



City of Philadelphia

City Council
Chief Clerk's Office
402 City Hall
Philadelphia, PA 19107

BILL NO. 170196-A
(As Amended on Floor 6/8/2017)

Introduced March 2, 2017

Councilmember Henon
for
Council President Clarke

Referred to the
Committee of the Whole

AN ORDINANCE

To adopt a Fiscal 2018 Capital Budget.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Budget for the Fiscal Year 2018, totaling two billion, six hundred forty-one million, six hundred sixteen thousand dollars (\$2,641,616,000), 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 "2018" 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, 2017 through June 30, 2018.

(2) Administrative preparation for projects supported by funds appropriated in this budget may begin prior to July 1, 2017, provided that all contracts executed hereunder prior to July 1, 2017 shall contain the provision that no work shall commence under such contract prior to July 1, 2017 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

City of Philadelphia

BILL NO. 170196-A, as amended continued

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 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 “2018” 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	2018 (in thousands)
City Funds-Tax Supported	
CT-Carried Forward Loans	426,560
CR-Operating Revenue	22,216
CN-New Loans	165,206
CA-Prefinanced Loans	4,653
A-PICA Prefinanced Loans	4,947
City Funds-Self Sustaining	
XT Self-Sustaining Carried Forward Loans	419,075
XR-Self Sustaining Operating Revenue	139,345
XN-Self Sustaining New Loans	638,804
Other City Funds	
Z - Revolving Funds	9,000
Other Than City Funds	
TT-Carried Forward Other Government	4,884
TB-Other Government	2,300
ST-Carried Forward State	165,951
SB-State	34,350
PT-Carried Forward Private	115,108
PB-Private	87,270
FT-Carried Forward Federal	262,013
FB-Federal	139,934
TOTAL-ALL FUNDS	2,641,616

Note: Line numbers and amounts not shown are not subject to budget appropriation. Off-budget amounts are not shown in this FY2018 Capital Budget ordinance, but they are shown in the FY2018-2023 Capital Program ordinance.

City of Philadelphia

		2018
		\$x000
ART MUSEUM		
<i>ART MUSEUM COMPLEX - CAPITAL</i>		
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1	Philadelphia Museum of Art - Building Rehabilitation	4,500 4,500 CN
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1A	Philadelphia Museum of Art - Building Rehabilitation-FY17	7,000 7,000 CT
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<i>ART MUSEUM COMPLEX - CAPITAL</i>		11,500 4,500 CN 7,000 CT
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ART MUSEUM		11,500 4,500 CN 7,000 CT

		2018
		\$x000
AVIATION		
 <i>NORTHEAST PHILADELPHIA AIRPORT</i>		
2A	Airfield Improvements-FY17	3,500 1,550 FT 150 ST 500 XR 1,300 XT
3A	Improvements to Existing Facilities-FY17	2,000 1,000 FT 1,000 XT
 <i>NORTHEAST PHILADELPHIA AIRPORT</i>		
		5,500 2,550 FT 150 ST 500 XR 2,300 XT
 <i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		
4	Airfield Area	129,530 21,000 FB 15,000 PB 800 SB 90,730 XN 2,000 XR

City of Philadelphia

		2018
		\$x000
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5A	Airfield Improvements-FY17	27,500
		500 PT
		1,000 ST
		1,000 XR
		25,000 XT
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6A	Improvements to Existing Facilities-FY17	85,150
		400 FT
		20,000 PT
		3,000 ST
		1,750 XR
		60,000 XT

City of Philadelphia

		2018
		\$x000
7	Terminal Area	151,255 10,000 FB 22,000 PB 800 SB 116,455 XN 2,000 XR
8A	Airport Safety & Security Projects-FY17	15,000 500 FT 6,500 PT 1,000 XR 7,000 XT
9	Outside Terminal Area (OTA)	63,563 1,000 FB 15,000 PB 250 SB 47,313 XN
10A	Capacity Enhancement Program-FY17	58,100 5,000 FT 25,000 PT 1,600 ST 3,500 XR 23,000 XT

City of Philadelphia

		2018
		\$x000
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11	Other Airport Services	129,268
		25,000 FB
		15,000 PB
		2,200 SB
		85,068 XN
		2,000 XR
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PHILADELPHIA INTERNATIONAL AIRPORT		659,366
		57,000 FB
		5,900 FT
		67,000 PB
		52,000 PT
		4,050 SB
		5,600 ST
		339,566 XN
		13,250 XR
		115,000 XT
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AVIATION		664,866
		57,000 FB
		8,450 FT
		67,000 PB
		52,000 PT
		4,050 SB
		5,750 ST
		339,566 XN
		13,750 XR
		117,300 XT

		2018
		\$x000
COMMERCE		
<i>COMMERCIAL DEVELOPMENT</i>		
12	Neighborhood Commercial Centers - Site Improvements	1,299 1,299 CA
12A	Neighborhood Commercial Centers - Site Improvements-FY17	12,500 12,500 CT
12B	Neighborhood Commercial Centers - Site Improvements-FY16	11,289 6,100 CT 1,850 PT 3,339 ST
12C	Neighborhood Commercial Centers - Site Improvements-FY15	5,200 5,200 CT
12D	Neighborhood Commercial Centers - Site Improvements-FY14	2,867 2,867 CT
12E	Neighborhood Commercial Centers - Site Improvements-FY13	336 336 CT
12F	Neighborhood Commercial Centers - Site Improvements-FY12	110 110 CT
<i>COMMERCIAL DEVELOPMENT</i>		33,601 1,299 CA 27,113 CT 1,850 PT 3,339 ST
<i>INDUSTRIAL DEVELOPMENT</i>		
13A	Industrial Districts-FY17	3,000 800 FT 2,200 ST
13B	Industrial Districts-FY16	2,000 1,000 CT 1,000 ST
14	Navy Yard Infrastructure Improvements	1,000 1,000 CN

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		2018
		\$x000
14A	Navy Yard Infrastructure Improvements-FY17	9,200 1,000 CT 3,900 FT 4,300 ST
14B	Navy Yard Infrastructure Improvements-FY16	1,400 1,400 CT
14C	Navy Yard Infrastructure Improvements-FY15	1,000 1,000 CT
15A	Environmental Assessment/Remediation-FY15	400 400 CT
15B	Environmental Assessment/Remediation-FY13	400 400 CT
16	PIDC Landbank Improvements, Engineering and Administration	3,000 3,000 Z
17	PIDC Landbank Acquisition & Improvements	9,000 3,000 CN 6,000 Z
INDUSTRIAL DEVELOPMENT		30,400 4,000 CN 5,200 CT 4,700 FT 7,500 ST 9,000 Z
WATERFRONT IMPROVEMENTS		
18	Central Delaware River Waterfront	7,640 7,640 CN
18A	Central Delaware River Waterfront-FY17	20,160 4,000 CT 5,110 PT 11,050 ST
18B	Central Delaware River Waterfront-FY16	25,854 854 CT 25,000 FT

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		2018
		\$x000
19	Schuylkill River Waterfront	3,000 3,000 CN
19A	Schuylkill River Waterfront-FY17	18,050 1,500 CT 4,500 FT 12,050 ST
19B	Schuylkill River Waterfront-FY16	4,500 3,000 CT 500 FT 1,000 ST
20A	North Delaware River Waterfront-FY17	3,670 250 CT 2,470 FT 350 PT 600 ST
20B	North Delaware River Waterfront-FY16	1,350 500 CT 500 FT 350 ST
20C	North Delaware River Waterfront-FY15	485 250 CT 235 FT
20D	North Delaware River Waterfront-FY14	300 300 CT
20E	North Delaware River Waterfront-FY13	500 500 CT
20F	North Delaware River Waterfront-FY10	496 496 CT
WATERFRONT IMPROVEMENTS		86,005 10,640 CN 11,650 CT 33,205 FT 5,460 PT 25,050 ST
COMMERCE		150,006 1,299 CA 14,640 CN 43,963 CT 37,905 FT 7,310 PT 35,889 ST 9,000 Z

		2018
		\$x000
FINANCE		
<i>CAPITAL PROJECTS</i>		
21	Improvements to Facilities	8,600 8,600 CN
21A	Improvements to Facilities-FY17	6,100 6,100 CT
21B	Improvements to Facilities-FY16	4,687 4,687 CT
21C	Improvements to Facilities-FY15	3,847 3,847 CT
21D	Improvements to Facilities-FY14	3,537 3,537 CT
21E	Improvements to Facilities-FY13	3,336 3,336 CT
21F	Improvements to Facilities-FY12	1,189 1,189 CT
21G	Improvements to Facilities-FY11	2,216 1,284 CT 932 PT
21H	Improvements to Facilities-FY10	3,536 3,536 CT
21I	Citywide Facilities-FY00	87 87 CT
21J	Citywide Facilities-FY09	463 463 CT
21K	Citywide Facilities-FY08	127 127 CT
21L	Citywide Facilities-FY06	257 257 CT
21M	Citywide Facilities-FY05	53 53 CT

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		2018
		\$x000
21N	Citywide Facilities-FY04	568 568 CT
21O	Citywide Facilities-FY03	45 45 CT
21P	Citywide Facilities-FY01	87 87 CT
21Q	Citywide Facilities-FY99	4 4 CT
21R	Facilities Improvements-Citywide-FY97	58 58 CT
<i>CAPITAL PROJECTS</i>		38,797 8,600 CN 29,265 CT 932 PT
FINANCE		38,797 8,600 CN 29,265 CT 932 PT

		2018
		\$x000
FIRE		
<i>FIRE FACILITIES</i>		
23	Fire Department Interior and Exterior Renovations	6,600 500 CA 6,100 CN
23A	Fire Department Interior and Exterior Renovations-FY17	7,580 7,580 CT
23B	Fire Department Interior and Exterior Renovations-FY16	1,946 1,946 CT
23C	Fire Department Interior and Exterior Renovations-FY15	1,433 1,433 CT
23D	Fire Department Interior and Exterior Renovations-FY14	140 140 CT
23E	Fire Department Interior and Exterior Renovations-FY13	46 46 CT
23F	Fire Department Interior and Exterior Renovations-FY12	4 4 CT
23G	Fire Department Interior and Exterior Renovations-FY08	835 835 A
<i>FIRE FACILITIES</i>		18,584 835 A 500 CA 6,100 CN 11,149 CT
FIRE		18,584 835 A 500 CA 6,100 CN 11,149 CT

		2018
		\$x000
FLEET MANAGEMENT		
<i>CAPITAL PROJECTS</i>		
24	Fleet Management Facilities	5,000 5,000 CN
24A	Fleet Management Facilities-FY17	2,500 2,500 CT
24B	Fleet Management Facilities-FY16	682 682 CT
24C	Fleet Management Facilities-FY15	173 173 CT
25	Fuel Tank Replacement	400 400 CN
25A	Fuel Tank Replacement-FY17	700 700 CT
25B	Fuel Tank Replacement-FY16	649 649 CT
25C	Fuel Tank Replacement-FY15	301 301 CT
26	Vehicle Purchases	25,316 2,854 CA 20,078 CN 384 FB 2,000 TB
26A	Vehicle Purchases-FY17	19,800 19,800 CT
26B	Vehicle Purchases-FY16	4 4 CT

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	2018
	\$x000
<hr/> <i>CAPITAL PROJECTS</i>	55,525
	2,854 CA
	25,478 CN
	24,809 CT
	384 FB
	2,000 TB
<hr/> <i>FLEET MANAGEMENT</i>	55,525
	2,854 CA
	25,478 CN
	24,809 CT
	384 FB
	2,000 TB

		2018
		\$x000
FREE LIBRARY		
<i>LIBRARY FACILITIES - CAPITAL</i>		
27	Free Library Improvements	1,000 1,000 CN
27A	Free Library Improvements-FY17	1,000 1,000 CT
27B	Free Library Improvements-FY16	5,900 3,900 CT 2,000 PT
27C	Free Library Improvements-FY15	1,631 1,631 CT
27D	Free Library Improvements-FY14	3,110 1,110 A 2,000 PT
27E	Free Library Improvements-FY13	2,717 717 CT 2,000 PT
27F	Free Library Improvements-FY12	350 350 CT
27G	Free Library Improvements-FY11	31 31 CT
27H	Free Library Improvements-FY10	1 1 CT
27I	Free Library Improvements-FY09	49 49 CT
28	HVAC and Infrastructure Upgrades	600 600 CN
<i>LIBRARY FACILITIES - CAPITAL</i>		16,389 1,110 A 1,600 CN 7,679 CT 6,000 PT
FREE LIBRARY		16,389 1,110 A 1,600 CN 7,679 CT 6,000 PT

		2018
		\$x000
HEALTH		
<i>HEALTH FACILITIES</i>		
29A	Health Centers 2 & 10 Major Interior/ Exterior Renovations-FY13	580 580 CT
30	Health Department Equipment and Improvements	750 750 CR
30A	Health Department Equipment and Improvements-FY17	2,250 2,250 CR
30B	Health Department Equipment and Improvements-FY16	3,000 3,000 CR
30C	Health Department Equipment and Improvements-FY13	4,200 4,200 CR
31	Health Facility Renovations	1,000 1,000 CN
31A	Health Facility Renovations-FY17	955 955 CT
31B	Health Facility Renovations-FY16	1,120 1,120 CT
31C	Health Facility Renovations-FY15	580 580 CT
31D	Health Facility Renovations-FY14	86 86 CT
31E	Health Facility Renovations-FY13	85 85 CT
31F	Health Facility Renovations-FY11	162 162 CT

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		2018
		\$x000
31G	Health Facility Renovations-FY09	98 98 CT
HEALTH FACILITIES		14,866 1,000 CN 10,200 CR 3,666 CT
PHILADELPHIA NURSING HOME		
32	Equipment and Renovations - Philadelphia Nursing Home	5,300 5,300 CR
32A	Equipment and Renovations - Philadelphia Nursing Home-FY17	1,000 1,000 CR
32B	Equipment and Renovations - Philadelphia Nursing Home-FY16	3,000 3,000 CR
PHILADELPHIA NURSING HOME		9,300 9,300 CR
HEALTH		24,166 1,000 CN 19,500 CR 3,666 CT

		2018
		\$x000
MDO		
<i>CAPITAL PROJECTS - VARIOUS</i>		
33	Citywide Facilities	15,000 850 CN 4,800 FB 3,250 PB 6,100 SB
33A	Citywide Facilities-FY17	2,050 1,000 CT 250 PT 800 ST
33B	Citywide Facilities-FY16	238 238 CT
33C	Citywide Facilities-FY15	7,500 4,000 PT 3,500 ST
33D	Citywide Facilities-FY14	2,506 6 CT 2,500 PT
33E	Citywide Facilities-FY13	1,000 1,000 CT
33F	Citywide Facilities-FY12	370 370 CT
33G	Citywide Facilities-FY11	151 151 CT
34A	Office of Sustainability-FY16	500 500 CT
34B	Office of Sustainability-FY15	500 500 CT

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		2018
		\$x000
34C	Office of Sustainability-FY14	590 590 CT
34D	Office of Sustainability-FY13	602 602 CT
34E	Office of Sustainability-FY12	209 209 CT
34F	Office of Sustainability-FY11	26 26 CT
34G	Office of Sustainability-FY10	36 36 CT
<i>CAPITAL PROJECTS - VARIOUS</i>		31,278 850 CN 5,228 CT 4,800 FB 3,250 PB 6,750 PT 6,100 SB 4,300 ST
MDO		31,278 850 CN 5,228 CT 4,800 FB 3,250 PB 6,750 PT 6,100 SB 4,300 ST

		2018
		\$x000
OFFICE OF HOMELESS SERVICES		
<i>FAMILY CARE FACILITIES - CAPITAL</i>		
35	OHS Facility Renovations	1,015 1,015 CN
35A	OSH Facility Renovations-FY17	1,370 1,370 CT
35B	OSH Facility Renovations-FY16	930 930 CT
35C	OSH Facility Renovations-FY15	708 708 CT
35D	OSH Facility Renovations-FY13	604 604 CT
35E	OSH Facility Renovations-FY12	235 235 CT
35F	OSH Facility Renovations-FY11	271 271 CT
35G	OSH Facility Renovations-FY09	37 37 CT
<i>FAMILY CARE FACILITIES - CAPITAL</i>		5,170 1,015 CN 4,155 CT
OFFICE OF HOMELESS SERVICES		5,170 1,015 CN 4,155 CT

		2018
		\$x000
OFFICE OF SUSTAINABILITY		
<i>OFFICE OF SUSTAINABILITY</i>		
36	Sustainability and Energy Improvements	500 500 CN
36A	Sustainability and Energy Improvements-FY17	1,075 1,075 CT
<i>OFFICE OF SUSTAINABILITY</i>		1,575 500 CN 1,075 CT
OFFICE OF SUSTAINABILITY		1,575 500 CN 1,075 CT

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		2018
		\$x000
OIT		
<i>CAPITAL PROJECTS</i>		
37	Citywide Technology Improvements & Enhancements	21,320 21,320 CN
37A	Citywide Technology Improvements & Enhancements-FY17	14,647 14,647 CT
37B	Citywide Technology Improvements & Enhancements-FY16	27,513 27,513 CT
37C	Citywide Technology Improvements & Enhancements-FY15	13,255 13,255 CT
37D	Citywide Technology Improvements & Enhancements-FY14	464 464 CT
37E	Citywide Technology Improvements & Enhancements-FY13	482 482 CT
<i>CAPITAL PROJECTS</i>		77,681 21,320 CN 56,361 CT
OIT		77,681 21,320 CN 56,361 CT

		2018
		\$x000
PARKS AND RECREATION		
<i>PARKS AND RECREATION</i>		
38	Buildings, Courts, Play Areas, Athletic Fields	300 300 CN
38A	Buildings, Courts, Play Areas, Athletic Fields-FY17	7,000 7,000 CT
38B	Buildings, Courts, Play Areas, Athletic Fields-FY16	2,663 2,663 CT
38C	Buildings, Courts, Play Areas, Athletic Fields-FY15	1,162 1,162 CT
39	Rebuilding Community Infrastructure	7,000 7,000 CN
40	Neighborhood Parks and Facilities	1,500 1,500 PB
40A	Neighborhood Parks-FY16	3,330 830 CT 2,500 PT
40B	Neighborhood Parks-FY15	1,945 445 CT 1,500 PT
41	Payroll - A & E and Administration	800 800 CN
42	Natural Lands / Large Manicured Parks/Buildings	8,615 3,315 CN 3,000 FB 1,300 PB 1,000 SB

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		2018
		\$x000
42A	Natural Lands/Large Manicured Parks-FY16	5,740 3,140 CT 1,000 FT 600 PT 1,000 ST
42B	Natural Lands/Large Manicured Parks-FY15	1,008 758 CT 100 PT 150 ST
43	Parks and Recreation Projects	10,834 6,234 CN 1,000 FB 100 PB 3,500 SB
43A	Parks and Recreation Projects-FY17	2,000 2,000 CT
43B	Parks and Recreation Projects-FY16	6,500 2,600 CT 2,000 FT 1,000 PT 900 ST

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		2018
		\$x000
43C	Parks and Recreation Projects-FY15	5,880 2,216 CR 1,664 CT 1,000 PT 1,000 ST
44	Improvements to Existing Recreation Facilities	7,900 7,900 CN
44A	Improvements to Existing Recreation Facilities-FY17	7,900 7,900 CT
44B	Improvements to Existing Recreation Facilities-FY16	6,998 6,998 CT
44C	Improvements to Existing Recreation Facilities-FY15	4,273 4,273 CT
44D	Improvements to Existing Recreation Facilities-FY14	3,186 3,186 CT
44E	Improvements to Existing Recreation Facilities-FY13	3,406 3,406 CT
44F	Improvements to Existing Recreation Facilities-FY12	2,987 2,987 CT
44G	Improvements to Existing Recreation Facilities-FY11	1,901 1,901 CT
44H	Improvements to Existing Recreation Facilities-FY10	1,308 1,308 CT
44I	Improvements to Existing Recreation Facilities-FY09	1,382 1,382 CT
44J	Improvements to Existing Recreation Facilities-FY08	1,863 1,863 CT
44K	Improvements to Existing Recreation Facilities-FY07	549 549 CT
44L	Improvements to Existing Recreation Facilities-FY06	337 337 CT
44M	Improvements to Existing Recreation Facilities-FY05	238 238 CT
44N	Improvements to Existing Rec Facilities-FY04	316 316 CT

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		2018
		\$x000
44O	Improvements to Existing Rec Facilities-FY03	393 393 CT
44P	Improvements to Existing Rec Facilities-FY02	138 138 CT
44Q	Imps to Existing Rec Facilities-FY01	802 802 CT
44R	Improvements to Existing Facilities-FY99	545 545 CT
44S	Improvements to Existing Facilities-FY96	9 9 CT
44T	ITEF-Site Improvements-FY00	286 286 CT
45	Cultural Facilities Improvements	4,000 1,000 CN 3,000 FB
45A	Cultural Facilities Improvements-FY14	3,524 324 CT 3,200 PT
45B	Cultural Facilities Improvements-FY13	9,413 13 CT 9,400 PT
46A	Building Improvements-FY14	727 627 CT 100 PT
46B	Building Improvements-FY13	1,802 102 CT 1,700 PT
46C	Building Improvements-FY12	651 651 CT
46D	Building Improvements-FY10	420 420 CT

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		2018
		\$x000
47A	Infrastructure-FY14	85 85 CT
47B	Infrastructure-FY12	113 113 CT
48A	Parkland - Site Improvements-FY14	5,024 2,164 CT 2,421 PT 439 ST
48B	Parkland - Site Improvements-FY13	1,205 875 CT 165 PT 165 ST
48C	Parkland - Site Improvements-FY12	750 750 CT
48D	Parkland - Site Improvements-FY11	1,466 966 CT 500 ST
48E	Parkland - Site Improvements-FY10	7,191 83 CT 1,858 FT 3,800 PT 1,450 ST
48F	Parkland - Site Improvements-FY09	5,965 512 CT 374 FT 1,000 PT 3,195 ST 884 TT
48G	Parkland - Site Improvements-FY08	14 14 ST
49A	Roadways, Footways, and Parking-FY14	1,910 710 CT 1,200 ST
49B	Roadways, Footways, and Parking-FY13	2,178 1,261 CT 917 ST
49C	Roadways, Footways, and Parking-FY12	88 88 CT

		2018
		\$x000
49D	Roadways, Footways, and Parking-FY11	1,810 110 CT 1,000 FT 700 ST
49E	Roadways, Footways, and Parking-FY10	45 45 CT
50A	Improvements to Existing Recreation Facilities - Infrastructure-FY14	264 264 CT
50B	Improvements to Existing Recreation Facilities - Infrastructure-FY13	355 355 CT
50C	Improvements to Existing Recreation Facilities - Infrastructure-FY12	624 624 CT
50D	Improvements to Existing Recreation Facilities - Infrastructure-FY11	2,217 2,217 CT
50E	Improvements to Existing Recreation Facilities - Infrastructure-FY10	14 14 CT
50F	Improvements to Existing Recreation Facilities - Infrastructure-FY09	16 16 CT
51A	Improvements to Existing Recreation Facilities - Swimming Pools-FY14	500 500 CT
51B	Improvements to Existing Recreation Facilities - Swimming Pools-FY13	500 500 CT
51C	Improvements to Existing Recreation Facilities - Swimming Pools-FY12	896 896 CT
52A	Improvements to Existing Recreation Facilities - Life Safety Systems-FY14	76 76 CT
52B	Improvements to Existing Recreation Facilities - Life Safety Systems-FY12	42 42 CT
52C	Improvements to Existing Recreation Facilities - Life Safety Systems-FY11	105 105 CT

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		2018
		\$x000
53A	Grant Funded Recreation Improvements-FY14	870 370 CT 500 ST
53B	Grant Funded Recreation Improvements-FY13	1,455 455 CT 1,000 ST
53C	Grant Funded Recreation Improvements-FY12	807 278 CT 529 ST
53D	Grant Funded Recreation Improvements-FY11	2,699 230 CT 1,100 PT 1,369 ST
53E	Grant Funded Recreation Improvements-FY10	1,759 58 CT 1,701 ST
53F	Grant Funded Recreation Improvements-FY09	1,174 1,174 ST
53G	Grant Funded Recreation Improvements-FY08	1,665 127 CT 1,538 ST
53H	Grant Funded Recreation Improvements-FY07	1,054 1,019 CT 35 ST
<i>PARKS AND RECREATION</i>		178,467 26,549 CN 2,216 CR 79,124 CT 7,000 FB 6,232 FT 2,900 PB 29,586 PT 4,500 SB 19,476 ST 884 TT

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	2018
	\$x000
PARKS AND RECREATION	178,467
	26,549 CN
	2,216 CR
	79,124 CT
	7,000 FB
	6,232 FT
	2,900 PB
	29,586 PT
	4,500 SB
	19,476 ST
	884 TT

		2018
		\$x000
POLICE		
<i>POLICE FACILITIES</i>		
54	Police Facilities - Renovations	1,500 1,500 CN
54A	Police Facilities - Renovations-FY17	12,550 12,550 CT
54B	Police Facilities - Renovations-FY16	4,300 4,300 CT
54C	Police Facilities - Renovations-FY15	1,413 1,413 CT
54D	Police Facilities - Renovations-FY14	2,005 1,810 A 195 CT
54E	Police Facilities - Renovations-FY13	3,923 3,923 CT
54F	Police Facilities - Renovations-FY12	1,458 1,458 CT
54G	Police Facilities - Renovations-FY10	96 96 CT
54H	Police Facilities - Renovations-FY08	992 925 A 67 CT
<i>POLICE FACILITIES</i>		28,237 2,735 A 1,500 CN 24,002 CT
POLICE		28,237 2,735 A 1,500 CN 24,002 CT

		2018
		\$x000
PRISONS		
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		
55	Prison System - Renovations	1,500 1,500 CN
55A	Prison System - Renovations-FY17	7,200 7,200 CT
55B	Prison System - Renovations-FY16	6,866 3,166 CT 3,700 TT
55C	Prison System - Renovations-FY15	5,613 5,613 CT
55D	Prison System - Renovations-FY14	4,102 4,102 CT
55E	Prison System - Renovations-FY13	2,047 2,047 CT
55F	Prison System - Renovations-FY12	68 68 CT
55G	Prison System - Renovations-FY10	385 385 CT
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		27,781 1,500 CN 22,581 CT 3,700 TT
PRISONS		27,781 1,500 CN 22,581 CT 3,700 TT

		2018
		\$x000
PUBLIC PROPERTY		
<i>BUILDINGS AND FACILITIES - OTHER</i>		
56	Improvements to Municipal Facilities	19,150 17,500 CN 500 CR 50 FB 1,100 PB
56A	Improvements to Municipal Facilities-FY17	7,100 7,100 CT
56B	Improvements to Municipal Facilities-FY16	2,104 2,104 CT
56C	Improvements to Municipal Facilities-FY15	2,207 2,207 CT
56D	Improvements to Municipal Facilities-FY14	1,087 1,087 CT
56E	Improvements to Municipal Facilities-FY13	367 367 CT
56F	Improvements to Municipal Facilities-FY12	171 171 CT
56G	Improvements to Municipal Facilities-FY11	43 43 CT
57	Citywide Asbestos Abatement & Environmental Remediation	500 500 CN

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		2018
		\$x000
57A	Citywide Asbestos Abatement & Environmental Remediation-FY17	400 400 CT
57B	Citywide Asbestos Abatement & Environmental Remediation-FY16	42 42 CT
<i>BUILDINGS AND FACILITIES - OTHER</i>		33,171 18,000 CN 500 CR 13,521 CT 50 FB 1,100 PB
<i>PUBLIC PROPERTY - CAPITAL PROG ADMIN</i>		
58	Capital Program Administration Design and Engineering	4,500 4,200 CN 300 TB
58A	Capital Program Administration Design and Engineering-FY17	5,300 5,000 CT 300 TT
58B	Capital Program Administration Design and Engineering-FY16	2,250 2,250 CT
58C	Capital Program Administration Design and Engineering-FY15	114 114 CT
58D	Capital Program Administration Design and Engineering-FY14	194 194 CT
58E	Capital Program Administration Design and Engineering-FY13	112 112 CT
58F	Capital Program Administration Design and Engineering-FY12	518 518 CT
58G	Capital Program Administration Design and Engineering-FY11	430 430 CT
<i>PUBLIC PROPERTY - CAPITAL PROG ADMIN</i>		13,418 4,200 CN 8,618 CT 300 TB 300 TT

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	2018
	\$x000
PUBLIC PROPERTY	46,589
	22,200 CN
	500 CR
	22,139 CT
	50 FB
	1,100 PB
	300 TB
	300 TT

		2018
		\$x000
RECORDS		
<i>CAPITAL PROJECTS</i>		
59	Records Improvements	225 225 CN
59A	Records Improvements-FY17	7,585 7,585 CT
59B	Records Improvements-FY15	195 195 CT
59C	Records Improvements-FY14	32 32 CT
59D	Records Improvements-FY13	11 11 CT
59E	Records Improvements-FY11	4 4 CT
<i>CAPITAL PROJECTS</i>		8,052 225 CN 7,827 CT
RECORDS		8,052 225 CN 7,827 CT

		2018
		\$x000
STREETS		
 <i>BRIDGES</i>		
60	Bridge Reconstruction & Improvements	42,250 750 CN 32,000 FB 9,500 SB
60A	Bridge Reconstruction & Improvements-FY17	42,000 2,500 CT 26,265 FT 1,260 PT 11,975 ST
60B	Bridge Reconstruction & Improvements-FY16	27,500 2,000 CT 16,000 FT 1,000 PT 8,500 ST
60C	Bridge Reconstruction & Improvements-FY15	28,947 1,447 CT 12,000 FT 1,000 PT 14,500 ST
60D	Bridge Reconstruction & Improvements-FY14	15,258 803 CT 8,475 FT 5,980 ST
60E	Bridge Reconstruction & Improvements-FY13	14,757 9,156 FT 5,601 ST
60F	Bridge Reconstruction & Improvements-FY12	1,947 1,640 FT 307 ST
60G	Bridge Reconstruction & Improvements-FY11	2,359 2,028 FT 331 ST

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		2018
		\$x000
60H	Bridge Reconstruction & Improvements-FY10	847 838 FT 9 ST
60I	Bridge Reconstruction & Improvements-FY09	2,611 2,494 FT 117 ST
60J	Bridge Reconstruction & Improvements-FY08	1,155 972 FT 183 ST
60K	Bridge Reconstruction & Improvements-FY07	5,432 1,898 FT 3,534 ST
BRIDGES		185,063 750 CN 6,750 CT 32,000 FB 81,766 FT 3,260 PT 9,500 SB 51,037 ST
GRADING & PAVING		
61	Reconstruction/Resurfacing of Streets	13,300 13,300 CN
61A	Reconstruction/Resurfacing of Streets-FY17	22,822 22,822 CT
61B	Reconstruction/Resurfacing of Streets-FY16	13,525 13,525 CT
61C	Reconstruction/Resurfacing of Streets-FY15	205 205 CT
61D	Reconstruction/Resurfacing of Streets-FY14	517 267 A 250 CT
61E	Reconstruction/Resurfacing of Streets-FY13	1 1 CT
62	Modernization of Transportation Facilities	1,200 1,200 CN

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		2018
		\$x000
63A	Historic Streets-FY16	250 250 CT
63B	Historic Streets-FY15	200 200 CT
63C	Historic Streets-FY14	236 236 CT
64A	Rehabilitation of Stairways in Manayunk and Citywide-FY16	171 171 CT
GRADING & PAVING		52,427 267 A 14,500 CN 37,660 CT
IMPROVEMENTS TO CITY HIGHWAYS		
65	Federal Aid Highway Program	35,000 2,500 CN 32,500 FB
65A	Federal Aid Highway Program-FY17	43,250 5,050 CT 37,200 FT 1,000 PT
65B	Federal Aid Highway Program-FY16	20,364 1,864 CT 16,500 FT 500 PT 1,500 ST
65C	Federal Aid Highway Program-FY15	45,989 189 CT 22,400 FT 1,000 PT 22,400 ST

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		2018
		\$x000
65D	Federal Aid Highway Program-FY14	14,869 1,841 CT 13,028 FT
65E	Federal Aid Highway Program-FY13	23,283 161 CT 14,473 FT 8,649 ST
65F	Federal Aid Highway Program-FY12	540 1 CT 539 FT
65G	Federal Aid Highway Program-FY11	227 227 FT
65H	Federal Aid Highway Program-FY09	18 18 FT
65I	Federal Aid Highway Program-FY08	105 105 FT
65J	Federal Aid Highway Program-FY07	102 102 FT
IMPROVEMENTS TO CITY HIGHWAYS		183,747 2,500 CN 9,106 CT 32,500 FB 104,592 FT 2,500 PT 32,549 ST
SANITATION		
66	Modernization of Sanitation Facilities	2,300 2,300 CN
66A	Modernization of Sanitation Facilities-FY17	3,050 3,050 CT
66B	Modernization of Sanitation Facilities-FY16	1,864 1,864 CT
66C	Modernization of Sanitation Facilities-FY15	189 189 CT
66D	Modernization of Sanitation Facilities-FY14	38 38 CT
SANITATION		7,441 2,300 CN 5,141 CT

		2018
		\$x000
<i>STREET LIGHTING</i>		
67	Street Lighting Improvements	1,000 1,000 CN
67A	Street Lighting Improvements-FY17	250 250 CT
67B	Street Lighting Improvements-FY16	450 450 CT
67C	Street Lighting Improvements-FY15	200 200 CT
67D	Street Lighting Improvements-FY14	200 200 CT
67E	Alley Lighting Improvements-FY12	358 358 CT
<i>STREET LIGHTING</i>		2,458 1,000 CN 1,458 CT
<i>STREETS DEPARTMENT FACILITIES</i>		
68A	Streets Department Support Facilities-FY16	500 500 CT
68B	Streets Department Support Facilities-FY15	250 250 CT
68C	Streets Department Support Facilities-FY14	300 300 CT
<i>STREETS DEPARTMENT FACILITIES</i>		1,050 1,050 CT
<i>TRAFFIC ENGINEERING IMPS</i>		
69	Traffic Control	12,000 2,000 CN 5,000 FB 5,000 SB

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		2018
		\$x000
69A	Traffic Control-FY17	11,300 1,300 CT 5,000 FT 5,000 ST
69B	Traffic Control-FY16	13,746 946 CT 6,800 FT 1,000 PT 5,000 ST
69C	Traffic Control-FY15	9,022 622 CT 4,600 FT 3,800 ST
69D	Traffic Control-FY14	3,944 426 CT 3,518 FT
TRAFFIC ENGINEERING IMPS		50,012 2,000 CN 3,294 CT 5,000 FB 19,918 FT 1,000 PT 5,000 SB 13,800 ST
STREETS		482,198 267 A 23,050 CN 64,459 CT 69,500 FB 206,276 FT 6,760 PT 14,500 SB 97,386 ST

		2018
		\$x000
TRANSIT		
<i>TRANSIT IMPROVEMENTS - SEPTA</i>		
70	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	2,984 2,984 CN
70A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY17	2,740 2,740 CT
70B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY16	3,060 3,060 CT
70C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY15	1 1 CT
70D	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY12	70 70 CT
70E	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY11	62 62 CT
71	SEPTA Station and Parking Improvements	950 950 CN
71A	SEPTA Station and Parking Improvements-FY17	653 653 CT

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		2018
		\$x000
71B	SEPTA Station and Parking Improvements-FY16	685 685 CT
72	SEPTA Passenger Information, Communications, and System Controls	118 118 CN
72A	SEPTA Passenger Information, Communications, and System Controls-FY17	29 29 CT
72B	SEPTA Passenger Information, Communications, and System Controls-FY16	29 29 CT
73	Rail Vehicle / Equipment Acquisition and Improvement Program	527 527 CN
73A	Rail Vehical/Equip Aquistns & Imp Pgm-FY17	1,081 1,081 CT
73B	Rail Vehical/Equip Aquistns & Imp Pgm-FY16	36 36 CT
TRANSIT IMPROVEMENTS - SEPTA		13,025 4,579 CN 8,446 CT
TRANSIT		13,025 4,579 CN 8,446 CT

		2018
		\$x000
WATER		
<i>COLLECTOR SYSTEMS - CAPITAL</i>		
74	Improvements to Collector System	107,900 1,000 FB 10 PB 5,000 SB 101,390 XN 500 XR
74A	Improvements to Collector System-FY17	88,128 3,050 FT 10 PT 3,050 ST 6,629 XR 75,389 XT
74B	Improvements to Collector System-FY16	19,852 1,410 XR 18,442 XT
74C	Improvements to Collector System-FY15	1,960 1,410 XR 550 XT
74D	Improvements to Collector System-FY14	1,019 719 XR 300 XT
<i>COLLECTOR SYSTEMS - CAPITAL</i>		218,859 1,000 FB 3,050 FT 10 PB 10 PT 5,000 SB 3,050 ST 101,390 XN 10,668 XR 94,681 XT
<i>CONVEYANCE SYSTEMS - CAPITAL</i>		
75	Improvements to Conveyance System	75,060 100 FB 10 PB 100 SB 74,350 XN 500 XR

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		2018
		\$x000
75A	Improvements to Conveyance System-FY17	40,859 100 FT 100 ST 500 XR 40,159 XT
75B	Improvements to Conveyance System-FY16	619 500 XR 119 XT
75C	Improvements to Conveyance System-FY15	4,070 89 XR 3,981 XT
75D	Improvements to Conveyance System-FY14	17 17 XT
CONVEYANCE SYSTEMS - CAPITAL		120,625 100 FB 100 FT 10 PB 100 SB 100 ST 74,350 XN 1,589 XR 44,276 XT
GENERAL - CAPITAL		
76	Engineering and Material Support	50,698 4,411 XN 46,287 XR
76A	Engineering and Material Support-FY17	28,433 28,279 XR 154 XT
76B	Engineering and Material Support-FY16	2,804 2,804 XR
76C	Engineering and Material Support-FY15	1,124 1,124 XR
76D	Engineering and Material Support-FY14	2,848 2,848 XR
76E	Engineering and Material Support-FY13	6,000 6,000 XR
GENERAL - CAPITAL		91,907 4,411 XN 87,342 XR 154 XT

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		2018
		\$x000
TREATMENT FACILITIES - CAPITAL		
77	Improvements to Treatment Facilities	120,000 100 FB 100 SB 119,087 XN 713 XR
77A	Improvements to Treatment Facilities-FY17	92,144 2,000 XR 90,144 XT
77B	Improvements to Treatment Facilities-FY16	70,714 14,969 XR 55,745 XT
77C	Improvements to Treatment Facilities-FY15	20,750 3,975 XR 16,775 XT
77D	Improvements to Treatment Facilities-FY14	4,339 4,339 XR
TREATMENT FACILITIES - CAPITAL		307,947 100 FB 100 SB 119,087 XN 25,996 XR 162,664 XT
WATER		739,338 1,200 FB 3,150 FT 20 PB 10 PT 5,200 SB 3,150 ST 299,238 XN 125,595 XR 301,775 XT

		2018
		\$x000
ZOOLOGICAL GARDENS		
<i>PHILADELPHIA ZOO - CAPITAL</i>		
78	Philadelphia Zoo Facility and Infrastructure Improvements	13,000 13,000 PB
78A	Philadelphia Zoo Facility and Infrastructure Improvements-FY17	2,430 850 CT 1,580 PT
78B	Philadelphia Zoo Facility and Infrastructure Improvements-FY16	2,280 1,200 CT 1,080 PT
78C	Philadelphia Zoo Facility and Infrastructure Improvements-FY15	3,950 850 CT 3,100 PT
78D	Philadelphia Zoo Facility and Infrastructure Improvements-FY14	567 567 CT
78E	Philadelphia Zoo Facility and Infrastructure Improvements-FY13	124 124 CT
78F	Philadelphia Zoo Facility and Infrastructure Improvements-FY11	19 19 CT
78G	Philadelphia Zoo Facility and Infrastructure Improvements-FY10	22 22 CT
<i>PHILADELPHIA ZOO - CAPITAL</i>		22,392 3,632 CT 13,000 PB 5,760 PT
ZOOLOGICAL GARDENS		22,392 3,632 CT 13,000 PB 5,760 PT