



City of Philadelphia

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

BILL NO. 140144

Introduced March 6, 2014

**Councilmember Jones
for
Council President Clarke**

**Referred to the
Committee of the Whole**

AN ORDINANCE

To adopt a Capital Program for the six Fiscal Years 2015-2020 inclusive.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Program for the six Fiscal Years 2015 to 2020, inclusive, totaling nine billion four-hundred-four million sixty-three thousand (9,404,063,000) dollars in estimated costs, is hereby adopted as set forth in the attached Exhibit A.

EXHIBIT A

SOURCES OF FUNDS

	2015 (in thousands)	2016 (in thousands)	2107 (in thousands)	2018 (in thousands)	2019 (in thousands)	2020 (in thousands)	2015-2020 (in thousands)
City Funds--Tax Supported							
CT Carried-Forward Loans	\$ 290,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,824
CR Operating Revenue	\$ 44,450	\$ 4,464	\$ 3,964	\$ 3,264	\$ 3,264	\$ 3,264	\$ 62,670
CN New Loans	\$ 131,509	\$ 151,905	\$ 116,126	\$ 115,224	\$ 120,838	\$ 126,039	\$ 761,641
CA Prefinanced Loans	\$ 14,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,534
A PICA Prefinanced Loans	\$ 12,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,548
City Funds--Self Sustaining							
XT Self-Sustaining Carried-Forward Loans	\$ 883,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 883,751
XR Self Sustaining Operating Revenue	\$ 197,171	\$ 56,246	\$ 70,834	\$ 75,790	\$ 82,689	\$ 75,463	\$ 558,193
XN Self Sustaining New Loans	\$ 734,742	\$ 629,856	\$ 713,393	\$ 714,612	\$ 690,580	\$ 707,469	\$ 4,190,652
Other City Funds							
Z Revolving Funds	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Other Than City Funds							
TT Carried-Forward Other Government	\$ 16,273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,273
TO Other Governments Off Budget	\$ 1,177	\$ 1,308	\$ 1,233	\$ 1,000	\$ 1,010	\$ 802	\$ 6,530
ST Carried-Forward State	\$ 84,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,097
SO State Off Budget	\$ 144,387	\$ 159,415	\$ 144,244	\$ 128,221	\$ 138,268	\$ 117,515	\$ 832,050
SB State	\$ 71,333	\$ 24,205	\$ 24,450	\$ 25,775	\$ 24,263	\$ 22,571	\$ 192,597
PT Carried-Forward Private	\$ 119,253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,253
PB Private	\$ 86,920	\$ 55,182	\$ 49,663	\$ 58,475	\$ 44,968	\$ 50,854	\$ 346,062
FT Carried-Forward Federal	\$ 219,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,082
FO Federal Off Budget	\$ 43,720	\$ 55,306	\$ 17,134	\$ 16,527	\$ 13,728	\$ -	\$ 146,415
FB Federal	\$ 112,000	\$ 118,062	\$ 100,748	\$ 107,435	\$ 100,167	\$ 110,479	\$ 648,891
TOTAL--ALL FUNDS	\$ 3,225,771	\$ 1,255,949	\$ 1,241,789	\$ 1,246,323	\$ 1,219,775	\$ 1,214,456	\$ 9,404,063

Note: Off-budget amounts are shown in this FY2015-2020 Capital Program ordinance, but they are *not* shown in the FY2014 Capital Budget ordinance.

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
ART MUSEUM							
<i>ART MUSEUM COMPLEX - CAPITAL</i>							
1 Philadelphia Museum of Art - Building Rehabilitation	3,000	3,000	3,000	3,000	4,000	4,000	20,000
	3,000 CN	3,000 CN	3,000 CN	3,000 CN	4,000 CN	4,000 CN	20,000 CN
1A Philadelphia Museum of Art - Building Rehabilitation-FY14	500						500
	500 CT						500 CT
1B Philadelphia Museum of Art - Building Rehabilitation-FY13	601						601
	601 CT						601 CT
<i>ART MUSEUM COMPLEX - CAPITAL</i>							
	4,101	3,000	3,000	3,000	4,000	4,000	21,101
	3,000 CN	3,000 CN	3,000 CN	3,000 CN	4,000 CN	4,000 CN	20,000 CN
	1,101 CT						1,101 CT
ART MUSEUM	4,101	3,000	3,000	3,000	4,000	4,000	21,101
	3,000 CN	3,000 CN	3,000 CN	3,000 CN	4,000 CN	4,000 CN	20,000 CN
	1,101 CT						1,101 CT

AVIATION**NORTHEAST PHILADELPHIA AIRPORT**

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
NORTHEAST PHILADELPHIA AIRPORT							
2 Airfield Improvements	5,000	2,000	3,500	1,500	1,500	750	14,250
	1,950 FB	780 FB	1,365 FB	585 FB	585 FB	293 FB	5,558 FB
	150 SB	60 SB	105 SB	45 SB	45 SB	22 SB	427 SB
	2,900 XN	1,160 XN	2,030 XN	870 XN	870 XN	435 XN	8,265 XN
2A Airfield Improvements-FY14	800						800
	550 FT						550 FT
	250 XR						250 XR
2B Airfield Pavement & Rehabilitation Program-FY12	75						75
	75 ST						75 ST
3 Improvements to Existing Facilities	4,500	2,750	1,000	2,800	1,000	1,750	13,800
	500 FB	302 FB	110 FB	308 FB	110 FB	193 FB	1,523 FB
	1,000 SB	605 SB	220 SB	616 SB	220 SB	385 SB	3,046 SB
	1,000 XN	633 XN	230 XN	644 XN	230 XN	402 XN	3,139 XN
	2,000 XR	1,210 XR	440 XR	1,232 XR	440 XR	770 XR	6,092 XR
3A Improvements to Existing Facilities-FY14	250						250
	250 FT						250 FT
NORTHEAST PHILADELPHIA AIRPORT							
	10,625	4,750	4,500	4,300	2,500	2,500	29,175
	2,450 FB	1,082 FB	1,475 FB	893 FB	695 FB	486 FB	7,081 FB
	800 FT						800 FT
	1,150 SB	665 SB	325 SB	661 SB	265 SB	407 SB	3,473 SB
	75 ST						75 ST
	3,900 XN	1,793 XN	2,260 XN	1,514 XN	1,100 XN	837 XN	11,404 XN
	2,250 XR	1,210 XR	440 XR	1,232 XR	440 XR	770 XR	6,342 XR

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PHILADELPHIA INTERNATIONAL AIRPORT							
4 Airfield Improvements	45,300	36,500	40,000	54,200	44,500	42,500	263,000
	3,000 FB	3,015 FB	3,150 FB	4,608 FB	3,465 FB	3,825 FB	21,063 FB
	10,500 PB	9,045 PB	9,450 PB	13,824 PB	10,395 PB	11,475 PB	64,689 PB
	3,000 SB	2,095 SB	2,450 SB	2,980 SB	2,765 SB	2,125 SB	15,415 SB
	25,800 XN	20,250 XN	22,500 XN	29,808 XN	25,110 XN	22,950 XN	146,418 XN
	3,000 XR	2,095 XR	2,450 XR	2,980 XR	2,765 XR	2,125 XR	15,415 XR
4A Airfield Improvements-FY14	52,935						52,935
	20,000 FT						20,000 FT
	5,000 PT						5,000 PT
	800 ST						800 ST
	5,000 XR						5,000 XR
	22,135 XT						22,135 XT
4B Airfield Improvements-FY13	12,800						12,800
	800 ST						800 ST
	2,000 XR						2,000 XR
	10,000 XT						10,000 XT
4C Terminal D-E Apron Reconstruction-FY11	6,250						6,250
	6,250 PT						6,250 PT
4D Airport Roadway System Modifications-FY11	4,000						4,000
	4,000 XT						4,000 XT
4E Airfield Renovations & Additions-FY11	7,000						7,000
	7,000 FT						7,000 FT
4F Airfield Renovations & Additions-FY10	2,200						2,200
	2,200 XR						2,200 XR

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
5 Improvements to Existing Facilities	133,175	89,700	74,635	67,300	65,750	50,250	480,810
	7,000 FB	5,615 FB	4,704 FB	4,015 FB	4,345 FB	3,295 FB	28,974 FB
	29,000 PB	16,302 PB	12,190 PB	8,398 PB	7,410 PB	4,030 PB	77,330 PB
	7,500 SB	6,508 SB	6,175 SB	7,292 SB	7,160 SB	6,440 SB	41,075 SB
	83,675 XN	55,969 XN	46,509 XN	41,626 XN	40,910 XN	31,150 XN	299,839 XN
	6,000 XR	5,306 XR	5,057 XR	5,969 XR	5,925 XR	5,335 XR	33,592 XR
5A Improvements to Existing Facilities-FY14	67,900						67,900
	2,500 FT						2,500 FT
	9,000 PT						9,000 PT
	1,400 ST						1,400 ST
	5,000 XR						5,000 XR
	50,000 XT						50,000 XT
5B Improvements to Existing Facilities-FY13	8,000						8,000
	7,000 FT						7,000 FT
	1,000 ST						1,000 ST

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
5C Improvements to Existing Facilities-FY12	1,000						1,000
	1,000 ST						1,000 ST
5D Improvements to Existing Facilities-FY10	9,050						9,050
	9,050 XR						9,050 XR
5E Noise Compatibility Program-FY12	2,000						2,000
	1,000 FT						1,000 FT
	1,000 XR						1,000 XR
6 Airport Safety and Security Projects	26,000	27,750	13,000	13,700	12,250	13,500	106,200
	7,500 FB	7,770 FB	3,640 FB	3,836 FB	3,430 FB	3,780 FB	29,956 FB
	7,000 PB	7,493 PB	3,510 PB	3,699 PB	3,308 PB	3,645 PB	28,655 PB
	1,500 SB	1,665 SB	780 SB	822 SB	735 SB	810 SB	6,312 SB
	9,000 XN	9,712 XN	4,550 XN	4,795 XN	4,287 XN	4,725 XN	37,069 XN
	1,000 XR	1,110 XR	520 XR	548 XR	490 XR	540 XR	4,208 XR
6A Airport Safety & Security Projects-FY14	22,500						22,500
	3,000 FT						3,000 FT
	5,000 PT						5,000 PT
	500 ST						500 ST
	4,000 XR						4,000 XR
	10,000 XT						10,000 XT
6B Airport Safety & Security Projects-FY13	3,000						3,000
	3,000 XT						3,000 XT
7 Capacity Enhancement Program	485,650	389,700	467,010	461,982	448,855	513,916	2,767,113
	51,600 FB	44,530 FB	52,729 FB	51,883 FB	50,982 FB	58,043 FB	309,767 FB
	25,600 PB	17,822 PB	21,993 PB	22,034 PB	20,835 PB	24,184 PB	132,468 PB
	6,233 SB	3,897 SB	4,670 SB	4,620 SB	4,488 SB	5,139 SB	29,047 SB
	391,450 XN	317,320 XN	379,635 XN	375,271 XN	365,181 XN	417,784 XN	2,246,641 XN
	10,767 XR	6,131 XR	7,983 XR	8,174 XR	7,369 XR	8,766 XR	49,190 XR

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
7A Capacity Enhancement Program-FY14	262,000						262,000
	20,000 FT						20,000 FT
	30,000 PT						30,000 PT
	5,000 ST						5,000 ST
	7,000 XR						7,000 XR
	200,000 XT						200,000 XT
7B Capacity Enhancement Program-FY13	10,000						10,000
	10,000 PT						10,000 PT
7C Airport Expansion Program-FY11	10,000						10,000
	10,000 XR						10,000 XR
7D Snow Removal Equipment Acquisition-FY08	6,171						6,171
	6,171 XT						6,171 XT
7E Terminal Expansion and Modernization Program-FY12	10,000						10,000
	10,000 FT						10,000 FT
7F Terminal Expansion and Modernization Program-FY10	10,975						10,975
	10,975 XR						10,975 XR
PHILADELPHIA INTERNATIONAL AIRPORT	1,197,906	543,650	594,645	597,182	571,355	620,166	4,124,904
	69,100 FB	60,930 FB	64,223 FB	64,342 FB	62,222 FB	68,943 FB	389,760 FB
	70,500 FT						70,500 FT
	72,100 PB	50,662 PB	47,143 PB	47,955 PB	41,948 PB	43,334 PB	303,142 PB
	65,250 PT						65,250 PT
	18,233 SB	14,165 SB	14,075 SB	15,714 SB	15,148 SB	14,514 SB	91,849 SB
	10,500 ST						10,500 ST
	509,925 XN	403,251 XN	453,194 XN	451,500 XN	435,488 XN	476,609 XN	2,729,967 XN
	76,992 XR	14,642 XR	16,010 XR	17,671 XR	16,549 XR	16,766 XR	158,630 XR
	305,306 XT						305,306 XT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
AVIATION	1,208,531	548,400	599,145	601,482	573,855	622,666	4,154,079
	71,550 FB	62,012 FB	65,698 FB	65,235 FB	62,917 FB	69,429 FB	396,841 FB
	71,300 FT						71,300 FT
	72,100 PB	50,662 PB	47,143 PB	47,955 PB	41,948 PB	43,334 PB	303,142 PB
	65,250 PT						65,250 PT
	19,383 SB	14,830 SB	14,400 SB	16,375 SB	15,413 SB	14,921 SB	95,322 SB
	10,575 ST						10,575 ST
	513,825 XN	405,044 XN	455,454 XN	453,014 XN	436,588 XN	477,446 XN	2,741,371 XN
	79,242 XR	15,852 XR	16,450 XR	18,903 XR	16,989 XR	17,536 XR	164,972 XR
	305,306 XT						305,306 XT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
CITY COMMISSIONERS							
<i>VOTING MACHINES</i>							
8 New Voting Machines		25,500					25,500
		25,500 CN					25,500 CN
<i>VOTING MACHINES</i>							
		25,500					25,500
		25,500 CN					25,500 CN
CITY COMMISSIONERS							
		25,500					25,500
		25,500 CN					25,500 CN

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
COMMERCE							
<i>COMMERCIAL DEVELOPMENT</i>							
9 Neighborhood Commercial Centers - Site Improvements	16,300	4,900	6,500	1,500	1,500	1,500	32,200
	9,350 CN	4,900 CN	6,500 CN	1,500 CN	1,500 CN	1,500 CN	25,250 CN
	2,700 PB						2,700 PB
	4,250 SB						4,250 SB
9A Neighborhood Commercial Centers - Site Improvements-FY14	5,000						5,000
	5,000 CT						5,000 CT
9B Neighborhood Commercial Centers - Site Improvements-FY13	20,426						20,426
	4,926 CT						4,926 CT
	15,000 PT						15,000 PT
	500 ST						500 ST

	2015	2016	2017	2018	2019	2020	2015 - 2020
9C Neighborhood Commercial Centers - Site Improvements-FY12	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	32,993						32,993
	2,993 CT						2,993 CT
	15,000 FT						15,000 FT
	15,000 ST						15,000 ST
9D Avenue of the Arts-N. Broad Street-FY03	110						110
	110 FT						110 FT
9E Cultural Corridors Capital and Infrastructure Projects-FY08	4,048						4,048
	4,048 TT						4,048 TT
COMMERCIAL DEVELOPMENT	78,877	4,900	6,500	1,500	1,500	1,500	94,777
	9,350 CN	4,900 CN	6,500 CN	1,500 CN	1,500 CN	1,500 CN	25,250 CN
	12,919 CT						12,919 CT
	15,110 FT						15,110 FT
	2,700 PB						2,700 PB
	15,000 PT						15,000 PT
	4,250 SB						4,250 SB
	15,500 ST						15,500 ST
	4,048 TT						4,048 TT
INDUSTRIAL DEVELOPMENT							
10 Industrial Districts	2,000	2,600	2,300	2,900	2,300	1,500	13,600
	1,000 CN	1,500 CN	1,000 CN	1,500 CN	1,500 CN	1,500 CN	8,000 CN
	1,000 SB	1,100 SB	1,300 SB	1,400 SB	800 SB		5,600 SB
10A Industrial Districts-FY14	500						500
	500 CT						500 CT
10B Industrial Districts-FY12	283						283
	283 CT						283 CT
11 Navy Yard Infrastructure Improvements	1,000	2,000	1,000	1,700	2,600	1,000	9,300
	1,000 CN	2,000 CN	1,000 CN	1,700 CN	2,600 CN	1,000 CN	9,300 CN

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
11A Navy Yard Infrastructure Improvements-FY14	1,221						1,221
	1,221 CT						1,221 CT
11B Navy Yard Infrastructure Improvements-FY11	2,900						2,900
	2,900 FT						2,900 FT
12 Environmental Assessment/Remediation	1,000		1,000		1,000		3,000
	400 CN		400 CN		400 CN		1,200 CN
	200 FB		200 FB		200 FB		600 FB
	400 SB		400 SB		400 SB		1,200 SB
12A Environmental Assessment/Remediation-FY13	1,000						1,000
	400 CT						400 CT
	200 FT						200 FT
	400 ST						400 ST
12B Environmental Assessment/Remediation-FY08	4						4
	4 CT						4 CT
13 PIDC Landbank Improvements, Engineering and Administration	6,000						6,000
	6,000 Z						6,000 Z
14 PIDC Landbank Acquisition & Improvements	12,000						12,000
	12,000 Z						12,000 Z
INDUSTRIAL DEVELOPMENT	27,908	4,600	4,300	4,600	5,900	2,500	49,808
	2,400 CN	3,500 CN	2,400 CN	3,200 CN	4,500 CN	2,500 CN	18,500 CN
	2,408 CT						2,408 CT
	200 FB		200 FB		200 FB		600 FB
	3,100 FT						3,100 FT
	1,400 SB	1,100 SB	1,700 SB	1,400 SB	1,200 SB		6,800 SB
	400 ST						400 ST
	18,000 Z						18,000 Z

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
WATERFRONT IMPROVEMENTS							
15 Central Delaware River Waterfront	8,000	27,100	1,750	2,000	5,000	6,000	49,850
	8,000 CN	2,100 CN	1,750 CN	2,000 CN	5,000 CN	6,000 CN	24,850 CN
		25,000 FB					25,000 FB
15A Central Delaware River Waterfront-FY14	7,500						7,500
	4,450 CT						4,450 CT
	1,030 FT						1,030 FT
	710 PT						710 PT
	1,250 ST						1,250 ST
	60 TT						60 TT
16 Schuylkill River Waterfront	1,350	1,850	1,850	1,000	1,000	600	7,650
	500 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	600 CN	5,100 CN
	500 FB	500 FB	500 FB				1,500 FB
	350 SB	350 SB	350 SB				1,050 SB

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
16A Schuylkill River Waterfront-FY14	1,850						1,850
	1,000 CT						1,000 CT
	500 FT						500 FT
	350 ST						350 ST
16B Schuylkill River Waterfront-FY13	1,850						1,850
	1,000 CT						1,000 CT
	500 FT						500 FT
	350 ST						350 ST
16C Schuylkill River Waterfront-FY12	950						950
	950 CT						950 CT
16D Schuylkill River Waterfront-FY11	378						378
	378 FT						378 FT
16E Schuylkill Riverfront Improvements-FY10	648						648
	648 ST						648 ST
17 North Delaware River Waterfront	1,100	1,350	1,150	1,200	500	500	5,800
	250 CN	500 CN	300 CN	500 CN	500 CN	500 CN	2,550 CN
	500 FB	500 FB	500 FB	350 FB			1,850 FB
	350 SB	350 SB	350 SB	350 SB			1,400 SB
17A North Delaware River Waterfront-FY14	760						760
	300 CT						300 CT
	365 PT						365 PT
	95 ST						95 ST
17B North Delaware River Waterfront-FY13	1,350						1,350
	500 CT						500 CT
	500 FT						500 FT
	350 ST						350 ST

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
17C North Delaware River Waterfront-FY11	350						350
	350 CT						350 CT
17D North Delaware Riverfront Improvements-FY10	540						540
	540 CT						540 CT
17E North Delaware Riverfront Improvements-FY09	944						944
	944 CT						944 CT
17F North Delaware Riverfront Improvements-FY08	86						86
	86 CT						86 CT
WATERFRONT IMPROVEMENTS	27,656	30,300	4,750	4,200	6,500	7,100	80,506
	8,750 CN	3,600 CN	3,050 CN	3,500 CN	6,500 CN	7,100 CN	32,500 CN
	10,120 CT						10,120 CT
	1,000 FB	26,000 FB	1,000 FB	350 FB			28,350 FB
	2,908 FT						2,908 FT
	1,075 PT						1,075 PT
	700 SB	700 SB	700 SB	350 SB			2,450 SB
	3,043 ST						3,043 ST
	60 TT						60 TT
COMMERCE	134,441	39,800	15,550	10,300	13,900	11,100	225,091
	20,500 CN	12,000 CN	11,950 CN	8,200 CN	12,500 CN	11,100 CN	76,250 CN
	25,447 CT						25,447 CT
	1,200 FB	26,000 FB	1,200 FB	350 FB	200 FB		28,950 FB
	21,118 FT						21,118 FT
	2,700 PB						2,700 PB
	16,075 PT						16,075 PT
	6,350 SB	1,800 SB	2,400 SB	1,750 SB	1,200 SB		13,500 SB
	18,943 ST						18,943 ST
	4,108 TT						4,108 TT
	18,000 Z						18,000 Z

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FINANCE							
<i>CAPITAL PROJECTS</i>							
18 Improvements to Facilities	5,100	5,100	5,100	5,100	5,100	5,100	30,600
	5,100 CN	5,100 CN	5,100 CN	5,100 CN	5,100 CN	5,100 CN	30,600 CN
18A Improvements to Facilities-FY14	5,100						5,100
	5,100 CT						5,100 CT
18B Improvements to Facilities-FY13	4,944						4,944
	4,944 CT						4,944 CT
18C Improvements to Facilities-FY12	3,899						3,899
	2,899 CT						2,899 CT
	1,000 PT						1,000 PT
18D Improvements to Facilities-FY11	4,911						4,911
	3,911 CT						3,911 CT
	1,000 PT						1,000 PT
18E Improvements to Facilities-FY10	5,165						5,165
	5,165 CT						5,165 CT
18F Citywide Facilities-FY09	1,495						1,495
	1,495 CT						1,495 CT
18G Citywide Facilities-FY08	639						639
	639 CT						639 CT
18H Citywide Facilities-FY07	734						734
	734 CT						734 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
18I Citywide Facilities-FY06	257						257
	257 CT						257 CT
18J Citywide Facilities-FY05	55						55
	55 CT						55 CT
18K Citywide Facilities-FY04	646						646
	646 CT						646 CT
18L Citywide Facilities-FY03	91						91
	91 CT						91 CT
18M Citywide Facilities-FY02	44						44
	44 CT						44 CT
18N Citywide Facilities-FY01	119						119
	119 CT						119 CT
18O Citywide Facilities-FY00	159						159
	159 CT						159 CT
18P Citywide Facilities-FY99	4						4
	4 CT						4 CT
18Q Facilities Improvements-Citywide-FY97	58						58
	58 CT						58 CT
CAPITAL PROJECTS	33,420	5,100	5,100	5,100	5,100	5,100	58,920
	5,100 CN	5,100 CN	5,100 CN	5,100 CN	5,100 CN	5,100 CN	30,600 CN
	26,320 CT						26,320 CT
	2,000 PT						2,000 PT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FINANCE	33,420	5,100	5,100	5,100	5,100	5,100	58,920
	5,100 CN	5,100 CN	5,100 CN	5,100 CN	5,100 CN	5,100 CN	30,600 CN
	26,320 CT						26,320 CT
	2,000 PT						2,000 PT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FIRE							
FIRE FACILITIES							
19 Fire Department Interior and Exterior Renovations	3,900	1,300	3,350	5,670	5,000	3,100	22,320
	3,900 CN	1,300 CN	3,350 CN	5,670 CN	5,000 CN	3,100 CN	22,320 CN
19A Fire Department Interior and Exterior Renovations-FY14	2,480						2,480
	1,112 A						1,112 A
	1,368 CT						1,368 CT
19B Fire Department Interior and Exterior Renovations-FY13	1,819						1,819
	1,819 CT						1,819 CT
19C Fire Department Interior and Exterior Renovations-FY12	2,619						2,619
	2,619 CT						2,619 CT
19D Fire Department Interior and Exterior Renovations-FY11	11						11
	11 CT						11 CT
19E Fire Department Interior and Exterior Renovations-FY09	104						104
	104 CT						104 CT
19F Fire Department Interior and Exterior Renovations-FY08	835						835
	835 A						835 A
19G Fire Department New Facility-FY12	499						499
	499 CT						499 CT
19H Fire Department New Facility-FY10	16						16
	16 CT						16 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>FIRE FACILITIES</i>							
	12,283	1,300	3,350	5,670	5,000	3,100	30,703
1,947 A							1,947 A
3,900 CN		1,300 CN	3,350 CN	5,670 CN	5,000 CN	3,100 CN	22,320 CN
6,436 CT							6,436 CT
<i>FIRE</i>							
	12,283	1,300	3,350	5,670	5,000	3,100	30,703
1,947 A							1,947 A
3,900 CN		1,300 CN	3,350 CN	5,670 CN	5,000 CN	3,100 CN	22,320 CN
6,436 CT							6,436 CT

FLEET MANAGEMENT***CAPITAL PROJECTS***

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>CAPITAL PROJECTS</i>							
20 Fleet Management Facilities	10,950	10,250	10,300	10,300	10,300	10,300	62,400
	10,950 CN	10,250 CN	10,300 CN	10,300 CN	10,300 CN	10,300 CN	62,400 CN
20A Fleet Management Facilities-FY14	500						500
	500 CT						500 CT
20B Fleet Management Facilities-FY12	129						129
	129 CT						129 CT
20C Fleet Management Facilities-FY11	5						5
	5 CT						5 CT
20D Fleet Management Facilities-FY09	8						8
	8 CT						8 CT
21 Fuel Tank Replacement	1,306	1,100	1,100	1,100	1,100	1,100	6,806
	906 CN	700 CN	700 CN	700 CN	700 CN	700 CN	4,406 CN
	400 PB	400 PB	400 PB	400 PB	400 PB	400 PB	2,400 PB

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
21A Fuel Tank Replacement-FY14	785						785
	385 CT						385 CT
	400 ST						400 ST
21B Fuel Tank Replacement-FY13	685						685
	685 CT						685 CT
21C Fuel Tank Replacement-FY12	13						13
	13 CT						13 CT
CAPITAL PROJECTS							
	14,381	11,350	11,400	11,400	11,400	11,400	71,331
	11,856 CN	10,950 CN	11,000 CN	11,000 CN	11,000 CN	11,000 CN	66,806 CN
	1,725 CT						1,725 CT
	400 PB	400 PB	400 PB	400 PB	400 PB	400 PB	2,400 PB
	400 ST						400 ST
FLEET MANAGEMENT							
	14,381	11,350	11,400	11,400	11,400	11,400	71,331
	11,856 CN	10,950 CN	11,000 CN	11,000 CN	11,000 CN	11,000 CN	66,806 CN
	1,725 CT						1,725 CT
	400 PB	400 PB	400 PB	400 PB	400 PB	400 PB	2,400 PB
	400 ST						400 ST

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FREE LIBRARY							
<i>LIBRARY FACILITIES - CAPITAL</i>							
22 Free Library Improvements	2,182	3,850	750	1,000	1,000	1,000	9,782
	2,182 CN	1,850 CN 2,000 PB	750 CN	1,000 CN	1,000 CN	1,000 CN	7,782 CN 2,000 PB
22A Free Library Improvements-FY14	4,810						4,810
	1,310 A						1,310 A
	1,500 CT						1,500 CT
	2,000 PT						2,000 PT
22B Free Library Improvements-FY13	4,905						4,905
	2,905 CT						2,905 CT
	2,000 PT						2,000 PT
22C Free Library Improvements-FY12	1,535						1,535
	1,535 CT						1,535 CT
22D Free Library Improvements-FY11	1,018						1,018
	1,018 CT						1,018 CT
22E Free Library Improvements-FY10	768						768
	768 CT						768 CT
22F Free Library Improvements-FY09	906						906
	906 CT						906 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
22G Free Library Improvements-FY08							
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
2							2
2CT							2CT
LIBRARY FACILITIES - CAPITAL							
16,126		3,850	750	1,000	1,000	1,000	23,726
1,310 A							1,310 A
2,182 CN		1,850 CN	750 CN	1,000 CN	1,000 CN	1,000 CN	7,782 CN
8,634 CT							8,634 CT
		2,000 PB					2,000 PB
4,000 PT							4,000 PT
FREE LIBRARY							
16,126		3,850	750	1,000	1,000	1,000	23,726
1,310 A							1,310 A
2,182 CN		1,850 CN	750 CN	1,000 CN	1,000 CN	1,000 CN	7,782 CN
8,634 CT							8,634 CT
		2,000 PB					2,000 PB
4,000 PT							4,000 PT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
HEALTH							
<i>HEALTH FACILITIES</i>							
23A Health Center #2-FY14	1,000						1,000
	1,000 CT						1,000 CT
23B Health Centers 2 & 10 Major Interior/ Exterior Renovations-FY13	1,850						1,850
	1,850 CT						1,850 CT
24 Health Department Equipment and Improvements	3,200	2,700	2,200	1,500	1,500	1,500	12,600
	3,200 CR	2,700 CR	2,200 CR	1,500 CR	1,500 CR	1,500 CR	12,600 CR
24A Health Department Equipment and Improvements-FY14	2,700						2,700
	2,700 CR						2,700 CR
24B Health Department Equipment and Improvements-FY13	4,200						4,200
	4,200 CR						4,200 CR
24C Health Department Equipment and Improvements-FY12	2,816						2,816
	2,816 CR						2,816 CR
24D Health Department Equipment and Improvements-FY11	175						175
	175 CR						175 CR
25 Health Facility Renovations	785	650	600	1,300	800	800	4,935
	785 CN	650 CN	600 CN	1,300 CN	800 CN	800 CN	4,935 CN

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
25A Health Facility Renovations-FY14	300						300
	300 CT						300 CT
25B Health Facility Renovations-FY13	300						300
	300 CT						300 CT
25C Health Facility Renovations-FY12	601						601
	601 CT						601 CT
25D Health Facility Renovations-FY11	727						727
	727 CT						727 CT
25E Health Facility Renovations-FY10	630						630
	630 CT						630 CT
25F Health Facility Renovations-FY09	746						746
	746 CT						746 CT
25G Health Facility Renovations-FY08	439						439
	439 CT						439 CT
25H Health Facility Renovations-FY07	29						29
	29 CT						29 CT
HEALTH FACILITIES	20,498	3,350	2,800	2,800	2,300	2,300	34,048
	785 CN	650 CN	600 CN	1,300 CN	800 CN	800 CN	4,935 CN
	13,091 CR	2,700 CR	2,200 CR	1,500 CR	1,500 CR	1,500 CR	22,491 CR
	6,622 CT						6,622 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PHILADELPHIA NURSING HOME							
26 Equipment and Renovations - Philadelphia Nursing Home	5,000	1,000	1,000	1,000	1,000	1,000	10,000
	5,000 CR	1,000 CR	1,000 CR	1,000 CR	1,000 CR	1,000 CR	10,000 CR
26A Equipment and Renovations - Philadelphia Nursing Home-FY14	1,000						1,000
	1,000 CR						1,000 CR
26B Equipment and Renovations - Philadelphia Nursing Home-FY13	1,000						1,000
	1,000 CR						1,000 CR
26C Equipment and Renovations - Philadelphia Nursing Home-FY12	1,100						1,100
	1,100 CR						1,100 CR
26D Equipment and Renovations - Philadelphia Nursing Home-FY11	677						677
	677 CR						677 CR
PHILADELPHIA NURSING HOME	8,777	1,000	1,000	1,000	1,000	1,000	13,777
	8,777 CR	1,000 CR	1,000 CR	1,000 CR	1,000 CR	1,000 CR	13,777 CR
HEALTH	29,275	4,350	3,800	3,800	3,300	3,300	47,825
	785 CN	650 CN	600 CN	1,300 CN	800 CN	800 CN	4,935 CN
	21,868 CR	3,700 CR	3,200 CR	2,500 CR	2,500 CR	2,500 CR	36,268 CR
	6,622 CT						6,622 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
MDO							
CAPITAL PROJECTS - VARIOUS							
27 Citywide Facilities	7,655	275					7,930
	155 CN	275 CN					430 CN
	4,000 PB						4,000 PB
	3,500 SB						3,500 SB
27A Citywide Facilities-FY14	10,000						10,000
	3,000 CT						3,000 CT
	4,500 FT						4,500 FT
	2,500 PT						2,500 PT
27B Citywide Facilities-FY13	1,000						1,000
	1,000 CT						1,000 CT
27C Citywide Facilities-FY12	1,320						1,320
	1,320 CT						1,320 CT
27D Citywide Facilities-FY11	1,367						1,367
	1,367 CT						1,367 CT
28 Office of Sustainability	500	500	500	500	500	500	3,000
	500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
28A Office of Sustainability-FY14	590						590
	590 CT						590 CT
28B Office of Sustainability-FY13	950						950
	950 CT						950 CT
28C Office of Sustainability-FY12	700						700
	700 CT						700 CT
28D Office of Sustainability-FY11	253						253
	253 CT						253 CT
28E Office of Sustainability-FY10	64						64
	64 CT						64 CT
28F Energy Efficiency Improvements-FY09	26						26
	26 CT						26 CT
CAPITAL PROJECTS - VARIOUS	24,425	775	500	500	500	500	27,200
	655 CN	775 CN	500 CN	500 CN	500 CN	500 CN	3,430 CN
	9,270 CT						9,270 CT
	4,500 FT						4,500 FT
	4,000 PB						4,000 PB
	2,500 PT						2,500 PT
	3,500 SB						3,500 SB
MDO	24,425	775	500	500	500	500	27,200
	655 CN	775 CN	500 CN	500 CN	500 CN	500 CN	3,430 CN
	9,270 CT						9,270 CT
	4,500 FT						4,500 FT
	4,000 PB						4,000 PB
	2,500 PT						2,500 PT
	3,500 SB						3,500 SB

OFFICE OF SUPPORTIVE HOUSING***FAMILY CARE FACILITIES - CAPITAL***

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>FAMILY CARE FACILITIES - CAPITAL</i>							
29 OSH Facility Renovations	1,570	500	512	700	700	695	4,677
	1,570 CN	500 CN	512 CN	700 CN	700 CN	695 CN	4,677 CN
29A OSH Facility Renovations-FY14	600						600
	600 ST						600 ST
29B OSH Facility Renovations-FY13	604						604
	604 CT						604 CT
29C OSH Facility Renovations-FY12	235						235
	235 CT						235 CT
29D OSH Facility Renovations-FY11	560						560
	560 CT						560 CT
29E OSH Facility Renovations-FY10	500						500
	500 CT						500 CT
29F OSH Facility Renovations-FY09	452						452
	452 CT						452 CT
29G OSH Facility Renovations-FY08	11						11
	11 CT						11 CT
<i>FAMILY CARE FACILITIES - CAPITAL</i>							
	4,532	500	512	700	700	695	7,639
	1,570 CN	500 CN	512 CN	700 CN	700 CN	695 CN	4,677 CN
	2,362 CT						2,362 CT
	600 ST						600 ST

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
OFFICE OF SUPPORTIVE HOUSING							
	4,532	500	512	700	700	695	7,639
	1,570 CN	500 CN	512 CN	700 CN	700 CN	695 CN	4,677 CN
	2,362 CT						2,362 CT
	600 ST						600 ST

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
OIT							
CAPITAL PROJECTS							
30 Citywide Technology Improvements & Enhancements	29,500	28,500	11,500	7,500	5,500	3,500	86,000
	29,000 CN	28,000 CN	11,000 CN	7,000 CN	5,000 CN	3,000 CN	83,000 CN
	500 CR	500 CR	500 CR	500 CR	500 CR	500 CR	3,000 CR
30A Citywide Technology Improvements & Enhancements-FY14	13,542						13,542
	13,542 CT						13,542 CT
30B Citywide Technology Improvements & Enhancements-FY13	5,249						5,249
	5,249 CT						5,249 CT
30C Citywide Technology Improvements & Enhancements-FY12	2,845						2,845
	2,845 CT						2,845 CT
30D Citywide Technology Improvements & Enhancements-FY11	8,546						8,546
	8,546 CT						8,546 CT
31A Communications System Improvements-FY13	5,318						5,318
	5,318 CR						5,318 CR
CAPITAL PROJECTS							
	65,000	28,500	11,500	7,500	5,500	3,500	121,500
	29,000 CN	28,000 CN	11,000 CN	7,000 CN	5,000 CN	3,000 CN	83,000 CN
	5,818 CR	500 CR	500 CR	500 CR	500 CR	500 CR	8,318 CR
	30,182 CT						30,182 CT
OIT							
	65,000	28,500	11,500	7,500	5,500	3,500	121,500
	29,000 CN	28,000 CN	11,000 CN	7,000 CN	5,000 CN	3,000 CN	83,000 CN
	5,818 CR	500 CR	500 CR	500 CR	500 CR	500 CR	8,318 CR
	30,182 CT						30,182 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PARKS AND RECREATION							
<i>PARKS AND RECREATION</i>							
32 Buildings, Courts, Play Areas, Athletic Fields	1,510	1,740	1,890	1,890	1,970	1,970	10,970
	800 CA						800 CA
	710 CN	1,740 CN	1,890 CN	1,890 CN	1,970 CN	1,970 CN	10,170 CN
33 Neighborhood Parks	2,330	580	480	480	480	480	4,830
	830 CN	580 CN	480 CN	480 CN	480 CN	480 CN	3,330 CN
	1,500 PB						1,500 PB

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
34 Natural Lands / Large Manicured Parks	3,270	4,260	5,430	4,020	5,160	4,300	26,440
1,500 CA							1,500 CA
1,520 CN		3,835 CN	4,930 CN	3,520 CN	4,660 CN	3,800 CN	22,265 CN
100 PB		100 PB	100 PB	100 PB	100 PB	100 PB	600 PB
150 SB		325 SB	400 SB	400 SB	400 SB	400 SB	2,075 SB

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
35 Parks and Recreation Projects	22,200	2,200	2,200	1,200	1,200	1,200	30,200
	3,700 CA						3,700 CA
	16,500 CR	1,700 CN	1,700 CN	700 CN	700 CN	700 CN	5,500 CN
	1,000 PB						16,500 CR
	1,000 SB	500 SB	500 SB	500 SB	500 SB	500 SB	1,000 PB
							3,500 SB
36 Improvements to Existing Recreation Facilities	7,900	7,900	7,900	7,900	7,900	7,900	47,400
	7,900 CN	7,900 CN	7,900 CN	7,900 CN	7,900 CN	7,900 CN	47,400 CN
36A Improvements to Existing Recreation Facilities-FY14	7,900						7,900
	7,900 CT						7,900 CT
36B Improvements to Existing Recreation Facilities-FY13	7,517						7,517
	7,517 CT						7,517 CT
36C Improvements to Existing Recreation Facilities-FY12	6,793						6,793
	6,793 CT						6,793 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
36D Improvements to Existing Recreation Facilities-FY11	5,812 5,812 CT						5,812 5,812 CT
36E Improvements to Existing Recreation Facilities-FY10	3,986 3,986 CT						3,986 3,986 CT
36F Improvements to Existing Recreation Facilities-FY09	3,741 3,741 CT						3,741 3,741 CT
36G Improvements to Existing Recreation Facilities-FY08	2,365 2,365 CT						2,365 2,365 CT
36H Improvements to Existing Recreation Facilities-FY07	1,708 1,708 CT						1,708 1,708 CT
36I Improvements to Existing Recreation Facilities-FY06	1,391 1,391 CT						1,391 1,391 CT
36J Improvements to Existing Recreation Facilities-FY05	846 846 CT						846 846 CT
36K Improvements to Existing Rec Facilities-FY04	728 728 CT						728 728 CT
36L Improvements to Existing Rec Facilities-FY03	544 544 CT						544 544 CT
36M Improvements to Existing Rec Facilities-FY02	122 122 CT						122 122 CT
36N Imps to Existing Rec Facilities-FY01	832 832 CT						832 832 CT
36O Improvements to Existing Facilities-FY99	585 585 CT						585 585 CT
36P Improvements to Existing Facilities-FY96	9						9

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
36Q ITEF-Site Improvements-FY00	9CT						9CT
	675						675
	675CT						675CT
37A Cultural Facilities Improvements-FY14	4,800						4,800
	1,600CT						1,600CT
	3,200PT						3,200PT
37B Cultural Facilities Improvements-FY13	10,700						10,700
	1,300CT						1,300CT
	9,400PT						9,400PT
37C Cultural Facilities Improvements-FY12	118						118
	118CT						118CT
38A Building Improvements-FY14	1,170						1,170
	1,070CT						1,070CT
	100PT						100PT
38B Building Improvements-FY13	2,840						2,840
	940CT						940CT
	1,700PT						1,700PT
	200ST						200ST
38C Building Improvements-FY12	720						720
	720CT						720CT
38D Building Improvements-FY11	1,078						1,078
	78CT						78CT
	1,000ST						1,000ST

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
38E Building Improvements-FY10	716						716
	716 CT						716 CT
38F Building Improvements-FY09	438						438
	23 CT						23 CT
	415 ST						415 ST
38G Facility Improvements-FY08	446						446
	446 CT						446 CT
38H Facility Improvements-FY07	105						105
	105 CT						105 CT
39A Infrastructure-FY14	1,150						1,150
	1,150 CT						1,150 CT
39B Infrastructure-FY12	113						113
	113 CT						113 CT
39C Infrastructure-FY11	25						25
	25 CT						25 CT
39D Infrastructure-FY09	1,000						1,000
	1,000 ST						1,000 ST
40A Parkland - Site Improvements-FY14	6,620						6,620
	3,520 CT						3,520 CT
	2,500 PT						2,500 PT
	600 ST						600 ST
40B Parkland - Site Improvements-FY13	2,654						2,654
	2,324 CT						2,324 CT
	165 PT						165 PT
	165 ST						165 ST

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
40C Parkland - Site Improvements-FY12	750						750
	750 CT						750 CT
40D Parkland - Site Improvements-FY11	1,542						1,542
	1,042 CT						1,042 CT
	500 ST						500 ST
40E Parkland - Site Improvements-FY10	11,314						11,314
	974 CT						974 CT
	5,000 FT						5,000 FT
	3,800 PT						3,800 PT
	1,450 ST						1,450 ST
	90 XT						90 XT
40F Parkland - Site Improvements-FY09	10,212						10,212
	1,083 CT						1,083 CT
	2,600 FT						2,600 FT
	2,289 PT						2,289 PT
	3,000 ST						3,000 ST
	1,240 TT						1,240 TT
40G Parkland - Site Improvements-FY08	737						737
	737 ST						737 ST
40H Parkland - Site Improvements-FY05	1,280						1,280
	1,280 FT						1,280 FT
40I Parkland - Site Improvements-FY02	1,177						1,177
	1,177 ST						1,177 ST
40J Manayunk Canal Improvements-FY01	318						318
	318 ST						318 ST

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
40K Manayunk Canal Restoration-FY00	2,240						2,240
	2,240 ST						2,240 ST
41A Roadways, Footways, and Parking-FY14	2,020						2,020
	920 CT						920 CT
	1,100 ST						1,100 ST
41B Roadways, Footways, and Parking-FY13	2,970						2,970
	1,670 CT						1,670 CT
	1,300 ST						1,300 ST
41C Roadways, Footways, and Parking-FY12	135						135
	135 CT						135 CT
41D Roadways, Footways, and Parking-FY11	1,828						1,828
	128 CT						128 CT
	1,000 FT						1,000 FT
	700 ST						700 ST
41E Roadways, Footways, and Parking-FY10	45						45
	45 CT						45 CT
41F Roadways, Footways, and Parking-FY06	1,385						1,385
	1,135 FT						1,135 FT
	250 ST						250 ST
42A Improvements to Existing Recreation Facilities - Infrastructure-FY14	900						900
	900 CT						900 CT
42B Improvements to Existing Recreation Facilities - Infrastructure-FY13	650						650
	650 CT						650 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
42C Improvements to Existing Recreation Facilities - Infrastructure-FY12	1,223						1,223
	1,223 CT						1,223 CT
42D Improvements to Existing Recreation Facilities - Infrastructure-FY11	3,184						3,184
	3,184 CT						3,184 CT
42E Improvements to Existing Recreation Facilities - Infrastructure-FY10	41						41
	41 CT						41 CT
42F Improvements to Existing Recreation Facilities - Infrastructure-FY09	100						100
	100 CT						100 CT
42G Improvements to Existing Recreation Facilities - Infrastructure-FY08	95						95
	95 CT						95 CT
42H Improvements to Existing Recreation Facilities - Infrastructure-FY05	16						16
	16 CT						16 CT
43A Improvements to Existing Recreation Facilities - Swimming Pools-FY14	500						500
	500 CT						500 CT
43B Improvements to Existing Recreation Facilities - Swimming Pools-FY13	500						500
	500 CT						500 CT
43C Improvements to Existing Recreation Facilities - Swimming Pools-FY12	1,000						1,000
	1,000 CT						1,000 CT
43D Improvements to Existing Recreation Facilities - Swimming Pools-FY09	500						500
	500 CT						500 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
43E Improvements to Existing Recreation Facilities - Swimming Pools-FY08	113						113
	113 CT						113 CT
44A Improvements to Existing Recreation Facilities - Life Safety Systems-FY14	300						300
	300 CT						300 CT
44B Improvements to Existing Recreation Facilities - Life Safety Systems-FY13	300						300
	300 CT						300 CT
44C Improvements to Existing Recreation Facilities - Life Safety Systems-FY12	300						300
	300 CT						300 CT
44D Improvements to Existing Recreation Facilities - Life Safety Systems-FY11	198						198
	198 CT						198 CT
44E Improvements to Existing Recreation Facilities - Life Safety Systems-FY10	300						300
	300 CT						300 CT
44F Improvements to Existing Recreation Facilities - Life Safety Systems-FY09	171						171
	171 CT						171 CT
44G Improvements to Existing Recreation Facilities - Life Safety Systems-FY08	63						63
	63 CT						63 CT
44H Improvements to Existing Recreation Facilities - Life Safety Systems-FY07	8						8
	8 CT						8 CT
44I Improvements to Existing Recreation Facilities - Life Safety Systems-FY06	15						15
	15 CT						15 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
44J Improvements to Existing Recreation Facilities - Life Safety Systems-FY05	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	6						6
	6 CT						6 CT
45A Grant Funded Recreation Improvements-FY14	1,000						1,000
	500 CT						500 CT
	500 ST						500 ST
45B Grant Funded Recreation Improvements-FY13	2,000						2,000
	1,000 CT						1,000 CT
	1,000 ST						1,000 ST
45C Grant Funded Recreation Improvements-FY12	906						906
	377 CT						377 CT
	529 ST						529 ST
45D Grant Funded Recreation Improvements-FY11	3,429						3,429
	808 CT						808 CT
	1,100 PT						1,100 PT
	1,521 ST						1,521 ST
45E Grant Funded Recreation Improvements-FY10	1,761						1,761
	60 CT						60 CT
	1,701 ST						1,701 ST
45F Grant Funded Recreation Improvements-FY09	1,174						1,174
	1,174 ST						1,174 ST
45G Grant Funded Recreation Improvements-FY08	1,835						1,835
	297 CT						297 CT
	1,538 ST						1,538 ST
45H Grant Funded Recreation Improvements-FY07	1,131						1,131
	113 CT						113 CT
	1,018 ST						1,018 ST

	2015	2016	2017	2018	2019	2020	2015 - 2020
451 Grant Funded Recreation Improvements-FY06	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
623							623
623 ST							623 ST
PARKS AND RECREATION							
	179,752	16,680	17,900	15,490	16,710	15,850	262,382
6,000 CA							6,000 CA
10,960 CN		15,755 CN	16,900 CN	14,490 CN	15,710 CN	14,850 CN	88,665 CN
16,500 CR							16,500 CR
80,187 CT							80,187 CT
11,015 FT							11,015 FT
2,600 PB		100 PB	100 PB	100 PB	100 PB	100 PB	3,100 PB
24,254 PT							24,254 PT
1,150 SB		825 SB	900 SB	900 SB	900 SB	900 SB	5,575 SB
25,756 ST							25,756 ST
1,240 TT							1,240 TT
90 XT							90 XT
PARKS AND RECREATION							
	179,752	16,680	17,900	15,490	16,710	15,850	262,382
6,000 CA							6,000 CA
10,960 CN		15,755 CN	16,900 CN	14,490 CN	15,710 CN	14,850 CN	88,665 CN
16,500 CR							16,500 CR
80,187 CT							80,187 CT
11,015 FT							11,015 FT
2,600 PB		100 PB	100 PB	100 PB	100 PB	100 PB	3,100 PB
24,254 PT							24,254 PT
1,150 SB		825 SB	900 SB	900 SB	900 SB	900 SB	5,575 SB
25,756 ST							25,756 ST
1,240 TT							1,240 TT
90 XT							90 XT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
POLICE							
POLICE FACILITIES							
46 Police Facilities - Renovations	3,050	2,070	4,050	5,410	9,900	21,250	45,730
	2,334 CA						2,334 CA
	716 CN	2,070 CN	4,050 CN	5,410 CN	9,900 CN	21,250 CN	43,396 CN
46A Police Facilities - Renovations-FY14	9,810						9,810
	1,810 A						1,810 A
	8,000 CT						8,000 CT
46B Police Facilities - Renovations-FY13	8,670						8,670
	8,590 CT						8,590 CT
	80 TT						80 TT
46C Police Facilities - Renovations-FY12	6,461						6,461
	6,461 CT						6,461 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
46D Police Facilities - Renovations-FY11	2,141						2,141
	2,141 CT						2,141 CT
46E Police Facilities - Renovations-FY10	206						206
	206 CT						206 CT
46F Police Facilities - Renovations-FY08	1,687						1,687
	1,613 A						1,613 A
	74 CT						74 CT
47A Port Security Program-FY14	333						333
	333 CT						333 CT
POLICE FACILITIES	32,358	2,070	4,050	5,410	9,900	21,250	75,038
	3,423 A						3,423 A
	2,334 CA						2,334 CA
	716 CN	2,070 CN	4,050 CN	5,410 CN	9,900 CN	21,250 CN	43,396 CN
	25,805 CT						25,805 CT
	80 TT						80 TT
POLICE	32,358	2,070	4,050	5,410	9,900	21,250	75,038
	3,423 A						3,423 A
	2,334 CA						2,334 CA
	716 CN	2,070 CN	4,050 CN	5,410 CN	9,900 CN	21,250 CN	43,396 CN
	25,805 CT						25,805 CT
	80 TT						80 TT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PRISONS							
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>							
48 Prison System - Renovations	5,800	2,050	3,250	2,000	2,000	2,000	17,100
	5,800 CA						5,800 CA
		2,050 CN	3,250 CN	2,000 CN	2,000 CN	2,000 CN	11,300 CN
48A Prison System - Renovations-FY14	7,150						7,150
	7,150 CT						7,150 CT
48B Prison System - Renovations-FY13	2,653						2,653
	2,653 CT						2,653 CT
48C Prison System - Renovations-FY12	750						750
	750 CT						750 CT
48D Prison System - Renovations-FY11	8,345						8,345
	8,345 TT						8,345 TT
48E Prison System - Renovations-FY10	524						524
	524 CT						524 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
48F Prison System - Renovations-FY09	828						828
	828 CT						828 CT
48G Prison System - Renovations-FY08	477						477
	477 CT						477 CT
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>							
	26,527	2,050	3,250	2,000	2,000	2,000	37,827
	5,800 CA						5,800 CA
	12,382 CT	2,050 CN	3,250 CN	2,000 CN	2,000 CN	2,000 CN	11,300 CN
	8,345 TT						12,382 CT
							8,345 TT
PRISONS							
	26,527	2,050	3,250	2,000	2,000	2,000	37,827
	5,800 CA						5,800 CA
	12,382 CT	2,050 CN	3,250 CN	2,000 CN	2,000 CN	2,000 CN	11,300 CN
	8,345 TT						12,382 CT
							8,345 TT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PUBLIC PROPERTY							
BUILDINGS AND FACILITIES - OTHER							
49 Improvements to Municipal Facilities	4,414	5,664	5,564	3,614	2,964	2,964	25,184
	4,150 CN	5,400 CN	5,300 CN	3,350 CN	2,700 CN	2,700 CN	23,600 CN
	264 CR	264 CR	264 CR	264 CR	264 CR	264 CR	1,584 CR
49A Improvements to Municipal Facilities-FY14	3,220						3,220
	3,220 CT						3,220 CT
49B Improvements to Municipal Facilities-FY13	3,174						3,174
	3,174 CT						3,174 CT
49C Improvements to Municipal Facilities-FY12	1,635						1,635
	1,635 CT						1,635 CT
49D Improvements to Municipal Facilities-FY11	118						118
	118 CT						118 CT
49E Improvements to Municipal Facilities-FY08	300						300
	300 PT						300 PT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
49F Quadplex Facilities Improvements-FY10	69						69
	69 CT						69 CT
49G City Hall-FY08	140						140
	140 CT						140 CT
49H Triplex Facility Improvements-FY09	125						125
	125 CT						125 CT
49I Eastern State Penitentiary Renov-FY99	3,099						3,099
	3,099 PT						3,099 PT
49J Transit Facilities Improvements-FY02	873						873
	722 FT						722 FT
	151 ST						151 ST
50 Citywide Asbestos Abatement & Environmental Remediation	100	400	300	400	400	400	2,000
	100 CN	400 CN	300 CN	400 CN	400 CN	400 CN	2,000 CN

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
50A Citywide Asbestos Abatement & Environmental Remediation-FY14	500						500
	500 CT						500 CT
50B Citywide Asbestos Abatement & Environmental Remediation-FY13	456						456
	456 CT						456 CT
50C Citywide Environmental Remediation-FY10	41						41
	41 CT						41 CT
50D Citywide Environmental Remediation-FY08	5						5
	5 CT						5 CT
BUILDINGS AND FACILITIES - OTHER							
	18,269	6,064	5,864	4,014	3,364	3,364	40,939
	4,250 CN	5,800 CN	5,600 CN	3,750 CN	3,100 CN	3,100 CN	25,600 CN
	264 CR	264 CR	264 CR	264 CR	264 CR	264 CR	1,584 CR
	9,483 CT						9,483 CT
	722 FT						722 FT
	3,399 PT						3,399 PT
	151 ST						151 ST
PUBLIC PROPERTY - CAPITAL PROG ADMIN							
51 Capital Program Administration Design and Engineering	4,300	4,300	4,300	4,300	4,300	4,300	25,800
	400 CA						400 CA
	3,900 CN	4,300 CN	4,300 CN	4,300 CN	4,300 CN	4,300 CN	25,400 CN
51A Capital Program Administration Design and Engineering-FY14	2,086						2,086
	2,086 CT						2,086 CT
51B Capital Program Administration Design and Engineering-FY13	189						189
	189 CT						189 CT
51C Capital Program Administration Design and Engineering-FY12	518						518
	518 CT						518 CT
51D Capital Program Administration Design and Engineering-FY11	430						430

	2015	2016	2017	2018	2019	2020	2015 - 2020
51E Capital Program Administration Design and Engineering-FY10	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	430 CT						430 CT
	339						339
	339 CT						339 CT
<i>PUBLIC PROPERTY - CAPITAL PROG ADMIN</i>							
	7,862	4,300	4,300	4,300	4,300	4,300	29,362
	400 CA						400 CA
	3,900 CN	4,300 CN	4,300 CN	4,300 CN	4,300 CN	4,300 CN	25,400 CN
	3,562 CT						3,562 CT
	26,131	10,364	10,164	8,314	7,664	7,664	70,301
<i>PUBLIC PROPERTY</i>							
	400 CA						400 CA
	8,150 CN	10,100 CN	9,900 CN	8,050 CN	7,400 CN	7,400 CN	51,000 CN
	264 CR	264 CR	264 CR	264 CR	264 CR	264 CR	1,584 CR
	13,045 CT						13,045 CT
	722 FT						722 FT
	3,399 PT						3,399 PT
	151 ST						151 ST

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
RECORDS							
<i>CAPITAL PROJECTS</i>							
52 Records Improvements	200						200
	200 CN						200 CN
52A Records Improvements-FY14	300						300
	300 CT						300 CT
52B Records Improvements-FY13	11						11
	11 CT						11 CT
52C Records Improvements-FY12	49						49
	49 CT						49 CT
52D Records Improvements-FY11	80						80
	80 CT						80 CT
<i>CAPITAL PROJECTS</i>	640						640
	200 CN						200 CN
	440 CT						440 CT
RECORDS	640						640
	200 CN						200 CN
	440 CT						440 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
STREETS							
BRIDGES							
53 Bridge Reconstruction & Improvements	29,000	19,000	19,500	21,100	19,000	19,000	126,600
	1,500 CN	1,500 CN	2,000 CN	3,600 CN	1,500 CN	1,500 CN	11,600 CN
	12,000 FB	12,000 FB	12,000 FB	12,000 FB	12,000 FB	12,000 FB	72,000 FB
	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	6,000 PB
	14,500 SB	4,500 SB	4,500 SB	4,500 SB	4,500 SB	4,500 SB	37,000 SB
53A Bridge Reconstruction & Improvements-FY14	15,730						15,730
	2,877 CT						2,877 CT
	8,475 FT						8,475 FT
	4,378 ST						4,378 ST
53B Bridge Reconstruction & Improvements-FY13	16,154						16,154
	10,366 FT						10,366 FT
	5,788 ST						5,788 ST
53C Bridge Reconstruction & Improvements-FY12	2,046						2,046
	99 CT						99 CT
	1,640 FT						1,640 FT
	307 ST						307 ST

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
53D Bridge Reconstruction & Improvements-FY11	2,545						2,545
	2,177 FT						2,177 FT
	368 ST						368 ST
53E Bridge Reconstruction & Improvements-FY10	995						995
	838 FT						838 FT
	157 ST						157 ST
53F Bridge Reconstruction & Improvements-FY09	3,273						3,273
	2,938 FT						2,938 FT
	335 ST						335 ST
53G Bridge Reconstruction & Improvements-FY08	2,930						2,930
	2,472 FT						2,472 FT
	458 ST						458 ST
53H Bridge Reconstruction & Improvements-FY07	9,708						9,708
	4,861 FT						4,861 FT
	4,847 ST						4,847 ST
BRIDGES	82,381	19,000	19,500	21,100	19,000	19,000	179,981
	1,500 CN	1,500 CN	2,000 CN	3,600 CN	1,500 CN	1,500 CN	11,600 CN
	2,976 CT						2,976 CT
	12,000 FB	12,000 FB	12,000 FB	12,000 FB	12,000 FB	12,000 FB	72,000 FB
	33,767 FT						33,767 FT
	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	6,000 PB
	14,500 SB	4,500 SB	4,500 SB	4,500 SB	4,500 SB	4,500 SB	37,000 SB
	16,638 ST						16,638 ST
GRADING & PAVING							
54 Reconstruction/Resurfacing of Streets	16,000	16,450	18,000	22,000	24,000	24,000	120,450
	16,000 CN	16,450 CN	18,000 CN	22,000 CN	24,000 CN	24,000 CN	120,450 CN

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
54A Reconstruction/Resurfacing of Streets-FY14	12,250						12,250
	5,868 A						5,868 A
	6,382 CT						6,382 CT
54B Reconstruction/Resurfacing of Streets-FY13	3,651						3,651
	3,651 CT						3,651 CT
54C Reconstruction/Resurfacing of Streets-FY12	317						317
	317 CT						317 CT
55 Historic Streets	200	250	200	250	250	250	1,400
	200 CN	250 CN	200 CN	250 CN	250 CN	250 CN	1,400 CN
55A Historic Streets-FY14	260						260
	260 CT						260 CT
56 Rehabilitation of Stairways in Manayunk and Citywide	500	500	500	500	500	500	3,000
	500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
56A Rehabilitation of Stairways in Manayunk and Citywide-FY14	250						250
	250 CT						250 CT
GRADING & PAVING	33,428	17,200	18,700	22,750	24,750	24,750	141,578
	5,868 A						5,868 A
	16,700 CN	17,200 CN	18,700 CN	22,750 CN	24,750 CN	24,750 CN	124,850 CN
	10,860 CT						10,860 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
IMPROVEMENTS TO CITY HIGHWAYS							
57 Federal Aid Highway Program	51,400	18,500	24,500	34,500	28,500	33,500	190,900
5,600 CN		3,500 CN	4,700 CN	6,700 CN	5,500 CN	6,500 CN	32,500 CN
22,400 FB		14,000 FB	18,800 FB	26,800 FB	22,000 FB	26,000 FB	130,000 FB
1,000 PB		1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	6,000 PB
22,400 SB							22,400 SB
57A Federal Aid Highway Program-FY14	35,365						35,365
	7,234 CT						7,234 CT
	28,131 FT						28,131 FT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
57B Federal Aid Highway Program-FY13	46,853						46,853
	3,943 CT						3,943 CT
	30,110 FT						30,110 FT
	10,300 ST						10,300 ST
	2,500 TT						2,500 TT
57C Federal Aid Highway Program-FY12	9,646						9,646
	63 CT						63 CT
	9,583 FT						9,583 FT
57D Federal Aid Highway Program-FY11	279						279
	279 FT						279 FT
57E Federal Aid Highway Program-FY10	62						62
	62 FT						62 FT
57F Federal Aid Highway Program-FY09	2,006						2,006
	561 CT						561 CT
	1,311 FT						1,311 FT
	134 ST						134 ST
57G Federal Aid Highway Program-FY08	1,533						1,533
	433 FT						433 FT
	500 PT						500 PT
	600 ST						600 ST
57H Federal Aid Highway Program-FY07	1,920						1,920
	1,920 FT						1,920 FT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
IMPROVEMENTS TO CITY HIGHWAYS	149,064	18,500	24,500	34,500	28,500	33,500	288,564
5,600 CN	3,500 CN	4,700 CN	6,700 CN	5,500 CN	6,500 CN	32,500 CN	11,801 CT
11,801 CT	22,400 FB	14,000 FB	18,800 FB	26,800 FB	22,000 FB	26,000 FB	130,000 FB
71,829 FT	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	6,000 PB
500 PT	22,400 SB	11,034 ST	2,500 TT				500 PT
							22,400 SB
							11,034 ST
							2,500 TT
SANITATION							
58 Modernization of Sanitation Facilities	2,800	2,450	450	150	150	150	6,150
	2,800 CN	2,450 CN	450 CN	150 CN	150 CN	150 CN	6,150 CN
58A Modernization of Sanitation Facilities-FY14	2,550						2,550
	2,550 CT						2,550 CT
58B Modernization of Sanitation Facilities-FY13	2,044						2,044
	2,044 CT						2,044 CT
SANITATION	7,394	2,450	450	150	150	150	10,744
	2,800 CN	2,450 CN	450 CN	150 CN	150 CN	150 CN	6,150 CN
	4,594 CT						4,594 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
STREET LIGHTING							
59 Street Lighting Improvements	450	900	1,400	1,800	1,400	1,000	6,950
	450 CN	900 CN	1,400 CN	1,800 CN	1,400 CN	1,000 CN	6,950 CN
59A Street Lighting Improvements-FY14	450						450
	450 CT						450 CT
59B Alley Lighting Improvements-FY12	1,826						1,826
	1,826 CT						1,826 CT
STREET LIGHTING	2,726	900	1,400	1,800	1,400	1,000	9,226
	450 CN	900 CN	1,400 CN	1,800 CN	1,400 CN	1,000 CN	6,950 CN
	2,276 CT						2,276 CT
STREETS DEPARTMENT FACILITIES							
60 Streets Department Support Facilities	250	250	500	500			1,500
	250 CN	250 CN	500 CN	500 CN			1,500 CN
60A Streets Department Support Facilities-FY14	300						300
	300 CT						300 CT
60B Streets Department Support Facilities-FY11	1						1
	1 CT						1 CT
60C Streets Department Support Facilities-FY06	32						32
	32 CT						32 CT
STREETS DEPARTMENT FACILITIES	583	250	500	500			1,833
	250 CN	250 CN	500 CN	500 CN			1,500 CN
	333 CT						333 CT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
TRAFFIC ENGINEERING IMPS							
61 Traffic Control	9,550	7,100	6,680	6,580	6,680	6,580	43,170
	1,150 CN	1,300 CN	1,880 CN	1,780 CN	1,880 CN	1,780 CN	9,770 CN
	4,600 FB	3,800 FB	2,800 FB	2,800 FB	2,800 FB	2,800 FB	19,600 FB
	3,800 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	13,800 SB
61A Traffic Control-FY14	5,290						5,290
	1,690 CT						1,690 CT
	3,600 FT						3,600 FT
61B Traffic Control-FY12	189						189
	189 CT						189 CT
61C Traffic Control-FY11	1,413						1,413
	182 CT						182 CT
	1,231 FT						1,231 FT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61D Traffic Control-FY09	250						250
	250 CT						250 CT
61E Traffic Control-FY08	98						98
	98 CT						98 CT
61F Traffic Engineering Improvements-FY09	57						57
	57 CT						57 CT
TRAFFIC ENGINEERING IMPS							
	16,847	7,100	6,680	6,580	6,680	6,580	50,467
	1,150 CN	1,300 CN	1,880 CN	1,780 CN	1,880 CN	1,780 CN	9,770 CN
	2,466 CT						2,466 CT
	4,600 FB	3,800 FB	2,800 FB	2,800 FB	2,800 FB	2,800 FB	19,600 FB
	4,831 FT						4,831 FT
	3,800 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	13,800 SB
STREETS							
	292,423	65,400	71,730	87,380	80,480	84,980	682,393
	5,868 A						5,868 A
	28,450 CN	27,100 CN	29,630 CN	37,280 CN	35,180 CN	35,680 CN	193,320 CN
	35,306 CT						35,306 CT
	39,000 FB	29,800 FB	33,600 FB	41,600 FB	36,800 FB	40,800 FB	221,600 FB
	110,427 FT						110,427 FT
	2,000 PB	2,000 PB	2,000 PB	2,000 PB	2,000 PB	2,000 PB	12,000 PB
	500 PT						500 PT
	40,700 SB	6,500 SB	6,500 SB	6,500 SB	6,500 SB	6,500 SB	73,200 SB
	27,672 ST						27,672 ST
	2,500 TT						2,500 TT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
TRANSIT							
<i>TRANSIT IMPROVEMENTS - SEPTA</i>							
62	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	170,832	178,385	131,303	107,272	111,369	789,092
		3,070 CN	3,147 CN	2,988 CN	2,466 CN	2,590 CN	16,360 CN
		39,720 FO	41,279 FO	1,134 FO	527 FO		82,660 FO
		126,881 SO	132,685 SO	125,971 SO	103,302 SO	107,778 SO	683,647 SO
		1,161 TO	1,274 TO	1,210 TO	977 TO	1,001 TO	6,425 TO
						89,931	

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
62A SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY14	1,369						1,369
	1,369 CT						1,369 CT
62B SEPTA Bridge, Track, Signal, and Infrastructure Improvements -FY12	175						175
	175 CT						175 CT
62C SEPTA Bridge, Track, Signal, and Infrastructure Improvements -FY11	70						70
	70 CT						70 CT
63 SEPTA Station and Parking Improvements	17,087	24,649	14,882	21,750	28,075	31,500	137,943
	539 CN	768 CN	480 CN	702 CN	906 CN	1,015 CN	4,410 CN
		427 FO					427 FO
	16,538 SO	23,440 SO	14,402 SO	21,048 SO	27,169 SO	30,485 SO	133,082 SO
	10 TO	14 TO					24 TO

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
63A SEPTA Station and Parking Improvements-FY14	80						80
	80CT						80CT
63B SEPTA Station and Parking Improvements-FY13	48						48
	48CT						48CT
63C SEPTA Station and Parking Improvements-FY12	49						49
	49CT						49CT
63D SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY10	58						58
	58CT						58CT
64 SEPTA Passenger Information, Communications, and System Controls	5,000	17,000	20,000	20,000	17,160		79,160
	26 CN	90 CN	106 CN	106 CN	102 CN		430 CN
	4,000 FO	13,600 FO	16,000 FO	16,000 FO	13,728 FO		63,328 FO
	968 SO	3,290 SO	3,871 SO	3,871 SO	3,321 SO		15,321 SO
	6 TO	20 TO	23 TO	23 TO	9 TO		81 TO
64A SEPTA Passenger Information, Communications, and System Controls-FY14	63						63
	63CT						63CT
64B SEPTA Passenger Information, Communications, and System Controls-FY13	106						106
	106CT						106CT
64C SEPTA Passenger Information, Communications, and System Controls-FY10	486						486
	486CT						486CT
TRANSIT IMPROVEMENTS - SEPTA	195,423	220,034	166,185	149,022	156,604	121,431	1,008,699
	3,635 CN	4,005 CN	3,574 CN	3,274 CN	3,598 CN	3,114 CN	21,200 CN
	2,504 CT						2,504 CT
	43,720 FO	55,306 FO	17,134 FO	16,527 FO	13,728 FO		146,415 FO
	144,387 SO	159,415 SO	144,244 SO	128,221 SO	138,268 SO	117,515 SO	832,050 SO
	1,177 TO	1,308 TO	1,233 TO	1,000 TO	1,010 TO	802 TO	6,530 TO

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
TRANSIT	195,423	220,034	166,185	149,022	156,604	121,431	1,008,699
3,635 CN	4,005 CN	3,574 CN	3,274 CN	3,598 CN	3,114 CN	21,200 CN	
2,504 CT						2,504 CT	
43,720 FO	55,306 FO	17,134 FO	16,527 FO	13,728 FO		146,415 FO	
144,387 SO	159,415 SO	144,244 SO	128,221 SO	138,268 SO	117,515 SO	832,050 SO	
1,177 TO	1,308 TO	1,233 TO	1,000 TO	1,010 TO	802 TO	6,530 TO	

WATER**COLLECTOR SYSTEMS - CAPITAL**

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
65 Improvements to Collector System							
	70,660	109,960	126,960	131,960	131,960	131,960	703,460
	50 FB	50 FB	50 FB	50 FB	50 FB	50 FB	300 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	50 SB	50 SB	50 SB	50 SB	50 SB	50 SB	300 SB
	69,050 XN	108,350 XN	125,350 XN	130,350 XN	130,350 XN	130,350 XN	693,800 XN
	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	9,000 XR
65A Improvements to Collector System-FY14							
	92,686						92,686
	969 XR						969 XR
	91,717 XT						91,717 XT
65B Improvements to Collector System-FY13							
	102,873						102,873
	1,423 XR						1,423 XR
	101,450 XT						101,450 XT
65C Improvements to Collector System-FY12							
	58,795						58,795
	1,500 XR						1,500 XR
	57,295 XT						57,295 XT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
65D Improvements to Collector System-FY11	32,188						32,188
	990 XR						990 XR
	31,198 XT						31,198 XT
65E Improvements to Collector System-FY10	9,715						9,715
	9,715 XT						9,715 XT
65F Storm Flood Relief/Combined Sewer Overflow-FY10	56,450						56,450
	1,000 XR						1,000 XR
	55,450 XT						55,450 XT
65G Storm Flood Relief/Combined Sewer Overflow-FY09	12,102						12,102
	1,000 XR						1,000 XR
	11,102 XT						11,102 XT
COLLECTOR SYSTEMS - CAPITAL	435,469	109,960	126,960	131,960	131,960	131,960	1,068,269
	50 FB	50 FB	50 FB	50 FB	50 FB	50 FB	300 FB
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	50 SB	50 SB	50 SB	50 SB	50 SB	50 SB	300 SB
	69,050 XN	108,350 XN	125,350 XN	130,350 XN	130,350 XN	130,350 XN	693,800 XN
	8,382 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	15,882 XR
	357,927 XT						357,927 XT
CONVEYANCE SYSTEMS - CAPITAL							
66 Improvements to Conveyance System	36,060	36,060	69,060	69,060	69,060	36,060	315,360
	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
	35,350 XN	35,350 XN	68,350 XN	68,350 XN	68,350 XN	35,350 XN	311,100 XN
	500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	3,000 XR

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66A Improvements to Conveyance System-FY14	32,596						32,596
	229 XR						229 XR
	32,367 XT						32,367 XT
66B Improvements to Conveyance System-FY13	12,611						12,611
	500 XR						500 XR
	12,111 XT						12,111 XT
66C Improvements to Conveyance System-FY11	500						500
	500 XR						500 XR
66D Improvements to Conveyance System-FY10	37,923						37,923
	37,923 XT						37,923 XT
CONVEYANCE SYSTEMS - CAPITAL	119,690	36,060	69,060	69,060	69,060	36,060	398,990
	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
	35,350 XN	35,350 XN	68,350 XN	68,350 XN	68,350 XN	35,350 XN	311,100 XN
	1,729 XR	500 XR	500 XR	500 XR	500 XR	500 XR	4,229 XR
	82,401 XT						82,401 XT
GENERAL - CAPITAL							
67 Engineering and Material Support	28,633	37,706	34,823	35,985	37,192	38,450	212,789
	9,289 XN	9,663 XN	10,053 XN	10,458 XN	10,879 XN	11,318 XN	61,660 XN
	19,344 XR	28,043 XR	24,770 XR	25,527 XR	26,313 XR	27,132 XR	151,129 XR
67A Engineering and Material Support-FY14	14,016						14,016
	14,016 XR						14,016 XR

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
67B Engineering and Material Support-FY13	6,000						6,000
	6,000 XR						6,000 XR
67C Engineering and Material Support-FY12	6,000						6,000
	6,000 XR						6,000 XR
67D Vehicles-FY11	500						500
	500 XR						500 XR
67E Vehicles-FY10	826						826
	826 XR						826 XR
67F Vehicles-FY09	1,306						1,306
	1,306 XR						1,306 XR
67G Vehicles-FY08	1,017						1,017
	1,017 XR						1,017 XR
GENERAL - CAPITAL	58,298	37,706	34,823	35,985	37,192	38,450	242,454
	9,289 XN	9,663 XN	10,053 XN	10,458 XN	10,879 XN	11,318 XN	61,660 XN
	49,009 XR	28,043 XR	24,770 XR	25,527 XR	26,313 XR	27,132 XR	180,794 XR
TREATMENT FACILITIES - CAPITAL							
68 Improvements to Treatment Facilities	125,000	82,000	82,000	82,000	82,000	82,000	535,000
	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
	107,228 XN	71,449 XN	54,186 XN	52,440 XN	44,413 XN	53,005 XN	382,721 XN
	17,572 XR	10,351 XR	27,614 XR	29,360 XR	37,387 XR	28,795 XR	151,079 XR
68A Improvements to Treatment Facilities-FY14	41,138						41,138
	13,046 XR						13,046 XR
	28,092 XT						28,092 XT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
68B Improvements to Treatment Facilities-FY13	12,900						12,900
	12,900 XT						12,900 XT
68C Improvements to Treatment Facilities-FY12	51,341						51,341
	7,942 XR						7,942 XR
	43,399 XT						43,399 XT
68D Improvements to Treatment Facilities-FY11	11,650						11,650
	11,650 XR						11,650 XR
68E Improvements to Treatment Facilities-FY10	42,788						42,788
	42,788 XT						42,788 XT
68F Improvements to Treatment Facilities-FY09	4,498						4,498
	4,498 XR						4,498 XR
68G Improvements to Treatment Facilities-FY08	13,871						13,871
	4,101 XR						4,101 XR
	9,770 XT						9,770 XT
68H Improvements to Treatment Facilities-FY07	1,078						1,078
	1,078 XT						1,078 XT
TREATMENT FACILITIES - CAPITAL	304,264	82,000	82,000	82,000	82,000	82,000	714,264
	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
	107,228 XN	71,449 XN	54,186 XN	52,440 XN	44,413 XN	53,005 XN	382,721 XN
	58,809 XR	10,351 XR	27,614 XR	29,360 XR	37,387 XR	28,795 XR	192,316 XR
	138,027 XT						138,027 XT
WATER	917,721	265,726	312,843	319,005	320,212	288,470	2,423,977
	250 FB	250 FB	250 FB	250 FB	250 FB	250 FB	1,500 FB
	20 PB	20 PB	20 PB	20 PB	20 PB	20 PB	120 PB
	250 SB	250 SB	250 SB	250 SB	250 SB	250 SB	1,500 SB
	220,917 XN	224,812 XN	257,939 XN	261,598 XN	253,992 XN	230,023 XN	1,449,281 XN
	117,929 XR	40,394 XR	54,384 XR	56,887 XR	65,700 XR	57,927 XR	393,221 XR
	578,355 XT						578,355 XT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
ZOOLOGICAL GARDENS							
PHILADELPHIA ZOO - CAPITAL							
69 Philadelphia Zoo Facility and Infrastructure Improvements	3,950	1,200	1,060	9,250	1,950	6,450	23,860
	850 CN	1,200 CN	1,060 CN	1,250 CN	1,450 CN	1,450 CN	7,260 CN
	3,100 PB			8,000 PB	500 PB	5,000 PB	16,600 PB

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
69A Philadelphia Zoo Facility and Infrastructure Improvements-FY14	2,025						2,025
	750 CT						750 CT
	1,275 PT						1,275 PT
69B Philadelphia Zoo Facility and Infrastructure Improvements-FY13	1,180						1,180
	1,180 CT						1,180 CT
69C Philadelphia Zoo Facility and Infrastructure Improvements-FY12	338						338
	338 CT						338 CT
69D Philadelphia Zoo Facility and Infrastructure Improvements-FY11	475						475
	475 CT						475 CT
69E Philadelphia Zoo Facility and Infrastructure Improvements-FY10	313						313
	313 CT						313 CT
PHILADELPHIA ZOO - CAPITAL							
	8,281	1,200	1,060	9,250	1,950	6,450	28,191
	850 CN	1,200 CN	1,060 CN	1,250 CN	1,450 CN	1,450 CN	7,260 CN
	3,056 CT						3,056 CT
	3,100 PB			8,000 PB	500 PB	5,000 PB	16,600 PB
	1,275 PT						1,275 PT
ZOOLOGICAL GARDENS							
	8,281	1,200	1,060	9,250	1,950	6,450	28,191
	850 CN	1,200 CN	1,060 CN	1,250 CN	1,450 CN	1,450 CN	7,260 CN
	3,056 CT						3,056 CT
	3,100 PB			8,000 PB	500 PB	5,000 PB	16,600 PB
	1,275 PT						1,275 PT

	2015	2016	2017	2018	2019	2020	2015 - 2020
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

City of Philadelphia

BILL NO. 140144 continued