

City of Philadelphia



(Bill No. 110135)

AN ORDINANCE

To adopt a Capital Program for the six Fiscal Years 2012-2017 inclusive.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Program for the six Fiscal Years 2012 to 2017, inclusive, totaling eight billion nine-hundred-eighty-three million nine-hundred eighty-three thousand (8,983,983,000) dollars in estimated costs, is hereby adopted as set forth in the attached Exhibit A.

EXHIBIT A

		FY2012 (\$ 000)	FY2013 (\$ 000)	FY2014 (\$ 000)	FY2015 (\$ 000)	FY2016 (\$ 000)	FY2017 (\$ 000)	2012 - 2017 (\$ 000)
City Funds (Tax Supported)								
CT	Carried-Forward Loans	240,051	0	0	0	0	0	240,051
CR	Operating Revenue	33,509	9,529	8,029	7,029	6,029	3,729	67,854
CN	New Loans	107,012	106,050	86,985	81,625	84,079	80,534	546,285
CA	Prefinanced Loans	3,268	1,000	1,000	1,000	1,000	1,000	8,268
A	PICA Prefinanced Loans	26,492	0	0	0	0	0	26,492
City Funds (Self Sustaining)								
XT	Self-Sustaining Carried-Forward Loans	1,094,637	0	0	0	0	0	1,094,637
XR	Self-Sustaining Operating Revenue	179,625	37,322	43,689	44,062	46,444	47,000	398,142
XN	Self-Sustaining New Loans	683,803	791,680	668,941	866,664	972,741	635,060	4,618,889
Other City Funds								
Z	Revolving Funds	18,000	0	0	0	0	0	18,000
Other Than City Funds								
TT	Carried-Forward Other Government	17,171	0	0	0	0	0	17,171
TO	Other Governments Off Budget	461	695	869	1,114	1,303	1,421	5,863
ST	Carried-Forward State	67,944	0	0	0	0	0	67,944
SO	State Off Budget	61,495	99,336	123,622	155,243	164,204	165,191	769,091
SB	State	23,707	7,552	6,232	6,507	6,532	6,507	57,037
PT	Carried-Forward Private	74,446	0	0	0	0	0	74,446
PB	Private	17,020	25,120	25,020	25,020	25,020	25,020	142,220
FT	Carried-Forward Federal	298,025	0	0	0	0	0	298,025
FO	Federal Off Budget	25,548	30,258	30,579	7,324	7,324	9,154	110,187
FB	Federal	132,460	86,311	57,340	48,690	50,490	55,090	430,381
TOTAL - ALL FUNDS		3,104,674	1,194,853	1,052,306	1,244,278	1,365,166	1,029,706	8,990,983

Note: Off-budget amounts are shown in this FY2012-2017 Capital *Program* ordinance, but they are *not* shown in the FY2012 Capital *Budget* ordinance.

City of Philadelphia

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

ART MUSEUM

ART MUSEUM COMPLEX - CAPITAL

1	Philadelphia Museum of Art - Building Rehabilitation	1,450 1,450 CN	1,450 1,450 CN	600 600 CN	600 600 CN	600 600 CN	600 600 CN	5,300 5,300 CN
1A	Philadelphia Museum of Art - Building Rehabilitation-FY11	600 600 CT						600 600 CT
ART MUSEUM COMPLEX - CAPITAL		2,050 1,450 CN 600 CT	1,450 1,450 CN	600 600 CN	600 600 CN	600 600 CN	600 600 CN	5,900 5,300 CN 600 CT
ART MUSEUM		2,050 1,450 CN 600 CT	1,450 1,450 CN	600 600 CN	600 600 CN	600 600 CN	600 600 CN	5,900 5,300 CN 600 CT

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

AVIATION

NORTHEAST PHILADELPHIA AIRPORT

2	Airfield Pavement & Rehabilitation Program	3,000		3,000				6,000
		2,850 FB		2,850 FB				5,700 FB
		75 SB		75 SB				150 SB
		75 XN		75 XN				150 XN
2A	Taxiway Expansion & Rehabilitation Program-FY11	1,950						1,950
		1,850 FT						1,850 FT
		75 ST						75 ST
		25 XT						25 XT
2B	Taxiway Expansion & Rehabilitation Program-FY10	250						250
		200 FT						200 FT
		50 ST						50 ST
3	Perimeter Sidewalk & Landscaping	750						750
		750 XN						750 XN
3A	Perimeter Sidewalk & Landscaping-FY11	500						500
		500 XT						500 XT
4	Improvements to Existing Facilities	400	400	400	400	400	400	2,400
		400 XN	400 XN	400 XN	400 XN	400 XN	400 XN	2,400 XN
4A	Improvements to Existing Facilities-FY11	400						400
		400 XT						400 XT
5	Airfield Lighting Improvements	1,000						1,000
		950 FB						950 FB
		25 SB						25 SB
		25 XN						25 XN

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
5A Airfield Lighting Improvements-FY11	500						500
	476 FT						476 FT
	12 ST						12 ST
	12 XT						12 XT
<i>NORTHEAST PHILADELPHIA AIRPORT</i>	8,750	400	3,400	400	400	400	13,750
	3,800 FB		2,850 FB				6,650 FB
	2,526 FT						2,526 FT
	100 SB		75 SB				175 SB
	137 ST						137 ST
	1,250 XN	400 XN	475 XN	400 XN	400 XN	400 XN	3,325 XN
	937 XT						937 XT
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>							
6 Terminal Expansion & Modernization Program	274,500	270,000	125,000	190,000	285,000	80,000	1,224,500
	20,000 FB						20,000 FB
	254,500 XN	270,000 XN	125,000 XN	190,000 XN	285,000 XN	80,000 XN	1,204,500 XN
6A Terminal Expansion & Modernization Program-FY11	180,809						180,809
	20,000 FT						20,000 FT
	24,830 PT						24,830 PT
	135,979 XT						135,979 XT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
6B Terminal Expansion & Modernization Program-FY10	243,991						243,991
	25,000 FT						25,000 FT
	20,000 XR						20,000 XR
	198,991 XT						198,991 XT
7 Airfield Renovations & Additions	20,000	20,000	20,000	20,000	20,000	20,000	120,000
	800 SB	800 SB	800 SB	800 SB	800 SB	800 SB	4,800 SB
	17,200 XN	17,200 XN	17,200 XN	19,200 XN	19,200 XN	19,200 XN	109,200 XN
	2,000 XR	2,000 XR	2,000 XR				6,000 XR
7A Terminal D-E Apron Reconstruction-FY11	25,000						25,000
	18,750 FT						18,750 FT
	6,250 PT						6,250 PT
7B Terminal D-E Apron Reconstruction-FY09	12,000						12,000
	9,000 FT						9,000 FT
	3,000 PT						3,000 PT
7C Airport Roadway System Modifications-FY11	4,000						4,000
	4,000 XT						4,000 XT
7D Airport Roadway System Modifications-FY10	3,766						3,766
	3,766 XT						3,766 XT
7E Runway 9L/27R Rehabilitation-FY11	36,000						36,000
	27,000 FT						27,000 FT
	9,000 XT						9,000 XT

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
7F	Airfield Renovations & Additions-FY11	43,200						43,200
	10,000 FT							10,000 FT
	3,200 ST							3,200 ST
	30,000 XT							30,000 XT
7G	Airfield Renovations & Additions-FY10	14,218						14,218
	5,000 XR							5,000 XR
	9,218 XT							9,218 XT
8	Improvements to Existing Facilities	15,000	15,000	15,000	15,000	15,000	15,000	90,000
	4,000 FB		4,000 FB					8,000 FB
	1,000 SB		1,000 SB					2,000 SB
	10,000 XN		10,000 XN	15,000 XN	15,000 XN	15,000 XN	15,000 XN	80,000 XN
8A	Improvements to Existing Facilities-FY11	34,180						34,180
	6,469 FT							6,469 FT
	1,284 ST							1,284 ST
	26,427 XT							26,427 XT
8B	Improvements to Existing Facilities-FY10	29,390						29,390
	10,000 XR							10,000 XR
	19,390 XT							19,390 XT
9	Noise Compatibility Program	5,000						5,000
	4,000 FB							4,000 FB
	1,000 XR							1,000 XR

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
9A	Noise Compatibility Program-FY11	13,350 10,350 FT 3,000 XR						13,350 10,350 FT 3,000 XR
10	Airport Expansion Program	165,000 40,000 FB 125,000 XN	120,000 20,000 FB 100,000 XN	40,000 40,000 XN	43,000 43,000 XN	50,000 50,000 XN	50,000 50,000 XN	468,000 60,000 FB 408,000 XN
10A	Airport Expansion Program-FY11	80,000 10,000 PT 10,000 XR 60,000 XT						80,000 10,000 PT 10,000 XR 60,000 XT
10B	Airport Expansion Program-FY10	15,500 15,500 XT						15,500 15,500 XT
11	Airfield Capacity Enhancement Program	165,000 25,000 FB 15,000 PB 2,000 SB 113,000 XN 10,000 XR	255,000 32,000 FB 25,000 PB 2,000 SB 196,000 XN	289,000 32,000 FB 25,000 PB 2,000 SB 230,000 XN	375,000 32,000 FB 25,000 PB 2,000 SB 316,000 XN	380,000 32,000 FB 25,000 PB 2,000 SB 321,000 XN	325,000 32,000 FB 25,000 PB 2,000 SB 266,000 XN	1,789,000 185,000 FB 140,000 PB 12,000 SB 1,442,000 XN 10,000 XR
11A	Airfield Capacity Enhancement Program-FY11	74,700 30,000 FT 13,700 PT 31,000 XT						74,700 30,000 FT 13,700 PT 31,000 XT
11B	Airfield Capacity Enhancement Program-FY10	81,000 11,000 FT 10,000 XR 60,000 XT						81,000 11,000 FT 10,000 XR 60,000 XT
12	DOA Maintenance Facilities	13,000 13,000 XN	11,500 11,500 XN	10,000 10,000 XN	3,000 3,000 XN	3,000 3,000 XN		40,500 40,500 XN

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
12A DOA Maintenance Facilities-FY11	8,000 8,000 XT						8,000 8,000 XT
12B DOA Maintenance Facilities-FY10	8,000 4,000 XR 4,000 XT						8,000 4,000 XR 4,000 XT
12C Snow Removal Equipment Acquisition-FY08	10,000 10,000 XT						10,000 10,000 XT
13 Airport Security Improvements	5,000 3,750 FB 1,250 XN	5,000 3,750 FB 1,250 XN	5,000 3,750 FB 1,250 XN	5,000 3,750 FB 1,250 XN	5,000 3,750 FB 1,250 XN	5,000 3,750 FB 1,250 XN	30,000 22,500 FB 7,500 XN
13A Airport Security System Improvements-FY11	5,000 3,750 FT 1,250 XT						5,000 3,750 FT 1,250 XT
13B Airport Security System Improvements-FY10	10,000 7,500 FT 2,500 XT						10,000 7,500 FT 2,500 XT
14 Ground Transportation Center			50,000 50,000 XN	100,000 100,000 XN	100,000 100,000 XN		250,000 250,000 XN
14A Ground Transportation Center-FY10	10,000 10,000 XT						10,000 10,000 XT
PHILADELPHIA INTERNATIONAL AIRPORT	1,604,604 96,750 FB 178,819 FT 15,000 PB 57,780 PT 3,800 SB 4,484 ST 533,950 XN 75,000 XR 639,021 XT	696,500 59,750 FB 25,000 PB 3,800 SB 605,950 XN 2,000 XR	554,000 35,750 FB 25,000 PB 2,800 SB 488,450 XN 2,000 XR	751,000 35,750 FB 25,000 PB 2,800 SB 687,450 XN	858,000 35,750 FB 25,000 PB 2,800 SB 794,450 XN	495,000 35,750 FB 25,000 PB 2,800 SB 431,450 XN	4,959,104 299,500 FB 178,819 FT 140,000 PB 57,780 PT 18,800 SB 4,484 ST 3,541,700 XN 79,000 XR 639,021 XT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
AVIATION	1,613,354	696,900	557,400	751,400	858,400	495,400	4,972,854
100,550 FB	100,550 FB	59,750 FB	38,600 FB	35,750 FB	35,750 FB	35,750 FB	306,150 FB
181,345 FT	181,345 FT						181,345 FT
15,000 PB	15,000 PB	25,000 PB	25,000 PB	25,000 PB	25,000 PB	25,000 PB	140,000 PB
57,780 PT	57,780 PT						57,780 PT
3,900 SB	3,900 SB	3,800 SB	2,875 SB	2,800 SB	2,800 SB	2,800 SB	18,975 SB
4,621 ST	4,621 ST						4,621 ST
535,200 XN	535,200 XN	606,350 XN	488,925 XN	687,850 XN	794,850 XN	431,850 XN	3,545,025 XN
75,000 XR	75,000 XR	2,000 XR	2,000 XR				79,000 XR
639,958 XT	639,958 XT						639,958 XT

City of Philadelphia

COMMERCE

COMMERCIAL DEVELOPMENT

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
15 Neighborhood Commercial Centers - Site Improvements	38,000 8,000 CN 15,000 FB 15,000 SB	3,500 3,500 CN	1,000 1,000 CN	1,000 1,000 CN	2,000 2,000 CN	2,000 2,000 CN	47,500 17,500 CN 15,000 FB 15,000 SB
15A Neighborhood Commercial Centers - Site Improvements-FY10	3,000 1,000 FT 2,000 ST						3,000 1,000 FT 2,000 ST
15B Neighborhood Commercial Centers - Site Improvements-FY06	5,000 1,000 CT 4,000 ST						5,000 1,000 CT 4,000 ST
15C Neighborhood Commercial Centers - Site Improvements-FY05	1,500 750 CT 750 ST						1,500 750 CT 750 ST
15D NCC - Site Improvements-FY04	37 37 CT						37 37 CT
15E NCC - Site Improvements-FY03	91 91 FT						91 91 FT
15F Avenue of The Arts-FY04	40 40 CT						40 40 CT
15G Avenue of The Arts - N. Broad Street-FY03	240 110 FT 130 ST						240 110 FT 130 ST
15H Avenue of The Arts - N & S Broad St-FY01	500 500 CT						500 500 CT

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
15I Avenue of The Arts - N & S Broad St-FY99	2,000 2,000 TT						2,000 2,000 TT
15J Convention Center Area Renewal-FY00	1,701 1,701 CT						1,701 1,701 CT
15K Convention Center Area - Renewal-FY99	298 298 CT						298 298 CT
15L Convention Center Area-Improvements-FY98	478 478 CT						478 478 CT
15M Cultural Corridors Capital & Infrastructure Projects-FY08	4,447 4,447 TT						4,447 4,447 TT
15N Food Distribution Center - Imps-FY02	850 850 CT						850 850 CT
COMMERCIAL DEVELOPMENT	58,182 8,000 CN 5,654 CT 15,000 FB 1,201 FT 15,000 SB 6,880 ST 6,447 TT	3,500 3,500 CN	1,000 1,000 CN	1,000 1,000 CN	2,000 2,000 CN	2,000 2,000 CN	67,682 17,500 CN 5,654 CT 15,000 FB 1,201 FT 15,000 SB 6,880 ST 6,447 TT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
INDUSTRIAL DEVELOPMENT							
16 Industrial Districts	325	800	800	1,000	3,000	4,000	9,925
	325 CA						325 CA
		800 CN	800 CN	1,000 CN	3,000 CN	4,000 CN	9,600 CN
17 Navy Yard Infrastructure Improvements		11,100	13,150				24,250
		3,100 CN	1,950 CN				5,050 CN
		8,000 FB	11,200 FB				19,200 FB
17A Navy Yard Infrastructure Improvements-FY11	3,900						3,900
	1,000 CT						1,000 CT
	2,900 FT						2,900 FT
17B Navy Yard Infrastructure Improvements-FY10	7,485						7,485
	1,135 CT						1,135 CT
	5,800 FT						5,800 FT
	550 ST						550 ST
17C Navy Yard Infrastructure Improvements-FY09	1,000						1,000
	500 FT						500 FT
	500 ST						500 ST

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
17D Navy Yard Infrastructure Improvements-FY08	1,000						1,000
	500 FT						500 FT
	500 ST						500 ST
17E Byberry Reuse Plan-FY01	100						100
	100 CT						100 CT
17F Byberry Reuse Plan-FY99	250						250
	250 CT						250 CT
18 Environmental Assessment/Remediation		800		800		800	2,400
		200 CN		200 CN		200 CN	600 CN
		200 FB		200 FB		200 FB	600 FB
		400 SB		400 SB		400 SB	1,200 SB
18A Environmental Assessment/Remediation-FY08	762						762
	12 CT						12 CT
	250 FT						250 FT
	500 ST						500 ST
18B Environmental Assessment/Remediation-FY06	1,651						1,651
	151 CT						151 CT
	500 FT						500 FT
	1,000 ST						1,000 ST
19 PIDC Landbank Improvements, Engineering and Administration	6,000						6,000
	6,000 Z						6,000 Z

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
20	PIDC Landbank Acquisition & Improvements	12,000 12,000 Z						12,000 12,000 Z
INDUSTRIAL DEVELOPMENT		34,473 325 CA	12,700 4,100 CN	13,950 2,750 CN	1,800 1,200 CN	3,000 3,000 CN	4,800 4,200 CN	70,723 325 CA 15,250 CN
		2,648 CT						2,648 CT
			8,200 FB	11,200 FB	200 FB		200 FB	19,800 FB
		10,450 FT						10,450 FT
			400 SB		400 SB		400 SB	1,200 SB
		3,050 ST						3,050 ST
		18,000 Z						18,000 Z
WATERFRONT IMPROVEMENTS								
21	Central Delaware River Waterfront	3,180 2,180 CN 1,000 PB	2,680 2,680 CN	2,500 2,500 CN	4,250 4,250 CN	5,500 5,500 CN	6,500 6,500 CN	24,610 23,610 CN 1,000 PB
21A	Central Delaware River Waterfront-FY11	3,880 2,880 CT 1,000 PT						3,880 2,880 CT 1,000 PT
21B	Penns Landing Improvements-FY09	440 440 CT						440 440 CT
21C	Penns Landing Improvements-FY08	250 250 TT						250 250 TT
22	Schuylkill Riverfront Improvements	1,800 950 CN 350 SB 500 FB	1,850 1,000 CN 350 SB 500 FB	1,850 1,000 CN 350 SB 500 FB	1,950 1,100 CN 350 SB 500 FB	1,850 1,000 CN 350 SB 500 FB	2,350 1,500 CN 350 SB 500 FB	11,650 6,550 CN 2,100 SB 3,000 FB
22A	Schuylkill River Waterfront-FY11	4,250 900 CT 3,000 FT 350 ST						4,250 900 CT 3,000 FT 350 ST

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
22B Schuylkill Riverfront Improvements-FY10	5,260						5,260
	2,505 CT						2,505 CT
	1,000 FT						1,000 FT
	1,755 ST						1,755 ST
22C Schuylkill Riverfront Improvements-FY09	1,850						1,850
	1,000 CT						1,000 CT
	500 FT						500 FT
	350 ST						350 ST
22D Schuylkill Riverfront Improvements-FY08	1,125						1,125
	764 FT						764 FT
	361 ST						361 ST
22E Schuylkill Riverfront Improvements-FY07	500						500
	500 ST						500 ST
23 North Delaware River Waterfront	850	1,200	1,200	1,200	1,200	1,200	6,850
		350 CN	350 CN	350 CN	350 CN	350 CN	1,750 CN
	500 FB	500 FB	500 FB	500 FB	500 FB	500 FB	3,000 FB
	350 SB	350 SB	350 SB	350 SB	350 SB	350 SB	2,100 SB
23A North Delaware River Waterfront-FY11	1,200						1,200
	350 CT						350 CT
	500 FT						500 FT
	350 ST						350 ST

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
23B North Delaware Riverfront Improvements-FY10	2,925						2,925
540 CT							540 CT
2,160 FT							2,160 FT
225 ST							225 ST
23C North Delaware Riverfront Improvements-FY09	6,890						6,890
1,200 CT							1,200 CT
5,340 FT							5,340 FT
350 ST							350 ST
23D North Delaware Riverfront Improvements-FY08	1,940						1,940
160 CT							160 CT
1,530 FT							1,530 FT
250 ST							250 ST
WATERFRONT IMPROVEMENTS	36,340	5,730	5,550	7,400	8,550	10,050	73,620
3,130 CN		4,030 CN	3,850 CN	5,700 CN	6,850 CN	8,350 CN	31,910 CN
9,975 CT							9,975 CT
1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	6,000 FB
14,794 FT							14,794 FT
1,000 PB							1,000 PB
1,000 PT							1,000 PT
700 SB		700 SB	700 SB	700 SB	700 SB	700 SB	4,200 SB
4,491 ST							4,491 ST
250 TT							250 TT
COMMERCE	128,995	21,930	20,500	10,200	13,550	16,850	212,025
325 CA							325 CA
11,130 CN		11,630 CN	7,600 CN	7,900 CN	11,850 CN	14,550 CN	64,660 CN
18,277 CT							18,277 CT
16,000 FB	9,200 FB	12,200 FB	1,200 FB	1,000 FB	1,200 FB		40,800 FB
26,445 FT							26,445 FT
1,000 PB							1,000 PB
1,000 PT							1,000 PT
15,700 SB	1,100 SB	700 SB	1,100 SB	700 SB	1,100 SB		20,400 SB
14,421 ST							14,421 ST
6,697 TT							6,697 TT
18,000 Z							18,000 Z

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

DIVISION OF TECHNOLOGY

CAPITAL PROJECTS

24	Citywide Technology Improvements & Enhancements	10,000 10,000 CN	25,000 25,000 CN	25,000 25,000 CN	15,000 15,000 CN	15,000 15,000 CN	6,000 6,000 CN	96,000 96,000 CN
24A	Citywide Technology Improvements & Enhancements-FY11	24,365 24,365 CT						24,365 24,365 CT
24B	Network Infrastructure Stabilization & Enhancement-FY10	166 166 CT						166 166 CT
24C	Integrated Case Management System-FY07	918 918 CT						918 918 CT
25	Communications System Improvements	3,200 3,200 CR	3,200 3,200 CR	3,200 3,200 CR	3,200 3,200 CR	3,200 3,200 CR	3,200 3,200 CR	19,200 19,200 CR
25A	Communications System Improvements-FY11	2,291 2,291 CR						2,291 2,291 CR
25B	Communications Systems Improvements-FY05	200 200 CT						200 200 CT
25C	Communications Improvements-FY04	1,366 1,366 CT						1,366 1,366 CT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
25D Police Computer/Communication Systems Imps-FY03	39						39
	39CT						39CT
25E Fire Department Computer System Imps-FY02	161						161
	161CT						161CT
CAPITAL PROJECTS	42,706	28,200	28,200	18,200	18,200	9,200	144,706
	10,000 CN	25,000 CN	25,000 CN	15,000 CN	15,000 CN	6,000 CN	96,000 CN
	5,491 CR	3,200 CR	3,200 CR	3,200 CR	3,200 CR	3,200 CR	21,491 CR
	27,215 CT						27,215 CT
DIVISION OF TECHNOLOGY	42,706	28,200	28,200	18,200	18,200	9,200	144,706
	10,000 CN	25,000 CN	25,000 CN	15,000 CN	15,000 CN	6,000 CN	96,000 CN
	5,491 CR	3,200 CR	3,200 CR	3,200 CR	3,200 CR	3,200 CR	21,491 CR
	27,215 CT						27,215 CT

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FINANCE

CAPITAL PROJECTS

26	Improvements to Facilities	5,100	4,100	4,100	4,100	4,100	4,100	25,600
		1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,000 CA
		3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	18,600 CN
		1,000 PB						1,000 PB
26A	Improvements to Facilities-FY11	6,300						6,300
		5,300 CT						5,300 CT
		1,000 PT						1,000 PT
26B	Improvements to Facilities-FY10	7,037						7,037
		6,037 CT						6,037 CT
		1,000 PT						1,000 PT
26C	Capital Program Administration Design and Engineering-FY09	970						970
		970 CT						970 CT
26D	Capital Program Administration Design and Engineering-FY08	226						226
		226 CT						226 CT
26E	Capital Program Administration Design and Engineering-FY07	305						305
		305 CT						305 CT
26F	Capital Program Administration Design and Engineering-FY06	710						710
		710 CT						710 CT

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
26G Capital Program Administration Design and Engineering-FY05	277 277 CT						277 277 CT
26H CPO Administration, Design & Engineering-FY04	420 420 CT						420 420 CT
26I CPO Admin, Design & Engineering-FY03	593 593 CT						593 593 CT
26J CPO Admin, Design & Engineering-FY02	274 274 CT						274 274 CT
26K CPO Admin, Design & Engineering-FY01	498 498 CT						498 498 CT
26L CPO Admin, Design & Engineering-FY00	298 298 CT						298 298 CT
26M Citywide Facilities-FY09	3,935 2,935 CT 1,000 PT						3,935 2,935 CT 1,000 PT
26N Citywide Facilities-FY08	1,363 1,363 CT						1,363 1,363 CT
26O Citywide Facilities-FY07	1,238 1,238 CT						1,238 1,238 CT
26P Citywide Facilities-FY06	748 748 CT						748 748 CT
26Q Citywide Facilities-FY05	208 208 CT						208 208 CT
26R Citywide Facilities-FY04	904 904 CT						904 904 CT

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
26S Citywide Facilities-FY03	118 118 CT						118 118 CT
26T Citywide Facilities-FY02	53 53 CT						53 53 CT
26U Citywide Facilities-FY01	187 187 CT						187 187 CT
26V Citywide Facilities-FY00	283 283 CT						283 283 CT
26W Citywide Facilities-FY99	4 4 CT						4 4 CT
26X Facilities Improvements-Citywide-FY97	58 58 CT						58 58 CT
CAPITAL PROJECTS	32,107	4,100	4,100	4,100	4,100	4,100	52,607
	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,000 CA
	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	18,600 CN
	24,007 CT						24,007 CT
	1,000 PB						1,000 PB
	3,000 PT						3,000 PT
FINANCE	32,107	4,100	4,100	4,100	4,100	4,100	52,607
	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,000 CA
	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	18,600 CN
	24,007 CT						24,007 CT
	1,000 PB						1,000 PB
	3,000 PT						3,000 PT

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FIRE

FIRE FACILITIES

27	Fire Department Interior and Exterior Renovations	3,424	1,000	1,000	1,000	1,040	1,494	8,958
		3,424 CN	1,000 CN	1,000 CN	1,000 CN	1,040 CN	1,494 CN	8,958 CN
27A	Fire Department Interior and Exterior Renovations-FY11	530						530
		530 CT						530 CT
27B	Fire Department Interior and Exterior Renovations-FY09	302						302
		302 CT						302 CT
27C	Fire Department Interior and Exterior Renovations-FY08	4,645						4,645
		4,645 A						4,645 A
28	Fire Department New Facility	1,200						1,200
		1,200 CN						1,200 CN
28A	Fire Department New Facility-FY11	3,000						3,000
		2,000 CR						2,000 CR
		1,000 CT						1,000 CT

City of Philadelphia

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
28B Fire Department New Facility-FY10	2,446						2,446
	2,446 CT						2,446 CT
FIRE FACILITIES	15,547	1,000	1,000	1,000	1,040	1,494	21,081
	4,645 A						4,645 A
	4,624 CN	1,000 CN	1,000 CN	1,000 CN	1,040 CN	1,494 CN	10,158 CN
	2,000 CR						2,000 CR
	4,278 CT						4,278 CT
FIRE	15,547	1,000	1,000	1,000	1,040	1,494	21,081
	4,645 A						4,645 A
	4,624 CN	1,000 CN	1,000 CN	1,000 CN	1,040 CN	1,494 CN	10,158 CN
	2,000 CR						2,000 CR
	4,278 CT						4,278 CT

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FLEET MANAGEMENT

CAPITAL PROJECTS

29	Fleet Management Facilities	130		600	375	825	200	2,130
		130 CN		600 CN	375 CN	825 CN	200 CN	2,130 CN
29A	Fleet Management Facilities-FY11	390						390
		390 CT						390 CT
29B	Fleet Management Facilities-FY09	615						615
		615 CT						615 CT
29C	Fleet Management Facilities-FY08	94						94
		94 CT						94 CT
29D	Fleet Management Facilities-FY07	8						8
		8 CT						8 CT
30	Fuel Tank Replacement	1,085	1,085	785	785	785	785	5,310
		685 CN	685 CN	385 CN	385 CN	385 CN	385 CN	2,910 CN
		400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
30A Fuel Tank Replacement-FY11	785						785
	385 CT						385 CT
	400 ST						400 ST
30B Fuel Tank Replacement-FY10	450						450
	50 CT						50 CT
	400 ST						400 ST
CAPITAL PROJECTS	3,557	1,085	1,385	1,160	1,610	985	9,782
	815 CN	685 CN	985 CN	760 CN	1,210 CN	585 CN	5,040 CN
	1,542 CT						1,542 CT
	400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB
	800 ST						800 ST
FLEET MANAGEMENT	3,557	1,085	1,385	1,160	1,610	985	9,782
	815 CN	685 CN	985 CN	760 CN	1,210 CN	585 CN	5,040 CN
	1,542 CT						1,542 CT
	400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB
	800 ST						800 ST

City of Philadelphia

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FREE LIBRARY

LIBRARY FACILITIES - CAPITAL

31	Free Library Improvements	1,535	1,405	900	950	950	950	6,690
		1,535 CN	1,405 CN	900 CN	950 CN	950 CN	950 CN	6,690 CN
31A	Free Library Improvements-FY11	1,274						1,274
		1,274 CT						1,274 CT
31B	Free Library Improvements-FY10	965						965
		965 CT						965 CT
31C	Free Library Improvements-FY09	2,304						2,304
		1,304 CT						1,304 CT
		1,000 ST						1,000 ST
31D	Free Library Improvements-FY08	464						464
		464 CT						464 CT
<i>LIBRARY FACILITIES - CAPITAL</i>		6,542	1,405	900	950	950	950	11,697
		1,535 CN	1,405 CN	900 CN	950 CN	950 CN	950 CN	6,690 CN
		4,007 CT						4,007 CT
		1,000 ST						1,000 ST
FREE LIBRARY		6,542	1,405	900	950	950	950	11,697
		1,535 CN	1,405 CN	900 CN	950 CN	950 CN	950 CN	6,690 CN
		4,007 CT						4,007 CT
		1,000 ST						1,000 ST

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

HEALTH

HEALTH FACILITIES

32	Health Department Equipment and Improvements	4,700 4,700 CR	4,700 4,700 CR	3,200 3,200 CR	2,200 2,200 CR	1,200 1,200 CR	16,000 16,000 CR	
32A	Health Department Equipment and Improvements-FY11	7,274 7,274 CR					7,274 7,274 CR	
32B	Health Department Equipment and Repairs-FY06	181 181 CT					181 181 CT	
33	Health Facility Renovations	601 601 CN	500 500 CN	500 500 CN	895 895 CN	728 728 CN	400 400 CN	3,624 3,624 CN
33A	Health Facility Renovations-FY11	727 727 CT					727 727 CT	
33B	Health Facility Renovations-FY10	630 630 CT					630 630 CT	
33C	Health Facility Renovations-FY09	1,211 1,211 CT					1,211 1,211 CT	
33D	Health Facility Renovations-FY08	585 585 CT					585 585 CT	

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
33E Health Facility Renovations-FY07	250 250 CT						250 250 CT
33F Health Facility Renovations-FY06	680 680 CT						680 680 CT
33G Health Facility Renovations-FY05	465 465 CT						465 465 CT
33H Health Facility Renovations-FY04	236 236 CT						236 236 CT
33I Health Facility Renovations-FY00	18 18 CT						18 18 CT
33J Health Administration Building-FY05	73 73 CT						73 73 CT
33K Health Administration Building-FY03	11 11 CT						11 11 CT
33L Medical Examiners Office-FY05	3,300 1,500 CT 1,800 ST						3,300 1,500 CT 1,800 ST
33M Medical Examiners Office-FY04	273 273 CT						273 273 CT
HEALTH FACILITIES	21,215 601 CN 11,974 CR 6,840 CT 1,800 ST	5,200 500 CN 4,700 CR	3,700 500 CN 3,200 CR	3,095 895 CN 2,200 CR	1,928 728 CN 1,200 CR	400 400 CN	35,538 3,624 CN 23,274 CR 6,840 CT 1,800 ST

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PHILADELPHIA NURSING HOME							
34 Equipment and Renovations - Philadelphia Nursing Home	1,100	1,100	1,100	1,100	1,100		5,500
	1,100 CR	1,100 CR	1,100 CR	1,100 CR	1,100 CR		5,500 CR
34A Equipment and Renovations - Philadelphia Nursing Home-FY11	1,100						1,100
	1,100 CR						1,100 CR
34B Equipment and Renovations - Philadelphia Nursing Home-FY10	1,100						1,100
	1,100 CR						1,100 CR
34C Equipment and Renovations - Philadelphia Nursing Home-FY09	1,100						1,100
	1,100 CR						1,100 CR
34D Equipment and Renovations - Philadelphia Nursing Home-FY08	1,100						1,100
	1,100 CR						1,100 CR
34E Equipment and Renovations - Philadelphia Nursing Home-FY07	1,698						1,698
	1,698 CR						1,698 CR
PHILADELPHIA NURSING HOME							
	7,198	1,100	1,100	1,100	1,100		11,598
	7,198 CR	1,100 CR	1,100 CR	1,100 CR	1,100 CR		11,598 CR
HEALTH							
	28,413	6,300	4,800	4,195	3,028	400	47,136
	601 CN	500 CN	500 CN	895 CN	728 CN	400 CN	3,624 CN
	19,172 CR	5,800 CR	4,300 CR	3,300 CR	2,300 CR		34,872 CR
	6,840 CT						6,840 CT
	1,800 ST						1,800 ST

City of Philadelphia

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

HUMAN SERVICES

YOUTH STUDY CENTER - CAPITAL

35A	New Youth Study Center-FY98	129 129 TT					129 129 TT
35B	Youth Study Center-Renovations-FY97	335 335 CT					335 335 CT
35C	Youth Study Center-Renovations-FY96	1,043 1,043 CT					1,043 1,043 CT
<i>YOUTH STUDY CENTER - CAPITAL</i>		1,507 1,378 CT 129 TT					1,507 1,378 CT 129 TT
HUMAN SERVICES		1,507 1,378 CT 129 TT					1,507 1,378 CT 129 TT

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

MANAGING DIRECTOR'S OFFICE

CAPITAL PROJECTS - VARIOUS

36	Citywide Facilities	1,500 1,500 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	5,500 5,500 CN
36A	Citywide Facilities-FY11	2,000 2,000 CT					2,000 2,000 CT
36B	Citywide Facilities-FY10	110 110 CT					110 110 CT
37	Office of Sustainability	700 700 CN	700 700 CN	700 700 CN	700 700 CN	700 700 CN	4,200 4,200 CN
37A	Office of Sustainability-FY11	500 500 CT					500 500 CT
37B	Office of Sustainability-FY10	500 500 CT					500 500 CT
37C	Energy Efficiency Improvements-FY09	471 471 CT					471 471 CT
37D	Green Lights Lighting Upgrades-FY06	27 27 CT					27 27 CT
<i>CAPITAL PROJECTS - VARIOUS</i>		5,808 2,200 CN 3,608 CT	1,700 1,700 CN	1,700 1,700 CN	1,700 1,700 CN	1,700 1,700 CN	700 700 CN 3,608 CT
MANAGING DIRECTOR'S OFFICE		5,808 2,200 CN 3,608 CT	1,700 1,700 CN	1,700 1,700 CN	1,700 1,700 CN	1,700 1,700 CN	700 700 CN 3,608 CT

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

OFFICE OF SUPPORTIVE HOUSING

FAMILY CARE FACILITIES - CAPITAL

38	OSH Facility Renovations	600 600 CN	610 610 CN	150 150 CN	450 450 CN	625 625 CN	570 570 CN	3,005 3,005 CN
38A	OSH Facility Renovations-FY11	560 560 CT						560 560 CT
38B	OSH Facility Renovations-FY10	500 500 CT						500 500 CT
38C	OSH Facility Renovations-FY09	700 700 CT						700 700 CT
38D	OSH Facility Renovations-FY08	538 538 CT						538 538 CT
38E	OESS Facility Renovations-FY07	149 149 CT						149 149 CT
38F	OESS Facility Renovations-FY06	100 100 CT						100 100 CT
38G	OESS Facility Renovations-FY05	57 57 CT						57 57 CT
38H	Riverview Home Renovations-FY06	274 274 CT						274 274 CT

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
38I Riverview Home Renovations-FY05	277						277
	277 CT						277 CT
38J Riverview Home Renovations-FY04	119						119
	119 CT						119 CT
38K Riverview Home Renovations-FY01	9						9
	9 CT						9 CT
FAMILY CARE FACILITIES - CAPITAL	3,883	610	150	450	625	570	6,288
	600 CN	610 CN	150 CN	450 CN	625 CN	570 CN	3,005 CN
	3,283 CT						3,283 CT
OFFICE OF SUPPORTIVE HOUSING	3,883	610	150	450	625	570	6,288
	600 CN	610 CN	150 CN	450 CN	625 CN	570 CN	3,005 CN
	3,283 CT						3,283 CT

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

PARKS AND RECREATION

FAIRMOUNT PARK

39	Building Improvements	720	940	820	860	890	940	5,170
		720 CN	940 CN	820 CN	860 CN	890 CN	940 CN	5,170 CN
39A	Building Improvements-FY11	1,720						1,720
		720 CT						720 CT
		1,000 ST						1,000 ST
39B	Building Improvements-FY10	1,565						1,565
		1,565 CT						1,565 CT
39C	Building Improvements-FY09	1,141						1,141
		726 CT						726 CT
		415 ST						415 ST
39D	Building Improvements-FY08	679						679
		679 CT						679 CT
39E	Historic Building Improvements-FY07	2						2
		2 CT						2 CT
39F	Historic Building Improvements-FY06	4						4
		4 CT						4 CT
39G	Facility Improvements-FY08	1,369						1,369
		1,269 CT						1,269 CT
		100 ST						100 ST

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
39H Facility Improvements-FY07	700 700 CT						700 700 CT
39I Facility Improvements-FY06	282 282 CT						282 282 CT
39J Facility Improvements-FY05	304 254 CT 50 ST						304 254 CT 50 ST
39K Facility Improvements-FY04	190 190 CT						190 190 CT
39L Facility Improvements-FY03	400 400 ST						400 400 ST
40 Infrastructure	113 113 CN	250 250 CN	50 50 CN	50 50 CN	50 50 CN	50 50 CN	563 563 CN
40A Infrastructure-FY11	70 70 CT						70 70 CT
40B Infrastructure-FY10	18 18 CT						18 18 CT
40C Infrastructure-FY09	1,000 1,000 ST						1,000 1,000 ST
41 Parkland - Site Improvements	3,000 3,000 CN	3,460 3,360 CN 100 PB	2,320 2,270 CN	1,810 1,810 CN	2,090 2,040 CN	1,950 1,950 CN	14,630 14,430 CN 100 PB 50 SB

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41A Parkland - Site Improvements-FY11	4,570						4,570
	4,070 CT						4,070 CT
	500 ST						500 ST
41B Parkland - Site Improvements-FY10	13,766						13,766
	3,226 CT						3,226 CT
	5,000 FT						5,000 FT
	4,000 PT						4,000 PT
	1,450 ST						1,450 ST
	90 XT						90 XT
41C Parkland - Site Improvements-FY09	12,555						12,555
	2,308 CT						2,308 CT
	2,600 FT						2,600 FT
	2,647 PT						2,647 PT
	3,000 ST						3,000 ST
	2,000 TT						2,000 TT
41D Parkland - Site Improvements-FY08	738						738
	738 ST						738 ST
41E Parkland - Site Improvements-FY05	1,424						1,424
	144 CT						144 CT
	1,280 FT						1,280 FT
41F Parkland - Site Improvements-FY02	1,177						1,177
	1,177 ST						1,177 ST
41G Athletic and Play Area Improvements-FY06	200						200
	200 CT						200 CT
41H Athletic and Play Area Improvements-FY05	261						261
	261 CT						261 CT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41I Manayunk Canal Improvements-FY01	318 318 ST						318 318 ST
41J Manayunk Canal Restoration-FY00	2,240 2,240 ST						2,240 2,240 ST
41K Schuylkill River Park-FY99	109 109 ST						109 109 ST
42 Roadways, Footways, and Parking	140 140 CN	580 580 CN	290 290 CN	590 590 CN	490 490 CN	690 690 CN	2,780 2,780 CN
42A Roadways, Footways and Parking-FY11	2,550 550 CT 1,000 FT 1,000 ST						2,550 550 CT 1,000 FT 1,000 ST
42B Roadways, Footways and Parking-FY10	220 220 CT						220 220 CT
42C Roadways, Footways and Parking-FY06	1,385 1,135 FT 250 ST						1,385 1,135 FT 250 ST

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
42D Manayunk Recreation Path-FY00	881						881
	81 FT						81 FT
	800 ST						800 ST
FAIRMOUNT PARK	55,811	5,230	3,480	3,310	3,520	3,630	74,981
	3,973 CN			3,310 CN	3,470 CN	3,630 CN	17,458 CT
	17,458 CT						11,096 FT
	11,096 FT						100 PB
	6,647 PT	100 PB					6,647 PT
			50 SB		50 SB		100 SB
	14,547 ST						14,547 ST
	2,000 TT						2,000 TT
	90 XT						90 XT
RECREATION							
43 Cultural Facilities Renovations	560	250	250	250	250	250	1,810
	560 CN	250 CN	250 CN	250 CN	250 CN	250 CN	1,810 CN
43A Cultural Facility Improvements-FY07	40						40
	40 CT						40 CT
43B Cultural Facility Improvements-FY06	141						141
	141 CT						141 CT
43C Cultural Facilities-FY00	100						100
	100 CT						100 CT
43D Cultural Facilities-FY99	45						45
	45 CT						45 CT
44 Improvements to Existing Recreation Facilities	7,900	7,900	7,900	7,900	7,900	7,900	47,400
	7,900 CN	7,900 CN	7,900 CN	7,900 CN	7,900 CN	7,900 CN	47,400 CN
44A Improvements to Existing Recreation Facilities-FY11	7,900						7,900
	7,900 CT						7,900 CT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
44B Improvements to Existing Recreation Facilities-FY10	7,900 7,900 CT						7,900 7,900 CT
44C Improvements to Existing Recreation Facilities-FY09	7,893 7,893 CT						7,893 7,893 CT
44D Improvements to Existing Recreation Facilities-FY08	5,710 5,710 CT						5,710 5,710 CT
44E Improvements to Existing Recreation Facilities-FY07	4,437 4,437 CT						4,437 4,437 CT
44F Improvements to Existing Recreation Facilities-FY06	3,748 3,748 CT						3,748 3,748 CT
44G Improvements to Existing Recreation Facilities-FY05	1,848 1,848 CT						1,848 1,848 CT
44H Improvements To Existing Rec Facilities-FY04	827 827 CT						827 827 CT
44I Impr To Existing Rec Facilities-FY03	676 676 CT						676 676 CT
44J Improvements To Existing Rec Facil-FY02	354 354 CT						354 354 CT
44K Imps To Existing Rec Facilities-FY01	1,178 1,178 CT						1,178 1,178 CT
44L Improvements To Existing Facilities-FY99	585 585 CT						585 585 CT
44M Improvements To Existing Facilities-FY98	3 3 CT						3 3 CT
44N Improvements To Existing Facilities-FY96	9						9

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	9 CT						9 CT
44O ITEF - Site Improvements-FY00	1,127 1,127 CT						1,127 1,127 CT
44P Lonnie Young Recreation Center-FY99	500 500 ST						500 500 ST
45 Improvements to Existing Recreation Facilities - Infrastructure	1,250 1,250 CN	750 750 CN	750 750 CN	750 750 CN	750 750 CN	750 750 CN	5,000 5,000 CN
45A Improvements to Existing Recreation Facilities - Infrastructure-FY11	5,000 5,000 CT						5,000 5,000 CT
45B Improvements to Existing Recreation Facilities - Infrastructure-FY10	100 100 CT						100 100 CT
45C Improvements to Existing Recreation Facilities - Infrastructure-FY09	100 100 CT						100 100 CT
45D Improvements to Existing Recreation Facilities - Infrastructure-FY08	100 100 CT						100 100 CT
45E Improvements to Existing Recreation Facilities - Infrastructure-FY07	100 100 CT						100 100 CT
45F Improvements to Existing Recreation Facilities - Infrastructure-FY06	150 150 CT						150 150 CT
45G Improvements to Existing Recreation Facilities - Infrastructure-FY05	41 41 CT						41 41 CT
45H Admin, Design & Engineering - Rec-FY02	80 80 CT						80 80 CT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
45I Admin, Design & Engineering - Rec-FY00	58 58 CT						58 58 CT
45J ITEF - Outdoor Lighting-FY95	4 4 CT						4 4 CT
45K ITEF - Site Renovations-FY95	17 17 CT						17 17 CT
46 Improvements to Existing Recreation Facilities - Swimming Pools	1,000 1,000 CN	500 500 CN	500 500 CN	500 500 CN	1,000 1,000 CN	1,500 1,500 CN	5,000 5,000 CN
46A Improvements to Existing Recreation Facilities - Swimming Pools-FY09	500 500 CT						500 500 CT
46B Improvements to Existing Recreation Facilities - Swimming Pools-FY08	291 291 CT						291 291 CT
47 Improvements to Existing Recreation Facilities - Life Safety Systems	300 300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	1,800 1,800 CN
47A Improvements to Existing Recreation Facilities - Life Safety Systems-FY11	300 300 CT						300 300 CT
47B Improvements to Existing Recreation Facilities - Life Safety Systems-FY10	300 300 CT						300 300 CT
47C Improvements to Existing Recreation Facilities - Life Safety Systems-FY09	300 300 CT						300 300 CT
47D Improvements to Existing Recreation Facilities - Life Safety Systems-FY08	300 300 CT						300 300 CT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
47E Improvements to Existing Recreation Facilities - Life Safety Systems-FY07	300						300
	300 CT						300 CT
47F Improvements to Existing Recreation Facilities - Life Safety Systems-FY06	300						300
	300 CT						300 CT
47G Improvements to Existing Recreation Facilities - Life Safety Systems-FY05	300						300
	300 CT						300 CT
47H Imps To Existing Facil - Life Safety Sys-FY04	319						319
	319 CT						319 CT
48 Grant Funded Recreation Improvements	4,000	1,500	1,000	1,500	1,000	1,500	10,500
	1,500 CN	500 CN		500 CN		500 CN	3,000 CN
	2,500 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	7,500 SB
48A Grant Funded Recreation Improvements-FY11	4,100						4,100
	1,000 CT						1,000 CT
	1,100 PT						1,100 PT
	2,000 ST						2,000 ST
48B Grant Funded Recreation Improvements-FY10	2,917						2,917
	959 CT						959 CT
	1,958 ST						1,958 ST
48C Grant Funded Recreation Improvements-FY09	2,026						2,026
	411 CT						411 CT
	1,615 ST						1,615 ST
48D Grant Funded Recreation Improvements-FY08	2,135						2,135
	597 CT						597 CT
	1,538 ST						1,538 ST

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
48E Grant Funded Recreation Improvements-FY07	1,837 789 CT 1,048 ST						1,837 789 CT 1,048 ST
48F Grant Funded Recreation Improvements-FY06	623 623 ST						623 623 ST
48G Grant Funded Recreation Improvements-FY05	760 185 CT 575 ST						760 185 CT 575 ST
48H Grant Funded Recreation Improvements-FY04	796 500 CT 296 ST						796 500 CT 296 ST
48I State Grant Funded Recreation Imps-FY03	400 400 ST						400 400 ST
48J State Grant Funded Recreation Imps-FY02	606 45 FT 561 ST						606 45 FT 561 ST
RECREATION	85,191 12,510 CN 57,922 CT 45 FT 1,100 PT 2,500 SB 11,114 ST	11,200 10,200 CN	10,700 9,700 CN	11,200 10,200 CN	11,200 10,200 CN	12,200 11,200 CN	141,691 64,010 CN 57,922 CT 45 FT 1,100 PT 7,500 SB 11,114 ST

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PARKS AND RECREATION	141,002	16,430	14,180	14,510	14,720	15,830	216,672
	16,483 CN	15,330 CN	13,130 CN	13,510 CN	13,670 CN	14,830 CN	86,953 CN
	75,380 CT						75,380 CT
	11,141 FT						11,141 FT
		100 PB					100 PB
	7,747 PT						7,747 PT
	2,500 SB	1,000 SB	1,050 SB	1,000 SB	1,050 SB	1,000 SB	7,600 SB
	25,661 ST						25,661 ST
	2,000 TT						2,000 TT
	90 XT						90 XT

City of Philadelphia

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

POLICE

POLICE FACILITIES

49	Police Facilities - Renovations	17,180 10,610 CN 6,000 CR 570 FB	5,500 5,500 CN	1,810 1,810 CN	1,930 1,930 CN	1,440 1,440 CN	1,000 1,000 CN	28,860 22,290 CN 6,000 CR 570 FB
49A	Police Facilities - Renovations-FY11	5,030 2,530 CT 2,500 FT						5,030 2,530 CT 2,500 FT
49B	Police Facilities - Renovations-FY10	750 750 CT						750 750 CT
49C	Police Facilities - Renovations-FY09	132 132 CT						132 132 CT
49D	Police Facilities - Renovations-FY08	5,136 4,995 A 141 CT						5,136 4,995 A 141 CT
49E	SWAT/Bomb Squad Facility-FY08	6,685 4,185 A 2,500 FT						6,685 4,185 A 2,500 FT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
49F Police Department Interior and Exterior Improvements-FY07	449						449
	449 CT						449 CT
49G Police Department Interior and Exterior Improvements-FY06	28						28
	28 CT						28 CT
49H Police Dept Interior and Exterior Imps-FY04	244						244
	244 CT						244 CT
POLICE FACILITIES	35,634	5,500	1,810	1,930	1,440	1,000	47,314
	9,180 A						9,180 A
	10,610 CN	5,500 CN	1,810 CN	1,930 CN	1,440 CN	1,000 CN	22,290 CN
	6,000 CR						6,000 CR
	4,274 CT						4,274 CT
	570 FB						570 FB
	5,000 FT						5,000 FT
POLICE	35,634	5,500	1,810	1,930	1,440	1,000	47,314
	9,180 A						9,180 A
	10,610 CN	5,500 CN	1,810 CN	1,930 CN	1,440 CN	1,000 CN	22,290 CN
	6,000 CR						6,000 CR
	4,274 CT						4,274 CT
	570 FB						570 FB
	5,000 FT						5,000 FT

City of Philadelphia

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

50	Prison System - Renovations	3,750 3,750 CN	3,600 3,600 CN	3,950 3,950 CN	4,200 4,200 CN	2,000 2,000 CN	2,000 2,000 CN	19,500 19,500 CN
50A	Prison System - Renovations-FY11	22,858 12,513 A 2,000 CT 8,345 TT						22,858 12,513 A 2,000 CT 8,345 TT
50B	Prison System - Renovations-FY10	3,550 3,550 CT						3,550 3,550 CT
50C	Prison System - Renovations-FY09	3,131 3,131 CT						3,131 3,131 CT

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
50D Prison System - Renovations-FY08	2,165 2,165 CT						2,165 2,165 CT
50E Prison System - Renovations-FY07	49 49 CT						49 49 CT
50F Prison System - Renovations-FY06	449 449 CT						449 449 CT
50G Prison System - Renovations-FY03	275 275 ST						275 275 ST
50H Prison Facilities - Renovations-FY01	33 33 CT						33 33 CT
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>	36,260 12,513 A 3,750 CN 11,377 CT 275 ST 8,345 TT	3,600 3,600 CN	3,950 3,950 CN	4,200 4,200 CN	2,000 2,000 CN	2,000 2,000 CN	52,010 12,513 A 19,500 CN 11,377 CT 275 ST 8,345 TT
PRISONS	36,260 12,513 A 3,750 CN 11,377 CT 275 ST 8,345 TT	3,600 3,600 CN	3,950 3,950 CN	4,200 4,200 CN	2,000 2,000 CN	2,000 2,000 CN	52,010 12,513 A 19,500 CN 11,377 CT 275 ST 8,345 TT

City of Philadelphia

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

PUBLIC PROPERTY

BUILDINGS AND FACILITIES - OTHER

51	Improvements to Municipal Facilities	4,879	4,229	2,229	2,229	2,229	2,229	18,024
		4,350 CN	3,700 CN	1,700 CN	1,700 CN	1,700 CN	1,700 CN	14,850 CN
		529 CR	529 CR	529 CR	529 CR	529 CR	529 CR	3,174 CR
51A	Improvements to Municipal Facilities-FY11	4,777						4,777
		317 CR						317 CR
		4,460 CT						4,460 CT
51B	Improvements to Municipal Facilities-FY10	2,300						2,300
		2,300 ST						2,300 ST
51C	Improvements to Municipal Facilities-FY08	369						369
		69 CT						69 CT
		300 PT						300 PT

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
51D Improvements to Municipal Facilities-FY06	178 178 CT						178 178 CT
51E Buildings and Facilities Improvements-FY05	52 52 CT						52 52 CT
51F Quadplex Facilities Improvements-FY10	279 154 A 125 CT						279 154 A 125 CT
51G City Hall-FY09	941 941 CT						941 941 CT
51H City Hall-FY08	1,172 1,172 CT						1,172 1,172 CT
51I Triplex Facility Improvements-FY09	125 125 CT						125 125 CT
51J Eastern State Penitentiary Renov-FY99	3,099 3,099 PT						3,099 3,099 PT
51K Emergency Standby Power System-FY08	1,000 1,000 FT						1,000 1,000 FT
51L Transit Facilities Improvements-FY04	93 93 CT						93 93 CT
51M Transit Facilities Improvements-FY03	14 14 CT						14 14 CT
51N Transit Facilities Improvements-FY02	873 722 FT 151 ST						873 722 FT 151 ST

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
52 Citywide Asbestos Abatement & Environmental Remediation	50	250	250	250	250	250	1,300
	50 CN	250 CN	250 CN	250 CN	250 CN	250 CN	1,300 CN
52A Citywide Asbestos Abatement & Environmental Remediation-FY11	100						100
	100 CT						100 CT
52B Citywide Environmental Remediation-FY10	615						615
	615 CT						615 CT
52C Citywide Environmental Remediation-FY09	68						68
	68 CT						68 CT
52D Citywide Environmental Remediation-FY08	11						11
	11 CT						11 CT
BUILDINGS AND FACILITIES - OTHER	20,995	4,479	2,479	2,479	2,479	2,479	35,390
	154 A						154 A
	4,400 CN	3,950 CN	1,950 CN	1,950 CN	1,950 CN	1,950 CN	16,150 CN
	846 CR	529 CR	529 CR	529 CR	529 CR	529 CR	3,491 CR
	8,023 CT						8,023 CT
	1,722 FT						1,722 FT
	3,399 PT						3,399 PT
	2,451 ST						2,451 ST
PUBLIC PROPERTY - CAPITAL PROG ADMIN							
53 Capital Program Administration Design and Engineering	4,338	4,373	4,384	4,384	4,384	4,384	26,247
	4,338 CN	4,373 CN	4,384 CN	4,384 CN	4,384 CN	4,384 CN	26,247 CN
53A Capital Program Administration Design and Engineering-FY11	2,634						2,634
	2,634 CT						2,634 CT
53B Capital Program Administration Design and Engineering-FY10	739						739
	739 CT						739 CT
PUBLIC PROPERTY - CAPITAL PROG ADMIN	7,711	4,373	4,384	4,384	4,384	4,384	29,620
	4,338 CN	4,373 CN	4,384 CN	4,384 CN	4,384 CN	4,384 CN	26,247 CN
	3,373 CT						3,373 CT

City of Philadelphia

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PUBLIC PROPERTY	28,706	8,852	6,863	6,863	6,863	6,863	65,010
154 A							154 A
8,738 CN	8,738 CN	8,323 CN	6,334 CN	6,334 CN	6,334 CN	6,334 CN	42,397 CN
846 CR	846 CR	529 CR	529 CR	529 CR	529 CR	529 CR	3,491 CR
11,396 CT	11,396 CT						11,396 CT
1,722 FT	1,722 FT						1,722 FT
3,399 PT	3,399 PT						3,399 PT
2,451 ST	2,451 ST						2,451 ST

City of Philadelphia

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

RECORDS

CAPITAL PROJECTS

54	Records Improvements	300					300
		300 CN					300 CN
54A	Records Improvements-FY11	189					189
		189 CT					189 CT
<i>CAPITAL PROJECTS</i>		489					489
		300 CN					300 CN
		189 CT					189 CT
RECORDS		489					489
		300 CN					300 CN
		189 CT					189 CT

City of Philadelphia

2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

STREETS

BRIDGES

55	Bridge Reconstruction & Improvements	2,707	2,650	2,050	3,050	5,550	2,050	18,057
	507 CA							507 CA
	253 CN		178 CN	103 CN	303 CN	428 CN	103 CN	1,368 CN
	1,640 FB	2,120 FB	1,640 FB	2,440 FB	4,440 FB	1,640 FB		13,920 FB
	307 SB	352 SB	307 SB	307 SB	682 SB	307 SB		2,262 SB
55A	Bridge Reconstruction & Improvements-FY11	2,600						2,600
	2,225 FT							2,225 FT
	375 ST							375 ST
55B	Bridge Reconstruction & Improvements-FY10	995						995
	838 FT							838 FT
	157 ST							157 ST
55C	Bridge Reconstruction & Improvements-FY09	3,661						3,661
	183 CT							183 CT
	3,102 FT							3,102 FT
	376 ST							376 ST

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
55D Bridge Reconstruction & Improvements-FY08	3,200						3,200
	270 CT						270 CT
	2,472 FT						2,472 FT
	458 ST						458 ST
55E Bridge Reconstruction & Improvements-FY07	10,241						10,241
	318 CT						318 CT
	5,000 FT						5,000 FT
	4,923 ST						4,923 ST
55F Bridge Reconstruction & Improvements-FY06	5,298						5,298
	1,206 CT						1,206 CT
	3,603 FT						3,603 FT
	489 ST						489 ST
55G Bridge Reconstruction & Improvements-FY05	831						831
	15 CT						15 CT
	399 FT						399 FT
	417 ST						417 ST
55H Bridge Reconstruction & Improvements-FY04	1,097						1,097
	17 CT						17 CT
	909 FT						909 FT
	171 ST						171 ST
55I Bridge Reconstruction & Improvements-FY03	1,110						1,110
	157 CT						157 CT
	597 FT						597 FT
	356 ST						356 ST
55J Bridge Reconstruction & Improvements-FY02	364						364
	9 CT						9 CT
	150 FT						150 FT
	205 ST						205 ST

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
55K Bridge Reconstruction & Improvements-FY99	292						292
	292 FT						292 FT
BRIDGES	32,396	2,650	2,050	3,050	5,550	2,050	47,746
	507 CA						507 CA
	253 CN	178 CN	103 CN	303 CN	428 CN	103 CN	1,368 CN
	2,175 CT						2,175 CT
	1,640 FB	2,120 FB	1,640 FB	2,440 FB	4,440 FB	1,640 FB	13,920 FB
	19,587 FT						19,587 FT
	307 SB	352 SB	307 SB	307 SB	682 SB	307 SB	2,262 SB
	7,927 ST						7,927 ST
GRADING & PAVING							
56 Reconstruction/Resurfacing of Streets	20,000	16,500	13,500	15,000	15,000	17,500	97,500
	20,000 CN	16,500 CN	13,500 CN	15,000 CN	15,000 CN	17,500 CN	97,500 CN
56A Reconstruction/Resurfacing of Streets-FY11	8,834						8,834
	8,834 CT						8,834 CT
56B Reconstruction/Resurfacing of Streets-FY10	786						786
	786 CT						786 CT
56C Reconstruction/Resurfacing Of Streets-FY03	628						628
	628 CT						628 CT
56D Reconstruction/Resurfacing Of Streets-FY02	366						366
	366 CT						366 CT
56E Reconstruction/Resurfacing Of Streets-FY01	75						75
	75 CT						75 CT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
56F Forever Green Program-FY08	40 40 CT						40 40 CT
56G Forever Green Program-FY07	40 40 CT						40 40 CT
56H Forever Green Program-FY06	40 40 CT						40 40 CT
56I Forever Green Program-FY05	40 40 CT						40 40 CT
56J Schuylkill River Park-FY98	15 15 CT						15 15 CT
57 Historic Streets		200 200 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	1,000 1,000 CN
57A Historic Streets-FY09	200 200 CT						200 200 CT
57B Historic Streets-FY08	200 200 CT						200 200 CT
57C Historic Streets-FY07	200 200 CT						200 200 CT
57D Historic Streets-FY06	25 25 CT						25 25 CT
58 Rehabilitation of Stairways in Manayunk and Citywide		200 200 CN					200 200 CN
GRADING & PAVING	31,489 20,000 CN 11,489 CT	16,900 16,900 CN	13,700 13,700 CN	15,200 15,200 CN	15,200 15,200 CN	17,700 17,700 CN	110,189 98,700 CN 11,489 CT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
IMPROVEMENTS TO CITY HIGHWAYS							
59 Federal Aid Highway Program	18,986	18,926	6,000	11,500	11,500	20,500	87,412
1,436 CA							1,436 CA
3,950 CN	3,785 CN	1,200 CN	2,300 CN	2,300 CN	4,100 CN		17,635 CN
13,600 FB	15,141 FB	4,800 FB	9,200 FB	9,200 FB	16,400 FB		68,341 FB
59A Federal Aid Highway Program-FY11	4,000						4,000
4,000 FT							4,000 FT
59B Federal Aid Highway Program-FY10	5,360						5,360
5,360 FT							5,360 FT
59C Federal Aid Highway Program-FY09	10,152						10,152
1,852 CT							1,852 CT
7,800 FT							7,800 FT
500 ST							500 ST

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
59D Federal Aid Highway Program-FY08	11,157						11,157
	2,705 CT						2,705 CT
	7,352 FT						7,352 FT
	500 PT						500 PT
	600 ST						600 ST
59E Federal Aid Highway Program-FY07	6,522						6,522
	1,001 CT						1,001 CT
	4,521 FT						4,521 FT
	500 PT						500 PT
	500 ST						500 ST
59F Federal Aid Highway Program-FY06	6,091						6,091
	2,157 CT						2,157 CT
	2,434 FT						2,434 FT
	500 PT						500 PT
	1,000 ST						1,000 ST
59G Federal Aid Highway Program-FY05	4,115						4,115
	1,031 CT						1,031 CT
	2,684 FT						2,684 FT
	400 ST						400 ST
59H Federal Aid Highway Program-FY04	7,262						7,262
	632 CT						632 CT
	6,230 FT						6,230 FT
	400 ST						400 ST
59I Federal Aid Highway Program-FY03	1,786						1,786
	1,536 FT						1,536 FT
	250 ST						250 ST

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
59J Federal Aid Highway Program-FY02	1,585 64 CT 1,521 FT						1,585 64 CT 1,521 FT
59K Federal Aid Highway Program-FY01	944 944 FT						944 944 FT
59L Federal Aid Highway Program-FY99	53 53 CT						53 53 CT
59M Federal Aid Highway Program-FY96	162 162 CT						162 162 CT
59N Federal Aid Highway Program-FY95	1,019 1,019 FT						1,019 1,019 FT
59O Westbank Greenway-FY02	159 115 CT 44 FT						159 115 CT 44 FT
59P Westbank Greenway-FY00	53 53 CT						53 53 CT
59Q Delaware Ave Extension - Bridesburg-FY00	3,698 3,210 FT 488 ST						3,698 3,210 FT 488 ST
IMPROVEMENTS TO CITY HIGHWAYS	83,104 1,436 CA 3,950 CN 9,825 CT 13,600 FB 48,655 FT 1,500 PT 4,138 ST	18,926 3,785 CN	6,000 1,200 CN 4,800 FB	11,500 2,300 CN 9,200 FB	11,500 2,300 CN 9,200 FB	20,500 4,100 CN 16,400 FB	151,530 1,436 CA 17,635 CN 9,825 CT 68,341 FB 48,655 FT 1,500 PT 4,138 ST

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
SANITATION							
60 Modernization of Sanitation Facilities	1,000	500					1,500
	1,000 CN	500 CN					1,500 CN
60A Modernization of Sanitation Facilities-FY11	1,000						1,000
	1,000 CT						1,000 CT
60B Modernization of Sanitation Facilities-FY08	40						40
	40 CT						40 CT
60C Modernization of Sanitation Facilities-FY06	25						25
	25 CT						25 CT
SANITATION	2,065	500					2,565
	1,000 CN	500 CN					1,500 CN
	1,065 CT						1,065 CT
STREET LIGHTING							
61 Street Lighting Improvements			250	250	250	250	1,000
			250 CN	250 CN	250 CN	250 CN	1,000 CN
61A Street Lighting Improvements-FY11	500						500
	500 CT						500 CT
61B Alley Lighting Improvements	2,500						2,500
	2,500 CN						2,500 CN
STREET LIGHTING	3,000		250	250	250	250	4,000
	2,500 CN		250 CN	250 CN	250 CN	250 CN	3,500 CN
	500 CT						500 CT

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>STREETS DEPARTMENT FACILITIES</i>							
62 Streets Department Support Facilities		550					550
		550 CN					550 CN
62A Streets Department Support Facilities-FY11	1,000						1,000
	1,000 CT						1,000 CT
62B Streets Department Support Facilities-FY10	500						500
	500 CT						500 CT
62C Streets Department Support Facilities-FY09	497						497
	497 CT						497 CT
62D Streets Department Support Facilities-FY08	50						50
	50 CT						50 CT
62E Streets Department Support Facilities-FY07	50						50
	50 CT						50 CT
62F Streets Department Support Facilities-FY06	154						154
	154 CT						154 CT
62G Streets Department Support Facilities-FY05	37						37
	37 CT						37 CT
62H Streets Department Support Facilities-FY04	91						91
	91 CT						91 CT
62I Streets Department Support Facilities-FY03	175						175
	175 CT						175 CT
62J Improvements to Highways Facilities-FY08	400						400
	400 CT						400 CT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
STREETS DEPARTMENT FACILITIES	2,954	550					3,504
		550 CN					550 CN
	2,954 CT						2,954 CT
TRAFFIC ENGINEERING IMPS							
63 Traffic Control	710	685	685	685	685	685	4,135
	710 CN	685 CN	685 CN	685 CN	685 CN	685 CN	4,135 CN
63A Traffic Control-FY11	2,600						2,600
	520 CT						520 CT
	2,080 FT						2,080 FT
63B Traffic Control-FY10	620						620
	620 CT						620 CT
63C Traffic Control-FY09	539						539
	539 CT						539 CT
63D Traffic Control-FY08	224						224
	224 CT						224 CT
63E Traffic Engineering Improvements-FY09	225						225
	225 CT						225 CT
63F Traffic Engineering Improvements-FY08	212						212
	212 CT						212 CT
TRAFFIC ENGINEERING IMPS	5,130	685	685	685	685	685	8,555
	710 CN	685 CN	685 CN	685 CN	685 CN	685 CN	4,135 CN
	2,340 CT						2,340 CT
	2,080 FT						2,080 FT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
STREETS	160,138	40,211	22,685	30,685	33,185	41,185	328,089
1,943 CA							1,943 CA
28,413 CN		22,598 CN	15,938 CN	18,738 CN	18,863 CN	22,838 CN	127,388 CN
30,348 CT							30,348 CT
15,240 FB		17,261 FB	6,440 FB	11,640 FB	13,640 FB	18,040 FB	82,261 FB
70,322 FT							70,322 FT
1,500 PT							1,500 PT
307 SB		352 SB	307 SB	307 SB	682 SB	307 SB	2,262 SB
12,065 ST							12,065 ST

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2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

64	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	73,171	101,000	122,364	131,000	151,000	165,793	744,328
	1,500 CN	1,871 CN	2,275 CN	2,873 CN	3,330 CN	3,630 CN	15,479 CN	
	14,618 FO	21,493 FO	24,984 FO	7,324 FO	7,324 FO	9,154 FO	84,897 FO	
	56,592 SO	76,941 SO	94,236 SO	119,689 SO	139,043 SO	151,588 SO	638,089 SO	
	461 TO	695 TO	869 TO	1,114 TO	1,303 TO	1,421 TO	5,863 TO	
64A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements -FY11	2,244						2,244
	2,244 CT							2,244 CT
64B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY10	3,366						3,366
	3,366 CT							3,366 CT
64C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements -FY09	54						54
	54 CT							54 CT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
64D SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY08	10						10
	10 CT						10 CT
64E SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY06	564						564
	564 CT						564 CT
65 SEPTA Station and Parking Improvements	15,996	31,908	35,994	36,739	26,000	14,056	160,693
	163 CN	748 CN	1,013 CN	1,185 CN	839 CN	453 CN	4,401 CN
	10,930 FO	8,765 FO	5,595 FO				25,290 FO
	4,903 SO	22,395 SO	29,386 SO	35,554 SO	25,161 SO	13,603 SO	131,002 SO

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
65A SEPTA Station and Parking Improvements-FY11	557						557
	557 CT						557 CT
65B SEPTA Station and Parking Improvements-FY06	794						794
	794 CT						794 CT
65C SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY10	58						58
	58 CT						58 CT
65D SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY06	47						47
	47 CT						47 CT
65E SEPTA Passenger Information, Communications, and System Controls -FY11	312						312
	312 CT						312 CT
65F SEPTA Passenger Information, Communications, and System Controls-FY10	566						566
	566 CT						566 CT
65G SEPTA Passenger Information, Communications, and System Controls-FY08	30						30
	30 CT						30 CT
65H SEPTA Passenger Information, Communications, and System Controls-FY06	114						114
	114 CT						114 CT
TRANSIT IMPROVEMENTS - SEPTA	97,883	132,908	158,358	167,739	177,000	179,849	913,737
	1,663 CN	2,619 CN	3,288 CN	4,058 CN	4,169 CN	4,083 CN	19,880 CN
	8,716 CT						8,716 CT
	25,548 FO	30,258 FO	30,579 FO	7,324 FO	7,324 FO	9,154 FO	110,187 FO
	61,495 SO	99,336 SO	123,622 SO	155,243 SO	164,204 SO	165,191 SO	769,091 SO
	461 TO	695 TO	869 TO	1,114 TO	1,303 TO	1,421 TO	5,863 TO

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
TRANSIT	97,883	132,908	158,358	167,739	177,000	179,849	913,737
	1,663 CN	2,619 CN	3,288 CN	4,058 CN	4,169 CN	4,083 CN	19,880 CN
	8,716 CT						8,716 CT
	25,548 FO	30,258 FO	30,579 FO	7,324 FO	7,324 FO	9,154 FO	110,187 FO
	61,495 SO	99,336 SO	123,622 SO	155,243 SO	164,204 SO	165,191 SO	769,091 SO
	461 TO	695 TO	869 TO	1,114 TO	1,303 TO	1,421 TO	5,863 TO

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2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

WATER

COLLECTOR SYSTEMS - CAPITAL

66	Improvements to Collector System	83,860	106,960	106,960	107,060	82,380	104,070	591,290
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	900 SB	900 SB	900 SB	900 SB	900 SB	900 SB	900 SB	5,400 SB
	81,350 XN	104,450 XN	104,450 XN	104,550 XN	79,870 XN	101,560 XN		576,230 XN
	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	9,000 XR
66A	Improvements to Collector System-FY11	78,340						78,340
	1,100 FT							1,100 FT
	10 PT							10 PT
	1,000 ST							1,000 ST
	1,500 XR							1,500 XR
	74,730 XT							74,730 XT
66B	Improvements to Collector System-FY10	46,583						46,583
	500 XR							500 XR
	46,083 XT							46,083 XT
66C	Storm Flood Relief / Combined Sewer Overflow-FY10	71,857						71,857
	1,000 XR							1,000 XR
	70,857 XT							70,857 XT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66D Storm Flood Relief / Combined Sewer Overflow-FY09	30,000						30,000
	1,000 XR						1,000 XR
	29,000 XT						29,000 XT
66E Storm Flood Relief / Combined Sewer Overflow-FY08	3,657						3,657
	250 XR						250 XR
	3,407 XT						3,407 XT
COLLECTOR SYSTEMS - CAPITAL	314,297	106,960	106,960	107,060	82,380	104,070	821,727
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	1,100 FT						1,100 FT
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	10 PT						10 PT
	900 SB	900 SB	900 SB	900 SB	900 SB	900 SB	5,400 SB
	1,000 ST						1,000 ST
	81,350 XN	104,450 XN	104,450 XN	104,550 XN	79,870 XN	101,560 XN	576,230 XN
	5,750 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	13,250 XR
	224,077 XT						224,077 XT
CONVEYANCE SYSTEMS - CAPITAL							
67 Improvements to Conveyance System	22,610	22,585	22,585	22,560	32,560	32,560	155,460
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	22,100 XN	22,075 XN	22,075 XN	22,050 XN	32,050 XN	32,050 XN	152,400 XN
	500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	3,000 XR
67A Improvements to Conveyance System-FY11	22,710						22,710
	100 FT						100 FT
	10 PT						10 PT
	1,000 ST						1,000 ST
	500 XR						500 XR
	21,100 XT						21,100 XT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
67B Improvements to Conveyance System-FY10	57,605						57,605
	500 XR						500 XR
	57,105 XT						57,105 XT
67C Improvements to Conveyance System-FY09	500						500
	500 XR						500 XR
67D Improvements to Conveyance System-FY08	5,111						5,111
	36 XR						36 XR
	5,075 XT						5,075 XT
CONVEYANCE SYSTEMS - CAPITAL	108,536	22,585	22,585	22,560	32,560	32,560	241,386
	100 FT						100 FT
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	10 PT						10 PT
	1,000 ST						1,000 ST
	22,100 XN	22,075 XN	22,075 XN	22,050 XN	32,050 XN	32,050 XN	152,400 XN
	2,036 XR	500 XR	500 XR	500 XR	500 XR	500 XR	4,536 XR
	83,280 XT						83,280 XT
GENERAL - CAPITAL							
68 Engineering and Material Support	29,774	30,732	31,729	32,766	33,844	34,966	193,811
	1,754 XN	1,825 XN	1,898 XN	1,975 XN	2,054 XN	2,137 XN	11,643 XN
	28,020 XR	28,907 XR	29,831 XR	30,791 XR	31,790 XR	32,829 XR	182,168 XR
68A Vehicles-FY11	500						500
	500 XR						500 XR
68B Vehicles-FY10	2,000						2,000
	2,000 XR						2,000 XR

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
68C Vehicles-FY09	4,000						4,000
	4,000 XR						4,000 XR
68D Vehicles-FY08	2,546						2,546
	2,546 XR						2,546 XR
GENERAL - CAPITAL	38,820	30,732	31,729	32,766	33,844	34,966	202,857
	1,754 XN	1,825 XN	1,898 XN	1,975 XN	2,054 XN	2,137 XN	11,643 XN
	37,066 XR	28,907 XR	29,831 XR	30,791 XR	31,790 XR	32,829 XR	191,214 XR
TREATMENT FACILITIES - CAPITAL							
69 Improvements to Treatment Facilities	51,341	61,395	61,451	61,510	76,571	79,634	391,902
	43,399 XN	56,980 XN	51,593 XN	50,239 XN	63,917 XN	67,463 XN	333,591 XN
	7,942 XR	4,415 XR	9,858 XR	11,271 XR	12,654 XR	12,171 XR	58,311 XR
69A Improvements to Treatment Facilities-FY11	43,700						43,700
	850 FT						850 FT
	2,850 ST						2,850 ST
	11,650 XR						11,650 XR
	28,350 XT						28,350 XT
69B Improvements to Treatment Facilities-FY10	73,667						73,667
	15,708 XR						15,708 XR
	57,959 XT						57,959 XT
69C Improvements to Treatment Facilities-FY09	42,000						42,000
	9,777 XR						9,777 XR
	32,223 XT						32,223 XT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
69D Improvements to Treatment Facilities-FY08	37,839						37,839
	11,067 XR						11,067 XR
	26,772 XT						26,772 XT
69E Improvements to Treatment Facilities-FY07	5,557						5,557
	3,629 XR						3,629 XR
	1,928 XT						1,928 XT
TREATMENT FACILITIES - CAPITAL	254,104	61,395	61,451	61,510	76,571	79,634	594,665
	850 FT						850 FT
	2,850 ST						2,850 ST
	43,399 XN	56,980 XN	51,593 XN	50,239 XN	63,917 XN	67,463 XN	333,591 XN
	59,773 XR	4,415 XR	9,858 XR	11,271 XR	12,654 XR	12,171 XR	110,142 XR
	147,232 XT						147,232 XT
WATER	715,757	221,672	222,725	223,896	225,355	251,230	1,860,635
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	2,050 FT						2,050 FT
	20 PB	20 PB	20 PB	20 PB	20 PB	20 PB	120 PB
	20 PT						20 PT
	900 SB	900 SB	900 SB	900 SB	900 SB	900 SB	5,400 SB
	4,850 ST						4,850 ST
	148,603 XN	185,330 XN	180,016 XN	178,814 XN	177,891 XN	203,210 XN	1,073,864 XN
	104,625 XR	35,322 XR	41,689 XR	44,062 XR	46,444 XR	47,000 XR	319,142 XR
	454,589 XT						454,589 XT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
ZOOLOGICAL GARDENS							
<i>PHILADELPHIA ZOO - CAPITAL</i>							
70 Philadelphia Zoo Facility and Infrastructure Improvements	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	500 500 CN	800 800 CN	500 500 CN	4,800 4,800 CN
70A Philadelphia Zoo Facility and Infrastructure Improvements-FY11	2,600 2,600 CT						2,600 2,600 CT
70B Philadelphia Zoo Facility and Infrastructure Improvements-FY10	400 400 CT						400 400 CT
70C Philadelphia Zoo Facility and Infrastructure Improvements-FY09	336 336 CT						336 336 CT
<i>PHILADELPHIA ZOO - CAPITAL</i>	4,336 1,000 CN 3,336 CT	1,000 1,000 CN	1,000 1,000 CN	500 500 CN	800 800 CN	500 500 CN	8,136 4,800 CN 3,336 CT
ZOOLOGICAL GARDENS	4,336 1,000 CN 3,336 CT	1,000 1,000 CN	1,000 1,000 CN	500 500 CN	800 800 CN	500 500 CN	8,136 4,800 CN 3,336 CT

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2012	2013	2014	2015	2016	2017	2012 - 2017
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

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BILL NO. 110135 continued

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City of Philadelphia

BILL NO. 110135 continued

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CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on June 23, 2011. The Bill was Signed by the Mayor on June 24, 2011.



Michael A. Decker
Chief Clerk of the City Council