

## Exhibit A

Source of Funds	2021 (in thousands)
<b>City Funds-Tax Supported</b>	
CT-Carried Forward Loans	394,162
CR-Operating Revenue	<del>129,902</del> <b>192,902</b>
CN-New Loans	128,260
CA-Prefinanced Loans	4,958
A-PICA Prefinanced Loans	4,279
<b>City Funds-Self Sustaining</b>	
XT Self-Sustaining Carried Forward Loans	475,968
XR-Self Sustaining Operating Revenue	228,810
XN-Self Sustaining New Loans	818,600
<b>Other City Funds</b>	
Z - Revolving Funds	17,000
<b>Other Than City Funds</b>	
TT-Carried Forward Other Government	28,614
TB-Other Government	3,100
ST-Carried Forward State	211,974
SB-State	61,900
PT-Carried Forward Private	118,108
PB-Private	35,220
FT-Carried Forward Federal	366,520
FB-Federal	<del>124,950</del> <b>205,950</b>
<b>TOTAL-ALL FUNDS</b>	<del><b>3,152,325</b></del> <b>3,296,325</b>

Note: Line numbers and amounts not shown are not subject to budget appropriation. Off-budget amounts are not shown in this FY2021 Capital Budget ordinance, but they are shown in the FY2021-2026 Capital Program ordinance.

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**2021**

\$x000

**AVIATION***PHILADELPHIA INTERNATIONAL AIRPORT*

2	Airfield Area	96,950 30,000 FB 5,000 PB 1,000 SB 60,950 XN
3	Terminal Area	144,800 10,000 PB 8,000 SB 123,800 XN 3,000 XR
4	Outside Terminal Area (OTA)	100,500 10,000 PB 6,000 SB 74,500 XN 10,000 XR
4A	Outside Terminal Area (OTA)-FY20	20,000 20,000 XT
4B	Outside Terminal Area (OTA)-FY19	30,000 30,000 XT
5	Other Airport Services	54,200 10,000 FB 650 SB 41,550 XN 2,000 XR
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		446,450 40,000 FB 25,000 PB 15,650 SB 300,800 XN 15,000 XR 50,000 XT
<b>AVIATION</b>		446,450 40,000 FB 25,000 PB 15,650 SB 300,800 XN 15,000 XR 50,000 XT

2021

\$x000

**COMMERCE**

*COMMERCIAL DEVELOPMENT*

6	Neighborhood Commercial Centers - Site Improvements	500 500 CN
6A	Neighborhood Commercial Centers - Site Improvements-FY20	2,500 2,500 CR
6B	Neighborhood Commercial Centers - Site Improvements-FY19	4,000 2,500 CR 1,500 CT
6C	Neighborhood Commercial Centers - Site Improvements-FY17	364 364 CT
6D	Neighborhood Commercial Centers - Site Improvements-FY16	9,168 3,979 CT 1,850 PT 3,339 ST
6E	Neighborhood Commercial Centers - Site Improvements-FY15	285 285 CT
6F	Neighborhood Commercial Centers - Site Improvements-FY14	1,669 1,669 CT

*COMMERCIAL DEVELOPMENT*

18,486  
500 CN  
5,000 CR  
7,797 CT  
1,850 PT  
3,339 ST

*INDUSTRIAL DEVELOPMENT*

7	Industrial Districts	1,000 1,000 CN
7A	Industrial Districts-FY17	3,000 800 FT 2,200 ST
7B	Industrial Districts-FY16	1,000 1,000 ST
8A	Navy Yard Infrastructure Improvements-FY20	6,100 6,100 CT

		<b>2021</b>
		\$x000
8B	Navy Yard Infrastructure Improvements-FY17	8,200 3,900 FT 4,300 ST
10	PIDC Landbank Improvements, Engineering and Administration	5,000 5,000 Z
11	PIDC Landbank Acquisition & Improvements	12,000 12,000 Z
11A	PIDC Landbank Acquisition & Improvements-FY19	3,000 3,000 CT
11B	PIDC Landbank Acquisition & Improvements-FY18	3,000 3,000 CT
<b>INDUSTRIAL DEVELOPMENT</b>		42,300 1,000 CN 12,100 CT 4,700 FT 7,500 ST 17,000 Z
<b>WATERFRONT IMPROVEMENTS</b>		
12A	Central Delaware River Waterfront-FY20	11,000 11,000 CT
12B	Central Delaware River Waterfront-FY17	16,160 5,110 PT 11,050 ST
12C	Central Delaware River Waterfront-FY16	25,000 25,000 FT
13	Schuylkill River Waterfront	22,000 10,000 CN 3,500 PB 8,500 SB
13A	Schuylkill River Waterfront-FY20	20,500 3,500 CR 2,000 CT 14,000 FT 1,000 ST
13B	Schuylkill River Waterfront-FY19	5,000 4,000 PT 1,000 ST

		<b>2021</b>
		\$x000
13C	Schuylkill River Waterfront-FY17	16,550 4,500 FT 12,050 ST
13D	Schuylkill River Waterfront-FY16	1,500 500 FT 1,000 ST
14A	North Delaware River Waterfront-FY20	750 750 CT
14B	North Delaware River Waterfront-FY19	500 500 CT
14C	North Delaware River Waterfront-FY17	3,420 2,470 FT 350 PT 600 ST
14D	North Delaware River Waterfront-FY16	850 500 FT 350 ST
14E	North Delaware River Waterfront-FY15	235 235 FT
<b><i>WATERFRONT IMPROVEMENTS</i></b>		123,465 10,000 CN 3,500 CR 14,250 CT 47,205 FT 3,500 PB 9,460 PT 8,500 SB 27,050 ST
<b>COMMERCE</b>		184,251 11,500 CN 8,500 CR 34,147 CT 51,905 FT 3,500 PB 11,310 PT 8,500 SB 37,889 ST 17,000 Z

2021

\$x000

**FINANCE**

*CAPITAL PROJECTS*

15	Improvements to Facilities	6,754	<del>754</del> 254 CA 500 CN <b>6,000 CR</b>
15A	Improvements to Facilities-FY20	15,151	14,151 CR 1,000 CT
15B	Improvements to Facilities-FY19	6,986	2,933 CR 1,641 CT 2,047 PT 365 TT
15C	Improvements to Facilities-FY18	2,420	2,420 CT
15D	Improvements to Facilities-FY17	1,112	1,112 CT
15E	Improvements to Facilities-FY16	500	500 CT
15F	Improvements to Facilities-FY15	359	359 CT
15G	Improvements to Facilities-FY14	140	140 CT
16	City Council - ITEF CD1	255	255 CN
16A	City Council - ITEF CD1-FY20	510	510 CT
16B	City Council - ITEF CD1-FY19	508	508 CT
16C	City Council - ITEF CD1-FY18	135	135 CT
16D	City Council - ITEF CD1-FY17	210	210 CT

		<b>2021</b>
		\$x000
16E	City Council - ITEF CD1-FY16	42 42 CT
16F	City Council - ITEF CD1-FY15	70 70 CT
16G	City Council - ITEF CD1-FY14	9 9 CT
16H	City Council - ITEF CD1-FY13	2 2 CT
17	City Council - ITEF CD2	255 255 CN
17A	City Council - ITEF CD2-FY20	510 510 CT
17B	City Council - ITEF CD2-FY19	510 510 CT
17C	City Council - ITEF CD2-FY18	220 220 CT
17D	City Council - ITEF CD2-FY17	86 86 CT
17E	City Council - ITEF CD2-FY16	40 40 CT
17F	City Council - ITEF CD2-FY15	225 225 CT
17G	City Council - ITEF CD2-FY14	125 125 CT
17H	City Council - ITEF CD2-FY13	9 9 CT
17I	City Council - ITEF CD2-FY12	41 41 CT
17J	City Council - ITEF CD2-FY11	141 141 CT
17K	City Council - ITEF CD2-FY10	1 1 CT
18	City Council - ITEF CD3	255 255 CN

		<b>2021</b>
		\$x000
18A	City Council - ITEF CD3-FY20	510 510 CT
18B	City Council - ITEF CD3-FY19	510 510 CT
18C	City Council - ITEF CD3-FY18	510 510 CT
18D	City Council - ITEF CD3-FY17	410 410 CT
18E	City Council - ITEF CD3-FY16	410 410 CT
18F	City Council - ITEF CD3-FY15	410 410 CT
18G	City Council - ITEF CD3-FY14	410 410 CT
18H	City Council - ITEF CD3-FY13	166 166 CT
18I	City Council - ITEF CD3-FY12	9 9 CT
19	City Council - ITEF CD4	320 65 CA 255 CN
19A	City Council - ITEF CD4-FY20	640 575 CT 65 TT
19B	City Council - ITEF CD4-FY19	510 510 CT
19C	City Council - ITEF CD4-FY18	109 109 CT
19D	City Council - ITEF CD4-FY17	114 114 CT
19E	City Council - ITEF CD4-FY16	47 47 CT
19F	City Council - ITEF CD4-FY15	120 120 CT



		<b>2021</b>
		\$x000
19G	City Council - ITEF CD4-FY14	266 266 CT
19H	City Council - ITEF CD4-FY13	27 27 CT
19I	City Council - ITEF CD4-FY00	70 70 CT
20	City Council - ITEF CD5	255 255 CN
20A	City Council - ITEF CD5-FY20	510 510 CT
20B	City Council - ITEF CD5-FY19	2,010 1,500 CR 510 CT
20C	City Council - ITEF CD5-FY18	510 510 CT
20D	City Council - ITEF CD5-FY17	410 410 CT
20E	City Council - ITEF CD5-FY16	410 410 CT
20F	City Council - ITEF CD5-FY15	366 366 CT
20G	City Council - ITEF CD5-FY14	340 340 CT
20H	City Council - ITEF CD5-FY13	410 410 CT
20I	City Council - ITEF CD5-FY12	210 210 CT
20J	City Council - ITEF CD5-FY11	56 56 CT
20K	City Council - ITEF CD5-FY10	1 1 CT
21	City Council - ITEF CD6	255 255 CN

		<b>2021</b>
		\$x000
21A	City Council - ITEF CD6-FY20	510 510 CT
21B	City Council - ITEF CD6-FY19	510 510 CT
21C	City Council - ITEF CD6-FY18	422 422 CT
21D	City Council - ITEF CD6-FY17	387 387 CT
21E	City Council - ITEF CD6-FY16	119 119 CT
21F	City Council - ITEF CD6-FY15	1 1 CT
21G	City Council - ITEF CD6-FY14	91 91 CT
21H	City Council - ITEF CD6-FY13	57 57 CT
21I	City Council - ITEF CD6-FY12	45 45 CT
21J	City Council - ITEF CD6-FY10	65 65 CT
21K	City Council - ITEF CD6-FY09	15 15 CT
22	City Council - ITEF CD7	255 255 CN
22A	City Council - ITEF CD7-FY20	510 510 CT
22B	City Council - ITEF CD7-FY19	510 510 CT
22C	City Council - ITEF CD7-FY18	510 510 CT
22D	City Council - ITEF CD7-FY17	410 410 CT
22E	City Council - ITEF CD7-FY16	21 21 CT

		<b>2021</b>
		\$x000
22F	City Council - ITEF CD7-FY15	4 4 CT
22G	City Council - ITEF CD7-FY14	79 79 CT
22H	City Council - ITEF CD7-FY13	35 35 CT
22I	City Council - ITEF CD7-FY12	17 17 CT
22J	City Council - ITEF CD7-FY11	15 15 CT
22K	City Council - ITEF CD7-FY09	1 1 CT
23	City Council - ITEF CD8	255 255 CN
23A	City Council - ITEF CD8-FY20	510 510 CT
23B	City Council - ITEF CD8-FY19	510 510 CT
23C	City Council - ITEF CD8-FY18	510 510 CT
23D	City Council - ITEF CD8-FY17	410 410 CT
23E	City Council - ITEF CD8-FY16	410 410 CT
23F	City Council - ITEF CD8-FY15	284 284 CT
23G	City Council - ITEF CD8-FY14	410 410 CT
23H	City Council - ITEF CD8-FY13	379 379 CT
23I	City Council - ITEF CD8-FY12	109 109 CT
23J	City Council - ITEF CD8-FY11	143 143 CT

		<b>2021</b>
		\$x000
23K	City Council - ITEF CD8-FY10	20 20 CT
23L	City Council - ITEF CD8-FY09	32 32 CT
23M	City Council - ITEF CD8-FY06	2 2 CT
24	City Council - ITEF CD9	355 100 CA 255 CN
24A	City Council - ITEF CD9-FY20	522 522 CT
24B	City Council - ITEF CD9-FY19	510 510 CT
24C	City Council - ITEF CD9-FY18	510 510 CT
24D	City Council - ITEF CD9-FY17	410 410 CT
24E	City Council - ITEF CD9-FY16	410 410 CT
24F	City Council - ITEF CD9-FY15	410 410 CT
24G	City Council - ITEF CD9-FY14	410 410 CT
24H	City Council - ITEF CD9-FY13	410 410 CT
24I	City Council - ITEF CD9-FY12	17 17 CT
24J	City Council - ITEF CD9-FY11	29 29 CT
25	City Council - ITEF CD10	255 255 CN
25A	City Council - ITEF CD10-FY20	510 510 CT

		<b>2021</b>
		\$x000
25B	City Council - ITEF CD10-FY19	510 510 CT
25C	City Council - ITEF CD10-FY18	510 510 CT
25D	City Council - ITEF CD10-FY17	410 410 CT
25E	City Council - ITEF CD10-FY16	388 388 CT
25F	City Council - ITEF CD10-FY15	6 6 CT
25G	City Council - ITEF CD10-FY13	61 61 CT
25H	City Council - ITEF CD10-FY12	2 2 CT
25I	City Council - ITEF CD10-FY11	71 71 CT
25J	City Council - ITEF CD10-FY06	45 45 CT
25K	City Council - ITEF CD10-FY03	3 3 CT
<b><i>CAPITAL PROJECTS</i></b>		<b>64,229</b> <del>58,229</del> 419 CA 3,050 CN <b>24,584</b> <del>18,584</del> CR 33,699 CT 2,047 PT 430 TT
<b>FINANCE</b>		<b>64,229</b> <del>58,229</del> 419 CA 3,050 CN <b>24,584</b> <del>18,584</del> CR 33,699 CT 2,047 PT 430 TT

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**2021**

\$x000

**FIRE***FIRE FACILITIES*

26	Fire Department Interior and Exterior Renovations	4,000 4,000 CN
26A	Fire Department Interior and Exterior Renovations-FY20	4,828 1,650 CR 3,178 CT
26B	Fire Department Interior and Exterior Renovations-FY19	1,776 695 A 1,081 CT
26C	Fire Department Interior and Exterior Renovations-FY18	1,693 1,693 CT
26D	Fire Department Interior and Exterior Renovations-FY17	515 515 CT
26E	Fire Department Interior and Exterior Renovations-FY16	16 16 CT
26F	Fire Department Interior and Exterior Renovations-FY15	33 33 CT

	<b>2021</b>
	\$x000
<i><b>FIRE FACILITIES</b></i>	12,861
	695 A
	4,000 CN
	1,650 CR
	6,516 CT
<b>FIRE</b>	12,861
	695 A
	4,000 CN
	1,650 CR
	6,516 CT

2021  
\$x000

**FLEET MANAGEMENT**

*CAPITAL PROJECTS*

27	Fleet Management Facilities	1,000 1,000 CN
27A	Fleet Management Facilities-FY19	174 174 CT
27B	Fleet Management Facilities-FY18	458 458 CT
28	Fuel Tank Replacement	1,450 1,450 CN
28A	Fuel Tank Replacement-FY20	3,408 1,500 CR 1,908 CT
28B	Fuel Tank Replacement-FY19	250 250 CT
28C	Fuel Tank Replacement-FY18	1 1 CT
28D	Fuel Tank Replacement-FY17	188 188 CT
29	Vehicle Purchases	6,619 2,369 CA 4,250 CN
29A	Vehicle Purchases-FY20	28,000 12,000 CR 11,000 CT 5,000 ST
29B	Vehicle Purchases-FY19	10,450 5,285 CR 941 CT 2,224 FT 2,000 ST



		<b>2021</b>
		\$x000
29C	Vehicle Purchases-FY18	2,384 384 FT 2,000 TT
<b><i>CAPITAL PROJECTS</i></b>		54,382 2,369 CA 6,700 CN 18,785 CR 14,920 CT 2,608 FT 7,000 ST 2,000 TT
<b>FLEET MANAGEMENT</b>		54,382 2,369 CA 6,700 CN 18,785 CR 14,920 CT 2,608 FT 7,000 ST 2,000 TT

2021

\$x000

**FREE LIBRARY**

*LIBRARY FACILITIES - CAPITAL*

31A	Free Library Improvements-FY20	3,000 1,000 CR 2,000 CT
31B	Free Library Improvements-FY19	1,000 1,000 CT
31C	Free Library Improvements-FY18	871 871 CT
31D	Free Library Improvements-FY15	9 9 CT
31E	Free Library Improvements-FY14	690 690 A
31F	Free Library Improvements-FY10	1 1 CT
31G	Free Library Improvements-FY09	4 4 CT
32A	HVAC and Infrastructure Upgrades-FY18	25 25 CT
<i>LIBRARY FACILITIES - CAPITAL</i>		5,600 690 A 1,000 CR 3,910 CT
<b>FREE LIBRARY</b>		5,600 690 A 1,000 CR 3,910 CT

2021

\$x000

**HEALTH**

***HEALTH FACILITIES***

32	Health Department Equipment and Improvements	45,500	15,500
		40,500	<del>40,500</del> CR 5,000 SB
32A	Health Department Equipment and Improvements-FY20		21,000 16,000 CR 5,000 ST
32B	Health Department Equipment and Improvements-FY19		20,500 15,500 CR 5,000 ST
33	Health Facility Renovations		600 600 CN
33A	Health Facility Renovations-FY20		900 900 CT
33B	Health Facility Renovations-FY18		600 600 CT
33C	Health Facility Renovations-FY17		30 30 CT
33D	Health Facility Renovations-FY16		74 74 CT
<b><i>HEALTH FACILITIES</i></b>		<b>89,204</b>	<del>59,204</del> 600 CN <b>72,000</b> <del>42,000</del> CR 1,604 CT 5,000 SB 10,000 ST

		<b>2021</b>
		\$x000
<b><i>PHILADELPHIA NURSING HOME</i></b>		
34	Equipment and Renovations - Philadelphia Nursing Home	1,000 1,000 CR
34A	Equipment and Renovations - Philadelphia Nursing Home-FY20	961 961 CR
34B	Equipment and Renovations - Philadelphia Nursing Home-FY19	1,000 1,000 CR
<b><i>PHILADELPHIA NURSING HOME</i></b>		2,961 2,961 CR
<b>HEALTH</b>		<b>92,165</b> <del>62,165</del> 600 CN <b>74,961</b> <del>44,961</del> CR 1,604 CT 5,000 SB 10,000 ST

2021

\$x000

**MDO**

*CAPITAL PROJECTS - VARIOUS*

35	Citywide Facilities	14,300 500 CN 4,400 FB 2,900 PB 4,500 SB 2,000 TB
35A	Citywide Facilities-FY20	41,750 1,150 CR 19,517 CT 6,250 FT 2,900 PT 3,933 ST 8,000 TT
35B	Citywide Facilities-FY19	13,300 5,900 FT 2,900 PT 4,500 ST
35C	Citywide Facilities-FY18	14,129 117 CT 4,800 FT 3,250 PT 5,962 ST
35D	Citywide Facilities-FY17	1,300 250 CT 250 PT 800 ST
35E	Citywide Facilities-FY15	7,500 4,000 PT 3,500 ST
35F	Citywide Facilities-FY14	2,500 2,500 PT
35G	Citywide Facilities-FY13	117 117 CT

		<b>2021</b>
		\$x000
35H	Citywide Facilities-FY11	151 151 CT
36A	Office of Sustainability-FY16	99 99 CT
36B	Office of Sustainability-FY15	45 45 CT
36C	Office of Sustainability-FY14	29 29 CT
<b><i>CAPITAL PROJECTS - VARIOUS</i></b>		95,220 500 CN 1,150 CR 20,325 CT 4,400 FB 16,950 FT 2,900 PB 15,800 PT 4,500 SB 18,695 ST 2,000 TB 8,000 TT
<b>MDO</b>		95,220 500 CN 1,150 CR 20,325 CT 4,400 FB 16,950 FT 2,900 PB 15,800 PT 4,500 SB 18,695 ST 2,000 TB 8,000 TT

2021

\$x000

**OFFICE OF HOMELESS SERVICES**

*FAMILY CARE FACILITIES - CAPITAL*

37	OHS Facility Renovations	1,000 1,000 CN
37A	OSH Facility Renovations-FY20	1,406 400 CR 1,006 CT
37B	OSH Facility Renovations-FY19	1,118 1,118 CT
37C	OSH Facility Renovations-FY18	632 632 CT
37D	OSH Facility Renovations-FY17	84 84 CT
37E	OSH Facility Renovations-FY16	615 615 CT

*FAMILY CARE FACILITIES - CAPITAL*

4,855  
1,000 CN  
400 CR  
3,455 CT

**OFFICE OF HOMELESS SERVICES**

4,855  
1,000 CN  
400 CR  
3,455 CT

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**2021**

| \$x000

**OFFICE OF SUSTAINABILITY***OFFICE OF SUSTAINABILITY*

38	Energy and Sustainability Improvements for Municipal Buildings	200 200 CR
38A	Energy and Sustainability Improvements-FY20	750 750 CR
38B	Sustainability and Energy Improvements-FY18	412 412 CT
38C	Sustainability and Energy Improvements-FY17	637 637 CT
<i>OFFICE OF SUSTAINABILITY</i>		1,999 950 CR 1,049 CT
<b>OFFICE OF SUSTAINABILITY</b>		1,999 950 CR 1,049 CT



		<b>2021</b>
		\$x000
<b>OIT</b>		
 <i>CAPITAL PROJECTS</i>		
39	Citywide Technology Improvements & Enhancements	13,537 2,037 CA 11,500 CN
39A	Citywide Technology Improvements & Enhancements-FY20	37,545 7,500 CR 30,045 CT
39B	Citywide Technology Improvements & Enhancements-FY19	23,324 23,324 CT
39C	Citywide Technology Improvements & Enhancements-FY18	7,259 7,259 CT
39D	Citywide Technology Improvements & Enhancements-FY17	4,990 4,990 CT
39E	Citywide Technology Improvements & Enhancements-FY16	1,027 1,027 CT
39F	Citywide Technology Improvements & Enhancements-FY15	1 1 CT
39G	Citywide Technology Improvements & Enhancements-FY14	1 1 CT
<i>CAPITAL PROJECTS</i>		87,682 2,037 CA 11,500 CN 7,500 CR 66,645 CT
<b>OIT</b>		87,682 2,037 CA 11,500 CN 7,500 CR 66,645 CT

2021

\$x000

**PARKS AND RECREATION**

*PARKS AND RECREATION*

40	Buildings, Courts, Play Areas, Athletic Fields	14,000	<del>1,000</del> 1,000 CN <b>13,000 CR</b>
40A	Buildings, Courts, Play Areas, Athletic Fields-FY20	2,012	2,012 CT
40B	Buildings, Courts, Play Areas, Athletic Fields-FY19	618	368 CR 250 CT
40C	Buildings, Courts, Play Areas, Athletic Fields-FY18	1	1 CT
40D	Buildings, Courts, Play Areas, Athletic Fields-FY17	3,483	3,483 CT
40E	Buildings, Courts, Play Areas, Athletic Fields-FY16	459	459 CT
40F	Buildings, Courts, Play Areas, Athletic Fields-FY15	110	110 CT
41A	Rebuilding Community Infrastructure-FY20	7,000	7,000 CT
41B	Rebuilding Community Infrastructure-FY19	7,000	7,000 CT
41C	Rebuilding Community Infrastructure-FY18	4,981	4,981 CT
42	Neighborhood Parks and Facilities	1,850	350 CN 1,000 PB 500 SB
42A	Neighborhood Parks-FY20	3,865	2,000 CR 865 CT 1,000 PT

		<b>2021</b>
		\$x000
42B	Neighborhood Parks-FY19	1,605 105 CT 1,500 PT
42C	Neighborhood Parks-FY18	1,501 1,501 PT
42D	Neighborhood Parks-FY17	2,502 1 CT 2,501 PT
42E	Neighborhood Parks-FY15	1,570 70 CT 1,500 PT
43	Natural Lands / Large Manicured Parks/Buildings	1,450 250 CN 1,000 FB 200 PB
43A	Natural Lands/Large Manicured Parks-FY20	8,996 200 CR 3,927 CT 3,000 FT 321 PT 1,548 ST
43B	Natural Lands/Large Manicured Parks-FY19	8,977 2,150 CR 1,607 CT 3,000 FT 720 PT 1,500 ST
43C	Natural Lands/Large Manicured Parks-FY18	5,338 2,938 CT 1,000 FT 1,400 PT
43D	Natural Lands/Large Manicured Parks-FY16	3,387 944 CT 1,000 FT 580 PT 863 ST

		<b>2021</b>
		\$x000
43E	Natural Lands/Large Manicured Parks-FY15	598 348 CT 100 PT 150 ST
44	Parks and Recreation Projects	3,500 1,000 FB 500 PB 2,000 SB
44A	Parks and Recreation Projects-FY20	8,500 1,500 CT 1,000 FT 2,000 PT 4,000 ST
44B	Parks and Recreation Projects-FY19	6,250 250 CT 1,000 FT 2,500 PT 2,500 ST
44C	Parks and Recreation Projects-FY18	4,600 3,500 FT 1,000 PT 100 ST
44D	Parks and Recreation Projects-FY16	5,626 790 CT 2,186 FT 1,000 PT 1,650 ST
44E	Parks and Recreation Projects-FY15	3,251 957 CT 1,000 PT 1,294 ST

		<b>2021</b>
		\$x000
45	Improvements to Existing Recreation Facilities-CD1	395 395 CN
45A	Improvements to Existing Recreation Facilities-CD1-FY20	790 790 CT
45B	Improvements to Existing Recreation Facilities-CD1-FY19	15 15 CT
45C	Improvements to Existing Recreation Facilities-CD1-FY18	388 388 CT
45D	Improvements to Existing Recreation Facilities-CD1-FY17	110 110 CT
45E	Improvements to Existing Recreation Facilities-CD1-FY16	49 49 CT
45F	Improvements to Existing Recreation Facilities-CD1-FY15	21 21 CT
45G	Improvements to Existing Recreation Facilities-CD1-FY14	1 1 CT
45H	Improvements to Existing Recreation Facilities-CD1-FY13	26 26 CT
45I	Improvements to Existing Recreation Facilities-CD1-FY12	108 108 CT
45J	Improvements to Existing Recreation Facilities-CD1-FY11	110 110 CT
45K	Improvements to Existing Recreation Facilities-CD1-FY10	21 21 CT
46	Improvements to Existing Recreation Facilities-CD2	395 395 CN
46A	Improvements to Existing Recreation Facilities-CD2-FY20	790 790 CT
46B	Improvements to Existing Recreation Facilities-CD2-FY19	618 618 CT
46C	Improvements to Existing Recreation Facilities-CD2-FY18	312 312 CT
46D	Improvements to Existing Recreation Facilities-CD2-FY17	282 282 CT

		<b>2021</b>
		\$x000
46E	Improvements to Existing Recreation Facilities-CD2-FY16	41 41 CT
46F	Improvements to Existing Recreation Facilities-CD2-FY15	49 49 CT
46G	Improvements to Existing Recreation Facilities-CD2-FY14	107 107 CT
46H	Improvements to Existing Recreation Facilities-CD2-FY13	250 250 CT
46I	Improvements to Existing Recreation Facilities-CD2-FY12	82 82 CT
46J	Improvements to Existing Recreation Facilities-CD2-FY11	42 42 CT
46K	Improvements to Existing Recreation Facilities-CD2-FY10	40 40 CT
46L	Improvements to Existing Recreation Facilities-CD2-FY09	198 198 CT
46M	Improvements to Existing Recreation Facilities-CD2-FY08	263 263 CT
46N	Improvements to Existing Recreation Facilities-CD2-FY07	1 1 CT
46O	Improvements to Existing Recreation Facilities-CD2-FY06	14 14 CT
46P	Improvements to Existing Recreation Facilities-CD2-FY05	13 13 CT
46Q	Improvements to Existing Recreation Facilities-CD2-FY02	8 8 CT
46R	Improvements to Existing Recreation Facilities-CD2-FY01	101 101 CT
47	Improvements to Existing Recreation Facilities-CD3	395 395 CN
47A	Improvements to Existing Recreation Facilities-CD3-FY20	790 790 CT
47B	Improvements to Existing Recreation Facilities-CD3-FY19	790 790 CT

		<b>2021</b>
		\$x000
47C	Improvements to Existing Recreation Facilities-CD3-FY18	790 790 CT
47D	Improvements to Existing Recreation Facilities-CD3-FY17	485 485 CT
47E	Improvements to Existing Recreation Facilities-CD3-FY16	255 255 CT
47F	Improvements to Existing Recreation Facilities-CD3-FY15	478 478 CT
47G	Improvements to Existing Recreation Facilities-CD3-FY14	13 13 CT
47H	Improvements to Existing Recreation Facilities-CD3-FY13	56 56 CT
47I	Improvements to Existing Recreation Facilities-CD3-FY11	119 119 CT
47J	Improvements to Existing Recreation Facilities-CD3-FY10	276 276 CT
47K	Improvements to Existing Recreation Facilities-CD3-FY09	40 40 CT
47L	Improvements to Existing Recreation Facilities-CD3-FY08	403 403 CT
47M	Improvements to Existing Recreation Facilities-CD3-FY07	21 21 CT
47N	Improvements to Existing Recreation Facilities-CD3-FY06	10 10 CT
47O	Improvements to Existing Recreation Facilities-CD3-FY04	18 18 CT
48	Improvements to Existing Recreation Facilities-CD4	395 395 CN
48A	Improvements to Existing Recreation Facilities-CD4-FY20	790 790 CT
48B	Improvements to Existing Recreation Facilities-CD4-FY19	531 531 CT
48C	Improvements to Existing Recreation Facilities-CD4-FY18	121 121 CT

		<b>2021</b>
		\$x000
48D	Improvements to Existing Recreation Facilities-CD4-FY17	178 178 CT
48E	Improvements to Existing Recreation Facilities-CD4-FY16	178 178 CT
48F	Improvements to Existing Recreation Facilities-CD4-FY15	130 130 CT
48G	Improvements to Existing Recreation Facilities-CD4-FY14	256 256 CT
48H	Improvements to Existing Recreation Facilities-CD4-FY13	106 106 CT
48I	Improvements to Existing Recreation Facilities-CD4-FY12	5 5 CT
48J	Improvements to Existing Recreation Facilities-CD4-FY11	79 79 CT
48K	Improvements to Existing Recreation Facilities-CD4-FY10	50 50 CT
48L	Improvements to Existing Recreation Facilities-CD4-FY09	2 2 CT
48M	Improvements to Existing Recreation Facilities-CD4-FY08	1 1 CT
49	Improvements to Existing Recreation Facilities-CD5	395 395 CN
49A	Improvements to Existing Recreation Facilities-CD5-FY20	790 790 CT
49B	Improvements to Existing Recreation Facilities-CD5-FY19	790 790 CT
49C	Improvements to Existing Recreation Facilities-CD5-FY18	790 790 CT
49D	Improvements to Existing Recreation Facilities-CD5-FY17	790 790 CT
49E	Improvements to Existing Recreation Facilities-CD5-FY16	407 407 CT
49F	Improvements to Existing Recreation Facilities-CD5-FY15	162 162 CT



		<b>2021</b>
		\$x000
49G	Improvements to Existing Recreation Facilities-CD5-FY14	26 26 CT
49H	Improvements to Existing Recreation Facilities-CD5-FY13	2 2 CT
49I	Improvements to Existing Recreation Facilities-CD5-FY12	359 359 CT
49J	Improvements to Existing Recreation Facilities-CD5-FY11	87 87 CT
49K	Improvements to Existing Recreation Facilities-CD5-FY10	168 168 CT
49L	Improvements to Existing Recreation Facilities-CD5-FY09	66 66 CT
49M	Improvements to Existing Recreation Facilities-CD5-FY08	3 3 CT
49N	Improvements to Existing Recreation Facilities-CD5-FY07	126 126 CT
49O	Improvements to Existing Recreation Facilities-CD5-FY06	1 1 CT
49P	Improvements to Existing Recreation Facilities-CD5-FY03	10 10 CT
49Q	Improvements to Existing Recreation Facilities-CD5-FY02	4 4 CT
49R	Improvements to Existing Recreation Facilities-CD5-FY01	36 36 CT
49S	Improvements to Existing Recreation Facilities-CD5-FY00	74 74 CT
50	Improvements to Existing Recreation Facilities-CD6	395 395 CN
50A	Improvements to Existing Recreation Facilities-CD6-FY20	790 790 CT
50B	Improvements to Existing Recreation Facilities-CD6-FY19	463 463 CT
50C	Improvements to Existing Recreation Facilities-CD6-FY18	527 527 CT

		<b>2021</b>
		\$x000
50D	Improvements to Existing Recreation Facilities-CD6-FY17	19 19 CT
50E	Improvements to Existing Recreation Facilities-CD6-FY16	189 189 CT
50F	Improvements to Existing Recreation Facilities-CD6-FY15	190 190 CT
50G	Improvements to Existing Recreation Facilities-CD6-FY14	1 1 CT
50H	Improvements to Existing Recreation Facilities-CD6-FY13	81 81 CT
50I	Improvements to Existing Recreation Facilities-CD6-FY12	601 601 CT
50J	Improvements to Existing Recreation Facilities-CD6-FY11	58 58 CT
50K	Improvements to Existing Recreation Facilities-CD6-FY07	136 136 CT
50L	Improvements to Existing Recreation Facilities-CD6-FY06	1 1 CT
50M	Improvements to Existing Recreation Facilities-CD6-FY00	96 96 CT
51	Improvements to Existing Recreation Facilities-CD7	395 395 CN
51A	Improvements to Existing Recreation Facilities-CD7-FY20	790 790 CT
51B	Improvements to Existing Recreation Facilities-CD7-FY19	655 655 CT
51C	Improvements to Existing Recreation Facilities-CD7-FY18	3 3 CT
51D	Improvements to Existing Recreation Facilities-CD7-FY17	541 541 CT
51E	Improvements to Existing Recreation Facilities-CD7-FY16	228 228 CT
51F	Improvements to Existing Recreation Facilities-CD7-FY15	114 114 CT

		<b>2021</b>
		\$x000
51G	Improvements to Existing Recreation Facilities-CD7-FY14	206 206 CT
51H	Improvements to Existing Recreation Facilities-CD7-FY13	30 30 CT
51I	Improvements to Existing Recreation Facilities-CD7-FY12	166 166 CT
51J	Improvements to Existing Recreation Facilities-CD7-FY11	113 113 CT
51K	Improvements to Existing Recreation Facilities-CD7-FY10	11 11 CT
51L	Improvements to Existing Recreation Facilities-CD7-FY09	64 64 CT
51M	Improvements to Existing Recreation Facilities-CD7-FY08	59 59 CT
51N	Improvements to Existing Recreation Facilities-CD7-FY06	41 41 CT
51O	Improvements to Existing Recreation Facilities-CD7-FY05	15 15 CT
51P	Improvements to Existing Recreation Facilities-CD7-FY03	3 3 CT
52	Improvements to Existing Recreation Facilities-CD8	395 395 CN
52A	Improvements to Existing Recreation Facilities-CD8-FY20	790 790 CT
52B	Improvements to Existing Recreation Facilities-CD8-FY19	41 41 CT
52C	Improvements to Existing Recreation Facilities-CD8-FY18	625 625 CT
52D	Improvements to Existing Recreation Facilities-CD8-FY17	648 648 CT
52E	Improvements to Existing Recreation Facilities-CD8-FY16	343 343 CT
52F	Improvements to Existing Recreation Facilities-CD8-FY15	50 50 CT

		<b>2021</b>
		\$x000
52G	Improvements to Existing Recreation Facilities-CD8-FY14	21 21 CT
52H	Improvements to Existing Recreation Facilities-CD8-FY13	209 209 CT
52I	Improvements to Existing Recreation Facilities-CD8-FY11	53 53 CT
52J	Improvements to Existing Recreation Facilities-CD8-FY09	29 29 CT
52K	Improvements to Existing Recreation Facilities-CD8-FY08	363 363 CT
52L	Improvements to Existing Recreation Facilities-CD8-FY07	1 1 CT
52M	Improvements to Existing Recreation Facilities-CD8-FY05	68 68 CT
52N	Improvements to Existing Recreation Facilities-CD8-FY04	62 62 CT
52O	Improvements to Existing Recreation Facilities-CD8-FY03	33 33 CT
52P	Improvements to Existing Recreation Facilities-CD8-FY02	25 25 CT
52Q	Improvements to Existing Recreation Facilities-CD8-FY01	6 6 CT
53	Improvements to Existing Recreation Facilities-CD9	395 395 CN
53A	Improvements to Existing Recreation Facilities-CD9-FY20	790 790 CT
53B	Improvements to Existing Recreation Facilities-CD9-FY19	790 790 CT
53C	Improvements to Existing Recreation Facilities-CD9-FY18	790 790 CT
53D	Improvements to Existing Recreation Facilities-CD9-FY17	790 790 CT
53E	Improvements to Existing Recreation Facilities-CD9-FY16	790 790 CT

		<b>2021</b>
		\$x000
53F	Improvements to Existing Recreation Facilities-CD9-FY15	528 528 CT
53G	Improvements to Existing Recreation Facilities-CD9-FY14	84 84 CT
53H	Improvements to Existing Recreation Facilities-CD9-FY13	106 106 CT
53I	Improvements to Existing Recreation Facilities-CD9-FY12	128 128 CT
53J	Improvements to Existing Recreation Facilities-CD9-FY11	56 56 CT
53K	Improvements to Existing Recreation Facilities-CD9-FY10	50 50 CT
53L	Improvements to Existing Recreation Facilities-CD9-FY09	1 1 CT
53M	Improvements to Existing Recreation Facilities-CD9-FY05	46 46 CT
53N	Improvements to Existing Recreation Facilities-CD9-FY04	19 19 CT
54	Improvements to Existing Recreation Facilities-CD10	395 395 CN
54A	Improvements to Existing Recreation Facilities-CD10-FY20	829 829 CT
54B	Improvements to Existing Recreation Facilities-CD10-FY19	790 790 CT
54C	Improvements to Existing Recreation Facilities-CD10-FY18	629 629 CT
54D	Improvements to Existing Recreation Facilities-CD10-FY17	140 140 CT
54E	Improvements to Existing Recreation Facilities-CD10-FY16	637 637 CT
54F	Improvements to Existing Recreation Facilities-CD10-FY15	253 253 CT
54G	Improvements to Existing Recreation Facilities-CD10-FY14	138 138 CT

		<b>2021</b>
		\$x000
54H	Improvements to Existing Recreation Facilities-CD10-FY13	433 433 CT
54I	Improvements to Existing Recreation Facilities-CD10-FY12	239 239 CT
54J	Improvements to Existing Recreation Facilities-CD10-FY11	531 531 CT
54K	Improvements to Existing Recreation Facilities-CD10-FY10	38 38 CT
54L	Improvements to Existing Recreation Facilities-CD10-FY09	1 1 CT
54M	Improvements to Existing Recreation Facilities-CD10-FY04	83 83 CT
55A	Cultural Facilities Improvements-FY20	1,700 600 CR 1,100 CT
55B	Cultural Facilities Improvements-FY18	3,000 3,000 PT
55C	Cultural Facilities Improvements-FY14	3,215 15 CT 3,200 PT
55D	Cultural Facilities Improvements-FY13	9,413 13 CT 9,400 PT
56A	Building Improvements-FY14	306 205 CT 101 PT
56B	Building Improvements-FY13	1,980 80 CT 1,700 PT 200 ST
56C	Building Improvements-FY12	2 2 CT

		<b>2021</b>
		\$x000
57A	Infrastructure-FY12	113 113 CT
58A	Parkland - Site Improvements-FY14	2,943 83 CT 2,421 PT 439 ST
58B	Parkland - Site Improvements-FY13	333 3 CT 165 PT 165 ST
58C	Parkland - Site Improvements-FY11	500 500 ST
58D	Parkland - Site Improvements-FY10	7,118 83 CT 1,785 FT 3,800 PT 1,450 ST
58E	Parkland - Site Improvements-FY09	4,508 55 CT 374 FT 3,195 ST 884 TT
58F	Parkland - Site Improvements-FY08	14 14 ST
59A	Roadways, Footways, and Parking-FY14	1,446 246 CT 1,200 ST
59B	Roadways, Footways, and Parking-FY13	1,051 134 CT 400 PT 517 ST
59C	Roadways, Footways, and Parking-FY11	1,774 74 CT 1,000 FT 700 ST
60A	Improvements to Existing Recreation Facilities - Infrastructure-FY14	30 30 CT

		<b>2021</b>
		\$x000
60B	Improvements to Existing Recreation Facilities - Infrastructure-FY13	272 272 CT
60C	Improvements to Existing Recreation Facilities - Infrastructure-FY12	478 478 CT
60D	Improvements to Existing Recreation Facilities - Infrastructure-FY11	1,003 1,003 CT
60E	Improvements to Existing Recreation Facilities - Infrastructure-FY10	14 14 CT
61A	Grant Funded Recreation Improvements-FY14	352 2 CT 350 ST
61B	Grant Funded Recreation Improvements-FY13	1,000 1,000 ST
61C	Grant Funded Recreation Improvements-FY12	529 529 ST
61D	Grant Funded Recreation Improvements-FY11	2,330 1,100 PT 1,230 ST
<b><i>PARKS AND RECREATION</i></b>		<b>198,183</b> <del>185,183</del> 5,550 CN 18,318 <del>-5,318</del> CR 79,382 CT 2,000 FB 18,845 FT 1,700 PB 43,910 PT 2,500 SB 25,094 ST 884 TT
<b>PARKS AND RECREATION</b>		<b>198,183</b> <del>185,183</del> 5,550 CN <b>18,318</b> <del>-5,318</del> CR 79,382 CT 2,000 FB 18,845 FT 1,700 PB 43,910 PT 2,500 SB 25,094 ST 884 TT



		<b>2021</b>
		\$x000
<b>POLICE</b>		
 <i>POLICE FACILITIES</i>		
62	Police Facilities - Renovations	21,254 4 CA 21,250 CN
62A	Police Facilities - Renovations-FY20	23,108 500 CR 17,608 CT 5,000 TT
62B	Police Facilities - Renovations-FY19	12,948 12,948 CT
62C	Police Facilities - Renovations-FY17	1,598 1,598 CT
62D	Police Facilities - Renovations-FY16	376 376 CT
62E	Police Facilities - Renovations-FY15	11 11 CT
62F	Police Facilities - Renovations-FY14	1,704 1,702 A 2 CT
62G	Police Facilities - Renovations-FY12	36 36 CT
62H	Police Facilities - Renovations-FY08	925 925 A
<i>POLICE FACILITIES</i>		61,960 2,627 A 4 CA 21,250 CN 500 CR 32,579 CT 5,000 TT
<b>POLICE</b>		61,960 2,627 A 4 CA 21,250 CN 500 CR 32,579 CT 5,000 TT

		<b>2021</b>
		\$x000
<b>PRISONS</b>		
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		
63	Prison System - Renovations	650 650 CN
63A	Prison System - Renovations-FY20	11,900 9,500 CR 2,400 CT
63B	Prison System - Renovations-FY18	416 416 CT
63C	Prison System - Renovations-FY17	2,350 2,350 CT
63D	Prison System - Renovations-FY16	3,744 44 CT 3,700 TT
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		19,060 650 CN 9,500 CR 5,210 CT 3,700 TT
<b>PRISONS</b>		19,060 650 CN 9,500 CR 5,210 CT 3,700 TT

2021  
\$x000

**PUBLIC PROPERTY**

*BUILDINGS AND FACILITIES - OTHER*

64	Citywide Asbestos Abatement & Environmental Remediation	500 500 CN
64A	Citywide Asbestos Abatement & Environmental Remediation-FY20	500 500 CT
64B	Citywide Asbestos Abatement & Environmental Remediation-FY19	325 325 CT
65	Improvements to Municipal Facilities	11,900 10,200 CN 500 CR 100 FB 1,100 PB
65A	Improvements to Municipal Facilities-FY20	19,522 6,061 CR 4,761 CT 100 FT 1,100 PT 7,500 TT
65B	Improvements to Municipal Facilities-FY19	4,143 2,443 CR 600 FT 1,100 PT

		<b>2021</b>
		\$x000
65C	Improvements to Municipal Facilities-FY18	4,973 3,823 CT 50 FT 1,100 PT
65D	Improvements to Municipal Facilities-FY17	267 267 CT
65E	Improvements to Municipal Facilities-FY16	719 719 CT
65F	Improvements to Municipal Facilities-FY15	25 25 CT
65G	Improvements to Municipal Facilities-FY14	69 69 CT
65H	Improvements to Municipal Facilities-FY12	1 1 CT
65I	Improvements to Municipal Facilities-FY11	9 9 CT
<b><i>BUILDINGS AND FACILITIES - OTHER</i></b>		42,953 10,700 CN 9,004 CR 10,499 CT 100 FB 750 FT 1,100 PB 3,300 PT 7,500 TT
<b>PUBLIC PROPERTY</b>		42,953 10,700 CN 9,004 CR 10,499 CT 100 FB 750 FT 1,100 PB 3,300 PT 7,500 TT

2021

\$x000

**RECORDS**

*CAPITAL PROJECTS*

66A	Records Improvements-FY20	325 250 CR 75 CT
66B	Records Improvements-FY18	195 195 CT
66C	Records Improvements-FY15	64 64 CT
66D	Records Improvements-FY17	209 209 CT
66F	Records Improvements-FY14	32 32 CT
<i>CAPITAL PROJECTS</i>		570 250 CR 320 CT
<b>RECORDS</b>		570 250 CR 320 CT

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**2021**

| \$x000

**STREETS***BRIDGES*

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67	Bridge Reconstruction & Improvements	31,600
		1,400 CN
		22,400 FB
		7,300 SB
		500 TB

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67A	Bridge Reconstruction & Improvements-FY20	126,328
		2,856 CT
		78,270 FT
		3,260 PT
		41,942 ST

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67B	Bridge Reconstruction & Improvements-FY19	28,500
		2,200 CT
		19,200 FT
		7,100 ST

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67C	Bridge Reconstruction & Improvements-FY18	41,292
		662 CT
		31,530 FT
		9,100 ST

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67D	Bridge Reconstruction & Improvements-FY17	1,750
		1,750 CT

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67E	Bridge Reconstruction & Improvements-FY15	1,200
		1,200 CT

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67F	Bridge Reconstruction & Improvements-FY14	139
		139 CT

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<i>BRIDGES</i>		230,809
		1,400 CN
		8,807 CT
		22,400 FB
		129,000 FT
		3,260 PT
		7,300 SB
		58,142 ST
		500 TB

		<b>2021</b>
		\$x000
<b>GRADING &amp; PAVING</b>		
68	Reconstruction/Resurfacing of Streets	<b>48,800</b> <del>34,800</del> 32,600 CN 1,000 FB 1,200 SB <b>14,000 CR</b>
68A	Reconstruction/Resurfacing of Streets-FY20	29,400 1,500 CR 27,900 CT
68B	Reconstruction/Resurfacing of Streets-FY19	8,038 7,038 CT 1,000 TT
68C	Reconstruction/Resurfacing of Streets-FY18	1 1 CT
68D	Reconstruction/Resurfacing of Streets-FY16	151 151 CT
68E	Reconstruction/Resurfacing of Streets-FY14	268 267 A 1 CT
69A	Modernization of Transportation Facilities-FY18	750 750 CT
70	Highways Citywide	150 150 CN
70A	Highways Citywide-FY20	1,000 1,000 CT

		<b>2021</b>
		\$x000
70B	Rehabilitation of Stairways in Manayunk and Citywide-FY16	171 171 CT
<b>GRADING &amp; PAVING</b>		<b>88,729</b> <del>74,729</del>
		267 A 32,750 CN <b>15,500</b> <del>4,500</del> CR 37,012 CT 1,000 FB 1,200 SB 1,000 TT
<b>IMPROVEMENTS TO CITY HIGHWAYS</b>		
71	Federal Aid Highway Program	64,229 129 CA 5,300 CN 50,800 FB 500 PB 7,000 SB 500 TB
71A	Federal Aid Highway Program-FY20	89,558 750 CT 63,600 FT 201 PT 25,007 ST
71B	Federal Aid Highway Program-FY19	33,000 4,500 CT 28,500 FT
71C	Federal Aid Highway Program-FY18	2,532 2,500 CT 32 FT
71D	Federal Aid Highway Program-FY17	23,284 1,215 CT 21,069 FT 1,000 PT



		<b>2021</b>
		\$x000
71E	Federal Aid Highway Program-FY16	240 240 CT
71F	Federal Aid Highway Program-FY15	1 1 CT
71G	Federal Aid Highway Program-FY14	1 1 CT
71H	Federal Aid Highway Program-FY13	1 1 CT
<b>IMPROVEMENTS TO CITY HIGHWAYS</b>		212,846 129 CA 5,300 CN 9,208 CT 50,800 FB 113,201 FT 500 PB 1,201 PT 7,000 SB 25,007 ST 500 TB
<b>SANITATION</b>		
72	Modernization of Sanitation Facilities	4,000 4,000 CN
72A	Modernization of Sanitation Facilities-FY20	2,500 2,500 CT
72B	Modernization of Sanitation Facilities-FY18	16 16 CT
72C	Modernization of Sanitation Facilities-FY17	34 34 CT
72D	Modernization of Sanitation Facilities-FY16	1 1 CT
72E	Modernization of Sanitation Facilities-FY15	2 2 CT
<b>SANITATION</b>		6,553 4,000 CN 2,553 CT

		<b>2021</b>
		\$x000
<b><i>STREET LIGHTING</i></b>		
73	Street Lighting Improvements	1,250 750 CN 500 PB
73A	Street Lighting Improvements-FY20	1,500 1,500 CT
73B	Street Lighting Improvements-FY19	500 500 CT
73C	Street Lighting Improvements-FY18	1,000 1,000 CT
73D	Street Lighting Improvements-FY16	64 64 CT
73E	Alley Lighting Improvements-FY12	1 1 CT
<b><i>STREET LIGHTING</i></b>		4,315 750 CN 3,065 CT 500 PB
<b><i>STREETS DEPARTMENT FACILITIES</i></b>		
74	Streets Department Facilities	600 600 CN
74A	Streets Department Facilities-FY20	1,650 350 CR 1,300 CT
74B	Streets Department Facilities-FY19	5,462 1,462 CT 4,000 PT
<b><i>STREETS DEPARTMENT FACILITIES</i></b>		7,712 600 CN 350 CR 2,762 CT 4,000 PT

		<b>2021</b>
		\$x000
<b>TRAFFIC ENGINEERING IMPS</b>		
75	Traffic Control	14,800 800 CN 4,000 FB 10,000 SB
75A	Traffic Control-FY20	59,657 5,850 CT 29,711 FT 3,260 PT 20,836 ST
75B	Traffic Control-FY19	8,450 2,450 CT 3,000 FT 3,000 ST
75C	Traffic Control-FY18	7,043 1,282 CT 5,761 ST
75D	Traffic Control-FY16	40 40 CT
75E	Traffic Control-FY14	1 1 CT
<b>TRAFFIC ENGINEERING IMPS</b>		89,991 800 CN 9,623 CT 4,000 FB 32,711 FT 3,260 PT 10,000 SB 29,597 ST
<b>STREETS</b>		<b>640,955</b> <del>626,955</del> 267 A 129 CA 45,600 CN <b>15,850</b> <del>4,850</del> CR 73,030 CT 78,200 FB 274,912 FT 1,000 PB 11,721 PT 25,500 SB 112,746 ST 1,000 TB 1,000 TT

		<b>2021</b>
		\$x000
<b>TRANSIT</b>		
<i>TRANSIT IMPROVEMENTS - SEPTA</i>		
76	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	3,182 3,182 CN
76A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY20	3,207 3,207 CT
76B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	28 28 CT
76C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY15	1 1 CT
77	SEPTA Station and Parking Improvements	1,471 1,471 CN
77A	SEPTA Station and Parking Improvements-FY20	1,318 1,318 CT
78	SEPTA Passenger Information, Communications, and System Controls	7 7 CN
78A	SEPTA Passenger Information, Communications, and System Controls-FY20	55 55 CT
<i>TRANSIT IMPROVEMENTS - SEPTA</i>		9,269 4,660 CN 4,609 CT
<b>TRANSIT</b>		9,269 4,660 CN 4,609 CT

2021

\$x000

**WATER**

*COLLECTOR SYSTEMS - CAPITAL*

80	Improvements to Collector System	159,460
	100 FB	
	10 PB	
	100 SB	
	100 TB	
	153,550 XN	
	5,600 XR	
80A	Improvements to Collector System-FY20	112,766
	400 FT	
	10 PT	
	400 ST	
	100 TT	
	41,069 XR	
	70,787 XT	
80B	Improvements to Collector System-FY19	28,247
	500 XR	
	27,747 XT	
80C	Improvements to Collector System-FY18	10,370
	10,370 XT	
80D	Improvements to Collector System-FY17	6,629
	6,629 XR	
80E	Improvements to Collector System-FY16	1,410
	1,410 XR	
80F	Improvements to Collector System-FY14	531
	531 XR	
<i>COLLECTOR SYSTEMS - CAPITAL</i>		319,413
	100 FB	
	400 FT	
	10 PB	
	10 PT	
	100 SB	
	400 ST	
	100 TB	
	100 TT	
	153,550 XN	
	55,739 XR	
	108,904 XT	

		<b>2021</b>
		\$x000
<b>CONVEYANCE SYSTEMS - CAPITAL</b>		
81	Improvements to Conveyance System	98,060 100 FB 10 PB 100 SB 97,350 XN 500 XR
81A	Improvements to Conveyance System-FY20	106,236 100 FT 10 PT 100 ST 500 XR 105,526 XT
81B	Improvements to Conveyance System-FY19	49,729 84 XR 49,645 XT
81C	Improvements to Conveyance System-FY18	17,718 18 XR 17,700 XT
81D	Improvements to Conveyance System-FY17	12 12 XT
<b>CONVEYANCE SYSTEMS - CAPITAL</b>		271,755 100 FB 100 FT 10 PB 10 PT 100 SB 100 ST 97,350 XN 1,102 XR 172,883 XT
<b>GENERAL - CAPITAL</b>		
82	Engineering and Material Support	25,865 25,865 XR
82A	Engineering and Material Support-FY20	21,503 21,503 XR

		<b>2021</b>
		\$x000
82B	Engineering and Material Support-FY19	25,707 25,707 XR
82C	Engineering and Material Support-FY18	1 1 XR
82D	Engineering and Material Support-FY16	1 1 XR
82E	Engineering and Material Support-FY15	1 1 XR
<b>GENERAL - CAPITAL</b>		<b>73,078</b> <b>73,078 XR</b>
<b>TREATMENT FACILITIES - CAPITAL</b>		
83	Improvements to Treatment Facilities	<del>409,000</del> <del>328,000</del> <b>81,050</b> <del>50</del> FB 50 SB 266,900 XN 61,000 XR
83A	Improvements to Treatment Facilities-FY20	88,868 50 FT 50 ST 10,924 XR 77,844 XT
83B	Improvements to Treatment Facilities-FY19	53,662 714 XR 52,948 XT
83C	Improvements to Treatment Facilities-FY18	13,597 208 XR 13,389 XT
83D	Improvements to Treatment Facilities-FY17	76 76 XR
83E	Improvements to Treatment Facilities-FY16	10,969 10,969 XR
<b>TREATMENT FACILITIES - CAPITAL</b>		<b>576,172</b> <del>495,172</del> <b>81,050</b> <del>50</del> FB 50 FT 50 SB 50 ST 266,900 XN 83,891 XR 144,181 XT

	<b>2021</b>	
	\$x000	
<b>WATER</b>	<b>1,240,418</b>	<del>1,159,418</del>
		<b>81,250</b>
		<del>250</del> FB
		550 FT
		20 PB
		20 PT
		250 SB
		550 ST
		100 TB
		100 TT
		517,800 XN
		213,810 XR
		425,968 XT



		<b>2021</b>
		\$x000
<b>ZOO</b>		
<i>PHILADELPHIA ZOO - CAPITAL</i>		
84	Philadelphia Zoo Facility and Infrastructure Improvements	1,000 1,000 CN
84A	Philadelphia Zoo Facility and Infrastructure Improvements-FY20	16,002 1,002 CT 15,000 PT
84B	Philadelphia Zoo Facility and Infrastructure Improvements-FY19	16,261 1,261 CT 15,000 PT
<i>PHILADELPHIA ZOO - CAPITAL</i>		33,263 1,000 CN 2,263 CT 30,000 PT
<b>ZOO</b>		33,263 1,000 CN 2,263 CT 30,000 PT