

City of Philadelphia



(Bill No. 190153)

AN ORDINANCE

To adopt a Fiscal 2020 Capital Budget.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Budget for the Fiscal Year 2020, totaling two billion, seven hundred forty-two million, three hundred and sixty-two thousand dollars (\$2,742,362,000), 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 “2020” 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, 2019 through June 30, 2020.

(2) Administrative preparation for projects supported by funds appropriated in this budget may begin prior to July 1, 2019, provided that all contracts executed hereunder prior to July 1, 2019 shall contain the provision that no work shall commence under such contract prior to July 1, 2019 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. 190153 continued

Certified Copy

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

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

		2020
		\$x000
ART MUSEUM		
<i>ART MUSEUM COMPLEX - CAPITAL</i>		
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1A	Philadelphia Museum of Art - Building Rehabilitation-FY19	10,000
		5,000 CR
		5,000 CT
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<i>ART MUSEUM COMPLEX - CAPITAL</i>		
		10,000
		5,000 CR
		5,000 CT
<hr/>		
ART MUSEUM		10,000
		5,000 CR
		5,000 CT

		2020
		\$x000
AVIATION		
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		
2	Airfield Area	104,900 22,000 FB 1,600 SB 81,300 XN
3	Terminal Area	141,150 15,000 PB 123,150 XN 3,000 XR
3A	Terminal Area-FY19	15,000 15,000 XT
4	Outside Terminal Area (OTA)	73,141 29,141 PB 4,000 SB 30,000 XN 10,000 XR
4A	Outside Terminal Area (OTA)-FY19	40,000 40,000 XT
5	Other Airport Services	82,549 8,000 FB 150 SB 72,399 XN 2,000 XR
5A	Other Airport Services-FY19	30,000 30,000 XT
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		486,740 30,000 FB 44,141 PB 5,750 SB 306,849 XN 15,000 XR 85,000 XT
AVIATION		486,740 30,000 FB 44,141 PB 5,750 SB 306,849 XN 15,000 XR 85,000 XT

		2020
		\$x000
COMMERCE		
<i>COMMERCIAL DEVELOPMENT</i>		
6A	Neighborhood Commercial Centers - Site Improvements-FY19	4,000 2,500 CR 1,500 CT
6B	Neighborhood Commercial Centers - Site Improvements-FY17	3,996 3,996 CT
6C	Neighborhood Commercial Centers - Site Improvements-FY16	9,168 3,979 CT 1,850 PT 3,339 ST
6D	Neighborhood Commercial Centers - Site Improvements-FY15	464 464 CT
6E	Neighborhood Commercial Centers - Site Improvements-FY14	1,724 1,724 CT
<i>COMMERCIAL DEVELOPMENT</i>		19,352 2,500 CR 11,663 CT 1,850 PT 3,339 ST
<i>INDUSTRIAL DEVELOPMENT</i>		
7A	Industrial Districts-FY17	3,000 800 FT 2,200 ST
7B	Industrial Districts-FY16	1,000 1,000 ST
8	Navy Yard Infrastructure Improvements	6,100 6,100 CN
8A	Navy Yard Infrastructure Improvements-FY17	8,200 3,900 FT 4,300 ST
9A	Environmental Assessment/Remediation-FY15	400 400 CT

		2020
		\$x000
9B	Environmental Assessment/Remediation-FY13	400 400 CT
10	PIDC Landbank Improvements, Engineering and Administration	5,000 5,000 Z
11	PIDC Landbank Acquisition & Improvements	12,000 12,000 Z
11A	PIDC Landbank Acquisition & Improvements-FY19	3,000 3,000 CT
11B	PIDC Landbank Acquisition & Improvements-FY18	3,000 3,000 CT
INDUSTRIAL DEVELOPMENT		42,100 6,100 CN 6,800 CT 4,700 FT 7,500 ST 17,000 Z
WATERFRONT IMPROVEMENTS		
12	Central Delaware River Waterfront	11,000 11,000 CN
12A	Central Delaware River Waterfront-FY19	7,000 7,000 CT
12B	Central Delaware River Waterfront-FY17	16,160 5,110 PT 11,050 ST
12C	Central Delaware River Waterfront-FY16	25,854 854 CT 25,000 FT
13	Schuylkill River Waterfront	3,000 2,000 CN 1,000 SB

		2020
		\$x000
13A	Schuylkill River Waterfront-FY19	7,000 2,000 CT 4,000 PT 1,000 ST
13B	Schuylkill River Waterfront-FY17	16,550 4,500 FT 12,050 ST
13C	Schuylkill River Waterfront-FY16	1,500 500 FT 1,000 ST
14	North Delaware River Waterfront	750 750 CN
14A	North Delaware River Waterfront-FY19	500 500 CT
14B	North Delaware River Waterfront-FY17	3,420 2,470 FT 350 PT 600 ST
14C	North Delaware River Waterfront-FY16	850 500 FT 350 ST
14D	North Delaware River Waterfront-FY15	235 235 FT
<i>WATERFRONT IMPROVEMENTS</i>		93,819 13,750 CN 10,354 CT 33,205 FT 9,460 PT 1,000 SB 26,050 ST
COMMERCE		155,271 19,850 CN 2,500 CR 28,817 CT 37,905 FT 11,310 PT 1,000 SB 36,889 ST 17,000 Z

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

		2020
		\$x000
17C	City Council - ITEF CD1-FY17	382 382 CT
17D	City Council - ITEF CD1-FY16	42 42 CT
17E	City Council - ITEF CD1-FY15	74 74 CT
17F	City Council - ITEF CD1-FY14	9 9 CT
17G	City Council - ITEF CD1-FY13	2 2 CT
18	City Council - ITEF CD2	510 510 CN
18A	City Council - ITEF CD2-FY19	510 510 CT
18B	City Council - ITEF CD2-FY18	510 510 CT
18C	City Council - ITEF CD2-FY17	235 235 CT
18D	City Council - ITEF CD2-FY16	278 278 CT
18E	City Council - ITEF CD2-FY15	225 225 CT
18F	City Council - ITEF CD2-FY14	125 125 CT
18G	City Council - ITEF CD2-FY13	9 9 CT
18H	City Council - ITEF CD2-FY12	41 41 CT
18I	City Council - ITEF CD2-FY11	141 141 CT
18J	City Council - ITEF CD2-FY10	1 1 CT
19	City Council - ITEF CD3	510 510 CN

		2020
		\$x000
19A	City Council - ITEF CD3-FY19	510 510 CT
19B	City Council - ITEF CD3-FY18	510 510 CT
19C	City Council - ITEF CD3-FY17	410 410 CT
19D	City Council - ITEF CD3-FY16	410 410 CT
19E	City Council - ITEF CD3-FY15	410 410 CT
19F	City Council - ITEF CD3-FY14	410 410 CT
19G	City Council - ITEF CD3-FY13	311 311 CT
19H	City Council - ITEF CD3-FY12	219 219 CT
19I	City Council - ITEF CD3-FY11	210 210 CT
20	City Council - ITEF CD4	640 510 CN 65 CR 65 TB
20A	City Council - ITEF CD4-FY19	510 510 CT
20B	City Council - ITEF CD4-FY18	138 138 CT
20C	City Council - ITEF CD4-FY17	114 114 CT
20D	City Council - ITEF CD4-FY16	47 47 CT
20E	City Council - ITEF CD4-FY15	120 120 CT
20F	City Council - ITEF CD4-FY14	273 273 CT

		2020
		\$x000
20G	City Council - ITEF CD4-FY13	27 27 CT
20H	City Council - ITEF CD4-FY00	70 70 CT
21	City Council - ITEF CD5	510 510 CN
21A	City Council - ITEF CD5-FY19	2,010 1,500 CR 510 CT
21B	City Council - ITEF CD5-FY18	510 510 CT
21C	City Council - ITEF CD5-FY17	410 410 CT
21D	City Council - ITEF CD5-FY16	410 410 CT
21E	City Council - ITEF CD5-FY15	411 411 CT
21F	City Council - ITEF CD5-FY14	410 410 CT
21G	City Council - ITEF CD5-FY13	410 410 CT
21H	City Council - ITEF CD5-FY12	210 210 CT
21I	City Council - ITEF CD5-FY11	56 56 CT
21J	City Council - ITEF CD5-FY10	1 1 CT
22	City Council - ITEF CD6	510 510 CN
22A	City Council - ITEF CD6-FY19	510 510 CT
22B	City Council - ITEF CD6-FY18	429 429 CT

		2020
		\$x000
22C	City Council - ITEF CD6-FY17	387 387 CT
22D	City Council - ITEF CD6-FY16	127 127 CT
22E	City Council - ITEF CD6-FY15	1 1 CT
22F	City Council - ITEF CD6-FY14	100 100 CT
22G	City Council - ITEF CD6-FY13	217 217 CT
22H	City Council - ITEF CD6-FY12	45 45 CT
22I	City Council - ITEF CD6-FY10	765 765 CT
22J	City Council - ITEF CD6-FY09	15 15 CT
23	City Council - ITEF CD7	510 510 CN
23A	City Council - ITEF CD7-FY19	510 510 CT
23B	City Council - ITEF CD7-FY18	510 510 CT
23C	City Council - ITEF CD7-FY17	410 410 CT
23D	City Council - ITEF CD7-FY16	26 26 CT
23E	City Council - ITEF CD7-FY15	218 218 CT
23F	City Council - ITEF CD7-FY14	367 367 CT
23G	City Council - ITEF CD7-FY13	410 410 CT
23H	City Council - ITEF CD7-FY12	106 106 CT

		2020
		\$x000
23I	City Council - ITEF CD7-FY11	18 18 CT
23J	City Council - ITEF CD7-FY09	1 1 CT
24	City Council - ITEF CD8	584 74 CA 510 CN
24A	City Council - ITEF CD8-FY19	510 510 CT
24B	City Council - ITEF CD8-FY18	510 510 CT
24C	City Council - ITEF CD8-FY17	410 410 CT
24D	City Council - ITEF CD8-FY16	410 410 CT
24E	City Council - ITEF CD8-FY15	410 410 CT
24F	City Council - ITEF CD8-FY14	410 410 CT
24G	City Council - ITEF CD8-FY13	410 410 CT
24H	City Council - ITEF CD8-FY12	127 127 CT
24I	City Council - ITEF CD8-FY11	143 143 CT
24J	City Council - ITEF CD8-FY10	20 20 CT
24K	City Council - ITEF CD8-FY09	32 32 CT
24L	City Council - ITEF CD8-FY06	2 2 CT
25	City Council - ITEF CD9	610 100 CA 510 CN

		2020
		\$x000
25A	City Council - ITEF CD9-FY19	510 510 CT
25B	City Council - ITEF CD9-FY18	510 510 CT
25C	City Council - ITEF CD9-FY17	410 410 CT
25D	City Council - ITEF CD9-FY16	410 410 CT
25E	City Council - ITEF CD9-FY15	410 410 CT
25F	City Council - ITEF CD9-FY14	410 410 CT
25G	City Council - ITEF CD9-FY13	410 410 CT
25H	City Council - ITEF CD9-FY12	210 210 CT
25I	City Council - ITEF CD9-FY11	207 207 CT
26	City Council - ITEF CD10	510 510 CN
26A	City Council - ITEF CD10-FY19	510 510 CT
26B	City Council - ITEF CD10-FY18	510 510 CT
26C	City Council - ITEF CD10-FY17	410 410 CT
26D	City Council - ITEF CD10-FY16	410 410 CT
26E	City Council - ITEF CD10-FY15	62 62 CT
26F	City Council - ITEF CD10-FY13	61 61 CT
26G	City Council - ITEF CD10-FY12	2 2 CT

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

		2020
		\$x000
FIRE		
 <i>FIRE FACILITIES</i>		
27	Fire Department Interior and Exterior Renovations	4,828 78 CA 3,100 CN 1,650 CR
27A	Fire Department Interior and Exterior Renovations-FY19	3,195 695 A 2,500 CT
27B	Fire Department Interior and Exterior Renovations-FY18	5,408 5,408 CT
27C	Fire Department Interior and Exterior Renovations-FY17	4,126 4,126 CT
27D	Fire Department Interior and Exterior Renovations-FY16	570 570 CT
27E	Fire Department Interior and Exterior Renovations-FY15	489 489 CT
27F	Fire Department Interior and Exterior Renovations-FY14	12 12 CT
27G	Fire Department Interior and Exterior Renovations-FY13	46 46 CT
27H	Fire Department Interior and Exterior Renovations-FY12	37 37 CT
<i>FIRE FACILITIES</i>		18,711 695 A 78 CA 3,100 CN 1,650 CR 13,188 CT
FIRE		18,711 695 A 78 CA 3,100 CN 1,650 CR 13,188 CT

		2020
		\$x000
FLEET MANAGEMENT		
<i>CAPITAL PROJECTS</i>		
28	Fleet Management Facilities	34 34 CA
28A	Fleet Management Facilities-FY19	550 550 CT
28B	Fleet Management Facilities-FY18	2,822 2,822 CT
29	Fuel Tank Replacement	1,000 1,000 CN
29A	Fuel Tank Replacement-FY19	250 250 CT
29B	Fuel Tank Replacement-FY18	203 203 CT
29C	Fuel Tank Replacement-FY17	221 221 CT
30	Vehicle Purchases	16,986 986 CA 11,000 CN 5,000 SB
30A	Vehicle Purchases-FY19	46,261 22,500 CR 19,100 CT 2,661 FT 2,000 ST
30B	Vehicle Purchases-FY18	2,964 580 CT 384 FT 2,000 TT
<i>CAPITAL PROJECTS</i>		71,291 1,020 CA 12,000 CN 22,500 CR 23,726 CT 3,045 FT 5,000 SB 2,000 ST 2,000 TT

	2020
	\$x000
FLEET MANAGEMENT	71,291
	1,020 CA
	12,000 CN
	22,500 CR
	23,726 CT
	3,045 FT
	5,000 SB
	2,000 ST
	2,000 TT

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

	2020
	\$x000
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32A HVAC and Infrastructure Upgrades-FY18	1,049 449 CT 600 PT
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<i>LIBRARY FACILITIES - CAPITAL</i>	13,753 690 A 25 CA 2,000 CN 300 CR 3,138 CT 6,600 PT 1,000 ST
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FREE LIBRARY	13,753 690 A 25 CA 2,000 CN 300 CR 3,138 CT 6,600 PT 1,000 ST

		2020
		\$x000
HEALTH		
<i>HEALTH FACILITIES</i>		
34	Health Department Equipment and Improvements	21,000 16,000 CR 5,000 SB
34A	Health Department Equipment and Improvements-FY19	20,500 15,500 CR 5,000 ST
34B	Health Department Equipment and Improvements-FY18	750 750 CR
34C	Health Department Equipment and Improvements-FY17	1,885 1,885 CR
34D	Health Department Equipment and Improvements-FY16	1,619 1,619 CR
34E	Health Department Equipment and Improvements-FY13	4,200 4,200 CR
35	Health Facility Renovations	940 140 CA 800 CN
35A	Health Facility Renovations-FY18	901 901 CT
35B	Health Facility Renovations-FY17	421 421 CT
35C	Health Facility Renovations-FY16	971 971 CT
35D	Health Facility Renovations-FY15	142 142 CT
35E	Health Facility Renovations-FY14	3 3 CT

		2020
		\$x000
35F	Health Facility Renovations-FY13	1 1 CT
35G	Health Facility Renovations-FY11	162 162 CT
35H	Health Facility Renovations-FY09	98 98 CT
HEALTH FACILITIES		53,593 140 CA 800 CN 39,954 CR 2,699 CT 5,000 SB 5,000 ST
PHILADELPHIA NURSING HOME		
36	Equipment and Renovations - Philadelphia Nursing Home	1,000 1,000 CR
36A	Equipment and Renovations - Philadelphia Nursing Home-FY19	1,000 1,000 CR
36B	Equipment and Renovations - Philadelphia Nursing Home-FY18	5,300 5,300 CR
36C	Equipment and Renovations - Philadelphia Nursing Home-FY17	1,000 1,000 CR
36D	Equipment and Renovations - Philadelphia Nursing Home-FY16	2,325 2,325 CR
PHILADELPHIA NURSING HOME		10,625 10,625 CR
HEALTH		64,218 140 CA 800 CN 50,579 CR 2,699 CT 5,000 SB 5,000 ST

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

		2020
		\$x000
38A	Office of Sustainability-FY16	275 275 CT
38B	Office of Sustainability-FY15	109 109 CT
38C	Office of Sustainability-FY14	135 135 CT
38D	Office of Sustainability-FY10	1 1 CT
<i>CAPITAL PROJECTS - VARIOUS</i>		82,272 15,974 CA 3,565 CN 750 CR 1,971 CT 6,250 FB 10,700 FT 2,900 PB 12,900 PT 4,500 SB 14,762 ST 8,000 TB
MDO		82,272 15,974 CA 3,565 CN 750 CR 1,971 CT 6,250 FB 10,700 FT 2,900 PB 12,900 PT 4,500 SB 14,762 ST 8,000 TB

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

		2020
		\$x000
OFFICE OF SUSTAINABILITY		
 <i>OFFICE OF SUSTAINABILITY</i>		
40	Energy and Sustainability Improvements for Municipal Buildings	400 150 CA 250 CR
40A	Sustainability and Energy Improvements-FY18	500 500 CT
40B	Sustainability and Energy Improvements-FY17	925 925 CT
<i>OFFICE OF SUSTAINABILITY</i>		1,825 150 CA 250 CR 1,425 CT
OFFICE OF SUSTAINABILITY		1,825 150 CA 250 CR 1,425 CT

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

		2020
		\$x000
PARKS AND RECREATION		
<i>PARKS AND RECREATION</i>		
42	Buildings, Courts, Play Areas, Athletic Fields	2,005 480 CA 1,525 CN
42A	Buildings, Courts, Play Areas, Athletic Fields-FY19	618 368 CR 250 CT
42B	Buildings, Courts, Play Areas, Athletic Fields-FY18	212 212 CT
42C	Buildings, Courts, Play Areas, Athletic Fields-FY17	7,225 7,225 CT
42D	Buildings, Courts, Play Areas, Athletic Fields-FY16	772 772 CT
42E	Buildings, Courts, Play Areas, Athletic Fields-FY15	111 111 CT
43	Rebuilding Community Infrastructure	7,000 7,000 CN
43A	Rebuilding Community Infrastructure-FY19	7,000 7,000 CT
43B	Rebuilding Community Infrastructure-FY18	6,705 6,705 CT
44	Neighborhood Parks and Facilities	2,155 290 CA 865 CN 1,000 PB

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

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

		2020
		\$x000
46D	Parks and Recreation Projects-FY15	3,667 1,373 CT 1,000 PT 1,294 ST
47	Improvements to Existing Recreation Facilities-CD1	790 790 CN
47A	Improvements to Existing Recreation Facilities-CD1-FY19	790 790 CT
47B	Improvements to Existing Recreation Facilities-CD1-FY18	958 958 CT
47C	Improvements to Existing Recreation Facilities-CD1-FY17	182 182 CT
47D	Improvements to Existing Recreation Facilities-CD1-FY16	49 49 CT
47E	Improvements to Existing Recreation Facilities-CD1-FY15	21 21 CT
47F	Improvements to Existing Recreation Facilities-CD1-FY14	1 1 CT
47G	Improvements to Existing Recreation Facilities-CD1-FY13	26 26 CT
47H	Improvements to Existing Recreation Facilities-CD1-FY12	108 108 CT
47I	Improvements to Existing Recreation Facilities-CD1-FY11	110 110 CT
47J	Improvements to Existing Recreation Facilities-CD1-FY10	21 21 CT
48	Improvements to Existing Recreation Facilities-CD2	790 790 CN
48A	Improvements to Existing Recreation Facilities-CD2-FY19	790 790 CT
48B	Improvements to Existing Recreation Facilities-CD2-FY18	647 647 CT
48C	Improvements to Existing Recreation Facilities-CD2-FY17	304 304 CT

		2020
		\$x000
48D	Improvements to Existing Recreation Facilities-CD2-FY16	41 41 CT
48E	Improvements to Existing Recreation Facilities-CD2-FY15	49 49 CT
48F	Improvements to Existing Recreation Facilities-CD2-FY14	113 113 CT
48G	Improvements to Existing Recreation Facilities-CD2-FY13	250 250 CT
48H	Improvements to Existing Recreation Facilities-CD2-FY12	82 82 CT
48I	Improvements to Existing Recreation Facilities-CD2-FY11	42 42 CT
48J	Improvements to Existing Recreation Facilities-CD2-FY10	40 40 CT
48K	Improvements to Existing Recreation Facilities-CD2-FY09	198 198 CT
48L	Improvements to Existing Recreation Facilities-CD2-FY08	263 263 CT
48M	Improvements to Existing Recreation Facilities-CD2-FY07	1 1 CT
48N	Improvements to Existing Recreation Facilities-CD2-FY06	14 14 CT
48O	Improvements to Existing Recreation Facilities-CD2-FY05	13 13 CT
48P	Improvements to Existing Recreation Facilities-CD2-FY02	8 8 CT
48Q	Improvements to Existing Recreation Facilities-CD2-FY01	101 101 CT
49	Improvements to Existing Recreation Facilities-CD3	790 790 CN
49A	Improvements to Existing Recreation Facilities-CD3-FY19	790 790 CT
49B	Improvements to Existing Recreation Facilities-CD3-FY18	790 790 CT

		2020
		\$x000
49C	Improvements to Existing Recreation Facilities-CD3-FY17	790 790 CT
49D	Improvements to Existing Recreation Facilities-CD3-FY16	705 705 CT
49E	Improvements to Existing Recreation Facilities-CD3-FY15	478 478 CT
49F	Improvements to Existing Recreation Facilities-CD3-FY14	13 13 CT
49G	Improvements to Existing Recreation Facilities-CD3-FY13	56 56 CT
49H	Improvements to Existing Recreation Facilities-CD3-FY11	119 119 CT
49I	Improvements to Existing Recreation Facilities-CD3-FY10	276 276 CT
49J	Improvements to Existing Recreation Facilities-CD3-FY09	40 40 CT
49K	Improvements to Existing Recreation Facilities-CD3-FY08	567 567 CT
49L	Improvements to Existing Recreation Facilities-CD3-FY07	21 21 CT
49M	Improvements to Existing Recreation Facilities-CD3-FY06	10 10 CT
49N	Improvements to Existing Recreation Facilities-CD3-FY04	18 18 CT
50	Improvements to Existing Recreation Facilities-CD4	790 790 CN
50A	Improvements to Existing Recreation Facilities-CD4-FY19	790 790 CT
50B	Improvements to Existing Recreation Facilities-CD4-FY18	250 250 CT
50C	Improvements to Existing Recreation Facilities-CD4-FY17	251 251 CT
50D	Improvements to Existing Recreation Facilities-CD4-FY16	181 181 CT

		2020
		\$x000
50E	Improvements to Existing Recreation Facilities-CD4-FY15	130 130 CT
50F	Improvements to Existing Recreation Facilities-CD4-FY14	277 277 CT
50G	Improvements to Existing Recreation Facilities-CD4-FY13	109 109 CT
50H	Improvements to Existing Recreation Facilities-CD4-FY12	6 6 CT
50I	Improvements to Existing Recreation Facilities-CD4-FY11	94 94 CT
50J	Improvements to Existing Recreation Facilities-CD4-FY10	50 50 CT
50K	Improvements to Existing Recreation Facilities-CD4-FY09	2 2 CT
50L	Improvements to Existing Recreation Facilities-CD4-FY08	7 7 CT
51	Improvements to Existing Recreation Facilities-CD5	790 790 CN
51A	Improvements to Existing Recreation Facilities-CD5-FY19	790 790 CT
51B	Improvements to Existing Recreation Facilities-CD5-FY18	790 790 CT
51C	Improvements to Existing Recreation Facilities-CD5-FY17	790 790 CT
51D	Improvements to Existing Recreation Facilities-CD5-FY16	737 737 CT
51E	Improvements to Existing Recreation Facilities-CD5-FY15	196 196 CT
51F	Improvements to Existing Recreation Facilities-CD5-FY14	26 26 CT
51G	Improvements to Existing Recreation Facilities-CD5-FY13	8 8 CT
51H	Improvements to Existing Recreation Facilities-CD5-FY12	365 365 CT

		2020
		\$x000
51I	Improvements to Existing Recreation Facilities-CD5-FY11	87 87 CT
51J	Improvements to Existing Recreation Facilities-CD5-FY10	168 168 CT
51K	Improvements to Existing Recreation Facilities-CD5-FY09	67 67 CT
51L	Improvements to Existing Recreation Facilities-CD5-FY08	3 3 CT
51M	Improvements to Existing Recreation Facilities-CD5-FY07	126 126 CT
51N	Improvements to Existing Recreation Facilities-CD5-FY06	1 1 CT
51O	Improvements to Existing Recreation Facilities-CD5-FY03	109 109 CT
51P	Improvements to Existing Recreation Facilities-CD5-FY02	4 4 CT
51Q	Improvements to Existing Recreation Facilities-CD5-FY01	36 36 CT
51R	Improvements to Existing Recreation Facilities-CD5-FY00	74 74 CT
52	Improvements to Existing Recreation Facilities-CD6	790 790 CN
52A	Improvements to Existing Recreation Facilities-CD6-FY19	790 790 CT
52B	Improvements to Existing Recreation Facilities-CD6-FY18	591 591 CT
52C	Improvements to Existing Recreation Facilities-CD6-FY17	31 31 CT
52D	Improvements to Existing Recreation Facilities-CD6-FY16	387 387 CT
52E	Improvements to Existing Recreation Facilities-CD6-FY15	340 340 CT
52F	Improvements to Existing Recreation Facilities-CD6-FY14	256 256 CT

		2020
		\$x000
52G	Improvements to Existing Recreation Facilities-CD6-FY13	151 151 CT
52H	Improvements to Existing Recreation Facilities-CD6-FY12	601 601 CT
52I	Improvements to Existing Recreation Facilities-CD6-FY11	58 58 CT
52J	Improvements to Existing Recreation Facilities-CD6-FY07	152 152 CT
52K	Improvements to Existing Recreation Facilities-CD6-FY06	1 1 CT
52L	Improvements to Existing Recreation Facilities-CD6-FY02	49 49 CT
52M	Improvements to Existing Recreation Facilities-CD6-FY00	96 96 CT
53	Improvements to Existing Recreation Facilities-CD7	790 790 CN
53A	Improvements to Existing Recreation Facilities-CD7-FY19	790 790 CT
53B	Improvements to Existing Recreation Facilities-CD7-FY18	3 3 CT
53C	Improvements to Existing Recreation Facilities-CD7-FY17	572 572 CT
53D	Improvements to Existing Recreation Facilities-CD7-FY16	396 396 CT
53E	Improvements to Existing Recreation Facilities-CD7-FY15	114 114 CT
53F	Improvements to Existing Recreation Facilities-CD7-FY14	206 206 CT
53G	Improvements to Existing Recreation Facilities-CD7-FY13	30 30 CT
53H	Improvements to Existing Recreation Facilities-CD7-FY12	166 166 CT
53I	Improvements to Existing Recreation Facilities-CD7-FY11	113 113 CT

		2020
		\$x000
53J	Improvements to Existing Recreation Facilities-CD7-FY10	11 11 CT
53K	Improvements to Existing Recreation Facilities-CD7-FY09	64 64 CT
53L	Improvements to Existing Recreation Facilities-CD7-FY08	59 59 CT
53M	Improvements to Existing Recreation Facilities-CD7-FY06	41 41 CT
53N	Improvements to Existing Recreation Facilities-CD7-FY05	31 31 CT
53O	Improvements to Existing Recreation Facilities-CD7-FY03	24 24 CT
54	Improvements to Existing Recreation Facilities-CD8	790 790 CN
54A	Improvements to Existing Recreation Facilities-CD8-FY19	790 790 CT
54B	Improvements to Existing Recreation Facilities-CD8-FY18	619 619 CT
54C	Improvements to Existing Recreation Facilities-CD8-FY17	654 654 CT
54D	Improvements to Existing Recreation Facilities-CD8-FY16	343 343 CT
54E	Improvements to Existing Recreation Facilities-CD8-FY15	50 50 CT
54F	Improvements to Existing Recreation Facilities-CD8-FY14	21 21 CT
54G	Improvements to Existing Recreation Facilities-CD8-FY13	209 209 CT
54H	Improvements to Existing Recreation Facilities-CD8-FY11	53 53 CT
54I	Improvements to Existing Recreation Facilities-CD8-FY09	46 46 CT
54J	Improvements to Existing Recreation Facilities-CD8-FY08	363 363 CT

		2020
		\$x000
54K	Improvements to Existing Recreation Facilities-CD8-FY07	1 1 CT
54L	Improvements to Existing Recreation Facilities-CD8-FY05	68 68 CT
54M	Improvements to Existing Recreation Facilities-CD8-FY04	112 112 CT
54N	Improvements to Existing Recreation Facilities-CD8-FY03	73 73 CT
54O	Improvements to Existing Recreation Facilities-CD8-FY02	25 25 CT
54P	Improvements to Existing Recreation Facilities-CD8-FY01	6 6 CT
55	Improvements to Existing Recreation Facilities-CD9	790 790 CN
55A	Improvements to Existing Recreation Facilities-CD9-FY19	790 790 CT
55B	Improvements to Existing Recreation Facilities-CD9-FY18	790 790 CT
55C	Improvements to Existing Recreation Facilities-CD9-FY17	790 790 CT
55D	Improvements to Existing Recreation Facilities-CD9-FY16	790 790 CT
55E	Improvements to Existing Recreation Facilities-CD9-FY15	790 790 CT
55F	Improvements to Existing Recreation Facilities-CD9-FY14	376 376 CT
55G	Improvements to Existing Recreation Facilities-CD9-FY13	207 207 CT
55H	Improvements to Existing Recreation Facilities-CD9-FY12	128 128 CT
55I	Improvements to Existing Recreation Facilities-CD9-FY11	56 56 CT
55J	Improvements to Existing Recreation Facilities-CD9-FY10	50 50 CT

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

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

		2020
		\$x000
60C	Parkland - Site Improvements-FY11	500 500 ST
60D	Parkland - Site Improvements-FY10	7,191 83 CT 1,858 FT 3,800 PT 1,450 ST
60E	Parkland - Site Improvements-FY09	4,508 55 CT 374 FT 3,195 ST 884 TT
60F	Parkland - Site Improvements-FY08	14 14 ST
61A	Roadways, Footways, and Parking-FY14	1,446 246 CT 1,200 ST
61B	Roadways, Footways, and Parking-FY13	689 172 CT 517 ST
61C	Roadways, Footways, and Parking-FY11	1,810 110 CT 1,000 FT 700 ST
61D	Roadways, Footways, and Parking-FY10	45 45 CT
62A	Improvements to Existing Recreation Facilities - Infrastructure-FY14	38 38 CT
62B	Improvements to Existing Recreation Facilities - Infrastructure-FY13	299 299 CT
62C	Improvements to Existing Recreation Facilities - Infrastructure-FY12	574 574 CT
62D	Improvements to Existing Recreation Facilities - Infrastructure-FY11	1,090 1,090 CT
62E	Improvements to Existing Recreation Facilities - Infrastructure-FY10	14 14 CT

		2020
		\$x000
63A	Improvements to Existing Recreation Facilities - Swimming Pools-FY12	3 3 CT
64A	Improvements to Existing Recreation Facilities - Life Safety Systems-FY14	76 76 CT
64B	Improvements to Existing Recreation Facilities - Life Safety Systems-FY12	42 42 CT
64C	Improvements to Existing Recreation Facilities - Life Safety Systems-FY11	55 55 CT
65A	Grant Funded Recreation Improvements-FY14	533 33 CT 500 ST
65B	Grant Funded Recreation Improvements-FY13	1,008 8 CT 1,000 ST
65C	Grant Funded Recreation Improvements-FY12	554 25 CT 529 ST
65D	Grant Funded Recreation Improvements-FY11	2,482 13 CT 1,100 PT 1,369 ST
65E	Grant Funded Recreation Improvements-FY10	1,701 1,701 ST
65F	Grant Funded Recreation Improvements-FY09	389 389 ST
65G	Grant Funded Recreation Improvements-FY07	35 35 ST
65H	Grant Funded Recreation Improvements-FY08	1,183 1,183 ST

	2020
	\$x000
<i>PARKS AND RECREATION</i>	191,032
	787 CA
	23,800 CN
	2,518 CR
	75,005 CT
	4,000 FB
	16,418 FT
	3,321 PB
	38,689 PT
	5,548 SB
	20,062 ST
	884 TT
PARKS AND RECREATION	191,032
	787 CA
	23,800 CN
	2,518 CR
	75,005 CT
	4,000 FB
	16,418 FT
	3,321 PB
	38,689 PT
	5,548 SB
	20,062 ST
	884 TT

		2020
		\$x000
POLICE		
<i>POLICE FACILITIES</i>		
66	Police Facilities - Renovations	22,616 66 CA 17,550 CN 5,000 TB
66A	Police Facilities - Renovations-FY19	22,195 22,195 CT
66B	Police Facilities - Renovations-FY17	1,483 1,483 CT
66C	Police Facilities - Renovations-FY16	1,128 1,128 CT
66D	Police Facilities - Renovations-FY15	84 84 CT
66E	Police Facilities - Renovations-FY14	1,944 1,702 A 242 CT
66F	Police Facilities - Renovations-FY13	7 7 CT
66G	Police Facilities - Renovations-FY12	136 136 CT
66H	Police Facilities - Renovations-FY08	925 925 A
<i>POLICE FACILITIES</i>		50,518 2,627 A 66 CA 17,550 CN 25,275 CT 5,000 TB
POLICE		50,518 2,627 A 66 CA 17,550 CN 25,275 CT 5,000 TB

		2020
		\$x000
PRISONS		
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		
67	Prison System - Renovations	2,058 58 CA 2,000 CR
67A	Prison System - Renovations-FY18	1,404 1,404 CT
67B	Prison System - Renovations-FY17	3,862 3,862 CT
67C	Prison System - Renovations-FY16	5,400 1,700 CT 3,700 TT
67D	Prison System - Renovations-FY15	1,570 1,570 CT
67E	Prison System - Renovations-FY14	1,295 1,295 CT
67F	Prison System - Renovations-FY13	327 327 CT
67G	Prison System - Renovations-FY12	61 61 CT
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		15,977 58 CA 2,000 CR 10,219 CT 3,700 TT
PRISONS		15,977 58 CA 2,000 CR 10,219 CT 3,700 TT

		2020
		\$x000
PUBLIC PROPERTY		
<i>BUILDINGS AND FACILITIES - OTHER</i>		
68	Citywide Asbestos Abatement & Environmental Remediation	500 500 CN
68A	Citywide Asbestos Abatement & Environmental Remediation-FY19	500 500 CT
68B	Citywide Asbestos Abatement & Environmental Remediation-FY18	19 19 CT
69	Improvements to Municipal Facilities	19,561 61 CA 4,700 CN 6,100 CR 100 FB 1,100 PB 7,500 TB
69A	Improvements to Municipal Facilities-FY19	5,843 2,443 CR 1,700 CT 600 FT 1,100 PT

		2020
		\$x000
69B	Improvements to Municipal Facilities-FY18	6,944 5,794 CT 50 FT 1,100 PT
69C	Improvements to Municipal Facilities-FY17	626 626 CT
69D	Improvements to Municipal Facilities-FY16	719 719 CT
69E	Improvements to Municipal Facilities-FY15	247 247 CT
69F	Improvements to Municipal Facilities-FY14	99 99 CT
69G	Improvements to Municipal Facilities-FY12	99 99 CT
69H	Improvements to Municipal Facilities-FY11	31 31 CT
<i>BUILDINGS AND FACILITIES - OTHER</i>		35,188 61 CA 5,200 CN 8,543 CR 9,834 CT 100 FB 650 FT 1,100 PB 2,200 PT 7,500 TB
<i>PUBLIC PROPERTY - CAPITAL PROG ADMIN</i>		
70	Capital Program Administration Design and Engineering	2,850 2,850 CN
70A	Capital Program Administration Design and Engineering-FY19	3,800 3,500 CT 300 TT
70B	Capital Program Administration Design and Engineering-FY18	1,000 1,000 CT
70C	Capital Program Administration Design and Engineering-FY17	225 225 CT
70D	Capital Program Administration Design and Engineering-FY14	142 142 CT
70E	Capital Program Administration Design and Engineering-FY12	518 518 CT

	2020
	\$x000
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<i>PUBLIC PROPERTY - CAPITAL PROG ADMIN</i>	8,535
	2,850 CN
	5,385 CT
	300 TT
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PUBLIC PROPERTY	43,723
	61 CA
	8,050 CN
	8,543 CR
	15,219 CT
	100 FB
	650 FT
	1,100 PB
	2,200 PT
	7,500 TB
	300 TT

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

		2020
		\$x000
STREETS		
 <i>BRIDGES</i>		
72	Bridge Reconstruction & Improvements	126,986 500 CA 2,856 CN 78,270 FB 3,260 PB 42,100 SB
72A	Bridge Reconstruction & Improvements-FY19	28,500 2,200 CT 19,200 FT 7,100 ST
72B	Bridge Reconstruction & Improvements-FY18	42,250 750 CT 32,000 FT 9,500 ST
72C	Bridge Reconstruction & Improvements-FY17	1,750 1,750 CT
72D	Bridge Reconstruction & Improvements-FY16	1,294 1,294 CT
72E	Bridge Reconstruction & Improvements-FY15	1,000 1,000 CT
72F	Bridge Reconstruction & Improvements-FY14	473 473 CT
<i>BRIDGES</i>		202,253 500 CA 2,856 CN 7,467 CT 78,270 FB 51,200 FT 3,260 PB 42,100 SB 16,600 ST

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

		2020
		\$x000
<i>IMPROVEMENTS TO CITY HIGHWAYS</i>		
77	Federal Aid Highway Program	90,750 500 CA 750 CN 63,600 FB 25,900 SB
77A	Federal Aid Highway Program-FY19	33,000 4,500 CT 28,500 FT
77B	Federal Aid Highway Program-FY18	2,532 2,500 CT 32 FT
77C	Federal Aid Highway Program-FY17	39,938 2,630 CT 36,308 FT 1,000 PT
77D	Federal Aid Highway Program-FY16	2,807 2,807 CT
77E	Federal Aid Highway Program-FY15	255 255 CT
77F	Federal Aid Highway Program-FY14	123 123 CT
77G	Federal Aid Highway Program-FY13	161 161 CT
<i>IMPROVEMENTS TO CITY HIGHWAYS</i>		169,566 500 CA 750 CN 12,976 CT 63,600 FB 64,840 FT 1,000 PT 25,900 SB

		2020
		\$x000
<i>SANITATION</i>		
78	Modernization of Sanitation Facilities	2,500 2,500 CN
78A	Modernization of Sanitation Facilities-FY18	622 622 CT
78B	Modernization of Sanitation Facilities-FY17	301 301 CT
78C	Modernization of Sanitation Facilities-FY16	206 206 CT
78D	Modernization of Sanitation Facilities-FY15	2 2 CT
<i>SANITATION</i>		3,631 2,500 CN 1,131 CT
<i>STREET LIGHTING</i>		
79	Street Lighting Improvements	1,500 1,500 CN
79A	Street Lighting Improvements-FY19	500 500 CT
79B	Street Lighting Improvements-FY18	1,000 1,000 CT
79C	Street Lighting Improvements-FY16	64 64 CT
79D	Alley Lighting Improvements-FY12	1 1 CT
<i>STREET LIGHTING</i>		3,065 1,500 CN 1,565 CT

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

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

		2020
		\$x000
TRANSIT		
<i>TRANSIT IMPROVEMENTS - SEPTA</i>		
82	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	3,207 3,207 CN
82A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	2,609 2,609 CT
82B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY15	1 1 CT
83	SEPTA Station and Parking Improvements	1,318 1,318 CN
83A	SEPTA Station and Parking Improvements-FY19	1,750 1,750 CT
84	SEPTA Passenger Information, Communications, and System Controls	55 55 CN
84A	SEPTA Passenger Information, Communications, and System Controls-FY19	611 611 CT
<i>TRANSIT IMPROVEMENTS - SEPTA</i>		9,551 4,580 CN 4,971 CT
TRANSIT		9,551 4,580 CN 4,971 CT

		2020
		\$x000
WATER		
<i>COLLECTOR SYSTEMS - CAPITAL</i>		
86	Improvements to Collector System	139,800
		400 FB
		10 PB
		400 SB
		100 TB
		97,821 XN
		41,069 XR
86A	Improvements to Collector System-FY19	86,690
		500 XR
		86,190 XT
86B	Improvements to Collector System-FY18	11,836
		11,836 XT
86C	Improvements to Collector System-FY17	6,629
		6,629 XR
86D	Improvements to Collector System-FY16	1,410
		1,410 XR
86E	Improvements to Collector System-FY14	531
		531 XR
<i>COLLECTOR SYSTEMS - CAPITAL</i>		246,896
		400 FB
		10 PB
		400 SB
		100 TB
		97,821 XN
		50,139 XR
		98,026 XT
<i>CONVEYANCE SYSTEMS - CAPITAL</i>		
87	Improvements to Conveyance System	113,060
		100 FB
		10 PB
		100 SB
		112,350 XN
		500 XR

		2020
		\$x000
87A	Improvements to Conveyance System-FY19	62,153 500 XR 61,653 XT
87B	Improvements to Conveyance System-FY18	17,718 18 XR 17,700 XT
87C	Improvements to Conveyance System-FY17	9 9 XT
CONVEYANCE SYSTEMS - CAPITAL		192,940 100 FB 10 PB 100 SB 112,350 XN 1,018 XR 79,362 XT
GENERAL - CAPITAL		
88	Engineering and Material Support	28,047 28,047 XR
88A	Engineering and Material Support-FY19	23,228 23,228 XR
88B	Engineering and Material Support-FY18	67 67 XR
88C	Engineering and Material Support-FY16	798 798 XR
88D	Engineering and Material Support-FY15	1 1 XR
GENERAL - CAPITAL		52,141 52,141 XR
TREATMENT FACILITIES - CAPITAL		
89	Improvements to Treatment Facilities	120,000 50 FB 50 SB 99,800 XN 20,100 XR

		2020
		\$x000
89A	Improvements to Treatment Facilities-FY19	99,252 737 XR 98,515 XT
89B	Improvements to Treatment Facilities-FY18	13,597 208 XR 13,389 XT
89C	Improvements to Treatment Facilities-FY17	342 342 XR
89D	Improvements to Treatment Facilities-FY16	10,969 10,969 XR
TREATMENT FACILITIES - CAPITAL		244,160 50 FB 50 SB 99,800 XN 32,356 XR 111,904 XT
WATER		736,137 550 FB 20 PB 550 SB 100 TB 309,971 XN 135,654 XR 289,292 XT

		2020
		\$x000
ZOO		
 <i>PHILADELPHIA ZOO - CAPITAL</i>		
90	Philadelphia Zoo Facility and Infrastructure Improvements	16,002 2 CA 1,000 CN 15,000 PB
90A	Philadelphia Zoo Facility and Infrastructure Improvements-FY19	16,500 1,500 CT 15,000 PT
90B	Philadelphia Zoo Facility and Infrastructure Improvements-FY18	13,000 13,000 PT
90C	Philadelphia Zoo Facility and Infrastructure Improvements-FY17	1,580 1,580 PT
90D	Philadelphia Zoo Facility and Infrastructure Improvements-FY16	1,081 1 CT 1,080 PT
90E	Philadelphia Zoo Facility and Infrastructure Improvements-FY15	3,100 3,100 PT
90F	Philadelphia Zoo Facility and Infrastructure Improvements-FY13	3 3 CT
<i>PHILADELPHIA ZOO - CAPITAL</i>		51,266 2 CA 1,000 CN 1,504 CT 15,000 PB 33,760 PT
ZOO		51,266 2 CA 1,000 CN 1,504 CT 15,000 PB 33,760 PT

City of Philadelphia

BILL NO. 190153 continued

Certified Copy

CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on June 13, 2019. The Bill was Signed by the Mayor on June 18, 2019.



Michael A. Decker
Chief Clerk of the City Council