



City of Philadelphia

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

BILL NO. 140145-A (As Amended on Floor 6/5/2014)

Introduced March 6, 2014

**Councilmember Jones
for
Council President Clarke**

**Referred to the
Committee of the Whole**

AN ORDINANCE

To adopt a Fiscal 2015 Capital Budget.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Budget for the Fiscal Year 2015, totaling three billion thirty-nine million three-hundred-eighty-seven thousand (3,039,387,000) dollars, 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 "2015" 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, 2014 through June 30, 2015.

(2) Administrative preparation for projects supported by funds appropriated in this budget may begin prior to July 1, 2014, provided that all contracts executed hereunder prior to July 1, 2014 shall contain the provision that no work shall commence under such contract prior to July 1, 2014 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

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BILL NO. 140145-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 “2015” 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

SOURCES OF FUNDS		2015 (in thousands)	
City Funds--Tax Supported			
CT	Carried-Forward Loans	\$	290,824
CR	Operating Revenue	\$	44,450
CN	New Loans	\$	134,409
CA	Prefinanced Loans	\$	14,534
A	PICA Prefinanced Loans	\$	12,548
City Funds--Self Sustaining			
XT	Self-Sustaining Carried-Forward Loans	\$	883,751
XR	Self Sustaining Operating Revenue	\$	197,171
XN	Self Sustaining New Loans	\$	734,742
Other City Funds			
Z	Revolving Funds	\$	18,000
Other Than City Funds			
TT	Carried-Forward Other Government	\$	16,273
ST	Carried-Forward State	\$	84,097
SB	State	\$	71,333
PT	Carried-Forward Private	\$	119,253
PB	Private	\$	86,920
FT	Carried-Forward Federal	\$	219,082
FB	Federal	\$	112,000
TOTAL--ALL FUNDS		\$	3,039,387

Note: Line numbers and amounts not shown are not subject to budget appropriation. Off-budget amounts are *not* shown in this FY2015 Capital *Budget* ordinance, but they are shown in the FY2015-2020 Capital *Program* ordinance.

City of Philadelphia

		2015
		\$x000
ART MUSEUM		
 <i>ART MUSEUM COMPLEX - CAPITAL</i>		
1	Philadelphia Museum of Art - Building Rehabilitation	3,000 3,000 CN
1A	Philadelphia Museum of Art - Building Rehabilitation-FY14	500 500 CT
1B	Philadelphia Museum of Art - Building Rehabilitation-FY13	601 601 CT
<i>ART MUSEUM COMPLEX - CAPITAL</i>		4,101 3,000 CN 1,101 CT
ART MUSEUM		4,101 3,000 CN 1,101 CT

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		2015
		\$x000
AVIATION		
<i>NORTHEAST PHILADELPHIA AIRPORT</i>		
2	Airfield Improvements	5,000 1,950 FB 150 SB 2,900 XN
2A	Airfield Improvements-FY14	800 550 FT 250 XR
2B	Airfield Pavement & Rehabilitation Program-FY12	75 75 ST
3	Improvements to Existing Facilities	4,500 500 FB 1,000 SB 1,000 XN 2,000 XR
3A	Improvements to Existing Facilities-FY14	250 250 FT
<i>NORTHEAST PHILADELPHIA AIRPORT</i>		10,625 2,450 FB 800 FT 1,150 SB 75 ST 3,900 XN 2,250 XR
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		
4	Airfield Improvements	45,300 3,000 FB 10,500 PB 3,000 SB 25,800 XN 3,000 XR
4A	Airfield Improvements-FY14	52,935 20,000 FT 5,000 PT 800 ST 5,000 XR 22,135 XT

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		2015
		\$x000
4B	Airfield Improvements-FY13	12,800 800 ST 2,000 XR 10,000 XT
4C	Terminal D-E Apron Reconstruction-FY11	6,250 6,250 PT
4D	Airport Roadway System Modifications-FY11	4,000 4,000 XT
4E	Airfield Renovations & Additions-FY11	7,000 7,000 FT
4F	Airfield Renovations & Additions-FY10	2,200 2,200 XR
5	Improvements to Existing Facilities	133,175 7,000 FB 29,000 PB 7,500 SB 83,675 XN 6,000 XR
5A	Improvements to Existing Facilities-FY14	67,900 2,500 FT 9,000 PT 1,400 ST 5,000 XR 50,000 XT
5B	Improvements to Existing Facilities-FY13	8,000 7,000 FT 1,000 ST
5C	Improvements to Existing Facilities-FY12	1,000 1,000 ST
5D	Improvements to Existing Facilities-FY10	9,050 9,050 XR

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		2015
		\$x000
5E	Noise Compatibility Program-FY12	2,000 1,000 FT 1,000 XR
6	Airport Safety and Security Projects	26,000 7,500 FB 7,000 PB 1,500 SB 9,000 XN 1,000 XR
6A	Airport Safety & Security Projects-FY14	22,500 3,000 FT 5,000 PT 500 ST 4,000 XR 10,000 XT
6B	Airport Safety & Security Projects-FY13	3,000 3,000 XT
7	Capacity Enhancement Program	485,650 51,600 FB 25,600 PB 6,233 SB 391,450 XN 10,767 XR
7A	Capacity Enhancement Program-FY14	262,000 20,000 FT 30,000 PT 5,000 ST 7,000 XR 200,000 XT
7B	Capacity Enhancement Program-FY13	10,000 10,000 PT
7C	Airport Expansion Program-FY11	10,000 10,000 XR

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		2015
		\$x000
7D	Snow Removal Equipment Acquisition-FY08	6,171 6,171 XT
7E	Terminal Expansion and Modernization Program-FY12	10,000 10,000 FT
7F	Terminal Expansion and Modernization Program-FY10	10,975 10,975 XR
PHILADELPHIA INTERNATIONAL AIRPORT		1,197,906 69,100 FB 70,500 FT 72,100 PB 65,250 PT 18,233 SB 10,500 ST 509,925 XN 76,992 XR 305,306 XT
AVIATION		1,208,531 71,550 FB 71,300 FT 72,100 PB 65,250 PT 19,383 SB 10,575 ST 513,825 XN 79,242 XR 305,306 XT

		2015
		\$x000
COMMERCE		
<i>COMMERCIAL DEVELOPMENT</i>		
9	Neighborhood Commercial Centers - Site Improvements	16,300 9,350 CN 2,700 PB 4,250 SB
9A	Neighborhood Commercial Centers - Site Improvements-FY14	5,000 5,000 CT
9B	Neighborhood Commercial Centers - Site Improvements-FY13	20,426 4,926 CT 15,000 PT 500 ST
9C	Neighborhood Commercial Centers - Site Improvements-FY12	32,993 2,993 CT 15,000 FT 15,000 ST
9D	Avenue of the Arts-N. Broad Street-FY03	110 110 FT

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		2015
		\$x000
9E	Cultural Corridors Capital and Infrastructure Projects-FY08	4,048 4,048 TT
COMMERCIAL DEVELOPMENT		78,877 9,350 CN 12,919 CT 15,110 FT 2,700 PB 15,000 PT 4,250 SB 15,500 ST 4,048 TT
INDUSTRIAL DEVELOPMENT		
10	Industrial Districts	2,000 1,000 CN 1,000 SB
10A	Industrial Districts-FY14	500 500 CT
10B	Industrial Districts-FY12	283 283 CT
11	Navy Yard Infrastructure Improvements	1,000 1,000 CN
11A	Navy Yard Infrastructure Improvements-FY14	1,221 1,221 CT
11B	Navy Yard Infrastructure Improvements-FY11	2,900 2,900 FT
12	Environmental Assessment/Remediation	1,000 400 CN 200 FB 400 SB
12A	Environmental Assessment/Remediation-FY13	1,000 400 CT 200 FT 400 ST
12B	Environmental Assessment/Remediation-FY08	4 4 CT

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		2015
		\$x000
13	PIDC Landbank Improvements, Engineering and Administration	6,000 6,000 Z
14	PIDC Landbank Acquisition & Improvements	12,000 12,000 Z
INDUSTRIAL DEVELOPMENT		27,908 2,400 CN 2,408 CT 200 FB 3,100 FT 1,400 SB 400 ST 18,000 Z
WATERFRONT IMPROVEMENTS		
15	Central Delaware River Waterfront	8,000 8,000 CN
15A	Central Delaware River Waterfront-FY14	7,500 4,450 CT 1,030 FT 710 PT 1,250 ST 60 TT
16	Schuylkill River Waterfront	1,350 500 CN 500 FB 350 SB
16A	Schuylkill River Waterfront-FY14	1,850 1,000 CT 500 FT 350 ST

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		2015
		\$x000
16B	Schuylkill River Waterfront-FY13	1,850 1,000 CT 500 FT 350 ST
16C	Schuylkill River Waterfront-FY12	950 950 CT
16D	Schuylkill River Waterfront-FY11	378 378 FT
16E	Schuylkill Riverfront Improvements-FY10	648 648 ST
17	North Delaware River Waterfront	1,100 250 CN 500 FB 350 SB
17A	North Delaware River Waterfront-FY14	760 300 CT 365 PT 95 ST
17B	North Delaware River Waterfront-FY13	1,350 500 CT 500 FT 350 ST
17C	North Delaware River Waterfront-FY11	350 350 CT
17D	North Delaware Riverfront Improvements-FY10	540 540 CT
17E	North Delaware Riverfront Improvements-FY09	944 944 CT
17F	North Delaware Riverfront Improvements-FY08	86 86 CT
WATERFRONT IMPROVEMENTS		27,656 8,750 CN 10,120 CT 1,000 FB 2,908 FT 1,075 PT 700 SB 3,043 ST 60 TT

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	2015
	\$x000
COMMERCE	134,441
	20,500 CN
	25,447 CT
	1,200 FB
	21,118 FT
	2,700 PB
	16,075 PT
	6,350 SB
	18,943 ST
	4,108 TT
	18,000 Z

		2015
		\$x000
FINANCE		
<i>CAPITAL PROJECTS</i>		
18	Improvements to Facilities	5,100 5,100 CN
18A	Improvements to Facilities-FY14	5,100 5,100 CT
18B	Improvements to Facilities-FY13	4,944 4,944 CT
18C	Improvements to Facilities-FY12	3,899 2,899 CT 1,000 PT
18D	Improvements to Facilities-FY11	4,911 3,911 CT 1,000 PT
18E	Improvements to Facilities-FY10	5,165 5,165 CT
18F	Citywide Facilities-FY09	1,495 1,495 CT
18G	Citywide Facilities-FY08	639 639 CT
18H	Citywide Facilities-FY07	734 734 CT
18I	Citywide Facilities-FY06	257 257 CT
18J	Citywide Facilities-FY05	55 55 CT
18K	Citywide Facilities-FY04	646 646 CT
18L	Citywide Facilities-FY03	91 91 CT
18M	Citywide Facilities-FY02	44 44 CT
18N	Citywide Facilities-FY01	119 119 CT

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		2015
		\$x000
18O	Citywide Facilities-FY00	159 159 CT
18P	Citywide Facilities-FY99	4 4 CT
18Q	Facilities Improvements-Citywide-FY97	58 58 CT
CAPITAL PROJECTS		33,420 5,100 CN 26,320 CT 2,000 PT
FINANCE		33,420 5,100 CN 26,320 CT 2,000 PT

		2015
		\$x000
FIRE		
<i>FIRE FACILITIES</i>		
19	Fire Department Interior and Exterior Renovations	3,900 3,900 CN
19A	Fire Department Interior and Exterior Renovations-FY14	2,480 1,112 A 1,368 CT
19B	Fire Department Interior and Exterior Renovations-FY13	1,819 1,819 CT
19C	Fire Department Interior and Exterior Renovations-FY12	2,619 2,619 CT
19D	Fire Department Interior and Exterior Renovations-FY11	11 11 CT
19E	Fire Department Interior and Exterior Renovations-FY09	104 104 CT
19F	Fire Department Interior and Exterior Renovations-FY08	835 835 A
19G	Fire Department New Facility-FY12	499 499 CT
19H	Fire Department New Facility-FY10	16 16 CT

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	2015
	\$x000
<i>FIRE FACILITIES</i>	12,283
	1,947 A
	3,900 CN
	6,436 CT
FIRE	12,283
	1,947 A
	3,900 CN
	6,436 CT

		2015
		\$x000
FLEET MANAGEMENT		
<i>CAPITAL PROJECTS</i>		
20	Fleet Management Facilities	10,950 10,950 CN
20A	Fleet Management Facilities-FY14	500 500 CT
20B	Fleet Management Facilities-FY12	129 129 CT
20C	Fleet Management Facilities-FY11	5 5 CT
20D	Fleet Management Facilities-FY09	8 8 CT
21	Fuel Tank Replacement	1,306 906 CN 400 PB
21A	Fuel Tank Replacement-FY14	785 385 CT 400 ST
21B	Fuel Tank Replacement-FY13	685 685 CT
21C	Fuel Tank Replacement-FY12	13 13 CT
<i>CAPITAL PROJECTS</i>		14,381 11,856 CN 1,725 CT 400 PB 400 ST
FLEET MANAGEMENT		14,381 11,856 CN 1,725 CT 400 PB 400 ST

		2015
		\$x000
FREE LIBRARY		
<i>LIBRARY FACILITIES - CAPITAL</i>		
22	Free Library Improvements	4,582 4,582 CN
22A	Free Library Improvements-FY14	4,810 1,310 A 1,500 CT 2,000 PT
22B	Free Library Improvements-FY13	4,905 2,905 CT 2,000 PT
22C	Free Library Improvements-FY12	1,535 1,535 CT
22D	Free Library Improvements-FY11	1,018 1,018 CT
22E	Free Library Improvements-FY10	768 768 CT
22F	Free Library Improvements-FY09	906 906 CT
22G	Free Library Improvements-FY08	2 2 CT
<i>LIBRARY FACILITIES - CAPITAL</i>		18,526 1,310 A 4,582 CN 8,634 CT 4,000 PT
FREE LIBRARY		18,526 1,310 A 4,582 CN 8,634 CT 4,000 PT

		2015
		\$x000
HEALTH		
<i>HEALTH FACILITIES</i>		
23A	Health Center #2-FY14	1,000 1,000 CT
23B	Health Centers 2 & 10 Major Interior/ Exterior Renovations-FY13	1,850 1,850 CT
24	Health Department Equipment and Improvements	3,200 3,200 CR
24A	Health Department Equipment and Improvements-FY14	2,700 2,700 CR
24B	Health Department Equipment and Improvements-FY13	4,200 4,200 CR
24C	Health Department Equipment and Improvements-FY12	2,816 2,816 CR
24D	Health Department Equipment and Improvements-FY11	175 175 CR
25	Health Facility Renovations	785 785 CN
25A	Health Facility Renovations-FY14	300 300 CT
25B	Health Facility Renovations-FY13	300 300 CT
25C	Health Facility Renovations-FY12	601 601 CT

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		2015
		\$x000
25D	Health Facility Renovations-FY11	727 727 CT
25E	Health Facility Renovations-FY10	630 630 CT
25F	Health Facility Renovations-FY09	746 746 CT
25G	Health Facility Renovations-FY08	439 439 CT
25H	Health Facility Renovations-FY07	29 29 CT
HEALTH FACILITIES		20,498 785 CN 13,091 CR 6,622 CT
PHILADELPHIA NURSING HOME		
26	Equipment and Renovations - Philadelphia Nursing Home	5,000 5,000 CR
26A	Equipment and Renovations - Philadelphia Nursing Home-FY14	1,000 1,000 CR
26B	Equipment and Renovations - Philadelphia Nursing Home-FY13	1,000 1,000 CR
26C	Equipment and Renovations - Philadelphia Nursing Home-FY12	1,100 1,100 CR
26D	Equipment and Renovations - Philadelphia Nursing Home-FY11	677 677 CR
PHILADELPHIA NURSING HOME		8,777 8,777 CR
HEALTH		29,275 785 CN 21,868 CR 6,622 CT

		2015
		\$x000
MDO		
<i>CAPITAL PROJECTS - VARIOUS</i>		
27	Citywide Facilities	7,655 155 CN 4,000 PB 3,500 SB
27A	Citywide Facilities-FY14	10,000 3,000 CT 4,500 FT 2,500 PT
27B	Citywide Facilities-FY13	1,000 1,000 CT
27C	Citywide Facilities-FY12	1,320 1,320 CT
27D	Citywide Facilities-FY11	1,367 1,367 CT
28	Office of Sustainability	500 500 CN
28A	Office of Sustainability-FY14	590 590 CT
28B	Office of Sustainability-FY13	950 950 CT
28C	Office of Sustainability-FY12	700 700 CT
28D	Office of Sustainability-FY11	253 253 CT
28E	Office of Sustainability-FY10	64 64 CT

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		2015
		\$x000
28F	Energy Efficiency Improvements-FY09	26
		26 CT
<i>CAPITAL PROJECTS - VARIOUS</i>		24,425
		655 CN
		9,270 CT
		4,500 FT
		4,000 PB
		2,500 PT
		3,500 SB
MDO		24,425
		655 CN
		9,270 CT
		4,500 FT
		4,000 PB
		2,500 PT
		3,500 SB

		2015
		\$x000
OFFICE OF SUPPORTIVE HOUSING		
<i>FAMILY CARE FACILITIES - CAPITAL</i>		
29	OSH Facility Renovations	1,570 1,570 CN
29A	OSH Facility Renovations-FY14	600 600 ST
29B	OSH Facility Renovations-FY13	604 604 CT
29C	OSH Facility Renovations-FY12	235 235 CT
29D	OSH Facility Renovations-FY11	560 560 CT
29E	OSH Facility Renovations-FY10	500 500 CT
29F	OSH Facility Renovations-FY09	452 452 CT
29G	OSH Facility Renovations-FY08	11 11 CT
<i>FAMILY CARE FACILITIES - CAPITAL</i>		4,532 1,570 CN 2,362 CT 600 ST
OFFICE OF SUPPORTIVE HOUSING		4,532 1,570 CN 2,362 CT 600 ST

		2015
		\$x000
OIT		
<i>CAPITAL PROJECTS</i>		
30	Citywide Technology Improvements & Enhancements	29,500 29,000 CN 500 CR
30A	Citywide Technology Improvements & Enhancements-FY14	13,542 13,542 CT
30B	Citywide Technology Improvements & Enhancements-FY13	5,249 5,249 CT
30C	Citywide Technology Improvements & Enhancements-FY12	2,845 2,845 CT
30D	Citywide Technology Improvements & Enhancements-FY11	8,546 8,546 CT
31A	Communications System Improvements-FY13	5,318 5,318 CR

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	2015
	\$x000
CAPITAL PROJECTS	65,000
	29,000 CN
	5,818 CR
	30,182 CT
OIT	65,000
	29,000 CN
	5,818 CR
	30,182 CT

	2015
	\$x000

PARKS AND RECREATION

PARKS AND RECREATION

32	Buildings, Courts, Play Areas, Athletic Fields	2,010 800 CA 1,210 CN
33	Neighborhood Parks	2,330 830 CN 1,500 PB
34	Natural Lands / Large Manicured Parks	3,270 1,500 CA 1,520 CN 100 PB 150 SB

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		2015
		\$x000
35	Parks and Recreation Projects	22,200 3,700 CA 16,500 CR 1,000 PB 1,000 SB
36	Improvements to Existing Recreation Facilities	7,900 7,900 CN
36A	Improvements to Existing Recreation Facilities-FY14	7,900 7,900 CT
36B	Improvements to Existing Recreation Facilities-FY13	7,517 7,517 CT
36C	Improvements to Existing Recreation Facilities-FY12	6,793 6,793 CT
36D	Improvements to Existing Recreation Facilities-FY11	5,812 5,812 CT
36E	Improvements to Existing Recreation Facilities-FY10	3,986 3,986 CT
36F	Improvements to Existing Recreation Facilities-FY09	3,741 3,741 CT
36G	Improvements to Existing Recreation Facilities-FY08	2,365 2,365 CT

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		2015
		\$x000
36H	Improvements to Existing Recreation Facilities-FY07	1,708 1,708 CT
36I	Improvements to Existing Recreation Facilities-FY06	1,391 1,391 CT
36J	Improvements to Existing Recreation Facilities-FY05	846 846 CT
36K	Improvements to Existing Rec Facilities-FY04	728 728 CT
36L	Improvements to Existing Rec Facilities-FY03	544 544 CT
36M	Improvements to Existing Rec Facilities-FY02	122 122 CT
36N	Imps to Existing Rec Facilities-FY01	832 832 CT
36O	Improvements to Existing Facilities-FY99	585 585 CT
36P	Improvements to Existing Facilities-FY96	9 9 CT
36Q	ITEF-Site Improvements-FY00	675 675 CT
37A	Cultural Facilities Improvements-FY14	4,800 1,600 CT 3,200 PT
37B	Cultural Facilities Improvements-FY13	10,700 1,300 CT 9,400 PT
37C	Cultural Facilities Improvements-FY12	118 118 CT
38A	Building Improvements-FY14	1,170 1,070 CT 100 PT

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		2015
		\$x000
38B	Building Improvements-FY13	2,840 940 CT 1,700 PT 200 ST
38C	Building Improvements-FY12	720 720 CT
38D	Building Improvements-FY11	1,078 78 CT 1,000 ST
38E	Building Improvements-FY10	716 716 CT
38F	Building Improvements-FY09	438 23 CT 415 ST
38G	Facility Improvements-FY08	446 446 CT
38H	Facility Improvements-FY07	105 105 CT
39A	Infrastructure-FY14	1,150 1,150 CT
39B	Infrastructure-FY12	113 113 CT
39C	Infrastructure-FY11	25 25 CT
39D	Infrastructure-FY09	1,000 1,000 ST
40A	Parkland - Site Improvements-FY14	6,620 3,520 CT 2,500 PT 600 ST
40B	Parkland - Site Improvements-FY13	2,654 2,324 CT 165 PT 165 ST

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		2015
		\$x000
40C	Parkland - Site Improvements-FY12	750 750 CT
40D	Parkland - Site Improvements-FY11	1,542 1,042 CT 500 ST
40E	Parkland - Site Improvements-FY10	11,314 974 CT 5,000 FT 3,800 PT 1,450 ST 90 XT
40F	Parkland - Site Improvements-FY09	10,212 1,083 CT 2,600 FT 2,289 PT 3,000 ST 1,240 TT
40G	Parkland - Site Improvements-FY08	737 737 ST
40H	Parkland - Site Improvements-FY05	1,280 1,280 FT
40I	Parkland - Site Improvements-FY02	1,177 1,177 ST
40J	Manayunk Canal Improvements-FY01	318 318 ST
40K	Manayunk Canal Restoration-FY00	2,240 2,240 ST
41A	Roadways, Footways, and Parking-FY14	2,020 920 CT 1,100 ST
41B	Roadways, Footways, and Parking-FY13	2,970 1,670 CT 1,300 ST
41C	Roadways, Footways, and Parking-FY12	135 135 CT
41D	Roadways, Footways, and Parking-FY11	1,828 128 CT 1,000 FT 700 ST

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		2015
		\$x000
41E	Roadways, Footways, and Parking-FY10	45 45 CT
41F	Roadways, Footways, and Parking-FY06	1,385 1,135 FT 250 ST
42A	Improvements to Existing Recreation Facilities - Infrastructure-FY14	900 900 CT
42B	Improvements to Existing Recreation Facilities - Infrastructure-FY13	650 650 CT
42C	Improvements to Existing Recreation Facilities - Infrastructure-FY12	1,223 1,223 CT
42D	Improvements to Existing Recreation Facilities - Infrastructure-FY11	3,184 3,184 CT
42E	Improvements to Existing Recreation Facilities - Infrastructure-FY10	41 41 CT
42F	Improvements to Existing Recreation Facilities - Infrastructure-FY09	100 100 CT
42G	Improvements to Existing Recreation Facilities - Infrastructure-FY08	95 95 CT
42H	Improvements to Existing Recreation Facilities - Infrastructure-FY05	16 16 CT
43A	Improvements to Existing Recreation Facilities - Swimming Pools-FY14	500 500 CT
43B	Improvements to Existing Recreation Facilities - Swimming Pools-FY13	500 500 CT
43C	Improvements to Existing Recreation Facilities - Swimming Pools-FY12	1,000 1,000 CT
43D	Improvements to Existing Recreation Facilities - Swimming Pools-FY09	500 500 CT

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		2015
		\$x000
43E	Improvements to Existing Recreation Facilities - Swimming Pools-FY08	113
		113 CT
44A	Improvements to Existing Recreation Facilities - Life Safety Systems-FY14	300
		300 CT
44B	Improvements to Existing Recreation Facilities - Life Safety Systems-FY13	300
		300 CT
44C	Improvements to Existing Recreation Facilities - Life Safety Systems-FY12	300
		300 CT
44D	Improvements to Existing Recreation Facilities - Life Safety Systems-FY11	198
		198 CT
44E	Improvements to Existing Recreation Facilities - Life Safety Systems-FY10	300
		300 CT
44F	Improvements to Existing Recreation Facilities - Life Safety Systems-FY09	171
		171 CT
44G	Improvements to Existing Recreation Facilities - Life Safety Systems-FY08	63
		63 CT
44H	Improvements to Existing Recreation Facilities - Life Safety Systems-FY07	8
		8 CT
44I	Improvements to Existing Recreation Facilities - Life Safety Systems-FY06	15
		15 CT
44J	Improvements to Existing Recreation Facilities - Life Safety Systems-FY05	6
		6 CT
45A	Grant Funded Recreation Improvements-FY14	1,000
		500 CT
		500 ST
45B	Grant Funded Recreation Improvements-FY13	2,000
		1,000 CT
		1,000 ST

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		2015
		\$x000
45C	Grant Funded Recreation Improvements-FY12	906 377 CT 529 ST
45D	Grant Funded Recreation Improvements-FY11	3,429 808 CT 1,100 PT 1,521 ST
45E	Grant Funded Recreation Improvements-FY10	1,761 60 CT 1,701 ST
45F	Grant Funded Recreation Improvements-FY09	1,174 1,174 ST
45G	Grant Funded Recreation Improvements-FY08	1,835 297 CT 1,538 ST
45H	Grant Funded Recreation Improvements-FY07	1,131 113 CT 1,018 ST
45I	Grant Funded Recreation Improvements-FY06	623 623 ST
PARKS AND RECREATION		180,252 6,000 CA 11,460 CN 16,500 CR 80,187 CT 11,015 FT 2,600 PB 24,254 PT 1,150 SB 25,756 ST 1,240 TT 90 XT
PARKS AND RECREATION		180,252 6,000 CA 11,460 CN 16,500 CR 80,187 CT 11,015 FT 2,600 PB 24,254 PT 1,150 SB 25,756 ST 1,240 TT 90 XT

		2015
		\$x000
POLICE		
<i>POLICE FACILITIES</i>		
46	Police Facilities - Renovations	3,050 2,334 CA 716 CN
46A	Police Facilities - Renovations-FY14	9,810 1,810 A 8,000 CT
46B	Police Facilities - Renovations-FY13	8,670 8,590 CT 80 TT
46C	Police Facilities - Renovations-FY12	6,461 6,461 CT
46D	Police Facilities - Renovations-FY11	2,141 2,141 CT
46E	Police Facilities - Renovations-FY10	206 206 CT
46F	Police Facilities - Renovations-FY08	1,687 1,613 A 74 CT
47A	Port Security Program-FY14	333 333 CT
<i>POLICE FACILITIES</i>		32,358 3,423 A 2,334 CA 716 CN 25,805 CT 80 TT
POLICE		32,358 3,423 A 2,334 CA 716 CN 25,805 CT 80 TT

		2015
		\$x000
PRISONS		
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		
48	Prison System - Renovations	5,800 5,800 CA
48A	Prison System - Renovations-FY14	7,150 7,150 CT
48B	Prison System - Renovations-FY13	2,653 2,653 CT
48C	Prison System - Renovations-FY12	750 750 CT
48D	Prison System - Renovations-FY11	8,345 8,345 TT
48E	Prison System - Renovations-FY10	524 524 CT
48F	Prison System - Renovations-FY09	828 828 CT
48G	Prison System - Renovations-FY08	477 477 CT
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		26,527 5,800 CA 12,382 CT 8,345 TT
PRISONS		26,527 5,800 CA 12,382 CT 8,345 TT

		2015
		\$x000
PUBLIC PROPERTY		
<i>BUILDINGS AND FACILITIES - OTHER</i>		
49	Improvements to Municipal Facilities	4,414 4,150 CN 264 CR
49A	Improvements to Municipal Facilities-FY14	3,220 3,220 CT
49B	Improvements to Municipal Facilities-FY13	3,174 3,174 CT
49C	Improvements to Municipal Facilities-FY12	1,635 1,635 CT
49D	Improvements to Municipal Facilities-FY11	118 118 CT
49E	Improvements to Municipal Facilities-FY08	300 300 PT
49F	Quadplex Facilities Improvements-FY10	69 69 CT
49G	City Hall-FY08	140 140 CT
49H	Triplex Facility Improvements-FY09	125 125 CT
49I	Eastern State Penitentiary Renov-FY99	3,099 3,099 PT
49J	Transit Facilities Improvements-FY02	873 722 FT 151 ST

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		2015
		\$x000
50	Citywide Asbestos Abatement & Environmental Remediation	100 100 CN
50A	Citywide Asbestos Abatement & Environmental Remediation-FY14	500 500 CT
50B	Citywide Asbestos Abatement & Environmental Remediation-FY13	456 456 CT
50C	Citywide Environmental Remediation-FY10	41 41 CT
50D	Citywide Environmental Remediation-FY08	5 5 CT
BUILDINGS AND FACILITIES - OTHER		18,269 4,250 CN 264 CR 9,483 CT 722 FT 3,399 PT 151 ST
PUBLIC PROPERTY - CAPITAL PROG ADMIN		
51	Capital Program Administration Design and Engineering	4,300 400 CA 3,900 CN
51A	Capital Program Administration Design and Engineering-FY14	2,086 2,086 CT
51B	Capital Program Administration Design and Engineering-FY13	189 189 CT
51C	Capital Program Administration Design and Engineering-FY12	518 518 CT
51D	Capital Program Administration Design and Engineering-FY11	430 430 CT
51E	Capital Program Administration Design and Engineering-FY10	339 339 CT
PUBLIC PROPERTY - CAPITAL PROG ADMIN		7,862 400 CA 3,900 CN 3,562 CT

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	2015
	\$x000
PUBLIC PROPERTY	26,131
	400 CA
	8,150 CN
	264 CR
	13,045 CT
	722 FT
	3,399 PT
	151 ST

		2015
		\$x000
RECORDS		
<i>CAPITAL PROJECTS</i>		
52	Records Improvements	200 200 CN
52A	Records Improvements-FY14	300 300 CT
52B	Records Improvements-FY13	11 11 CT
52C	Records Improvements-FY12	49 49 CT
52D	Records Improvements-FY11	80 80 CT
<i>CAPITAL PROJECTS</i>		640 200 CN 440 CT
RECORDS		640 200 CN 440 CT

	2015
	\$x000

STREETS

BRIDGES

53	Bridge Reconstruction & Improvements	29,000
		1,500 CN
		12,000 FB
		1,000 PB
		14,500 SB

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		2015
		\$x000
53A	Bridge Reconstruction & Improvements-FY14	15,730 2,877 CT 8,475 FT 4,378 ST
53B	Bridge Reconstruction & Improvements-FY13	16,154 10,366 FT 5,788 ST
53C	Bridge Reconstruction & Improvements-FY12	2,046 99 CT 1,640 FT 307 ST
53D	Bridge Reconstruction & Improvements-FY11	2,545 2,177 FT 368 ST
53E	Bridge Reconstruction & Improvements-FY10	995 838 FT 157 ST
53F	Bridge Reconstruction & Improvements-FY09	3,273 2,938 FT 335 ST
53G	Bridge Reconstruction & Improvements-FY08	2,930 2,472 FT 458 ST
53H	Bridge Reconstruction & Improvements-FY07	9,708 4,861 FT 4,847 ST
BRIDGES		82,381 1,500 CN 2,976 CT 12,000 FB 33,767 FT 1,000 PB 14,500 SB 16,638 ST
GRADING & PAVING		
54	Reconstruction/Resurfacing of Streets	16,000 16,000 CN
54A	Reconstruction/Resurfacing of Streets-FY14	12,250 5,868 A 6,382 CT

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		2015
		\$x000
54B	Reconstruction/Resurfacing of Streets-FY13	3,651 3,651 CT
54C	Reconstruction/Resurfacing of Streets-FY12	317 317 CT
55	Historic Streets	200 200 CN
55A	Historic Streets-FY14	260 260 CT
56	Rehabilitation of Stairways in Manayunk and Citywide	500 500 CN
56A	Rehabilitation of Stairways in Manayunk and Citywide-FY14	250 250 CT
GRADING & PAVING		33,428 5,868 A 16,700 CN 10,860 CT
IMPROVEMENTS TO CITY HIGHWAYS		
57	Federal Aid Highway Program	51,400 5,600 CN 22,400 FB 1,000 PB 22,400 SB
57A	Federal Aid Highway Program-FY14	35,365 7,234 CT 28,131 FT

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		2015
		\$x000
57B	Federal Aid Highway Program-FY13	46,853 3,943 CT 30,110 FT 10,300 ST 2,500 TT
57C	Federal Aid Highway Program-FY12	9,646 63 CT 9,583 FT
57D	Federal Aid Highway Program-FY11	279 279 FT
57E	Federal Aid Highway Program-FY10	62 62 FT
57F	Federal Aid Highway Program-FY09	2,006 561 CT 1,311 FT 134 ST
57G	Federal Aid Highway Program-FY08	1,533 433 FT 500 PT 600 ST
57H	Federal Aid Highway Program-FY07	1,920 1,920 FT
IMPROVEMENTS TO CITY HIGHWAYS		149,064 5,600 CN 11,801 CT 22,400 FB 71,829 FT 1,000 PB 500 PT 22,400 SB 11,034 ST 2,500 TT
SANITATION		
58	Modernization of Sanitation Facilities	2,800 2,800 CN
58A	Modernization of Sanitation Facilities-FY14	2,550 2,550 CT

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		2015
		\$x000
58B	Modernization of Sanitation Facilities-FY13	2,044
		2,044 CT
<i>SANITATION</i>		7,394
		2,800 CN
		4,594 CT
<i>STREET LIGHTING</i>		
59	Street Lighting Improvements	450
		450 CN
59A	Street Lighting Improvements-FY14	450
		450 CT
59B	Alley Lighting Improvements-FY12	1,826
		1,826 CT
<i>STREET LIGHTING</i>		2,726
		450 CN
		2,276 CT
<i>STREETS DEPARTMENT FACILITIES</i>		
60	Streets Department Support Facilities	250
		250 CN
60A	Streets Department Support Facilities-FY14	300
		300 CT
60B	Streets Department Support Facilities-FY11	1
		1 CT
60C	Streets Department Support Facilities-FY06	32
		32 CT
<i>STREETS DEPARTMENT FACILITIES</i>		583
		250 CN
		333 CT

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		2015
		\$x000
TRAFFIC ENGINEERING IMPS		
61	Traffic Control	9,550 1,150 CN 4,600 FB 3,800 SB
61A	Traffic Control-FY14	5,290 1,690 CT 3,600 FT
61B	Traffic Control-FY12	189 189 CT
61C	Traffic Control-FY11	1,413 182 CT 1,231 FT
61D	Traffic Control-FY09	250 250 CT
61E	Traffic Control-FY08	98 98 CT
61F	Traffic Engineering Improvements-FY09	57 57 CT
TRAFFIC ENGINEERING IMPS		16,847 1,150 CN 2,466 CT 4,600 FB 4,831 FT 3,800 SB
STREETS		292,423 5,868 A 28,450 CN 35,306 CT 39,000 FB 110,427 FT 2,000 PB 500 PT 40,700 SB 27,672 ST 2,500 TT

		2015
		\$x000
TRANSIT		
<i>TRANSIT IMPROVEMENTS - SEPTA</i>		
62	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	3,070 3,070 CN
62A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY14	1,369 1,369 CT
62B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements -FY12	175 175 CT
62C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements -FY11	70 70 CT
63	SEPTA Station and Parking Improvements	539 539 CN

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		2015
		\$x000
63A	SEPTA Station and Parking Improvements-FY14	80 80 CT
63B	SEPTA Station and Parking Improvements-FY13	48 48 CT
63C	SEPTA Station and Parking Improvements-FY12	49 49 CT
63D	SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY10	58 58 CT
64	SEPTA Passenger Information, Communications, and System Controls	26 26 CN
64A	SEPTA Passenger Information, Communications, and System Controls-FY14	63 63 CT
64B	SEPTA Passenger Information, Communications, and System Controls-FY13	106 106 CT
64C	SEPTA Passenger Information, Communications, and System Controls-FY10	486 486 CT
TRANSIT IMPROVEMENTS - SEPTA		6,139 3,635 CN 2,504 CT
TRANSIT		6,139 3,635 CN 2,504 CT

		2015
		\$x000
WATER		
<i>COLLECTOR SYSTEMS - CAPITAL</i>		
65	Improvements to Collector System	70,660
		50 FB
		10 PB
		50 SB
		69,050 XN
		1,500 XR
65A	Improvements to Collector System-FY14	92,686
		969 XR
		91,717 XT
65B	Improvements to Collector System-FY13	102,873
		1,423 XR
		101,450 XT
65C	Improvements to Collector System-FY12	58,795
		1,500 XR
		57,295 XT
65D	Improvements to Collector System-FY11	32,188
		990 XR
		31,198 XT
65E	Improvements to Collector System-FY10	9,715
		9,715 XT
65F	Storm Flood Relief/Combined Sewer Overflow-FY10	56,450
		1,000 XR
		55,450 XT
65G	Storm Flood Relief/Combined Sewer Overflow-FY09	12,102
		1,000 XR
		11,102 XT
<i>COLLECTOR SYSTEMS - CAPITAL</i>		435,469
		50 FB
		10 PB
		50 SB
		69,050 XN
		8,382 XR
		357,927 XT

		2015
		\$x000
CONVEYANCE SYSTEMS - CAPITAL		
66	Improvements to Conveyance System	36,060
		100 FB
		10 PB
		100 SB
		35,350 XN
		500 XR
66A	Improvements to Conveyance System-FY14	32,596
		229 XR
		32,367 XT
66B	Improvements to Conveyance System-FY13	12,611
		500 XR
		12,111 XT
66C	Improvements to Conveyance System-FY11	500
		500 XR
66D	Improvements to Conveyance System-FY10	37,923
		37,923 XT
CONVEYANCE SYSTEMS - CAPITAL		119,690
		100 FB
		10 PB
		100 SB
		35,350 XN
		1,729 XR
		82,401 XT
GENERAL - CAPITAL		
67	Engineering and Material Support	28,633
		9,289 XN
		19,344 XR
67A	Engineering and Material Support-FY14	14,016
		14,016 XR
67B	Engineering and Material Support-FY13	6,000
		6,000 XR

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		2015
		\$x000
67C	Engineering and Material Support-FY12	6,000 6,000 XR
67D	Vehicles-FY11	500 500 XR
67E	Vehicles-FY10	826 826 XR
67F	Vehicles-FY09	1,306 1,306 XR
67G	Vehicles-FY08	1,017 1,017 XR
GENERAL - CAPITAL		58,298 9,289 XN 49,009 XR
TREATMENT FACILITIES - CAPITAL		
68	Improvements to Treatment Facilities	125,000 100 FB 100 SB 107,228 XN 17,572 XR
68A	Improvements to Treatment Facilities-FY14	41,138 13,046 XR 28,092 XT
68B	Improvements to Treatment Facilities-FY13	12,900 12,900 XT
68C	Improvements to Treatment Facilities-FY12	51,341 7,942 XR 43,399 XT
68D	Improvements to Treatment Facilities-FY11	11,650 11,650 XR
68E	Improvements to Treatment Facilities-FY10	42,788 42,788 XT
68F	Improvements to Treatment Facilities-FY09	4,498 4,498 XR
68G	Improvements to Treatment Facilities-FY08	13,871 4,101 XR 9,770 XT

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		2015
		\$x000
68H	Improvements to Treatment Facilities-FY07	1,078
		1,078 XT
TREATMENT FACILITIES - CAPITAL		304,264
		100 FB
		100 SB
		107,228 XN
		58,809 XR
		138,027 XT
WATER		917,721
		250 FB
		20 PB
		250 SB
		220,917 XN
		117,929 XR
		578,355 XT

		2015
		\$x000
ZOOLOGICAL GARDENS		
<i>PHILADELPHIA ZOO - CAPITAL</i>		
69	Philadelphia Zoo Facility and Infrastructure Improvements	3,950 850 CN 3,100 PB
69A	Philadelphia Zoo Facility and Infrastructure Improvements-FY14	2,025 750 CT 1,275 PT
69B	Philadelphia Zoo Facility and Infrastructure Improvements-FY13	1,180 1,180 CT
69C	Philadelphia Zoo Facility and Infrastructure Improvements-FY12	338 338 CT
69D	Philadelphia Zoo Facility and Infrastructure Improvements-FY11	475 475 CT
69E	Philadelphia Zoo Facility and Infrastructure Improvements-FY10	313 313 CT

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	2015
	\$x000
PHILADELPHIA ZOO - CAPITAL	8,281
	850 CN
	3,056 CT
	3,100 PB
	1,275 PT
ZOOLOGICAL GARDENS	8,281
	850 CN
	3,056 CT
	3,100 PB
	1,275 PT