

City of Philadelphia



(Bill No. 190855)

AN ORDINANCE

Amending Bill No. 190153 (approved June 19, 2019), entitled “An Ordinance to adopt a Fiscal 2020 Capital Budget.”

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. Section 1 of Bill No. 190153 (approved June 19, 2019) is amended as follows (deletions in ~~Strikethrough~~; additions in **Bold**):

SECTION 1. A Capital Budget for the Fiscal Year 2020, totaling two billion, ~~seven~~**eight** hundred and ~~forty two~~**six** million, ~~three~~**six** hundred and ~~sixty two~~**thirty seven** thousand dollars (~~\$2,742,362,000~~**\$2,806,637,000**), is hereby adopted as set forth in the attached Exhibit A.

SECTION 2. Exhibit “A” to Bill No. 190153 (approved June 19, 2019) is amended as set forth in Exhibit “A” attached hereto. (Deletions in ~~Strikethrough~~; additions in **Bold**.) Only pages being amended are shown here.

Exhibit A

| Source of Funds | 2020 (in thousands) |
|--|---------------------------------|
| City Funds-Tax Supported | |
| CT-Carried Forward Loans | 374,386 |
| CR-Operating Revenue | 167,928 121,088 |
| CN-New Loans | 177,171 |
| CA-Prefinanced Loans | 27,661 24,226 |
| A-PICA Prefinanced Loans | 4,279 |
| City Funds-Self Sustaining | |
| XT Self-Sustaining Carried Forward Loans | 374,292 |
| XR-Self Sustaining Operating Revenue | 150,654 |
| XN-Self Sustaining New Loans | 616,820 |
| Other City Funds | |
| Z - Revolving Funds | 17,000 |
| Other Than City Funds | |
| TT-Carried Forward Other Government | 8,384 |
| TB-Other Government | 20,665 |
| ST-Carried Forward State | 124,313 |
| SB-State | 118,148 |
| PT-Carried Forward Private | 112,506 |
| PB-Private | 73,002 |
| FT-Carried Forward Federal | 212,758 |
| FB-Federal | 226,670 212,670 |
| TOTAL-ALL FUNDS | 2,742,362 |
| | 2,806,637 |

Note: Line numbers and amounts not shown are not subject to budget appropriation. Off-budget amounts are not shown in this FY2020 Capital Budget ordinance, but they are shown in the FY2020-2025 Capital Program ordinance.

| | | 2020 |
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| | | \$x000 |
| COMMERCE | | |
| <i>COMMERCIAL DEVELOPMENT</i> | | |
| 6 | Neighborhood Commercial Centers - Site Improvements-FY 20 | 2,500 2,500 CR |
| 6A | Neighborhood Commercial Centers - Site Improvements-FY19 | 4,000 2,500 CR 1,500 CT |
| 6B | Neighborhood Commercial Centers - Site Improvements-FY17 | 3,996 3,996 CT |
| 6C | Neighborhood Commercial Centers - Site Improvements-FY16 | 9,168 3,979 CT 1,850 PT 3,339 ST |
| 6D | Neighborhood Commercial Centers - Site Improvements-FY15 | 464 464 CT |
| 6E | Neighborhood Commercial Centers - Site Improvements-FY14 | 1,724 1,724 CT |
| COMMERCIAL DEVELOPMENT | | 21,852 49,352 5,000 2,500 CR 11,663 CT 1,850 PT 3,339 ST |
| <i>INDUSTRIAL DEVELOPMENT</i> | | |
| 7A | Industrial Districts-FY17 | 3,000 800 FT 2,200 ST |
| 7B | Industrial Districts-FY16 | 1,000 1,000 ST |
| 8 | Navy Yard Infrastructure Improvements | 6,100 6,100 CN |
| 8A | Navy Yard Infrastructure Improvements-FY17 | 8,200 3,900 FT 4,300 ST |
| 9A | Environmental Assessment/Remediation-FY15 | 400 400 CT |

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| | | 2020 |
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| 9B | Environmental Assessment/Remediation-FY13 | 400 400 CT |
| 10 | PIDC Landbank Improvements, Engineering and Administration | 5,000 5,000 Z |
| 11 | PIDC Landbank Acquisition & Improvements | 12,000 12,000 Z |
| 11A | PIDC Landbank Acquisition & Improvements-FY19 | 3,000 3,000 CT |
| 11B | PIDC Landbank Acquisition & Improvements-FY18 | 3,000 3,000 CT |
| <i>INDUSTRIAL DEVELOPMENT</i> | | 42,100 6,100 CN 6,800 CT 4,700 FT 7,500 ST 17,000 Z |
| <i>WATERFRONT IMPROVEMENTS</i> | | |
| 12 | Central Delaware River Waterfront | 11,000 11,000 CN |
| 12A | Central Delaware River Waterfront-FY19 | 7,000 7,000 CT |
| 12B | Central Delaware River Waterfront-FY17 | 16,160 5,110 PT 11,050 ST |
| 12C | Central Delaware River Waterfront-FY16 | 25,854 854 CT 25,000 FT |
| 13 | Schuylkill River Waterfront | 20,500 3,000 2,000 CN 1,000 SB 14,000 FB 3,500 CR |

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| 13A Schuylkill River Waterfront-FY19 | | 7,000 2,000 CT 4,000 PT 1,000 ST |
| 13B Schuylkill River Waterfront-FY17 | | 16,550 4,500 FT 12,050 ST |
| 13C Schuylkill River Waterfront-FY16 | | 1,500 500 FT 1,000 ST |
| 14 North Delaware River Waterfront | | 750 750 CN |
| 14A North Delaware River Waterfront-FY19 | | 500 500 CT |
| 14B North Delaware River Waterfront-FY17 | | 3,420 2,470 FT 350 PT 600 ST |
| 14C North Delaware River Waterfront-FY16 | | 850 500 FT 350 ST |
| 14D North Delaware River Waterfront-FY15 | | 235 235 FT |
| <i>WATERFRONT IMPROVEMENTS</i> | 111,319 | 93,819 13,750 CN 10,354 CT 33,205 FT 9,460 PT 1,000 SB 26,050 ST 3,500 CR 14,000 FB |
| COMMERCE | 175,271 | 155,274 19,850 CN 8,500 2,500 CR 28,817 CT 37,905 FT 11,310 PT 1,000 SB 36,889 ST 17,000 Z 14,000 FB |

| | | 2020 |
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| | | \$x000 |
| FINANCE | | |
| <i>CAPITAL PROJECTS</i> | | |
| 15 | Improvements to Facilities | 26,225 21,585 |
| | | 585 CA |
| | | 1,000 CN |
| | | 24,640 20,000 CR |
| 15A | Improvements to Facilities-FY19 | 7,622 |
| | | 2,933 CR |
| | | 2,142 CT |
| | | 2,047 PT |
| | | 500 TT |
| 15B | Improvements to Facilities-FY18 | 3,500 |
| | | 3,500 CT |
| 15C | Improvements to Facilities-FY17 | 1,564 |
| | | 1,564 CT |
| 15D | Improvements to Facilities-FY16 | 500 |
| | | 500 CT |
| 15E | Improvements to Facilities-FY15 | 359 |
| | | 359 CT |
| 15F | Improvements to Facilities-FY14 | 140 |
| | | 140 CT |
| 16A | New Voting Machines-FY19 | 40,000 |
| | | 20,000 FT |
| | | 20,000 ST |
| 17 | City Council - ITEF CD1 | 510 |
| | | 510 CN |
| 17A | City Council - ITEF CD1-FY19 | 510 |
| | | 510 CT |
| 17B | City Council - ITEF CD1-FY18 | 510 |
| | | 510 CT |

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| | | 2020 |
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| | | \$x000 |
| 23I | City Council - ITEF CD7-FY11 | 18 18 CT |
| 23J | City Council - ITEF CD7-FY09 | 1 1 CT |
| 24 | City Council - ITEF CD8 | 584 74 CA 510 CN |
| 24A | City Council - ITEF CD8-FY19 | 510 510 CT |
| 24B | City Council - ITEF CD8-FY18 | 510 510 CT |
| 24C | City Council - ITEF CD8-FY17 | 410 410 CT |
| 24D | City Council - ITEF CD8-FY16 | 410 410 CT |
| 24E | City Council - ITEF CD8-FY15 | 410 410 CT |
| 24F | City Council - ITEF CD8-FY14 | 410 410 CT |
| 24G | City Council - ITEF CD8-FY13 | 410 410 CT |
| 24H | City Council - ITEF CD8-FY12 | 127 127 CT |
| 24I | City Council - ITEF CD8-FY11 | 143 143 CT |
| 24J | City Council - ITEF CD8-FY10 | 20 20 CT |
| 24K | City Council - ITEF CD8-FY09 | 32 32 CT |
| 24L | City Council - ITEF CD8-FY06 | 2 2 CT |
| 25 | City Council - ITEF CD9 | 622 640 112 400 CA 510 CN |

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| | | 2020 | |
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| | | \$x000 | |
| 26H | City Council - ITEF CD10-FY11 | 71 | |
| | | 71 CT | |
| 26I | City Council - ITEF CD10-FY06 | 45 | |
| | | 45 CT | |
| 26J | City Council - ITEF CD10-FY03 | 3 | |
| | | 3 CT | |
| <i>CAPITAL PROJECTS</i> | | 112,604 | 107,952 |
| | | 771 | 759 CA |
| | | | 6,100 CN |
| | | 29,138 | 24,498 CR |
| | | | 33,983 CT |
| | | | 20,000 FT |
| | | | 2,047 PT |
| | | | 20,000 ST |
| | | | 65 TB |
| | | | 500 TT |
| FINANCE | | 112,604 | 107,952 |
| | | 771 | 759 CA |
| | | | 6,100 CN |
| | | 29,138 | 24,498 CR |
| | | | 33,983 CT |
| | | | 20,000 FT |
| | | | 2,047 PT |
| | | | 20,000 ST |
| | | | 65 TB |
| | | | 500 TT |

| | | 2020 |
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| | | \$x000 |
| FLEET MANAGEMENT | | |
| <i>CAPITAL PROJECTS</i> | | |
| 28 | Fleet Management Facilities | 34 34 CA |
| 28A | Fleet Management Facilities-FY19 | 550 550 CT |
| 28B | Fleet Management Facilities-FY18 | 2,822 2,822 CT |
| 29 | Fuel Tank Replacement | 3,408 4,000 1,000 CN 1,500 CR 908 CA |
| 29A | Fuel Tank Replacement-FY19 | 250 250 CT |
| 29B | Fuel Tank Replacement-FY18 | 203 203 CT |
| 29C | Fuel Tank Replacement-FY17 | 221 221 CT |
| 30 | Vehicle Purchases | 28,986 46,986 986 CA 11,000 CN 5,000 SB 12,000 CR |
| 30A | Vehicle Purchases-FY19 | 46,261 22,500 CR 19,100 CT 2,661 FT 2,000 ST |
| 30B | Vehicle Purchases-FY18 | 2,964 580 CT 384 FT 2,000 TT |
| CAPITAL PROJECTS | | 85,699 71,294 1,928 4,020 CA 12,000 CN 36,000 22,500 CR 23,726 CT 3,045 FT 5,000 SB 2,000 ST 2,000 TT |

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| | 2020 | |
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| | \$x000 | |
| FLEET MANAGEMENT | 85,699 | 71,294 |
| | 1,928 | 4,020 CA |
| | | 12,000 CN |
| | 36,000 | 22,500 CR |
| | | 23,726 CT |
| | | 3,045 FT |
| | | 5,000 SB |
| | | 2,000 ST |
| | | 2,000 TT |

| | | 2020 |
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| | | \$x000 |
| FREE LIBRARY | | |
| <i>LIBRARY FACILITIES - CAPITAL</i> | | |
| 31 | Free Library Improvements | 3,325 2,325 |
| | | 25 CA |
| | | 2,000 CN |
| | | 1,300 300 CR |
| 31A | Free Library Improvements-FY19 | 2,000 |
| | | 1,000 CT |
| | | 1,000 ST |
| 31B | Free Library Improvements-FY18 | 908 |
| | | 908 CT |
| 31C | Free Library Improvements-FY17 | 554 |
| | | 554 CT |
| 31D | Free Library Improvements-FY16 | 2,000 |
| | | 2,000 PT |
| 31E | Free Library Improvements-FY15 | 93 |
| | | 93 CT |
| 31F | Free Library Improvements-FY14 | 2,690 |
| | | 690 A |
| | | 2,000 PT |
| 31G | Free Library Improvements-FY13 | 2,000 |
| | | 2,000 PT |
| 31H | Free Library Improvements-FY12 | 53 |
| | | 53 CT |
| 31I | Free Library Improvements-FY11 | 31 |
| | | 31 CT |
| 31J | Free Library Improvements-FY10 | 1 |
| | | 1 CT |
| 31K | Free Library Improvements-FY09 | 49 |
| | | 49 CT |

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| | | |
| | | |
| 32A HVAC and Infrastructure Upgrades-FY18 | | 1,049 449 CT 600 PT |
| LIBRARY FACILITIES - CAPITAL | 14,753 | 13,753 690 A 25 CA 2,000 CN 1,300 300 CR 3,138 CT 6,600 PT 1,000 ST |
| FREE LIBRARY | 14,753 | 13,753 690 A 25 CA 2,000 CN 1,300 300 CR 3,138 CT 6,600 PT 1,000 ST |

| | | 2020 | |
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| | | \$x000 | |
| MDO | | | |
| <i>CAPITAL PROJECTS - VARIOUS</i> | | | |
| 37 | Citywide Facilities | 42,339 | 41,939 |
| | | | 15,974 CA |
| | | | 3,565 CN |
| | | 1,150 | 750 CR |
| | | | 6,250 FB |
| | | | 2,900 PB |
| | | | 4,500 SB |
| | | | 8,000 TB |
| 37A | Citywide Facilities-FY19 | | 13,750 |
| | | | 450 CT |
| | | | 5,900 FT |
| | | | 2,900 PT |
| | | | 4,500 ST |
| 37B | Citywide Facilities-FY18 | | 14,495 |
| | | | 483 CT |
| | | | 4,800 FT |
| | | | 3,250 PT |
| | | | 5,962 ST |
| 37C | Citywide Facilities-FY17 | | 1,300 |
| | | | 250 CT |
| | | | 250 PT |
| | | | 800 ST |
| 37D | Citywide Facilities-FY15 | | 7,500 |
| | | | 4,000 PT |
| | | | 3,500 ST |
| 37E | Citywide Facilities-FY14 | | 2,500 |
| | | | 2,500 PT |
| 37F | Citywide Facilities-FY13 | | 117 |
| | | | 117 CT |
| 37G | Citywide Facilities-FY11 | | 151 |
| | | | 151 CT |

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| | | \$x000 | |
| 38A | Office of Sustainability-FY16 | 275 | 275 CT |
| 38B | Office of Sustainability-FY15 | 109 | 109 CT |
| 38C | Office of Sustainability-FY14 | 135 | 135 CT |
| 38D | Office of Sustainability-FY10 | 1 | 1 CT |
| <i>CAPITAL PROJECTS - VARIOUS</i> | | 82,672 | 82,272 |
| | | | 15,974 CA |
| | | | 3,565 CN |
| | | 1,150 | 750 CR |
| | | | 1,971 CT |
| | | | 6,250 FB |
| | | | 10,700 FT |
| | | | 2,900 PB |
| | | | 12,900 PT |
| | | | 4,500 SB |
| | | | 14,762 ST |
| | | | 8,000 TB |
| MDO | | 82,672 | 82,272 |
| | | | 15,974 CA |
| | | | 3,565 CN |
| | | 1,150 | 750 CR |
| | | | 1,971 CT |
| | | | 6,250 FB |
| | | | 10,700 FT |
| | | | 2,900 PB |
| | | | 12,900 PT |
| | | | 4,500 SB |
| | | | 14,762 ST |
| | | | 8,000 TB |

| | | 2020 |
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| | | \$x000 |
| OFFICE OF HOMELESS SERVICES | | |
| <i>FAMILY CARE FACILITIES - CAPITAL</i> | | |
| 39 | OHS Facility Renovations | 1,406 4,006 |
| | | 6 CA |
| | | 1,000 CN |
| | | 400 CR |
| 39A | OSH Facility Renovations-FY19 | 1,200 |
| | | 1,200 CT |
| 39B | OSH Facility Renovations-FY18 | 1,015 |
| | | 1,015 CT |
| 39C | OSH Facility Renovations-FY17 | 578 |
| | | 578 CT |
| 39D | OSH Facility Renovations-FY16 | 615 |
| | | 615 CT |
| 39E | OSH Facility Renovations-FY15 | 60 |
| | | 60 CT |
| <i>FAMILY CARE FACILITIES - CAPITAL</i> | | 4,874 4,474 |
| | | 6 CA |
| | | 1,000 CN |
| | | 3,468 CT |
| | | 400 CR |
| OFFICE OF HOMELESS SERVICES | | 4,874 4,474 |
| | | 6 CA |
| | | 1,000 CN |
| | | 3,468 CT |
| | | 400 CR |

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| | | <small>\$x000</small> |
| OFFICE OF SUSTAINABILITY | | |
| <i>OFFICE OF SUSTAINABILITY</i> | | |
| 40 | Energy and Sustainability Improvements for Municipal Buildings | 900 400 150 CA 750 250 CR |
| 40A | Sustainability and Energy Improvements-FY18 | 500 500 CT |
| 40B | Sustainability and Energy Improvements-FY17 | 925 925 CT |
| OFFICE OF SUSTAINABILITY | | 2,325 1,825 150 CA 750 250 CR 1,425 CT |
| OFFICE OF SUSTAINABILITY | | 2,325 1,825 150 CA 750 250 CR 1,425 CT |

| | | 2020 |
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| | | \$x000 |
| OIT | | |
| <i>CAPITAL PROJECTS</i> | | |
| 41 | Citywide Technology Improvements & Enhancements | 37,545 30,045 30,045 CN 7,500 CR |
| 41A | Citywide Technology Improvements & Enhancements-FY19 | 25,433 25,433 CT |
| 41B | Citywide Technology Improvements & Enhancements-FY18 | 19,208 19,208 CT |
| 41C | Citywide Technology Improvements & Enhancements-FY17 | 8,746 8,746 CT |
| 41D | Citywide Technology Improvements & Enhancements-FY16 | 1,413 1,413 CT |
| 41E | Citywide Technology Improvements & Enhancements-FY15 | 804 804 CT |
| 41F | Citywide Technology Improvements & Enhancements-FY14 | 1 1 CT |
| <i>CAPITAL PROJECTS</i> | | 93,150 85,650 30,045 CN 55,605 CT 7,500 CR |
| OIT | | 93,150 85,650 30,045 CN 55,605 CT 7,500 CR |

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| PARKS AND RECREATION | | |
| <i>PARKS AND RECREATION</i> | | |
| 42 | Buildings, Courts, Play Areas, Athletic Fields | 2,131 2,005 606 480 CA 1,525 CN |
| 42A | Buildings, Courts, Play Areas, Athletic Fields-FY19 | 618 368 CR 250 CT |
| 42B | Buildings, Courts, Play Areas, Athletic Fields-FY18 | 212 212 CT |
| 42C | Buildings, Courts, Play Areas, Athletic Fields-FY17 | 7,225 7,225 CT |
| 42D | Buildings, Courts, Play Areas, Athletic Fields-FY16 | 772 772 CT |
| 42E | Buildings, Courts, Play Areas, Athletic Fields-FY15 | 111 111 CT |
| 43 | Rebuilding Community Infrastructure | 7,000 7,000 CN |
| 43A | Rebuilding Community Infrastructure-FY19 | 7,000 7,000 CT |
| 43B | Rebuilding Community Infrastructure-FY18 | 6,705 6,705 CT |
| 44 | Neighborhood Parks and Facilities | 2,155 290 CA 865 CN 1,000 PB |

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| | | 2020 |
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| | | \$x000 |
| 44A | Neighborhood Parks-FY19 | 1,750 250 CT 1,500 PT |
| 44B | Neighborhood Parks-FY18 | 1,501 1,501 PT |
| 44C | Neighborhood Parks-FY17 | 2,507 6 CT 2,501 PT |
| 44D | Neighborhood Parks-FY15 | 1,719 219 CT 1,500 PT |
| 45 | Natural Lands / Large Manicured Parks/Buildings | 8,796 8,996 17 CA 3,910 CN 3,000 FB 321 PB 1,548 SB 200 CR |
| 45A | Natural Lands/Large Manicured Parks-FY19 | 9,380 2,150 CR 2,010 CT 3,000 FT 720 PT 1,500 ST |
| 45B | Natural Lands/Large Manicured Parks-FY18 | 5,412 3,012 CT 1,000 FT 1,400 PT |
| 45C | Natural Lands/Large Manicured Parks-FY16 | 3,712 1,192 CT 1,000 FT 580 PT 940 ST |

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| | 2020 |
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| | \$x000 |
| 45D Natural Lands/Large Manicured Parks-FY15 | 637 |
| | 387 CT |
| | 100 PT |
| | 150 ST |
| 46 Parks and Recreation Projects | 8,500 10,500 |
| | 1,500 CN |
| | 1,000 FB |
| | 2,000 PB |
| | 4,000 SB |
| | 2,000 CR |
| 46A Parks and Recreation Projects-FY19 | 6,650 |
| | 650 CT |
| | 2,500 FT |
| | 1,000 PT |
| | 2,500 ST |
| 46B Parks and Recreation Projects-FY18 | 6,409 |
| | 1,809 CT |
| | 3,500 FT |
| | 1,000 PT |
| | 100 ST |
| 46C Parks and Recreation Projects-FY16 | 5,883 |
| | 897 CT |
| | 2,186 FT |
| | 1,000 PT |
| | 1,800 ST |

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| | | 2020 |
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| | | \$x000 |
| 55K | Improvements to Existing Recreation Facilities-CD9-FY09 | 1 1 CT |
| 55L | Improvements to Existing Recreation Facilities-CD9-FY05 | 46 46 CT |
| 55M | Improvements to Existing Recreation Facilities-CD9-FY04 | 19 19 CT |
| 56 | Improvements to Existing Recreation Facilities-CD10 | 829 790 790 CN 39 CA |
| 56A | Improvements to Existing Recreation Facilities-CD10-FY19 | 790 790 CT |
| 56B | Improvements to Existing Recreation Facilities-CD10-FY18 | 790 790 CT |
| 56C | Improvements to Existing Recreation Facilities-CD10-FY17 | 423 423 CT |
| 56D | Improvements to Existing Recreation Facilities-CD10-FY16 | 695 695 CT |
| 56E | Improvements to Existing Recreation Facilities-CD10-FY15 | 253 253 CT |
| 56F | Improvements to Existing Recreation Facilities-CD10-FY14 | 138 138 CT |
| 56G | Improvements to Existing Recreation Facilities-CD10-FY13 | 449 449 CT |
| 56H | Improvements to Existing Recreation Facilities-CD10-FY12 | 254 254 CT |
| 56I | Improvements to Existing Recreation Facilities-CD10-FY11 | 531 531 CT |
| 56J | Improvements to Existing Recreation Facilities-CD10-FY10 | 66 66 CT |
| 56K | Improvements to Existing Recreation Facilities-CD10-FY09 | 1 1 CT |
| 56L | Improvements to Existing Recreation Facilities-CD10-FY07 | 1 1 CT |
| 56M | Improvements to Existing Recreation Facilities-CD10-FY04 | 89 89 CT |

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| | | 2020 |
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| | | \$x000 |
| 57 | Cultural Facilities Improvements | 1,700 4,400 1,100 CN 600 CR |
| 57A | Cultural Facilities Improvements-FY19 | 1,000 1,000 CT |
| 57B | Cultural Facilities Improvements-FY18 | 4,000 1,000 CT 3,000 PT |
| 57C | Cultural Facilities Improvements-FY14 | 3,324 124 CT 3,200 PT |
| 57D | Cultural Facilities Improvements-FY13 | 9,413 13 CT 9,400 PT |
| 58A | Building Improvements-FY14 | 306 205 CT 101 PT |
| 58B | Building Improvements-FY13 | 1,982 82 CT 1,700 PT 200 ST |
| 58C | Building Improvements-FY12 | 2 2 CT |
| 59A | Infrastructure-FY12 | 113 113 CT |
| 60A | Parkland - Site Improvements-FY14 | 2,974 114 CT 2,421 PT 439 ST |
| 60B | Parkland - Site Improvements-FY13 | 333 3 CT 165 PT 165 ST |

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| PARKS AND RECREATION | 193,997 | 191,032 |
| | 952 | 787 CA |
| | | 23,800 CN |
| | 5,318 | 2,518 CR |
| | | 75,005 CT |
| | | 4,000 FB |
| | | 16,418 FT |
| | | 3,321 PB |
| | | 38,689 PT |
| | | 5,548 SB |
| | | 20,062 ST |
| | | 884 TT |
| <hr/> | | |
| PARKS AND RECREATION | 193,997 | 191,032 |
| | 952 | 787 CA |
| | | 23,800 CN |
| | 5,318 | 2,518 CR |
| | | 75,005 CT |
| | | 4,000 FB |
| | | 16,418 FT |
| | | 3,321 PB |
| | | 38,689 PT |
| | | 5,548 SB |
| | | 20,062 ST |
| | | 884 TT |

| | | 2020 |
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| | | \$x000 |
| POLICE | | |
| <i>POLICE FACILITIES</i> | | |
| 66 | Police Facilities - Renovations | 23,116 22,646 |
| | | 66 CA |
| | | 17,550 CN |
| | | 5,000 TB |
| | | 500CR |
| 66A | Police Facilities - Renovations-FY19 | 22,195 |
| | | 22,195 CT |
| 66B | Police Facilities - Renovations-FY17 | 1,483 |
| | | 1,483 CT |
| 66C | Police Facilities - Renovations-FY16 | 1,128 |
| | | 1,128 CT |
| 66D | Police Facilities - Renovations-FY15 | 84 |
| | | 84 CT |
| 66E | Police Facilities - Renovations-FY14 | 1,944 |
| | | 1,702 A |
| | | 242 CT |
| 66F | Police Facilities - Renovations-FY13 | 7 |
| | | 7 CT |
| 66G | Police Facilities - Renovations-FY12 | 136 |
| | | 136 CT |
| 66H | Police Facilities - Renovations-FY08 | 925 |
| | | 925 A |
| POLICE FACILITIES | | 51,018 50,548 |
| | | 2,627 A |
| | | 66 CA |
| | | 17,550 CN |
| | | 25,275 CT |
| | | 5,000 TB |
| | | 500CR |
| POLICE | | 51,018 50,548 |
| | | 2,627 A |
| | | 66 CA |
| | | 17,550 CN |
| | | 25,275 CT |
| | | 5,000 TB |
| | | 500 CR |

| | | 2020 |
|--|----------------------------------|---|
| | | \$x000 |
| PRISONS | | |
| <i>CORRECTIONAL INSTITUTIONS - CAPITAL</i> | | |
| 67 | Prison System - Renovations | 11,908 2,058 2,408 58 CA 9,500 2,000 CR |
| 67A | Prison System - Renovations-FY18 | 1,404 1,404 CT |
| 67B | Prison System - Renovations-FY17 | 3,862 3,862 CT |
| 67C | Prison System - Renovations-FY16 | 5,400 1,700 CT 3,700 TT |
| 67D | Prison System - Renovations-FY15 | 1,570 1,570 CT |
| 67E | Prison System - Renovations-FY14 | 1,295 1,295 CT |
| 67F | Prison System - Renovations-FY13 | 327 327 CT |
| 67G | Prison System - Renovations-FY12 | 61 61 CT |
| <i>CORRECTIONAL INSTITUTIONS - CAPITAL</i> | | 25,827 45,977 2,408 58 CA 9,500 2,000 CR 10,219 CT 3,700 TT |
| PRISONS | | 25,827 45,977 2,408 58 CA 9,500 2,000 CR 10,219 CT 3,700 TT |

| | | 2020 | |
|-----------------------------|---------------------------|--------------|--|
| | | \$x000 | |
| RECORDS | | | |
| <i>CAPITAL PROJECTS</i> | | | |
| 71 | Records Improvements | 325 | 75 75 CN 250CR |
| 71A | Records Improvements-FY19 | | 550 550 CT |
| 71B | Records Improvements-FY18 | | 219 219 CT |
| 71C | Records Improvements-FY17 | | 209 209 CT |
| 71D | Records Improvements-FY15 | | 195 195 CT |
| 71E | Records Improvements-FY14 | | 32 32 CT |
| 71F | Records Improvements-FY13 | | 11 11 CT |
| 71G | Records Improvements-FY11 | | 1 1 CT |
| <i>CAPITAL PROJECTS</i> | | 1,542 | 1,292 75 CN 1,217 CT 250 CR |
| RECORDS | | 1,542 | 1,292 75 CN 1,217 CT 250 CR |

City of Philadelphia

| | | 2020 |
|-----------------------------|---|---------------------------------|
| | | \$x000 |
| GRADING & PAVING | | |
| 73 | Reconstruction/Resurfacing of Streets | 33,000 31,500 |
| | | 3,600 CA |
| | | 27,900 CN |
| | | 1,500 CR |
| 73A | Reconstruction/Resurfacing of Streets-FY19 | 24,550 |
| | | 23,550 CT |
| | | 1,000 TT |
| 73B | Reconstruction/Resurfacing of Streets-FY18 | 9,365 |
| | | 9,365 CT |
| 73C | Reconstruction/Resurfacing of Streets-FY17 | 1 |
| | | 1 CT |
| 73D | Reconstruction/Resurfacing of Streets-FY16 | 151 |
| | | 151 CT |
| 73E | Reconstruction/Resurfacing of Streets-FY15 | 1 |
| | | 1 CT |
| 73F | Reconstruction/Resurfacing of Streets-FY14 | 518 |
| | | 267 A |
| | | 251 CT |
| 74A | Modernization of Transportation Facilities-FY18 | 900 |
| | | 900 CT |
| 76 | Highways Citywide | 1,000 |
| | | 1,000 CN |
| 76A | Rehabilitation of Stairways in Manayunk and Citywide-FY16 | 171 |
| | | 171 CT |
| GRADING & PAVING | | 69,657 68,157 |
| | | 267 A |
| | | 3,600 CA |
| | | 28,900 CN |
| | | 34,390 CT |
| | | 1,000 TT |
| | | 1,500 CR |

| | | 2020 |
|---|------------------------------------|--------------------|
| | | \$x000 |
| <i>STREETS DEPARTMENT FACILITIES</i> | | |
| 80 | Streets Department Facilities | 1,650 4,300 |
| | | 1,300 CN |
| | | 350 CR |
| 80A | Streets Department Facilities-FY19 | 7,350 |
| | | 3,350 CT |
| | | 4,000 PT |
| <i>STREETS DEPARTMENT FACILITIES</i> | | |
| | | 9,000 8,650 |
| | | 1,300 CN |
| | | 3,350 CT |
| | | 4,000 PT |
| | | 350 CR |
| <i>TRAFFIC ENGINEERING IMPS</i> | | |
| 81 | Traffic Control | 62,310 |
| | | 500 CA |
| | | 5,850 CN |
| | | 29,900 FB |
| | | 3,260 PB |
| | | 22,800 SB |
| 81A | Traffic Control-FY19 | 8,450 |
| | | 2,450 CT |
| | | 3,000 FT |
| | | 3,000 ST |

City of Philadelphia

BILL NO. 190855 continued

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| | | 2020 | |
|---------------------------------|----------------------|----------------|-----------------|
| | | \$x000 | |
| 81B | Traffic Control-FY18 | 12,000 | |
| | | 2,000 CT | |
| | | 5,000 FT | |
| | | 5,000 ST | |
| 81C | Traffic Control-FY17 | 1,300 | |
| | | 1,300 CT | |
| 81D | Traffic Control-FY16 | 454 | |
| | | 454 CT | |
| 81E | Traffic Control-FY15 | 447 | |
| | | 447 CT | |
| 81F | Traffic Control-FY14 | 426 | |
| | | 426 CT | |
| TRAFFIC ENGINEERING IMPS | | 85,387 | |
| | | 500 CA | |
| | | 5,850 CN | |
| | | 7,077 CT | |
| | | 29,900 FB | |
| | | 8,000 FT | |
| | | 3,260 PB | |
| | | 22,800 SB | |
| | | 8,000 ST | |
| STREETS | | 542,559 | 540,709 |
| | | | 267 A |
| | | | 5,100 CA |
| | | | 43,656 CN |
| | | | 67,956 CT |
| | | | 171,770 FB |
| | | | 124,040 FT |
| | | | 6,520 PB |
| | | | 5,000 PT |
| | | | 90,800 SB |
| | | | 24,600 ST |
| | | | 1,000 TT |
| | | | 1,850 CR |

City of Philadelphia

BILL NO. 190855 continued

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CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on November 21, 2019. The Bill was Signed by the Mayor on December 4, 2019.



Michael A. Decker
Chief Clerk of the City Council