

City of Philadelphia



(Bill No. 210321)

AN ORDINANCE

To adopt a Fiscal 2022 Capital Budget.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Budget for the Fiscal Year 2022, totaling three billion, sixty-one million, forty-six thousand dollars (\$3,061,046,000), is hereby adopted as set forth in the attached Exhibit “A.”

SECTION 2. General Provisions

(1) The amounts shown in this ordinance under the column entitled “2022” are hereby appropriated for the purposes shown and shall be available for encumbrance and expenditure upon the effective date of this ordinance for the Capital Fiscal Year defined as July 1, 2021 through June 30, 2022.

(2) Administrative preparation for projects supported by funds appropriated in this budget may begin prior to July 1, 2021, provided that all contracts executed hereunder prior to July 1, 2021 shall contain the provision that no work shall commence under such contract prior to July 1, 2021 or become an obligation of the City unless the Director of Finance certifies that there is an approved Fiscal Year appropriation with an available funding source allocated.

(3) The Director of Finance and the City Controller are authorized to approve encumbrances and expenditures for the appropriated purposes to the limit of the amounts shown but only to the extent that loans have been authorized and to the extent other funds have been certified to be available.

(4) To the extent that a project includes “CT” or “XT” funds which were encumbered or expended in the prior fiscal year, the Director of Finance may decrease the appropriation for such project by such amounts. The Director of Finance shall place such amounts, for bookkeeping purposes, in a reserve account under the Office of the Director of Finance and such amounts may not be used for any project. Within one week of taking any action authorized by this subsection (4), the Director of Finance shall provide written notice to the President and all members of Council, with a copy to the Chief Clerk of Council, detailing such action.

(5) None of the “Other Than City Funds” herein appropriated for projects which are dependent on funding by grants from Federal “FB” and “FT” and/or State “SB” and “ST,” and/or private “PB” and “PT,” and/or other governments and agencies “TB” and “TT,” as authorized in the Capital Budget, shall be encumbered or expended until receipt of a formal grant award, and the funding allocation is limited by the award amount and the appropriation authorized. The Director

City of Philadelphia

BILL NO. 210321 continued

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of Finance shall provide written proof of every such formal grant award to the President and all members of Council, with a copy to the Chief Clerk of Council, prior to any encumbrance or expenditure supported by such award.

(6) Except for “City Funds” the amount shown in the column “2022” shall be treated as receivables for financing purposes.

(7) The Director of Finance is authorized to approve encumbrances and expenditures for appropriated purposes designated as funded by Revolving Fund “Z,” provided that the total does not exceed the amount of cash receipts available and that the fund has been established as a revolving fund.

Exhibit A

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

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

		2022
		\$x000
ART MUSEUM		
<i>ART MUSEUM COMPLEX - CAPITAL</i>		
<hr/>		
1	Philadelphia Museum of Art - Building Rehabilitation	1,500 1,500 CN
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<i>ART MUSEUM COMPLEX - CAPITAL</i>		
1,500 1,500 CN		
<hr/>		
ART MUSEUM		1,500 1,500 CN

		2022
		\$x000
AVIATION		
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		
2	Airfield Area	71,100 40,000 FB 5,800 SB 25,300 XN
3	Terminal Area	83,750 2,000 PB 2,000 SB 79,750 XN
4	Outside Terminal Area (OTA)	25,300 1,000 PB 24,300 XN
4A	Outside Terminal Area (OTA)-FY21	65,000 65,000 XT
5	Other Airport Services	16,000 7,200 FB 150 SB 8,650 XN
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		261,150 47,200 FB 3,000 PB 7,950 SB 138,000 XN 65,000 XT
AVIATION		261,150 47,200 FB 3,000 PB 7,950 SB 138,000 XN 65,000 XT

		2022
		\$x000
COMMERCE		
<i>COMMERCIAL DEVELOPMENT</i>		
6	Neighborhood Commercial Centers - Site Improvements	5,100 5,100 CN
6A	Neighborhood Commercial Centers - Site Improvements-FY21	500 500 CT
6B	Neighborhood Commercial Centers - Site Improvements-FY20	2,500 2,500 CR
6C	Neighborhood Commercial Centers - Site Improvements-FY19	3,351 1,857 CR 1,494 CT
6D	Neighborhood Commercial Centers - Site Improvements-FY17	11 11 CT
6E	Neighborhood Commercial Centers - Site Improvements-FY16	8,256 3,067 CT 1,850 PT 3,339 ST
6F	Neighborhood Commercial Centers - Site Improvements-FY15	1 1 CT
6G	Neighborhood Commercial Centers - Site Improvements-FY14	717 717 CT
<i>COMMERCIAL DEVELOPMENT</i>		20,436 5,100 CN 4,357 CR 5,790 CT 1,850 PT 3,339 ST
<i>INDUSTRIAL DEVELOPMENT</i>		
7	Industrial Districts	500 500 CN
7A	Industrial Districts-FY21	1,000 1,000 CT
7B	Industrial Districts-FY17	3,000 800 FT 2,200 ST

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

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

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

		2022
		\$x000
FINANCE		
<i>CAPITAL PROJECTS</i>		
15	Improvements to Facilities	46,500 15,000 A 1,500 CN 5,000 CR 25,000 FB
15A	Improvements to Facilities-FY21	6,500 6,000 CR 500 CT
15B	Improvements to Facilities-FY20	13,417 12,417 CR 1,000 CT
15C	Improvements to Facilities-FY19	6,846 2,933 CR 1,647 CT 2,047 PT 219 TT
15D	Improvements to Facilities-FY18	1,343 1,343 CT
15E	Improvements to Facilities-FY17	1,112 1,112 CT
15F	Improvements to Facilities-FY16	500 500 CT
15G	Improvements to Facilities-FY15	359 359 CT
15H	Improvements to Facilities-FY14	140 140 CT
16	City Council - ITEF CD1	255 255 CN
16A	City Council - ITEF CD1-FY21	255 255 CT
16B	City Council - ITEF CD1-FY20	510 510 CT

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

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

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

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

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

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

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

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

		2022
		\$x000
FIRE		
<i>FIRE FACILITIES</i>		
26	Fire Department Interior and Exterior Renovations	5,000 5,000 CN
26A	Fire Department Interior and Exterior Renovations-FY21	4,000 4,000 CT
26B	Fire Department Interior and Exterior Renovations-FY20	2,162 215 CR 1,947 CT
26C	Fire Department Interior and Exterior Renovations-FY19	1,057 697 A 360 CT
26D	Fire Department Interior and Exterior Renovations-FY18	1,099 1,099 CT
26E	Fire Department Interior and Exterior Renovations-FY17	246 246 CT
26F	Fire Department Interior and Exterior Renovations-FY16	13 13 CT
26G	Fire Department Interior and Exterior Renovations-FY15	33 33 CT

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

		2022
		\$x000
FLEET MANAGEMENT		
<i>CAPITAL PROJECTS</i>		
27	Fleet Management Facilities	500 500 CN
27A	Fleet Management Facilities-FY21	1,000 1,000 CT
27B	Fleet Management Facilities-FY19	81 81 CT
27C	Fleet Management Facilities-FY18	460 460 CT
28	Fuel Tank Replacement	1,000 1,000 CN
28A	Fuel Tank Replacement-FY21	1,450 1,450 CT
28B	Fuel Tank Replacement-FY20	2,079 1,500 CR 579 CT
28C	Fuel Tank Replacement-FY19	111 111 CT
28D	Fuel Tank Replacement-FY17	134 134 CT
29	Vehicle Purchases	10,500 10,500 CN
29A	Vehicle Purchases-FY21	4,250 4,250 CT
29B	Vehicle Purchases-FY20	13,362 8,219 CR 143 CT 5,000 ST

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

		2022
		\$x000
FREE LIBRARY		
<i>LIBRARY FACILITIES - CAPITAL</i>		
30	Free Library Improvements	2,000 2,000 CN
30A	Free Library Improvements-FY20	2,719 1,000 CR 1,719 CT
30B	Free Library Improvements-FY19	1,000 1,000 CT
30C	Free Library Improvements-FY18	830 830 CT
30D	Free Library Improvements-FY15	1 1 CT
30E	Free Library Improvements-FY14	691 691 A
30F	Free Library Improvements-FY09	4 4 CT
31A	HVAC and Infrastructure Upgrades-FY18	25 25 CT
<i>LIBRARY FACILITIES - CAPITAL</i>		7,270 691 A 2,000 CN 1,000 CR 3,579 CT
FREE LIBRARY		7,270 691 A 2,000 CN 1,000 CR 3,579 CT

		2022
		\$x000
HEALTH		
<i>HEALTH FACILITIES</i>		
32	Health Department Equipment and Improvements	15,500 10,500 CR 5,000 SB
32A	Health Department Equipment and Improvements-FY21	45,500 40,500 CR 5,000 ST
32B	Health Department Equipment and Improvements-FY20	16,618 11,618 CR 5,000 ST
32C	Health Department Equipment and Improvements-FY19	20,500 15,500 CR 5,000 ST
33	Health Facility Renovations	1,500 1,500 CN
33A	Health Facility Renovations-FY21	600 600 CT
33B	Health Facility Renovations-FY20	824 824 CT
33C	Health Facility Renovations-FY18	600 600 CT
33D	Health Facility Renovations-FY17	14 14 CT
<i>HEALTH FACILITIES</i>		101,656 1,500 CN 78,118 CR 2,038 CT 5,000 SB 15,000 ST

		2022
		\$x000
<i>PHILADELPHIA NURSING HOME</i>		
34A	Equipment and Renovations - Philadelphia Nursing Home-FY21	1,000 1,000 CR
34B	Equipment and Renovations - Philadelphia Nursing Home-FY20	364 364 CR
34C	Equipment and Renovations - Philadelphia Nursing Home-FY19	978 978 CR
<i>PHILADELPHIA NURSING HOME</i>		2,342 2,342 CR
HEALTH		103,998 1,500 CN 80,460 CR 2,038 CT 5,000 SB 15,000 ST

		2022
		\$x000
MDO		
<i>CAPITAL PROJECTS - VARIOUS</i>		
35	Citywide Facilities	14,450 650 CN 4,400 FB 2,900 PB 4,500 SB 2,000 TB
35A	Citywide Facilities-FY21	13,602 500 CT 4,400 FT 2,900 PT 4,500 ST 1,302 TT
35B	Citywide Facilities-FY20	41,750 1,150 CR 19,517 CT 6,250 FT 2,900 PT 3,933 ST 8,000 TT
35C	Citywide Facilities-FY19	13,300 5,900 FT 2,900 PT 4,500 ST
35D	Citywide Facilities-FY18	14,012 4,800 FT 3,250 PT 5,962 ST
35E	Citywide Facilities-FY17	1,050 250 PT 800 ST
35F	Citywide Facilities-FY15	7,500 4,000 PT 3,500 ST

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

		2022
		\$x000
OFFICE OF HOMELESS SERVICES		
<i>FAMILY CARE FACILITIES - CAPITAL</i>		
36	OHS Facility Renovations	1,500 1,500 CN
36A	OSH Facility Renovations-FY21	1,000 1,000 CT
36B	OSH Facility Renovations-FY20	1,323 400 CR 923 CT
36C	OSH Facility Renovations-FY19	1,052 1,052 CT
36D	OSH Facility Renovations-FY17	85 85 CT
36E	OSH Facility Renovations-FY16	431 431 CT
<i>FAMILY CARE FACILITIES - CAPITAL</i>		5,391 1,500 CN 400 CR 3,491 CT
OFFICE OF HOMELESS SERVICES		5,391 1,500 CN 400 CR 3,491 CT

		2022
		\$x000
OFFICE OF SUSTAINABILITY		
<i>OFFICE OF SUSTAINABILITY</i>		
37	Energy and Sustainability Improvements for Municipal Buildings	500 250 CN 250 CR
37A	Energy and Sustainability Improvements-FY21	200 200 CR
37B	Energy and Sustainability Improvements-FY20	449 449 CR
37C	Sustainability and Energy Improvements-FY18	61 61 CT
37D	Sustainability and Energy Improvements-FY17	10 10 CT
<i>OFFICE OF SUSTAINABILITY</i>		1,220 250 CN 899 CR 71 CT
OFFICE OF SUSTAINABILITY		1,220 250 CN 899 CR 71 CT

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

		2022
		\$x000
PARKS AND RECREATION		
<i>PARKS AND RECREATION</i>		
39	Buildings, Courts, Play Areas, Athletic Fields	8,689 884 CA 7,805 CN
39A	Buildings, Courts, Play Areas, Athletic Fields-FY21	14,000 13,000 CR 1,000 CT
39B	Buildings, Courts, Play Areas, Athletic Fields-FY20	1,178 1,178 CT
39C	Buildings, Courts, Play Areas, Athletic Fields-FY19	369 369 CR
39D	Buildings, Courts, Play Areas, Athletic Fields-FY17	2,013 2,013 CT
39E	Buildings, Courts, Play Areas, Athletic Fields-FY16	338 338 CT
39F	Buildings, Courts, Play Areas, Athletic Fields-FY15	111 111 CT
40A	Rebuilding Community Infrastructure-FY20	7,000 7,000 CT
40B	Rebuilding Community Infrastructure-FY19	7,000 7,000 CT
40C	Rebuilding Community Infrastructure-FY18	4,170 4,170 CT
41	Neighborhood Parks and Facilities	11,950 10,450 CN 1,000 PB 500 SB

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

		2022
		\$x000
POLICE		
<i>POLICE FACILITIES</i>		
60	Police Facilities - Renovations	1,200 1,200 CN
60A	Police Facilities - Renovations-FY21	21,250 21,250 CT
60B	Police Facilities - Renovations-FY20	22,255 470 CR 16,785 CT 5,000 TT
60C	Police Facilities - Renovations-FY19	12,016 12,016 CT
60D	Police Facilities - Renovations-FY17	111 111 CT
60E	Police Facilities - Renovations-FY16	147 147 CT
60F	Police Facilities - Renovations-FY14	1,706 1,703 A 3 CT
60G	Police Facilities - Renovations-FY12	36 36 CT
60H	Police Facilities - Renovations-FY08	928 928 A
<i>POLICE FACILITIES</i>		59,649 2,631 A 1,200 CN 470 CR 50,348 CT 5,000 TT
POLICE		59,649 2,631 A 1,200 CN 470 CR 50,348 CT 5,000 TT

		2022
		\$x000
PRISONS		
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		
61	Prison System - Renovations	1,100 1,100 CN
61A	Prison System - Renovations-FY21	650 650 CT
61B	Prison System - Renovations-FY20	8,930 8,872 CR 58 CT
61C	Prison System - Renovations-FY18	293 293 CT
61D	Prison System - Renovations-FY17	2,045 2,045 CT
61E	Prison System - Renovations-FY16	3,745 45 CT 3,700 TT
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		16,763 1,100 CN 8,872 CR 3,091 CT 3,700 TT
PRISONS		16,763 1,100 CN 8,872 CR 3,091 CT 3,700 TT

		2022
		\$x000
PUBLIC PROPERTY		
<i>BUILDINGS AND FACILITIES - OTHER</i>		
62	Citywide Asbestos Abatement & Environmental Remediation	500 500 CN
62A	Citywide Asbestos Abatement & Environmental Remediation-FY21	500 500 CT
62B	Citywide Asbestos Abatement & Environmental Remediation-FY20	449 449 CT
62C	Citywide Asbestos Abatement & Environmental Remediation-FY19	220 220 CT
63	Improvements to Municipal Facilities	19,900 13,200 CN 5,500 CR 100 FB 1,100 PB
63A	Improvements to Municipal Facilities-FY21	11,900 500 CR 10,200 CT 100 FT 1,100 PT
63B	Improvements to Municipal Facilities-FY20	19,525 6,063 CR 4,762 CT 100 FT 1,100 PT 7,500 TT

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

		2022
		\$x000
RECORDS		
<i>CAPITAL PROJECTS</i>		
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64A	Records Improvements-FY20	252 248 CR 4 CT
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64B	Records Improvements-FY18	94 94 CT
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64C	Records Improvements-FY15	29 29 CT
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<i>CAPITAL PROJECTS</i>		375 248 CR 127 CT
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RECORDS		375 248 CR 127 CT

		2022
		\$x000
STREETS		
 <i>BRIDGES</i>		
65	Bridge Reconstruction & Improvements	13,604 4 CA 500 CN 8,000 FB 500 PB 4,600 SB
65A	Bridge Reconstruction & Improvements-FY21	31,600 1,400 CT 22,400 FT 7,300 ST 500 TT
65B	Bridge Reconstruction & Improvements-FY20	125,828 2,856 CT 78,270 FT 3,260 PT 41,442 ST
65C	Bridge Reconstruction & Improvements-FY19	28,102 2,200 CT 19,200 FT 6,702 ST
65D	Bridge Reconstruction & Improvements-FY18	39,678 263 CT 30,803 FT 8,612 ST
65E	Bridge Reconstruction & Improvements-FY17	1,524 1,524 CT
<i>BRIDGES</i>		240,336 4 CA 500 CN 8,243 CT 8,000 FB 150,673 FT 500 PB 3,260 PT 4,600 SB 64,056 ST 500 TT

		2022
		\$x000
<i>GRADING & PAVING</i>		
66	Reconstruction/Resurfacing of Streets	138,842 192 CA 134,200 CN 1,000 FB 2,250 PB 1,200 SB
66A	Reconstruction/Resurfacing of Streets-FY21	48,800 14,000 CR 32,600 CT 1,000 FT 1,200 ST
66B	Reconstruction/Resurfacing of Streets-FY20	18,083 1,500 CR 16,583 CT
66C	Reconstruction/Resurfacing of Streets-FY19	1,001 1 CT 1,000 TT
66D	Reconstruction/Resurfacing of Streets-FY18	1 1 CT
66E	Reconstruction/Resurfacing of Streets-FY16	151 151 CT
66F	Reconstruction/Resurfacing of Streets-FY14	269 268 A 1 CT
67A	Modernization of Transportation Facilities-FY18	750 750 CT
68	Highways Citywide	1,000 1,000 CN

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

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

		2022
		\$x000
<i>STREET LIGHTING</i>		
71	Street Lighting Improvements	1,000 500 CN 500 PB
71A	Street Lighting Improvements-FY21	1,250 750 CT 500 PT
71B	Street Lighting Improvements-FY20	676 676 CT
71C	Street Lighting Improvements-FY16	59 59 CT
71D	Alley Lighting Improvements-FY12	1 1 CT
<i>STREET LIGHTING</i>		2,986 500 CN 1,486 CT 500 PB 500 PT
<i>STREETS DEPARTMENT FACILITIES</i>		
72	Streets Department Facilities	455 355 CA 100 CN
72A	Streets Department Facilities-FY20	1,650 350 CR 1,300 CT
72B	Streets Department Facilities-FY19	5,156 1,156 CT 4,000 PT
<i>STREETS DEPARTMENT FACILITIES</i>		7,261 355 CA 100 CN 350 CR 2,456 CT 4,000 PT

		2022
		\$x000
<i>TRAFFIC ENGINEERING IMPS</i>		
73	Traffic Control	17,760 60 CA 2,000 CN 4,000 FB 500 PB 11,200 SB
73A	Traffic Control-FY21	14,800 800 CT 4,000 FT 10,000 ST
73B	Traffic Control-FY20	58,506 4,826 CT 29,716 FT 3,260 PT 20,704 ST
73C	Traffic Control-FY19	8,190 2,190 CT 3,000 FT 3,000 ST
73D	Traffic Control-FY18	6,511 750 CT 5,761 ST

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

		2022
		\$x000
TRANSIT		
<i>TRANSIT IMPROVEMENTS - SEPTA</i>		
74	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	2,424 2,424 CN
74A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY21	3,182 3,182 CT
74B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	28 28 CT
74C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY15	1 1 CT
75	SEPTA Station and Parking Improvements	868 868 CN
75A	SEPTA Station and Parking Improvements-FY21	1,471 1,471 CT
76	SEPTA Passenger Information, Communications, and System Controls	37 37 CN

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

		2022
		\$x000
WATER		
<i>COLLECTOR SYSTEMS - CAPITAL</i>		
78	Improvements to Collector System	40,360 100 FB 10 PB 100 SB 100 TB 39,550 XN 500 XR
78A	Improvements to Collector System-FY21	133,167 35 TT 82 XR 133,050 XT
78B	Improvements to Collector System-FY20	31,305 31,305 XR
78C	Improvements to Collector System-FY17	6,629 6,629 XR
78D	Improvements to Collector System-FY16	1,410 1,410 XR
78E	Improvements to Collector System-FY14	531 531 XR
<i>COLLECTOR SYSTEMS - CAPITAL</i>		213,402 100 FB 10 PB 100 SB 100 TB 35 TT 39,550 XN 40,457 XR 133,050 XT
<i>CONVEYANCE SYSTEMS - CAPITAL</i>		
79	Improvements to Conveyance System	35,760 100 FB 10 PB 100 SB 35,050 XN 500 XR

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

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

		2022
		\$x000
ZOO		
 <i>PHILADELPHIA ZOO - CAPITAL</i>		
82	Philadelphia Zoo Facility and Infrastructure Improvements	7,500 2,500 CN 5,000 PB
82A	Philadelphia Zoo Facility and Infrastructure Improvements-FY21	1,000 1,000 CT
82B	Philadelphia Zoo Facility and Infrastructure Improvements-FY20	1,002 1,002 CT
82C	Philadelphia Zoo Facility and Infrastructure Improvements-FY19	378 378 CT
<i>PHILADELPHIA ZOO - CAPITAL</i>		9,880 2,500 CN 2,380 CT 5,000 PB
ZOO		9,880 2,500 CN 2,380 CT 5,000 PB

City of Philadelphia

BILL NO. 210321 continued

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City of Philadelphia

BILL NO. 210321 continued

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CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on June 24, 2021. The Bill was Signed by the Mayor on June 28, 2021.



Michael A. Decker
Chief Clerk of the City Council