

## Exhibit A

Source of Funds	2022 (in thousands)
<b>City Funds-Tax Supported</b>	
CT-Carried Forward Loans	398,747
CR-Operating Revenue	189,871
CN-New Loans	273,898
CA-Prefinanced Loans	2,141
A-PICA Prefinanced Loans	19,287
<b>City Funds-Self Sustaining</b>	
XT Self-Sustaining Carried Forward Loans	482,364
XR-Self Sustaining Operating Revenue	175,663
XN-Self Sustaining New Loans	462,550
<b>Other City Funds</b>	
Z - Revolving Funds	30,000
<b>Other Than City Funds</b>	
TT-Carried Forward Other Government	30,706
TB-Other Government	2,600
ST-Carried Forward State	254,324
SB-State	44,450
PT-Carried Forward Private	97,269
PB-Private	18,470
FT-Carried Forward Federal	444,756
FB-Federal	133,950
<b>TOTAL-ALL FUNDS</b>	<b>3,061,046</b>

Note: Line numbers and amounts not shown are not subject to budget appropriation. Off-budget amounts are not shown in this FY2022 Capital Budget ordinance, but they are shown in the FY2022-2027 Capital Program ordinance.

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**2022**

\$x000

**ART MUSEUM***ART MUSEUM COMPLEX - CAPITAL*

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**1** Philadelphia Museum of Art - Building Rehabilitation

1,500

1,500 CN

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*ART MUSEUM COMPLEX - CAPITAL*

1,500

1,500 CN

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**ART MUSEUM**

1,500

1,500 CN

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**2022**

\$x000

**AVIATION***PHILADELPHIA INTERNATIONAL AIRPORT*

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2	Airfield Area	71,100 40,000 FB 5,800 SB 25,300 XN
3	Terminal Area	83,750 2,000 PB 2,000 SB 79,750 XN
4	Outside Terminal Area (OTA)	25,300 1,000 PB 24,300 XN
4A	Outside Terminal Area (OTA)-FY21	65,000 65,000 XT
5	Other Airport Services	16,000 7,200 FB 150 SB 8,650 XN

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*PHILADELPHIA INTERNATIONAL AIRPORT*

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261,150 47,200 FB 3,000 PB 7,950 SB 138,000 XN 65,000 XT
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**AVIATION**

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261,150 47,200 FB 3,000 PB 7,950 SB 138,000 XN 65,000 XT
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**2022**

\$x000

**COMMERCE***COMMERCIAL DEVELOPMENT*

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6	Neighborhood Commercial Centers - Site Improvements	5,100 5,100 CN
6A	Neighborhood Commercial Centers - Site Improvements-FY21	500 500 CT
6B	Neighborhood Commercial Centers - Site Improvements-FY20	2,500 2,500 CR
6C	Neighborhood Commercial Centers - Site Improvements-FY19	3,351 1,857 CR 1,494 CT
6D	Neighborhood Commercial Centers - Site Improvements-FY17	11 11 CT
6E	Neighborhood Commercial Centers - Site Improvements-FY16	8,256 3,067 CT 1,850 PT 3,339 ST
6F	Neighborhood Commercial Centers - Site Improvements-FY15	1 1 CT
6G	Neighborhood Commercial Centers - Site Improvements-FY14	717 717 CT

*COMMERCIAL DEVELOPMENT*

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20,436  
5,100 CN  
4,357 CR  
5,790 CT  
1,850 PT  
3,339 ST

*INDUSTRIAL DEVELOPMENT*

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7	Industrial Districts	500 500 CN
7A	Industrial Districts-FY21	1,000 1,000 CT
7B	Industrial Districts-FY17	3,000 800 FT 2,200 ST

		<b>2022</b>
		\$x000
7C	Industrial Districts-FY16	1,000 1,000 ST
8A	Navy Yard Infrastructure Improvements-FY20	6,100 6,100 CT
8B	Navy Yard Infrastructure Improvements-FY17	8,200 3,900 FT 4,300 ST
10	PIDC Landbank Improvements, Engineering and Administration	10,000 10,000 Z
11	PIDC Landbank Acquisition & Improvements	20,000 20,000 Z
<b>INDUSTRIAL DEVELOPMENT</b>		49,800 500 CN 7,100 CT 4,700 FT 7,500 ST 30,000 Z
<b>WATERFRONT IMPROVEMENTS</b>		
12	Central Delaware River Waterfront	12,000 12,000 CN
12A	Central Delaware River Waterfront-FY17	16,160 5,110 PT 11,050 ST
12B	Central Delaware River Waterfront-FY16	25,000 25,000 FT
13	Schuylkill River Waterfront	5,000 4,000 CN 1,000 SB

		<b>2022</b>
		\$x000
13A	Schuylkill River Waterfront-FY21	22,000 10,000 CT 3,500 PT 8,500 ST
13B	Schuylkill River Waterfront-FY20	20,500 3,500 CR 2,000 CT 14,000 FT 1,000 ST
13C	Schuylkill River Waterfront-FY19	5,000 4,000 PT 1,000 ST
13D	Schuylkill River Waterfront-FY17	16,550 4,500 FT 12,050 ST
13E	Schuylkill River Waterfront-FY16	1,500 500 FT 1,000 ST
14	North Delaware River Waterfront	400 400 CN
14A	North Delaware River Waterfront-FY17	3,420 2,470 FT 350 PT 600 ST
14B	North Delaware River Waterfront-FY16	850 500 FT 350 ST
14C	North Delaware River Waterfront-FY15	236 236 FT
<b><i>WATERFRONT IMPROVEMENTS</i></b>		128,616 16,400 CN 3,500 CR 12,000 CT 47,206 FT 12,960 PT 1,000 SB 35,550 ST

	<b>2022</b>
	\$x000
<b>COMMERCE</b>	198,852
	22,000 CN
	7,857 CR
	24,890 CT
	51,906 FT
	14,810 PT
	1,000 SB
	46,389 ST
	30,000 Z

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**2022**

\$x000

**FINANCE***CAPITAL PROJECTS*

15	Improvements to Facilities	46,500 15,000 A 1,500 CN 5,000 CR 25,000 FB
15A	Improvements to Facilities-FY21	6,500 6,000 CR 500 CT
15B	Improvements to Facilities-FY20	13,417 12,417 CR 1,000 CT
15C	Improvements to Facilities-FY19	6,846 2,933 CR 1,647 CT 2,047 PT 219 TT
15D	Improvements to Facilities-FY18	1,343 1,343 CT
15E	Improvements to Facilities-FY17	1,112 1,112 CT
15F	Improvements to Facilities-FY16	500 500 CT
15G	Improvements to Facilities-FY15	359 359 CT
15H	Improvements to Facilities-FY14	140 140 CT
16	City Council - ITEF CD1	255 255 CN
16A	City Council - ITEF CD1-FY21	255 255 CT
16B	City Council - ITEF CD1-FY20	510 510 CT



		<b>2022</b>
		\$x000
16C	City Council - ITEF CD1-FY19	300 300 CT
16D	City Council - ITEF CD1-FY18	35 35 CT
16E	City Council - ITEF CD1-FY17	210 210 CT
16F	City Council - ITEF CD1-FY16	27 27 CT
16G	City Council - ITEF CD1-FY15	45 45 CT
16H	City Council - ITEF CD1-FY14	10 10 CT
16I	City Council - ITEF CD1-FY13	2 2 CT
17	City Council - ITEF CD2	255 255 CN
17A	City Council - ITEF CD2-FY21	255 255 CT
17B	City Council - ITEF CD2-FY20	511 511 CT
17C	City Council - ITEF CD2-FY19	330 330 CT
17D	City Council - ITEF CD2-FY18	81 81 CT
17E	City Council - ITEF CD2-FY17	72 72 CT
17F	City Council - ITEF CD2-FY16	19 19 CT
17G	City Council - ITEF CD2-FY15	227 227 CT
17H	City Council - ITEF CD2-FY14	127 127 CT
17I	City Council - ITEF CD2-FY13	9 9 CT

		<b>2022</b>
		\$x000
17J	City Council - ITEF CD2-FY12	41 41 CT
17K	City Council - ITEF CD2-FY11	142 142 CT
17L	City Council - ITEF CD2-FY10	1 1 CT
18	City Council - ITEF CD3	255 255 CN
18A	City Council - ITEF CD3-FY21	255 255 CT
18B	City Council - ITEF CD3-FY20	510 510 CT
18C	City Council - ITEF CD3-FY19	510 510 CT
18D	City Council - ITEF CD3-FY18	510 510 CT
18E	City Council - ITEF CD3-FY17	410 410 CT
18F	City Council - ITEF CD3-FY16	410 410 CT
18G	City Council - ITEF CD3-FY15	411 411 CT
18H	City Council - ITEF CD3-FY14	411 411 CT
18I	City Council - ITEF CD3-FY13	152 152 CT
18J	City Council - ITEF CD3-FY12	9 9 CT
19	City Council - ITEF CD4	255 255 CN
19A	City Council - ITEF CD4-FY21	255 255 CT

		<b>2022</b>
		\$x000
19B	City Council - ITEF CD4-FY20	66 1 CT 65 TT
19C	City Council - ITEF CD4-FY19	155 155 CT
19D	City Council - ITEF CD4-FY18	84 84 CT
19E	City Council - ITEF CD4-FY17	114 114 CT
19F	City Council - ITEF CD4-FY16	38 38 CT
19G	City Council - ITEF CD4-FY15	121 121 CT
19H	City Council - ITEF CD4-FY14	159 159 CT
19I	City Council - ITEF CD4-FY13	27 27 CT
19J	City Council - ITEF CD4-FY00	70 70 CT
20	City Council - ITEF CD5	255 255 CN
20A	City Council - ITEF CD5-FY21	255 255 CT
20B	City Council - ITEF CD5-FY20	510 510 CT
20C	City Council - ITEF CD5-FY19	2,010 1,500 CR 510 CT
20D	City Council - ITEF CD5-FY18	510 510 CT
20E	City Council - ITEF CD5-FY17	410 410 CT
20F	City Council - ITEF CD5-FY16	410 410 CT

		<b>2022</b>
		\$x000
20G	City Council - ITEF CD5-FY15	208 208 CT
20H	City Council - ITEF CD5-FY14	340 340 CT
20I	City Council - ITEF CD5-FY13	410 410 CT
20J	City Council - ITEF CD5-FY12	210 210 CT
20K	City Council - ITEF CD5-FY11	41 41 CT
20L	City Council - ITEF CD5-FY10	1 1 CT
21	City Council - ITEF CD6	255 255 CN
21A	City Council - ITEF CD6-FY21	255 255 CT
21B	City Council - ITEF CD6-FY20	510 510 CT
21C	City Council - ITEF CD6-FY19	510 510 CT
21D	City Council - ITEF CD6-FY18	344 344 CT
21E	City Council - ITEF CD6-FY17	388 388 CT
21F	City Council - ITEF CD6-FY16	33 33 CT
21G	City Council - ITEF CD6-FY15	1 1 CT
21H	City Council - ITEF CD6-FY14	92 92 CT
21I	City Council - ITEF CD6-FY13	1 1 CT
21J	City Council - ITEF CD6-FY12	45 45 CT

		<b>2022</b>
		\$x000
21K	City Council - ITEF CD6-FY10	65 65 CT
21L	City Council - ITEF CD6-FY09	15 15 CT
22	City Council - ITEF CD7	255 255 CN
22A	City Council - ITEF CD7-FY21	255 255 CT
22B	City Council - ITEF CD7-FY20	510 510 CT
22C	City Council - ITEF CD7-FY19	511 511 CT
22D	City Council - ITEF CD7-FY18	511 511 CT
22E	City Council - ITEF CD7-FY17	410 410 CT
22F	City Council - ITEF CD7-FY16	22 22 CT
22G	City Council - ITEF CD7-FY15	4 4 CT
22H	City Council - ITEF CD7-FY14	79 79 CT
22I	City Council - ITEF CD7-FY13	3 3 CT
22J	City Council - ITEF CD7-FY12	2 2 CT
22K	City Council - ITEF CD7-FY11	15 15 CT
22L	City Council - ITEF CD7-FY09	1 1 CT
23	City Council - ITEF CD8	255 255 CN

		<b>2022</b>
		\$x000
23A	City Council - ITEF CD8-FY21	255 255 CT
23B	City Council - ITEF CD8-FY20	510 510 CT
23C	City Council - ITEF CD8-FY19	510 510 CT
23D	City Council - ITEF CD8-FY18	510 510 CT
23E	City Council - ITEF CD8-FY17	411 411 CT
23F	City Council - ITEF CD8-FY16	37 37 CT
23G	City Council - ITEF CD8-FY15	242 242 CT
23H	City Council - ITEF CD8-FY14	409 409 CT
23I	City Council - ITEF CD8-FY13	379 379 CT
23J	City Council - ITEF CD8-FY12	1 1 CT
23K	City Council - ITEF CD8-FY11	86 86 CT
23L	City Council - ITEF CD8-FY10	21 21 CT
23M	City Council - ITEF CD8-FY09	32 32 CT
23N	City Council - ITEF CD8-FY06	2 2 CT
24	City Council - ITEF CD9	255 255 CN
24A	City Council - ITEF CD9-FY21	255 255 CT
24B	City Council - ITEF CD9-FY20	510 510 CT

		<b>2022</b>
		\$x000
24C	City Council - ITEF CD9-FY19	510 510 CT
24D	City Council - ITEF CD9-FY18	510 510 CT
24E	City Council - ITEF CD9-FY17	410 410 CT
24F	City Council - ITEF CD9-FY16	410 410 CT
24G	City Council - ITEF CD9-FY15	394 394 CT
24H	City Council - ITEF CD9-FY14	23 23 CT
24I	City Council - ITEF CD9-FY11	1 1 CT
25	City Council - ITEF CD10	255 255 CN
25A	City Council - ITEF CD10-FY21	255 255 CT
25B	City Council - ITEF CD10-FY20	510 510 CT
25C	City Council - ITEF CD10-FY19	510 510 CT
25D	City Council - ITEF CD10-FY18	510 510 CT
25E	City Council - ITEF CD10-FY17	410 410 CT
25F	City Council - ITEF CD10-FY16	373 373 CT
25G	City Council - ITEF CD10-FY15	6 6 CT
25H	City Council - ITEF CD10-FY13	77 77 CT
25I	City Council - ITEF CD10-FY12	2 2 CT

		<b>2022</b>
		\$x000
25J	City Council - ITEF CD10-FY11	71 71 CT
25K	City Council - ITEF CD10-FY06	45 45 CT
25L	City Council - ITEF CD10-FY03	3 3 CT
<b><i>CAPITAL PROJECTS</i></b>		106,250 15,000 A 4,050 CN 27,850 CR 32,019 CT 25,000 FB 2,047 PT 284 TT
<b>FINANCE</b>		106,250 15,000 A 4,050 CN 27,850 CR 32,019 CT 25,000 FB 2,047 PT 284 TT



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**2022**|  
\$x000**FIRE***FIRE FACILITIES*

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26	Fire Department Interior and Exterior Renovations	5,000 5,000 CN
26A	Fire Department Interior and Exterior Renovations-FY21	4,000 4,000 CT
26B	Fire Department Interior and Exterior Renovations-FY20	2,162 215 CR 1,947 CT
26C	Fire Department Interior and Exterior Renovations-FY19	1,057 697 A 360 CT
26D	Fire Department Interior and Exterior Renovations-FY18	1,099 1,099 CT
26E	Fire Department Interior and Exterior Renovations-FY17	246 246 CT
26F	Fire Department Interior and Exterior Renovations-FY16	13 13 CT
26G	Fire Department Interior and Exterior Renovations-FY15	33 33 CT

	<b>2022</b>
	\$x000
<b><i>FIRE FACILITIES</i></b>	13,610
	697 A
	5,000 CN
	215 CR
	7,698 CT
<b>FIRE</b>	13,610
	697 A
	5,000 CN
	215 CR
	7,698 CT

2022  
\$x000

**FLEET MANAGEMENT**

*CAPITAL PROJECTS*

27	Fleet Management Facilities	500 500 CN
27A	Fleet Management Facilities-FY21	1,000 1,000 CT
27B	Fleet Management Facilities-FY19	81 81 CT
27C	Fleet Management Facilities-FY18	460 460 CT
28	Fuel Tank Replacement	1,000 1,000 CN
28A	Fuel Tank Replacement-FY21	1,450 1,450 CT
28B	Fuel Tank Replacement-FY20	2,079 1,500 CR 579 CT
28C	Fuel Tank Replacement-FY19	111 111 CT
28D	Fuel Tank Replacement-FY17	134 134 CT
29	Vehicle Purchases	10,500 10,500 CN
29A	Vehicle Purchases-FY21	4,250 4,250 CT
29B	Vehicle Purchases-FY20	13,362 8,219 CR 143 CT 5,000 ST

		<b>2022</b>
		\$x000
29C	Vehicle Purchases-FY19	7,298 3,074 CR 2,224 FT 2,000 ST
29D	Vehicle Purchases-FY18	2,384 384 FT 2,000 TT
<b><i>CAPITAL PROJECTS</i></b>		44,609 12,000 CN 12,793 CR 8,208 CT 2,608 FT 7,000 ST 2,000 TT
<b>FLEET MANAGEMENT</b>		44,609 12,000 CN 12,793 CR 8,208 CT 2,608 FT 7,000 ST 2,000 TT

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**2022**

\$x000

**FREE LIBRARY***LIBRARY FACILITIES - CAPITAL*

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30	Free Library Improvements	2,000 2,000 CN
30A	Free Library Improvements-FY20	2,719 1,000 CR 1,719 CT
30B	Free Library Improvements-FY19	1,000 1,000 CT
30C	Free Library Improvements-FY18	830 830 CT
30D	Free Library Improvements-FY15	1 1 CT
30E	Free Library Improvements-FY14	691 691 A
30F	Free Library Improvements-FY09	4 4 CT
31A	HVAC and Infrastructure Upgrades-FY18	25 25 CT

*LIBRARY FACILITIES - CAPITAL*

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7,270  
691 A  
2,000 CN  
1,000 CR  
3,579 CT

**FREE LIBRARY**

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7,270  
691 A  
2,000 CN  
1,000 CR  
3,579 CT

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**2022**

\$x000

**HEALTH***HEALTH FACILITIES*

32	Health Department Equipment and Improvements	15,500 10,500 CR 5,000 SB
32A	Health Department Equipment and Improvements-FY21	45,500 40,500 CR 5,000 ST
32B	Health Department Equipment and Improvements-FY20	16,618 11,618 CR 5,000 ST
32C	Health Department Equipment and Improvements-FY19	20,500 15,500 CR 5,000 ST
33	Health Facility Renovations	1,500 1,500 CN
33A	Health Facility Renovations-FY21	600 600 CT
33B	Health Facility Renovations-FY20	824 824 CT
33C	Health Facility Renovations-FY18	600 600 CT
33D	Health Facility Renovations-FY17	14 14 CT
<i>HEALTH FACILITIES</i>		101,656 1,500 CN 78,118 CR 2,038 CT 5,000 SB 15,000 ST

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**2022**|  
\$x000

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***PHILADELPHIA NURSING HOME***

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34A	Equipment and Renovations - Philadelphia Nursing Home-FY21	1,000
		1,000 CR

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34B	Equipment and Renovations - Philadelphia Nursing Home-FY20	364
		364 CR

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34C	Equipment and Renovations - Philadelphia Nursing Home-FY19	978
		978 CR

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***PHILADELPHIA NURSING HOME***

2,342

2,342 CR

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**HEALTH**

103,998

1,500 CN

80,460 CR

2,038 CT

5,000 SB

15,000 ST

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**2022**

\$x000

**MDO*****CAPITAL PROJECTS - VARIOUS***

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35	Citywide Facilities	14,450 650 CN 4,400 FB 2,900 PB 4,500 SB 2,000 TB
35A	Citywide Facilities-FY21	13,602 500 CT 4,400 FT 2,900 PT 4,500 ST 1,302 TT
35B	Citywide Facilities-FY20	41,750 1,150 CR 19,517 CT 6,250 FT 2,900 PT 3,933 ST 8,000 TT
35C	Citywide Facilities-FY19	13,300 5,900 FT 2,900 PT 4,500 ST
35D	Citywide Facilities-FY18	14,012 4,800 FT 3,250 PT 5,962 ST
35E	Citywide Facilities-FY17	1,050 250 PT 800 ST
35F	Citywide Facilities-FY15	7,500 4,000 PT 3,500 ST



		<b>2022</b>
		\$x000
35G	Citywide Facilities-FY14	2,501 2,501 PT
35H	Citywide Facilities-FY13	107 107 CT
35I	Citywide Facilities-FY11	100 100 CT
<b><i>CAPITAL PROJECTS - VARIOUS</i></b>		108,372 650 CN 1,150 CR 20,224 CT 4,400 FB 21,350 FT 2,900 PB 18,701 PT 4,500 SB 23,195 ST 2,000 TB 9,302 TT
<b>MDO</b>		108,372 650 CN 1,150 CR 20,224 CT 4,400 FB 21,350 FT 2,900 PB 18,701 PT 4,500 SB 23,195 ST 2,000 TB 9,302 TT

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**2022**

\$x000

**OFFICE OF HOMELESS SERVICES***FAMILY CARE FACILITIES - CAPITAL*

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36	OHS Facility Renovations	1,500
		1,500 CN

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36A	OSH Facility Renovations-FY21	1,000
		1,000 CT

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36B	OSH Facility Renovations-FY20	1,323
		400 CR
		923 CT

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36C	OSH Facility Renovations-FY19	1,052
		1,052 CT

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36D	OSH Facility Renovations-FY17	85
		85 CT

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36E	OSH Facility Renovations-FY16	431
		431 CT

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	<i>FAMILY CARE FACILITIES - CAPITAL</i>	5,391
		1,500 CN
		400 CR
		3,491 CT

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	<b>OFFICE OF HOMELESS SERVICES</b>	5,391
		1,500 CN
		400 CR
		3,491 CT

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**2022**|  
\$x000**OFFICE OF SUSTAINABILITY***OFFICE OF SUSTAINABILITY*

37	Energy and Sustainability Improvements for Municipal Buildings	500 250 CN 250 CR
37A	Energy and Sustainability Improvements-FY21	200 200 CR
37B	Energy and Sustainability Improvements-FY20	449 449 CR
37C	Sustainability and Energy Improvements-FY18	61 61 CT
37D	Sustainability and Energy Improvements-FY17	10 10 CT
<i>OFFICE OF SUSTAINABILITY</i>		1,220 250 CN 899 CR 71 CT
<b>OFFICE OF SUSTAINABILITY</b>		1,220 250 CN 899 CR 71 CT

		<b>2022</b>
		\$x000
<b>OIT</b>		
<i>CAPITAL PROJECTS</i>		
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38	Citywide Technology Improvements & Enhancements	31,000 31,000 CN
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38A	Citywide Technology Improvements & Enhancements-FY21	13,537 13,537 CT
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38B	Citywide Technology Improvements & Enhancements-FY20	18,613 18,613 CT
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38C	Citywide Technology Improvements & Enhancements-FY19	13,273 13,273 CT
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38D	Citywide Technology Improvements & Enhancements-FY18	7,388 7,388 CT
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38E	Citywide Technology Improvements & Enhancements-FY17	3,332 3,332 CT
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38F	Citywide Technology Improvements & Enhancements-FY16	1,018 1,018 CT
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<i>CAPITAL PROJECTS</i>		88,161 31,000 CN 57,161 CT
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<b>OIT</b>		88,161 31,000 CN 57,161 CT

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**2022**

\$x000

**PARKS AND RECREATION***PARKS AND RECREATION*

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39	Buildings, Courts, Play Areas, Athletic Fields	8,689 884 CA 7,805 CN
39A	Buildings, Courts, Play Areas, Athletic Fields-FY21	14,000 13,000 CR 1,000 CT
39B	Buildings, Courts, Play Areas, Athletic Fields-FY20	1,178 1,178 CT
39C	Buildings, Courts, Play Areas, Athletic Fields-FY19	369 369 CR
39D	Buildings, Courts, Play Areas, Athletic Fields-FY17	2,013 2,013 CT
39E	Buildings, Courts, Play Areas, Athletic Fields-FY16	338 338 CT
39F	Buildings, Courts, Play Areas, Athletic Fields-FY15	111 111 CT
40A	Rebuilding Community Infrastructure-FY20	7,000 7,000 CT
40B	Rebuilding Community Infrastructure-FY19	7,000 7,000 CT
40C	Rebuilding Community Infrastructure-FY18	4,170 4,170 CT
41	Neighborhood Parks and Facilities	11,950 10,450 CN 1,000 PB 500 SB

		<b>2022</b>
		\$x000
41A	Neighborhood Parks-FY21	1,850 350 CT 1,000 PT 500 ST
41B	Neighborhood Parks-FY20	3,756 2,000 CR 756 CT 1,000 PT
41C	Neighborhood Parks-FY19	1,500 1,500 PT
41D	Neighborhood Parks-FY18	1,501 1,501 PT
41E	Neighborhood Parks-FY17	2,502 1 CT 2,501 PT
41F	Neighborhood Parks-FY15	1,506 6 CT 1,500 PT
42	Natural Lands / Large Manicured Parks/Buildings	6,140 1,940 CN 3,000 FB 200 PB 1,000 SB
42A	Natural Lands/Large Manicured Parks-FY21	1,450 250 CT 1,000 FT 200 PT
42B	Natural Lands/Large Manicured Parks-FY20	7,817 146 CR 2,921 CT 3,000 FT 322 PT 1,428 ST

		<b>2022</b>
		\$x000
42C	Natural Lands/Large Manicured Parks-FY19	8,447 2,150 CR 1,487 CT 3,000 FT 395 PT 1,415 ST
42D	Natural Lands/Large Manicured Parks-FY18	4,866 2,466 CT 1,000 FT 1,400 PT
42E	Natural Lands/Large Manicured Parks-FY16	3,093 649 CT 1,000 FT 581 PT 863 ST
42F	Natural Lands/Large Manicured Parks-FY15	598 348 CT 100 PT 150 ST
43	Parks and Recreation Projects	5,055 805 CN 1,000 FB 1,000 PB 2,250 SB
43A	Parks and Recreation Projects-FY21	3,500 1,000 FT 500 PT 2,000 ST

		<b>2022</b>
		\$x000
43B	Parks and Recreation Projects-FY20	8,395 1,394 CT 1,000 FT 2,001 PT 4,000 ST
43C	Parks and Recreation Projects-FY19	6,041 191 CT 1,000 FT 2,500 PT 2,350 ST
43D	Parks and Recreation Projects-FY18	4,600 3,500 FT 1,000 PT 100 ST
43E	Parks and Recreation Projects-FY16	4,873 652 CT 2,186 FT 1,000 PT 1,035 ST
43F	Parks and Recreation Projects-FY15	1,359 43 CT 500 PT 816 ST
44	Improvements to Existing Recreation Facilities-CD1	395 395 CN
44A	Improvements to Existing Recreation Facilities-CD1-FY21	395 395 CT
44B	Improvements to Existing Recreation Facilities-CD1-FY20	540 540 CT
44C	Improvements to Existing Recreation Facilities-CD1-FY19	73 73 CT
44D	Improvements to Existing Recreation Facilities-CD1-FY18	311 311 CT
44E	Improvements to Existing Recreation Facilities-CD1-FY17	113 113 CT
44F	Improvements to Existing Recreation Facilities-CD1-FY16	51 51 CT



		<b>2022</b>
		\$x000
44G	Improvements to Existing Recreation Facilities-CD1-FY15	22 22 CT
44H	Improvements to Existing Recreation Facilities-CD1-FY14	3 3 CT
44I	Improvements to Existing Recreation Facilities-CD1-FY13	30 30 CT
44J	Improvements to Existing Recreation Facilities-CD1-FY12	106 106 CT
44K	Improvements to Existing Recreation Facilities-CD1-FY11	111 111 CT
44L	Improvements to Existing Recreation Facilities-CD1-FY10	21 21 CT
45	Improvements to Existing Recreation Facilities-CD2	395 395 CN
45A	Improvements to Existing Recreation Facilities-CD2-FY21	395 395 CT
45B	Improvements to Existing Recreation Facilities-CD2-FY20	527 527 CT
45C	Improvements to Existing Recreation Facilities-CD2-FY19	619 619 CT
45D	Improvements to Existing Recreation Facilities-CD2-FY18	64 64 CT
45E	Improvements to Existing Recreation Facilities-CD2-FY17	283 283 CT
45F	Improvements to Existing Recreation Facilities-CD2-FY16	41 41 CT
45G	Improvements to Existing Recreation Facilities-CD2-FY15	50 50 CT
45H	Improvements to Existing Recreation Facilities-CD2-FY14	105 105 CT
45I	Improvements to Existing Recreation Facilities-CD2-FY13	250 250 CT
45J	Improvements to Existing Recreation Facilities-CD2-FY12	83 83 CT

		<b>2022</b>
		\$x000
45K	Improvements to Existing Recreation Facilities-CD2-FY11	37 37 CT
45L	Improvements to Existing Recreation Facilities-CD2-FY10	40 40 CT
45M	Improvements to Existing Recreation Facilities-CD2-FY09	124 124 CT
45N	Improvements to Existing Recreation Facilities-CD2-FY08	38 38 CT
45O	Improvements to Existing Recreation Facilities-CD2-FY07	1 1 CT
45P	Improvements to Existing Recreation Facilities-CD2-FY06	14 14 CT
45Q	Improvements to Existing Recreation Facilities-CD2-FY05	13 13 CT
45R	Improvements to Existing Recreation Facilities-CD2-FY02	8 8 CT
45S	Improvements to Existing Recreation Facilities-CD2-FY01	101 101 CT
46	Improvements to Existing Recreation Facilities-CD3	395 395 CN
46A	Improvements to Existing Recreation Facilities-CD3-FY21	395 395 CT
46B	Improvements to Existing Recreation Facilities-CD3-FY20	790 790 CT
46C	Improvements to Existing Recreation Facilities-CD3-FY19	790 790 CT
46D	Improvements to Existing Recreation Facilities-CD3-FY18	480 480 CT
46E	Improvements to Existing Recreation Facilities-CD3-FY17	371 371 CT
46F	Improvements to Existing Recreation Facilities-CD3-FY16	258 258 CT
46G	Improvements to Existing Recreation Facilities-CD3-FY15	478 478 CT

		<b>2022</b>
		\$x000
46H	Improvements to Existing Recreation Facilities-CD3-FY14	14 14 CT
46I	Improvements to Existing Recreation Facilities-CD3-FY13	56 56 CT
46J	Improvements to Existing Recreation Facilities-CD3-FY11	119 119 CT
46K	Improvements to Existing Recreation Facilities-CD3-FY10	277 277 CT
46L	Improvements to Existing Recreation Facilities-CD3-FY09	39 39 CT
46M	Improvements to Existing Recreation Facilities-CD3-FY08	404 404 CT
46N	Improvements to Existing Recreation Facilities-CD3-FY07	21 21 CT
46O	Improvements to Existing Recreation Facilities-CD3-FY06	10 10 CT
46P	Improvements to Existing Recreation Facilities-CD3-FY04	18 18 CT
47	Improvements to Existing Recreation Facilities-CD4	395 395 CN
47A	Improvements to Existing Recreation Facilities-CD4-FY21	395 395 CT
47B	Improvements to Existing Recreation Facilities-CD4-FY20	650 650 CT
47C	Improvements to Existing Recreation Facilities-CD4-FY19	169 169 CT
47D	Improvements to Existing Recreation Facilities-CD4-FY18	121 121 CT
47E	Improvements to Existing Recreation Facilities-CD4-FY17	178 178 CT
47F	Improvements to Existing Recreation Facilities-CD4-FY16	179 179 CT
47G	Improvements to Existing Recreation Facilities-CD4-FY15	107 107 CT

		<b>2022</b>
		\$x000
47H	Improvements to Existing Recreation Facilities-CD4-FY14	261 261 CT
47I	Improvements to Existing Recreation Facilities-CD4-FY13	106 106 CT
47J	Improvements to Existing Recreation Facilities-CD4-FY12	6 6 CT
47K	Improvements to Existing Recreation Facilities-CD4-FY11	82 82 CT
47L	Improvements to Existing Recreation Facilities-CD4-FY10	50 50 CT
47M	Improvements to Existing Recreation Facilities-CD4-FY09	2 2 CT
47N	Improvements to Existing Recreation Facilities-CD4-FY08	1 1 CT
48	Improvements to Existing Recreation Facilities-CD5	395 395 CN
48A	Improvements to Existing Recreation Facilities-CD5-FY21	395 395 CT
48B	Improvements to Existing Recreation Facilities-CD5-FY20	790 790 CT
48C	Improvements to Existing Recreation Facilities-CD5-FY19	790 790 CT
48D	Improvements to Existing Recreation Facilities-CD5-FY18	283 283 CT
48E	Improvements to Existing Recreation Facilities-CD5-FY17	53 53 CT
48F	Improvements to Existing Recreation Facilities-CD5-FY16	387 387 CT
48G	Improvements to Existing Recreation Facilities-CD5-FY15	165 165 CT
48H	Improvements to Existing Recreation Facilities-CD5-FY14	26 26 CT
48I	Improvements to Existing Recreation Facilities-CD5-FY13	4 4 CT

		<b>2022</b>
		\$x000
48J	Improvements to Existing Recreation Facilities-CD5-FY12	362 362 CT
48K	Improvements to Existing Recreation Facilities-CD5-FY11	87 87 CT
48L	Improvements to Existing Recreation Facilities-CD5-FY10	169 169 CT
48M	Improvements to Existing Recreation Facilities-CD5-FY09	67 67 CT
48N	Improvements to Existing Recreation Facilities-CD5-FY08	3 3 CT
48O	Improvements to Existing Recreation Facilities-CD5-FY07	127 127 CT
48P	Improvements to Existing Recreation Facilities-CD5-FY06	1 1 CT
48Q	Improvements to Existing Recreation Facilities-CD5-FY02	4 4 CT
48R	Improvements to Existing Recreation Facilities-CD5-FY01	36 36 CT
48S	Improvements to Existing Recreation Facilities-CD5-FY00	74 74 CT
49	Improvements to Existing Recreation Facilities-CD6	395 395 CN
49A	Improvements to Existing Recreation Facilities-CD6-FY21	395 395 CT
49B	Improvements to Existing Recreation Facilities-CD6-FY20	703 703 CT
49C	Improvements to Existing Recreation Facilities-CD6-FY19	173 173 CT
49D	Improvements to Existing Recreation Facilities-CD6-FY18	132 132 CT
49E	Improvements to Existing Recreation Facilities-CD6-FY17	20 20 CT
49F	Improvements to Existing Recreation Facilities-CD6-FY16	189 189 CT

		<b>2022</b>
		\$x000
49G	Improvements to Existing Recreation Facilities-CD6-FY15	190 190 CT
49H	Improvements to Existing Recreation Facilities-CD6-FY14	2 2 CT
49I	Improvements to Existing Recreation Facilities-CD6-FY13	82 82 CT
49J	Improvements to Existing Recreation Facilities-CD6-FY12	543 543 CT
49K	Improvements to Existing Recreation Facilities-CD6-FY11	59 59 CT
49L	Improvements to Existing Recreation Facilities-CD6-FY07	6 6 CT
49M	Improvements to Existing Recreation Facilities-CD6-FY06	1 1 CT
49N	Improvements to Existing Recreation Facilities-CD6-FY00	96 96 CT
50	Improvements to Existing Recreation Facilities-CD7	395 395 CN
50A	Improvements to Existing Recreation Facilities-CD7-FY21	395 395 CT
50B	Improvements to Existing Recreation Facilities-CD7-FY20	619 619 CT
50C	Improvements to Existing Recreation Facilities-CD7-FY19	457 457 CT
50D	Improvements to Existing Recreation Facilities-CD7-FY18	3 3 CT
50E	Improvements to Existing Recreation Facilities-CD7-FY17	511 511 CT
50F	Improvements to Existing Recreation Facilities-CD7-FY16	228 228 CT
50G	Improvements to Existing Recreation Facilities-CD7-FY15	13 13 CT
50H	Improvements to Existing Recreation Facilities-CD7-FY14	32 32 CT

		<b>2022</b>
		\$x000
50I	Improvements to Existing Recreation Facilities-CD7-FY13	30 30 CT
50J	Improvements to Existing Recreation Facilities-CD7-FY12	16 16 CT
50K	Improvements to Existing Recreation Facilities-CD7-FY11	114 114 CT
50L	Improvements to Existing Recreation Facilities-CD7-FY10	11 11 CT
50M	Improvements to Existing Recreation Facilities-CD7-FY09	64 64 CT
50N	Improvements to Existing Recreation Facilities-CD7-FY08	61 61 CT
50O	Improvements to Existing Recreation Facilities-CD7-FY06	42 42 CT
50P	Improvements to Existing Recreation Facilities-CD7-FY05	15 15 CT
50Q	Improvements to Existing Recreation Facilities-CD7-FY03	3 3 CT
51	Improvements to Existing Recreation Facilities-CD8	395 395 CN
51A	Improvements to Existing Recreation Facilities-CD8-FY21	395 395 CT
51B	Improvements to Existing Recreation Facilities-CD8-FY20	790 790 CT
51C	Improvements to Existing Recreation Facilities-CD8-FY19	41 41 CT
51D	Improvements to Existing Recreation Facilities-CD8-FY18	576 576 CT
51E	Improvements to Existing Recreation Facilities-CD8-FY17	651 651 CT
51F	Improvements to Existing Recreation Facilities-CD8-FY16	343 343 CT
51G	Improvements to Existing Recreation Facilities-CD8-FY15	52 52 CT

		<b>2022</b>
		\$x000
51H	Improvements to Existing Recreation Facilities-CD8-FY14	21 21 CT
51I	Improvements to Existing Recreation Facilities-CD8-FY13	211 211 CT
51J	Improvements to Existing Recreation Facilities-CD8-FY11	51 51 CT
51K	Improvements to Existing Recreation Facilities-CD8-FY09	30 30 CT
51L	Improvements to Existing Recreation Facilities-CD8-FY08	363 363 CT
51M	Improvements to Existing Recreation Facilities-CD8-FY07	1 1 CT
51N	Improvements to Existing Recreation Facilities-CD8-FY05	68 68 CT
51O	Improvements to Existing Recreation Facilities-CD8-FY04	64 64 CT
51P	Improvements to Existing Recreation Facilities-CD8-FY03	33 33 CT
51Q	Improvements to Existing Recreation Facilities-CD8-FY02	25 25 CT
51R	Improvements to Existing Recreation Facilities-CD8-FY01	6 6 CT
52	Improvements to Existing Recreation Facilities-CD9	395 395 CN
52A	Improvements to Existing Recreation Facilities-CD9-FY21	395 395 CT
52B	Improvements to Existing Recreation Facilities-CD9-FY20	790 790 CT
52C	Improvements to Existing Recreation Facilities-CD9-FY19	790 790 CT
52D	Improvements to Existing Recreation Facilities-CD9-FY18	790 790 CT
52E	Improvements to Existing Recreation Facilities-CD9-FY17	794 794 CT



		<b>2022</b>
		\$x000
52F	Improvements to Existing Recreation Facilities-CD9-FY16	783 783 CT
52G	Improvements to Existing Recreation Facilities-CD9-FY15	513 513 CT
52H	Improvements to Existing Recreation Facilities-CD9-FY14	86 86 CT
52I	Improvements to Existing Recreation Facilities-CD9-FY13	89 89 CT
52J	Improvements to Existing Recreation Facilities-CD9-FY11	57 57 CT
52K	Improvements to Existing Recreation Facilities-CD9-FY10	52 52 CT
52L	Improvements to Existing Recreation Facilities-CD9-FY09	1 1 CT
52M	Improvements to Existing Recreation Facilities-CD9-FY05	46 46 CT
52N	Improvements to Existing Recreation Facilities-CD9-FY04	21 21 CT
53	Improvements to Existing Recreation Facilities-CD10	395 395 CN
53A	Improvements to Existing Recreation Facilities-CD10-FY21	395 395 CT
53B	Improvements to Existing Recreation Facilities-CD10-FY20	830 39 CR 791 CT
53C	Improvements to Existing Recreation Facilities-CD10-FY19	537 537 CT
53D	Improvements to Existing Recreation Facilities-CD10-FY18	377 377 CT
53E	Improvements to Existing Recreation Facilities-CD10-FY17	192 192 CT
53F	Improvements to Existing Recreation Facilities-CD10-FY16	477 477 CT
53G	Improvements to Existing Recreation Facilities-CD10-FY15	264 264 CT

		<b>2022</b>
		\$x000
53H	Improvements to Existing Recreation Facilities-CD10-FY14	138 138 CT
53I	Improvements to Existing Recreation Facilities-CD10-FY13	435 435 CT
53J	Improvements to Existing Recreation Facilities-CD10-FY12	241 241 CT
53K	Improvements to Existing Recreation Facilities-CD10-FY11	783 783 CT
53L	Improvements to Existing Recreation Facilities-CD10-FY10	39 39 CT
53M	Improvements to Existing Recreation Facilities-CD10-FY09	1 1 CT
53N	Improvements to Existing Recreation Facilities-CD10-FY04	83 83 CT
54	Cultural Facilities Improvements	1,100 600 CA 500 CN
54A	Cultural Facilities Improvements-FY20	700 600 CR 100 CT
54B	Cultural Facilities Improvements-FY18	3,000 3,000 PT
54C	Cultural Facilities Improvements-FY14	3,216 16 CT 3,200 PT
54D	Cultural Facilities Improvements-FY13	9,415 15 CT 9,400 PT
55A	Building Improvements-FY14	193 92 CT 101 PT
55B	Building Improvements-FY13	1,944 44 CT 1,700 PT 200 ST

		<b>2022</b>
		\$x000
55C	Building Improvements-FY12	2 2 CT
56A	Parkland - Site Improvements-FY14	2,920 58 CT 2,422 PT 440 ST
56B	Parkland - Site Improvements-FY13	333 3 CT 165 PT 165 ST
56C	Parkland - Site Improvements-FY11	500 500 ST
56D	Parkland - Site Improvements-FY10	7,119 83 CT 1,786 FT 3,800 PT 1,450 ST
56E	Parkland - Site Improvements-FY09	4,511 55 CT 375 FT 3,196 ST 885 TT
56F	Parkland - Site Improvements-FY08	15 15 ST
57A	Roadways, Footways, and Parking-FY14	1,256 56 CT 1,200 ST
57B	Roadways, Footways, and Parking-FY13	927 9 CT 400 PT 518 ST
57C	Roadways, Footways, and Parking-FY11	1,700 1,000 FT 700 ST
58A	Improvements to Existing Recreation Facilities - Infrastructure-FY13	15 15 CT

		<b>2022</b>
		\$x000
58B	Improvements to Existing Recreation Facilities - Infrastructure-FY12	478 478 CT
58C	Improvements to Existing Recreation Facilities - Infrastructure-FY11	16 16 CT
59A	Grant Funded Recreation Improvements-FY14	354 3 CT 351 ST
59B	Grant Funded Recreation Improvements-FY13	901 901 ST
59C	Grant Funded Recreation Improvements-FY12	529 529 ST
59D	Grant Funded Recreation Improvements-FY11	2,331 1,100 PT 1,231 ST
<b><i>PARKS AND RECREATION</i></b>		217,236 1,484 CA 25,450 CN 18,304 CR 69,474 CT 4,000 FB 20,847 FT 2,200 PB 44,789 PT 3,750 SB 26,053 ST 885 TT
<b>PARKS AND RECREATION</b>		217,236 1,484 CA 25,450 CN 18,304 CR 69,474 CT 4,000 FB 20,847 FT 2,200 PB 44,789 PT 3,750 SB 26,053 ST 885 TT

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**2022**

\$x000

**POLICE***POLICE FACILITIES*

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60	Police Facilities - Renovations	1,200 1,200 CN
60A	Police Facilities - Renovations-FY21	21,250 21,250 CT
60B	Police Facilities - Renovations-FY20	22,255 470 CR 16,785 CT 5,000 TT
60C	Police Facilities - Renovations-FY19	12,016 12,016 CT
60D	Police Facilities - Renovations-FY17	111 111 CT
60E	Police Facilities - Renovations-FY16	147 147 CT
60F	Police Facilities - Renovations-FY14	1,706 1,703 A 3 CT
60G	Police Facilities - Renovations-FY12	36 36 CT
60H	Police Facilities - Renovations-FY08	928 928 A

*POLICE FACILITIES*

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59,649  
2,631 A  
1,200 CN  
470 CR  
50,348 CT  
5,000 TT

**POLICE**

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59,649  
2,631 A  
1,200 CN  
470 CR  
50,348 CT  
5,000 TT

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**2022**

\$x000

**PRISONS***CORRECTIONAL INSTITUTIONS - CAPITAL*

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61	Prison System - Renovations	1,100
		1,100 CN

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61A	Prison System - Renovations-FY21	650
		650 CT

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61B	Prison System - Renovations-FY20	8,930
		8,872 CR
		58 CT

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61C	Prison System - Renovations-FY18	293
		293 CT

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61D	Prison System - Renovations-FY17	2,045
		2,045 CT

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61E	Prison System - Renovations-FY16	3,745
		45 CT
		3,700 TT

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<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		16,763
		1,100 CN
		8,872 CR
		3,091 CT
		3,700 TT

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<b>PRISONS</b>		16,763
		1,100 CN
		8,872 CR
		3,091 CT
		3,700 TT

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**2022**

\$x000

**PUBLIC PROPERTY***BUILDINGS AND FACILITIES - OTHER*

62	Citywide Asbestos Abatement & Environmental Remediation	500 500 CN
62A	Citywide Asbestos Abatement & Environmental Remediation-FY21	500 500 CT
62B	Citywide Asbestos Abatement & Environmental Remediation-FY20	449 449 CT
62C	Citywide Asbestos Abatement & Environmental Remediation-FY19	220 220 CT
63	Improvements to Municipal Facilities	19,900 13,200 CN 5,500 CR 100 FB 1,100 PB
63A	Improvements to Municipal Facilities-FY21	11,900 500 CR 10,200 CT 100 FT 1,100 PT
63B	Improvements to Municipal Facilities-FY20	19,525 6,063 CR 4,762 CT 100 FT 1,100 PT 7,500 TT

		<b>2022</b>
		\$x000
63C	Improvements to Municipal Facilities-FY19	3,140 1,440 CR 600 FT 1,100 PT
63D	Improvements to Municipal Facilities-FY18	2,292 1,142 CT 50 FT 1,100 PT
63E	Improvements to Municipal Facilities-FY17	249 249 CT
63F	Improvements to Municipal Facilities-FY14	31 31 CT
63G	Improvements to Municipal Facilities-FY12	1 1 CT
63H	Improvements to Municipal Facilities-FY11	9 9 CT
<b><i>BUILDINGS AND FACILITIES - OTHER</i></b>		58,716 13,700 CN 13,503 CR 17,563 CT 100 FB 850 FT 1,100 PB 4,400 PT 7,500 TT
<b>PUBLIC PROPERTY</b>		58,716 13,700 CN 13,503 CR 17,563 CT 100 FB 850 FT 1,100 PB 4,400 PT 7,500 TT



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**2022**

\$x000

**RECORDS**

*CAPITAL PROJECTS*

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64A Records Improvements-FY20

252  
248 CR  
4 CT

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64B Records Improvements-FY18

94  
94 CT

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64C Records Improvements-FY15

29  
29 CT

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*CAPITAL PROJECTS*

375  
248 CR  
127 CT

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**RECORDS**

375  
248 CR  
127 CT

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**2022**

\$x000

**STREETS****BRIDGES**

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65	Bridge Reconstruction & Improvements	13,604
		4 CA
		500 CN
		8,000 FB
		500 PB
		4,600 SB
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65A	Bridge Reconstruction & Improvements-FY21	31,600
		1,400 CT
		22,400 FT
		7,300 ST
		500 TT
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65B	Bridge Reconstruction & Improvements-FY20	125,828
		2,856 CT
		78,270 FT
		3,260 PT
		41,442 ST
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65C	Bridge Reconstruction & Improvements-FY19	28,102
		2,200 CT
		19,200 FT
		6,702 ST
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65D	Bridge Reconstruction & Improvements-FY18	39,678
		263 CT
		30,803 FT
		8,612 ST
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65E	Bridge Reconstruction & Improvements-FY17	1,524
		1,524 CT
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<b>BRIDGES</b>		240,336
		4 CA
		500 CN
		8,243 CT
		8,000 FB
		150,673 FT
		500 PB
		3,260 PT
		4,600 SB
		64,056 ST
		500 TT

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**2022**

\$x000

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**GRADING & PAVING**

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66	Reconstruction/Resurfacing of Streets	138,842
		192 CA
		134,200 CN
		1,000 FB
		2,250 PB
		1,200 SB
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66A	Reconstruction/Resurfacing of Streets-FY21	48,800
		14,000 CR
		32,600 CT
		1,000 FT
		1,200 ST
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66B	Reconstruction/Resurfacing of Streets-FY20	18,083
		1,500 CR
		16,583 CT
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66C	Reconstruction/Resurfacing of Streets-FY19	1,001
		1 CT
		1,000 TT
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66D	Reconstruction/Resurfacing of Streets-FY18	1
		1 CT
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66E	Reconstruction/Resurfacing of Streets-FY16	151
		151 CT
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66F	Reconstruction/Resurfacing of Streets-FY14	269
		268 A
		1 CT
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67A	Modernization of Transportation Facilities-FY18	750
		750 CT
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68	Highways Citywide	1,000
		1,000 CN

		<b>2022</b>
		\$x000
68A	Highways Citywide-FY21	150 150 CT
68B	Highways Citywide-FY20	1,000 1,000 CT
68C	Rehabilitation of Stairways in Manayunk and Citywide-FY16	171 171 CT
<b><i>GRADING &amp; PAVING</i></b>		210,218 268 A 192 CA 135,200 CN 15,500 CR 51,408 CT 1,000 FB 1,000 FT 2,250 PB 1,200 SB 1,200 ST 1,000 TT
<b><i>IMPROVEMENTS TO CITY HIGHWAYS</i></b>		
69	Federal Aid Highway Program	51,046 46 CA 5,000 CN 40,000 FB 500 PB 5,000 SB 500 TB
69A	Federal Aid Highway Program-FY21	64,100 5,300 CT 50,800 FT 500 PT 7,000 ST 500 TT
69B	Federal Aid Highway Program-FY20	88,304 352 CT 62,984 FT 2 PT 24,966 ST
69C	Federal Aid Highway Program-FY19	29,093 4,500 CT 24,593 FT
69D	Federal Aid Highway Program-FY18	1,862 1,830 CT 32 FT

		<b>2022</b>
		\$x000
69E	Federal Aid Highway Program-FY17	22,193 796 CT 20,397 FT 1,000 PT
69F	Federal Aid Highway Program-FY16	210 210 CT
<b><i>IMPROVEMENTS TO CITY HIGHWAYS</i></b>		256,808 46 CA 5,000 CN 12,988 CT 40,000 FB 158,806 FT 500 PB 1,502 PT 5,000 SB 31,966 ST 500 TB 500 TT
<b><i>SANITATION</i></b>		
70	Modernization of Sanitation Facilities	1,700 1,700 CN
70A	Modernization of Sanitation Facilities-FY21	4,000 4,000 CT
70B	Modernization of Sanitation Facilities-FY20	2,500 2,500 CT
70C	Modernization of Sanitation Facilities-FY18	7 7 CT
<b><i>SANITATION</i></b>		8,207 1,700 CN 6,507 CT

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**2022**

\$x000

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***STREET LIGHTING***

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71	Street Lighting Improvements	1,000
		500 CN
		500 PB

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71A	Street Lighting Improvements-FY21	1,250
		750 CT
		500 PT

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71B	Street Lighting Improvements-FY20	676
		676 CT

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71C	Street Lighting Improvements-FY16	59
		59 CT

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71D	Alley Lighting Improvements-FY12	1
		1 CT

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<b><i>STREET LIGHTING</i></b>		2,986
		500 CN
		1,486 CT
		500 PB
		500 PT

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***STREETS DEPARTMENT FACILITIES***

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72	Streets Department Facilities	455
		355 CA
		100 CN

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72A	Streets Department Facilities-FY20	1,650
		350 CR
		1,300 CT

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72B	Streets Department Facilities-FY19	5,156
		1,156 CT
		4,000 PT

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<b><i>STREETS DEPARTMENT FACILITIES</i></b>		7,261
		355 CA
		100 CN
		350 CR
		2,456 CT
		4,000 PT

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**2022**

\$x000

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**TRAFFIC ENGINEERING IMPS**

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73	Traffic Control	17,760
		60 CA
		2,000 CN
		4,000 FB
		500 PB
		11,200 SB
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73A	Traffic Control-FY21	14,800
		800 CT
		4,000 FT
		10,000 ST
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73B	Traffic Control-FY20	58,506
		4,826 CT
		29,716 FT
		3,260 PT
		20,704 ST
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73C	Traffic Control-FY19	8,190
		2,190 CT
		3,000 FT
		3,000 ST
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73D	Traffic Control-FY18	6,511
		750 CT
		5,761 ST

		<b>2022</b>
		\$x000
73E	Traffic Control-FY16	40 40 CT
73F	Traffic Control-FY14	2 2 CT
<b><i>TRAFFIC ENGINEERING IMPS</i></b>		105,809 60 CA 2,000 CN 8,608 CT 4,000 FB 36,716 FT 500 PB 3,260 PT 11,200 SB 39,465 ST
<b>STREETS</b>		831,625 268 A 657 CA 145,000 CN 15,850 CR 91,696 CT 53,000 FB 347,195 FT 4,250 PB 12,522 PT 22,000 SB 136,687 ST 500 TB 2,000 TT



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**2022**

\$x000

**TRANSIT***TRANSIT IMPROVEMENTS - SEPTA*

74	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	2,424 2,424 CN
74A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY21	3,182 3,182 CT
74B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	28 28 CT
74C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY15	1 1 CT
75	SEPTA Station and Parking Improvements	868 868 CN
75A	SEPTA Station and Parking Improvements-FY21	1,471 1,471 CT
76	SEPTA Passenger Information, Communications, and System Controls	37 37 CN

		<b>2022</b>
		\$x000
76A	SEPTA Passenger Information, Communications, and System Controls-FY21	7 7 CT
77	Rail Vehicle / Equipment Acquisition and Improvement Program	169 169 CN
<b><i>TRANSIT IMPROVEMENTS - SEPTA</i></b>		8,187 3,498 CN 4,689 CT
<b>TRANSIT</b>		8,187 3,498 CN 4,689 CT

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**2022**

\$x000

**WATER***COLLECTOR SYSTEMS - CAPITAL*

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78	Improvements to Collector System	40,360
		100 FB
		10 PB
		100 SB
		100 TB
		39,550 XN
		500 XR
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78A	Improvements to Collector System-FY21	133,167
		35 TT
		82 XR
		133,050 XT
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78B	Improvements to Collector System-FY20	31,305
		31,305 XR
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78C	Improvements to Collector System-FY17	6,629
		6,629 XR
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78D	Improvements to Collector System-FY16	1,410
		1,410 XR
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78E	Improvements to Collector System-FY14	531
		531 XR

*COLLECTOR SYSTEMS - CAPITAL*

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213,402
100 FB
10 PB
100 SB
100 TB
35 TT
39,550 XN
40,457 XR
133,050 XT

*CONVEYANCE SYSTEMS - CAPITAL*

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79	Improvements to Conveyance System	35,760
		100 FB
		10 PB
		100 SB
		35,050 XN
		500 XR

		<b>2022</b>
		\$x000
79A	Improvements to Conveyance System-FY21	86,007 500 XR 85,507 XT
79B	Improvements to Conveyance System-FY20	35,175 175 XR 35,000 XT
<b>CONVEYANCE SYSTEMS - CAPITAL</b>		156,942 100 FB 10 PB 100 SB 35,050 XN 1,175 XR 120,507 XT
<b>GENERAL - CAPITAL</b>		
80	Engineering and Material Support	27,319 27,319 XR
80A	Engineering and Material Support-FY21	12,000 12,000 XR
80B	Engineering and Material Support-FY20	7,463 7,463 XR
80C	Engineering and Material Support-FY19	4,000 4,000 XR
<b>GENERAL - CAPITAL</b>		50,782 50,782 XR
<b>TREATMENT FACILITIES - CAPITAL</b>		
81	Improvements to Treatment Facilities	250,550 50 FB 50 SB 249,950 XN 500 XR
81A	Improvements to Treatment Facilities-FY21	224,807 61,000 XR 163,807 XT

		<b>2022</b>
		\$x000
81B	Improvements to Treatment Facilities-FY20	10,780 10,780 XR
81C	Improvements to Treatment Facilities-FY16	10,969 10,969 XR
<b><i>TREATMENT FACILITIES - CAPITAL</i></b>		497,106 50 FB 50 SB 249,950 XN 83,249 XR 163,807 XT
<b>WATER</b>		918,232 250 FB 20 PB 250 SB 100 TB 35 TT 324,550 XN 175,663 XR 417,364 XT

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**2022**

\$x000

**ZOO***PHILADELPHIA ZOO - CAPITAL*

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82	Philadelphia Zoo Facility and Infrastructure Improvements	7,500 2,500 CN 5,000 PB
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82A	Philadelphia Zoo Facility and Infrastructure Improvements-FY21	1,000 1,000 CT
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82B	Philadelphia Zoo Facility and Infrastructure Improvements-FY20	1,002 1,002 CT
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82C	Philadelphia Zoo Facility and Infrastructure Improvements-FY19	378 378 CT
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*PHILADELPHIA ZOO - CAPITAL*

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9,880 2,500 CN 2,380 CT 5,000 PB
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**ZOO**

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9,880 2,500 CN 2,380 CT 5,000 PB
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