT
42H Health Facility Renovations-FY00	190 190 CT						190 190 CT
42I Health Administration Building-FY05	200 200 CT						200 200 CT
42J Health Administration Building-FY04	147 147 CT						147 147 CT
42K Health Administration Building-FY03	80 80 CT						80 80 CT
42L Medical Examiner's Office-FY05	3,300 1,500 CT 1,800 SB						3,300 1,500 CT 1,800 SB
42M Medical Examiner's Office-FY04	350 350 CT						350 350 CT
<b>HEALTH FACILITIES</b>	12,270	2,350	2,400	2,400	2,400	2,400	24,220
	111 CA						111 CA
	1,100 CN	550 CN	600 CN	600 CN	600 CN	600 CN	4,050 CN
	3,600 CR	1,800 CR	1,800 CR	1,800 CR	1,800 CR	1,800 CR	12,600 CR
	5,659 CT						5,659 CT
	1,800 SB						1,800 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>PHILADELPHIA NURSING HOME</b>							
43 Equipment and Renovations - Philadelphia Nursing Home	1,100 1,100 CR	1,100 1,100 CR	1,100 1,100 CR	1,100 1,100 CR	1,100 1,100 CR	1,100 1,100 CR	6,600 6,600 CR
43A Equipment and Renovations - Philadelphia Nursing Home-FY08	1,100 1,100 CR						1,100 1,100 CR
43B Equipment and Renovations - Philadelphia Nursing Home-FY07	1,900 1,900 CR						1,900 1,900 CR
43C Equipment and Renovations - Philadelphia Nursing Home-FY06	1,732 1,732 CR						1,732 1,732 CR
<b>PHILADELPHIA NURSING HOME</b>							
	5,832 5,832 CR	1,100 1,100 CR	1,100 1,100 CR	1,100 1,100 CR	1,100 1,100 CR	1,100 1,100 CR	11,332 11,332 CR
<b>HEALTH</b>							
	18,102 111 CA 1,100 CN 9,432 CR 5,659 CT 1,800 SB	3,450 550 CN	3,500 600 CN	3,500 600 CN	3,500 600 CN	3,500 600 CN	35,552 111 CA 4,050 CN 23,932 CR 5,659 CT 1,800 SB



	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**HOUSING**

*HOUSING & COMMUNITY DEVEL - CAPITAL*

44A Site Improvements-FY97	38 38 CT						38 38 CT
<i>HOUSING &amp; COMMUNITY DEVEL - CAPITAL</i>	38 38 CT						38 38 CT
<b>HOUSING</b>	38 38 CT						38 38 CT

2009	2010	2011	2012	2013	2014	2009 - 2014
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**HUMAN SERVICES**

*YOUTH STUDY CENTER - CAPITAL*

45A New Youth Study Center-FY98	11,351 11,351 TB					11,351 11,351 TB
45B Youth Study Center-Renovations-FY97	410 410 CT					410 410 CT
45C Youth Study Center-Renovations-FY96	1,043 1,043 CT					1,043 1,043 CT
<i>YOUTH STUDY CENTER - CAPITAL</i>	12,804 1,453 CT 11,351 TB					12,804 1,453 CT 11,351 TB
<b>HUMAN SERVICES</b>	12,804 1,453 CT 11,351 TB					12,804 1,453 CT 11,351 TB

2009	2010	2011	2012	2013	2014	2009 - 2014
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**MANAGING DIRECTOR'S OFFICE**

*CAPITAL PROJECTS - VARIOUS*

46	Citywide Facilities	6,350	7,900	4,100	4,100	3,100	3,100	28,650
	300 CA							300 CA
	5,050 CN	4,600 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	22,050 CN
	1,000 PB	1,000 PB	1,000 PB	1,000 PB				4,000 PB
		2,300 SB						2,300 SB
46A	Citywide Facilities-FY08	1,750						1,750
		1,750 CT						1,750 CT
46B	Citywide Facilities-FY07	1,912						1,912
		1,912 CT						1,912 CT
46C	Citywide Facilities-FY06	3,125						3,125
		3,125 CT						3,125 CT
46D	Citywide Facilities-FY05	1,482						1,482
		1,482 CT						1,482 CT
46E	Citywide Facilities-FY04	1,977						1,977
		279 CA						279 CA
		1,698 CT						1,698 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
46F Citywide Facilities-FY03	454 454 CT						454 454 CT
46G Citywide Facilities-FY02	106 106 CT						106 106 CT
46H Citywide Facilities-FY01	302 302 CT						302 302 CT
46I Citywide Facilities-FY00	524 524 CT						524 524 CT
46J Citywide Facilities-FY99	114 114 CT						114 114 CT
46K Facilities Improvements-Citywide-FY98	9 9 CT						9 9 CT
46L Facilities Improvements-Citywide-FY97	58 58 CT						58 58 CT
46M Local Match for Transportation Grants-FY01	200 200 CT						200 200 CT
46N Local Match for Transportation Grants-FY00	450 450 SB						450 450 SB
46O Local Match for Transportation Grants-FY95	3,164 3,164 FB						3,164 3,164 FB
47 Energy Efficiency Improvements	1,000 1,000 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	3,500 3,500 CN
47A Energy Efficiency Improvement-FY08	1,064 564 CA 500 CT						1,064 564 CA 500 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
47B Energy Efficiency Improvement-FY07	500 500 CT						500 500 CT
47C Energy Star Building Upgrades-FY06	26 26 CT						26 26 CT
47D Energy Star Building Upgrades-FY05	243 243 CT						243 243 CT
47E Energy Cost Reduction Program-FY97	23 23 CT						23 23 CT
47F Green Lights Lighting Upgrades-FY06	246 246 CT						246 246 CT
48 Office of Emergency Management	250 250 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	1,500 1,500 CN
48A Office of Emergency Management-FY08	250 250 CT						250 250 CT
<b>CAPITAL PROJECTS - VARIOUS</b>	25,579 1,143 CA 6,300 CN 13,522 CT 3,164 FB 1,000 PB 450 SB	8,650 5,350 CN 1,000 PB 2,300 SB	4,850 3,850 CN 1,000 PB	4,850 3,850 CN 1,000 PB	3,850 3,850 CN	3,850 3,850 CN	51,629 1,143 CA 27,050 CN 13,522 CT 3,164 FB 4,000 PB 2,750 SB
<b>MANAGING DIRECTOR'S OFFICE</b>	25,579 1,143 CA 6,300 CN 13,522 CT 3,164 FB 1,000 PB 450 SB	8,650 5,350 CN 1,000 PB 2,300 SB	4,850 3,850 CN 1,000 PB	4,850 3,850 CN 1,000 PB	3,850 3,850 CN	3,850 3,850 CN	51,629 1,143 CA 27,050 CN 13,522 CT 3,164 FB 4,000 PB 2,750 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>MOIS</b>							
<i>CAPITAL PROJECTS</i>							
49A Digital Orthophotography, Planimetric, and Topographic Data-FY06	540						540
	540 CT						540 CT
49B Integrated Case Management System-FY06	256						256
	56 CA						56 CA
	200 CT						200 CT
49C Business and Information Continuity/Recovery Project-FY06	958						958
	958 CT						958 CT
49D Integrated Case Management System-FY07	1,000						1,000
	1,000 CT						1,000 CT
<i>CAPITAL PROJECTS</i>							
	2,754						2,754
	56 CA						56 CA
	2,698 CT						2,698 CT
<b>MOIS</b>							
	2,754						2,754
	56 CA						56 CA
	2,698 CT						2,698 CT

2009	2010	2011	2012	2013	2014	2009 - 2014
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**OFFICE OF SUPPORTIVE HOUSING**

*FAMILY CARE FACILITIES - CAPITAL*

50	OSH Facility Renovations	700 700 CN	700 700 CN	700 700 CN	700 700 CN	700 700 CN	700 700 CN	4,200 4,200 CN
50A	OSH Facility Renovations-FY08	625 625 CT						625 625 CT
50B	OESS Facility Renovations-FY07	413 413 CT						413 413 CT
50C	OESS Facility Renovations-FY06	196 196 CT						196 196 CT
50D	OESS Facility Renovations-FY05	110 110 CT						110 110 CT
50E	OESS Renovations-FY02	25 25 CT						25 25 CT
50F	Riverview Home Renovations-FY06	300 300 CT						300 300 CT
50G	Riverview Home Renovations-FY05	304 304 CT						304 304 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
50H Riverview Home Renovations-FY04	444						444
	444 CT						444 CT
50I Riverview Home Renovations-FY01	47						47
	47 CT						47 CT
<b><i>FAMILY CARE FACILITIES - CAPITAL</i></b>	3,164	700	700	700	700	700	6,664
	700 CN	700 CN	700 CN	700 CN	700 CN	700 CN	4,200 CN
	2,464 CT						2,464 CT
<b>OFFICE OF SUPPORTIVE HOUSING</b>	3,164	700	700	700	700	700	6,664
	700 CN	700 CN	700 CN	700 CN	700 CN	700 CN	4,200 CN
	2,464 CT						2,464 CT



	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>POLICE</b>							
<b><i>POLICE FACILITIES</i></b>							
51 Computer and Communication System Improvements	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	12,000 12,000 CR
51A Computer and Communication System Improvements-FY08	2,000 2,000 CR						2,000 2,000 CR
51B Computer and Communication System Improvements-FY07	2,000 2,000 CR						2,000 2,000 CR
51C Computer and Communication System Improvements-FY06	2,661 2,661 CR						2,661 2,661 CR
51D Computer/Communication Systems Imps-FY03	39 39 CT						39 39 CT
52 Police Facilities - Renovations	400 400 CN	400 400 CN	400 400 CN	400 400 CN	400 400 CN	400 400 CN	2,400 2,400 CN
52A Police Facilities - Renovations-FY08	8,900 8,500 A 400 CT						8,900 8,500 A 400 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
52B Police Department Interior and Exterior Improvements-FY07	1,860 1,860 CT						1,860 1,860 CT
52C Police Department Interior and Exterior Improvements-FY06	1,894 1,894 CT						1,894 1,894 CT
52D Police Department Interior and Exterior Improvements-FY05	148 148 CT						148 148 CT
52E Police Dept Interior and Exterior Imps-FY04	305 305 CT						305 305 CT
52F SWAT/Bomb Squad Facility-FY08	7,500 5,000 A 2,500 FB						7,500 5,000 A 2,500 FB
<b>POLICE FACILITIES</b>	29,707 13,500 A 400 CN 8,661 CR 4,646 CT 2,500 FB	2,400	2,400	2,400	2,400	2,400	41,707 13,500 A 2,400 CN 18,661 CR 4,646 CT 2,500 FB
<b>POLICE</b>	29,707 13,500 A 400 CN 8,661 CR 4,646 CT 2,500 FB	2,400	2,400	2,400	2,400	2,400	41,707 13,500 A 2,400 CN 18,661 CR 4,646 CT 2,500 FB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**PRISONS**

*CORRECTIONAL INSTITUTIONS - CAPITAL*

53	Prison System - Renovations	4,120 4,120 CN	2,700 2,700 CN	2,700 2,700 CN	2,700 2,700 CN	2,500 2,500 CN	2,500 2,500 CN	17,220 17,220 CN
53A	Prison System - Renovations-FY08	3,008 3,008 CT						3,008 3,008 CT
53B	Prison System - Renovations-FY07	3,295 340 CT 2,955 TB						3,295 340 CT 2,955 TB
53C	Prison System - Renovations-FY06	500 500 CT						500 500 CT
53D	Prison System - Renovations-FY05	1,069 1,069 CT						1,069 1,069 CT
53E	Prison System - Renovations-FY04	381 381 CT						381 381 CT
53F	Prison System - Renovations-FY03	275 275 SB						275 275 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
53G Prison Facilities - Renovations-FY01	139 139 CT						139 139 CT
54 Certified Juvenile Detention Facility	5,390 5,390 TB						5,390 5,390 TB
54A Certified Juvenile Detention Facility-FY08	12,513 12,513 A						12,513 12,513 A
<b><i>CORRECTIONAL INSTITUTIONS - CAPITAL</i></b>	30,690 12,513 A 4,120 CN 5,437 CT 275 SB 8,345 TB	2,700 2,700 CN	2,700 2,700 CN	2,700 2,700 CN	2,500 2,500 CN	2,500 2,500 CN	43,790 12,513 A 17,220 CN 5,437 CT 275 SB 8,345 TB
<b>PRISONS</b>	30,690 12,513 A 4,120 CN 5,437 CT 275 SB 8,345 TB	2,700 2,700 CN	2,700 2,700 CN	2,700 2,700 CN	2,500 2,500 CN	2,500 2,500 CN	43,790 12,513 A 17,220 CN 5,437 CT 275 SB 8,345 TB

2009	2010	2011	2012	2013	2014	2009 - 2014
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**PUBLIC PROPERTY**

*BUILDINGS AND FACILITIES - OTHER*

55	Improvements to Municipal Facilities	2,000 2,000 CA			4,860 4,860 CN	4,860 4,860 CN	4,860 4,860 CN	16,580 2,000 CA 14,580 CN
55A	Improvements to Municipal Facilities-FY08	600 300 CT 300 PB						600 300 CT 300 PB
55B	Improvements to Municipal Facilities-FY07	700 500 CT 200 PB						700 500 CT 200 PB
55C	Improvements to Municipal Facilities-FY06	1,000 1,000 CT						1,000 1,000 CT
55D	Buildings and Facilities Improvements-FY05	616 616 CT						616 616 CT
55E	Buildings and Facilities Improvements-FY04	25 25 CT						25 25 CT
55F	Emergency Standby Power System-FY08	1,000 1,000 FB						1,000 1,000 FB
55G	Family Court-FY05	1,000 1,000 CT						1,000 1,000 CT
55H	Family Court-FY04	1,500 1,500 CA						1,500 1,500 CA

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
55I Family Court-FY03	1,811 1,730 CA 81 CT						1,811 1,730 CA 81 CT
55J Transit Facilities Improvements-FY04	2,776 93 CT 2,220 FB 463 SB						2,776 93 CT 2,220 FB 463 SB
55K Transit Facilities Improvements-FY03	56 56 CT						56 56 CT
55L Transit Facilities Improvements-FY02	873 722 FB 151 SB						873 722 FB 151 SB
55M Eastern State Penitentiary Renov-FY99	3,743 644 CT 3,099 PB						3,743 644 CT 3,099 PB
56 Triplex Facility Improvements	125 125 CN	240 240 CN	240 240 CN	230 230 CN	230 230 CN	230 230 CN	1,295 1,295 CN
56A Triplex Facility Improvements-FY08	200 200 CT						200 200 CT
56B Triplex Facility Improvements-FY07	200 200 CT						200 200 CT
56C Triplex Facility Improvements-FY06	160 160 CT						160 160 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>BUILDINGS AND FACILITIES - OTHER</b>	18,385	240	240	5,090	5,090	5,090	34,135
5,230 CA							5,230 CA
125 CN		240 CN	240 CN	5,090 CN	5,090 CN	5,090 CN	15,875 CN
4,875 CT							4,875 CT
3,942 FB							3,942 FB
3,599 PB							3,599 PB
614 SB							614 SB
<b>CITY HALL COMPLEX</b>							
57 City Hall	7,405	4,840	4,840				17,085
5,769 CA							5,769 CA
1,636 CN		4,840 CN	4,840 CN				11,316 CN
57A City Hall-FY08	4,313						4,313
4,313 CT							4,313 CT
57B City Hall-FY07	500						500
500 CT							500 CT
57C City Hall-FY06	3,253						3,253
3,253 CT							3,253 CT
57D City Hall-FY04	18						18
18 CT							18 CT
<b>CITY HALL COMPLEX</b>	15,489	4,840	4,840				25,169
5,769 CA							5,769 CA
1,636 CN		4,840 CN	4,840 CN				11,316 CN
8,084 CT							8,084 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>COMMUNICATIONS PROJECTS</b>							
58 Communications Systems Improvements	11,000 11,000 CR	11,000 11,000 CR	11,000 11,000 CR	11,000 11,000 CR	5,000 5,000 CR	5,000 5,000 CR	54,000 54,000 CR
58A Communications Systems Improvements-FY08	5,000 5,000 CR						5,000 5,000 CR
58B Communications Systems Improvements-FY07	9,933 9,933 CR						9,933 9,933 CR
58C Communications Systems Improvements-FY05	200 200 CT						200 200 CT
58D Communications Improvements-FY04	1,765 1,507 CA 258 CT						1,765 1,507 CA 258 CT
<b>COMMUNICATIONS PROJECTS</b>							
	27,898 1,507 CA 25,933 CR 458 CT	11,000 11,000 CR	11,000 11,000 CR	11,000 11,000 CR	5,000 5,000 CR	5,000 5,000 CR	70,898 1,507 CA 68,933 CR 458 CT
<b>PUBLIC PROPERTY</b>							
	61,772 12,506 CA 1,761 CN 25,933 CR 13,417 CT 3,942 FB 3,599 PB 614 SB	16,080 5,080 CN	16,080 5,080 CN	16,090 5,090 CN	10,090 5,090 CN	10,090 5,090 CN	130,202 12,506 CA 27,191 CN 68,933 CR 13,417 CT 3,942 FB 3,599 PB 614 SB



2009	2010	2011	2012	2013	2014	2009 - 2014
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**RECREATION**

*ITEF - VARIOUS FACILITIES*

60	Cultural Facilities Renovations	3,400 400 CN 3,000 TB	500 500 TB				3,900 400 CN 3,500 TB
60A	Cultural Facility Improvements-FY07	40 40 CT					40 40 CT
60B	Cultural Facility Improvements-FY06	150 150 CT					150 150 CT
60C	Cultural Facility Improvements-FY04	1,350 350 CT 1,000 PB					1,350 350 CT 1,000 PB
60D	Cultural Facilities-FY03	446 446 CT					446 446 CT
60E	Cultural Facilities-FY01	13 13 CT					13 13 CT
60F	Cultural Facilities-FY00	100 100 CT					100 100 CT
60G	Cultural Facilities-FY99	1,068 68 CT 1,000 PB					1,068 68 CT 1,000 PB
61	Improvements to Existing Recreation Facilities	9,048 1,148 CA 7,900 CN	7,900 7,900 CN	7,900 7,900 CN	7,900 7,900 CN	7,900 7,900 CN	48,548 1,148 CA 47,400 CN

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61A Improvements to Existing Recreation Facilities-FY08	8,000 8,000 CT						8,000 8,000 CT
61B Improvements to Existing Recreation Facilities-FY07	7,009 7,009 CT						7,009 7,009 CT
61C Improvements to Existing Recreation Facilities-FY06	6,102 6,102 CT						6,102 6,102 CT
61D Improvements to Existing Recreation Facilities-FY05	4,183 4,183 CT						4,183 4,183 CT
61E Improvements To Existing Rec Facilities-FY04	2,682 236 CA 2,446 CT						2,682 236 CA 2,446 CT
61F Impr To Existing Rec Facilities-FY03	1,250 265 CA 985 CT						1,250 265 CA 985 CT
61G Improvements To Existing Rec Facil-FY02	1,171 1,171 CT						1,171 1,171 CT
61H Imps To Existing Rec Facilities-FY01	1,536 1,536 CT						1,536 1,536 CT
61I ITEF - Site Improvements-FY00	1,513 1,513 CT						1,513 1,513 CT
61J Improvements To Existing Facilities-FY99	734 734 CT						734 734 CT
61K Improvements To Existing Facilities-FY98	97 97 CT						97 97 CT
61L Improvements To Existing Facilities-FY96	10 10 CT						10 10 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61M Improvements To Existing Facilities-FY95	15 15 CT						15 15 CT
61N New Northeast Community Center-FY00	28 28 CT						28 28 CT
61O Lonnie Young Recreation Center-FY99	500 500 SB						500 500 SB
62 Improvements to Existing Recreation Facilities - Infrastructure	100 100 CN	100 100 CN	100 100 CN	100 100 CN	100 100 CN	100 100 CN	600 600 CN
62A Improvements to Existing Recreation Facilities - Infrastructure-FY08	100 100 CT						100 100 CT
62B Improvements to Existing Recreation Facilities - Infrastructure-FY07	100 100 CT						100 100 CT
62C Improvements to Existing Recreation Facilities - Infrastructure-FY06	150 150 CT						150 150 CT
62D Improvements to Existing Recreation Facilities - Infrastructure-FY05	123 123 CT						123 123 CT
62E Imps To Existing Facil - Infrastructure-FY04	7 7 CT						7 7 CT
62F Admin, Design & Engineering - Rec-FY02	250 250 CT						250 250 CT
62G Admin, Design & Engineering - Rec-FY01	148 148 CT						148 148 CT
62H Admin, Design & Engineering - Rec-FY00	99						99

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	99 CT						99 CT
62I Administration, Design & Engineering-FY99	40						40
	40 CT						40 CT
62J ITEF - Outdoor Lighting-FY95	4						4
	4 CT						4 CT
62K ITEF - Site Renovations-FY95	17						17
	17 CT						17 CT
62L ITEF - Site Renovations-FY94	15						15
	15 A						15 A
63 Improvements to Existing Recreation Facilities - Swimming Pools	500	500	500	500	500	500	3,000
	500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
63A Improvements to Existing Recreation Facilities - Swimming Pools-FY08	500						500
	500 CT						500 CT
63B Improvements to Existing Recreation Facilities - Swimming Pools-FY07	500						500
	500 CT						500 CT
63C Imps To Existing Rec Facil - Pools-FY04	17						17
	17 CT						17 CT
63D ITEF - Swimming Pools-FY02	6						6
	6 CT						6 CT
64 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
64A Improvements to Existing Recreation Facilities - Life Safety Systems-FY08	300						300
	300 CT						300 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
64B Improvements to Existing Recreation Facilities - Life Safety Systems-FY07	300 300 CT						300 300 CT
64C Improvements to Existing Recreation Facilities - Life Safety Systems-FY06	300 300 CT						300 300 CT
64D Improvements to Existing Recreation Facilities - Life Safety Systems-FY05	300 300 CT						300 300 CT
64E Imps To Existing Facil - Life Safety Sys-FY04	400 400 CT						400 400 CT
64F ITEF - Life Safety Systems-FY03	51 51 CT						51 51 CT
64G ITEF-Fire Safety Security Systems-FY95	6 6 A						6 6 A
64H ITEF-Fire Safety Security Systems-FY94	300 300 A						300 300 A
65 Grant Funded Recreation Improvements	3,000 1,000 CN 2,000 SB	3,000 1,000 CN 2,000 SB	3,000 1,000 CN 2,000 SB	3,000 1,000 CN 2,000 SB	3,000 1,000 CN 2,000 SB	3,000 1,000 CN 2,000 SB	18,000 6,000 CN 12,000 SB
65A Grant Funded Recreation Improvements-FY08	3,000 1,000 CT 2,000 SB						3,000 1,000 CT 2,000 SB
65B Grant Funded Recreation Improvements-FY07	4,172 1,104 CT 3,068 SB						4,172 1,104 CT 3,068 SB
65C Grant Funded Recreation Improvements-FY06	1,292 669 CT						1,292 669 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	623 SB						623 SB
65D Grant Funded Recreation Improvements-FY05	1,275 700 CT 575 SB						1,275 700 CT 575 SB
65E Grant Funded Recreation Improvements-FY04	884 500 CT 384 SB						884 500 CT 384 SB
65F State Grant Funded Recreation Imps-FY03	400 400 SB						400 400 SB
65G State Grant Funded Recreation Imps-FY02	639 33 CT 45 FB 561 SB						639 33 CT 45 FB 561 SB
<b>ITEF - VARIOUS FACILITIES</b>	70,040 321 A 1,649 CA 10,200 CN 42,714 CT 45 FB 2,000 PB 10,111 SB 3,000 TB	12,300 9,800 CN 2,000 SB 500 TB	11,800 9,800 CN 2,000 SB	11,800 9,800 CN 2,000 SB	11,800 9,800 CN 2,000 SB	11,800 9,800 CN 2,000 SB	129,540 321 A 1,649 CA 59,200 CN 42,714 CT 45 FB 2,000 PB 20,111 SB 3,500 TB
<b>RECREATION</b>	70,040 321 A 1,649 CA 10,200 CN 42,714 CT 45 FB 2,000 PB 10,111 SB 3,000 TB	12,300 9,800 CN 2,000 SB 500 TB	11,800 9,800 CN 2,000 SB	11,800 9,800 CN 2,000 SB	11,800 9,800 CN 2,000 SB	11,800 9,800 CN 2,000 SB	129,540 321 A 1,649 CA 59,200 CN 42,714 CT 45 FB 2,000 PB 20,111 SB 3,500 TB

2009	2010	2011	2012	2013	2014	2009 - 2014
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**STREETS**

**BRIDGES**

66	Bridge Reconstruction & Improvements	9,851	6,475	22,212	17,100	15,850	9,350	80,838
		3,031 CA						3,031 CA
		1,400 CN	195 CN	2,108 CN	1,520 CN	1,535 CN	843 CN	7,601 CN
		4,738 FB	5,318 FB	16,970 FB	13,148 FB	12,086 FB	7,182 FB	59,442 FB
		682 SB	962 SB	3,134 SB	2,432 SB	2,229 SB	1,325 SB	10,764 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66A Bridge Reconstruction & Improvements-FY08	3,330 400 CT 2,472 FB 458 SB						3,330 400 CT 2,472 FB 458 SB
66B Bridge Reconstruction & Improvements-FY07	39,200 3,870 CT 29,832 FB 5,498 SB						39,200 3,870 CT 29,832 FB 5,498 SB
66C Bridge Reconstruction & Improvements-FY06	18,238 2,236 CT 13,849 FB 2,153 SB						18,238 2,236 CT 13,849 FB 2,153 SB
66D Bridge Reconstruction & Improvements-FY05	5,934 449 CT 4,629 FB 856 SB						5,934 449 CT 4,629 FB 856 SB
66E Bridge Reconstruction & Improvements-FY04	3,835 320 CT 2,966 FB 549 SB						3,835 320 CT 2,966 FB 549 SB
66F Bridge Reconstruction & Improvements-FY03	2,124 205 CT 1,411 FB 508 SB						2,124 205 CT 1,411 FB 508 SB
66G Bridge Reconstruction & Improvements-FY02	1,482 147 CT 539 FB 172 PB 624 SB						1,482 147 CT 539 FB 172 PB 624 SB



	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66H Bridge Reconstruction & Improvements-FY01	954 814 FB 140 SB						954 814 FB 140 SB
66I Bridge Reconstruction & Improvements-FY99	687 681 FB 6 PB						687 681 FB 6 PB
66J Bridge Reconstruction & Improvements-FY98	476 56 CT 370 FB 50 SB						476 56 CT 370 FB 50 SB
66K Bridge Reconstruction & Improvements-FY95	343 198 FB 112 PB 33 SB						343 198 FB 112 PB 33 SB
66L Bridge Reconstruction & Improvements-FY94	7,321 6,242 FB 1,079 SB						7,321 6,242 FB 1,079 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>BRIDGES</b>	93,775	6,475	22,212	17,100	15,850	9,350	164,762
3,031 CA							3,031 CA
1,400 CN		195 CN	2,108 CN	1,520 CN	1,535 CN	843 CN	7,601 CN
7,683 CT							7,683 CT
68,741 FB		5,318 FB	16,970 FB	13,148 FB	12,086 FB	7,182 FB	123,445 FB
290 PB							290 PB
12,630 SB		962 SB	3,134 SB	2,432 SB	2,229 SB	1,325 SB	22,712 SB
<b>GRADING &amp; PAVING</b>							
67 Reconstruction/Resurfacing of Streets	19,622	16,000	16,000	16,000	16,000	16,000	99,622
4,622 CA							4,622 CA
5,000 CN		6,000 CN	6,000 CN	6,000 CN	6,000 CN	6,000 CN	35,000 CN
10,000 CR		10,000 CR	10,000 CR	10,000 CR	10,000 CR	10,000 CR	60,000 CR
67A Reconstruction/Resurfacing of Streets-FY08	7,500						7,500
7,500 CT							7,500 CT
67B Reconstruction/Resurfacing of Streets-FY07	8,000						8,000
8,000 CT							8,000 CT
67C Reconstruction/Resurfacing of Streets-FY06	7,609						7,609
7,609 CT							7,609 CT
67D Reconstruction/Resurfacing of Streets-FY05	32						32
32 CT							32 CT
67E Reconstruction/Resurfacing Of Streets-FY04	241						241
241 CT							241 CT
67F Reconstruction/Resurfacing Of Streets-FY03	1,244						1,244
1,244 CT							1,244 CT
67G Reconstruction/Resurfacing Of Streets-FY02	370						370
370 CT							370 CT
67H Reconstruction/Resurfacing Of Streets-FY01	75						75
75 CT							75 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
67I Reconstruction/Resurf Of Streets-FY99	100 100 CT						100 100 CT
67J Stadium Complex - Roadway Imps-FY94	75 75 PB						75 75 PB
67K "Forever Green" Program-FY08	40 40 CT						40 40 CT
67L "Forever Green" Program-FY07	40 40 CT						40 40 CT
67M "Forever Green" Program-FY06	40 40 CT						40 40 CT
67N "Forever Green" Program-FY05	40 40 CT						40 40 CT
67O Schuylkill River Park-FY98	40 40 CT						40 40 CT
68 Historic Streets	200 200 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	1,200 1,200 CN
68A Historic Streets-FY08	200 200 CT						200 200 CT
68B Historic Streets-FY07	200 200 CT						200 200 CT
68C Historic Streets-FY06	200 200 CT						200 200 CT
68D Historic Streets-FY05	63 63 CT						63 63 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b><i>GRADING &amp; PAVING</i></b>	45,931	16,200	16,200	16,200	16,200	16,200	126,931
4,622 CA							4,622 CA
5,200 CN	6,200 CN	6,200 CN	6,200 CN	6,200 CN	6,200 CN	6,200 CN	36,200 CN
10,000 CR	10,000 CR	10,000 CR	10,000 CR	10,000 CR	10,000 CR	10,000 CR	60,000 CR
26,034 CT							26,034 CT
75 PB							75 PB
<b><i>IMPROVEMENTS TO CITY HIGHWAYS</i></b>							
69 Federal Aid Highway Program	10,200	7,400	6,900	10,300	11,475	25,700	71,975
640 CA							640 CA
1,260 CN	1,340 CN	1,240 CN	1,640 CN	2,225 CN	5,000 CN		12,705 CN
7,800 FB	5,560 FB	5,160 FB	7,160 FB	9,000 FB	20,200 FB		54,880 FB
500 SB	500 SB	500 SB	1,500 SB	250 SB	500 SB		3,750 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
69A Federal Aid Highway Program-FY08	11,157 2,705 CT 7,352 FB 500 PB 600 SB						11,157 2,705 CT 7,352 FB 500 PB 600 SB
69B Federal Aid Highway Program-FY07	10,160 2,295 CT 6,865 FB 500 PB 500 SB						10,160 2,295 CT 6,865 FB 500 PB 500 SB
69C Federal Aid Highway Program-FY06	10,110 2,310 CT 6,300 FB 500 PB 1,000 SB						10,110 2,310 CT 6,300 FB 500 PB 1,000 SB
69D Federal Aid Highway Program-FY05	12,895 1,867 CT 10,628 FB 400 SB						12,895 1,867 CT 10,628 FB 400 SB
69E Federal Aid Highway Program-FY04	8,226 1,596 CT 6,230 FB 400 SB						8,226 1,596 CT 6,230 FB 400 SB
69F Federal Aid Highway Program-FY03	3,192 89 CT 2,853 FB 250 SB						3,192 89 CT 2,853 FB 250 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
69G Federal Aid Highway Program-FY02	3,135 290 CT 2,845 FB						3,135 290 CT 2,845 FB
69H Federal Aid Highway Program-FY01	2,263 2,263 FB						2,263 2,263 FB
69I Federal Aid Highway Program-FY99	53 53 CT						53 53 CT
69J Federal Aid Highway Program-FY98	722 722 FB						722 722 FB
69K Federal Aid Highway Program-FY97	376 376 SB						376 376 SB
69L Federal Aid Highway Program-FY96	748 162 CT 586 FB						748 162 CT 586 FB
69M Federal Aid Highway Program-FY95	4,565 1,367 FB 3,198 SB						4,565 1,367 FB 3,198 SB
69N Independence Mall Gateway-FY03	3,108 3,108 FB						3,108 3,108 FB
69O Independence Mall Gateway-FY02	2,197 2,197 FB						2,197 2,197 FB
69P Independence Mall Gateway-FY01	1,836 204 CT 1,332 FB 300 TB						1,836 204 CT 1,332 FB 300 TB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
69Q Philadelphia Auto Mall - Improvements-FY03	927 927 PB						927 927 PB
69R Philadelphia Auto Mall - Improvements-FY02	1,136 1,136 CT						1,136 1,136 CT
69S Broad & Erie Subway - Intermodal Imps-FY02	3,285 405 CT 2,880 FB						3,285 405 CT 2,880 FB
69T Broad & Erie Subway - Intermodal Imps-FY00	1,620 1,440 FB 180 SB						1,620 1,440 FB 180 SB
69U Erie Subway Station - Intermodal Imp-FY94	117 61 FB 56 SB						117 61 FB 56 SB
69V Westbank Greenway-FY02	159 115 CT 44 FB						159 115 CT 44 FB
69W Westbank Greenway-FY00	53 53 CT						53 53 CT
69X Main St/Ridge Ave - Intersection Imps-FY01	564 564 CT						564 564 CT
69Y Main Street/Ridge Avenue-FY98	100 100 CT						100 100 CT
69Z Delaware Ave Extension - Bridesburg-FY00	3,780 52 CT 3,240 FB 488 SB						3,780 52 CT 3,240 FB 488 SB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>IMPROVEMENTS TO CITY HIGHWAYS</b>	96,684	7,400	6,900	10,300	11,475	25,700	158,459
640 CA							640 CA
1,260 CN	1,260 CN	1,340 CN	1,240 CN	1,640 CN	2,225 CN	5,000 CN	12,705 CN
13,996 CT	13,996 CT						13,996 CT
70,113 FB	70,113 FB	5,560 FB	5,160 FB	7,160 FB	9,000 FB	20,200 FB	117,193 FB
2,427 PB	2,427 PB						2,427 PB
7,948 SB	7,948 SB	500 SB	500 SB	1,500 SB	250 SB	500 SB	11,198 SB
300 TB	300 TB						300 TB
<b>SANITATION</b>							
70 Modernization of Sanitation Facilities	850	650	600				2,100
	850 CN	650 CN	600 CN				2,100 CN
70A Modernization of Sanitation Facilities-FY08	360						360
	360 CT						360 CT
70B Modernization of Sanitation Facilities-FY07	140						140
	140 CT						140 CT
70C Modernization of Sanitation Facilities-FY06	795						795
	795 CT						795 CT
70D Modernization of Sanitation Facilities-FY05	706						706
	706 CT						706 CT
70E Modernization of Sanitation Fac-FY04	103						103
	103 CT						103 CT



	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
70F Modernization of Sanitation Fac-FY03	12 12 CT						12 12 CT
70G Sanitation Facilities-FY99	60 60 CT						60 60 CT
70H Sanitation Facilities-Improvements-FY98	8 8 CT						8 8 CT
<b>SANITATION</b>	3,034 850 CN 2,184 CT	650 650 CN	600 600 CN				4,284 2,100 CN 2,184 CT
<b>STREET LIGHTING</b>							
71 Street Lighting Improvements				250 250 CN			250 250 CN
71A Street Lighting Improvements-FY08	250 250 CT						250 250 CT
71B Street Lighting Improvements-FY07	1,250 250 CT 1,000 FB						1,250 250 CT 1,000 FB
71C Street Lighting Improvements-FY06	1,250 250 CT 1,000 FB						1,250 250 CT 1,000 FB
71D Street Lighting Improvements-FY05	1,250 250 CT 1,000 FB						1,250 250 CT 1,000 FB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
71E Kelly Drive Street Light Moderniz-FY98	111 96 FB 15 SB						111 96 FB 15 SB
<b>STREET LIGHTING</b>	4,111			250 250 CN			4,361 250 CN 1,000 CT 3,096 FB 15 SB
<b>STREETS DEPARTMENT FACILITIES</b>							
72 Streets Department Support Facilities	500 500 CN	850 850 CN					1,350 1,350 CN
72A Streets Department Support Facilities-FY08	50 50 CT						50 50 CT
72B Streets Department Support Facilities-FY07	50 50 CT						50 50 CT
72C Streets Department Support Facilities-FY06	166 166 CT						166 166 CT
72D Streets Department Support Facilities-FY05	60 60 CT						60 60 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
72E Streets Department Support Facilities-FY04	100 100 CT						100 100 CT
72F Streets Department Support Facilities-FY03	175 175 CT						175 175 CT
72G Streets Department Support Facilities-FY02	16 16 CT						16 16 CT
72H Improvements to Highways Facilities-FY08	400 400 CT						400 400 CT
<b><i>STREETS DEPARTMENT FACILITIES</i></b>	1,517 500 CN 1,017 CT	850 850 CN					2,367 1,350 CN 1,017 CT
<b><i>TRAFFIC ENGINEERING IMPS</i></b>							
73 Traffic Control	1,328 100 CA 1,228 CN	930 930 CN	930 930 CN	930 930 CN	930 930 CN	300 300 CN	5,348 100 CA 5,248 CN

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
73A Traffic Control-FY08	1,420 1,420 CT						1,420 1,420 CT
73B Traffic Control-FY07	743 743 CT						743 743 CT
73C Traffic Control-FY06	549 549 CT						549 549 CT
73D Traffic Control-FY97	469 6 CT 463 FB						469 6 CT 463 FB
73E Converting to LED Signal Indications-FY04	750 225 CR 525 FB						750 225 CR 525 FB
73F Replacing LED Signal Indications-FY04	375 375 CR						375 375 CR
73G Center City Traffic Signals-FY08	4,000 4,000 FB						4,000 4,000 FB
73H Center City Traffic Signals-FY07	3,510 10 CT 3,500 FB						3,510 10 CT 3,500 FB
73I Center City Traffic Signals - Phase 2-FY06	3,510 10 CT 3,500 FB						3,510 10 CT 3,500 FB
73J Center City Traffic Signals - Phase 2-FY05	3,510 10 CT 3,500 FB						3,510 10 CT 3,500 FB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
73K Center City Traffic Signals - Phase 2-FY04	3,200 3,200 FB						3,200 3,200 FB
73L Center City Traffic Signals - Phase 2-FY02	5,150 350 CT 4,800 FB						5,150 350 CT 4,800 FB
73M Bicycle Network Plan-FY01	11 11 CT						11 11 CT
74 Traffic Engineering Improvements	225 150 CA 75 CN	75 75 CN	75 75 CN	75 75 CN	75 75 CN	75 75 CN	600 150 CA 450 CN
74A Traffic Engineering Improvements-FY08	455 455 CT						455 455 CT
74B Traffic Engineering Improvements-FY07	256 256 CT						256 256 CT
74C School/Pedestrian Crossing Signs and Signals-FY06	200 200 CT						200 200 CT
<b>TRAFFIC ENGINEERING IMPS</b>	29,661 250 CA 1,303 CN 600 CR 4,020 CT 23,488 FB	1,005 1,005 CN	1,005 1,005 CN	1,005 1,005 CN	1,005 1,005 CN	375 375 CN	34,056 250 CA 5,698 CN 600 CR 4,020 CT 23,488 FB

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>STREETS</b>	274,713	32,580	46,917	44,855	44,530	51,625	495,220
8,543 CA							8,543 CA
10,513 CN	10,240 CN	11,153 CN	10,615 CN	10,965 CN	12,418 CN	65,904 CN	
10,600 CR	10,000 CR	10,000 CR	10,000 CR	10,000 CR	10,000 CR	60,600 CR	
55,934 CT						55,934 CT	
165,438 FB	10,878 FB	22,130 FB	20,308 FB	21,086 FB	27,382 FB	267,222 FB	
2,792 PB						2,792 PB	
20,593 SB	1,462 SB	3,634 SB	3,932 SB	2,479 SB	1,825 SB	33,925 SB	
300 TB						300 TB	

2009	2010	2011	2012	2013	2014	2009 - 2014
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**TRANSIT**

*TRANSIT IMPROVEMENTS - SEPTA*

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
75 SEPTA Bridge, Track, Signal, and Infrastructure Improvements	158,978	140,110	60,000	70,000	105,000	110,000	644,088
1,867 CA							1,867 CA
3,028 CN		4,170 CN	1,400 CN	1,633 CN	2,450 CN	2,567 CN	15,248 CN
116,921 FO	104,088 FO	40,000 FO	48,000 FO	72,000 FO	72,000 FO		453,009 FO
36,756 SO	31,352 SO	18,000 SO	19,667 SO	29,500 SO	34,333 SO		169,608 SO
406 TO	500 TO	600 TO	700 TO	1,050 TO	1,100 TO		4,356 TO

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
75A SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY08	2,481						2,481
	2,481 CT						2,481 CT
75B SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY07	96						96
	96 CT						96 CT
75C SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY06	1,875						1,875
	1,875 CT						1,875 CT
76 SEPTA Station and Parking Improvements	6,412	10,278	16,000	15,556	40,000	40,000	128,246
	214 CN	342 CN	534 CN	518 CN	1,333 CN	1,333 CN	4,274 CN
	1,290 FO	4,000 FO	12,800 FO	12,445 FO	32,000 FO	32,000 FO	94,535 FO
	4,908 SO	5,936 SO	2,666 SO	2,593 SO	6,667 SO	6,667 SO	29,437 SO



	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
76A SEPTA Station and Parking Improvements-FY08	376 376 CT						376 376 CT
76B SEPTA Station and Parking Improvements-FY07	265 265 CT						265 265 CT
76C SEPTA Station and Parking Improvements-FY06	804 804 CT						804 804 CT
77 SEPTA Vehicle/Equipment Acquisition and Improvement Program	30,000 700 CA 24,000 FO 5,000 SO 300 TO	103,000 2,433 CN 80,000 FO 19,567 SO 1,000 TO	73,000 1,733 CN 56,000 FO 14,567 SO 700 TO	65,283 1,559 CN 49,426 FO 13,680 SO 618 TO	4,000 133 CN 3,867 SO	4,000 133 CN 3,867 SO	279,283 700 CA 5,991 CN 209,426 FO 60,548 SO 2,618 TO
77A SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY08	632 632 CT						632 632 CT
77B SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY07	147 147 CT						147 147 CT
77C SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY06	164 164 CT						164 164 CT
78 SEPTA Passenger Information, Communications, and System Controls	1,000 27 CN 800 FO 167 SO 6 TO	2,000 54 CN 1,600 FO 333 SO 13 TO	20,000 537 CN 16,000 FO 3,333 SO 130 TO	20,000 537 CN 16,000 FO 3,333 SO 130 TO	5,580 150 CN 4,464 FO 930 SO 36 TO		48,580 1,305 CN 38,864 FO 8,096 SO 315 TO

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
78A SEPTA Passenger Information, Communications, and System Controls-FY08	138						138
	138 CT						138 CT
78B SEPTA Passenger Information, Communications, and System Controls-FY07	37						37
	37 CT						37 CT
78C SEPTA Passenger Information, Communications, and System Controls-FY06	114						114
	114 CT						114 CT
<b>TRANSIT IMPROVEMENTS - SEPTA</b>	203,519	255,388	169,000	170,839	154,580	154,000	1,107,326
	2,567 CA						2,567 CA
	3,269 CN	6,999 CN	4,204 CN	4,247 CN	4,066 CN	4,033 CN	26,818 CN
	7,129 CT						7,129 CT
	143,011 FO	189,688 FO	124,800 FO	125,871 FO	108,464 FO	104,000 FO	795,834 FO
	46,831 SO	57,188 SO	38,566 SO	39,273 SO	40,964 SO	44,867 SO	267,689 SO
	712 TO	1,513 TO	1,430 TO	1,448 TO	1,086 TO	1,100 TO	7,289 TO
<b>TRANSIT</b>	203,519	255,388	169,000	170,839	154,580	154,000	1,107,326
	2,567 CA						2,567 CA
	3,269 CN	6,999 CN	4,204 CN	4,247 CN	4,066 CN	4,033 CN	26,818 CN
	7,129 CT						7,129 CT
	143,011 FO	189,688 FO	124,800 FO	125,871 FO	108,464 FO	104,000 FO	795,834 FO
	46,831 SO	57,188 SO	38,566 SO	39,273 SO	40,964 SO	44,867 SO	267,689 SO
	712 TO	1,513 TO	1,430 TO	1,448 TO	1,086 TO	1,100 TO	7,289 TO

2009	2010	2011	2012	2013	2014	2009 - 2014
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**WATER**

*COLLECTOR SYSTEMS - CAPITAL*

79	Improvements to Collector System	26,540	23,520	22,760	22,760	22,760	22,760	141,100
	40 PB		20 PB	10 PB	10 PB	10 PB	10 PB	100 PB
	26,000 XN	23,000 XN	22,250 XN	22,250 XN	22,250 XN	22,250 XN	22,250 XN	138,000 XN
	500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	3,000 XR
79A	Improvements to Collector System-FY08	29,550						29,550
	50 PB							50 PB
	500 XR							500 XR
	29,000 XT							29,000 XT
79B	Improvements to Collector System-FY07	14,896						14,896
	10 PB							10 PB
	186 XR							186 XR
	14,700 XT							14,700 XT
79C	Improvements to Collector System-FY06	16,214						16,214
	5,682 XR							5,682 XR
	10,532 XT							10,532 XT
79D	Improvements to Collector System-FY05	19,457						19,457
	500 XR							500 XR
	18,957 XT							18,957 XT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
79E Collector System-FY04	1,411 1,411 XT						1,411 1,411 XT
79F Collector System-FY03	6,744 6,744 XT						6,744 6,744 XT
79G Reconstruction of Collector System-FY01	20 20 XT						20 20 XT
80 Storm Flood Relief / Combined Sewer Overflow	30,000 29,000 XN 1,000 XR	40,000 39,000 XN 1,000 XR	50,000 49,000 XN 1,000 XR	55,000 54,000 XN 1,000 XR	60,000 59,000 XN 1,000 XR	60,000 59,000 XN 1,000 XR	295,000 289,000 XN 6,000 XR
80A Storm Flood Relief / Combined Sewer Overflow-FY08	25,000 1,000 XR 24,000 XT						25,000 1,000 XR 24,000 XT
80B Storm Flood Relief / Combined Sewer Overflow-FY07	9,250 9,250 XT						9,250 9,250 XT
80C Storm Flood Relief / Combined Sewer Overflow-FY06	2,335 2,335 XT						2,335 2,335 XT
80D Storm Flood Relief / Combined Sewer Overflow-FY05	4,000 4,000 XT						4,000 4,000 XT
80E Storm Flood Relief/Comb Sewer Ovrflo-FY04	4,000 4,000 XT						4,000 4,000 XT
80F Storm Flood Relief/Comb Sewer Ovrflo-FY03	4,000 4,000 XT						4,000 4,000 XT
80G Storm Flood Relief-FY02	6,000 6,000 XT						6,000 6,000 XT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
80H Storm Flood Relief-FY01	2,764 2,764 XT						2,764 2,764 XT
80I Storm Flood Relief-FY00	5,829 5,829 XT						5,829 5,829 XT
80J Storm Flood Relief-FY99	3,145 3,145 XT						3,145 3,145 XT
80K Storm Flood Relief-FY98	738 738 XT						738 738 XT
<b>COLLECTOR SYSTEMS - CAPITAL</b>	211,893	63,520	72,760	77,760	82,760	82,760	591,453
	100 PB	20 PB	10 PB	10 PB	10 PB	10 PB	160 PB
	55,000 XN	62,000 XN	71,250 XN	76,250 XN	81,250 XN	81,250 XN	427,000 XN
	9,368 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	16,868 XR
	147,425 XT						147,425 XT
<b>CONVEYANCE SYSTEMS - CAPITAL</b>							
81 Improvements to Conveyance System	21,980	21,980	21,980	21,980	21,980	21,980	131,880
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	21,470 XN	21,470 XN	21,470 XN	21,470 XN	21,470 XN	21,470 XN	128,820 XN
	500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	3,000 XR
81A Improvements to Conveyance System-FY08	21,980						21,980
	10 PB						10 PB
	500 XR						500 XR
	21,470 XT						21,470 XT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
81B Improvements to Conveyance System-FY07	14,914						14,914
10 PB							10 PB
384 XR							384 XR
14,520 XT							14,520 XT
81C Improvements to Conveyance System-FY06	18,198						18,198
404 XR							404 XR
17,794 XT							17,794 XT
81D Improvements to Conveyance System-FY05	12,052						12,052
2,007 XR							2,007 XR
10,045 XT							10,045 XT
81E Conveyance System-FY04	2,351						2,351
335 XR							335 XR
2,016 XT							2,016 XT
81F Conveyance System-FY03	5,740						5,740
26 XR							26 XR
5,714 XT							5,714 XT
81G Conveyance System-FY02	60						60
60 XT							60 XT
81H Large Meter Replacement-FY04	13						13
13 XT							13 XT
81I Large Meter Replacement-FY03	300						300
300 XT							300 XT
<b>CONVEYANCE SYSTEMS - CAPITAL</b>	<b>97,588</b>	<b>21,980</b>	<b>21,980</b>	<b>21,980</b>	<b>21,980</b>	<b>21,980</b>	<b>207,488</b>
30 PB		10 PB	10 PB	10 PB	10 PB	10 PB	80 PB
21,470 XN	21,470 XN	21,470 XN	21,470 XN	21,470 XN	21,470 XN	21,470 XN	128,820 XN
4,156 XR	500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	6,656 XR
71,932 XT							71,932 XT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>GENERAL - CAPITAL</b>							
82 Engineering and Administration	21,729	22,816	23,957	25,155	26,412	27,733	147,802
	1,772 XN	1,861 XN	1,954 XN	2,052 XN	2,154 XN	2,262 XN	12,055 XN
	19,957 XR	20,955 XR	22,003 XR	23,103 XR	24,258 XR	25,471 XR	135,747 XR
82A GIS-FY99	1,790						1,790
	1,790 XT						1,790 XT
83 Vehicles	4,000	3,000	3,000	3,000	3,000	3,000	19,000
	4,000 XR	3,000 XR	3,000 XR	3,000 XR	3,000 XR	3,000 XR	19,000 XR
83A Vehicles-FY08	3,000						3,000
	3,000 XR						3,000 XR
83B Vehicles-FY07	4,000						4,000
	4,000 XR						4,000 XR
83C Vehicles-FY06	485						485
	485 XR						485 XR
83D Vehicles-FY05	764						764
	764 XR						764 XR
83E Vehicles-FY03	1,220						1,220
	1,220 XR						1,220 XR
<b>GENERAL - CAPITAL</b>	<b>36,988</b>	<b>25,816</b>	<b>26,957</b>	<b>28,155</b>	<b>29,412</b>	<b>30,733</b>	<b>178,061</b>
	1,772 XN	1,861 XN	1,954 XN	2,052 XN	2,154 XN	2,262 XN	12,055 XN
	33,426 XR	23,955 XR	25,003 XR	26,103 XR	27,258 XR	28,471 XR	164,216 XR
	1,790 XT						1,790 XT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TREATMENT FACILITIES - CAPITAL</b>							
84 Improvements to Treatment Facilities	42,000	42,000	42,000	42,000	42,000	42,000	252,000
	32,223 XN	30,867 XN	30,553 XN	28,284 XN	28,062 XN	28,891 XN	178,880 XN
	9,777 XR	11,133 XR	11,447 XR	13,716 XR	13,938 XR	13,109 XR	73,120 XR
84A Improvements to Treatment Facilities-FY08	42,000						42,000
	11,067 XR						11,067 XR
	30,933 XT						30,933 XT
84B Improvements to Treatment Facilities-FY07	40,000						40,000
	10,645 XR						10,645 XR
	29,355 XT						29,355 XT
84C Improvements to Treatment Facilities-FY06	38,383						38,383
	6,925 XR						6,925 XR
	31,458 XT						31,458 XT
84D Improvements to Treatment Facilities-FY05	24,232						24,232
	5,233 XR						5,233 XR
	18,999 XT						18,999 XT
84E Improvements to Treatment Facilities-FY04	10,070						10,070
	349 XR						349 XR
	9,721 XT						9,721 XT
84F Improvements to Treatment Facilities-FY03	6,364						6,364
	290 XR						290 XR
	6,074 XT						6,074 XT
84G Improvements to Treatment Facilities-FY02	91						91
	48 XR						48 XR
	43 XT						43 XT



	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
84H Improvements to Treatment Facilities-FY01	350 250 XR 100 XT						350 250 XR 100 XT
84I Improvements to Treatment Facilities-FY00	1,462 1,462 XT						1,462 1,462 XT
84J Improvements to Treatment Facilities-FY99	280 280 XT						280 280 XT
<b>TREATMENT FACILITIES - CAPITAL</b>	205,232 32,223 XN 44,584 XR 128,425 XT	42,000 30,867 XN 11,133 XR	42,000 30,553 XN 11,447 XR	42,000 28,284 XN 13,716 XR	42,000 28,062 XN 13,938 XR	42,000 28,891 XN 13,109 XR	415,232 178,880 XN 107,927 XR 128,425 XT
<b>WATER</b>	551,701 130 PB 110,465 XN 91,534 XR 349,572 XT	153,316 30 PB 116,198 XN 37,088 XR	163,697 20 PB 125,227 XN 38,450 XR	169,895 20 PB 128,056 XN 41,819 XR	176,152 20 PB 132,936 XN 43,196 XR	177,473 20 PB 133,873 XN 43,580 XR	1,392,234 240 PB 746,755 XN 295,667 XR 349,572 XT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**ZOOLOGICAL GARDENS**

***PHILADELPHIA ZOO - CAPITAL***

85 Philadelphia Zoo Facility and Infrastructure Improvements	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	3,000 3,000 CN
85A Philadelphia Zoo Facility and Infrastructure Improvements-FY08	430 430 TB						430 430 TB
85B Philadelphia Zoo Facility and Infrastructure Improvements-FY07	100 100 CT						100 100 CT

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
85C Philadelphia Zoo Facility and Infrastructure Improvements-FY06	400 400 CT						400 400 CT
85D Phila Zoo Facility & Infrastructure Imps-FY04	346 346 CT						346 346 CT
85E Phila Zoo Facility & Infrastructure Imps-FY03	51 51 CT						51 51 CT
<b>PHILADELPHIA ZOO - CAPITAL</b>	1,827 500 CN 897 CT 430 TB	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	4,327 3,000 CN 897 CT 430 TB
<b>ZOOLOGICAL GARDENS</b>	1,827 500 CN 897 CT 430 TB	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	4,327 3,000 CN 897 CT 430 TB

<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2009 - 2014</b>
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

# City of Philadelphia

BILL NO. 080154 continued

Certified Copy

# City of Philadelphia

BILL NO. 080154 continued

Certified Copy

CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on May 22, 2008. The Bill was signed by the Mayor on May 22, 2008.



Patricia Rafferty  
Chief Clerk of the City Council