

EXHIBIT A

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
City Funds-Tax Supported							
CT	426,560						426,560
CR	22,216	2,250	2,250	2,250	2,000	2,000	32,966
CN	165,206	181,942	160,450	156,978	159,945	157,035	981,556
CA	4,653						4,653
A	4,947						4,947
City Funds-Self Sustaining							
XT	419,075						419,075
XR	139,345	59,522	56,045	75,048	82,091	82,162	494,213
XN	638,804	636,897	645,134	629,803	643,934	650,701	3,845,273
Other City Funds							
Z	9,000	3,000	3,000	3,000	3,000	3,000	24,000
Other Than City Funds							
TT	4,884						4,884
TO	1,338	1,639	1,435	1,744	1,717	1,580	9,453
TB	2,300						2,300
ST	165,951						165,951
SO	209,147	200,791	195,945	205,504	204,846	202,860	1,219,093
SB	34,350	30,259	30,266	29,763	29,787	22,849	177,274
PT	115,108						115,108
PB	87,270	77,351	73,140	73,678	78,591	71,358	461,388
FT	262,013						262,013
FO	26,819	39,636	69,612	9,324	3,497		148,888
FB	139,934	123,324	141,938	121,961	122,460	116,336	765,953

Off Budget Amounts are shown in this FY 2018-2023 Capital Program Ordinance but they are not shown in the FY 18 Capital Budget Ordinance.

TOTAL - ALL FUNDS	2,878,920	1,356,611	1,379,215	1,309,053	1,331,868	1,309,881	9,565,548
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ART MUSEUM

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

ART MUSEUM COMPLEX - CAPITAL

1	Philadelphia Museum of Art - Building Rehabilitation	4,500	5,000	5,000	6,000	6,000	32,500
		4,500 CN	5,000 CN	5,000 CN	6,000 CN	6,000 CN	32,500 CN
1A	Philadelphia Museum of Art - Building Rehabilitation-FY17	7,000					7,000
		7,000 CT					7,000 CT
ART MUSEUM COMPLEX - CAPITAL							
		11,500	5,000	5,000	6,000	6,000	39,500
		4,500 CN	5,000 CN	5,000 CN	6,000 CN	6,000 CN	32,500 CN
		7,000 CT					7,000 CT
ART MUSEUM							
		11,500	5,000	5,000	6,000	6,000	39,500
		4,500 CN	5,000 CN	5,000 CN	6,000 CN	6,000 CN	32,500 CN
		7,000 CT					7,000 CT

AVIATION

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

NORTHEAST PHILADELPHIA AIRPORT

2A	Airfield Improvements-FY17	3,500					3,500
		1,550 FT					1,550 FT
		150 ST					150 ST
		500 XR					500 XR
		1,300 XT					1,300 XT
3A	Improvements to Existing Facilities-FY17	2,000					2,000
		1,000 FT					1,000 FT
		1,000 XT					1,000 XT

NORTHEAST PHILADELPHIA AIRPORT

		5,500					5,500
		2,550 FT					2,550 FT
		150 ST					150 ST
		500 XR					500 XR
		2,300 XT					2,300 XT

PHILADELPHIA INTERNATIONAL AIRPORT

4	Airfield Area	129,530	130,290	131,700	131,049	133,725	134,636	790,930
		21,000 FB	21,123 FB	21,352 FB	21,246 FB	21,680 FB	21,828 FB	128,229 FB
		15,000 PB	15,088 PB	15,251 PB	15,176 PB	15,486 PB	15,591 PB	91,592 PB
		800 SB	805 SB	813 SB	809 SB	826 SB	832 SB	4,885 SB
		90,730 XN	91,262 XN	92,250 XN	91,795 XN	93,668 XN	94,306 XN	554,011 XN
		2,000 XR	2,012 XR	2,034 XR	2,023 XR	2,065 XR	2,079 XR	12,213 XR

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
5A Airfield Improvements-FY17	27,500						27,500
	500 PT						500 PT
	1,000 ST						1,000 ST
	1,000 XR						1,000 XR
	25,000 XT						25,000 XT
6A Improvements to Existing Facilities-FY17	85,150						85,150
	400 FT						400 FT
	20,000 PT						20,000 PT
	3,000 ST						3,000 ST
	1,750 XR						1,750 XR
	60,000 XT						60,000 XT
7 Terminal Area	151,255	151,250	152,225	153,750	153,224	154,225	915,929
	10,000 FB	10,000 FB	10,064 FB	10,165 FB	10,130 FB	10,196 FB	60,555 FB
	22,000 PB	21,999 PB	22,141 PB	22,363 PB	22,287 PB	22,432 PB	133,222 PB
	800 SB	800 SB	805 SB	813 SB	810 SB	816 SB	4,844 SB
	116,455 XN	116,451 XN	117,202 XN	118,376 XN	117,971 XN	118,742 XN	705,197 XN
	2,000 XR	2,000 XR	2,013 XR	2,033 XR	2,026 XR	2,039 XR	12,111 XR
8A Airport Safety & Security Projects-FY17	15,000						15,000
	500 FT						500 FT
	6,500 PT						6,500 PT
	1,000 XR						1,000 XR
	7,000 XT						7,000 XT
9 Outside Terminal Area (OTA)	63,563	63,313	63,541	63,250	63,775	64,125	381,567
	1,000 FB	996 FB	1,000 FB	995 FB	1,003 FB	1,009 FB	6,003 FB
	15,000 PB	14,941 PB	14,995 PB	14,926 PB	15,050 PB	15,133 PB	90,045 PB
	250 SB	249 SB	250 SB	249 SB	251 SB	252 SB	1,501 SB
	47,313 XN	47,127 XN	47,296 XN	47,080 XN	47,471 XN	47,731 XN	284,018 XN

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
10A Capacity Enhancement Program-FY17	58,100						58,100
	5,000 FT						5,000 FT
	25,000 PT						25,000 PT
	1,600 ST						1,600 ST
	3,500 XR						3,500 XR
	23,000 XT						23,000 XT
11 Other Airport Services	129,268	129,551	129,125	128,776	129,251	132,126	778,097
	25,000 FB	25,055 FB	24,972 FB	24,905 FB	24,997 FB	25,553 FB	150,482 FB
	15,000 PB	15,033 PB	14,983 PB	14,943 PB	14,998 PB	15,332 PB	90,289 PB
	2,200 SB	2,205 SB	2,198 SB	2,192 SB	2,200 SB	2,249 SB	13,244 SB
	85,068 XN	85,254 XN	84,974 XN	84,744 XN	85,056 XN	86,948 XN	512,044 XN
	2,000 XR	2,004 XR	1,998 XR	1,992 XR	2,000 XR	2,044 XR	12,038 XR
PHILADELPHIA INTERNATIONAL AIRPORT	659,366	474,404	476,591	476,825	479,975	485,112	3,052,273
	57,000 FB	57,174 FB	57,388 FB	57,311 FB	57,810 FB	58,586 FB	345,269 FB
	5,900 FT						5,900 FT
	67,000 PB	67,061 PB	67,370 PB	67,408 PB	67,821 PB	68,488 PB	405,148 PB
	52,000 PT						52,000 PT
	4,050 SB	4,059 SB	4,066 SB	4,063 SB	4,087 SB	4,149 SB	24,474 SB
	5,600 ST						5,600 ST
	339,566 XN	340,094 XN	341,722 XN	341,995 XN	344,166 XN	347,727 XN	2,055,270 XN
	13,250 XR	6,016 XR	6,045 XR	6,048 XR	6,091 XR	6,162 XR	43,612 XR
	115,000 XT						115,000 XT
AVIATION	664,866	474,404	476,591	476,825	479,975	485,112	3,057,773
	57,000 FB	57,174 FB	57,388 FB	57,311 FB	57,810 FB	58,586 FB	345,269 FB
	8,450 FT						8,450 FT
	67,000 PB	67,061 PB	67,370 PB	67,408 PB	67,821 PB	68,488 PB	405,148 PB
	52,000 PT						52,000 PT
	4,050 SB	4,059 SB	4,066 SB	4,063 SB	4,087 SB	4,149 SB	24,474 SB
	5,750 ST						5,750 ST
	339,566 XN	340,094 XN	341,722 XN	341,995 XN	344,166 XN	347,727 XN	2,055,270 XN
	13,750 XR	6,016 XR	6,045 XR	6,048 XR	6,091 XR	6,162 XR	44,112 XR
	117,300 XT						117,300 XT

COMMERCE

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
COMMERCIAL DEVELOPMENT							
12 Neighborhood Commercial Centers - Site Improvements	1,299 1,299 CA	1,000	1,500	1,500	1,500	1,500	8,299 1,299 CA 7,000 CN
12A Neighborhood Commercial Centers - Site Improvements-FY17	12,500 12,500 CT	1,000 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	12,500 12,500 CT
12B Neighborhood Commercial Centers - Site Improvements-FY16	11,289 6,100 CT 1,850 PT 3,339 ST						11,289 6,100 CT 1,850 PT 3,339 ST
12C Neighborhood Commercial Centers - Site Improvements-FY15	5,200 5,200 CT						5,200 5,200 CT
12D Neighborhood Commercial Centers - Site Improvements-FY14	2,867 2,867 CT						2,867 2,867 CT
12E Neighborhood Commercial Centers - Site Improvements-FY13	336 336 CT						336 336 CT
12F Neighborhood Commercial Centers - Site Improvements-FY12	110 110 CT						110 110 CT
COMMERCIAL DEVELOPMENT							
	33,601 1,299 CA	1,000	1,500	1,500	1,500	1,500	40,601 1,299 CA 7,000 CN
	27,113 CT 1,850 PT 3,339 ST	1,000 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	27,113 CT 1,850 PT 3,339 ST

INDUSTRIAL DEVELOPMENT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
13 Industrial Districts		500	500				1,000
		500 CN	500 CN				1,000 CN
13A Industrial Districts-FY17	3,000						3,000
	800 FT						800 FT
	2,200 ST						2,200 ST
13B Industrial Districts-FY16	2,000						2,000
	1,000 CT						1,000 CT
	1,000 ST						1,000 ST
14 Navy Yard Infrastructure Improvements	1,000	2,000	500	500	500	500	5,000
	1,000 CN	2,000 CN	500 CN	500 CN	500 CN	500 CN	5,000 CN
14A Navy Yard Infrastructure Improvements-FY17	9,200						9,200
	1,000 CT						1,000 CT
	3,900 FT						3,900 FT
	4,300 ST						4,300 ST
14B Navy Yard Infrastructure Improvements-FY16	1,400						1,400
	1,400 CT						1,400 CT
14C Navy Yard Infrastructure Improvements-FY15	1,000						1,000
	1,000 CT						1,000 CT
15 Environmental Assessment/Remediation			400		400		800
			400 CN		400 CN		800 CN
15A Environmental Assessment/Remediation-FY15	400						400
	400 CT						400 CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
15B Environmental Assessment/Remediation-FY13	400						400
	400 CT						400 CT
16 PIDC Landbank Improvements, Engineering and Administration	3,000	3,000	3,000	3,000	3,000	3,000	18,000
	3,000 Z	3,000 Z	3,000 Z	3,000 Z	3,000 Z	3,000 Z	18,000 Z
17 PIDC Landbank Acquisition & Improvements	9,000	3,000					12,000
	3,000 CN	3,000 CN					6,000 CN
	6,000 Z						6,000 Z
INDUSTRIAL DEVELOPMENT							
	30,400	8,500	4,400	3,500	3,900	3,500	54,200
	4,000 CN	5,500 CN	1,400 CN	500 CN	900 CN	500 CN	12,800 CN
	5,200 CT						5,200 CT
	4,700 FT						4,700 FT
	7,500 ST						7,500 ST
	9,000 Z	3,000 Z	3,000 Z	3,000 Z	3,000 Z	3,000 Z	24,000 Z
WATERFRONT IMPROVEMENTS							
18 Central Delaware River Waterfront	7,640	6,000	15,000	15,000	25,000	25,000	93,640
	7,640 CN	6,000 CN	15,000 CN	15,000 CN	25,000 CN	25,000 CN	93,640 CN
18A Central Delaware River Waterfront-FY17	20,160						20,160
	4,000 CT						4,000 CT
	5,110 PT						5,110 PT
	11,050 ST						11,050 ST
18B Central Delaware River Waterfront-FY16	25,854						25,854
	854 CT						854 CT
	25,000 FT						25,000 FT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
19 Schuylkill River Waterfront	3,000	2,000	750	750	750	750	8,000
	3,000 CN	2,000 CN	750 CN	750 CN	750 CN	750 CN	8,000 CN
19A Schuylkill River Waterfront-FY17	18,050						18,050
	1,500 CT						1,500 CT
	4,500 FT						4,500 FT
	12,050 ST						12,050 ST
19B Schuylkill River Waterfront-FY16	4,500						4,500
	3,000 CT						3,000 CT
	500 FT						500 FT
	1,000 ST						1,000 ST
20 North Delaware River Waterfront			500	500	500	500	2,000
			500 CN	500 CN	500 CN	500 CN	2,000 CN
20A North Delaware River Waterfront-FY17	3,670						3,670
	250 CT						250 CT
	2,470 FT						2,470 FT
	350 PT						350 PT
	600 ST						600 ST
20B North Delaware River Waterfront-FY16	1,350						1,350
	500 CT						500 CT
	500 FT						500 FT
	350 ST						350 ST
20C North Delaware River Waterfront-FY15	485						485
	250 CT						250 CT
	235 FT						235 FT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FINANCE

CAPITAL PROJECTS

21	Improvements to Facilities	8,600	6,100	6,100	6,100	6,100	39,100
		8,600 CN	6,100 CN	6,100 CN	6,100 CN	6,100 CN	39,100 CN
21A	Improvements to Facilities-FY17	6,100					6,100
		6,100CT					6,100CT
21B	Improvements to Facilities-FY16	4,687					4,687
		4,687CT					4,687CT
21C	Improvements to Facilities-FY15	3,847					3,847
		3,847CT					3,847CT
21D	Improvements to Facilities-FY14	3,537					3,537
		3,537CT					3,537CT
21E	Improvements to Facilities-FY13	3,336					3,336
		3,336CT					3,336CT
21F	Improvements to Facilities-FY12	1,189					1,189
		1,189CT					1,189CT
21G	Improvements to Facilities-FY11	2,216					2,216
		1,284CT					1,284CT
		932PT					932PT
21H	Improvements to Facilities-FY10	3,536					3,536
		3,536CT					3,536CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
21I Citywide Facilities-FY00	87						87
	87 CT						87 CT
21J Citywide Facilities-FY09	463						463
	463 CT						463 CT
21K Citywide Facilities-FY08	127						127
	127 CT						127 CT
21L Citywide Facilities-FY06	257						257
	257 CT						257 CT
21M Citywide Facilities-FY05	53						53
	53 CT						53 CT
21N Citywide Facilities-FY04	568						568
	568 CT						568 CT
21O Citywide Facilities-FY03	45						45
	45 CT						45 CT
21P Citywide Facilities-FY01	87						87
	87 CT						87 CT
21Q Citywide Facilities-FY99	4						4
	4 CT						4 CT
21R Facilities Improvements-Citywide-FY97	58						58
	58 CT						58 CT
22 New Voting Machines		22,000					22,000
		22,000 CN					22,000 CN
CAPITAL PROJECTS	38,797	28,100	6,100	6,100	6,100	6,100	91,297
	8,600 CN	28,100 CN	6,100 CN	6,100 CN	6,100 CN	6,100 CN	61,100 CN
	29,265 CT						29,265 CT
	932 PT						932 PT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FINANCE	38,797	28,100	6,100	6,100	6,100	6,100	91,297
	8,600 CN	28,100 CN	6,100 CN	6,100 CN	6,100 CN	6,100 CN	61,100 CN
	29,265 CT						29,265 CT
	932 PT						932 PT

FIRE

FIRE FACILITIES

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
23 Fire Department Interior and Exterior Renovations	6,600 500 CA	4,500	4,500	7,000	5,000	5,000	32,600 500 CA
	6,100 CN	4,500 CN	4,500 CN	7,000 CN	5,000 CN	5,000 CN	32,100 CN
23A Fire Department Interior and Exterior Renovations-FY17	7,580 7,580 CT						7,580 7,580 CT
23B Fire Department Interior and Exterior Renovations-FY16	1,946 1,946 CT						1,946 1,946 CT
23C Fire Department Interior and Exterior Renovations-FY15	1,433 1,433 CT						1,433 1,433 CT
23D Fire Department Interior and Exterior Renovations-FY14	140 140 CT						140 140 CT
23E Fire Department Interior and Exterior Renovations-FY13	46 46 CT						46 46 CT
23F Fire Department Interior and Exterior Renovations-FY12	4 4 CT						4 4 CT
23G Fire Department Interior and Exterior Renovations-FY08	835 835A						835 835A

	2018	2019	2020	2021	2022	2023	2018 - 2023
<i>FIRE FACILITIES</i>							
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	18,584	4,500	4,500	7,000	5,000	5,000	44,584
	835 A						835 A
	500 CA						500 CA
	6,100 CN	4,500 CN	4,500 CN	7,000 CN	5,000 CN	5,000 CN	32,100 CN
	11,149 CT						11,149 CT
<i>FIRE</i>							
	18,584	4,500	4,500	7,000	5,000	5,000	44,584
	835 A						835 A
	500 CA						500 CA
	6,100 CN	4,500 CN	4,500 CN	7,000 CN	5,000 CN	5,000 CN	32,100 CN
	11,149 CT						11,149 CT

FLEET MANAGEMENT

CAPITAL PROJECTS

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
24 Fleet Management Facilities	5,000	650	450	450	450	450	7,450
	5,000 CN	650 CN	450 CN	450 CN	450 CN	450 CN	7,450 CN
24A Fleet Management Facilities-FY17	2,500						2,500
	2,500CT						2,500CT
24B Fleet Management Facilities-FY16	682						682
	682CT						682CT
24C Fleet Management Facilities-FY15	173						173
	173CT						173CT
25 Fuel Tank Replacement	400	400	900	900	900	900	4,400
	400 CN	400 CN	900 CN	900 CN	900 CN	900 CN	4,400 CN
25A Fuel Tank Replacement-FY17	700						700
	700CT						700CT
25B Fuel Tank Replacement-FY16	649						649
	649CT						649CT
25C Fuel Tank Replacement-FY15	301						301
	301CT						301CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
26 Vehicle Purchases	25,316	19,600	12,500	12,500	12,500	12,500	94,916
	2,854 CA						2,854 CA
	20,078 CN	19,600 CN	12,500 CN	12,500 CN	12,500 CN	12,500 CN	89,678 CN
	384 FB						384 FB
	2,000 TB						2,000 TB
26A Vehicle Purchases-FY17	19,800						19,800
	19,800 CT						19,800 CT
26B Vehicle Purchases-FY16	4						4
	4 CT						4 CT
CAPITAL PROJECTS							
	55,525	20,650	13,850	13,850	13,850	13,850	131,575
	2,854 CA						2,854 CA
	25,478 CN	20,650 CN	13,850 CN	13,850 CN	13,850 CN	13,850 CN	101,528 CN
	24,809 CT						24,809 CT
	384 FB						384 FB
	2,000 TB						2,000 TB
FLEET MANAGEMENT							
	55,525	20,650	13,850	13,850	13,850	13,850	131,575
	2,854 CA						2,854 CA
	25,478 CN	20,650 CN	13,850 CN	13,850 CN	13,850 CN	13,850 CN	101,528 CN
	24,809 CT						24,809 CT
	384 FB						384 FB
	2,000 TB						2,000 TB

FREE LIBRARY

LIBRARY FACILITIES - CAPITAL

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
27 Free Library Improvements	1,000	1,000	1,000	1,000	1,000		5,000
	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN		5,000 CN
27A Free Library Improvements-FY17	1,000						1,000
	1,000CT						1,000CT
27B Free Library Improvements-FY16	5,900						5,900
	3,900CT						3,900CT
	2,000PT						2,000PT
27C Free Library Improvements-FY15	1,631						1,631
	1,631CT						1,631CT
27D Free Library Improvements-FY14	3,110						3,110
	1,110A						1,110A
	2,000PT						2,000PT
27E Free Library Improvements-FY13	2,717						2,717
	717CT						717CT
	2,000PT						2,000PT
27F Free Library Improvements-FY12	350						350
	350CT						350CT
27G Free Library Improvements-FY11	31						31
	31CT						31CT
27H Free Library Improvements-FY10	1						1
	1CT						1CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
271 Free Library Improvements-FY09	49 49CT						49 49CT
28 HVAC and Infrastructure Upgrades	600 600 CN	200 200 CN					800 800 CN
LIBRARY FACILITIES - CAPITAL	16,389 1,110 A 1,600 CN 7,679 CT 6,000 PT	1,200	1,000	1,000	1,000		20,589 1,110 A 5,800 CN 7,679 CT 6,000 PT
FREE LIBRARY	16,389 1,110 A 1,600 CN 7,679 CT 6,000 PT	1,200	1,000	1,000	1,000		20,589 1,110 A 5,800 CN 7,679 CT 6,000 PT

HEALTH

HEALTH FACILITIES

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
29A Health Centers 2 & 10 Major Interior/ Exterior Renovations-FY13	580						580
	580CT						580CT
30 Health Department Equipment and Improvements	750	750	750	750	500	500	4,000
	750 CR	750 CR	750 CR	750 CR	500 CR	500 CR	4,000 CR
30A Health Department Equipment and Improvements-FY17	2,250						2,250
	2,250CR						2,250CR
30B Health Department Equipment and Improvements-FY16	3,000						3,000
	3,000CR						3,000CR
30C Health Department Equipment and Improvements-FY13	4,200						4,200
	4,200CR						4,200CR
31 Health Facility Renovations	1,000	1,000	1,000	1,000	1,000	1,000	6,000
	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	6,000 CN
31A Health Facility Renovations-FY17	955						955
	955CT						955CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
HEALTH	24,166	2,750	2,750	2,750	2,500	2,500	37,416
	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	6,000 CN
	19,500 CR	1,750 CR	1,750 CR	1,750 CR	1,500 CR	1,500 CR	27,750 CR
	3,666 CT						3,666 CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
33D Citywide Facilities-FY14	2,506 6 CT 2,500 PT						2,506 6 CT 2,500 PT
33E Citywide Facilities-FY13	1,000 1,000 CT						1,000 1,000 CT
33F Citywide Facilities-FY12	370 370 CT						370 370 CT
33G Citywide Facilities-FY11	151 151 CT						151 151 CT
34A Office of Sustainability-FY16	500 500 CT						500 500 CT
34B Office of Sustainability-FY15	500 500 CT						500 500 CT
34C Office of Sustainability-FY14	590 590 CT						590 590 CT
34D Office of Sustainability-FY13	602 602 CT						602 602 CT
34E Office of Sustainability-FY12	209 209 CT						209 209 CT
34F Office of Sustainability-FY11	26 26 CT						26 26 CT
34G Office of Sustainability-FY10	36 36 CT						36 36 CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
CAPITAL PROJECTS - VARIOUS							
	31,278	13,750	11,800	11,900	11,900	100	80,728
	850 CN	450 CN	100 CN	100 CN	100 CN	100 CN	1,700 CN
	5,228 CT						5,228 CT
	4,800 FB	5,900 FB	4,300 FB	4,400 FB	4,400 FB		23,800 FB
	3,250 PB	2,900 PB	2,900 PB	2,900 PB	2,900 PB		14,850 PB
	6,750 PT						6,750 PT
	6,100 SB	4,500 SB	4,500 SB	4,500 SB	4,500 SB		24,100 SB
	4,300 ST						4,300 ST
MIDO							
	31,278	13,750	11,800	11,900	11,900	100	80,728
	850 CN	450 CN	100 CN	100 CN	100 CN	100 CN	1,700 CN
	5,228 CT						5,228 CT
	4,800 FB	5,900 FB	4,300 FB	4,400 FB	4,400 FB		23,800 FB
	3,250 PB	2,900 PB	2,900 PB	2,900 PB	2,900 PB		14,850 PB
	6,750 PT						6,750 PT
	6,100 SB	4,500 SB	4,500 SB	4,500 SB	4,500 SB		24,100 SB
	4,300 ST						4,300 ST

OFFICE OF HOMELESS SERVICES

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>FAMILY CARE FACILITIES - CAPITAL</i>							
35 OHS Facility Renovations	1,015	1,229	860	2,168	862	1,000	7,134
	1,015 CN	1,229 CN	860 CN	2,168 CN	862 CN	1,000 CN	7,134 CN
35A OSH Facility Renovations-FY17	1,370						1,370
	1,370 CT						1,370 CT
35B OSH Facility Renovations-FY16	930						930
	930 CT						930 CT
35C OSH Facility Renovations-FY15	708						708
	708 CT						708 CT
35D OSH Facility Renovations-FY13	604						604
	604 CT						604 CT
35E OSH Facility Renovations-FY12	235						235
	235 CT						235 CT
35F OSH Facility Renovations-FY11	271						271
	271 CT						271 CT
35G OSH Facility Renovations-FY09	37						37
	37 CT						37 CT
<i>FAMILY CARE FACILITIES - CAPITAL</i>							
	5,170	1,229	860	2,168	862	1,000	11,289
	1,015 CN	1,229 CN	860 CN	2,168 CN	862 CN	1,000 CN	7,134 CN
	4,155 CT						4,155 CT
OFFICE OF HOMELESS SERVICES							
	5,170	1,229	860	2,168	862	1,000	11,289
	1,015 CN	1,229 CN	860 CN	2,168 CN	862 CN	1,000 CN	7,134 CN
	4,155 CT						4,155 CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

OFFICE OF SUSTAINABILITY

OFFICE OF SUSTAINABILITY

36	Sustainability and Energy Improvements	500	500	300	300	300	2,200
		500 CN	500 CN	300 CN	300 CN	300 CN	2,200 CN
36A	Sustainability and Energy Improvements-FY17	1,075					1,075
		1,075CT					1,075CT
OFFICE OF SUSTAINABILITY							
		1,575	500	300	300	300	3,275
		500 CN	500 CN	300 CN	300 CN	300 CN	2,200 CN
		1,075 CT					1,075 CT
OFFICE OF SUSTAINABILITY							
		1,575	500	300	300	300	3,275
		500 CN	500 CN	300 CN	300 CN	300 CN	2,200 CN
		1,075 CT					1,075 CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

OIT

CAPITAL PROJECTS

37	Citywide Technology Improvements & Enhancements	21,320	20,769	20,564	23,569	19,556	18,803	124,581
		21,320 CN	20,769 CN	20,564 CN	23,569 CN	19,556 CN	18,803 CN	124,581 CN
37A	Citywide Technology Improvements & Enhancements-FY17	14,647						14,647
		14,647 CT						14,647 CT
37B	Citywide Technology Improvements & Enhancements-FY16	27,513						27,513
		27,513 CT						27,513 CT
37C	Citywide Technology Improvements & Enhancements-FY15	13,255						13,255
		13,255 CT						13,255 CT
37D	Citywide Technology Improvements & Enhancements-FY14	464						464
		464 CT						464 CT
37E	Citywide Technology Improvements & Enhancements-FY13	482						482
		482 CT						482 CT
CAPITAL PROJECTS								
		77,681	20,769	20,564	23,569	19,556	18,803	180,942
		21,320 CN	20,769 CN	20,564 CN	23,569 CN	19,556 CN	18,803 CN	124,581 CN
		56,361 CT						56,361 CT
OIT								
		77,681	20,769	20,564	23,569	19,556	18,803	180,942
		21,320 CN	20,769 CN	20,564 CN	23,569 CN	19,556 CN	18,803 CN	124,581 CN
		56,361 CT						56,361 CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
42 Natural Lands / Large Manicured Parks/Buildings	8,615	9,670	7,583	6,970	6,900	6,900	46,638
	3,315 CN	4,850 CN	2,783 CN	2,670 CN	2,600 CN	2,600 CN	18,818 CN
	3,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	18,000 FB
	1,300 PB	320 PB	300 PB	300 PB	300 PB	300 PB	2,820 PB
	1,000 SB	1,500 SB	1,500 SB	1,000 SB	1,000 SB	1,000 SB	7,000 SB
42A Natural Lands/Large Manicured Parks-FY16	5,740						5,740
	3,140 CT						3,140 CT
	1,000 FT						1,000 FT
	600 PT						600 PT
	1,000 ST						1,000 ST
42B Natural Lands/Large Manicured Parks-FY15	1,008						1,008
	758 CT						758 CT
	100 PT						100 PT
	150 ST						150 ST

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
44A Improvements to Existing Recreation Facilities-FY17	7,900 7,900 CT						7,900 7,900 CT
44B Improvements to Existing Recreation Facilities-FY16	6,998 6,998 CT						6,998 6,998 CT
44C Improvements to Existing Recreation Facilities-FY15	4,273 4,273 CT						4,273 4,273 CT
44D Improvements to Existing Recreation Facilities-FY14	3,186 3,186 CT						3,186 3,186 CT
44E Improvements to Existing Recreation Facilities-FY13	3,406 3,406 CT						3,406 3,406 CT
44F Improvements to Existing Recreation Facilities-FY12	2,987 2,987 CT						2,987 2,987 CT
44G Improvements to Existing Recreation Facilities-FY11	1,901 1,901 CT						1,901 1,901 CT
44H Improvements to Existing Recreation Facilities-FY10	1,308 1,308 CT						1,308 1,308 CT
44I Improvements to Existing Recreation Facilities-FY09	1,382 1,382 CT						1,382 1,382 CT
44J Improvements to Existing Recreation Facilities-FY08	1,863 1,863 CT						1,863 1,863 CT
44K Improvements to Existing Recreation Facilities-FY07	549 549 CT						549 549 CT
44L Improvements to Existing Recreation Facilities-FY06	337 337 CT						337 337 CT
44M Improvements to Existing Recreation Facilities-FY05	238						238

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
44N Improvements to Existing Rec Facilities-FY04	238 CT						238 CT
	316						316
	316 CT						316 CT
44O Improvements to Existing Rec Facilities-FY03	393						393
	393 CT						393 CT
44P Improvements to Existing Rec Facilities-FY02	138						138
	138 CT						138 CT
44Q Imps to Existing Rec Facilities-FY01	802						802
	802 CT						802 CT
44R Improvements to Existing Facilities-FY99	545						545
	545 CT						545 CT
44S Improvements to Existing Facilities-FY96	9						9
	9 CT						9 CT
44T ITEF-Site Improvements-FY00	286						286
	286 CT						286 CT
45 Cultural Facilities Improvements	4,000	1,000	600	600	600	600	7,400
	1,000 CN	1,000 CN	600 CN	600 CN	600 CN	600 CN	4,400 CN
	3,000 FB						3,000 FB
45A Cultural Facilities Improvements-FY14	3,524						3,524
	324 CT						324 CT
	3,200 PT						3,200 PT
45B Cultural Facilities Improvements-FY13	9,413						9,413
	13 CT						13 CT
	9,400 PT						9,400 PT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
46A Building Improvements-FY14	727						727
	627 CT						627 CT
	100 PT						100 PT
46B Building Improvements-FY13	1,802						1,802
	102 CT						102 CT
	1,700 PT						1,700 PT
46C Building Improvements-FY12	651						651
	651 CT						651 CT
46D Building Improvements-FY10	420						420
	420 CT						420 CT
47A Infrastructure-FY14	85						85
	85 CT						85 CT
47B Infrastructure-FY12	113						113
	113 CT						113 CT
48A Parkland - Site Improvements-FY14	5,024						5,024
	2,164 CT						2,164 CT
	2,421 PT						2,421 PT
	439 ST						439 ST
48B Parkland - Site Improvements-FY13	1,205						1,205
	875 CT						875 CT
	165 PT						165 PT
	165 ST						165 ST
48C Parkland - Site Improvements-FY12	750						750
	750 CT						750 CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
48D Parkland - Site Improvements-FY11	1,466						1,466
	966 CT						966 CT
	500 ST						500 ST
48E Parkland - Site Improvements-FY10	7,191						7,191
	83 CT						83 CT
	1,858 FT						1,858 FT
	3,800 PT						3,800 PT
	1,450 ST						1,450 ST
48F Parkland - Site Improvements-FY09	5,965						5,965
	512 CT						512 CT
	374 FT						374 FT
	1,000 PT						1,000 PT
	3,195 ST						3,195 ST
	884 TT						884 TT
48G Parkland - Site Improvements-FY08	14						14
	14 ST						14 ST
49A Roadways, Footways, and Parking-FY14	1,910						1,910
	710 CT						710 CT
	1,200 ST						1,200 ST
49B Roadways, Footways, and Parking-FY13	2,178						2,178
	1,261 CT						1,261 CT
	917 ST						917 ST
49C Roadways, Footways, and Parking-FY12	88						88
	88 CT						88 CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
49D Roadways, Footways, and Parking-FY11	1,810						1,810
	110 CT						110 CT
	1,000 FT						1,000 FT
	700 ST						700 ST
49E Roadways, Footways, and Parking-FY10	45						45
	45 CT						45 CT
50A Improvements to Existing Recreation Facilities - Infrastructure-FY14	264						264
	264 CT						264 CT
50B Improvements to Existing Recreation Facilities - Infrastructure-FY13	355						355
	355 CT						355 CT
50C Improvements to Existing Recreation Facilities - Infrastructure-FY12	624						624
	624 CT						624 CT
50D Improvements to Existing Recreation Facilities - Infrastructure-FY11	2,217						2,217
	2,217 CT						2,217 CT
50E Improvements to Existing Recreation Facilities - Infrastructure-FY10	14						14
	14 CT						14 CT
50F Improvements to Existing Recreation Facilities - Infrastructure-FY09	16						16
	16 CT						16 CT
51A Improvements to Existing Recreation Facilities - Swimming Pools-FY14	500						500
	500 CT						500 CT
51B Improvements to Existing Recreation Facilities - Swimming Pools-FY13	500						500
	500 CT						500 CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
51C Improvements to Existing Recreation Facilities - Swimming Pools-FY12	896						896
	896CT						896CT
52A Improvements to Existing Recreation Facilities - Life Safety Systems-FY14	76						76
	76CT						76CT
52B Improvements to Existing Recreation Facilities - Life Safety Systems-FY12	42						42
	42CT						42CT
52C Improvements to Existing Recreation Facilities - Life Safety Systems-FY11	105						105
	105CT						105CT
53A Grant Funded Recreation Improvements-FY14	870						870
	370CT						370CT
	500ST						500ST
53B Grant Funded Recreation Improvements-FY13	1,455						1,455
	455CT						455CT
	1,000ST						1,000ST
53C Grant Funded Recreation Improvements-FY12	807						807
	278CT						278CT
	529ST						529ST
53D Grant Funded Recreation Improvements-FY11	2,699						2,699
	230CT						230CT
	1,100PT						1,100PT
	1,369ST						1,369ST
53E Grant Funded Recreation Improvements-FY10	1,759						1,759
	58CT						58CT
	1,701ST						1,701ST

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
53F Grant Funded Recreation Improvements-FY09	1,174						1,174
	1,174 ST						1,174 ST
53G Grant Funded Recreation Improvements-FY08	1,665						1,665
	127 CT						127 CT
	1,538 ST						1,538 ST
53H Grant Funded Recreation Improvements-FY07	1,054						1,054
	1,019 CT						1,019 CT
	35 ST						35 ST
PARKS AND RECREATION	178,467	31,070	28,583	27,970	27,900	25,900	319,890
	26,549 CN	21,750 CN	19,283 CN	19,170 CN	19,100 CN	17,100 CN	122,952 CN
	2,216 CR						2,216 CR
	79,124 CT						79,124 CT
	7,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	27,000 FB
	6,232 FT						6,232 FT
	2,900 PB	1,820 PB	1,800 PB	1,800 PB	1,800 PB	1,800 PB	11,920 PB
	29,586 PT						29,586 PT
	4,500 SB	3,500 SB	3,500 SB	3,000 SB	3,000 SB	3,000 SB	20,500 SB
	19,476 ST						19,476 ST
	884 TT						884 TT
PARKS AND RECREATION	178,467	31,070	28,583	27,970	27,900	25,900	319,890
	26,549 CN	21,750 CN	19,283 CN	19,170 CN	19,100 CN	17,100 CN	122,952 CN
	2,216 CR						2,216 CR
	79,124 CT						79,124 CT
	7,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	27,000 FB
	6,232 FT						6,232 FT
	2,900 PB	1,820 PB	1,800 PB	1,800 PB	1,800 PB	1,800 PB	11,920 PB
	29,586 PT						29,586 PT
	4,500 SB	3,500 SB	3,500 SB	3,000 SB	3,000 SB	3,000 SB	20,500 SB
	19,476 ST						19,476 ST
	884 TT						884 TT

POLICE

POLICE FACILITIES

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
54 Police Facilities - Renovations	1,500	2,900	7,550	2,050	2,000	2,900	18,900
	1,500 CN	2,900 CN	7,550 CN	2,050 CN	2,000 CN	2,900 CN	18,900 CN
54A Police Facilities - Renovations-FY17	12,550						12,550
	12,550CT						12,550CT
54B Police Facilities - Renovations-FY16	4,300						4,300
	4,300CT						4,300CT
54C Police Facilities - Renovations-FY15	1,413						1,413
	1,413CT						1,413CT
54D Police Facilities - Renovations-FY14	2,005						2,005
	1,810A						1,810A
	195CT						195CT
54E Police Facilities - Renovations-FY13	3,923						3,923
	3,923CT						3,923CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
54F Police Facilities - Renovations-FY12	1,458						1,458
	1,458 CT						1,458 CT
54G Police Facilities - Renovations-FY10	96						96
	96 CT						96 CT
54H Police Facilities - Renovations-FY08	992						992
	925 A						925 A
	67 CT						67 CT
POLICE FACILITIES	28,237	2,900	7,550	2,050	2,000	2,900	45,637
	2,735 A						2,735 A
	1,500 CN	2,900 CN	7,550 CN	2,050 CN	2,000 CN	2,900 CN	18,900 CN
	24,002 CT						24,002 CT
POLICE	28,237	2,900	7,550	2,050	2,000	2,900	45,637
	2,735 A						2,735 A
	1,500 CN	2,900 CN	7,550 CN	2,050 CN	2,000 CN	2,900 CN	18,900 CN
	24,002 CT						24,002 CT

PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
55 Prison System - Renovations	1,500	1,300	5,700	4,200	3,700	1,700	18,100
	1,500 CN	1,300 CN	5,700 CN	4,200 CN	3,700 CN	1,700 CN	18,100 CN
55A Prison System - Renovations-FY17	7,200						7,200
	7,200CT						7,200CT
55B Prison System - Renovations-FY16	6,866						6,866
	3,166CT						3,166CT
	3,700 TT						3,700 TT
55C Prison System - Renovations-FY15	5,613						5,613
	5,613CT						5,613CT
55D Prison System - Renovations-FY14	4,102						4,102
	4,102CT						4,102CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
55E Prison System - Renovations-FY13	2,047						2,047
	2,047 CT						2,047 CT
55F Prison System - Renovations-FY12	68						68
	68 CT						68 CT
55G Prison System - Renovations-FY10	385						385
	385 CT						385 CT
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>							
	27,781	1,300	5,700	4,200	3,700	1,700	44,381
	1,500 CN	1,300 CN	5,700 CN	4,200 CN	3,700 CN	1,700 CN	18,100 CN
	22,581 CT						22,581 CT
	3,700 TT						3,700 TT
PRISONS							
	27,781	1,300	5,700	4,200	3,700	1,700	44,381
	1,500 CN	1,300 CN	5,700 CN	4,200 CN	3,700 CN	1,700 CN	18,100 CN
	22,581 CT						22,581 CT
	3,700 TT						3,700 TT

PUBLIC PROPERTY

BUILDINGS AND FACILITIES - OTHER

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
56	19,150	9,800	5,800	3,300	3,800	3,800	45,650
	17,500 CN	8,200 CN	4,200 CN	1,700 CN	2,200 CN	2,200 CN	36,000 CN
	500 CR	500 CR	500 CR	500 CR	500 CR	500 CR	3,000 CR
	50 FB	50 FB	50 FB	50 FB	50 FB	50 FB	300 FB
	1,100 PB	1,050 PB	1,050 PB	1,050 PB	1,050 PB	1,050 PB	6,350 PB
56A	7,100						7,100
	7,100 CT						7,100 CT
56B	2,104						2,104
	2,104 CT						2,104 CT
56C	2,207						2,207
	2,207 CT						2,207 CT
56D	1,087						1,087
	1,087 CT						1,087 CT
56E	367						367
	367 CT						367 CT

PUBLIC PROPERTY - CAPITAL PROG ADMIN

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
58 Capital Program Administration Design and Engineering	4,500 4,200 CN 300 TB	4,200 4,200 CN	4,200 4,200 CN	4,200 4,200 CN	4,200 4,200 CN	4,200 4,200 CN	25,500 25,200 CN 300 TB
58A Capital Program Administration Design and Engineering-FY17	5,300 5,000 CT 300 TT						5,300 5,000 CT 300 TT
58B Capital Program Administration Design and Engineering-FY16	2,250 2,250 CT						2,250 2,250 CT
58C Capital Program Administration Design and Engineering-FY15	114 114 CT						114 114 CT
58D Capital Program Administration Design and Engineering-FY14	194 194 CT						194 194 CT
58E Capital Program Administration Design and Engineering-FY13	112 112 CT						112 112 CT
58F Capital Program Administration Design and Engineering-FY12	518 518 CT						518 518 CT
58G Capital Program Administration Design and Engineering-FY11	430 430 CT						430 430 CT
PUBLIC PROPERTY - CAPITAL PROG ADMIN	13,418 4,200 CN 8,618 CT 300 TB 300 TT	4,200 4,200 CN	4,200 4,200 CN	4,200 4,200 CN	4,200 4,200 CN	4,200 4,200 CN	34,418 25,200 CN 8,618 CT 300 TB 300 TT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PUBLIC PROPERTY							
	46,589	14,500	10,500	8,000	8,500	8,500	96,589
	22,200 CN	12,900 CN	8,900 CN	6,400 CN	6,900 CN	6,900 CN	64,200 CN
	500 CR	500 CR	500 CR	500 CR	500 CR	500 CR	3,000 CR
	22,139 CT						22,139 CT
	50 FB	50 FB	50 FB	50 FB	50 FB	50 FB	300 FB
	1,100 PB	1,050 PB	1,050 PB	1,050 PB	1,050 PB	1,050 PB	6,350 PB
	300 TB						300 TB
	300 TT						300 TT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

RECORDS

CAPITAL PROJECTS

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

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

STREETS

BRIDGES

60	42,250	34,000	33,500	33,500	33,500	33,500	210,250
	750 CN	2,000 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	8,750 CN
	32,000 FB	24,000 FB	24,000 FB	24,000 FB	24,000 FB	24,000 FB	152,000 FB
	9,500 SB	8,000 SB	8,000 SB	8,000 SB	8,000 SB	8,000 SB	49,500 SB
60A	42,000						42,000
	2,500 CT						2,500 CT
	26,265 FT						26,265 FT
	1,260 PT						1,260 PT
	11,975 ST						11,975 ST
60B	27,500						27,500
	2,000 CT						2,000 CT
	16,000 FT						16,000 FT
	1,000 PT						1,000 PT
	8,500 ST						8,500 ST

60A Bridge Reconstruction & Improvements-FY17

60B Bridge Reconstruction & Improvements-FY16

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
60C Bridge Reconstruction & Improvements-FY15	28,947						28,947
	1,447 CT						1,447 CT
	12,000 FT						12,000 FT
	1,000 PT						1,000 PT
	14,500 ST						14,500 ST
60D Bridge Reconstruction & Improvements-FY14	15,258						15,258
	803 CT						803 CT
	8,475 FT						8,475 FT
	5,980 ST						5,980 ST
60E Bridge Reconstruction & Improvements-FY13	14,757						14,757
	9,156 FT						9,156 FT
	5,601 ST						5,601 ST
60F Bridge Reconstruction & Improvements-FY12	1,947						1,947
	1,640 FT						1,640 FT
	307 ST						307 ST
60G Bridge Reconstruction & Improvements-FY11	2,359						2,359
	2,028 FT						2,028 FT
	331 ST						331 ST
60H Bridge Reconstruction & Improvements-FY10	847						847
	838 FT						838 FT
	9 ST						9 ST
60I Bridge Reconstruction & Improvements-FY09	2,611						2,611
	2,494 FT						2,494 FT
	117 ST						117 ST
60J Bridge Reconstruction & Improvements-FY08	1,155						1,155
	972 FT						972 FT
	183 ST						183 ST

	2018	2019	2020	2021	2022	2023	2018 - 2023
60K Bridge Reconstruction & Improvements-FY07	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	5,432						5,432
	1,898 FT						1,898 FT
	3,534 ST						3,534 ST
BRIDGES							
	185,063	34,000	33,500	33,500	33,500	33,500	353,063
	750 CN	2,000 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	8,750 CN
	6,750 CT						6,750 CT
	32,000 FB	24,000 FB	24,000 FB	24,000 FB	24,000 FB	24,000 FB	152,000 FB
	81,766 FT						81,766 FT
	3,260 PT						3,260 PT
	9,500 SB	8,000 SB	8,000 SB	8,000 SB	8,000 SB	8,000 SB	49,500 SB
	51,037 ST						51,037 ST
GRADING & PAVING							
61 Reconstruction/Resurfacing of Streets	13,300	27,590	30,240	33,894	33,894	36,032	174,950
	13,300 CN	27,590 CN	30,240 CN	33,894 CN	33,894 CN	36,032 CN	174,950 CN
61A Reconstruction/Resurfacing of Streets-FY17	22,822						22,822
	22,822 CT						22,822 CT
61B Reconstruction/Resurfacing of Streets-FY16	13,525						13,525
	13,525 CT						13,525 CT
61C Reconstruction/Resurfacing of Streets-FY15	205						205
	205 CT						205 CT
61D Reconstruction/Resurfacing of Streets-FY14	517						517
	267 A						267 A
	250 CT						250 CT
61E Reconstruction/Resurfacing of Streets-FY13	1						1
	1 CT						1 CT
62 Modernization of Transportation Facilities	1,200	1,100					2,300
	1,200 CN	1,100 CN					2,300 CN

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
63A Historic Streets-FY16	250						250
	250 CT						250 CT
63B Historic Streets-FY15	200						200
	200 CT						200 CT
63C Historic Streets-FY14	236						236
	236 CT						236 CT
64A Rehabilitation of Stairways in Manayunk and Citywide-FY16	171						171
	171 CT						171 CT
GRADING & PAVING	52,427	28,690	30,240	33,894	33,894	36,032	215,177
	267 A						267 A
	14,500 CN	28,690 CN	30,240 CN	33,894 CN	33,894 CN	36,032 CN	177,250 CN
	37,660 CT						37,660 CT

IMPROVEMENTS TO CITY HIGHWAYS

65 Federal Aid Highway Program	35,000	30,250	52,500	27,500	27,500	27,500	200,250
	2,500 CN	4,250 CN	6,500 CN	1,500 CN	1,500 CN	1,500 CN	17,750 CN
	32,500 FB	26,000 FB	46,000 FB	26,000 FB	26,000 FB	26,000 FB	182,500 FB

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
65A Federal Aid Highway Program-FY17	43,250						43,250
	5,050 CT						5,050 CT
	37,200 FT						37,200 FT
	1,000 PT						1,000 PT
65B Federal Aid Highway Program-FY16	20,364						20,364
	1,864 CT						1,864 CT
	16,500 FT						16,500 FT
	500 PT						500 PT
	1,500 ST						1,500 ST
65C Federal Aid Highway Program-FY15	45,989						45,989
	189 CT						189 CT
	22,400 FT						22,400 FT
	1,000 PT						1,000 PT
	22,400 ST						22,400 ST
65D Federal Aid Highway Program-FY14	14,869						14,869
	1,841 CT						1,841 CT
	13,028 FT						13,028 FT
65E Federal Aid Highway Program-FY13	23,283						23,283
	161 CT						161 CT
	14,473 FT						14,473 FT
	8,649 ST						8,649 ST
65F Federal Aid Highway Program-FY12	540						540
	1 CT						1 CT
	539 FT						539 FT
65G Federal Aid Highway Program-FY11	227						227
	227 FT						227 FT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
65H Federal Aid Highway Program-FY09	18						18
	18FT						18FT
65I Federal Aid Highway Program-FY08	105						105
	105FT						105FT
65J Federal Aid Highway Program-FY07	102						102
	102FT						102FT
IMPROVEMENTS TO CITY HIGHWAYS	183,747	30,250	52,500	27,500	27,500	27,500	348,997
	2,500 CN	4,250 CN	6,500 CN	1,500 CN	1,500 CN	1,500 CN	17,750 CN
	9,106 CT						9,106 CT
	32,500 FB	26,000 FB	46,000 FB	26,000 FB	26,000 FB	26,000 FB	182,500 FB
	104,592 FT						104,592 FT
	2,500 PT						2,500 PT
	32,549 ST						32,549 ST
SANITATION							
66 Modernization of Sanitation Facilities	2,300	800		572	572	572	4,816
	2,300 CN	800 CN		572 CN	572 CN	572 CN	4,816 CN
66A Modernization of Sanitation Facilities-FY17	3,050						3,050
	3,050 CT						3,050 CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66B Modernization of Sanitation Facilities-FY16	1,864 1,864 CT						1,864 1,864 CT
66C Modernization of Sanitation Facilities-FY15	189 189CT						189 189CT
66D Modernization of Sanitation Facilities-FY14	38 38CT						38 38CT
SANITATION	7,441 2,300 CN 5,141 CT	800 800 CN		572 572 CN	572 572 CN	572 572 CN	9,957 4,816 CN 5,141 CT
STREET LIGHTING							
67 Street Lighting Improvements	1,000 1,000 CN	1,400 1,400 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	4,400 4,400 CN
67A Street Lighting Improvements-FY17	250 250CT						250 250CT
67B Street Lighting Improvements-FY16	450 450CT						450 450CT
67C Street Lighting Improvements-FY15	200 200CT						200 200CT
67D Street Lighting Improvements-FY14	200 200CT						200 200CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
67E Alley Lighting Improvements-FY12	358						358
	358 CT						358 CT
STREET LIGHTING							
	2,458	1,400	500	500	500	500	5,858
	1,000 CN	1,400 CN	500 CN	500 CN	500 CN	500 CN	4,400 CN
	1,458 CT						1,458 CT
STREETS DEPARTMENT FACILITIES							
68A Streets Department Support Facilities-FY16	500						500
	500 CT						500 CT
68B Streets Department Support Facilities-FY15	250						250
	250 CT						250 CT
68C Streets Department Support Facilities-FY14	300						300
	300 CT						300 CT
STREETS DEPARTMENT FACILITIES	1,050						1,050
	1,050 CT						1,050 CT
TRAFFIC ENGINEERING IMPS							
69 Traffic Control	12,000	12,500	12,250	12,250	12,250	7,250	68,500
	2,000 CN	2,500 CN	2,250 CN	2,250 CN	2,250 CN	2,250 CN	13,500 CN
	5,000 FB	5,000 FB	5,000 FB	5,000 FB	5,000 FB	2,500 FB	27,500 FB
	5,000 SB	5,000 SB	5,000 SB	5,000 SB	5,000 SB	2,500 SB	27,500 SB

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
69A Traffic Control-FY17	11,300						11,300
	1,300 CT						1,300 CT
	5,000 FT						5,000 FT
	5,000 ST						5,000 ST
69B Traffic Control-FY16	13,746						13,746
	946 CT						946 CT
	6,800 FT						6,800 FT
	1,000 PT						1,000 PT
	5,000 ST						5,000 ST
69C Traffic Control-FY15	9,022						9,022
	622 CT						622 CT
	4,600 FT						4,600 FT
	3,800 ST						3,800 ST
69D Traffic Control-FY14	3,944						3,944
	426 CT						426 CT
	3,518 FT						3,518 FT
TRAFFIC ENGINEERING IMPS	50,012	12,500	12,250	12,250	12,250	7,250	106,512
	2,000 CN	2,500 CN	2,250 CN	2,250 CN	2,250 CN	2,250 CN	13,500 CN
	3,294 CT						3,294 CT
	5,000 FB	5,000 FB	5,000 FB	5,000 FB	5,000 FB	2,500 FB	27,500 FB
	19,918 FT						19,918 FT
	1,000 PT						1,000 PT
	5,000 SB	5,000 SB	5,000 SB	5,000 SB	5,000 SB	2,500 SB	27,500 SB
	13,800 ST						13,800 ST

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
STREETS	482,198	107,640	128,990	108,216	108,216	105,354	1,040,614
	267 A						267 A
	23,050 CN	39,640 CN	40,990 CN	40,216 CN	40,216 CN	42,354 CN	226,466 CN
	64,459 CT						64,459 CT
	69,500 FB	55,000 FB	75,000 FB	55,000 FB	55,000 FB	52,500 FB	362,000 FB
	206,276 FT						206,276 FT
	6,760 PT						6,760 PT
	14,500 SB	13,000 SB	13,000 SB	13,000 SB	13,000 SB	10,500 SB	77,000 SB
	97,386 ST						97,386 ST

	2018	2019	2020	2021	2022	2023	2018 - 2023
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TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

70	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	145,403	155,051	119,980	124,063	114,016	131,919	790,432
		2,984 CN	2,838 CN	2,469 CN	2,695 CN	2,474 CN	2,999 CN	16,459 CN
		23,782 FO	29,354 FO	10,775 FO	4,044 FO	3,497 FO		71,452 FO
		117,699 SO	121,641 SO	105,683 SO	116,149 SO	106,953 SO	127,666 SO	695,791 SO
		938 TO	1,218 TO	1,053 TO	1,175 TO	1,092 TO	1,254 TO	6,730 TO

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
70A SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY17	2,740						2,740
	2,740 CT						2,740 CT
70B SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY16	3,060						3,060
	3,060 CT						3,060 CT
70C SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY15	1						1
	1 CT						1 CT
70D SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY12	70						70
	70 CT						70 CT
70E SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY11	62						62
	62 CT						62 CT
71 SEPTA Station and Parking Improvements	62,701	44,475	38,053	36,020	36,545	43,954	261,748
	950 CN	1,291 CN	1,174 CN	1,135 CN	1,178 CN	1,417 CN	7,145 CN
	15 FO	1,318 FO	603 FO	168 FO			2,104 FO
	61,617 SO	41,768 SO	36,243 SO	34,694 SO	35,367 SO	42,537 SO	252,226 SO
	119 TO	98 TO	33 TO	23 TO			273 TO

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
71A SEPTA Station and Parking Improvements-FY17	653 653CT						653 653CT
71B SEPTA Station and Parking Improvements-FY16	685 685CT						685 685CT
72 SEPTA Passenger Information, Communications, and System Controls	7,455	22,113	83,192				112,760
	118 CN	350 CN	1,317 CN				1,785 CN
	3,022 FO	8,964 FO	33,724 FO				45,710 FO
	4,289 SO	12,723 SO	47,864 SO				64,876 SO
	26 TO	76 TO	287 TO				389 TO
72A SEPTA Passenger Information, Communications, and System Controls-FY17	29 29CT						29 29CT
72B SEPTA Passenger Information, Communications, and System Controls-FY16	29 29CT						29 29CT
73 Rail Vehicle / Equipment Acquisition and Improvement Program	26,324	25,481	30,870	61,594	64,610	33,745	242,624
	527 CN	575 CN	143 CN	1,275 CN	1,459 CN	762 CN	4,741 CN
			24,510 FO	5,112 FO			29,622 FO
	25,542 SO	24,659 SO	6,155 SO	54,661 SO	62,526 SO	32,657 SO	206,200 SO
	255 TO	247 TO	62 TO	546 TO	625 TO	326 TO	2,061 TO
73A Rail Vehical/Equip Aquistns & Imp Pgm-FY17	1,081 1,081CT						1,081 1,081CT
73B Rail Vehical/Equip Aquistns & Imp Pgm-FY16	36 36CT						36 36CT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
TRANSIT IMPROVEMENTS - SEPTA							
	250,329	247,120	272,095	221,677	215,171	209,618	1,416,010
4,579 CN	5,054	5,054	5,103	5,105	5,111	5,178	30,130
8,446 CT							8,446
26,819 FO	39,636	69,612	9,324	9,324	3,497	3,497	148,888
209,147 SO	200,791	195,945	205,504	205,504	204,846	202,860	1,219,093
1,338 TO	1,639	1,435	1,744	1,744	1,717	1,580	9,453
	250,329	247,120	272,095	221,677	215,171	209,618	1,416,010
4,579 CN	5,054	5,054	5,103	5,105	5,111	5,178	30,130
8,446 CT							8,446
26,819 FO	39,636	69,612	9,324	9,324	3,497	3,497	148,888
209,147 SO	200,791	195,945	205,504	205,504	204,846	202,860	1,219,093
1,338 TO	1,639	1,435	1,744	1,744	1,717	1,580	9,453
TRANSIT							

WATER

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

COLLECTOR SYSTEMS - CAPITAL

74	Improvements to Collector System	107,900	107,900	107,900	128,160	143,950	739,760
	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	6,000 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	5,000 SB	5,000 SB	5,000 SB	5,000 SB	5,000 SB	5,000 SB	30,000 SB
	101,390 XN	101,390 XN	101,390 XN	112,658 XN	122,618 XN	123,824 XN	663,270 XN
	500 XR	500 XR	500 XR	9,492 XR	15,322 XR	14,116 XR	40,430 XR
74A	Improvements to Collector System-FY17	88,128					88,128
	3,050 FT						3,050 FT
	10 PT						10 PT
	3,050 ST						3,050 ST
	6,629 XR						6,629 XR
	75,389 XT						75,389 XT
74B	Improvements to Collector System-FY16	19,852					19,852
	1,410 XR						1,410 XR
	18,442 XT						18,442 XT
74C	Improvements to Collector System-FY15	1,960					1,960
	1,410 XR						1,410 XR
	550 XT						550 XT

	2018	2019	2020	2021	2022	2023	2018 - 2023
74D Improvements to Collector System-FY14	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	1,019						1,019
	719XR						719XR
	300XT						300XT
COLLECTOR SYSTEMS - CAPITAL							
	218,859	107,900	107,900	128,160	143,950	143,950	850,719
	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	6,000 FB
	3,050 FT						3,050 FT
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	10 PT						10 PT
	5,000 SB	5,000 SB	5,000 SB	5,000 SB	5,000 SB	5,000 SB	30,000 SB
	3,050 ST						3,050 ST
	101,390 XN	101,390 XN	101,390 XN	112,658 XN	122,618 XN	123,824 XN	663,270 XN
	10,668 XR	500 XR	500 XR	9,492 XR	15,322 XR	14,116 XR	50,598 XR
	94,681 XT						94,681 XT

CONVEYANCE SYSTEMS - CAPITAL

75 Improvements to Conveyance System	75,060	77,060	79,060	61,060	63,060	65,060	420,360
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
	74,350 XN	76,350 XN	78,350 XN	60,350 XN	62,350 XN	64,350 XN	416,100 XN
	500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	3,000 XR
75A Improvements to Conveyance System-FY17	40,859						40,859
	100 FT						100 FT
	100 ST						100 ST
	500 XR						500 XR
	40,159 XT						40,159 XT

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
75B Improvements to Conveyance System-FY16	619 500 XR 119 XT						619 500 XR 119 XT
75C Improvements to Conveyance System-FY15	4,070 89 XR 3,981 XT						4,070 89 XR 3,981 XT
75D Improvements to Conveyance System-FY14	17 17 XT						17 17 XT
CONVEYANCE SYSTEMS - CAPITAL							
	120,625	77,060	79,060	61,060	63,060	65,060	465,925
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	100 FT						100 FT
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
	100 ST						100 ST
	74,350 XN	76,350 XN	78,350 XN	60,350 XN	62,350 XN	64,350 XN	416,100 XN
	1,589 XR	500 XR	500 XR	500 XR	500 XR	500 XR	4,089 XR
	44,276 XT						44,276 XT
GENERAL - CAPITAL							
76 Engineering and Material Support	50,698 4,411 XN	51,769	52,872 4,372 XN	54,008	55,178	56,384	320,909 8,783 XN
	46,287 XR	51,769 XR	48,500 XR	54,008 XR	55,178 XR	56,384 XR	312,126 XR
76A Engineering and Material Support-FY17	28,433 28,279 XR 154 XT						28,433 28,279 XR 154 XT
76B Engineering and Material Support-FY16	2,804 2,804 XR						2,804 2,804 XR

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
76C Engineering and Material Support-FY15	1,124						1,124
	1,124 XR						1,124 XR
76D Engineering and Material Support-FY14	2,848						2,848
	2,848 XR						2,848 XR
76E Engineering and Material Support-FY13	6,000						6,000
	6,000 XR						6,000 XR
GENERAL - CAPITAL	91,907	51,769	52,872	54,008	55,178	56,384	362,118
	4,411 XN		4,372 XN				8,783 XN
	87,342 XR	51,769 XR	48,500 XR	54,008 XR	55,178 XR	56,384 XR	353,181 XR
	154 XT						154 XT
TREATMENT FACILITIES - CAPITAL							
77 Improvements to Treatment Facilities	120,000	120,000	120,000	120,000	120,000	120,000	720,000
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
	119,087 XN	119,063 XN	119,300 XN	114,800 XN	114,800 XN	114,800 XN	701,850 XN
	713 XR	737 XR	500 XR	5,000 XR	5,000 XR	5,000 XR	16,950 XR
77A Improvements to Treatment Facilities-FY17	92,144						92,144
	2,000 XR						2,000 XR
	90,144 XT						90,144 XT
77B Improvements to Treatment Facilities-FY16	70,714						70,714
	14,969 XR						14,969 XR
	55,745 XT						55,745 XT
77C Improvements to Treatment Facilities-FY15	20,750						20,750
	3,975 XR						3,975 XR
	16,775 XT						16,775 XT

	2018	2019	2020	2021	2022	2023	2018 - 2023
77D Improvements to Treatment Facilities-FY14	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	4,339						4,339
	4,339 XR						4,339 XR
TREATMENT FACILITIES - CAPITAL							
	307,947	120,000	120,000	120,000	120,000	120,000	907,947
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
	119,087 XN	119,063 XN	119,300 XN	114,800 XN	114,800 XN	114,800 XN	701,850 XN
	25,996 XR	737 XR	500 XR	5,000 XR	5,000 XR	5,000 XR	42,233 XR
	162,664 XT						162,664 XT
WATER							
	739,338	356,729	359,832	363,228	382,188	385,394	2,586,709
	1,200 FB	1,200 FB	1,200 FB	1,200 FB	1,200 FB	1,200 FB	7,200 FB
	3,150 FT						3,150 FT
	20 PB	20 PB	20 PB	20 PB	20 PB	20 PB	120 PB
	10 PT						10 PT
	5,200 SB	5,200 SB	5,200 SB	5,200 SB	5,200 SB	5,200 SB	31,200 SB
	3,150 ST						3,150 ST
	299,238 XN	296,803 XN	303,412 XN	287,808 XN	299,768 XN	302,974 XN	1,790,003 XN
	125,595 XR	53,506 XR	50,000 XR	69,000 XR	76,000 XR	76,000 XR	450,101 XR
	301,775 XT						301,775 XT

ZOOLOGICAL GARDENS

PHILADELPHIA ZOO - CAPITAL

	2018	2019	2020	2021	2022	2023	2018 - 2023
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
78 Philadelphia Zoo Facility and Infrastructure Improvements	13,000	5,000	500	1,000	5,500	500	25,500
		500 CN	500 CN	500 CN	500 CN	500 CN	2,500 CN
	13,000 PB	4,500 PB		500 PB	5,000 PB		23,000 PB
78A Philadelphia Zoo Facility and Infrastructure Improvements-FY17	2,430						2,430
	850 CT						850 CT
	1,580 PT						1,580 PT
78B Philadelphia Zoo Facility and Infrastructure Improvements-FY16	2,280						2,280
	1,200 CT						1,200 CT
	1,080 PT						1,080 PT
78C Philadelphia Zoo Facility and Infrastructure Improvements-FY15	3,950						3,950
	850 CT						850 CT
	3,100 PT						3,100 PT
78D Philadelphia Zoo Facility and Infrastructure Improvements-FY14	567						567
	567 CT						567 CT
78E Philadelphia Zoo Facility and Infrastructure Improvements-FY13	124						124
	124 CT						124 CT

