City of Philadelphia

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

BILL NO. 110135

Introduced March 3, 2011

**Councilmember Tasco
for
Council President Verna
(By Request)***

**Referred to the
Committee of the Whole**

AN ORDINANCE

To adopt a Capital Program for the six Fiscal Years 2012-2017 inclusive.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Program for the six Fiscal Years 2012 to 2017, inclusive, totaling eight billion nine-hundred-eighty-three million nine-hundred eighty-three thousand (8,983,983,000) dollars in estimated costs, is hereby adopted as set forth in the attached Exhibit A.

*Information on file in Room 402, City Hall.

City of Philadelphia

EXHIBIT A

		FY2012 ($ 000)	FY2013 ($ 000)	FY2014 ($ 000)	FY2015 ($ 000)	FY2016 ($ 000)	FY2017 ($ 000)	2012 - 2017 ($ 000)
City Funds (Tax Supported)								
CT	Carried-Forward Loans	240,051	0	0	0	0	0	240,051
CR	Operating Revenue	33,509	9,529	8,029	7,029	6,029	3,729	67,854
CN	New Loans	100,012	106,050	86,985	81,625	84,079	80,534	539,285
CA	Prefinanced Loans	3,268	1,000	1,000	1,000	1,000	1,000	8,268
A	PICA Prefinanced Loans	26,492	0	0	0	0	0	26,492
City Funds (Self Sustaining)								
XT	Self-Sustaining Carried-Forward Loans	1,094,637	0	0	0	0	0	1,094,637
XR	Self-Sustaining Operating Revenue	179,625	37,322	43,689	44,062	46,444	47,000	398,142
XN	Self-Sustaining New Loans	683,803	791,680	668,941	866,664	972,741	635,060	4,618,889
Other City Funds								
Z	Revolving Funds	18,000	0	0	0	0	0	18,000
Other Than City Funds								
TT	Carried-Forward Other Government	17,171	0	0	0	0	0	17,171
TO	Other Governments Off Budget	461	695	869	1,114	1,303	1,421	5,863
ST	Carried-Forward State	67,944	0	0	0	0	0	67,944
SO	State Off Budget	61,495	99,336	123,622	155,243	164,204	165,191	769,091
SB	State	23,707	7,552	6,232	6,507	6,532	6,507	57,037
PT	Carried-Forward Private	74,446	0	0	0	0	0	74,446
PB	Private	17,020	25,120	25,020	25,020	25,020	25,020	142,220
FT	Carried-Forward Federal	298,025	0	0	0	0	0	298,025
FO	Federal Off Budget	25,548	30,258	30,579	7,324	7,324	9,154	110,187
FB	Federal	132,460	86,311	57,340	48,690	50,490	55,090	430,381
TOTAL - ALL FUNDS		**3,097,674**	**1,194,853**	**1,052,306**	**1,244,278**	**1,365,166**	**1,029,706**	**8,983,983**

Note: Off-budget amounts are shown in this FY2012-2017 Capital *Program* ordinance, but they are *not* shown in the FY2012 Capital *Budget* ordinance.

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
ART MUSEUM								
ART MUSEUM COMPLEX - CAPITAL								
1	Philadelphia Museum of Art - Building Rehabilitation	1,450	1,450	600	600	600	600	5,300
		1,450 CN	1,450 CN	600 CN	600 CN	600 CN	600 CN	5,300 CN
1A	Philadelphia Museum of Art - Building Rehabilitation-FY11	600						600
		600 CT						600 CT
ART MUSEUM COMPLEX - CAPITAL		2,050	1,450	600	600	600	600	5,900
		1,450 CN	1,450 CN	600 CN	600 CN	600 CN	600 CN	5,300 CN
		600 CT						600 CT
ART MUSEUM		2,050	1,450	600	600	600	600	5,900
		1,450 CN	1,450 CN	600 CN	600 CN	600 CN	600 CN	5,300 CN
		600 CT						600 CT

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AVIATION

NORTHEAST PHILADELPHIA AIRPORT

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
2	Airfield Pavement & Rehabilitation Program	3,000		3,000				6,000
		2,850 FB		2,850 FB				5,700 FB
		75 SB		75 SB				150 SB
		75 XN		75 XN				150 XN
2A	Taxiway Expansion & Rehabilitation Program-FY11	1,950						1,950
		1,850 FT						1,850 FT
		75 ST						75 ST
		25 XT						25 XT
2B	Taxiway Expansion & Rehabilitation Program-FY10	250						250
		200 FT						200 FT
		50 ST						50 ST
3	Perimeter Sidewalk & Landscaping	750						750
		750 XN						750 XN
3A	Perimeter Sidewalk & Landscaping-FY11	500						500
		500 XT						500 XT
4	Improvements to Existing Facilities	400	400	400	400	400	400	2,400
		400 XN	400 XN	400 XN	400 XN	400 XN	400 XN	2,400 XN
4A	Improvements to Existing Facilities-FY11	400						400
		400 XT						400 XT
5	Airfield Lighting Improvements	1,000						1,000
		950 FB						950 FB
		25 SB						25 SB
		25 XN						25 XN

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
5A	Airfield Lighting Improvements-FY11	500						500
		476 FT						476 FT
		12 ST						12 ST
		12 XT						12 XT
NORTHEAST PHILADELPHIA AIRPORT		8,750	400	3,400	400	400	400	13,750
		3,800 FB		2,850 FB				6,650 FB
		2,526 FT						2,526 FT
		100 SB		75 SB				175 SB
		137 ST						137 ST
		1,250 XN	400 XN	475 XN	400 XN	400 XN	400 XN	3,325 XN
		937 XT						937 XT
PHILADELPHIA INTERNATIONAL AIRPORT								
6	Terminal Expansion & Modernization Program	274,500	270,000	125,000	190,000	285,000	80,000	1,224,500
		20,000 FB						20,000 FB
		254,500 XN	270,000 XN	125,000 XN	190,000 XN	285,000 XN	80,000 XN	1,204,500 XN
6A	Terminal Expansion & Modernization Program-FY11	180,809						180,809
		20,000 FT						20,000 FT
		24,830 PT						24,830 PT
		135,979 XT						135,979 XT

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
6B	Terminal Expansion & Modernization Program-FY10	243,991						243,991
		25,000 FT						25,000 FT
		20,000 XR						20,000 XR
		198,991 XT						198,991 XT
7	Airfield Renovations & Additions	20,000	20,000	20,000	20,000	20,000	20,000	120,000
		800 SB	800 SB	800 SB	800 SB	800 SB	800 SB	4,800 SB
		17,200 XN	17,200 XN	17,200 XN	19,200 XN	19,200 XN	19,200 XN	109,200 XN
		2,000 XR	2,000 XR	2,000 XR				6,000 XR
7A	Terminal D-E Apron Reconstruction-FY11	25,000						25,000
		18,750 FT						18,750 FT
		6,250 PT						6,250 PT
7B	Terminal D-E Apron Reconstruction-FY09	12,000						12,000
		9,000 FT						9,000 FT
		3,000 PT						3,000 PT
7C	Airport Roadway System Modifications-FY11	4,000						4,000
		4,000 XT						4,000 XT
7D	Airport Roadway System Modifications-FY10	3,766						3,766
		3,766 XT						3,766 XT
7E	Runway 9L/27R Rehabilitation-FY11	36,000						36,000
		27,000 FT						27,000 FT
		9,000 XT						9,000 XT

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
7F	Airfield Renovations & Additions-FY11	43,200						43,200
		10,000 FT						10,000 FT
		3,200 ST						3,200 ST
		30,000 XT						30,000 XT
7G	Airfield Renovations & Additions-FY10	14,218						14,218
		5,000 XR						5,000 XR
		9,218 XT						9,218 XT
8	Improvements to Existing Facilities	15,000	15,000	15,000	15,000	15,000	15,000	90,000
		4,000 FB	4,000 FB					8,000 FB
		1,000 SB	1,000 SB					2,000 SB
		10,000 XN	10,000 XN	15,000 XN	15,000 XN	15,000 XN	15,000 XN	80,000 XN
8A	Improvements to Existing Facilities-FY11	34,180						34,180
		6,469 FT						6,469 FT
		1,284 ST						1,284 ST
		26,427 XT						26,427 XT
8B	Improvements to Existing Facilities-FY10	29,390						29,390
		10,000 XR						10,000 XR
		19,390 XT						19,390 XT
9	Noise Compatibility Program	5,000						5,000
		4,000 FB						4,000 FB
		1,000 XR						1,000 XR

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
9A	Noise Compatibility Program-FY11	13,350						13,350
		10,350 FT						10,350 FT
		3,000 XR						3,000 XR
10	Airport Expansion Program	165,000	120,000	40,000	43,000	50,000	50,000	468,000
		40,000 FB	20,000 FB					60,000 FB
		125,000 XN	100,000 XN	40,000 XN	43,000 XN	50,000 XN	50,000 XN	408,000 XN
10A	Airport Expansion Program-FY11	80,000						80,000
		10,000 PT						10,000 PT
		10,000 XR						10,000 XR
		60,000 XT						60,000 XT
10B	Airport Expansion Program-FY10	15,500						15,500
		15,500 XT						15,500 XT
11	Airfield Capacity Enhancement Program	165,000	255,000	289,000	375,000	380,000	325,000	1,789,000
		25,000 FB	32,000 FB	32,000 FB	32,000 FB	32,000 FB	32,000 FB	185,000 FB
		15,000 PB	25,000 PB	25,000 PB	25,000 PB	25,000 PB	25,000 PB	140,000 PB
		2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	12,000 SB
		113,000 XN	196,000 XN	230,000 XN	316,000 XN	321,000 XN	266,000 XN	1,442,000 XN
		10,000 XR						10,000 XR
11A	Airfield Capacity Enhancement Program-FY11	74,700						74,700
		30,000 FT						30,000 FT
		13,700 PT						13,700 PT
		31,000 XT						31,000 XT
11B	Airfield Capacity Enhancement Program-FY10	81,000						81,000
		11,000 FT						11,000 FT
		10,000 XR						10,000 XR
		60,000 XT						60,000 XT
12	DOA Maintenance Facilities	13,000	11,500	10,000	3,000	3,000		40,500
		13,000 XN	11,500 XN	10,000 XN	3,000 XN	3,000 XN		40,500 XN

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
12A	DOA Maintenance Facilities-FY11	8,000						8,000
		8,000 XT						8,000 XT
12B	DOA Maintenance Facilities-FY10	8,000						8,000
		4,000 XR						4,000 XR
		4,000 XT						4,000 XT
12C	Snow Removal Equipment Acquisition-FY08	10,000						10,000
		10,000 XT						10,000 XT
13	Airport Security Improvements	5,000	5,000	5,000	5,000	5,000	5,000	30,000
		3,750 FB	3,750 FB	3,750 FB	3,750 FB	3,750 FB	3,750 FB	22,500 FB
		1,250 XN	1,250 XN	1,250 XN	1,250 XN	1,250 XN	1,250 XN	7,500 XN
13A	Airport Security System Improvements-FY11	5,000						5,000
		3,750 FT						3,750 FT
		1,250 XT						1,250 XT
13B	Airport Security System Improvements-FY10	10,000						10,000
		7,500 FT						7,500 FT
		2,500 XT						2,500 XT
14	Ground Transportation Center			50,000	100,000	100,000		250,000
				50,000 XN	100,000 XN	100,000 XN		250,000 XN
14A	Ground Transportation Center-FY10	10,000						10,000
		10,000 XT						10,000 XT
PHILADELPHIA INTERNATIONAL AIRPORT		1,604,60	696,500	554,000	751,000	858,000	495,000	4,959,104
		96,750 FB	59,750 FB	35,750 FB	35,750 FB	35,750 FB	35,750 FB	299,500 FB
		178,819 FT						178,819 FT
		15,000 PB	25,000 PB	25,000 PB	25,000 PB	25,000 PB	25,000 PB	140,000 PB
		57,780 PT						57,780 PT
		3,800 SB	3,800 SB	2,800 SB	2,800 SB	2,800 SB	2,800 SB	18,800 SB
		4,484 ST						4,484 ST
		533,950 XN	605,950 XN	488,450 XN	687,450 XN	794,450 XN	431,450 XN	3,541,700 XN
		75,000 XR	2,000 XR	2,000 XR				79,000 XR
		639,021 XT						639,021 XT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
AVIATION	1,613,35	696,900	557,400	751,400	858,400	495,400	4,972,854
	100,550 FB	59,750 FB	38,600 FB	35,750 FB	35,750 FB	35,750 FB	306,150 FB
	181,345 FT						181,345 FT
	15,000 PB	25,000 PB	25,000 PB	25,000 PB	25,000 PB	25,000 PB	140,000 PB
	57,780 PT						57,780 PT
	3,900 SB	3,800 SB	2,875 SB	2,800 SB	2,800 SB	2,800 SB	18,975 SB
	4,621 ST						4,621 ST
	535,200 XN	606,350 XN	488,925 XN	687,850 XN	794,850 XN	431,850 XN	3,545,025 XN
	75,000 XR	2,000 XR	2,000 XR				79,000 XR
	639,958 XT						639,958 XT

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COMMERCE

COMMERCIAL DEVELOPMENT

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
15	Neighborhood Commercial Centers - Site Improvements	33,500 3,500 CN 15,000 FB 15,000 SB	3,500 3,500 CN	1,000 1,000 CN	1,000 1,000 CN	2,000 2,000 CN	2,000 2,000 CN	43,000 13,000 CN 15,000 FB 15,000 SB
15A	Neighborhood Commercial Centers - Site Improvements-FY10	3,000 1,000 FT 2,000 ST						3,000 1,000 FT 2,000 ST
15B	Neighborhood Commercial Centers - Site Improvements-FY06	5,000 1,000 CT 4,000 ST						5,000 1,000 CT 4,000 ST
15C	Neighborhood Commercial Centers - Site Improvements-FY05	1,500 750 CT 750 ST						1,500 750 CT 750 ST
15D	NCC - Site Improvements-FY04	37 37 CT						37 37 CT
15E	NCC - Site Improvements-FY03	91 91 FT						91 91 FT
15F	Avenue of The Arts-FY04	40 40 CT						40 40 CT
15G	Avenue of The Arts - N. Broad Street-FY03	240 110 FT 130 ST						240 110 FT 130 ST
15H	Avenue of The Arts - N & S Broad St-FY01	500 500 CT						500 500 CT

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
15I	Avenue of The Arts - N & S Broad St-FY99	2,000						2,000
		2,000 TT						2,000 TT
15J	Convention Center Area Renewal-FY00	1,701						1,701
		1,701 CT						1,701 CT
15K	Convention Center Area - Renewal-FY99	298						298
		298 CT						298 CT
15L	Convention Center Area-Improvements-FY98	478						478
		478 CT						478 CT
15M	Cultural Corridors Capital & Infrastructure Projects-FY08	4,447						4,447
		4,447 TT						4,447 TT
15N	Food Distribution Center - Imps-FY02	850						850
		850 CT						850 CT
COMMERCIAL DEVELOPMENT		53,682	3,500	1,000	1,000	2,000	2,000	63,182
		3,500 CN	3,500 CN	1,000 CN	1,000 CN	2,000 CN	2,000 CN	13,000 CN
		5,654 CT						5,654 CT
		15,000 FB						15,000 FB
		1,201 FT						1,201 FT
		15,000 SB						15,000 SB
		6,880 ST						6,880 ST
		6,447 TT						6,447 TT

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
INDUSTRIAL DEVELOPMENT								
16	Industrial Districts	325	800	800	1,000	3,000	4,000	9,925
		325 CA						325 CA
			800 CN	800 CN	1,000 CN	3,000 CN	4,000 CN	9,600 CN
17	Navy Yard Infrastructure Improvements		11,100	13,150				24,250
			3,100 CN	1,950 CN				5,050 CN
			8,000 FB	11,200 FB				19,200 FB
17A	Navy Yard Infrastructure Improvements-FY11	3,900						3,900
		1,000 CT						1,000 CT
		2,900 FT						2,900 FT
17B	Navy Yard Infrastructure Improvements-FY10	7,485						7,485
		1,135 CT						1,135 CT
		5,800 FT						5,800 FT
		550 ST						550 ST
17C	Navy Yard Infrastructure Improvements-FY09	1,000						1,000
		500 FT						500 FT
		500 ST						500 ST

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
17D	Navy Yard Infrastructure Improvements-FY08	1,000						1,000
		500 FT						500 FT
		500 ST						500 ST
17E	Byberry Reuse Plan-FY01	100						100
		100 CT						100 CT
17F	Byberry Reuse Plan-FY99	250						250
		250 CT						250 CT
18	Environmental Assessment/Remediation		800		800		800	2,400
			200 CN		200 CN		200 CN	600 CN
			200 FB		200 FB		200 FB	600 FB
			400 SB		400 SB		400 SB	1,200 SB
18A	Environmental Assessment/Remediation-FY08	762						762
		12 CT						12 CT
		250 FT						250 FT
		500 ST						500 ST
18B	Environmental Assessment/Remediation-FY06	1,651						1,651
		151 CT						151 CT
		500 FT						500 FT
		1,000 ST						1,000 ST
19	PIDC Landbank Improvements, Engineering and Administration	6,000						6,000
		6,000 Z						6,000 Z

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
20	PIDC Landbank Acquisition & Improvements	12,000						12,000
		12,000 Z						12,000 Z
INDUSTRIAL DEVELOPMENT		34,473	12,700	13,950	1,800	3,000	4,800	70,723
		325 CA						325 CA
			4,100 CN	2,750 CN	1,200 CN	3,000 CN	4,200 CN	15,250 CN
		2,648 CT						2,648 CT
			8,200 FB	11,200 FB	200 FB		200 FB	19,800 FB
		10,450 FT						10,450 FT
			400 SB		400 SB		400 SB	1,200 SB
		3,050 ST						3,050 ST
		18,000 Z						18,000 Z
WATERFRONT IMPROVEMENTS								
21	Central Delaware River Waterfront	3,180	2,680	2,500	4,250	5,500	6,500	24,610
		2,180 CN	2,680 CN	2,500 CN	4,250 CN	5,500 CN	6,500 CN	23,610 CN
		1,000 PB						1,000 PB
21A	Central Delaware River Waterfront-FY11	3,880						3,880
		2,880 CT						2,880 CT
		1,000 PT						1,000 PT
21B	Penns Landing Improvements-FY09	440						440
		440 CT						440 CT
21C	Penns Landing Improvements-FY08	250						250
		250 TT						250 TT
22	Schuylkill Riverfront Improvements	1,800	1,850	1,850	1,950	1,850	2,350	11,650
		950 CN	1,000 CN	1,000 CN	1,100 CN	1,000 CN	1,500 CN	6,550 CN
		350 SB	350 SB	350 SB	350 SB	350 SB	350 SB	2,100 SB
		500 FB	500 FB	500 FB	500 FB	500 FB	500 FB	3,000 FB
22A	Schuylkill River Waterfront-FY11	4,250						4,250
		900 CT						900 CT
		3,000 FT						3,000 FT
		350 ST						350 ST

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
22B	Schuylkill Riverfront Improvements-FY10	5,260						5,260
		2,505 CT						2,505 CT
		1,000 FT						1,000 FT
		1,755 ST						1,755 ST
22C	Schuylkill Riverfront Improvements-FY09	1,850						1,850
		1,000 CT						1,000 CT
		500 FT						500 FT
		350 ST						350 ST
22D	Schuylkill Riverfront Improvements-FY08	1,125						1,125
		764 FT						764 FT
		361 ST						361 ST
22E	Schuylkill Riverfront Improvements-FY07	500						500
		500 ST						500 ST
23	North Delaware River Waterfront	850	1,200	1,200	1,200	1,200	1,200	6,850
			350 CN	350 CN	350 CN	350 CN	350 CN	1,750 CN
		500 FB	500 FB	500 FB	500 FB	500 FB	500 FB	3,000 FB
		350 SB	350 SB	350 SB	350 SB	350 SB	350 SB	2,100 SB
23A	North Delaware River Waterfront-FY11	1,200						1,200
		350 CT						350 CT
		500 FT						500 FT
		350 ST						350 ST

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
23B North Delaware Riverfront Improvements-FY10	2,925						2,925
	540 CT						540 CT
	2,160 FT						2,160 FT
	225 ST						225 ST
23C North Delaware Riverfront Improvements-FY09	6,890						6,890
	1,200 CT						1,200 CT
	5,340 FT						5,340 FT
	350 ST						350 ST
23D North Delaware Riverfront Improvements-FY08	1,940						1,940
	160 CT						160 CT
	1,530 FT						1,530 FT
	250 ST						250 ST
WATERFRONT IMPROVEMENTS	36,340	5,730	5,550	7,400	8,550	10,050	73,620
	3,130 CN	4,030 CN	3,850 CN	5,700 CN	6,850 CN	8,350 CN	31,910 CN
	9,975 CT						9,975 CT
	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	6,000 FB
	14,794 FT						14,794 FT
	1,000 PB						1,000 PB
	1,000 PT						1,000 PT
	700 SB	700 SB	700 SB	700 SB	700 SB	700 SB	4,200 SB
	4,491 ST						4,491 ST
	250 TT						250 TT
COMMERCE	124,495	21,930	20,500	10,200	13,550	16,850	207,525
	325 CA						325 CA
	6,630 CN	11,630 CN	7,600 CN	7,900 CN	11,850 CN	14,550 CN	60,160 CN
	18,277 CT						18,277 CT
	16,000 FB	9,200 FB	12,200 FB	1,200 FB	1,000 FB	1,200 FB	40,800 FB
	26,445 FT						26,445 FT
	1,000 PB						1,000 PB
	1,000 PT						1,000 PT
	15,700 SB	1,100 SB	700 SB	1,100 SB	700 SB	1,100 SB	20,400 SB
	14,421 ST						14,421 ST
	6,697 TT						6,697 TT
	18,000 Z						18,000 Z

City of Philadelphia

DIVISION OF TECHNOLOGY

CAPITAL PROJECTS

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
24	Citywide Technology Improvements & Enhancements	10,000 10,000 CN	25,000 25,000 CN	25,000 25,000 CN	15,000 15,000 CN	15,000 15,000 CN	6,000 6,000 CN	96,000 96,000 CN
24A	Citywide Technology Improvements & Enhancements-FY11	24,365 24,365 CT						24,365 24,365 CT
24B	Network Infrastructure Stabilization & Enhancement-FY10	166 166 CT						166 166 CT
24C	Integrated Case Management System-FY07	918 918 CT						918 918 CT
25	Communications System Improvements	3,200 3,200 CR	3,200 3,200 CR	3,200 3,200 CR	3,200 3,200 CR	3,200 3,200 CR	3,200 3,200 CR	19,200 19,200 CR
25A	Communications System Improvements-FY11	2,291 2,291 CR						2,291 2,291 CR
25B	Communications Systems Improvements-FY05	200 200 CT						200 200 CT
25C	Communications Improvements-FY04	1,366 1,366 CT						1,366 1,366 CT

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
25D Police Computer/Communication Systems Imps-FY03	39						39
	39 CT						39 CT
25E Fire Department Computer System Imps-FY02	161						161
	161 CT						161 CT
CAPITAL PROJECTS	42,706	28,200	28,200	18,200	18,200	9,200	144,706
	10,000 CN	25,000 CN	25,000 CN	15,000 CN	15,000 CN	6,000 CN	96,000 CN
	5,491 CR	3,200 CR	3,200 CR	3,200 CR	3,200 CR	3,200 CR	21,491 CR
	27,215 CT						27,215 CT
DIVISION OF TECHNOLOGY	42,706	28,200	28,200	18,200	18,200	9,200	144,706
	10,000 CN	25,000 CN	25,000 CN	15,000 CN	15,000 CN	6,000 CN	96,000 CN
	5,491 CR	3,200 CR	3,200 CR	3,200 CR	3,200 CR	3,200 CR	21,491 CR
	27,215 CT						27,215 CT

City of Philadelphia

FINANCE

CAPITAL PROJECTS

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
26	Improvements to Facilities	5,100	4,100	4,100	4,100	4,100	4,100	25,600
		1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,000 CA
		3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	18,600 CN
		1,000 PB						1,000 PB
26A	Improvements to Facilities-FY11	6,300						6,300
		5,300 CT						5,300 CT
		1,000 PT						1,000 PT
26B	Improvements to Facilities-FY10	7,037						7,037
		6,037 CT						6,037 CT
		1,000 PT						1,000 PT
26C	Capital Program Administration Design and Engineering-FY09	970						970
		970 CT						970 CT
26D	Capital Program Administration Design and Engineering-FY08	226						226
		226 CT						226 CT
26E	Capital Program Administration Design and Engineering-FY07	305						305
		305 CT						305 CT
26F	Capital Program Administration Design and Engineering-FY06	710						710
		710 CT						710 CT

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
26G	Capital Program Administration Design and Engineering-FY05	277 277 CT						277 277 CT
26H	CPO Administration, Design & Engineering-FY04	420 420 CT						420 420 CT
26I	CPO Admin, Design & Engineering-FY03	593 593 CT						593 593 CT
26J	CPO Admin, Design & Engineering-FY02	274 274 CT						274 274 CT
26K	CPO Admin, Design & Engineering-FY01	498 498 CT						498 498 CT
26L	CPO Admin, Design & Engineering-FY00	298 298 CT						298 298 CT
26M	Citywide Facilities-FY09	3,935 2,935 CT 1,000 PT						3,935 2,935 CT 1,000 PT
26N	Citywide Facilities-FY08	1,363 1,363 CT						1,363 1,363 CT
26O	Citywide Facilities-FY07	1,238 1,238 CT						1,238 1,238 CT
26P	Citywide Facilities-FY06	748 748 CT						748 748 CT
26Q	Citywide Facilities-FY05	208 208 CT						208 208 CT
26R	Citywide Facilities-FY04	904 904 CT						904 904 CT

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
26S Citywide Facilities-FY03	118						118
	118 CT						118 CT
26T Citywide Facilities-FY02	53						53
	53 CT						53 CT
26U Citywide Facilities-FY01	187						187
	187 CT						187 CT
26V Citywide Facilities-FY00	283						283
	283 CT						283 CT
26W Citywide Facilities-FY99	4						4
	4 CT						4 CT
26X Facilities Improvements-Citywide-FY97	58						58
	58 CT						58 CT
CAPITAL PROJECTS	32,107	4,100	4,100	4,100	4,100	4,100	52,607
	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,000 CA
	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	18,600 CN
	24,007 CT						24,007 CT
	1,000 PB						1,000 PB
	3,000 PT						3,000 PT
FINANCE	32,107	4,100	4,100	4,100	4,100	4,100	52,607
	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,000 CA
	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	18,600 CN
	24,007 CT						24,007 CT
	1,000 PB						1,000 PB
	3,000 PT						3,000 PT

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
FIRE								
FIRE FACILITIES								
27	Fire Department Interior and Exterior Renovations	3,424	1,000	1,000	1,000	1,040	1,494	8,958
		3,424 CN	1,000 CN	1,000 CN	1,000 CN	1,040 CN	1,494 CN	8,958 CN
27A	Fire Department Interior and Exterior Renovations-FY11	530						530
		530 CT						530 CT
27B	Fire Department Interior and Exterior Renovations-FY09	302						302
		302 CT						302 CT
27C	Fire Department Interior and Exterior Renovations-FY08	4,645						4,645
		4,645 A						4,645 A
28	Fire Department New Facility	1,200						1,200
		1,200 CN						1,200 CN
28A	Fire Department New Facility-FY11	3,000						3,000
		2,000 CR						2,000 CR
		1,000 CT						1,000 CT

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
28B Fire Department New Facility-FY10	2,446						2,446
	2,446 CT						2,446 CT
FIRE FACILITIES	15,547	1,000	1,000	1,000	1,040	1,494	21,081
	4,645 A						4,645 A
	4,624 CN	1,000 CN	1,000 CN	1,000 CN	1,040 CN	1,494 CN	10,158 CN
	2,000 CR						2,000 CR
	4,278 CT						4,278 CT
FIRE	15,547	1,000	1,000	1,000	1,040	1,494	21,081
	4,645 A						4,645 A
	4,624 CN	1,000 CN	1,000 CN	1,000 CN	1,040 CN	1,494 CN	10,158 CN
	2,000 CR						2,000 CR
	4,278 CT						4,278 CT

City of Philadelphia

FLEET MANAGEMENT

CAPITAL PROJECTS

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
29	Fleet Management Facilities	130		600	375	825	200	2,130
		130 CN		600 CN	375 CN	825 CN	200 CN	2,130 CN
29A	Fleet Management Facilities-FY11	390						390
		390 CT						390 CT
29B	Fleet Management Facilities-FY09	615						615
		615 CT						615 CT
29C	Fleet Management Facilities-FY08	94						94
		94 CT						94 CT
29D	Fleet Management Facilities-FY07	8						8
		8 CT						8 CT
30	Fuel Tank Replacement	1,085	1,085	785	785	785	785	5,310
		685 CN	685 CN	385 CN	385 CN	385 CN	385 CN	2,910 CN
		400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
30A Fuel Tank Replacement-FY11	785						785
	385 CT						385 CT
	400 ST						400 ST
30B Fuel Tank Replacement-FY10	450						450
	50 CT						50 CT
	400 ST						400 ST
CAPITAL PROJECTS	3,557	1,085	1,385	1,160	1,610	985	9,782
	815 CN	685 CN	985 CN	760 CN	1,210 CN	585 CN	5,040 CN
	1,542 CT						1,542 CT
	400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB
	800 ST						800 ST
FLEET MANAGEMENT	3,557	1,085	1,385	1,160	1,610	985	9,782
	815 CN	685 CN	985 CN	760 CN	1,210 CN	585 CN	5,040 CN
	1,542 CT						1,542 CT
	400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB
	800 ST						800 ST

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
FREE LIBRARY							
LIBRARY FACILITIES - CAPITAL							
31 Free Library Improvements	1,535	1,405	900	950	950	950	6,690
	1,535 CN	1,405 CN	900 CN	950 CN	950 CN	950 CN	6,690 CN
31A Free Library Improvements-FY11	1,274						1,274
	1,274 CT						1,274 CT
31B Free Library Improvements-FY10	965						965
	965 CT						965 CT
31C Free Library Improvements-FY09	2,304						2,304
	1,304 CT						1,304 CT
	1,000 ST						1,000 ST
31D Free Library Improvements-FY08	464						464
	464 CT						464 CT
LIBRARY FACILITIES - CAPITAL	6,542	1,405	900	950	950	950	11,697
	1,535 CN	1,405 CN	900 CN	950 CN	950 CN	950 CN	6,690 CN
	4,007 CT						4,007 CT
	1,000 ST						1,000 ST
FREE LIBRARY	6,542	1,405	900	950	950	950	11,697
	1,535 CN	1,405 CN	900 CN	950 CN	950 CN	950 CN	6,690 CN
	4,007 CT						4,007 CT
	1,000 ST						1,000 ST

City of Philadelphia

HEALTH

HEALTH FACILITIES

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
32	Health Department Equipment and Improvements	4,700 4,700 CR	4,700 4,700 CR	3,200 3,200 CR	2,200 2,200 CR	1,200 1,200 CR		16,000 16,000 CR
32A	Health Department Equipment and Improvements-FY11	7,274 7,274 CR						7,274 7,274 CR
32B	Health Department Equipment and Repairs-FY06	181 181 CT						181 181 CT
33	Health Facility Renovations	601 601 CN	500 500 CN	500 500 CN	895 895 CN	728 728 CN	400 400 CN	3,624 3,624 CN
33A	Health Facility Renovations-FY11	727 727 CT						727 727 CT
33B	Health Facility Renovations-FY10	630 630 CT						630 630 CT
33C	Health Facility Renovations-FY09	1,211 1,211 CT						1,211 1,211 CT
33D	Health Facility Renovations-FY08	585 585 CT						585 585 CT

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
33E Health Facility Renovations-FY07	250 250 CT						250 250 CT
33F Health Facility Renovations-FY06	680 680 CT						680 680 CT
33G Health Facility Renovations-FY05	465 465 CT						465 465 CT
33H Health Facility Renovations-FY04	236 236 CT						236 236 CT
33I Health Facility Renovations-FY00	18 18 CT						18 18 CT
33J Health Administration Building-FY05	73 73 CT						73 73 CT
33K Health Administration Building-FY03	11 11 CT						11 11 CT
33L Medical Examiners Office-FY05	3,300 1,500 CT 1,800 ST						3,300 1,500 CT 1,800 ST
33M Medical Examiners Office-FY04	273 273 CT						273 273 CT
HEALTH FACILITIES	21,215 601 CN 11,974 CR 6,840 CT 1,800 ST	5,200 500 CN 4,700 CR	3,700 500 CN 3,200 CR	3,095 895 CN 2,200 CR	1,928 728 CN 1,200 CR	400 400 CN	35,538 3,624 CN 23,274 CR 6,840 CT 1,800 ST

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
PHILADELPHIA NURSING HOME								
34	Equipment and Renovations - Philadelphia Nursing Home	1,100	1,100	1,100	1,100	1,100		5,500
		1,100 CR	1,100 CR	1,100 CR	1,100 CR	1,100 CR		5,500 CR
34A	Equipment and Renovations - Philadelphia Nursing Home-FY11	1,100						1,100
		1,100 CR						1,100 CR
34B	Equipment and Renovations - Philadelphia Nursing Home-FY10	1,100						1,100
		1,100 CR						1,100 CR
34C	Equipment and Renovations - Philadelphia Nursing Home-FY09	1,100						1,100
		1,100 CR						1,100 CR
34D	Equipment and Renovations - Philadelphia Nursing Home-FY08	1,100						1,100
		1,100 CR						1,100 CR
34E	Equipment and Renovations - Philadelphia Nursing Home-FY07	1,698						1,698
		1,698 CR						1,698 CR
PHILADELPHIA NURSING HOME		7,198	1,100	1,100	1,100	1,100		11,598
		7,198 CR	1,100 CR	1,100 CR	1,100 CR	1,100 CR		11,598 CR
HEALTH		28,413	6,300	4,800	4,195	3,028	400	47,136
		601 CN	500 CN	500 CN	895 CN	728 CN	400 CN	3,624 CN
		19,172 CR	5,800 CR	4,300 CR	3,300 CR	2,300 CR		34,872 CR
		6,840 CT						6,840 CT
		1,800 ST						1,800 ST

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
HUMAN SERVICES							
YOUTH STUDY CENTER - CAPITAL							
35A New Youth Study Center-FY98	129						129
	129 TT						129 TT
35B Youth Study Center-Renovations-FY97	335						335
	335 CT						335 CT
35C Youth Study Center-Renovations-FY96	1,043						1,043
	1,043 CT						1,043 CT
YOUTH STUDY CENTER - CAPITAL	1,507						1,507
	1,378 CT						1,378 CT
	129 TT						129 TT
HUMAN SERVICES	1,507						1,507
	1,378 CT						1,378 CT
	129 TT						129 TT

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
MANAGING DIRECTOR'S OFFICE								
CAPITAL PROJECTS - VARIOUS								
36	Citywide Facilities	1,500	1,000	1,000	1,000	1,000		5,500
		1,500 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN		5,500 CN
36A	Citywide Facilities-FY11	2,000						2,000
		2,000 CT						2,000 CT
36B	Citywide Facilities-FY10	110						110
		110 CT						110 CT
37	Office of Sustainability	700	700	700	700	700	700	4,200
		700 CN	700 CN	700 CN	700 CN	700 CN	700 CN	4,200 CN
37A	Office of Sustainability-FY11	500						500
		500 CT						500 CT
37B	Office of Sustainability-FY10	500						500
		500 CT						500 CT
37C	Energy Efficiency Improvements-FY09	471						471
		471 CT						471 CT
37D	Green Lights Lighting Upgrades-FY06	27						27
		27 CT						27 CT
CAPITAL PROJECTS - VARIOUS		5,808	1,700	1,700	1,700	1,700	700	13,308
		2,200 CN	1,700 CN	1,700 CN	1,700 CN	1,700 CN	700 CN	9,700 CN
		3,608 CT						3,608 CT
MANAGING DIRECTOR'S OFFICE		5,808	1,700	1,700	1,700	1,700	700	13,308
		2,200 CN	1,700 CN	1,700 CN	1,700 CN	1,700 CN	700 CN	9,700 CN
		3,608 CT						3,608 CT

City of Philadelphia

OFFICE OF SUPPORTIVE HOUSING

FAMILY CARE FACILITIES - CAPITAL

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
38	OSH Facility Renovations	600 600 CN	610 610 CN	150 150 CN	450 450 CN	625 625 CN	570 570 CN	3,005 3,005 CN
38A	OSH Facility Renovations-FY11	560 560 CT						560 560 CT
38B	OSH Facility Renovations-FY10	500 500 CT						500 500 CT
38C	OSH Facility Renovations-FY09	700 700 CT						700 700 CT
38D	OSH Facility Renovations-FY08	538 538 CT						538 538 CT
38E	OESS Facility Renovations-FY07	149 149 CT						149 149 CT
38F	OESS Facility Renovations-FY06	100 100 CT						100 100 CT
38G	OESS Facility Renovations-FY05	57 57 CT						57 57 CT
38H	Riverview Home Renovations-FY06	274 274 CT						274 274 CT

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
38I	Riverview Home Renovations-FY05	277						277
		277 CT						277 CT
38J	Riverview Home Renovations-FY04	119						119
		119 CT						119 CT
38K	Riverview Home Renovations-FY01	9						9
		9 CT						9 CT
FAMILY CARE FACILITIES - CAPITAL		3,883	610	150	450	625	570	6,288
		600 CN	610 CN	150 CN	450 CN	625 CN	570 CN	3,005 CN
		3,283 CT						3,283 CT
OFFICE OF SUPPORTIVE HOUSING		3,883	610	150	450	625	570	6,288
		600 CN	610 CN	150 CN	450 CN	625 CN	570 CN	3,005 CN
		3,283 CT						3,283 CT

City of Philadelphia

PARKS AND RECREATION

FAIRMOUNT PARK

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
39	Building Improvements	720	940	820	860	890	940	5,170
		720 CN	940 CN	820 CN	860 CN	890 CN	940 CN	5,170 CN
39A	Building Improvements-FY11	1,720						1,720
		720 CT						720 CT
		1,000 ST						1,000 ST
39B	Building Improvements-FY10	1,565						1,565
		1,565 CT						1,565 CT
39C	Building Improvements-FY09	1,141						1,141
		726 CT						726 CT
		415 ST						415 ST
39D	Building Improvements-FY08	679						679
		679 CT						679 CT
39E	Historic Building Improvements-FY07	2						2
		2 CT						2 CT
39F	Historic Building Improvements-FY06	4						4
		4 CT						4 CT
39G	Facility Improvements-FY08	1,369						1,369
		1,269 CT						1,269 CT
		100 ST						100 ST

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
39H	Facility Improvements-FY07	700						700
		700 CT						700 CT
39I	Facility Improvements-FY06	282						282
		282 CT						282 CT
39J	Facility Improvements-FY05	304						304
		254 CT						254 CT
		50 ST						50 ST
39K	Facility Improvements-FY04	190						190
		190 CT						190 CT
39L	Facility Improvements-FY03	400						400
		400 ST						400 ST
40	Infrastructure	113	250	50	50	50	50	563
		113 CN	250 CN	50 CN	50 CN	50 CN	50 CN	563 CN
40A	Infrastructure-FY11	70						70
		70 CT						70 CT
40B	Infrastructure-FY10	18						18
		18 CT						18 CT
40C	Infrastructure-FY09	1,000						1,000
		1,000 ST						1,000 ST
41	Parkland - Site Improvements	3,000	3,460	2,320	1,810	2,090	1,950	14,630
		3,000 CN	3,360 CN	2,270 CN	1,810 CN	2,040 CN	1,950 CN	14,430 CN
			100 PB					100 PB
				50 SB		50 SB		100 SB

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
41A	Parkland - Site Improvements-FY11	4,570						4,570
		4,070 CT						4,070 CT
		500 ST						500 ST
41B	Parkland - Site Improvements-FY10	13,766						13,766
		3,226 CT						3,226 CT
		5,000 FT						5,000 FT
		4,000 PT						4,000 PT
		1,450 ST						1,450 ST
		90 XT						90 XT
41C	Parkland - Site Improvements-FY09	12,555						12,555
		2,308 CT						2,308 CT
		2,600 FT						2,600 FT
		2,647 PT						2,647 PT
		3,000 ST						3,000 ST
		2,000 TT						2,000 TT
41D	Parkland - Site Improvements-FY08	738						738
		738 ST						738 ST
41E	Parkland - Site Improvements-FY05	1,424						1,424
		144 CT						144 CT
		1,280 FT						1,280 FT
41F	Parkland - Site Improvements-FY02	1,177						1,177
		1,177 ST						1,177 ST
41G	Athletic and Play Area Improvements-FY06	200						200
		200 CT						200 CT
41H	Athletic and Play Area Improvements-FY05	261						261
		261 CT						261 CT

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
41I	Manayunk Canal Improvements-FY01	318						318
		318 ST						318 ST
41J	Manayunk Canal Restoration-FY00	2,240						2,240
		2,240 ST						2,240 ST
41K	Schuylkill River Park-FY99	109						109
		109 ST						109 ST
42	Roadways, Footways, and Parking	140	580	290	590	490	690	2,780
		140 CN	580 CN	290 CN	590 CN	490 CN	690 CN	2,780 CN
42A	Roadways, Footways and Parking-FY11	2,550						2,550
		550 CT						550 CT
		1,000 FT						1,000 FT
		1,000 ST						1,000 ST
42B	Roadways, Footways and Parking-FY10	220						220
		220 CT						220 CT
42C	Roadways, Footways and Parking-FY06	1,385						1,385
		1,135 FT						1,135 FT
		250 ST						250 ST

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
42D Manayunk Recreation Path-FY00	881 81 FT 800 ST						881 81 FT 800 ST
FAIRMOUNT PARK	55,811 3,973 CN 17,458 CT 11,096 FT 6,647 PT 14,547 ST 2,000 TT 90 XT	5,230 100 PB	3,480 50 SB	3,310 3,310 CN	3,520 3,470 CN 50 SB	3,630 3,630 CN	74,981 17,458 CT 11,096 FT 100 PB 6,647 PT 100 SB 14,547 ST 2,000 TT 90 XT
RECREATION							
43 Cultural Facilities Renovations	560 560 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	1,810 1,810 CN
43A Cultural Facility Improvements-FY07	40 40 CT						40 40 CT
43B Cultural Facility Improvements-FY06	141 141 CT						141 141 CT
43C Cultural Facilities-FY00	100 100 CT						100 100 CT
43D Cultural Facilities-FY99	45 45 CT						45 45 CT
44 Improvements to Existing Recreation Facilities	7,900 7,900 CN	7,900 7,900 CN	7,900 7,900 CN	7,900 7,900 CN	7,900 7,900 CN	7,900 7,900 CN	47,400 47,400 CN
44A Improvements to Existing Recreation Facilities-FY11	7,900 7,900 CT						7,900 7,900 CT

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
44B	Improvements to Existing Recreation Facilities-FY10	7,900 7,900 CT						7,900 7,900 CT
44C	Improvements to Existing Recreation Facilities-FY09	7,893 7,893 CT						7,893 7,893 CT
44D	Improvements to Existing Recreation Facilities-FY08	5,710 5,710 CT						5,710 5,710 CT
44E	Improvements to Existing Recreation Facilities-FY07	4,437 4,437 CT						4,437 4,437 CT
44F	Improvements to Existing Recreation Facilities-FY06	3,748 3,748 CT						3,748 3,748 CT
44G	Improvements to Existing Recreation Facilities-FY05	1,848 1,848 CT						1,848 1,848 CT
44H	Improvements To Existing Rec Facilities-FY04	827 827 CT						827 827 CT
44I	Imprs To Existing Rec Facilities-FY03	676 676 CT						676 676 CT
44J	Improvements To Existing Rec Facil-FY02	354 354 CT						354 354 CT
44K	Imps To Existing Rec Facilities-FY01	1,178 1,178 CT						1,178 1,178 CT
44L	Improvements To Existing Facilities-FY99	585 585 CT						585 585 CT
44M	Improvements To Existing Facilities-FY98	3 3 CT						3 3 CT
44N	Improvements To Existing Facilities-FY96	9						9

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
	9 CT						9 CT
44O ITEF - Site Improvements-FY00	1,127						1,127
	1,127 CT						1,127 CT
44P Lonnie Young Recreation Center-FY99	500						500
	500 ST						500 ST
45 Improvements to Existing Recreation Facilities - Infrastructure	1,250	750	750	750	750	750	5,000
	1,250 CN	750 CN	750 CN	750 CN	750 CN	750 CN	5,000 CN
45A Improvements to Existing Recreation Facilities - Infrastructure-FY11	5,000						5,000
	5,000 CT						5,000 CT
45B Improvements to Existing Recreation Facilities - Infrastructure-FY10	100						100
	100 CT						100 CT
45C Improvements to Existing Recreation Facilities - Infrastructure-FY09	100						100
	100 CT						100 CT
45D Improvements to Existing Recreation Facilities - Infrastructure-FY08	100						100
	100 CT						100 CT
45E Improvements to Existing Recreation Facilities - Infrastructure-FY07	100						100
	100 CT						100 CT
45F Improvements to Existing Recreation Facilities - Infrastructure-FY06	150						150
	150 CT						150 CT
45G Improvements to Existing Recreation Facilities - Infrastructure-FY05	41						41
	41 CT						41 CT
45H Admin, Design & Engineering - Rec-FY02	80						80
	80 CT						80 CT

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
45I	Admin, Design & Engineering - Rec-FY00	58 58 CT						58 58 CT
45J	ITEF - Outdoor Lighting-FY95	4 4 CT						4 4 CT
45K	ITEF - Site Renovations-FY95	17 17 CT						17 17 CT
46	Improvements to Existing Recreation Facilities - Swimming Pools	1,000 1,000 CN	500 500 CN	500 500 CN	500 500 CN	1,000 1,000 CN	1,500 1,500 CN	5,000 5,000 CN
46A	Improvements to Existing Recreation Facilities - Swimming Pools-FY09	500 500 CT						500 500 CT
46B	Improvements to Existing Recreation Facilities - Swimming Pools-FY08	291 291 CT						291 291 CT
47	Improvements to Existing Recreation Facilities - Life Safety Systems	300 300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	1,800 1,800 CN
47A	Improvements to Existing Recreation Facilities - Life Safety Systems-FY11	300 300 CT						300 300 CT
47B	Improvements to Existing Recreation Facilities - Life Safety Systems-FY10	300 300 CT						300 300 CT
47C	Improvements to Existing Recreation Facilities - Life Safety Systems-FY09	300 300 CT						300 300 CT
47D	Improvements to Existing Recreation Facilities - Life Safety Systems-FY08	300 300 CT						300 300 CT

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
47E	Improvements to Existing Recreation Facilities - Life Safety Systems-FY07	300						300
		300 CT						300 CT
47F	Improvements to Existing Recreation Facilities - Life Safety Systems-FY06	300						300
		300 CT						300 CT
47G	Improvements to Existing Recreation Facilities - Life Safety Systems-FY05	300						300
		300 CT						300 CT
47H	Imps To Existing Facil - Life Safety Sys-FY04	319						319
		319 CT						319 CT
48	Grant Funded Recreation Improvements	4,000	1,500	1,000	1,500	1,000	1,500	10,500
		1,500 CN	500 CN		500 CN		500 CN	3,000 CN
		2,500 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	7,500 SB
48A	Grant Funded Recreation Improvements-FY11	4,100						4,100
		1,000 CT						1,000 CT
		1,100 PT						1,100 PT
		2,000 ST						2,000 ST
48B	Grant Funded Recreation Improvements-FY10	2,917						2,917
		959 CT						959 CT
		1,958 ST						1,958 ST
48C	Grant Funded Recreation Improvements-FY09	2,026						2,026
		411 CT						411 CT
		1,615 ST						1,615 ST
48D	Grant Funded Recreation Improvements-FY08	2,135						2,135
		597 CT						597 CT
		1,538 ST						1,538 ST

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
48E Grant Funded Recreation Improvements-FY07	1,837						1,837
	789 CT						789 CT
	1,048 ST						1,048 ST
48F Grant Funded Recreation Improvements-FY06	623						623
	623 ST						623 ST
48G Grant Funded Recreation Improvements-FY05	760						760
	185 CT						185 CT
	575 ST						575 ST
48H Grant Funded Recreation Improvements-FY04	796						796
	500 CT						500 CT
	296 ST						296 ST
48I State Grant Funded Recreation Imps-FY03	400						400
	400 ST						400 ST
48J State Grant Funded Recreation Imps-FY02	606						606
	45 FT						45 FT
	561 ST						561 ST
RECREATION	85,191	11,200	10,700	11,200	11,200	12,200	141,691
	12,510 CN	10,200 CN	9,700 CN	10,200 CN	10,200 CN	11,200 CN	64,010 CN
	57,922 CT						57,922 CT
	45 FT						45 FT
	1,100 PT						1,100 PT
	2,500 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	7,500 SB
	11,114 ST						11,114 ST

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
PARKS AND RECREATION	141,002	16,430	14,180	14,510	14,720	15,830	216,672
	16,483 CN	15,330 CN	13,130 CN	13,510 CN	13,670 CN	14,830 CN	86,953 CN
	75,380 CT						75,380 CT
	11,141 FT						11,141 FT
		100 PB					100 PB
	7,747 PT						7,747 PT
	2,500 SB	1,000 SB	1,050 SB	1,000 SB	1,050 SB	1,000 SB	7,600 SB
	25,661 ST						25,661 ST
	2,000 TT						2,000 TT
	90 XT						90 XT

City of Philadelphia

POLICE

POLICE FACILITIES

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
49	Police Facilities - Renovations	17,180	5,500	1,810	1,930	1,440	1,000	28,860
		10,610 CN	5,500 CN	1,810 CN	1,930 CN	1,440 CN	1,000 CN	22,290 CN
		6,000 CR						6,000 CR
		570 FB						570 FB
49A	Police Facilities - Renovations-FY11	5,030						5,030
		2,530 CT						2,530 CT
		2,500 FT						2,500 FT
49B	Police Facilities - Renovations-FY10	750						750
		750 CT						750 CT
49C	Police Facilities - Renovations-FY09	132						132
		132 CT						132 CT
49D	Police Facilities - Renovations-FY08	5,136						5,136
		4,995 A						4,995 A
		141 CT						141 CT
49E	SWAT/Bomb Squad Facility-FY08	6,685						6,685
		4,185 A						4,185 A
		2,500 FT						2,500 FT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
49F Police Department Interior and Exterior Improvements-FY07	449						449
	449 CT						449 CT
49G Police Department Interior and Exterior Improvements-FY06	28						28
	28 CT						28 CT
49H Police Dept Interior and Exterior Imps-FY04	244						244
	244 CT						244 CT
POLICE FACILITIES	35,634	5,500	1,810	1,930	1,440	1,000	47,314
	9,180 A						9,180 A
	10,610 CN	5,500 CN	1,810 CN	1,930 CN	1,440 CN	1,000 CN	22,290 CN
	6,000 CR						6,000 CR
	4,274 CT						4,274 CT
	570 FB						570 FB
	5,000 FT						5,000 FT
POLICE	35,634	5,500	1,810	1,930	1,440	1,000	47,314
	9,180 A						9,180 A
	10,610 CN	5,500 CN	1,810 CN	1,930 CN	1,440 CN	1,000 CN	22,290 CN
	6,000 CR						6,000 CR
	4,274 CT						4,274 CT
	570 FB						570 FB
	5,000 FT						5,000 FT

City of Philadelphia

PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
50	Prison System - Renovations	3,750	3,600	3,950	4,200	2,000	2,000	19,500
		3,750 CN	3,600 CN	3,950 CN	4,200 CN	2,000 CN	2,000 CN	19,500 CN
50A	Prison System - Renovations-FY11	22,858						22,858
		12,513 A						12,513 A
		2,000 CT						2,000 CT
		8,345 TT						8,345 TT
50B	Prison System - Renovations-FY10	3,550						3,550
		3,550 CT						3,550 CT
50C	Prison System - Renovations-FY09	3,131						3,131
		3,131 CT						3,131 CT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
50D Prison System - Renovations-FY08	2,165						2,165
	2,165 CT						2,165 CT
50E Prison System - Renovations-FY07	49						49
	49 CT						49 CT
50F Prison System - Renovations-FY06	449						449
	449 CT						449 CT
50G Prison System - Renovations-FY03	275						275
	275 ST						275 ST
50H Prison Facilities - Renovations-FY01	33						33
	33 CT						33 CT
CORRECTIONAL INSTITUTIONS - CAPITAL	36,260	3,600	3,950	4,200	2,000	2,000	52,010
	12,513 A						12,513 A
	3,750 CN	3,600 CN	3,950 CN	4,200 CN	2,000 CN	2,000 CN	19,500 CN
	11,377 CT						11,377 CT
	275 ST						275 ST
	8,345 TT						8,345 TT
PRISONS	36,260	3,600	3,950	4,200	2,000	2,000	52,010
	12,513 A						12,513 A
	3,750 CN	3,600 CN	3,950 CN	4,200 CN	2,000 CN	2,000 CN	19,500 CN
	11,377 CT						11,377 CT
	275 ST						275 ST
	8,345 TT						8,345 TT

City of Philadelphia

PUBLIC PROPERTY

BUILDINGS AND FACILITIES - OTHER

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
51	Improvements to Municipal Facilities	4,879	4,229	2,229	2,229	2,229	2,229	18,024
		4,350 CN	3,700 CN	1,700 CN	1,700 CN	1,700 CN	1,700 CN	14,850 CN
		529 CR	529 CR	529 CR	529 CR	529 CR	529 CR	3,174 CR
51A	Improvements to Municipal Facilities-FY11	4,777						4,777
		317 CR						317 CR
		4,460 CT						4,460 CT
51B	Improvements to Municipal Facilities-FY10	2,300						2,300
		2,300 ST						2,300 ST
51C	Improvements to Municipal Facilities-FY08	369						369
		69 CT						69 CT
		300 PT						300 PT

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
51D	Improvements to Municipal Facilities-FY06	178						178
		178 CT						178 CT
51E	Buildings and Facilities Improvements-FY05	52						52
		52 CT						52 CT
51F	Quadplex Facilities Improvements-FY10	279						279
		154 A						154 A
		125 CT						125 CT
51G	City Hall-FY09	941						941
		941 CT						941 CT
51H	City Hall-FY08	1,172						1,172
		1,172 CT						1,172 CT
51I	Triplex Facility Improvements-FY09	125						125
		125 CT						125 CT
51J	Eastern State Penitentiary Renov-FY99	3,099						3,099
		3,099 PT						3,099 PT
51K	Emergency Standby Power System-FY08	1,000						1,000
		1,000 FT						1,000 FT
51L	Transit Facilities Improvements-FY04	93						93
		93 CT						93 CT
51M	Transit Facilities Improvements-FY03	14						14
		14 CT						14 CT
51N	Transit Facilities Improvements-FY02	873						873
		722 FT						722 FT
		151 ST						151 ST

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
52	Citywide Asbestos Abatement & Environmental Remediation	50 50 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	1,300 1,300 CN
52A	Citywide Asbestos Abatement & Environmental Remediation-FY11	100 100 CT						100 100 CT
52B	Citywide Environmental Remediation-FY10	615 615 CT						615 615 CT
52C	Citywide Environmental Remediation-FY09	68 68 CT						68 68 CT
52D	Citywide Environmental Remediation-FY08	11 11 CT						11 11 CT
BUILDINGS AND FACILITIES - OTHER		20,995 154 A 4,400 CN 846 CR 8,023 CT 1,722 FT 3,399 PT 2,451 ST	4,479 3,950 CN 529 CR	2,479 1,950 CN 529 CR	2,479 1,950 CN 529 CR	2,479 1,950 CN 529 CR	2,479 1,950 CN 529 CR	35,390 154 A 16,150 CN 3,491 CR 8,023 CT 1,722 FT 3,399 PT 2,451 ST
PUBLIC PROPERTY - CAPITAL PROG ADMIN								
53	Capital Program Administration Design and Engineering	4,338 4,338 CN	4,373 4,373 CN	4,384 4,384 CN	4,384 4,384 CN	4,384 4,384 CN	4,384 4,384 CN	26,247 26,247 CN
53A	Capital Program Administration Design and Engineering-FY11	2,634 2,634 CT						2,634 2,634 CT
53B	Capital Program Administration Design and Engineering-FY10	739 739 CT						739 739 CT
PUBLIC PROPERTY - CAPITAL PROG ADMIN		7,711 4,338 CN 3,373 CT	4,373 4,373 CN	4,384 4,384 CN	4,384 4,384 CN	4,384 4,384 CN	4,384 4,384 CN	29,620 26,247 CN 3,373 CT

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
PUBLIC PROPERTY	28,706	8,852	6,863	6,863	6,863	6,863	65,010
	154 A						154 A
	8,738 CN	8,323 CN	6,334 CN	6,334 CN	6,334 CN	6,334 CN	42,397 CN
	846 CR	529 CR	529 CR	529 CR	529 CR	529 CR	3,491 CR
	11,396 CT						11,396 CT
	1,722 FT						1,722 FT
	3,399 PT						3,399 PT
	2,451 ST						2,451 ST

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	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
RECORDS							
CAPITAL PROJECTS							
54 Records Improvements	300 300 CN						300 300 CN
54A Records Improvements-FY11	189 189 CT						189 189 CT
CAPITAL PROJECTS	489 300 CN 189 CT						489 300 CN 189 CT
RECORDS	489 300 CN 189 CT						489 300 CN 189 CT

City of Philadelphia

STREETS

BRIDGES

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
55	Bridge Reconstruction & Improvements	2,707	2,650	2,050	3,050	5,550	2,050	18,057
		507 CA						507 CA
		253 CN	178 CN	103 CN	303 CN	428 CN	103 CN	1,368 CN
		1,640 FB	2,120 FB	1,640 FB	2,440 FB	4,440 FB	1,640 FB	13,920 FB
		307 SB	352 SB	307 SB	307 SB	682 SB	307 SB	2,262 SB
55A	Bridge Reconstruction & Improvements-FY11	2,600						2,600
		2,225 FT						2,225 FT
		375 ST						375 ST
55B	Bridge Reconstruction & Improvements-FY10	995						995
		838 FT						838 FT
		157 ST						157 ST
55C	Bridge Reconstruction & Improvements-FY09	3,661						3,661
		183 CT						183 CT
		3,102 FT						3,102 FT
		376 ST						376 ST

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
55D	Bridge Reconstruction & Improvements-FY08	3,200						3,200
		270 CT						270 CT
		2,472 FT						2,472 FT
		458 ST						458 ST
55E	Bridge Reconstruction & Improvements-FY07	10,241						10,241
		318 CT						318 CT
		5,000 FT						5,000 FT
		4,923 ST						4,923 ST
55F	Bridge Reconstruction & Improvements-FY06	5,298						5,298
		1,206 CT						1,206 CT
		3,603 FT						3,603 FT
		489 ST						489 ST
55G	Bridge Reconstruction & Improvements-FY05	831						831
		15 CT						15 CT
		399 FT						399 FT
		417 ST						417 ST
55H	Bridge Reconstruction & Improvements-FY04	1,097						1,097
		17 CT						17 CT
		909 FT						909 FT
		171 ST						171 ST
55I	Bridge Reconstruction & Improvements-FY03	1,110						1,110
		157 CT						157 CT
		597 FT						597 FT
		356 ST						356 ST
55J	Bridge Reconstruction & Improvements-FY02	364						364
		9 CT						9 CT
		150 FT						150 FT
		205 ST						205 ST

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
55K	Bridge Reconstruction & Improvements-FY99	292						292
		292 FT						292 FT
BRIDGES		32,396	2,650	2,050	3,050	5,550	2,050	47,746
		507 CA						507 CA
		253 CN	178 CN	103 CN	303 CN	428 CN	103 CN	1,368 CN
		2,175 CT						2,175 CT
		1,640 FB	2,120 FB	1,640 FB	2,440 FB	4,440 FB	1,640 FB	13,920 FB
		19,587 FT						19,587 FT
		307 SB	352 SB	307 SB	307 SB	682 SB	307 SB	2,262 SB
		7,927 ST						7,927 ST
GRADING & PAVING								
56	Reconstruction/Resurfacing of Streets	20,000	16,500	13,500	15,000	15,000	17,500	97,500
		20,000 CN	16,500 CN	13,500 CN	15,000 CN	15,000 CN	17,500 CN	97,500 CN
56A	Reconstruction/Resurfacing of Streets-FY11	8,834						8,834
		8,834 CT						8,834 CT
56B	Reconstruction/Resurfacing of Streets-FY10	786						786
		786 CT						786 CT
56C	Reconstruction/Resurfacing Of Streets-FY03	628						628
		628 CT						628 CT
56D	Reconstruction/Resurfacing Of Streets-FY02	366						366
		366 CT						366 CT
56E	Reconstruction/Resurfacing Of Streets-FY01	75						75
		75 CT						75 CT

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
56F	Forever Green Program-FY08	40 40 CT						40 40 CT
56G	Forever Green Program-FY07	40 40 CT						40 40 CT
56H	Forever Green Program-FY06	40 40 CT						40 40 CT
56I	Forever Green Program-FY05	40 40 CT						40 40 CT
56J	Schuylkill River Park-FY98	15 15 CT						15 15 CT
57	Historic Streets		200 200 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	1,000 1,000 CN
57A	Historic Streets-FY09	200 200 CT						200 200 CT
57B	Historic Streets-FY08	200 200 CT						200 200 CT
57C	Historic Streets-FY07	200 200 CT						200 200 CT
57D	Historic Streets-FY06	25 25 CT						25 25 CT
58	Rehabilitation of Stairways in Manayunk and Citywide		200 200 CN					200 200 CN
GRADING & PAVING		31,489 20,000 CN 11,489 CT	16,900 16,900 CN	13,700 13,700 CN	15,200 15,200 CN	15,200 15,200 CN	17,700 17,700 CN	110,189 98,700 CN 11,489 CT

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		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
IMPROVEMENTS TO CITY HIGHWAYS								
59	Federal Aid Highway Program	18,986	18,926	6,000	11,500	11,500	20,500	87,412
		1,436 CA						1,436 CA
		3,950 CN	3,785 CN	1,200 CN	2,300 CN	2,300 CN	4,100 CN	17,635 CN
		13,600 FB	15,141 FB	4,800 FB	9,200 FB	9,200 FB	16,400 FB	68,341 FB
59A	Federal Aid Highway Program-FY11	4,000						4,000
		4,000 FT						4,000 FT
59B	Federal Aid Highway Program-FY10	5,360						5,360
		5,360 FT						5,360 FT
59C	Federal Aid Highway Program-FY09	10,152						10,152
		1,852 CT						1,852 CT
		7,800 FT						7,800 FT
		500 ST						500 ST

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
59D	Federal Aid Highway Program-FY08	11,157						11,157
		2,705 CT						2,705 CT
		7,352 FT						7,352 FT
		500 PT						500 PT
		600 ST						600 ST
59E	Federal Aid Highway Program-FY07	6,522						6,522
		1,001 CT						1,001 CT
		4,521 FT						4,521 FT
		500 PT						500 PT
		500 ST						500 ST
59F	Federal Aid Highway Program-FY06	6,091						6,091
		2,157 CT						2,157 CT
		2,434 FT						2,434 FT
		500 PT						500 PT
		1,000 ST						1,000 ST
59G	Federal Aid Highway Program-FY05	4,115						4,115
		1,031 CT						1,031 CT
		2,684 FT						2,684 FT
		400 ST						400 ST
59H	Federal Aid Highway Program-FY04	7,262						7,262
		632 CT						632 CT
		6,230 FT						6,230 FT
		400 ST						400 ST
59I	Federal Aid Highway Program-FY03	1,786						1,786
		1,536 FT						1,536 FT
		250 ST						250 ST

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
59J Federal Aid Highway Program-FY02	1,585						1,585
	64 CT						64 CT
	1,521 FT						1,521 FT
59K Federal Aid Highway Program-FY01	944						944
	944 FT						944 FT
59L Federal Aid Highway Program-FY99	53						53
	53 CT						53 CT
59M Federal Aid Highway Program-FY96	162						162
	162 CT						162 CT
59N Federal Aid Highway Program-FY95	1,019						1,019
	1,019 FT						1,019 FT
59O Westbank Greenway-FY02	159						159
	115 CT						115 CT
	44 FT						44 FT
59P Westbank Greenway-FY00	53						53
	53 CT						53 CT
59Q Delaware Ave Extension - Bridesburg-FY00	3,698						3,698
	3,210 FT						3,210 FT
	488 ST						488 ST
IMPROVEMENTS TO CITY HIGHWAYS	83,104	18,926	6,000	11,500	11,500	20,500	151,530
	1,436 CA						1,436 CA
	3,950 CN	3,785 CN	1,200 CN	2,300 CN	2,300 CN	4,100 CN	17,635 CN
	9,825 CT						9,825 CT
	13,600 FB	15,141 FB	4,800 FB	9,200 FB	9,200 FB	16,400 FB	68,341 FB
	48,655 FT						48,655 FT
	1,500 PT						1,500 PT
	4,138 ST						4,138 ST

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
SANITATION								
60	Modernization of Sanitation Facilities	1,000 1,000 CN	500 500 CN					1,500 1,500 CN
60A	Modernization of Sanitation Facilities-FY11	1,000 1,000 CT						1,000 1,000 CT
60B	Modernization of Sanitation Facilities-FY08	40 40 CT						40 40 CT
60C	Modernization of Sanitation Facilities-FY06	25 25 CT						25 25 CT
SANITATION		2,065 1,000 CN 1,065 CT	500 500 CN					2,565 1,500 CN 1,065 CT
STREET LIGHTING								
61	Street Lighting Improvements			250 250 CN	250 250 CN	250 250 CN	250 250 CN	1,000 1,000 CN
61A	Street Lighting Improvements-FY11	500 500 CT						500 500 CT
STREET LIGHTING		500 500 CT		250 250 CN	250 250 CN	250 250 CN	250 250 CN	1,500 1,000 CN 500 CT

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
STREETS DEPARTMENT FACILITIES								
62	Streets Department Support Facilities		550 550 CN					550 550 CN
62A	Streets Department Support Facilities-FY11	1,000 1,000 CT						1,000 1,000 CT
62B	Streets Department Support Facilities-FY10	500 500 CT						500 500 CT
62C	Streets Department Support Facilities-FY09	497 497 CT						497 497 CT
62D	Streets Department Support Facilities-FY08	50 50 CT						50 50 CT
62E	Streets Department Support Facilities-FY07	50 50 CT						50 50 CT
62F	Streets Department Support Facilities-FY06	154 154 CT						154 154 CT
62G	Streets Department Support Facilities-FY05	37 37 CT						37 37 CT
62H	Streets Department Support Facilities-FY04	91 91 CT						91 91 CT
62I	Streets Department Support Facilities-FY03	175 175 CT						175 175 CT
62J	Improvements to Highways Facilities-FY08	400 400 CT						400 400 CT

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
STREETS DEPARTMENT FACILITIES	2,954	550					3,504
		550 CN					550 CN
	2,954 CT						2,954 CT
TRAFFIC ENGINEERING IMPS							
63 Traffic Control	710	685	685	685	685	685	4,135
	710 CN	685 CN	685 CN	685 CN	685 CN	685 CN	4,135 CN
63A Traffic Control-FY11	2,600						2,600
	520 CT						520 CT
	2,080 FT						2,080 FT
63B Traffic Control-FY10	620						620
	620 CT						620 CT
63C Traffic Control-FY09	539						539
	539 CT						539 CT
63D Traffic Control-FY08	224						224
	224 CT						224 CT
63E Traffic Engineering Improvements-FY09	225						225
	225 CT						225 CT
63F Traffic Engineering Improvements-FY08	212						212
	212 CT						212 CT
TRAFFIC ENGINEERING IMPS	5,130	685	685	685	685	685	8,555
	710 CN	685 CN	685 CN	685 CN	685 CN	685 CN	4,135 CN
	2,340 CT						2,340 CT
	2,080 FT						2,080 FT

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
STREETS	157,638	40,211	22,685	30,685	33,185	41,185	325,589
	1,943 CA						1,943 CA
	25,913 CN	22,598 CN	15,938 CN	18,738 CN	18,863 CN	22,838 CN	124,888 CN
	30,348 CT						30,348 CT
	15,240 FB	17,261 FB	6,440 FB	11,640 FB	13,640 FB	18,040 FB	82,261 FB
	70,322 FT						70,322 FT
	1,500 PT						1,500 PT
	307 SB	352 SB	307 SB	307 SB	682 SB	307 SB	2,262 SB
	12,065 ST						12,065 ST

City of Philadelphia

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
64	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	73,171	101,000	122,364	131,000	151,000	165,793	744,328
		1,500 CN	1,871 CN	2,275 CN	2,873 CN	3,330 CN	3,630 CN	15,479 CN
		14,618 FO	21,493 FO	24,984 FO	7,324 FO	7,324 FO	9,154 FO	84,897 FO
		56,592 SO	76,941 SO	94,236 SO	119,689 SO	139,043 SO	151,588 SO	638,089 SO
		461 TO	695 TO	869 TO	1,114 TO	1,303 TO	1,421 TO	5,863 TO
64A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements -FY11	2,244						2,244
		2,244 CT						2,244 CT
64B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY10	3,366						3,366
		3,366 CT						3,366 CT
64C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements -FY09	54						54
		54 CT						54 CT

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
64D	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY08	10						10
		10 CT						10 CT
64E	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY06	564						564
		564 CT						564 CT
65	SEPTA Station and Parking Improvements	15,996	31,908	35,994	36,739	26,000	14,056	160,693
		163 CN	748 CN	1,013 CN	1,185 CN	839 CN	453 CN	4,401 CN
		10,930 FO	8,765 FO	5,595 FO				25,290 FO
		4,903 SO	22,395 SO	29,386 SO	35,554 SO	25,161 SO	13,603 SO	131,002 SO

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
65A	SEPTA Station and Parking Improvements-FY11	557						557
		557 CT						557 CT
65B	SEPTA Station and Parking Improvements-FY06	794						794
		794 CT						794 CT
65C	SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY10	58						58
		58 CT						58 CT
65D	SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY06	47						47
		47 CT						47 CT
65E	SEPTA Passenger Information, Communications, and System Controls -FY11	312						312
		312 CT						312 CT
65F	SEPTA Passenger Information, Communications, and System Controls-FY10	566						566
		566 CT						566 CT
65G	SEPTA Passenger Information, Communications, and System Controls-FY08	30						30
		30 CT						30 CT
65H	SEPTA Passenger Information, Communications, and System Controls-FY06	114						114
		114 CT						114 CT
TRANSIT IMPROVEMENTS - SEPTA		97,883	132,908	158,358	167,739	177,000	179,849	913,737
		1,663 CN	2,619 CN	3,288 CN	4,058 CN	4,169 CN	4,083 CN	19,880 CN
		8,716 CT						8,716 CT
		25,548 FO	30,258 FO	30,579 FO	7,324 FO	7,324 FO	9,154 FO	110,187 FO
		61,495 SO	99,336 SO	123,622 SO	155,243 SO	164,204 SO	165,191 SO	769,091 SO
		461 TO	695 TO	869 TO	1,114 TO	1,303 TO	1,421 TO	5,863 TO

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
TRANSIT	97,883	132,908	158,358	167,739	177,000	179,849	913,737
	1,663 CN	2,619 CN	3,288 CN	4,058 CN	4,169 CN	4,083 CN	19,880 CN
	8,716 CT						8,716 CT
	25,548 FO	30,258 FO	30,579 FO	7,324 FO	7,324 FO	9,154 FO	110,187 FO
	61,495 SO	99,336 SO	123,622 SO	155,243 SO	164,204 SO	165,191 SO	769,091 SO
	461 TO	695 TO	869 TO	1,114 TO	1,303 TO	1,421 TO	5,863 TO

WATER

COLLECTOR SYSTEMS - CAPITAL

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
66	Improvements to Collector System	83,860	106,960	106,960	107,060	82,380	104,070	591,290
		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
		900 SB	900 SB	900 SB	900 SB	900 SB	900 SB	5,400 SB
		81,350 XN	104,450 XN	104,450 XN	104,550 XN	79,870 XN	101,560 XN	576,230 XN
		1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	9,000 XR
66A	Improvements to Collector System-FY11	78,340						78,340
		1,100 FT						1,100 FT
		10 PT						10 PT
		1,000 ST						1,000 ST
		1,500 XR						1,500 XR
		74,730 XT						74,730 XT
66B	Improvements to Collector System-FY10	46,583						46,583
		500 XR						500 XR
		46,083 XT						46,083 XT
66C	Storm Flood Relief / Combined Sewer Overflow-FY10	71,857						71,857
		1,000 XR						1,000 XR
		70,857 XT						70,857 XT

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
66D Storm Flood Relief / Combined Sewer Overflow-FY09	30,000						30,000
	1,000 XR						1,000 XR
	29,000 XT						29,000 XT
66E Storm Flood Relief / Combined Sewer Overflow-FY08	3,657						3,657
	250 XR						250 XR
	3,407 XT						3,407 XT
COLLECTOR SYSTEMS - CAPITAL	314,297	106,960	106,960	107,060	82,380	104,070	821,727
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	1,100 FT						1,100 FT
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	10 PT						10 PT
	900 SB	900 SB	900 SB	900 SB	900 SB	900 SB	5,400 SB
	1,000 ST						1,000 ST
	81,350 XN	104,450 XN	104,450 XN	104,550 XN	79,870 XN	101,560 XN	576,230 XN
	5,750 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	13,250 XR
	224,077 XT						224,077 XT
CONVEYANCE SYSTEMS - CAPITAL							
67 Improvements to Conveyance System	22,610	22,585	22,585	22,560	32,560	32,560	155,460
	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
	22,100 XN	22,075 XN	22,075 XN	22,050 XN	32,050 XN	32,050 XN	152,400 XN
	500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	3,000 XR
67A Improvements to Conveyance System-FY11	22,710						22,710
	100 FT						100 FT
	10 PT						10 PT
	1,000 ST						1,000 ST
	500 XR						500 XR
	21,100 XT						21,100 XT

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
67B	Improvements to Conveyance System-FY10	57,605						57,605
		500 XR						500 XR
		57,105 XT						57,105 XT
67C	Improvements to Conveyance System-FY09	500						500
		500 XR						500 XR
67D	Improvements to Conveyance System-FY08	5,111						5,111
		36 XR						36 XR
		5,075 XT						5,075 XT
CONVEYANCE SYSTEMS - CAPITAL		108,536	22,585	22,585	22,560	32,560	32,560	241,386
		100 FT						100 FT
		10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
		10 PT						10 PT
		1,000 ST						1,000 ST
		22,100 XN	22,075 XN	22,075 XN	22,050 XN	32,050 XN	32,050 XN	152,400 XN
		2,036 XR	500 XR	500 XR	500 XR	500 XR	500 XR	4,536 XR
		83,280 XT						83,280 XT
GENERAL - CAPITAL								
68	Engineering and Material Support	29,774	30,732	31,729	32,766	33,844	34,966	193,811
		1,754 XN	1,825 XN	1,898 XN	1,975 XN	2,054 XN	2,137 XN	11,643 XN
		28,020 XR	28,907 XR	29,831 XR	30,791 XR	31,790 XR	32,829 XR	182,168 XR
68A	Vehicles-FY11	500						500
		500 XR						500 XR
68B	Vehicles-FY10	2,000						2,000
		2,000 XR						2,000 XR

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
68C Vehicles-FY09	4,000						4,000
	4,000 XR						4,000 XR
68D Vehicles-FY08	2,546						2,546
	2,546 XR						2,546 XR
GENERAL - CAPITAL	38,820	30,732	31,729	32,766	33,844	34,966	202,857
	1,754 XN	1,825 XN	1,898 XN	1,975 XN	2,054 XN	2,137 XN	11,643 XN
	37,066 XR	28,907 XR	29,831 XR	30,791 XR	31,790 XR	32,829 XR	191,214 XR
TREATMENT FACILITIES - CAPITAL							
69 Improvements to Treatment Facilities	51,341	61,395	61,451	61,510	76,571	79,634	391,902
	43,399 XN	56,980 XN	51,593 XN	50,239 XN	63,917 XN	67,463 XN	333,591 XN
	7,942 XR	4,415 XR	9,858 XR	11,271 XR	12,654 XR	12,171 XR	58,311 XR
69A Improvements to Treatment Facilities-FY11	43,700						43,700
	850 FT						850 FT
	2,850 ST						2,850 ST
	11,650 XR						11,650 XR
	28,350 XT						28,350 XT
69B Improvements to Treatment Facilities-FY10	73,667						73,667
	15,708 XR						15,708 XR
	57,959 XT						57,959 XT
69C Improvements to Treatment Facilities-FY09	42,000						42,000
	9,777 XR						9,777 XR
	32,223 XT						32,223 XT

City of Philadelphia

	2012	2013	2014	2015	2016	2017	2012 - 2017
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
69D Improvements to Treatment Facilities-FY08	37,839						37,839
	11,067 XR						11,067 XR
	26,772 XT						26,772 XT
69E Improvements to Treatment Facilities-FY07	5,557						5,557
	3,629 XR						3,629 XR
	1,928 XT						1,928 XT
TREATMENT FACILITIES - CAPITAL	254,104	61,395	61,451	61,510	76,571	79,634	594,665
	850 FT						850 FT
	2,850 ST						2,850 ST
	43,399 XN	56,980 XN	51,593 XN	50,239 XN	63,917 XN	67,463 XN	333,591 XN
	59,773 XR	4,415 XR	9,858 XR	11,271 XR	12,654 XR	12,171 XR	110,142 XR
	147,232 XT						147,232 XT
WATER	715,757	221,672	222,725	223,896	225,355	251,230	1,860,635
	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB
	2,050 FT						2,050 FT
	20 PB	20 PB	20 PB	20 PB	20 PB	20 PB	120 PB
	20 PT						20 PT
	900 SB	900 SB	900 SB	900 SB	900 SB	900 SB	5,400 SB
	4,850 ST						4,850 ST
	148,603 XN	185,330 XN	180,016 XN	178,814 XN	177,891 XN	203,210 XN	1,073,864 XN
	104,625 XR	35,322 XR	41,689 XR	44,062 XR	46,444 XR	47,000 XR	319,142 XR
	454,589 XT						454,589 XT

City of Philadelphia

		2012	2013	2014	2015	2016	2017	2012 - 2017
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
ZOOLOGICAL GARDENS								
PHILADELPHIA ZOO - CAPITAL								
70	Philadelphia Zoo Facility and Infrastructure Improvements	1,000	1,000	1,000	500	800	500	4,800
		1,000 CN	1,000 CN	1,000 CN	500 CN	800 CN	500 CN	4,800 CN
70A	Philadelphia Zoo Facility and Infrastructure Improvements-FY11	2,600						2,600
		2,600 CT						2,600 CT
70B	Philadelphia Zoo Facility and Infrastructure Improvements-FY10	400						400
		400 CT						400 CT
70C	Philadelphia Zoo Facility and Infrastructure Improvements-FY09	336						336
		336 CT						336 CT
PHILADELPHIA ZOO - CAPITAL		4,336	1,000	1,000	500	800	500	8,136
		1,000 CN	1,000 CN	1,000 CN	500 CN	800 CN	500 CN	4,800 CN
		3,336 CT						3,336 CT
ZOOLOGICAL GARDENS		4,336	1,000	1,000	500	800	500	8,136
		1,000 CN	1,000 CN	1,000 CN	500 CN	800 CN	500 CN	4,800 CN
		3,336 CT						3,336 CT

City of Philadelphia

2012	2013	2014	2015	2016	2017	2012 - 2017
$x000	$x000	$x000	$x000	$x000	$x000	$x000

BILL NO. 110135 continued