

# City of Philadelphia



(Bill No. 130178)

## AN ORDINANCE

To adopt a Capital Program for the six Fiscal Years 2014-2019 inclusive.

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

SECTION 1. A Capital Program for the six Fiscal Years 2014 to 2019, inclusive, totaling ten billion six million six-hundred twenty-five thousand (10,006,625,000) dollars in estimated costs, is hereby adopted as set forth in the attached Exhibit A.

**EXHIBIT A**

**SOURCES OF FUNDS**

	2014	2015	2016	2017	2018	2019	2014-2019
	(in thousands)	(in thousands)	(in thousands)	(in thousands)	(in thousands)	(in thousands)	(in thousands)
<b>City Funds--Tax Supported</b>							
CT	303,897	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,897
CR	29,855	\$ 3,464	\$ 2,964	\$ 1,764	\$ 1,764	\$ 1,764	\$ 41,575
CN	91,097	\$ 90,367	\$ 95,720	\$ 95,037	\$ 94,978	\$ 111,024	\$ 578,223
CA	16,346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,346
A	12,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,858
<b>City Funds--Self Sustaining</b>							
XT	1,138,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,138,430
XR	163,289	\$ 59,017	\$ 69,163	\$ 74,066	\$ 76,227	\$ 78,639	\$ 520,401
XN	765,680	\$ 756,431	\$ 692,412	\$ 1,036,669	\$ 897,243	\$ 840,328	\$ 4,988,763
<b>Other City Funds</b>							
Z	18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
<b>Other Than City Funds</b>							
TT	19,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,485
TO	634	\$ 724	\$ 949	\$ 934	\$ 1,050	\$ 1,217	\$ 5,508
TB	60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60
ST	93,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,978
SO	74,904	\$ 90,059	\$ 135,981	\$ 136,936	\$ 140,022	\$ 148,083	\$ 725,985
SB	29,973	\$ 23,138	\$ 20,375	\$ 20,125	\$ 21,925	\$ 15,300	\$ 130,836
PT	141,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,896
PB	61,670	\$ 34,470	\$ 32,120	\$ 28,370	\$ 33,370	\$ 20,370	\$ 210,370
FT	265,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,307
FO	77,140	\$ 63,838	\$ 57,251	\$ 41,998	\$ 41,943	\$ 17,998	\$ 300,168
FB	128,614	\$ 74,550	\$ 87,550	\$ 81,750	\$ 66,975	\$ 55,100	\$ 494,539
<b>TOTAL--ALL FUNDS</b>	<b>\$ 3,433,113</b>	<b>\$ 1,196,058</b>	<b>\$ 1,194,485</b>	<b>\$ 1,517,649</b>	<b>\$ 1,375,497</b>	<b>\$ 1,289,823</b>	<b>\$ 10,006,625</b>

Note: Off-budget amounts are shown in this FY2014-2019 Capital Program ordinance, but they are not shown in the FY2014 Capital Budget ordinance.

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>ART MUSEUM</b>							
<i>ART MUSEUM COMPLEX - CAPITAL</i>							
1 Philadelphia Museum of Art - Building Rehabilitation	500	500	600	700	800	1,200	4,300
	500 CN	500 CN	600 CN	700 CN	800 CN	1,200 CN	4,300 CN
1A Philadelphia Museum of Art - Building Rehabilitation-FY13	1,450						1,450
	1,450 CT						1,450 CT
1B Philadelphia Museum of Art - Building Rehabilitation-FY12	600						600
	600 CT						600 CT
<i>ART MUSEUM COMPLEX - CAPITAL</i>							
	2,550	500	600	700	800	1,200	6,350
	500 CN	500 CN	600 CN	700 CN	800 CN	1,200 CN	4,300 CN
	2,050 CT						2,050 CT
<b>ART MUSEUM</b>	2,550	500	600	700	800	1,200	6,350
	500 CN	500 CN	600 CN	700 CN	800 CN	1,200 CN	4,300 CN
	2,050 CT						2,050 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>AVIATION</b>							
<i>NORTHEAST PHILADELPHIA AIRPORT</i>							
2	Airfield Improvements	2,500 2,000 FB	2,500 750 FB 500 SB	3,000 1,000 FB 500 SB	2,000 500 FB 500 SB	1,000 250 FB	11,750 4,750 FB 1,500 SB
		250 XN 250 XR	750 XN 500 XR	1,000 XN 500 XR	500 XN 500 XR	500 XN 250 XR	3,250 XN 2,250 XR
2A	Airfield Improvements-FY13	38 38XT					38 38XT
2B	Airfield Pavement & Rehabilitation Program-FY12	201 51FT 75ST 75XT					201 51FT 75ST 75XT
2C	Taxiway Expansion & Rehabilitation Program-FY11	84 59ST 25XT					84 59ST 25XT
2D	Taxiway Expansion & Rehabilitation Program-FY10	174 124FT 50ST					174 124FT 50ST
3	Improvements to Existing Facilities	2,250 250 FB 100 SB 1,150 XN 750 XR	1,750 25 SB 1,475 XN 250 XR	1,000 25 SB 725 XN 250 XR	1,000 100 FB 25 SB 875 XN	1,000 250 FB 650 XN 100 XR	8,000 800 FB 175 SB 5,575 XN 1,450 XR

	2014	2015	2016	2017	2018	2019	2014 - 2019
3A Improvements to Existing Facilities-FY13	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	2,000						2,000
	2,000 XT						2,000 XT
3B Perimeter Sidewalk & Landscaping-FY12	750						750
	750 XT						750 XT
3C Perimeter Sidewalk & Landscaping-FY11	500						500
	500 XT						500 XT
<b>NORTHEAST PHILADELPHIA AIRPORT</b>							
	8,497	4,250	4,000	3,000	2,000	1,750	23,497
	2,250 FB	750 FB	1,000 FB	600 FB	500 FB	450 FB	5,550 FB
	175 FT						175 FT
	100 SB	525 SB	525 SB	525 SB			1,675 SB
	184 ST						184 ST
	1,400 XN	2,225 XN	1,725 XN	1,375 XN	1,150 XN	950 XN	8,825 XN
	1,000 XR	750 XR	750 XR	500 XR	350 XR	350 XR	3,700 XR
	3,388 XT						3,388 XT
<b>PHILADELPHIA INTERNATIONAL AIRPORT</b>							
4 Airfield Improvements	52,935	36,900	33,800	33,000	26,000	15,000	197,635
	20,000 FB	9,000 FB	8,500 FB	9,500 FB	8,500 FB	4,500 FB	60,000 FB
	5,000 PB	7,000 PB	9,000 PB	5,000 PB	7,000 PB	1,500 PB	34,500 PB
	800 SB	800 SB	800 SB	800 SB	800 SB	800 SB	4,800 SB
	22,135 XN	16,100 XN	10,500 XN	13,700 XN	6,700 XN	6,200 XN	75,335 XN
	5,000 XR	4,000 XR	5,000 XR	4,000 XR	3,000 XR	2,000 XR	23,000 XR
4A Airfield Improvements-FY13	25,600						25,600
	800 ST						800 ST
	2,000 XR						2,000 XR
	22,800 XT						22,800 XT
4B Airfield Renovations & Additions-FY12	300						300
	300 ST						300 ST

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
4C Terminal D-E Apron Reconstruction-FY11	6,250 6,250 PT						6,250 6,250 PT
4D Terminal D-E Apron Reconstruction-FY09	3,000 3,000 PT						3,000 3,000 PT
4E Airport Roadway System Modifications-FY11	4,000 4,000 XT						4,000 4,000 XT
4F Airport Roadway System Modifications-FY10	2,248 2,248 XT						2,248 2,248 XT
4G Runway 9L/27R Rehabilitation-FY11	1,258 1,258 XT						1,258 1,258 XT
4H Airfield Renovations & Additions-FY11	16,929 8,230 FT 8,699 XT						16,929 8,230 FT 8,699 XT
4I Airfield Renovations & Additions-FY10	2,489 2,200 XR 289 XT						2,489 2,200 XR 289 XT
5 Improvements to Existing Facilities	94,123 2,500 FB 9,000 PB 4,000 SB 73,623 XN 5,000 XR	47,450 1,000 FB 2,250 PB 1,000 SB 41,700 XN 1,500 XR	18,400 1,000 FB 1,000 SB 15,150 XN 1,250 XR	12,500 1,250 PB 250 SB 9,500 XN 1,500 XR	16,000 1,000 FB 1,750 PB 1,000 SB 10,150 XN 2,100 XR	17,500 1,000 FB 1,250 PB 1,000 SB 13,250 XN 1,000 XR	205,973 6,500 FB 15,500 PB 8,250 SB 163,373 XN 12,350 XR

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
5A Improvements to Existing Facilities-FY13	28,000						28,000
	7,000 FT						7,000 FT
	1,000 ST						1,000 ST
	20,000 XT						20,000 XT
5B Improvements to Existing Facilities-FY12	5,000						5,000
	4,000 FT						4,000 FT
	1,000 ST						1,000 ST
5C Improvements to Existing Facilities-FY11	7,448						7,448
	6,459 FT						6,459 FT
	989 ST						989 ST
5D Improvements to Existing Facilities-FY10	9,053						9,053
	9,050 XR						9,050 XR
	3 XT						3 XT
5E Noise Compatibility Program-FY12	2,000						2,000
	1,000 FT						1,000 FT
	1,000 XR						1,000 XR
6 Airport Safety and Security Projects	33,100	38,000	10,000	14,000	8,000	3,000	106,100
	3,000 FB	2,000 FB		1,000 FB		1,000 FB	7,000 FB
	5,000 PB	3,500 PB	3,000 PB	2,000 PB	1,500 PB	500 PB	15,500 PB
	500 SB	500 SB					1,000 SB
	20,600 XN	29,500 XN	6,000 XN	10,500 XN	6,000 XN	1,000 XN	73,600 XN
	4,000 XR	2,500 XR	1,000 XR	500 XR	500 XR	500 XR	9,000 XR
6A Airport Safety & Security Projects-FY13	14,000						14,000
	14,000 XT						14,000 XT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
6B Airport Security Improvements-FY12	4,104						4,104
	3,750 FT						3,750 FT
	354 XT						354 XT
6C Airport Security System Improvements-FY11	5,000						5,000
	3,750 FT						3,750 FT
	1,250 XT						1,250 XT
6D Airport Security System Improvements-FY10	8,240						8,240
	7,500 FT						7,500 FT
	740 XT						740 XT
7 Capacity Enhancement Program	550,989	543,409	550,937	857,254	677,925	615,635	3,796,149
	39,800 FB	37,400 FB	47,500 FB	38,000 FB	33,000 FB	33,000 FB	228,700 FB
	30,000 PB	15,000 PB	20,000 PB	20,000 PB	23,000 PB	17,000 PB	125,000 PB
	15,000 SB	12,500 SB	10,000 SB	10,000 SB	12,500 SB	7,250 SB	67,250 SB
	452,189 XN	468,509 XN	466,437 XN	777,254 XN	602,425 XN	549,385 XN	3,316,199 XN
	14,000 XR	10,000 XR	7,000 XR	12,000 XR	7,000 XR	9,000 XR	59,000 XR
7A Capacity Enhancement Program-FY13	195,411						195,411
	21,800 FT						21,800 FT
	35,000 PT						35,000 PT
	1,200 ST						1,200 ST
	137,411 XT						137,411 XT



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
7B Airport Expansion Program-FY12	145,000						145,000
	20,000 FT						20,000 FT
	125,000 XT						125,000 XT
7C Airport Expansion Program-FY11	20,000						20,000
	10,000 PT						10,000 PT
	10,000 XR						10,000 XR
7D Airfield Capacity Enhancement Program-FY12	71,000						71,000
	15,000 PT						15,000 PT
	2,000 ST						2,000 ST
	4,000 XR						4,000 XR
	50,000 XT						50,000 XT
7E Airfield Capacity Enhancement Program-FY11	13,887						13,887
	13,700 PT						13,700 PT
	187 XT						187 XT
7F Airfield Capacity Enhancement Program-FY10	1,204						1,204
	1,204 XR						1,204 XR
7G DOA Maintenance Facilities-FY12	10,000						10,000
	10,000 XT						10,000 XT
7H DOA Maintenance Facilities-FY10	1,000						1,000
	1,000 XR						1,000 XR
7I Snow Removal Equipment Acquisition-FY08	6,171						6,171
	6,171 XT						6,171 XT
7J Ground Transportation Center-FY10	5,000						5,000
	5,000 XT						5,000 XT
7K Terminal Expansion and Modernization Program-FY12	170,000						170,000
	20,000 FT						20,000 FT
	150,000 XT						150,000 XT

	2014	2015	2016	2017	2018	2019	2014 - 2019
7L Terminal Expansion and Modernization Program-FY11	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	17,784						17,784
	12,743 PT						12,743 PT
	5,041 XT						5,041 XT
7M Terminal Expansion and Modernization Program-FY10	19,662						19,662
	4,992 FT						4,992 FT
	10,975 XR						10,975 XR
	3,695 XT						3,695 XT
<b>PHILADELPHIA INTERNATIONAL AIRPORT</b>	1,552,185	665,759	613,137	916,754	727,925	651,135	5,126,895
	65,300 FB	49,400 FB	57,000 FB	48,500 FB	42,500 FB	39,500 FB	302,200 FB
	108,481 FT						108,481 FT
	49,000 PB	27,750 PB	32,000 PB	28,250 PB	33,250 PB	20,250 PB	190,500 PB
	95,693 PT						95,693 PT
	20,300 SB	14,800 SB	11,800 SB	11,050 SB	14,300 SB	9,050 SB	81,300 SB
	7,289 ST						7,289 ST
	568,547 XN	555,809 XN	498,087 XN	810,954 XN	625,275 XN	569,835 XN	3,628,507 XN
	69,429 XR	18,000 XR	14,250 XR	18,000 XR	12,600 XR	12,500 XR	144,779 XR
	568,146 XT						568,146 XT
<b>AVIATION</b>	1,560,682	670,009	617,137	919,754	729,925	652,885	5,150,392
	67,550 FB	50,150 FB	58,000 FB	49,100 FB	43,000 FB	39,950 FB	307,750 FB
	108,656 FT						108,656 FT
	49,000 PB	27,750 PB	32,000 PB	28,250 PB	33,250 PB	20,250 PB	190,500 PB
	95,693 PT						95,693 PT
	20,400 SB	15,325 SB	12,325 SB	11,575 SB	14,300 SB	9,050 SB	82,975 SB
	7,473 ST						7,473 ST
	569,947 XN	558,034 XN	499,812 XN	812,329 XN	626,425 XN	570,785 XN	3,637,332 XN
	70,429 XR	18,750 XR	15,000 XR	18,500 XR	12,950 XR	12,850 XR	148,479 XR
	571,534 XT						571,534 XT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>COMMERCE</b>							
<i>COMMERCIAL DEVELOPMENT</i>							
8	Neighborhood Commercial Centers - Site Improvements	5,000 1,114 CA	1,000	1,500	1,500	1,500	12,000 1,114 CA
		3,886 CN	1,000 CN	1,500 CN	1,500 CN	1,500 CN	10,886 CN
8A	Neighborhood Commercial Centers - Site Improvements-FY13	24,650					24,650
		9,150 CT					9,150 CT
		15,000 PT					15,000 PT
		500 ST					500 ST
8B	Neighborhood Commercial Centers - Site Improvements-FY12	35,477					35,477
		5,477 CT					5,477 CT
		15,000 FT					15,000 FT
		15,000 ST					15,000 ST
8C	Neighborhood Commercial Centers - Site Improvements-FY10	3,000					3,000
		1,000 FT					1,000 FT
		2,000 ST					2,000 ST
8D	Neighborhood Commercial Centers - Site Improvements-FY06	4,000					4,000
		4,000 ST					4,000 ST
8E	Neighborhood Commercial Centers - Site Improvements-FY05	750					750
		750 ST					750 ST
8F	Avenue of the Arts-N. Broad Street-FY03	240					240
		110 FT					110 FT
		130 ST					130 ST

	2014	2015	2016	2017	2018	2019	2014 - 2019
8G Cultural Corridors Capital and Infrastructure Projects-FY08	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	4,048						4,048
	4,048 TT						4,048 TT
<b>COMMERCIAL DEVELOPMENT</b>							
	77,165	1,000	1,500	1,500	1,500	1,500	84,165
	1,114 CA						1,114 CA
	3,886 CN	1,000 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	10,886 CN
	14,627 CT						14,627 CT
	16,110 FT						16,110 FT
	15,000 PT						15,000 PT
	22,380 ST						22,380 ST
	4,048 TT						4,048 TT
<b>INDUSTRIAL DEVELOPMENT</b>							
9 Industrial Districts	500	2,000	2,600	2,300	3,400	2,300	13,100
	500 CN	1,000 CN	1,500 CN	1,000 CN	2,000 CN	1,500 CN	7,500 CN
		1,000 SB	1,100 SB	1,300 SB	1,400 SB	800 SB	5,600 SB
9A Industrial Districts-FY12	325						325
	325 CT						325 CT
10 Navy Yard Infrastructure Improvements	12,850	750	2,700	2,700	4,050	3,500	26,550
	429 CA						429 CA
	1,221 CN	750 CN	2,700 CN	2,700 CN	4,050 CN	3,500 CN	14,921 CN
	11,200 FB						11,200 FB
10A Navy Yard Infrastructure Improvements-FY13	8,200						8,200
	1,500 CT						1,500 CT
	6,700 FT						6,700 FT
10B Navy Yard Infrastructure Improvements-FY11	2,900						2,900
	2,900 FT						2,900 FT
10C Navy Yard Infrastructure Improvements-FY10	6,350						6,350
	5,800 FT						5,800 FT
	550 ST						550 ST

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
10D Navy Yard Infrastructure Improvements-FY09	1,000						1,000
	500 FT						500 FT
	500 ST						500 ST
10E Navy Yard Infrastructure Improvements-FY08	1,000						1,000
	500 FT						500 FT
	500 ST						500 ST
11 Environmental Assessment/Remediation				1,000		1,000	2,000
				400 CN		400 CN	800 CN
				200 FB		200 FB	400 FB
				400 SB		400 SB	800 SB
11A Environmental Assessment/Remediation-FY13	1,000						1,000
	400 CT						400 CT
	200 FT						200 FT
	400 ST						400 ST
11B Environmental Assessment/Remediation-FY08	754						754
	4 CT						4 CT
	250 FT						250 FT
	500 ST						500 ST

	2014	2015	2016	2017	2018	2019	2014 - 2019
11C Environmental Assessment/Remediation-FY06	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	1,500						1,500
	500 FT						500 FT
	1,000 ST						1,000 ST
12 PIDC Landbank Improvements, Engineering and Administration	6,000						6,000
	6,000 Z						6,000 Z
13 PIDC Landbank Acquisition & Improvements	12,000						12,000
	12,000 Z						12,000 Z
<b>INDUSTRIAL DEVELOPMENT</b>	54,379	2,750	5,300	6,000	7,450	6,800	82,679
	429 CA						429 CA
	1,721 CN	1,750 CN	4,200 CN	4,100 CN	6,050 CN	5,400 CN	23,221 CN
	2,229 CT						2,229 CT
	11,200 FB			200 FB		200 FB	11,600 FB
	17,350 FT						17,350 FT
		1,000 SB	1,100 SB	1,700 SB	1,400 SB	1,200 SB	6,400 SB
	3,450 ST						3,450 ST
	18,000 Z						18,000 Z
<b>WATERFRONT IMPROVEMENTS</b>							
14 Central Delaware River Waterfront	7,500	2,000	2,000	1,500	1,500	4,500	19,000
	4,450 CN	2,000 CN	2,000 CN	1,500 CN	1,500 CN	4,500 CN	15,950 CN
	1,030 FB						1,030 FB
	710 PB						710 PB
	1,250 SB						1,250 SB
	60 TB						60 TB
14A Central Delaware River Waterfront-FY13	2,993						2,993
	1,680 CT						1,680 CT
	200 FT						200 FT
	650 PT						650 PT
	463 ST						463 ST

	2014	2015	2016	2017	2018	2019	2014 - 2019
14B Central Delaware River Waterfront-FY12	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	1,000						1,000
	1,000 PT						1,000 PT
14C Central Delaware River Waterfront-FY11	1,000						1,000
	1,000 PT						1,000 PT
15 Schuylkill River Waterfront	1,850	1,100	2,350	2,850	1,000	3,000	12,150
	1,000 CN	250 CN	1,500 CN	2,000 CN	1,000 CN	3,000 CN	8,750 CN
	500 FB	500 FB	500 FB	500 FB			2,000 FB
	350 SB	350 SB	350 SB	350 SB			1,400 SB
15A Schuylkill River Waterfront-FY13	1,850						1,850
	1,000 CT						1,000 CT
	500 FT						500 FT
	350 ST						350 ST
15B Schuylkill River Waterfront-FY12	1,800						1,800
	950 CT						950 CT
	500 FT						500 FT
	350 ST						350 ST

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
15C Schuylkill River Waterfront-FY11	915 565 FT 350 ST						915 565 FT 350 ST
15D Schuylkill Riverfront Improvements-FY10	648 648 ST						648 648 ST
15E Schuylkill Riverfront Improvements-FY09	133 133 FT						133 133 FT
15F Schuylkill Riverfront Improvements-FY08	187 187 FT						187 187 FT
16 North Delaware River Waterfront	760 300 CN 365 PB	1,350 500 CN 500 FB	1,350 500 CN 500 FB	1,350 500 CN 500 FB	1,200 500 CN 350 FB	500 500 CN 350 FB	6,510 2,800 CN 1,850 FB 365 PB
16A North Delaware River Waterfront-FY13	95 SB	350 SB	350 SB	350 SB	350 SB		1,495 SB
16B North Delaware River Waterfront-FY12	1,350 500 CT 500 FT 350 ST						1,350 500 CT 500 FT 350 ST
16C North Delaware River Waterfront-FY11	850 500 FT 350 ST						850 500 FT 350 ST
	1,200 350 CT 500 FT 350 ST						1,200 350 CT 500 FT 350 ST



	2014	2015	2016	2017	2018	2019	2014 - 2019
16D North Delaware Riverfront Improvements-FY10	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	2,925						2,925
	540 CT						540 CT
	2,160 FT						2,160 FT
	225 ST						225 ST
16E North Delaware Riverfront Improvements-FY09	6,735						6,735
	1,045 CT						1,045 CT
	5,340 FT						5,340 FT
	350 ST						350 ST
16F North Delaware Riverfront Improvements-FY08	1,866						1,866
	86 CT						86 CT
	1,530 FT						1,530 FT
	250 ST						250 ST
<b>WATERFRONT IMPROVEMENTS</b>	35,562	4,450	5,700	5,700	3,700	8,000	63,112
	5,750 CN	2,750 CN	4,000 CN	4,000 CN	3,000 CN	8,000 CN	27,500 CN
	6,151 CT						6,151 CT
	1,530 FB	1,000 FB	1,000 FB	1,000 FB	350 FB		4,880 FB
	12,615 FT						12,615 FT
	1,075 PB						1,075 PB
	2,650 PT						2,650 PT
	1,695 SB	700 SB	700 SB	700 SB	350 SB		4,145 SB
	4,036 ST						4,036 ST
	60 TB						60 TB
<b>COMMERCE</b>	167,106	8,200	12,500	13,200	12,650	16,300	229,956
	1,543 CA						1,543 CA
	11,357 CN	5,500 CN	9,700 CN	9,600 CN	10,550 CN	14,900 CN	61,607 CN
	23,007 CT						23,007 CT
	12,730 FB	1,000 FB	1,000 FB	1,200 FB	350 FB	200 FB	16,480 FB
	46,075 FT						46,075 FT
	1,075 PB						1,075 PB
	17,650 PT						17,650 PT
	1,695 SB	1,700 SB	1,800 SB	2,400 SB	1,750 SB	1,200 SB	10,545 SB
	29,866 ST						29,866 ST
	60 TB						60 TB
	4,048 TT						4,048 TT
	18,000 Z						18,000 Z

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FINANCE</b>							
<b>CAPITAL PROJECTS</b>							
17 Improvements to Facilities	5,100	3,100	3,100	3,100	3,100	3,100	20,600
	5,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	20,600 CN
17A Improvements to Facilities-FY13	5,100						5,100
	5,100 CT						5,100 CT
17B Improvements to Facilities-FY12	4,163						4,163
	3,163 CT						3,163 CT
	1,000 PT						1,000 PT
17C Improvements to Facilities-FY11	5,766						5,766
	4,766 CT						4,766 CT
	1,000 PT						1,000 PT
17D Improvements to Facilities-FY10	6,524						6,524
	5,524 CT						5,524 CT
	1,000 PT						1,000 PT
17E CPO Admin, Design & Engineering-FY00	298						298
	298 CT						298 CT
17F Citywide Facilities-FY09	2,850						2,850
	1,850 CT						1,850 CT
	1,000 PT						1,000 PT
17G Citywide Facilities-FY08	977						977
	977 CT						977 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
17H Citywide Facilities-FY07	734 734 CT						734 734 CT
17I Citywide Facilities-FY06	257 257 CT						257 257 CT
17J Citywide Facilities-FY05	55 55 CT						55 55 CT
17K Citywide Facilities-FY04	896 896 CT						896 896 CT
17L Citywide Facilities-FY03	91 91 CT						91 91 CT
17M Citywide Facilities-FY02	44 44 CT						44 44 CT
17N Citywide Facilities-FY01	157 157 CT						157 157 CT
17O Citywide Facilities-FY00	267 267 CT						267 267 CT
17P Citywide Facilities-FY99	4 4 CT						4 4 CT
17Q Facilities Improvements-Citywide-FY97	58 58 CT						58 58 CT
<b>CAPITAL PROJECTS</b>	33,341	3,100	3,100	3,100	3,100	3,100	48,841
	5,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	20,600 CN
	24,241 CT						24,241 CT
	4,000 PT						4,000 PT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FINANCE</b>	33,341	3,100	3,100	3,100	3,100	3,100	48,841
	5,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	20,600 CN
	24,241 CT						24,241 CT
	4,000 PT						4,000 PT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FIRE</b>							
<i>FIRE FACILITIES</i>							
18 Fire Department Interior and Exterior Renovations	2,480 1,112 A 938 CA	1,100	1,100	3,350	3,370	6,750	18,150 1,112 A 938 CA
	430 CN	1,100 CN	1,100 CN	3,350 CN	3,370 CN	6,750 CN	16,100 CN
18A Fire Department Interior and Exterior Renovations-FY13	2,890 2,890 CT						2,890 2,890 CT
18B Fire Department Interior and Exterior Renovations-FY12	3,194 3,194 CT						3,194 3,194 CT
18C Fire Department Interior and Exterior Renovations-FY11	22 22 CT						22 22 CT
18D Fire Department Interior and Exterior Renovations-FY09	138 138 CT						138 138 CT
18E Fire Department Interior and Exterior Renovations-FY08	879 879 A						879 879 A
18F Fire Department New Facility-FY12	680 680 CT						680 680 CT
18G Fire Department New Facility-FY11	2,000 2,000 CR						2,000 2,000 CR
18H Fire Department New Facility-FY10	116 116 CT						116 116 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
<b>FIRE FACILITIES</b>							
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	12,399	1,100	1,100	3,350	3,370	6,750	28,069
	1,991 A						1,991 A
	938 CA						938 CA
	430 CN	1,100 CN	1,100 CN	3,350 CN	3,370 CN	6,750 CN	16,100 CN
	2,000 CR						2,000 CR
	7,040 CT						7,040 CT
<b>FIRE</b>							
	12,399	1,100	1,100	3,350	3,370	6,750	28,069
	1,991 A						1,991 A
	938 CA						938 CA
	430 CN	1,100 CN	1,100 CN	3,350 CN	3,370 CN	6,750 CN	16,100 CN
	2,000 CR						2,000 CR
	7,040 CT						7,040 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FLEET MANAGEMENT</b>							
<i>CAPITAL PROJECTS</i>							
19 Fleet Management Facilities	500	215	675	610	640	600	3,240
	7 CA						7 CA
	493 CN	215 CN	675 CN	610 CN	640 CN	600 CN	3,233 CN
19A Fleet Management Facilities-FY12	130						130
	130 CT						130 CT
19B Fleet Management Facilities-FY11	355						355
	355 CT						355 CT
19C Fleet Management Facilities-FY09	136						136
	136 CT						136 CT
20 Fuel Tank Replacement	785	785	785	785	785	785	4,710
	385 CN	385 CN	385 CN	385 CN	385 CN	385 CN	2,310 CN
	400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB
20A Fuel Tank Replacement-FY13	1,085						1,085
	685 CT						685 CT
	400 ST						400 ST

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
20B Fuel Tank Replacement-FY12	660						660
	260 CT						260 CT
	400 ST						400 ST
20C Fuel Tank Replacement-FY11	400						400
	400 ST						400 ST
20D Fuel Tank Replacement-FY10	400						400
	400 ST						400 ST
<b>CAPITAL PROJECTS</b>	4,451	1,000	1,460	1,395	1,425	1,385	11,116
	7 CA						7 CA
	878 CN	600 CN	1,060 CN	995 CN	1,025 CN	985 CN	5,543 CN
	1,566 CT						1,566 CT
	400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB
	1,600 ST						1,600 ST
<b>FLEET MANAGEMENT</b>	4,451	1,000	1,460	1,395	1,425	1,385	11,116
	7 CA						7 CA
	878 CN	600 CN	1,060 CN	995 CN	1,025 CN	985 CN	5,543 CN
	1,566 CT						1,566 CT
	400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB
	1,600 ST						1,600 ST



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FREE LIBRARY</b>							
<i>LIBRARY FACILITIES - CAPITAL</i>							
21 Free Library Improvements	4,810	4,000	1,000	1,000	1,450	2,200	14,460
	1,310 A						1,310 A
	1,500 CN	2,000 CN	1,000 CN	1,000 CN	1,450 CN	2,200 CN	9,150 CN
	2,000 PB	2,000 PB					4,000 PB
21A Free Library Improvements-FY13	4,905						4,905
	2,905 CT						2,905 CT
	2,000 PT						2,000 PT
21B Free Library Improvements-FY12	1,535						1,535
	1,535 CT						1,535 CT
21C Free Library Improvements-FY11	1,024						1,024
	1,024 CT						1,024 CT
21D Free Library Improvements-FY10	792						792
	792 CT						792 CT
21E Free Library Improvements-FY09	1,957						1,957
	957 CT						957 CT
	1,000 ST						1,000 ST
21F Free Library Improvements-FY08	38						38
	38 CT						38 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>LIBRARY FACILITIES - CAPITAL</b>							
	15,061	4,000	1,000	1,000	1,450	2,200	24,711
1,310 A	1,310 A						1,310 A
1,500 CN	1,500 CN	2,000 CN	1,000 CN	1,000 CN	1,450 CN	2,200 CN	9,150 CN
7,251 CT	7,251 CT						7,251 CT
2,000 PB	2,000 PB	2,000 PB					4,000 PB
2,000 PT	2,000 PT						2,000 PT
1,000 ST	1,000 ST						1,000 ST
<b>FREE LIBRARY</b>							
	15,061	4,000	1,000	1,000	1,450	2,200	24,711
1,310 A	1,310 A						1,310 A
1,500 CN	1,500 CN	2,000 CN	1,000 CN	1,000 CN	1,450 CN	2,200 CN	9,150 CN
7,251 CT	7,251 CT						7,251 CT
2,000 PB	2,000 PB	2,000 PB					4,000 PB
2,000 PT	2,000 PT						2,000 PT
1,000 ST	1,000 ST						1,000 ST

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>HEALTH</b>							
<i>HEALTH FACILITIES</i>							
22 Health Center #2	1,000						1,000
	1,000 CA						1,000 CA
22A Health Centers 2 & 10 Major Interior/ Exterior Renovations-FY13	1,850						1,850
	1,850 CT						1,850 CT
23 Health Department Equipment and Improvements	2,700	2,200	1,700	500	500	500	8,100
	2,700 CR	2,200 CR	1,700 CR	500 CR	500 CR	500 CR	8,100 CR
23A Health Department Equipment and Improvements-FY13	4,200						4,200
	4,200 CR						4,200 CR
23B Health Department Equipment and Improvements-FY12	3,500						3,500
	3,500 CR						3,500 CR
23C Health Department Equipment and Improvements-FY11	1,094						1,094
	1,094 CR						1,094 CR
24 Health Facility Renovations	300	300	475	600	745	865	3,285
	300 CA	300 CN	475 CN	600 CN	745 CN	865 CN	300 CA
							2,985 CN

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
24A Health Facility Renovations-FY13	300						300
	300 CT						300 CT
24B Health Facility Renovations-FY12	601						601
	601 CT						601 CT
24C Health Facility Renovations-FY11	727						727
	727 CT						727 CT
24D Health Facility Renovations-FY10	630						630
	630 CT						630 CT
24E Health Facility Renovations-FY09	1,211						1,211
	1,211 CT						1,211 CT
24F Health Facility Renovations-FY08	585						585
	585 CT						585 CT
24G Health Facility Renovations-FY07	32						32
	32 CT						32 CT
24H Health Facility Renovations-FY06	78						78
	78 CT						78 CT
<b>HEALTH FACILITIES</b>	18,808	2,500	2,175	1,100	1,245	1,365	27,193
	1,300 CA						1,300 CA
	11,494 CR	300 CN	475 CN	600 CN	745 CN	865 CN	2,985 CN
	6,014 CT	2,200 CR	1,700 CR	500 CR	500 CR	500 CR	16,894 CR
							6,014 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>PHILADELPHIA NURSING HOME</b>							
25 Equipment and Renovations - Philadelphia Nursing Home	1,000	1,000	1,000	1,000	1,000	1,000	6,000
	1,000 CR	1,000 CR	1,000 CR	1,000 CR	1,000 CR	1,000 CR	6,000 CR
25A Equipment and Renovations - Philadelphia Nursing Home-FY13	1,000						1,000
	1,000 CR						1,000 CR
25B Equipment and Renovations - Philadelphia Nursing Home-FY12	1,100						1,100
	1,100 CR						1,100 CR
25C Equipment and Renovations - Philadelphia Nursing Home-FY11	1,100						1,100
	1,100 CR						1,100 CR
<b>PHILADELPHIA NURSING HOME</b>							
	4,200	1,000	1,000	1,000	1,000	1,000	9,200
	4,200 CR	1,000 CR	1,000 CR	1,000 CR	1,000 CR	1,000 CR	9,200 CR
<b>HEALTH</b>	23,008	3,500	3,175	2,100	2,245	2,365	36,393
	1,300 CA						1,300 CA
	15,694 CR	300 CN	475 CN	600 CN	745 CN	865 CN	2,985 CN
	6,014 CT	3,200 CR	2,700 CR	1,500 CR	1,500 CR	1,500 CR	26,094 CR
							6,014 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>HUMAN SERVICES</b>							
<i>YOUTH STUDY CENTER - CAPITAL</i>							
26A New Youth Study Center-FY12	4,000						4,000
	2,843 CT						2,843 CT
	1,157 TT						1,157 TT
26B New Youth Study Center-FY98	129						129
	129 TT						129 TT
<i>YOUTH STUDY CENTER - CAPITAL</i>							
	4,129						4,129
	2,843 CT						2,843 CT
	1,286 TT						1,286 TT
<b>HUMAN SERVICES</b>							
	4,129						4,129
	2,843 CT						2,843 CT
	1,286 TT						1,286 TT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>MDO</b>							
<i>CAPITAL PROJECTS - VARIOUS</i>							
27 Citywide Facilities	10,000						10,000
	3,000 CN						3,000 CN
	4,500 FB						4,500 FB
	2,500 PB						2,500 PB
27A Citywide Facilities-FY13	1,000						1,000
	1,000 CT						1,000 CT
27B Citywide Facilities-FY12	1,430						1,430
	1,430 CT						1,430 CT
27C Citywide Facilities-FY11	1,651						1,651
	1,651 CT						1,651 CT
27D Citywide Facilities-FY10	10						10
	10 CT						10 CT
28 Office of Sustainability	600	500	700	800	800	1,000	4,400
	21 CA						21 CA
	579 CN	500 CN	700 CN	800 CN	800 CN	1,000 CN	4,379 CN
28A Office of Sustainability-FY13	950						950
	950 CT						950 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
28B Office of Sustainability-FY12	700						700
	700 CT						700 CT
28C Office of Sustainability-FY11	500						500
	500 CT						500 CT
28D Office of Sustainability-FY10	500						500
	500 CT						500 CT
28E Energy Efficiency Improvements-FY09	185						185
	185 CT						185 CT
<b>CAPITAL PROJECTS - VARIOUS</b>							
	17,526	500	700	800	800	1,000	21,326
	21 CA						21 CA
	3,579 CN	500 CN	700 CN	800 CN	800 CN	1,000 CN	7,379 CN
	6,926 CT						6,926 CT
	4,500 FB						4,500 FB
	2,500 PB						2,500 PB
<b>MDO</b>							
	17,526	500	700	800	800	1,000	21,326
	21 CA						21 CA
	3,579 CN	500 CN	700 CN	800 CN	800 CN	1,000 CN	7,379 CN
	6,926 CT						6,926 CT
	4,500 FB						4,500 FB
	2,500 PB						2,500 PB



**OFFICE OF SUPPORTIVE HOUSING**

*FAMILY CARE FACILITIES - CAPITAL*

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
29 OSH Facility Renovations	600	400	500	550	300	1,435	3,785
	600 SB	400 CN	500 CN	550 CN	300 CN	1,435 CN	3,185 CN
							600 SB
29A OSH Facility Renovations-FY13	610						610
	610 CT						610 CT
29B OSH Facility Renovations-FY12	600						600
	600 CT						600 CT
29C OSH Facility Renovations-FY11	560						560
	560 CT						560 CT
29D OSH Facility Renovations-FY10	500						500
	500 CT						500 CT
29E OSH Facility Renovations-FY09	528						528
	528 CT						528 CT
29F OSH Facility Renovations-FY08	161						161
	161 CT						161 CT
29G Riverview Home Renovations-FY01	9						9
	9 CT						9 CT
<i>FAMILY CARE FACILITIES - CAPITAL</i>	3,568	400	500	550	300	1,435	6,753
	2,968 CT	400 CN	500 CN	550 CN	300 CN	1,435 CN	3,185 CN
	600 SB						2,968 CT
							600 SB

	2014	2015	2016	2017	2018	2019	2014 - 2019
<b>OFFICE OF SUPPORTIVE HOUSING</b>	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	3,568	400	500	550	300	1,435	6,753
	2,968 CT	400 CN	500 CN	550 CN	300 CN	1,435 CN	3,185 CN
	600 SB						2,968 CT
							600 SB

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>OIT</b>							
<i>CAPITAL PROJECTS</i>							
30 Citywide Technology Improvements & Enhancements	14,000	15,000	21,000	15,000	12,000	7,000	84,000
	1,364 CA						1,364 CA
	12,636 CN	15,000 CN	21,000 CN	15,000 CN	12,000 CN	7,000 CN	82,636 CN
30A Citywide Technology Improvements & Enhancements-FY13	7,500						7,500
	7,500 CT						7,500 CT
30B Citywide Technology Improvements & Enhancements-FY12	9,920						9,920
	9,920 CT						9,920 CT
30C Citywide Technology Improvements & Enhancements-FY11	12,250						12,250
	12,250 CT						12,250 CT
30D Network Infrastructure Stabilization & Enhancement-FY10	8						8
	8CT						8CT
31A Communications System Improvements-FY13	5,318						5,318
	5,318 CR						5,318 CR
31B Communications System Improvements-FY12	579						579
	579 CR						579 CR
<i>CAPITAL PROJECTS</i>							
	49,575	15,000	21,000	15,000	12,000	7,000	119,575
	1,364 CA						1,364 CA
	12,636 CN	15,000 CN	21,000 CN	15,000 CN	12,000 CN	7,000 CN	82,636 CN
	5,897 CR						5,897 CR
	29,678 CT						29,678 CT
<b>OIT</b>	49,575	15,000	21,000	15,000	12,000	7,000	119,575
	1,364 CA						1,364 CA
	12,636 CN	15,000 CN	21,000 CN	15,000 CN	12,000 CN	7,000 CN	82,636 CN
	5,897 CR						5,897 CR
	29,678 CT						29,678 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>PARKS AND RECREATION</b>							
<i>CULTURAL FACILITIES</i>							
32 Cultural Facilities Improvements	4,800	1,250	250	250	250	250	7,050
	73 CA						73 CA
	1,527 CN	1,250 CN	250 CN	250 CN	250 CN	250 CN	3,777 CN
	3,200 PB						3,200 PB
32A Cultural Facilities Improvements-FY13	11,800						11,800
	2,400 CT						2,400 CT
	9,400 PT						9,400 PT
32B Cultural Facilities Renovations-FY12	374						374
	374 CT						374 CT
<i>CULTURAL FACILITIES</i>	16,974	1,250	250	250	250	250	19,224
	73 CA						73 CA
	1,527 CN	1,250 CN	250 CN	250 CN	250 CN	250 CN	3,777 CN
	2,774 CT						2,774 CT
	3,200 PB						3,200 PB
	9,400 PT						9,400 PT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FAIRMOUNT PARK</b>							
33 Building Improvements	1,170	960	990	1,040	1,040	1,240	6,440
	398 CA						398 CA
	672 CN	860 CN	890 CN	940 CN	940 CN	1,140 CN	5,442 CN
	100 PB	100 PB	100 PB	100 PB	100 PB	100 PB	600 PB
33A Building Improvements-FY13	2,840						2,840
	940 CT						940 CT
	1,700 PT						1,700 PT
	200 ST						200 ST
33B Building Improvements-FY12	720						720
	720 CT						720 CT
33C Building Improvements-FY11	1,078						1,078
	78 CT						78 CT
	1,000 ST						1,000 ST
33D Building Improvements-FY10	1,211						1,211
	1,211 CT						1,211 CT
33E Building Improvements-FY09	438						438
	23 CT						23 CT
	415 ST						415 ST

	2014	2015	2016	2017	2018	2019	2014 - 2019
33F Building Improvements-FY08	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	4						4
	4CT						4CT
33G Facility Improvements-FY08	676						676
	576CT						576CT
	100ST						100ST
33H Facility Improvements-FY07	105						105
	105CT						105CT
33I Facility Improvements-FY05	50						50
	50ST						50ST
33J Facility Improvements-FY03	400						400
	400ST						400ST
34 Infrastructure	1,150		1,150	100	100	100	2,600
	1,150 CN		1,150 CN	100 CN	100 CN	100 CN	2,600 CN
34A Infrastructure-FY12	113						113
	113CT						113CT
34B Infrastructure-FY11	25						25
	25CT						25CT
34C Infrastructure-FY09	1,000						1,000
	1,000ST						1,000ST
35 Parkland - Site Improvements	6,620	16,800	1,800	2,580	1,540	2,660	32,000
	85 CA						85 CA
	3,435 CN	13,800 CN	1,800 CN	2,580 CN	1,440 CN	2,560 CN	25,615 CN
	2,500 PB	2,500 PB					5,000 PB
	600 SB	500 SB			100 SB	100 SB	1,300 SB

	2014	2015	2016	2017	2018	2019	2014 - 2019
35A Parkland - Site Improvements-FY13	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	9,170						9,170
	8,840 CT						8,840 CT
	165 PT						165 PT
	165 ST						165 ST
35B Parkland - Site Improvements-FY12	3,000						3,000
	3,000 CT						3,000 CT
35C Parkland - Site Improvements-FY11	1,945						1,945
	1,445 CT						1,445 CT
	500 ST						500 ST
35D Parkland - Site Improvements-FY10	11,519						11,519
	979 CT						979 CT
	5,000 FT						5,000 FT
	4,000 PT						4,000 PT
	1,450 ST						1,450 ST
	90 XT						90 XT
35E Parkland - Site Improvements-FY09	10,252						10,252
	1,123 CT						1,123 CT
	2,600 FT						2,600 FT
	2,289 PT						2,289 PT
	3,000 ST						3,000 ST
	1,240 TT						1,240 TT
35F Parkland - Site Improvements-FY08	737						737
	737 ST						737 ST
35G Parkland - Site Improvements-FY05	1,280						1,280
	1,280 FT						1,280 FT

	2014	2015	2016	2017	2018	2019	2014 - 2019
35H Parkland - Site Improvements-FY02	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	1,177						1,177
	1,177 ST						1,177 ST
35I Manayunk Canal Improvements-FY01	318						318
	318 ST						318 ST
35J Manayunk Canal Restoration-FY00	2,240						2,240
	2,240 ST						2,240 ST
35K Schuylkill River Park-FY99	109						109
	109 ST						109 ST
36 Roadways, Footways, and Parking	2,020		990	1,130	1,640	1,640	7,420
	920 CN	690 CN	830 CN	1,040 CN	1,040 CN	1,040 CN	4,520 CN
	1,100 SB	300 SB	300 SB	600 SB	600 SB	600 SB	2,900 SB



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
36A Roadways, Footways, and Parking-FY13	2,970						2,970
	1,670 CT						1,670 CT
	1,300 ST						1,300 ST
36B Roadways, Footways, and Parking-FY12	140						140
	140 CT						140 CT
36C Roadways, Footways, and Parking-FY11	1,838						1,838
	138 CT						138 CT
	1,000 FT						1,000 FT
	700 ST						700 ST
36D Roadways, Footways, and Parking-FY10	45						45
	45 CT						45 CT
36E Roadways, Footways, and Parking-FY06	1,385						1,385
	1,135 FT						1,135 FT
	250 ST						250 ST
36F Manayunk Recreation Path-FY00	581						581
	81 FT						81 FT
	500 ST						500 ST
<b>FAIRMOUNT PARK</b>	68,326	17,760	4,930	4,850	4,320	5,640	105,826
	483 CA						483 CA
	6,177 CN	14,660 CN	4,530 CN	4,450 CN	3,520 CN	4,840 CN	38,177 CN
	21,175 CT						21,175 CT
	11,096 FT						11,096 FT
	2,600 PB	2,600 PB	100 PB	100 PB	100 PB	100 PB	5,600 PB
	8,154 PT						8,154 PT
	1,700 SB	500 SB	300 SB	300 SB	700 SB	700 SB	4,200 SB
	15,611 ST						15,611 ST
	1,240 TT						1,240 TT
	90 XT						90 XT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>RECREATION</b>							
37 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
37A Improvements to Existing Recreation Facilities-FY13	7,900						7,900
	7,900 CT						7,900 CT
37B Improvements to Existing Recreation Facilities-FY12	7,703						7,703
	7,703 CT						7,703 CT
37C Improvements to Existing Recreation Facilities-FY11	6,577						6,577
	6,577 CT						6,577 CT
37D Improvements to Existing Recreation Facilities-FY10	5,506						5,506
	5,506 CT						5,506 CT
37E Improvements to Existing Recreation Facilities-FY09	5,076						5,076
	5,076 CT						5,076 CT
37F Improvements to Existing Recreation Facilities-FY08	3,631						3,631
	3,631 CT						3,631 CT
37G Improvements to Existing Recreation Facilities-FY07	3,127						3,127
	3,127 CT						3,127 CT
37H Improvements to Existing Recreation Facilities-FY06	2,667						2,667
	2,667 CT						2,667 CT
37I Improvements to Existing Recreation Facilities-FY05	1,308						1,308
	1,308 CT						1,308 CT
37J Improvements to Existing Rec Facilities-FY04	764						764
	764 CT						764 CT
37K Improvs to Existing Rec Facilities-FY03	544						544
	544 CT						544 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
37L Improvements to Existing Rec Facilities-FY02	122 122 CT						122 122 CT
37M Imps to Existing Rec Facilities-FY01	862 862 CT						862 862 CT
37N Improvements to Existing Facilities-FY99	585 585 CT						585 585 CT
37O Improvements to Existing Facilities-FY98	3 3 CT						3 3 CT
37P Improvements to Existing Facilities-FY96	9 9 CT						9 9 CT
37Q ITEF-Site Improvements-FY00	685 685 CT						685 685 CT
38 Improvements to Existing Recreation Facilities - Infrastructure	900 410 CA 490 CN	750 750 CN	750 750 CN	750 750 CN	750 750 CN	750 750 CN	4,650 410 CA 4,240 CN
38A Improvements to Existing Recreation Facilities - Infrastructure-FY13	750						750
	750 CT						750 CT
38B Improvements to Existing Recreation Facilities - Infrastructure-FY12	1,250						1,250
	1,250 CT						1,250 CT
38C Improvements to Existing Recreation Facilities - Infrastructure-FY11	3,706						3,706
	3,706 CT						3,706 CT
38D Improvements to Existing Recreation Facilities - Infrastructure-FY10	100						100
	100 CT						100 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
38E Improvements to Existing Recreation Facilities - Infrastructure-FY09	100						100
	100 CT						100 CT
38F Improvements to Existing Recreation Facilities - Infrastructure-FY08	100						100
	100 CT						100 CT
38G Improvements to Existing Recreation Facilities - Infrastructure-FY05	21						21
	21 CT						21 CT
38H ITEF-Outdoor Lighting-FY95	3						3
	3 CT						3 CT
39 Improvements to Existing Recreation Facilities - Swimming Pools	500	500	1,000	2,000	1,500	1,000	6,500
	24 CA						24 CA
	476 CN	500 CN	1,000 CN	2,000 CN	1,500 CN	1,000 CN	6,476 CN
39A Improvements to Existing Recreation Facilities - Swimming Pools-FY13	500						500
	500 CT						500 CT
39B Improvements to Existing Recreation Facilities - Swimming Pools-FY12	1,000						1,000
	1,000 CT						1,000 CT
39C Improvements to Existing Recreation Facilities - Swimming Pools-FY09	500						500
	500 CT						500 CT
39D Improvements to Existing Recreation Facilities - Swimming Pools-FY08	157						157
	157 CT						157 CT
40 Improvements to Existing Recreation Facilities - Life Safety Systems	300	300	300	300	300	300	1,800
	162 CA						162 CA
	138 CN	300 CN	300 CN	300 CN	300 CN	300 CN	1,638 CN

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
40A Improvements to Existing Recreation Facilities - Life Safety Systems-FY13	300						300
	300 CT						300 CT
40B Improvements to Existing Recreation Facilities - Life Safety Systems-FY12	300						300
	300 CT						300 CT
40C Improvements to Existing Recreation Facilities - Life Safety Systems-FY11	300						300
	300 CT						300 CT
40D Improvements to Existing Recreation Facilities - Life Safety Systems-FY10	300						300
	300 CT						300 CT
40E Improvements to Existing Recreation Facilities - Life Safety Systems-FY09	300						300
	300 CT						300 CT
40F Improvements to Existing Recreation Facilities - Life Safety Systems-FY08	251						251
	251 CT						251 CT
40G Improvements to Existing Recreation Facilities - Life Safety Systems-FY07	40						40
	40 CT						40 CT
40H Improvements to Existing Recreation Facilities - Life Safety Systems-FY06	32						32
	32 CT						32 CT
40I Improvements to Existing Recreation Facilities - Life Safety Systems-FY05	68						68
	68 CT						68 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41 Grant Funded Recreation Improvements	1,000	1,000	1,000	2,000	2,000	2,000	9,000
	366 CA						366 CA
	134 CN	500 CN	500 CN	1,000 CN	1,000 CN	1,000 CN	4,134 CN
	500 SB	500 SB	500 SB	1,000 SB	1,000 SB	1,000 SB	4,500 SB
41A Grant Funded Recreation Improvements-FY13	2,000						2,000
	1,000 CT						1,000 CT
	1,000 ST						1,000 ST
41B Grant Funded Recreation Improvements-FY12	1,801						1,801
	1,000 CT						1,000 CT
	801 ST						801 ST
41C Grant Funded Recreation Improvements-FY11	3,538						3,538
	917 CT						917 CT
	1,100 PT						1,100 PT
	1,521 ST						1,521 ST
41D Grant Funded Recreation Improvements-FY10	1,856						1,856
	155 CT						155 CT
	1,701 ST						1,701 ST
41E Grant Funded Recreation Improvements-FY09	1,174						1,174
	1,174 ST						1,174 ST
41F Grant Funded Recreation Improvements-FY08	1,837						1,837
	299 CT						299 CT
	1,538 ST						1,538 ST
41G Grant Funded Recreation Improvements-FY07	1,018						1,018
	1,018 ST						1,018 ST
41H Grant Funded Recreation Improvements-FY06	623						623
	623 ST						623 ST

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41I Grant Funded Recreation Improvements-FY04	171						171
	171 ST						171 ST
41J State Grant Funded Recreation Imps-FY03	370						370
	370 ST						370 ST
41K State Grant Funded Recreation Imps-FY02	561						561
	561 ST						561 ST
<b>RECREATION</b>	82,696	10,450	10,950	12,950	12,450	11,950	141,446
	962 CA						962 CA
	9,138 CN	9,950 CN	10,450 CN	11,950 CN	11,450 CN	10,950 CN	63,888 CN
	60,518 CT						60,518 CT
	1,100 PT						1,100 PT
	500 SB	500 SB	500 SB	1,000 SB	1,000 SB	1,000 SB	4,500 SB
	10,478 ST						10,478 ST
<b>PARKS AND RECREATION</b>	167,996	29,460	16,130	18,050	17,020	17,840	266,496
	1,518 CA						1,518 CA
	16,842 CN	25,860 CN	15,230 CN	16,650 CN	15,220 CN	16,040 CN	105,842 CN
	84,467 CT						84,467 CT
	11,096 FT						11,096 FT
	5,800 PB	2,600 PB	100 PB	100 PB	100 PB	100 PB	8,800 PB
	18,654 PT						18,654 PT
	2,200 SB	1,000 SB	800 SB	1,300 SB	1,700 SB	1,700 SB	8,700 SB
	26,089 ST						26,089 ST
	1,240 TT						1,240 TT
	90 XT						90 XT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>POLICE</b>							
<b>POLICE FACILITIES</b>							
42 Police Facilities - Renovations	9,810	1,350	1,670	2,450	4,910	11,100	31,290
	1,810 A						1,810 A
	1,636 CA						1,636 CA
	6,364 CN	1,350 CN	1,670 CN	2,450 CN	4,910 CN	11,100 CN	27,844 CN
42A Police Facilities - Renovations-FY13	11,566						11,566
	9,500 CT						9,500 CT
	2,066 TT						2,066 TT



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
42B Police Facilities - Renovations-FY12	13,497						13,497
	6,000 CR						6,000 CR
	6,927 CT						6,927 CT
	570 FT						570 FT
42C Police Facilities - Renovations-FY11	4,869						4,869
	2,369 CT						2,369 CT
	2,500 FT						2,500 FT
42D Police Facilities - Renovations-FY10	335						335
	335 CT						335 CT
42E Police Facilities - Renovations-FY08	1,804						1,804
	1,725 A						1,725 A
	79 CT						79 CT
42F SWAT/Bomb Squad Facility-FY08	2,500						2,500
	2,500 FT						2,500 FT
43 Port Security Program	3,661						3,661
	333 CN						333 CN
	3,328 FB						3,328 FB

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>POLICE FACILITIES</b>							
	48,042	1,350	1,670	2,450	4,910	11,100	69,522
3,535 A							3,535 A
1,636 CA							1,636 CA
6,697 CN	1,350 CN	1,670 CN	2,450 CN	4,910 CN	11,100 CN		28,177 CN
6,000 CR							6,000 CR
19,210 CT							19,210 CT
3,328 FB							3,328 FB
5,570 FT							5,570 FT
2,066 TT							2,066 TT
	48,042	1,350	1,670	2,450	4,910	11,100	69,522
<b>POLICE</b>							
	48,042	1,350	1,670	2,450	4,910	11,100	69,522
3,535 A							3,535 A
1,636 CA							1,636 CA
6,697 CN	1,350 CN	1,670 CN	2,450 CN	4,910 CN	11,100 CN		28,177 CN
6,000 CR							6,000 CR
19,210 CT							19,210 CT
3,328 FB							3,328 FB
5,570 FT							5,570 FT
2,066 TT							2,066 TT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>PRISONS</b>							
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>							
44 Prison System - Renovations	7,150 48 CA	3,550	1,700	2,900	3,300	2,500	21,100 48 CA
	7,102 CN	3,550 CN	1,700 CN	2,900 CN	3,300 CN	2,500 CN	21,052 CN
44A Prison System - Renovations-FY13	3,600						3,600
	3,600 CT						3,600 CT
44B Prison System - Renovations-FY12	3,750						3,750
	3,750 CT						3,750 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
44C Prison System - Renovations-FY11	10,345						10,345
	2,000 CT						2,000 CT
	8,345 TT						8,345 TT
44D Prison System - Renovations-FY10	3,035						3,035
	3,035 CT						3,035 CT
44E Prison System - Renovations-FY09	2,468						2,468
	2,468 CT						2,468 CT
44F Prison System - Renovations-FY08	1,501						1,501
	1,501 CT						1,501 CT
44G Prison System - Renovations-FY06	389						389
	389 CT						389 CT
44H Prison System - Renovations-FY03	275						275
	275 ST						275 ST
<b>CORRECTIONAL INSTITUTIONS - CAPITAL</b>	32,513	3,550	1,700	2,900	3,300	2,500	46,463
	48 CA						48 CA
	7,102 CN	3,550 CN	1,700 CN	2,900 CN	3,300 CN	2,500 CN	21,052 CN
	16,743 CT						16,743 CT
	275 ST						275 ST
	8,345 TT						8,345 TT
<b>PRISONS</b>	32,513	3,550	1,700	2,900	3,300	2,500	46,463
	48 CA						48 CA
	7,102 CN	3,550 CN	1,700 CN	2,900 CN	3,300 CN	2,500 CN	21,052 CN
	16,743 CT						16,743 CT
	275 ST						275 ST
	8,345 TT						8,345 TT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>PUBLIC PROPERTY</b>							
<b>BUILDINGS AND FACILITIES - OTHER</b>							
45	Improvements to Municipal Facilities	3,484	2,114	5,934	4,314	3,614	22,824
	25 CA						25 CA
	3,195 CN	1,850 CN	5,670 CN	4,050 CN	3,350 CN	3,100 CN	21,215 CN
	264 CR	264 CR	264 CR	264 CR	264 CR	264 CR	1,584 CR
45A	Improvements to Municipal Facilities-FY13	3,450					3,450
	3,450 CT						3,450 CT
45B	Improvements to Municipal Facilities-FY12	2,073					2,073
	2,073 CT						2,073 CT
45C	Improvements to Municipal Facilities-FY11	710					710
	710 CT						710 CT
45D	Improvements to Municipal Facilities-FY10	2,300					2,300
	2,300 ST						2,300 ST

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
45E Improvements to Municipal Facilities-FY08	331						331
	31 CT						31 CT
	300 PT						300 PT
45F Improvements to Municipal Facilities-FY06	18						18
	18 CT						18 CT
45G Quadplex Facilities Improvements-FY10	234						234
	154 A						154 A
	80 CT						80 CT
45H City Hall-FY08	552						552
	552 CT						552 CT
45I Triplex Facility Improvements-FY09	125						125
	125 CT						125 CT
45J Eastern State Penitentiary Renov-FY99	3,099						3,099
	3,099 PT						3,099 PT
45K Emergency Standby Power System-FY08	1,000						1,000
	1,000 FT						1,000 FT
45L Transit Facilities Improvements-FY04	45						45
	45 CT						45 CT
45M Transit Facilities Improvements-FY02	873						873
	722 FT						722 FT
	151 ST						151 ST

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
46 Citywide Asbestos Abatement & Environmental Remediation	500	300	300	300	300	300	2,000
	500 CN	300 CN	300 CN	300 CN	300 CN	300 CN	2,000 CN
46A Citywide Asbestos Abatement & Environmental Remediation-FY13	500						500
	500 CT						500 CT
46B Citywide Environmental Remediation-FY10	41						41
	41 CT						41 CT
46C Citywide Environmental Remediation-FY08	11						11
	11 CT						11 CT
<b>BUILDINGS AND FACILITIES - OTHER</b>	19,346	2,414	6,234	4,614	3,914	3,664	40,186
	154 A						154 A
	25 CA						25 CA
	3,695 CN	2,150 CN	5,970 CN	4,350 CN	3,650 CN	3,400 CN	23,215 CN
	264 CR	264 CR	264 CR	264 CR	264 CR	264 CR	1,584 CR
	7,636 CT						7,636 CT
	1,722 FT						1,722 FT
	3,399 PT						3,399 PT
	2,451 ST						2,451 ST
<b>PUBLIC PROPERTY - CAPITAL PROG ADMIN</b>							
47 Capital Program Administration Design and Engineering	3,800	3,800	3,800	3,800	3,800	3,800	22,800
	2,835 CA						2,835 CA
	965 CN	3,800 CN	3,800 CN	3,800 CN	3,800 CN	3,800 CN	19,965 CN
47A Capital Program Administration Design and Engineering-FY13	2,020						2,020
	2,020 CT						2,020 CT
47B Capital Program Administration Design and Engineering-FY12	1,209						1,209
	1,209 CT						1,209 CT
47C Capital Program Administration Design and Engineering-FY11	885						885
	885 CT						885 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
47D Capital Program Administration Design and Engineering-FY10	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	739						739
	739 CT						739 CT
<b>PUBLIC PROPERTY - CAPITAL PROG ADMIN</b>							
	8,653	3,800	3,800	3,800	3,800	3,800	27,653
	2,835 CA						2,835 CA
	965 CN	3,800 CN	3,800 CN	3,800 CN	3,800 CN	3,800 CN	19,965 CN
	4,853 CT						4,853 CT
<b>PUBLIC PROPERTY</b>							
	27,999	6,214	10,034	8,414	7,714	7,464	67,839
	154 A						154 A
	2,860 CA						2,860 CA
	4,660 CN	5,950 CN	9,770 CN	8,150 CN	7,450 CN	7,200 CN	43,180 CN
	264 CR	264 CR	264 CR	264 CR	264 CR	264 CR	1,584 CR
	12,489 CT						12,489 CT
	1,722 FT						1,722 FT
	3,399 PT						3,399 PT
	2,451 ST						2,451 ST



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>RECORDS</b>							
<i>CAPITAL PROJECTS</i>							
48 Records Improvements	300 300 CN						300 300 CN
48A Records Improvements-FY13	298 298 CT						298 298 CT
48B Records Improvements-FY12	49 49 CT						49 49 CT
48C Records Improvements-FY11	80 80 CT						80 80 CT
<i>CAPITAL PROJECTS</i>							
<b>RECORDS</b>							
	727						727
	300 CN						300 CN
	427 CT						427 CT
	727						727
	300 CN						300 CN
	427 CT						427 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>STREETS</b>							
<i>BRIDGES</i>							
49	16,053	16,911	19,140	14,580	10,000	5,500	82,184
	3,000 CA						3,000 CA
	200 CN	2,298 CN	1,640 CN	1,080 CN	1,000 CN	2,000 CN	8,218 CN
	8,475 FB	10,200 FB	12,750 FB	9,350 FB	5,525 FB	850 FB	47,150 FB
	4,378 SB	4,413 SB	4,750 SB	4,150 SB	3,475 SB	2,650 SB	23,816 SB
49A	16,466						16,466
	10,366 FT						10,366 FT
	6,100 ST						6,100 ST
49B	2,557						2,557
	610 CT						610 CT
	1,640 FT						1,640 FT
	307 ST						307 ST
49C	2,545						2,545
	2,177 FT						2,177 FT
	368 ST						368 ST
49D	995						995
	838 FT						838 FT
	157 ST						157 ST

	2014	2015	2016	2017	2018	2019	2014 - 2019
49E Bridge Reconstruction & Improvements-FY09	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	3,661						3,661
	183 CT						183 CT
	3,102 FT						3,102 FT
	376 ST						376 ST
49F Bridge Reconstruction & Improvements-FY08	3,200						3,200
	270 CT						270 CT
	2,472 FT						2,472 FT
	458 ST						458 ST
49G Bridge Reconstruction & Improvements-FY07	9,778						9,778
	4,920 FT						4,920 FT
	4,858 ST						4,858 ST
<b>BRIDGES</b>	55,255	16,911	19,140	14,580	10,000	5,500	121,386
	3,000 CA						3,000 CA
	200 CN	2,298 CN	1,640 CN	1,080 CN	1,000 CN	2,000 CN	8,218 CN
	1,063 CT						1,063 CT
	8,475 FB	10,200 FB	12,750 FB	9,350 FB	5,525 FB	850 FB	47,150 FB
	25,515 FT						25,515 FT
	4,378 SB	4,413 SB	4,750 SB	4,150 SB	3,475 SB	2,650 SB	23,816 SB
	12,624 ST						12,624 ST
<b>GRADING &amp; PAVING</b>							
50 Reconstruction/Resurfacing of Streets	12,250	12,000	13,000	15,000	18,000	21,000	91,250
	5,868 A						5,868 A
	1,513 CA						1,513 CA
	4,869 CN	12,000 CN	13,000 CN	15,000 CN	18,000 CN	21,000 CN	83,869 CN
50A Reconstruction/Resurfacing of Streets-FY13	18,000						18,000
	18,000 CT						18,000 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
50B Reconstruction/Resurfacing of Streets-FY12	11,051						11,051
	11,051 CT						11,051 CT
50C Reconstruction/Resurfacing of Streets-FY11	4						4
	4 CT						4 CT
50D Reconstruction/Resurfacing of Streets-FY03	142						142
	142 CT						142 CT
50E Forever Green Program-FY08	40						40
	40 CT						40 CT
51 Historic Streets	260	200	200	200	200	200	1,260
	260 CN	200 CN	200 CN	200 CN	200 CN	200 CN	1,260 CN
51A Historic Streets-FY09	108						108
	108 CT						108 CT
52 Rehabilitation of Stairways in Manayunk and Citywide	250	200					450
	250 CN	200 CN					450 CN
<b>GRADING &amp; PAVING</b>	42,105	12,400	13,200	15,200	18,200	21,200	122,305
	5,868 A						5,868 A
	1,513 CA						1,513 CA
	5,379 CN	12,400 CN	13,200 CN	15,200 CN	18,200 CN	21,200 CN	85,579 CN
	29,345 CT						29,345 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>IMPROVEMENTS TO CITY HIGHWAYS</b>							
53 Federal Aid Highway Program	35,414	15,500	18,750	26,000	21,000	17,000	133,664
114 CA							114 CA
7,169 CN		3,600 CN	4,250 CN	5,200 CN	4,200 CN	4,200 CN	28,619 CN
28,131 FB		11,900 FB	14,500 FB	20,800 FB	16,800 FB	12,800 FB	104,931 FB
53A Federal Aid Highway Program-FY13	71,300						71,300
6,800 CT							6,800 CT
50,500 FT							50,500 FT
11,500 ST							11,500 ST
2,500 TT							2,500 TT
53B Federal Aid Highway Program-FY12	11,463						11,463
1,880 CT							1,880 CT
9,583 FT							9,583 FT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
53C Federal Aid Highway Program-FY11	459 459 FT						459 459 FT
53D Federal Aid Highway Program-FY10	62 62 FT						62 62 FT
53E Federal Aid Highway Program-FY09	3,824 1,274 CT 2,050 FT 500 ST						3,824 1,274 CT 2,050 FT 500 ST
53F Federal Aid Highway Program-FY08	1,621 521 CT 500 PT 600 ST						1,621 521 CT 500 PT 600 ST
53G Federal Aid Highway Program-FY07	2,755 241 CT 2,514 FT						2,755 241 CT 2,514 FT
53H Federal Aid Highway Program-FY06	96 96 CT						96 96 CT
<b>IMPROVEMENTS TO CITY HIGHWAYS</b>	126,994 114 CA 7,169 CN 10,812 CT 28,131 FB 65,168 FT 500 PT 12,600 ST 2,500 TT	15,500 3,600 CN 11,900 FB	18,750 4,250 CN 14,500 FB	26,000 5,200 CN 20,800 FB	21,000 4,200 CN 16,800 FB	17,000 4,200 CN 12,800 FB	225,244 114 CA 28,619 CN 10,812 CT 104,931 FB 65,168 FT 500 PT 12,600 ST 2,500 TT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>SANITATION</b>							
54 Modernization of Sanitation Facilities	2,550	2,050	2,850	150	150		7,750
	2,550 CN	2,050 CN	2,850 CN	150 CN	150 CN		7,750 CN
54A Modernization of Sanitation Facilities-FY13	2,250						2,250
	2,250 CT						2,250 CT
54B Modernization of Sanitation Facilities-FY12	132						132
	132 CT						132 CT
54C Modernization of Sanitation Facilities-FY08	7						7
	7 CT						7 CT
<b>SANITATION</b>							
	4,939	2,050	2,850	150	150		10,139
	2,550 CN	2,050 CN	2,850 CN	150 CN	150 CN		7,750 CN
	2,389 CT						2,389 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>STREET LIGHTING</b>							
55 Street Lighting Improvements	450	450	900	1,300	900	500	4,500
	450 CN	450 CN	900 CN	1,300 CN	900 CN	500 CN	4,500 CN
55A Alley Lighting Improvements-FY12	2,171						2,171
	2,171 CT						2,171 CT
<b>STREET LIGHTING</b>							
	2,621	450	900	1,300	900	500	6,671
	450 CN	450 CN	900 CN	1,300 CN	900 CN	500 CN	4,500 CN
	2,171 CT						2,171 CT
<b>STREETS DEPARTMENT FACILITIES</b>							
56 Streets Department Support Facilities	300						300
	300 CN						300 CN
56A Streets Department Support Facilities-FY11	378						378
	378 CT						378 CT
56B Streets Department Support Facilities-FY06	111						111
	111 CT						111 CT
<b>STREETS DEPARTMENT FACILITIES</b>							
	789						789
	300 CN						300 CN
	489 CT						489 CT



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>TRAFFIC ENGINEERING IMPS</i>							
57 Traffic Control	5,290	2,000	2,090	2,930	2,090	2,930	17,330
	1,690 CN	1,000 CN	1,090 CN	1,930 CN	1,090 CN	1,930 CN	8,730 CN
	3,600 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	8,600 FB
57A Traffic Control-FY12	486						486
	486 CT						486 CT
57B Traffic Control-FY11	1,755						1,755
	250 CT						250 CT
	1,505 FT						1,505 FT
57C Traffic Control-FY10	58						58
	58 CT						58 CT
57D Traffic Control-FY09	250						250
	250 CT						250 CT
57E Traffic Control-FY08	98						98
	98 CT						98 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
57F Traffic Engineering Improvements-FY09	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	76						76
	76CT						76CT
57G Traffic Engineering Improvements-FY08	139						139
	139CT						139CT
<b>TRAFFIC ENGINEERING IMPS</b>							
	8,152	2,000	2,090	2,930	2,090	2,930	20,192
	1,690 CN	1,000 CN	1,090 CN	1,930 CN	1,090 CN	1,930 CN	8,730 CN
	1,357 CT						1,357 CT
	3,600 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	8,600 FB
	1,505 FT						1,505 FT
<b>STREETS</b>	240,855	49,311	56,930	60,160	52,340	47,130	506,726
	5,868 A						5,868 A
	4,627 CA						4,627 CA
	17,738 CN	21,798 CN	23,930 CN	24,860 CN	25,540 CN	29,830 CN	143,696 CN
	47,626 CT						47,626 CT
	40,206 FB	23,100 FB	28,250 FB	31,150 FB	23,325 FB	14,650 FB	160,681 FB
	92,188 FT						92,188 FT
	500 PT						500 PT
	4,378 SB	4,413 SB	4,750 SB	4,150 SB	3,475 SB	2,650 SB	23,816 SB
	25,224 ST						25,224 ST
	2,500 TT						2,500 TT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TRANSIT</b>							
<i>TRANSIT IMPROVEMENTS - SEPTA</i>							
58	133,973	124,700	133,766	107,700	119,700	140,688	760,527
	484 CA						484 CA
	885 CN	1,565 CN	2,060 CN	1,996 CN	2,267 CN	2,741 CN	11,514 CN
	62,059 FO	54,238 FO	41,251 FO	17,998 FO	17,998 FO	17,998 FO	211,542 FO
	69,925 SO	68,187 SO	89,530 SO	86,808 SO	98,421 SO	118,732 SO	531,603 SO
	620 TO	710 TO	925 TO	898 TO	1,014 TO	1,217 TO	5,384 TO

	2014	2015	2016	2017	2018	2019	2014 - 2019
58A SEPTA Bridge, Track, Signal, and Infrastructure Improvements	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
-FY13	1,037						1,037
	1,037 CT						1,037 CT
58B SEPTA Bridge, Track, Signal, and Infrastructure Improvements	195						195
-FY12	195 CT						195 CT
58C SEPTA Bridge, Track, Signal, and Infrastructure Improvements	70						70
-FY11	70 CT						70 CT
59 SEPTA Station and Parking Improvements	8,217	20,200	44,000	45,800	37,000	30,329	185,546
	80 CN	651 CN	1,420 CN	1,478 CN	1,193 CN	978 CN	5,800 CN
	5,481 FO						5,481 FO
	2,656 SO	19,549 SO	42,580 SO	44,322 SO	35,807 SO	29,351 SO	174,265 SO
59A SEPTA Station and Parking Improvements-FY13	2,000						2,000
	2,000 CT						2,000 CT
59B SEPTA Station and Parking Improvements-FY12	65						65
	65 CT						65 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
59C SEPTA Station and Parking Improvements-FY11	32						32
	32CT						32CT
59D SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY10	58						58
	58CT						58CT
60 SEPTA Passenger Information, Communications, and System Controls	12,000	12,000	20,000	30,000	29,933		103,933
	63 CN	63 CN	105 CN	158 CN	158 CN		547 CN
	9,600 FO	9,600 FO	16,000 FO	24,000 FO	23,945 FO		83,145 FO
	2,323 SO	2,323 SO	3,871 SO	5,806 SO	5,794 SO		20,117 SO
	14 TO	14 TO	24 TO	36 TO	36 TO		124 TO
60A SEPTA Passenger Information, Communications, and System Controls-FY13	106						106
	106CT						106CT
60B SEPTA Passenger Information, Communications, and System Controls-FY10	486						486
	486CT						486CT
<b>TRANSIT IMPROVEMENTS - SEPTA</b>	158,239	156,900	197,766	183,500	186,633	171,017	1,054,055
	484 CA						484 CA
	1,028 CN	2,279 CN	3,585 CN	3,632 CN	3,618 CN	3,719 CN	17,861 CN
	4,049 CT						4,049 CT
	77,140 FO	63,838 FO	57,251 FO	41,998 FO	41,943 FO	17,998 FO	300,168 FO
	74,904 SO	90,059 SO	135,981 SO	136,936 SO	140,022 SO	148,083 SO	725,985 SO
	634 TO	724 TO	949 TO	934 TO	1,050 TO	1,217 TO	5,508 TO
<b>TRANSIT</b>	158,239	156,900	197,766	183,500	186,633	171,017	1,054,055
	484 CA						484 CA
	1,028 CN	2,279 CN	3,585 CN	3,632 CN	3,618 CN	3,719 CN	17,861 CN
	4,049 CT						4,049 CT
	77,140 FO	63,838 FO	57,251 FO	41,998 FO	41,943 FO	17,998 FO	300,168 FO
	74,904 SO	90,059 SO	135,981 SO	136,936 SO	140,022 SO	148,083 SO	725,985 SO
	634 TO	724 TO	949 TO	934 TO	1,050 TO	1,217 TO	5,508 TO

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>WATER</b>							
<b>COLLECTOR SYSTEMS - CAPITAL</b>							
61	106,860	109,960	109,960	141,960	146,960	146,960	762,660
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
	105,150 XN	108,250 XN	108,250 XN	140,250 XN	145,250 XN	145,250 XN	752,400 XN
	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	9,000 XR
61A	102,950						102,950
	1,500 XR						1,500 XR
	101,450 XT						101,450 XT
61B	72,939						72,939
	1,500 XR						1,500 XR
	71,439 XT						71,439 XT
61C	45,453						45,453
	1,000 XR						1,000 XR
	44,453 XT						44,453 XT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61D Improvements to Collector System-FY10	46,002						46,002
	46,002 XT						46,002 XT
61E Storm Flood Relief/Combined Sewer Overflow-FY10	56,450						56,450
	1,000 XR						1,000 XR
	55,450 XT						55,450 XT
61F Storm Flood Relief/Combined Sewer Overflow-FY09	17,658						17,658
	1,000 XR						1,000 XR
	16,658 XT						16,658 XT
<b>COLLECTOR SYSTEMS - CAPITAL</b>							
	448,312	109,960	109,960	141,960	146,960	146,960	1,104,112
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
	105,150 XN	108,250 XN	108,250 XN	140,250 XN	145,250 XN	145,250 XN	752,400 XN
	7,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	15,000 XR
	335,452 XT						335,452 XT
<b>CONVEYANCE SYSTEMS - CAPITAL</b>							
62 Improvements to Conveyance System	36,085	36,060	36,060	36,060	84,060	84,060	312,385
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
	35,375 XN	35,350 XN	35,350 XN	35,350 XN	83,350 XN	83,350 XN	308,125 XN
	500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	3,000 XR

	2014	2015	2016	2017	2018	2019	2014 - 2019
62A Improvements to Conveyance System-FY13	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	30,744						30,744
	500 XR						500 XR
	30,244 XT						30,244 XT
62B Improvements to Conveyance System-FY11	500						500
	500 XR						500 XR
62C Improvements to Conveyance System-FY10	52,075						52,075
	52,075 XT						52,075 XT
<b>CONVEYANCE SYSTEMS - CAPITAL</b>	<b>119,404</b>	<b>36,060</b>	<b>36,060</b>	<b>36,060</b>	<b>84,060</b>	<b>84,060</b>	<b>395,704</b>
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
	35,375 XN	35,350 XN	35,350 XN	35,350 XN	83,350 XN	83,350 XN	308,125 XN
	1,500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	4,000 XR
	82,319 XT						82,319 XT
<b>GENERAL - CAPITAL</b>							
63 Engineering and Material Support	32,208	33,264	34,363	35,506	36,695	37,932	209,968
	9,104 XN	9,471 XN	9,853 XN	10,250 XN	10,663 XN	11,092 XN	60,433 XN
	23,104 XR	23,793 XR	24,510 XR	25,256 XR	26,032 XR	26,840 XR	149,535 XR
63A Engineering and Material Support-FY13	6,000						6,000
	6,000 XR						6,000 XR
63B Engineering and Material Support-FY12	6,000						6,000
	6,000 XR						6,000 XR
63C Vehicles-FY11	500						500
	500 XR						500 XR



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
63D Vehicles-FY10	826						826
	826 XR						826 XR
63E Vehicles-FY09	2,617						2,617
	2,617 XR						2,617 XR
63F Vehicles-FY08	1,017						1,017
	1,017 XR						1,017 XR
<b>GENERAL - CAPITAL</b>	49,168	33,264	34,363	35,506	36,695	37,932	226,928
	9,104 XN	9,471 XN	9,853 XN	10,250 XN	10,663 XN	11,092 XN	60,433 XN
	40,064 XR	23,793 XR	24,510 XR	25,256 XR	26,032 XR	26,840 XR	166,495 XR
<b>TREATMENT FACILITIES - CAPITAL</b>							
64 Improvements to Treatment Facilities	60,000	60,000	67,000	67,000	67,000	67,000	388,000
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
	46,104 XN	45,326 XN	39,147 XN	38,490 XN	31,555 XN	29,851 XN	230,473 XN
	13,696 XR	14,474 XR	27,653 XR	28,310 XR	35,245 XR	36,949 XR	156,327 XR
64A Improvements to Treatment Facilities-FY13	38,738						38,738
	1,909 XR						1,909 XR
	36,829 XT						36,829 XT
64B Improvements to Treatment Facilities-FY12	51,341						51,341
	7,942 XR						7,942 XR
	43,399 XT						43,399 XT
64C Improvements to Treatment Facilities-FY11	11,650						11,650
	11,650 XR						11,650 XR

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
64D Improvements to Treatment Facilities-FY10	57,959						57,959
	57,959 XT						57,959 XT
64E Improvements to Treatment Facilities-FY09	4,498						4,498
	4,498 XR						4,498 XR
64F Improvements to Treatment Facilities-FY08	13,871						13,871
	4,101 XR						4,101 XR
	9,770 XT						9,770 XT
64G Improvements to Treatment Facilities-FY07	1,078						1,078
	1,078 XT						1,078 XT
<b>TREATMENT FACILITIES - CAPITAL</b>							
	239,135	60,000	67,000	67,000	67,000	67,000	567,135
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
	46,104 XN	45,326 XN	39,147 XN	38,490 XN	31,555 XN	29,851 XN	230,473 XN
	43,796 XR	14,474 XR	27,653 XR	28,310 XR	35,245 XR	36,949 XR	186,427 XR
	149,035 XT						149,035 XT
<b>WATER</b>	856,019	239,284	247,383	280,526	334,715	335,952	2,293,879
	300 FB	300 FB	300 FB	300 FB	300 FB	300 FB	1,800 FB
	20 PB	20 PB	20 PB	20 PB	20 PB	20 PB	120 PB
	300 SB	300 SB	300 SB	300 SB	300 SB	300 SB	1,800 SB
	195,733 XN	198,397 XN	192,600 XN	224,340 XN	270,818 XN	269,543 XN	1,351,431 XN
	92,860 XR	40,267 XR	54,163 XR	55,566 XR	63,277 XR	65,789 XR	371,922 XR
	566,806 XT						566,806 XT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>ZOOLOGICAL GARDENS</b>							
<i>PHILADELPHIA ZOO - CAPITAL</i>							
65 Philadelphia Zoo Facility and Infrastructure Improvements	2,025	2,680	600	700	800	1,200	8,005
	750 CN	580 CN	600 CN	700 CN	800 CN	1,200 CN	4,630 CN
	1,275 PB	2,100 PB					3,375 PB
65A Philadelphia Zoo Facility and Infrastructure Improvements-FY13	1,200						1,200
	1,200 CT						1,200 CT
65B Philadelphia Zoo Facility and Infrastructure Improvements-FY12	1,000						1,000
	1,000 CT						1,000 CT
65C Philadelphia Zoo Facility and Infrastructure Improvements-FY11	2,475						2,475
	2,475 CT						2,475 CT
65D Philadelphia Zoo Facility and Infrastructure Improvements-FY10	327						327
	327 CT						327 CT
65E Philadelphia Zoo Facility and Infrastructure Improvements-FY09	300						300
	300 CT						300 CT
<i>PHILADELPHIA ZOO - CAPITAL</i>							
	7,327	2,680	600	700	800	1,200	13,307
	750 CN	580 CN	600 CN	700 CN	800 CN	1,200 CN	4,630 CN
	5,302 CT						5,302 CT
	1,275 PB	2,100 PB					3,375 PB
<b>ZOOLOGICAL GARDENS</b>							
	7,327	2,680	600	700	800	1,200	13,307
	750 CN	580 CN	600 CN	700 CN	800 CN	1,200 CN	4,630 CN
	5,302 CT						5,302 CT
	1,275 PB	2,100 PB					3,375 PB

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

# City of Philadelphia

BILL NO. 130178 continued

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# City of Philadelphia

BILL NO. 130178 continued

Certified Copy

CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on June 20, 2013. The Bill was Signed by the Mayor on June 25, 2013.



Michael A. Decker  
Chief Clerk of the City Council