

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

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

ART MUSEUM

ART MUSEUM COMPLEX - CAPITAL

1	Philadelphia Museum of Art - Building Rehabilitation	500 500 CN	500 500 CN	600 600 CN	700 700 CN	800 800 CN	1,200 1,200 CN	4,300 4,300 CN
1A	Philadelphia Museum of Art - Building Rehabilitation-FY13	1,450 1,450 CT						1,450 1,450 CT
1B	Philadelphia Museum of Art - Building Rehabilitation-FY12	600 600 CT						600 600 CT
<i>ART MUSEUM COMPLEX - CAPITAL</i>		2,550 500 CN 2,050 CT	500 500 CN	600 600 CN	700 700 CN	800 800 CN	1,200 1,200 CN	6,350 4,300 CN 2,050 CT
ART MUSEUM		2,550 500 CN 2,050 CT	500 500 CN	600 600 CN	700 700 CN	800 800 CN	1,200 1,200 CN	6,350 4,300 CN 2,050 CT

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

AVIATION

NORTHEAST PHILADELPHIA AIRPORT

2	Airfield Improvements	2,500	2,500	3,000	2,000	1,000	750	11,750
		2,000 FB	750 FB	1,000 FB	500 FB	250 FB	250 FB	4,750 FB
			500 SB	500 SB	500 SB			1,500 SB
		250 XN	750 XN	1,000 XN	500 XN	500 XN	250 XN	3,250 XN
		250 XR	500 XR	500 XR	500 XR	250 XR	250 XR	2,250 XR
2A	Airfield Improvements-FY13	38						38
		38XT						38XT
2B	Airfield Pavement & Rehabilitation Program-FY12	201						201
		51 FT						51 FT
		75 ST						75 ST
		75 XT						75 XT
2C	Taxiway Expansion & Rehabilitation Program-FY11	84						84
		59 ST						59 ST
		25 XT						25 XT
2D	Taxiway Expansion & Rehabilitation Program-FY10	174						174
		124 FT						124 FT
		50 ST						50 ST
3	Improvements to Existing Facilities	2,250	1,750	1,000	1,000	1,000	1,000	8,000
		250 FB			100 FB	250 FB	200 FB	800 FB
		100 SB	25 SB	25 SB	25 SB			175 SB
		1,150 XN	1,475 XN	725 XN	875 XN	650 XN	700 XN	5,575 XN
		750 XR	250 XR	250 XR		100 XR	100 XR	1,450 XR

	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	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 3,750 FT 354 XT						4,104 3,750 FT 354 XT
6C Airport Security System Improvements-FY11	5,000 3,750 FT 1,250 XT						5,000 3,750 FT 1,250 XT
6D Airport Security System Improvements-FY10	8,240 7,500 FT 740 XT						8,240 7,500 FT 740 XT
7 Capacity Enhancement Program	550,989 39,800 FB 30,000 PB 15,000 SB 452,189 XN 14,000 XR	543,409 37,400 FB 15,000 PB 12,500 SB 468,509 XN 10,000 XR	550,937 47,500 FB 20,000 PB 10,000 SB 466,437 XN 7,000 XR	857,254 38,000 FB 20,000 PB 10,000 SB 777,254 XN 12,000 XR	677,925 33,000 FB 23,000 PB 12,500 SB 602,425 XN 7,000 XR	615,635 33,000 FB 17,000 PB 7,250 SB 549,385 XN 9,000 XR	3,796,149 228,700 FB 125,000 PB 67,250 SB 3,316,199 XN 59,000 XR
7A Capacity Enhancement Program-FY13	195,411 21,800 FT 35,000 PT 1,200 ST 137,411 XT						195,411 21,800 FT 35,000 PT 1,200 ST 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 20,000 FT 125,000 XT						145,000 20,000 FT 125,000 XT
7C Airport Expansion Program-FY11	20,000 10,000 PT 10,000 XR						20,000 10,000 PT 10,000 XR
7D Airfield Capacity Enhancement Program-FY12	71,000 15,000 PT 2,000 ST 4,000 XR 50,000 XT						71,000 15,000 PT 2,000 ST 4,000 XR 50,000 XT
7E Airfield Capacity Enhancement Program-FY11	13,887 13,700 PT 187 XT						13,887 13,700 PT 187 XT
7F Airfield Capacity Enhancement Program-FY10	1,204 1,204 XR						1,204 1,204 XR
7G DOA Maintenance Facilities-FY12	10,000 10,000 XT						10,000 10,000 XT
7H DOA Maintenance Facilities-FY10	1,000 1,000 XR						1,000 1,000 XR
7I Snow Removal Equipment Acquisition-FY08	6,171 6,171 XT						6,171 6,171 XT
7J Ground Transportation Center-FY10	5,000 5,000 XT						5,000 5,000 XT
7K Terminal Expansion and Modernization Program-FY12	170,000 20,000 FT 150,000 XT						170,000 20,000 FT 150,000 XT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
7L Terminal Expansion and Modernization Program-FY11	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
PHILADELPHIA INTERNATIONAL AIRPORT	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
AVIATION	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

COMMERCE

COMMERCIAL DEVELOPMENT

8	Neighborhood Commercial Centers - Site Improvements	5,000 1,114 CA 3,886 CN	1,000 1,000 CN	1,500 1,500 CN	1,500 1,500 CN	1,500 1,500 CN	12,000 1,114 CA 10,886 CN
8A	Neighborhood Commercial Centers - Site Improvements-FY13	24,650 9,150 CT 15,000 PT 500 ST					24,650 9,150 CT 15,000 PT 500 ST
8B	Neighborhood Commercial Centers - Site Improvements-FY12	35,477 5,477 CT 15,000 FT 15,000 ST					35,477 5,477 CT 15,000 FT 15,000 ST
8C	Neighborhood Commercial Centers - Site Improvements-FY10	3,000 1,000 FT 2,000 ST					3,000 1,000 FT 2,000 ST
8D	Neighborhood Commercial Centers - Site Improvements-FY06	4,000 4,000 ST					4,000 4,000 ST
8E	Neighborhood Commercial Centers - Site Improvements-FY05	750 750 ST					750 750 ST
8F	Avenue of the Arts-N. Broad Street-FY03	240 110 FT 130 ST					240 110 FT 130 ST

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
8G Cultural Corridors Capital and Infrastructure Projects-FY08	4,048 4,048 TT						4,048 4,048 TT
COMMERCIAL DEVELOPMENT	77,165 1,114 CA 3,886 CN 14,627 CT 16,110 FT 15,000 PT 22,380 ST 4,048 TT	1,000 1,000 CN	1,500 1,500 CN	1,500 1,500 CN	1,500 1,500 CN	1,500 1,500 CN	84,165 1,114 CA 10,886 CN 14,627 CT 16,110 FT 15,000 PT 22,380 ST 4,048 TT
INDUSTRIAL DEVELOPMENT							
9 Industrial Districts	500 500 CN	2,000 1,000 CN 1,000 SB	2,600 1,500 CN 1,100 SB	2,300 1,000 CN 1,300 SB	3,400 2,000 CN 1,400 SB	2,300 1,500 CN 800 SB	13,100 7,500 CN 5,600 SB
9A Industrial Districts-FY12	325 325 CT						325 325 CT
10 Navy Yard Infrastructure Improvements	12,850 429 CA 1,221 CN 11,200 FB	750 750 CN	2,700 2,700 CN	2,700 2,700 CN	4,050 4,050 CN	3,500 3,500 CN	26,550 429 CA 14,921 CN 11,200 FB
10A Navy Yard Infrastructure Improvements-FY13	8,200 1,500 CT 6,700 FT						8,200 1,500 CT 6,700 FT
10B Navy Yard Infrastructure Improvements-FY11	2,900 2,900 FT						2,900 2,900 FT
10C Navy Yard Infrastructure Improvements-FY10	6,350 5,800 FT 550 ST						6,350 5,800 FT 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
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
11C Environmental Assessment/Remediation-FY06	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
INDUSTRIAL DEVELOPMENT	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
WATERFRONT IMPROVEMENTS							
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
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
14B Central Delaware River Waterfront-FY12	1,000 1,000 PT						1,000 1,000 PT
14C Central Delaware River Waterfront-FY11	1,000 1,000 PT						1,000 1,000 PT
15 Schuylkill River Waterfront	1,850 1,000 CN 500 FB 350 SB	1,100 250 CN 500 FB 350 SB	2,350 1,500 CN 500 FB 350 SB	2,850 2,000 CN 500 FB 350 SB	1,000 1,000 CN	3,000 3,000 CN	12,150 8,750 CN 2,000 FB 1,400 SB
15A Schuylkill River Waterfront-FY13	1,850 1,000 CT 500 FT 350 ST						1,850 1,000 CT 500 FT 350 ST
15B Schuylkill River Waterfront-FY12	1,800 950 CT 500 FT 350 ST						1,800 950 CT 500 FT 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 95 SB	1,350 500 CN 500 FB 350 SB	1,350 500 CN 500 FB 350 SB	1,350 500 CN 500 FB 350 SB	1,200 500 CN 350 FB 350 SB	500 500 CN	6,510 2,800 CN 1,850 FB 1,495 SB
16A North Delaware River Waterfront-FY13	1,350 500 CT 500 FT 350 ST						1,350 500 CT 500 FT 350 ST
16B North Delaware River Waterfront-FY12	850 500 FT 350 ST						850 500 FT 350 ST
16C North Delaware River Waterfront-FY11	1,200 350 CT 500 FT 350 ST						1,200 350 CT 500 FT 350 ST

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
16D North Delaware Riverfront Improvements-FY10	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
WATERFRONT IMPROVEMENTS	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
COMMERCE	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

FINANCE

CAPITAL PROJECTS

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
CAPITAL PROJECTS	33,341 5,100 CN 24,241 CT 4,000 PT	3,100 3,100 CN	3,100 3,100 CN	3,100 3,100 CN	3,100 3,100 CN	3,100 3,100 CN	48,841 20,600 CN 24,241 CT 4,000 PT

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

FIRE

FIRE FACILITIES

18	Fire Department Interior and Exterior Renovations	2,480	1,100	1,100	3,350	3,370	6,750	18,150
		1,112 A						1,112 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
18A	Fire Department Interior and Exterior Renovations-FY13	2,890						2,890
		2,890 CT						2,890 CT
18B	Fire Department Interior and Exterior Renovations-FY12	3,194						3,194
		3,194 CT						3,194 CT
18C	Fire Department Interior and Exterior Renovations-FY11	22						22
		22 CT						22 CT
18D	Fire Department Interior and Exterior Renovations-FY09	138						138
		138 CT						138 CT
18E	Fire Department Interior and Exterior Renovations-FY08	879						879
		879 A						879 A
18F	Fire Department New Facility-FY12	680						680
		680 CT						680 CT
18G	Fire Department New Facility-FY11	2,000						2,000
		2,000 CR						2,000 CR
18H	Fire Department New Facility-FY10	116						116
		116 CT						116 CT

	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
CAPITAL PROJECTS	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
FLEET MANAGEMENT	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

FREE LIBRARY

LIBRARY FACILITIES - CAPITAL

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

HEALTH

HEALTH FACILITIES

22	Health Center #2	1,000 1,000 CA						1,000 1,000 CA
22A	Health Centers 2 & 10 Major Interior/ Exterior Renovations-FY13	1,850 1,850 CT						1,850 1,850 CT
23	Health Department Equipment and Improvements	2,700 2,700 CR	2,200 2,200 CR	1,700 1,700 CR	500 500 CR	500 500 CR	500 500 CR	8,100 8,100 CR
23A	Health Department Equipment and Improvements-FY13	4,200 4,200 CR						4,200 4,200 CR
23B	Health Department Equipment and Improvements-FY12	3,500 3,500 CR						3,500 3,500 CR
23C	Health Department Equipment and Improvements-FY11	1,094 1,094 CR						1,094 1,094 CR
24	Health Facility Renovations	300 300 CA	300 300 CN	475 475 CN	600 600 CN	745 745 CN	865 865 CN	3,285 300 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 CT						300 300 CT
24B Health Facility Renovations-FY12	601 601 CT						601 601 CT
24C Health Facility Renovations-FY11	727 727 CT						727 727 CT
24D Health Facility Renovations-FY10	630 630 CT						630 630 CT
24E Health Facility Renovations-FY09	1,211 1,211 CT						1,211 1,211 CT
24F Health Facility Renovations-FY08	585 585 CT						585 585 CT
24G Health Facility Renovations-FY07	32 32 CT						32 32 CT
24H Health Facility Renovations-FY06	78 78 CT						78 78 CT
HEALTH FACILITIES	18,808 1,300 CA	2,500 300 CN	2,175 475 CN	1,100 600 CN	1,245 745 CN	1,365 865 CN	27,193 1,300 CA 2,985 CN
	11,494 CR 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
PHILADELPHIA NURSING HOME							
25 Equipment and Renovations - Philadelphia Nursing Home	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	6,000 6,000 CR
25A Equipment and Renovations - Philadelphia Nursing Home-FY13	1,000 1,000 CR						1,000 1,000 CR
25B Equipment and Renovations - Philadelphia Nursing Home-FY12	1,100 1,100 CR						1,100 1,100 CR
25C Equipment and Renovations - Philadelphia Nursing Home-FY11	1,100 1,100 CR						1,100 1,100 CR
PHILADELPHIA NURSING HOME							
	4,200 4,200 CR	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	9,200 9,200 CR
HEALTH							
	23,008 1,300 CA	3,500	3,175	2,100	2,245	2,365	36,393 1,300 CA
	15,694 CR	300 CN 3,200 CR	475 CN 2,700 CR	600 CN 1,500 CR	745 CN 1,500 CR	865 CN 1,500 CR	2,985 CN 26,094 CR
	6,014 CT						6,014 CT

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

HUMAN SERVICES

YOUTH STUDY CENTER - CAPITAL

26A New Youth Study Center-FY12	4,000 2,843 CT 1,157 TT					4,000 2,843 CT 1,157 TT
26B New Youth Study Center-FY98	129 129 TT					129 129 TT
<i>YOUTH STUDY CENTER - CAPITAL</i>	4,129 2,843 CT 1,286 TT					4,129 2,843 CT 1,286 TT
HUMAN SERVICES	4,129 2,843 CT 1,286 TT					4,129 2,843 CT 1,286 TT

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

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

OFFICE OF SUPPORTIVE HOUSING

FAMILY CARE FACILITIES - CAPITAL

29	OSH Facility Renovations	600	400	500	550	300	1,435	3,785
			400 CN	500 CN	550 CN	300 CN	1,435 CN	3,185 CN
		600 SB						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
			400 CN	500 CN	550 CN	300 CN	1,435 CN	3,185 CN
		2,968 CT						2,968 CT
		600 SB						600 SB

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

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

OIT

CAPITAL PROJECTS

30	Citywide Technology Improvements & Enhancements	14,000 1,364 CA 12,636 CN	15,000 15,000 CN	21,000 21,000 CN	15,000 15,000 CN	12,000 12,000 CN	7,000 7,000 CN	84,000 1,364 CA 82,636 CN
30A	Citywide Technology Improvements & Enhancements-FY13	7,500 7,500 CT						7,500 7,500 CT
30B	Citywide Technology Improvements & Enhancements-FY12	9,920 9,920 CT						9,920 9,920 CT
30C	Citywide Technology Improvements & Enhancements-FY11	12,250 12,250 CT						12,250 12,250 CT
30D	Network Infrastructure Stabilization & Enhancement-FY10	8 8 CT						8 8 CT
31A	Communications System Improvements-FY13	5,318 5,318 CR						5,318 5,318 CR
31B	Communications System Improvements-FY12	579 579 CR						579 579 CR
CAPITAL PROJECTS		49,575 1,364 CA 12,636 CN 5,897 CR 29,678 CT	15,000 15,000 CN	21,000 21,000 CN	15,000 15,000 CN	12,000 12,000 CN	7,000 7,000 CN	119,575 1,364 CA 82,636 CN 5,897 CR 29,678 CT
OIT		49,575 1,364 CA 12,636 CN 5,897 CR 29,678 CT	15,000 15,000 CN	21,000 21,000 CN	15,000 15,000 CN	12,000 12,000 CN	7,000 7,000 CN	119,575 1,364 CA 82,636 CN 5,897 CR 29,678 CT

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

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

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
35H Parkland - Site Improvements-FY02	1,177 1,177 ST						1,177 1,177 ST
35I Manayunk Canal Improvements-FY01	318 318 ST						318 318 ST
35J Manayunk Canal Restoration-FY00	2,240 2,240 ST						2,240 2,240 ST
35K Schuylkill River Park-FY99	109 109 ST						109 109 ST
36 Roadways, Footways, and Parking	2,020 920 CN 1,100 SB		990 690 CN 300 SB	1,130 830 CN 300 SB	1,640 1,040 CN 600 SB	1,640 1,040 CN 600 SB	7,420 4,520 CN 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 1,670 CT 1,300 ST						2,970 1,670 CT 1,300 ST
36B Roadways, Footways, and Parking-FY12	140 140 CT						140 140 CT
36C Roadways, Footways, and Parking-FY11	1,838 138 CT 1,000 FT 700 ST						1,838 138 CT 1,000 FT 700 ST
36D Roadways, Footways, and Parking-FY10	45 45 CT						45 45 CT
36E Roadways, Footways, and Parking-FY06	1,385 1,135 FT 250 ST						1,385 1,135 FT 250 ST
36F Manayunk Recreation Path-FY00	581 81 FT 500 ST						581 81 FT 500 ST
FAIRMOUNT PARK	68,326 483 CA 6,177 CN 21,175 CT 11,096 FT 2,600 PB 8,154 PT 1,700 SB 15,611 ST 1,240 TT 90 XT	17,760 14,660 CN	4,930 4,530 CN	4,850 4,450 CN	4,320 3,520 CN	5,640 4,840 CN	105,826 483 CA 38,177 CN 21,175 CT 11,096 FT 5,600 PB 8,154 PT 4,200 SB 15,611 ST 1,240 TT 90 XT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
RECREATION							
37	Improvements to Existing Recreation Facilities	7,900 7,900 CN	7,900 7,900 CN	7,900 7,900 CN	7,900 7,900 CN	7,900 7,900 CN	47,400 47,400 CN
37A	Improvements to Existing Recreation Facilities-FY13	7,900 7,900 CT					7,900 7,900 CT
37B	Improvements to Existing Recreation Facilities-FY12	7,703 7,703 CT					7,703 7,703 CT
37C	Improvements to Existing Recreation Facilities-FY11	6,577 6,577 CT					6,577 6,577 CT
37D	Improvements to Existing Recreation Facilities-FY10	5,506 5,506 CT					5,506 5,506 CT
37E	Improvements to Existing Recreation Facilities-FY09	5,076 5,076 CT					5,076 5,076 CT
37F	Improvements to Existing Recreation Facilities-FY08	3,631 3,631 CT					3,631 3,631 CT
37G	Improvements to Existing Recreation Facilities-FY07	3,127 3,127 CT					3,127 3,127 CT
37H	Improvements to Existing Recreation Facilities-FY06	2,667 2,667 CT					2,667 2,667 CT
37I	Improvements to Existing Recreation Facilities-FY05	1,308 1,308 CT					1,308 1,308 CT
37J	Improvements to Existing Rec Facilities-FY04	764 764 CT					764 764 CT
37K	Improv to Existing Rec Facilities-FY03	544 544 CT					544 544 CT

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

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

PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

44	Prison System - Renovations	7,150	3,550	1,700	2,900	3,300	2,500	21,100
	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
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 2,000 CT 8,345 TT						10,345 2,000 CT 8,345 TT
44D Prison System - Renovations-FY10	3,035 3,035 CT						3,035 3,035 CT
44E Prison System - Renovations-FY09	2,468 2,468 CT						2,468 2,468 CT
44F Prison System - Renovations-FY08	1,501 1,501 CT						1,501 1,501 CT
44G Prison System - Renovations-FY06	389 389 CT						389 389 CT
44H Prison System - Renovations-FY03	275 275 ST						275 275 ST
CORRECTIONAL INSTITUTIONS - CAPITAL	32,513 48 CA 7,102 CN 16,743 CT 275 ST 8,345 TT	3,550 3,550 CN	1,700 1,700 CN	2,900 2,900 CN	3,300 3,300 CN	2,500 2,500 CN	46,463 48 CA 21,052 CN 16,743 CT 275 ST 8,345 TT
PRISONS	32,513 48 CA 7,102 CN 16,743 CT 275 ST 8,345 TT	3,550 3,550 CN	1,700 1,700 CN	2,900 2,900 CN	3,300 3,300 CN	2,500 2,500 CN	46,463 48 CA 21,052 CN 16,743 CT 275 ST 8,345 TT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
45E Improvements to Municipal Facilities-FY08	331 31 CT 300 PT						331 31 CT 300 PT
45F Improvements to Municipal Facilities-FY06	18 18 CT						18 18 CT
45G Quadplex Facilities Improvements-FY10	234 154 A 80 CT						234 154 A 80 CT
45H City Hall-FY08	552 552 CT						552 552 CT
45I Triplex Facility Improvements-FY09	125 125 CT						125 125 CT
45J Eastern State Penitentiary Renov-FY99	3,099 3,099 PT						3,099 3,099 PT
45K Emergency Standby Power System-FY08	1,000 1,000 FT						1,000 1,000 FT
45L Transit Facilities Improvements-FY04	45 45 CT						45 45 CT
45M Transit Facilities Improvements-FY02	873 722 FT 151 ST						873 722 FT 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
BUILDINGS AND FACILITIES - OTHER	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
PUBLIC PROPERTY - CAPITAL PROG ADMIN							
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
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
47D Capital Program Administration Design and Engineering-FY10	739						739
	739 CT						739 CT
<i>PUBLIC PROPERTY - CAPITAL PROG ADMIN</i>	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
PUBLIC PROPERTY	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

RECORDS

CAPITAL PROJECTS

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>		727 300 CN 427 CT					727 300 CN 427 CT
RECORDS		727 300 CN 427 CT					727 300 CN 427 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
49E Bridge Reconstruction & Improvements-FY09	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
BRIDGES	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
GRADING & PAVING							
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 CT						11,051 11,051 CT
50C Reconstruction/Resurfacing of Streets-FY11	4 4 CT						4 4 CT
50D Reconstruction/Resurfacing of Streets-FY03	142 142 CT						142 142 CT
50E Forever Green Program-FY08	40 40 CT						40 40 CT
51 Historic Streets	260 260 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	1,260 1,260 CN
51A Historic Streets-FY09	108 108 CT						108 108 CT
52 Rehabilitation of Stairways in Manayunk and Citywide	250 250 CN	200 200 CN					450 450 CN
GRADING & PAVING	42,105 5,868 A 1,513 CA 5,379 CN 29,345 CT	12,400 12,400 CN	13,200 13,200 CN	15,200 15,200 CN	18,200 18,200 CN	21,200 21,200 CN	122,305 5,868 A 1,513 CA 85,579 CN 29,345 CT

	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
IMPROVEMENTS TO CITY HIGHWAYS	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	18,750 4,250 CN	26,000 5,200 CN	21,000 4,200 CN	17,000 4,200 CN	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
<i>SANITATION</i>							
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
<i>SANITATION</i>	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

STREET LIGHTING

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

<i>STREET LIGHTING</i>		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

STREETS DEPARTMENT FACILITIES

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

<i>STREETS DEPARTMENT FACILITIES</i>		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

TRAFFIC ENGINEERING IMPS

57	Traffic Control	5,290 1,690 CN 3,600 FB	2,000 1,000 CN 1,000 FB	2,090 1,090 CN 1,000 FB	2,930 1,930 CN 1,000 FB	2,090 1,090 CN 1,000 FB	2,930 1,930 CN 1,000 FB	17,330 8,730 CN 8,600 FB
57A	Traffic Control-FY12	486 486 CT						486 486 CT
57B	Traffic Control-FY11	1,755 250 CT 1,505 FT						1,755 250 CT 1,505 FT
57C	Traffic Control-FY10	58 58 CT						58 58 CT
57D	Traffic Control-FY09	250 250 CT						250 250 CT
57E	Traffic Control-FY08	98 98 CT						98 98 CT

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
57F Traffic Engineering Improvements-FY09	76						76
	76 CT						76 CT
57G Traffic Engineering Improvements-FY08	139						139
	139 CT						139 CT
TRAFFIC ENGINEERING IMPS	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
STREETS	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

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

58	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	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
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
58A SEPTA Bridge, Track, Signal, and Infrastructure Improvements	1,037						1,037
-FY13	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
	32 CT						32 CT
59D SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY10	58						58
	58 CT						58 CT
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
	106 CT						106 CT
60B SEPTA Passenger Information, Communications, and System Controls-FY10	486						486
	486 CT						486 CT
TRANSIT IMPROVEMENTS - SEPTA	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
TRANSIT	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
63D Vehicles-FY10	826 826 XR						826 826 XR
63E Vehicles-FY09	2,617 2,617 XR						2,617 2,617 XR
63F Vehicles-FY08	1,017 1,017 XR						1,017 1,017 XR
GENERAL - CAPITAL	49,168 9,104 XN 40,064 XR	33,264 9,471 XN 23,793 XR	34,363 9,853 XN 24,510 XR	35,506 10,250 XN 25,256 XR	36,695 10,663 XN 26,032 XR	37,932 11,092 XN 26,840 XR	226,928 60,433 XN 166,495 XR
TREATMENT FACILITIES - CAPITAL							
64 Improvements to Treatment Facilities	60,000 100 FB 100 SB 46,104 XN 13,696 XR	60,000 100 FB 100 SB 45,326 XN 14,474 XR	67,000 100 FB 100 SB 39,147 XN 27,653 XR	67,000 100 FB 100 SB 38,490 XN 28,310 XR	67,000 100 FB 100 SB 31,555 XN 35,245 XR	67,000 100 FB 100 SB 29,851 XN 36,949 XR	388,000 600 FB 600 SB 230,473 XN 156,327 XR
64A Improvements to Treatment Facilities-FY13	38,738 1,909 XR 36,829 XT						38,738 1,909 XR 36,829 XT
64B Improvements to Treatment Facilities-FY12	51,341 7,942 XR 43,399 XT						51,341 7,942 XR 43,399 XT
64C Improvements to Treatment Facilities-FY11	11,650 11,650 XR						11,650 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 XT						57,959 57,959 XT
64E Improvements to Treatment Facilities-FY09	4,498 4,498 XR						4,498 4,498 XR
64F Improvements to Treatment Facilities-FY08	13,871 4,101 XR 9,770 XT						13,871 4,101 XR 9,770 XT
64G Improvements to Treatment Facilities-FY07	1,078 1,078 XT						1,078 1,078 XT
TREATMENT FACILITIES - CAPITAL	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
WATER	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

ZOOLOGICAL GARDENS

PHILADELPHIA ZOO - CAPITAL

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
PHILADELPHIA ZOO - CAPITAL	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
ZOOLOGICAL GARDENS	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

