

City of Philadelphia



The Recommended

IFY2009-2014 Capital Program

Ensure Public Safety • Promote Economic Development • Positively Impact Neighborhoods
Facilitate Constituent Services • Enable High-Performing Government

PCPC

Philadelphia City Planning Commission



CITY OF PHILADELPHIA

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FUNDING SCHEDULES

7	Art Museum	83	Managing Director's Office
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81	Housing	162	Water
82	Human Services	175	Zoological Garden

Highlights of the Recommended FY2009-2014 Capital Program

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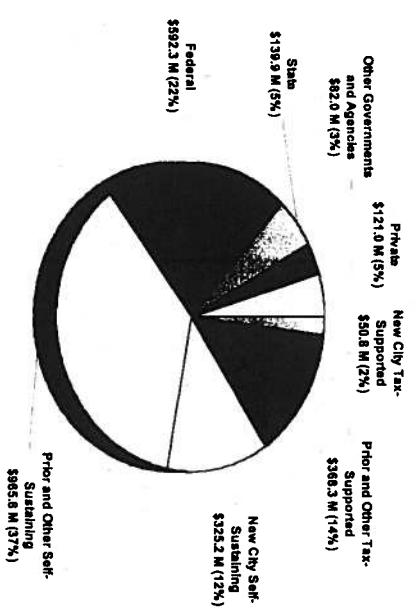
The Capital Program is the City of Philadelphia's six-year plan for investing in its physical infrastructure, community facilities, and public buildings. While much of the Capital Program focuses on improvements to the City's neighborhoods and the quality of life of its citizens, the plan supports numerous other municipal government priorities. More specifically, the Capital Program includes projects that promote the mayor's initiatives to ensure public safety, promote economic development, positively impact the City's neighborhoods, facilitate constituent services, and enable high-performing government. The FY2009-2014 Capital Program, as recommended by the City Planning Commission, allocates more than \$7.34 billion over this six-year period to advance these initiatives and address critically needed public improvements.

SOURCES OF FUNDS

The total cost for the 80 projects recommended for FY2009—the budget year of the Capital Program—is nearly \$2.65 billion. These 80 projects include hundreds of “subprojects” that are both new and “carried forward” from previous years’ budgets.

Of this total budget amount, \$50.8 million (2%) will be provided by new General Obligation (GO) bonds issued by the City of Philadelphia. These bonds are tax-supported (i.e., repaid from the City’s general tax revenues). An addi-

Sources of Funds, FY2009 Budget Year



tional \$368.3 million (14%) will come from tax-supported loan funds that were authorized previously. This includes \$36.8 million of previously authorized capital funds as well as \$40.3 million of pre-financed Pennsylvania Intergovernmental Cooperation Authority (PICA) loans. City “Self-sustaining” loans, issued as Philadelphia Airport and Water Department revenue bonds, account for \$1.29 billion (49%) of total budget-year funds. Funding from other levels of government, including Federal, Commonwealth of Pennsylvania, and regional sources, totals \$814.1 million (30%) in the budget year. Finally, \$121.0 million (5%) of FY2009 funding will be provided by private sources.

As in years past, the availability of new, tax-supported

GO funding for capital projects is constrained in this Recommended FY2009-2014 Capital Program. This is due to City debt limits established by the Pennsylvania Constitution, as well as by the City's capacity to service and retire the debt on these borrowed funds. Nevertheless, the City administration is committed to investing in the City's infrastructure to the greatest extent possible, and is in fact committing more City funds for FY2009 than it has since FY2002.

Overall, the Recommended FY2009-2014 Capital Program proposes the most proactive and efficient spending plan possible by making the most effective use of available resources. This Recommended Capital Program continues our efforts to make Philadelphia a great place to live, work, and visit.

USES OF FUNDS

In keeping with the Mayor's priorities, the Recommended FY2009-2014 Capital Program includes projects that ensure public safety, promote economic development, positively impact the City's neighborhoods, facilitate constituent service, and enable high-performing government.

Projects that ensure **public safety** promote the safety of all Philadelphians. Highlights for FY09 include:

- A total of \$13.5 million of funding will be requested

from PICA in FY09 to support the Philadelphia Police Department's crime-fighting strategy—\$5.0 million for a combined SWAT/Bomb-Squad Facility, \$3.5 million for improvements to the Police Tactical Facility and Warehouse, and \$5.0 million for improvements to Police facilities. Additionally, \$22.0 million of operating revenues will support computer and communication system improvements, and \$400,000 of new GO funding will support facility renovations.

- The FY09 budget includes \$5.0 million of PICA funding for improvements to Fire Department facilities. In addition, \$2.0 million of operating revenue will support computer and communication system improvements, and \$800,000 of new GO funding will support Fire facility renovations.
- The Philadelphia Prison System (PPS) census has continued to rise from an average of 8,796 in FY07 to around 9,100 in early 2008. With PICA's approval, a total of \$21.4 million of PICA and other funding will support design and construction of a dedicated 224-bed certified-juvenile facility on the PPS campus. Additionally, the PPS will receive \$4.1 million for facility and communications system improvements in FY09.

Projects that **promote economic development** serve to retain and attract businesses; provide jobs for residents; and support improvements at the City's airports, as well as commercial, industrial, port-related, and hospitality-

industry development. The FY09 Capital Budget recommends more than \$1.7 million of GO funds for the Philadelphia Navy Yard, \$2.7 million for Penn's Landing improvements, \$2.2 million for Schuylkill and Delaware riverfront improvements, \$600,000 for the Philadelphia Museum of Art, and \$500,000 for the Philadelphia Zoo.

Projects that positively impact the City's neighborhoods include street reconstruction and resurfacing, improvements to transportation facilities, and replacements of water and sewer mains. In FY09, a total of \$19.6 million is designated for street resurfacing, nearly triple the amount budgeted in FY08. Other City-supported neighborhood infrastructure investments include nearly \$3.7 million for the SEPTA Market Elevated reconstruction project and \$2.0 million for *GreenPlan Philadelphia*, the City's blueprint for sustainable open space.

Projects that facilitate constituent services include those to renew facilities that serve Philadelphians, such as recreation facilities, libraries, neighborhood parks, health centers, and City Hall. In FY09, GO funding of \$10.3 million is recommended for Recreation Department facilities. Nearly \$1.4 million of GO funding is recommended for improvements to branch libraries, and \$9.0 million of PICA funding will be sought to support upgrades to the Central Library. Fairmount Park will receive \$5.4 million of GO funding for improvements to parks and facilities, the Health

Department will receive \$1.2 million of GO funding to upgrade its facilities, and City Hall will receive \$7.4 million for exterior and life-safety improvements.

Projects that enable high-performing government include initiatives that enhance energy efficiency and ensure continuity of service. Funding of \$1.0 million is recommended for energy efficiency projects in FY09, and funding of \$250,000 is allocated for design of the third phase of the City's emergency generator project, to ensure uninterrupted power in the event of an emergency.

TABLE 1: BUDGET YEAR FUNDING BY DEPARTMENT

	New City Tax-Supported Funds (\$'000)	All Funding Sources (\$'000)
Art Museum	600	2,690
Aviation	0	1,091,726
Capital Program Office	5,240	14,511
Commerce	2,780	174,914
Fairmount Park Commission	0	38,154
Fire Department	800	20,288
Fleet Management	2,100	4,719
Free Library of Philadelphia	1,380	13,950
Health Department	1,100	18,102
Housing	0	38
Human Services	0	12,804
Managing Director's Office	6,200	25,479
MOIS	0	1,632
Office of Supportive Housing	700	3,164
Police Department	400	29,707
Prisons	4,120	30,690
Public Property	1,761	61,772
Recreation	9,300	69,140
Streets	10,513	274,713
Transit	3,269	203,519
Water Department	0	551,701
Zoological Garden	500	1,827
TOTAL	50,763	2,645,240

HOW TO READ THE FUNDING SCHEDULES

Z – Revolving Funds are replenished through proceeds from the sale of property acquired in the past through the use of Capital funds.

Funding Source Codes—City Sources

City sources identified with the prefix “C”, represent *tax-supported* funding. The prefix “X” represents *self-sustaining* City amounts—projects that generate sufficient revenue from user charges to cover their debt service.

CN, XN – New loans are financed either through tax-supported general obligation bonds (CN) or through revenue bonds (XN).

CA, XA – Prefinanced Loans are funds that the electorate or City Council has already authorized.

CT, XT – Carried-Forward Loans are funds for the same or equivalent project carried forward from FY2008 to FY2009.

CR, XR – Operating Revenue appropriated to the Capital Budget from the Operating Budget.

A – Previously Authorized PIC A Funds are provided through loans obtained on behalf of the City by the Pennsylvania Intergovernmental Cooperation Authority (PIC A).

Funding Source Codes—Non-City Sources

For the non-City funding sources listed below, the suffix “B”—*Budget*—represents funds that are appropriated in the Capital Budget and for which the City will be responsible for accounting and spending.

The suffix “O”—*Off-Budget*—is used for amounts that are not appropriated in the Capital Budget, but rather are the responsibility of other agencies, such as SEPTA, to budget and spend. These funds are shown in the Capital Program in order to provide complete information on the scope and cost of City-supported projects.

FB, FO – Federal sources.

PB, PO – Private sources.

SB, SO – State sources.

TB, TO – Other Governments and Agencies include SEPTA, adjacent counties and townships, and proceeds from the bonds of quasi-public authorities.

TABLE 2: SOURCES OF FUNDS

TABLE 2: SOURCES OF FUNDS		FY2009 (\$'000)	FY2010 (\$'000)	FY2011 (\$'000)	FY2012 (\$'000)	FY2013 (\$'000)	FY2014 (\$'000)	2009-2014 (\$'000)
City Funds (Tax-Supported)								
CT	Carried-Forward Loans	204,278						204,278
CN	New Loans	50,763	57,078	53,156	53,071	52,660	53,910	320,638
CR	Operating Revenue	60,907	28,472	28,472	28,472	22,472	22,472	191,267
CA	Prefinanced Loans	36,783	1,000	1,000	1,000	1,000	1,000	41,783
A	PICA Prefinanced	40,334						40,334
City Funds (Self-Sustaining)								
XT	Self-Sustaining Carried-Forward Loans	852,694						852,694
XN	Self-Sustaining New Loans	325,240	436,660	413,177	545,006	510,336	859,273	3,089,692
XR	Self-Sustaining Operating	113,150	39,088	40,450	42,819	43,196	43,580	322,283
Other City Funds								
Z	Revolving Funds	26,000						26,000
Other Than City Funds								
FB	Federal	449,248	66,024	72,630	59,768	53,686	59,782	761,138
FO	Federal Off-Budget	143,011	189,688	124,800	125,871	108,464	104,000	795,834
SB	State	93,066	10,224	8,284	9,382	7,079	7,225	135,260
SO	State Off-Budget	46,831	57,188	38,566	39,273	40,964	44,867	267,689
PB	Private	120,955	1,030	21,020	21,020	20,020	20,020	204,065
TB	Other Governments/ Agencies	81,268	500					81,768
TO	Other Governments Off-Budget	712	1,513	1,430	1,448	1,086	1,100	7,289
TOTAL - ALL FUNDS								
		2,645,240	888,465	802,985	927,130	860,963	1,217,229	7,342,012

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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ART MUSEUM***ART MUSEUM COMPLEX - CAPITAL*****1 Philadelphia Museum of Art - Building Rehabilitation**

1 Interior and Exterior Improvements
Restore exterior elements and replace portions of interior infrastructure.

600	600	600	600	600	600	3,600
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1A. Philadelphia Museum of Art - Building Rehabilitation-FY08

500 CT	500	500
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1B. Philadelphia Museum of Art - Building Rehabilitation-FY07

585 CT	585	585
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1C. Philadelphia Museum of Art - Building Rehabilitation-FY06

465 CT	465	465
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	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
1D. Philadelphia Museum of Art - Building Rehabilitation-FY05							
See description under line item 1.	440 CT						440 CT
	440						440
1E. Phila Museum of Art - Building Rehab-FY03							
See description under line item 1.	100 CT						100 CT
	100						100
Totals - ART MUSEUM COMPLEX - CAPITAL							
	600 CN 2,090 CT	600 CN	3,600 CN 2,090 CT				
	2,690	600	600	600	600	600	5,690
TOTALS - ART MUSEUM							
	600 CN 2,090 CT	600 CN	3,600 CN 2,090 CT				
	2,690	600	600	600	600	600	5,690

AVIATION

NORTHEAST PHILADELPHIA AIRPORT^T

2 Airfield Lighting Improvements

1 NC 0296 Airfield Lighting Improvements
replace and upgrade wiring, controls, and lighting fixtures to meet
current standards.

	2009 \$x'000	2010 \$x'000	2011 \$x'000	2012 \$x'000	2013 \$x'000	2014 \$x'000	2009 - 2014 \$x'000
950 FB	476FB						1,426 FB
25 SB	12SB						37 SB
25 XN	12XN						37 XN
1,000	500						1,500

2A. Airfield Lighting Improvements-FY08

See description under line item 2.

950 FB	950 FB
25 SB	25 SB
25 XT	25 XT
1,000	1,000

2B. Airfield Lighting Improvements-FY07

See description under line item 2.

674 FB	674 FB
25 SB	25 SB
25 XT	25 XT
724	724

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
3 Perimeter Sidewalk & Landscaping							
1 NC.0318 Perimeter Sidewalk & Landscaping Landscape, grade, and pave various locations along the perimeter of the Airport.	250 XN	250XN					500 XN
	<u>250</u>	<u>250</u>					<u>500</u>
3A. Perimeter Sidewalk & Landscaping-FY08 See description under line item 3.	250 XT		250				250 XT
	<u>250</u>		<u>250</u>				<u>250</u>
3B. Perimeter Sidewalk & Landscaping-FY07 See description under line item 3.	250 XT		250				250 XT
	<u>250</u>		<u>250</u>				<u>250</u>
3C. Sidewalk Improvements-FY06 See description under line item 3.	250 XT		250				250 XT
	<u>250</u>		<u>250</u>				<u>250</u>
4 Taxiway Expansion & Rehabilitation Program							
1 NC.0308 Taxiway Expansion & Rehabilitation Program Provide new and expanded taxiways at various locations on the airfield to optimize aircraft movement; repair existing taxiways as necessary.	1,900FB 50SB 50XN	1,900 FB 50 SB 50 XN			1,900 FB 50 SB 50 XN		5,700 FB 150 SB 150 XN
	<u>2,000</u>	<u>2,000</u>			<u>2,000</u>		<u>6,000</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000

4A. Taxiway Expansion Program-FY06

See description under line item 4.

1,135 FB	1,135 FB
100 SB	100 SB
100 XT	100 XT
1,135	1,135

4B. Taxiway Expansion Program-FY05

See description under line item 4.

900 FB	900 0
100 SB	100 SB
100 XT	100 XT
1,100	1,100

4C. Taxiway Expansion Program-FY04

See description under line item 4.

25 SB	25 SB
100 XT	100 XT
125	125

4D. Taxiway Expansion Program-FY03

See description under line item 4.

818 lo	818 FB
51 SB	51 SB
100 XT	100 XT

969

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
5 Improvements to Existing Facilities							
<hr/>							
1 MC.0012 Improvements to Existing Facilities Rehabilitate and improve building exteriors, structures, roofing, electrical and mechanical systems, and the airfield.							
	400XN	400 XN	400 50	400	400	400 8.4	2,000 50
	<hr/>						
	400	400	400	400	400	400	2,000
<hr/>							
5A. Improvements to Existing Facilities-FY06 See description under line item 5.							
	400 XT	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	400 XT
	<hr/>						
	400						400
<hr/>							
5B. Improvements to Existing Facilities-FY05 See description under line item 5.							
	400 XT	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	400 XT
	<hr/>						
	400						400
<hr/>							
5C. Improvements to Existing Facilities-FY04 See description under line item 5.							
	400 XT	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	400 XT
	<hr/>						
	400						400
<hr/>							
Totals - NORTHEAST PHILADELPHIA AIRPORT							
	5,427 FB	2,376 FB	1,900 FB	1,900 FB			11,603 FB
	351 SB	62 SB	50 SB	50 SB			513 SB
	275 XN	712 XN	450 XN	450 XN			2,687 XN
	2,400 XT						2,400 XT
	<hr/>						
	8,453	3,150	2,400	2,400			17,203

PHILADELPHIA INTERNATIONAL AIRPORT**6 Terminal Expansion & Modernization Program**

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
PHILADELPHIA INTERNATIONAL AIRPORT							
1 PC.1247 Terminal D-E Modifications & Expansion Build a new 210,000 square-foot building to connect Terminals D & E and expand Concourse E to three gates.							
	25,000 XN	25,000 FB					25,000 XN 25,000 FB
2 PC.1346 Terminal A East Renovations Make Terminal A East compatible with the new A West in the ticketing area, concourse, and other areas.							
	30,000 FB						30,000 FB
3 PC.1399 Terminal F - Renovations Renovate and add to the existing terminal and concourse, and construct a new baggage claim building.							
	103,000 XN						103,000 XN
4 PC.1405 Terminal B-C In Line EDS Create an in-line system for inspection of outbound baggage through building modifications.							
	10,000 XN 10,000 FB	110,000XN 10,000FB					120,000 XN 20,000 FB
5 PC.1410 Terminal G - New Concourse Expand Terminal F ticketing building, concourse and aircraft parking apron with a new 11-gate concourse located east of Terminal F.							
	10,000 XN	40,000 XN	150,000 XN	200,000 XN			
6 PC.1411 Replacement of Passenger Loading Bridges Replace many of the 128 Passenger Loading Bridges that connect the Terminal Hold Rooms to aircraft at each gate. Several of these bridges will be replaced each year.							
	3,000 XN	3,000XN	3,000 XN	3,000 XN	3,000 XN	18,000 XN	

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
7 PC.1314 International Terminal Concourse Addition Develop a four-gate concourse adjacent to Terminal A-west to handle continued growth in international traffic.							100,000 XN
8 PC.1364 Terminals B thru E - Hold Room Renovations Renovate passenger waiting areas in Terminals B thru E.							90,000 XN
6A. Terminal Expansion & Modernization Program-FY08 See description under line item 6.							50,000 PB 18,500 XT 68,500
6B. Terminal Expansion & Modernization Program-FY07 See description under line item 6.							13,497 PB 26,500 XT 39,997
6C. Terminal Expansion & Modernization Program-FY06 See description under line item 6.							20,000 FB 3,000 PB 55,900 XT 78,900

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
6D. Terminal Expansion & Modernization Program-FY05							
See description under line item 6.							
	3,500 PB						3,500 PB
	1,050 XT						1,050 XT
	<u>4,550</u>						<u>4,550</u>
6E. Passenger Terminal Expansion Program-FY03							
See description under line item 6.							
	25,884 XT						25,884 XT
	<u>25,884</u>						<u>25,884</u>
6F. Passenger Terminal Expansion Program-FY02							
See description under line item 6.							
	450 PB						450 PB
	6,299 XT						6,299 XT
	<u>6,749</u>						<u>6,749</u>
6G. Passenger Terminal Expansion Program-FY01							
See description under line item 6.							
	517 PB						517 PB
	9,592 TB						9,592 TB
	<u>10,109</u>						<u>10,109</u>
6H. Passenger Terminal Expansion Program-FY00							
See description under line item 6.							
	3,574 FB						3,574 FB
	3,556 PB						3,556 PB
	4,426 XT						4,426 XT
	<u>11,556</u>						<u>11,556</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
6I. Terminal A Renovations-FY04							
See description under line item 6.							
	4,761 XT						4,761 XT
	<u>4,761</u>						<u>4,761</u>
6J. Terminal A - Renovations-FY03							
See description under line item 6.							
	2,756 XT						2,756 XT
	<u>2,756</u>						<u>2,756</u>
6K. Airport Security Program-FY04							
See description under line item 6.							
	74,250 XT						74,250 XT
	<u>74,250</u>						<u>74,250</u>
6L. Airport Security Program-FY03							
See description under line item 6.							
	9,100 FB						9,100 FB
	19,650 XT						19,650 XT
	<u>28,750</u>						<u>28,750</u>
7 Terminal D-E Apron Reconstruction							
1 PC.1208 Terminal D-E Apron Reconstruction Remove and replace all concrete paving of the aircraft-parking apron between Terminals D and E and along adjacent Taxiway J from the edge of Apron D to Terminal A East.							
	3,000 PB						3,000 PB
	9,000 FB						9,000 FB
	<u>12,000</u>						<u>12,000</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
7A. Terminal D-E Apron Reconstruction-FY08 See description under line item 7.							
	5,000						5,000 PB
7B. Terminal D-E Apron Reconstruction-FY07 See description under line item 7.							
	5,000						5,000 PB
7C. Reconstruction of Terminal D-E Apron-FY04 See description under line item 7.							
	4,700 FB						4,700 FB
	5,300 PB						5,300 PB
	10,000						10,000
7D. Reconstruction of Terminal D-E Apron-FY03 See description under line item 7.							
	2,750 FB						2,750 FB
	2,657 PB						2,657 PB
	10 XT						10 XT
	5,417						5,417
7E. Aircraft Apron Reconstr - Term D to E-FY02 See description under line item 7.							
	500 FB						500 FB
	250 XT						250 XT
	750						750

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
8 Runway 9R/27L Rehabilitation							
1 PC.1356 Runway 9R/27L Rehabilitation Repave asphalt overlay and make substantial lighting modifications to Runway 9R/27L, parallel Taxiway S, and other connecting taxiways.							
	7,500 FB						7,500 FB
	2,500 XN						2,500 XN
	10,000						10,000
8A. Runway 9R/27L Rehabilitation-FY08							
See description under line item 8.							
	7,500 FB						7,500 FB
	2,500 XT						2,500 XT
	10,000						10,000
8B. Runway 9R/27L Resurfacing-FY06							
See description under line item 8.							
	4,500 FB						4,500 FB
	1,300 XT						1,300 XT
	5,800						5,800
8C. Runway 9R/27L Resurfacing-FY05							
See description under line item 8.							
	12,000 FB						12,000 FB
	4,000 XT						4,000 XT
	16,000						16,000

	2009 \$x'000	2010 \$x'000	2011 \$x'000	2012 \$x'000	2013 \$x'000	2014 \$x'000	2009 - 2014 \$x'000
8D. Runway 9R/27L Resurfacing-FY04							
See description under line item 8.							
250 XT	750 FB						750 FB
							250 XT
	1,000						1,000
8E. Extended Safety Area - Runway 9R-FY03							
See description under line item 8.							
250 XT	750 FB						750 FB
							250 XT
	1,000						1,000
8F. Extended Safety Area - Runway 9R-FY02							
See description under line item 8.							
800 XT	800 XT						800 XT
	800						800
8G. Extended Safety Area - Runway 9R-FY05							
See description under line item 8.							
207 XT	956 FB						956 FB
							207 XT
	1,163						1,163
8H. Runway 9R Safety Area-FY08							
Grade an area 500-feet wide by 1,000-feet long at the west end of Runway 9R/27L.							
	2,000 XT						2,000 XT
	2,000						2,000

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
8I. Runway 9R Safety Area-FY07							
See description under line item 8H.	1,800 FB						1,800 FB
	700 XT						700 XT
							2,500
							2,500
9 Airfield Renovations & Additions							
1 PC.0020 Airfield Renovations & Additions Pave runways and taxiways, replace cables and electrical equipment, provide new lighting and aircraft directional signage, and improve drainage.	22,000 XN	10,000XN	10,000 XN	10,000 XN	10,000 XN	10,000 XN	72,000 XN
	22,000	10,000	10,000	10,000	10,000	10,000	72,000
9A. Airfield Renovations & Additions-FY08 See description under line item 9.	4,054 XT						4,054 XT
							4,054
10 Improvements to Existing Facilities							
1 Electrical System Improvements Design and install new wiring, controls, and equipment.	6,000 XN	6,000XN	4,000 XN	4,000 XN	4,000 XN	4,000 XN	28,000 XN

	<u>2009</u> \$x000	<u>2010</u> \$x000	<u>2011</u> \$x000	<u>2012</u> \$x000	<u>2013</u> \$x000	<u>2014</u> \$x000	<u>2009 - 2014</u> \$x000
2. Mechanical System Improvements Improve heating, ventilation, air conditioning, plumbing, and other mechanical systems.							
	5,000 XN 3,000 FB	5,000XN 3,000FB	4,000 XN 4,000 XN	4,000 XN 4,000 XN	4,000 XN 4,000 XN	26,000 XN 6,000 FB	
3. Structural, Building and Site Improvements Improve roofing, structural, and paving elements.							
	6,000 XN	6,000XN	4,000 XN 4,000 XN	4,000 XN 4,000 XN	4,000 XN 4,000 XN	28,000 XN	
10A. Improvements to Existing Facilities-FY08 See description under line item 10.	<u>20,000</u>	<u>20,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>88,000</u>	
	10,000 XT <u>10,000</u>					10,000 XT <u>10,000</u>	
10B. Improvements to Existing Facilities-FY06 See description under line item 10.	<u>6,000 XT</u>					<u>6,000 XT</u>	
	<u>6,000</u>					<u>6,000</u>	
10C. Improvements to Existing Facilities-FY05 See description under line item 10.	<u>6,000 XT</u>					<u>6,000 XT</u>	
	<u>6,000</u>					<u>6,000</u>	
10D. Improvements to Existing Facilities-FY04 See description under line item 10.	<u>6,000 XT</u>					<u>6,000 XT</u>	
	<u>6,000</u>					<u>6,000</u>	

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
10E. Improvements to Existing Facilities-FY03							
See description under line item 10.							
	6,008 XT						6,008 XT
10F. Improvements to Existing Facilities-FY02							
See description under line item 10.							
	4,701 XT						4,701 XT
		4,701					4,701
10G. Improvements to Existing Facilities-FY01							
See description under line item 10.							
	3,233 XT						3,233 XT
		3,233					3,233
10H. ADA Compliance Program-FY02							
Install additional curb cuts, ramps, handrails, and signs.							
	100 XT						100 XT
		100					100
10I. Facility Management System-FY04							
Replace all existing monitors with new displays, and install new computer hardware and software.							
	938 FB						938 FB
		370 XT					370 XT
			1,308				1,308
10J. Facility Management System-FY03							
See description under line item 10I.							
	3,000 FB						3,000 FB
		3,000 XT					3,000 XT
			6,000				6,000

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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10K. Facility Management System Upgrade-FY02

See description under line item 10.

696 FB	696 FB
124 XT	124 XT
<u>820</u>	<u>820</u>

11 Noise Compatibility Program

1 PC. 1402 Residential Sound Insulation Program
 Install insulation, new windows and other measures to reduce noise
 inside approximately 600 nearby residences in Tinicum Township.

5,000 FB	6,000FB	6,000 FB	3,000 FB	20,000 FB
2,000XR		2,000 XR	1,000 XR	5,000 XR
3,000 XN				3,000 XN
<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>4,000</u>	<u>28,000</u>

11A. Noise Compatibility Program-FY08

See description under line item 11.

4,800 FB	4,800 FB
1,200 XR	1,200 XR
<u>6,000</u>	<u>6,000</u>

11B. Noise Compatibility Program-FY07

See description under line item 11.

2,400 FB	2,400 FB
600 XR	600 XR
<u>3,000</u>	<u>3,000</u>

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
11C. Noise Compatibility Program-FY06							
See description under line item 11.							
	600 XR						600 XR
	2,350 FB						2,350 FB
	2,950						2,950
11D. Noise Compatibility Program-FY05							
See description under line item 11.							
	560 FB						560 FB
	162 XR						162 XR
	722						722
11E. Noise Compatibility Program-FY04							
See description under line item 11.							
	350 XR						350 XR
	350						350
12 Airport Expansion Program							
1 PC.0001 Airport Expansion Program							
Acquire land needed for future development of aviation facilities;							
building demolition and site preparation.							
	10,000	20,500	133,000	79,500	7,000	10,000	260,000 XN
12A. Airport Expansion Program-FY06							
See description under line item 12.							
	15,000 XT						15,000 XT
	15,000						15,000

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
12B. Airport Expansion Program-FY05							
See description under line item 12.							
12C. Airport Expansion Program-FY04							
See description under line item 12.							
	6,000 XT						6,000 XT
	<u>6,000</u>						<u>6,000</u>
12D. Airport Expansion Program-FY03							
See description under line item 12.							
	20,000 XT						20,000 XT
	<u>20,000</u>						<u>20,000</u>
12E. Airport Land Acquisition Program-FY01							
See description under line item 12.							
	12,600 XR						12,600 XR
	<u>12,600</u>						<u>12,600</u>
12F. Airport Expansion Program-FY00							
See description under line item 12.							
	97,056 XT						97,056 XT
	<u>97,056</u>						<u>97,056</u>
12G. Planning & Design for Future Projects-FY02							
Develop planning studies and architectural and engineering designs.							
	8,433 PB						8,433 PB
	<u>8,433</u>						<u>8,433</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
13 Airfield Capacity Enhancement Program							
<hr/>							
1 PC.1400 Airfield Capacity Enhancement Program Support efforts to redesign PHL runways, taxiways, and ramps to accommodate projected increases in takeoffs and landings.	7,000 XN 27,000FB	10,000XN 30,000FB	36,000 XN 20,000PB	290,000 XN 20,000PB	300,000 XN 20,000PB	535,000 XN 20,000PB	1,178,000 XN 147,000 FB
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	7,000	37,000	86,000	340,000	350,000	585,000	1,405,000
<hr/>							
13A. Airfield Capacity Enhancement Program-FY08 See description under line item 13.	7,000 XT <hr/> <hr/>						7,000 XT <hr/> <hr/>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	7,000						7,000
<hr/>							
13B. Airfield Capacity Enhancement Program-FY06 See description under line item 13.	22,500 FB 5,484 XR <hr/> <hr/>						22,500 FB 5,484 XR <hr/> <hr/>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	27,984						27,984
<hr/>							
13C. Airfield Capacity Enhancement Program-FY05 See description under line item 13.	5,000 FB 1,600 SB <hr/> <hr/>						5,000 FB 1,600 SB <hr/> <hr/>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	6,600						6,600

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
13D. Airfield Capacity Enhancement Program-FY04							
See description under line item 13.							
	<u>6,943</u>	<u>FB</u>					<u>6,943</u>
13E. Taxiway J and Cargo City Ramp Reconstr-FY04							
Remove and replace concrete paving and lighting.							
	<u>1,250</u>	<u>FB</u>					<u>1,250</u>
	<u>1,000</u>	<u>XT</u>					<u>1,000</u>
	<u>2,250</u>						<u>2,250</u>
13F. Taxiway J/Cargo City Ramp Reconstr-FY03							
See description under line item 13E.							
	<u>3,150</u>	<u>FB</u>					<u>3,150</u>
	<u>3,150</u>						<u>3,150</u>
13G. Taxiway J/Cargo Ramp Reconstruction-FY02							
See description under line item 13E.							
	<u>1,694</u>	<u>FB</u>					<u>1,694</u>
	<u>212</u>	<u>XT</u>					<u>212</u>
	<u>1,906</u>						<u>1,906</u>
13H. Taxiway Improvement Program-FY07							
Rehabilitate several asphalt-paved taxiways each year and modify taxiways as necessary to accommodate more advanced aircraft.							
	<u>6,000</u>	<u>XT</u>					<u>6,000</u>
	<u>6,000</u>						<u>6,000</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
14 Airport Roadway System Modifications							
1 PC.1043 Airport Roadway System Modifications Modify the eastern end of the Departures Roadway and portion of the former State Route 291 to create more usable space within the Airport.	2,000 XN	4,000XN	4,000 XN				10,000 XN
14A. Airport Roadway System Modifications-FY08 See description under line item 14.	2,000 XT						2,000 XT
	2,000						2,000
14B. Airport Roadway System Modifications-FY07 See description under line item 14.	2,000 XT						2,000 XT
	2,000						2,000
14C. Airport Roadway System Modifications-FY06 See description under line item 14.	2,000 XT						2,000 XT
	2,000						2,000
14D. Airport Roadway Sign Lighting-FY02 Install new lighting to illuminate signs throughout the airport roadway systems.	500 XR						500 XR
	500						500

							2009 - 2014
	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
14E. Employee Parking Lot Expansion-FY07 Expand the Barttram Avenue Employee Parking Lot by 1,500 parking spaces through the acquisition of approximately 16 acres to the west of the existing lot.		3,000 XT				3,000 XT	
							3,000
15 Ground Transportation Center							
1 PC.1175 Ground Transportation Center Develop a new multi-level 400,000 square foot building to house many of the ground transportation activities at the airport.	40,000XN	50,000 XN			90,000 XN		
	40,000	50,000			90,000		
15A. Ground Transportation Facility Imps-FY04 See description under line item 15.	2,500 XT			2,500 XT			
	2,500			2,500			
16 DOA Maintenance Facilities							
1 PC.1006 DOA Maintenance Facilities Replace outmoded facilities including the automobile maintenance shop, the Grounds Maintenance Building, fueling station, and the salt, sand and glycol storage facilities.	14,000XN	12,000 XN	7,000 XN		33,000 XN		
	14,000	12,000	7,000		33,000		
16A. DOA Maintenance Center-FY06 See description under line item 16.	4,200 XT			4,200 XT			
	4,200			4,200			

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
16B. Division Of Aviation Maintenance Center-FY04							
See description under line item 16.	1,500 XT						1,500 XT
16C. DOA Maintenance Center-FY03							
See description under line item 16.	1,500 XT						1,500 XT
16D. DOA Maintenance Center-FY02							
See description under line item 16.	2,000 XT						2,000 XT
16E. DOA Maintenance Center-FY99							
See description under line item 16.	3,268 XT						3,268 XT
16F. DOA Maintenance Center-FY98							
See description under line item 16.	4,835 XT						4,835 XT
16G. Snow Removal Equipment Acquisition-FY08							
Purchase snow melters and major items of multi-functional snow removal equipment.	10,000 XT						10,000 XT
	10,000						10,000

	2009 \$x'000	2010 \$x'000	2011 \$x'000	2012 \$x'000	2013 \$x'000	2014 \$x'000	2009 - 2014 \$x'000
17 Runway 9L/27R Rehabilitation							
1 PC-1397 Runway 9L/27R Rehabilitation							
Repave asphalt overlay and make substantial lighting modifications to Runway 9L/27R and adjacent taxiways.							
	<u>5,000</u>	<u>30,000</u>				<u>35,000</u>	
17A. Runway 17-35 Extension-FY06							
Extend existing north-south runway from 5,460-feet up to 7,000-feet.							
	323 FB					323 FB	
	7,000 PB					7,000 PB	
	3,905 SB					3,905 SB	
	<u>11,228</u>					<u>11,228</u>	
17B. Runway 17-35 Extension-FY05							
See description under line item 17A.							
	2,700 FB					2,700 FB	
	120 XR					120 XR	
	<u>2,820</u>					<u>2,820</u>	
17C. Runway 17-35 Extension-FY04							
See description under line item 17A.							
	1,500 FB					1,500 FB	
	<u>1,500</u>					<u>1,500</u>	

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
17D. Airfield Renovations and Additions-FY03							
Improve airfield as necessary to comply with federal safety, service, and environmental standards.	140 FB 3,768 XT						140 FB 3,768 XT
	<u>3,908</u>						<u>3,908</u>
17E. Airfield Renovations and Additions-FY02							
See description under line item 17D.	2,190 FB 710 XT						2,190 FB 710 XT
	<u>2,900</u>						<u>2,900</u>

Totals - PHILADELPHIA INTERNATIONAL AIRPORT

221,704 FB	49,750 FB	43,500 FB	33,000 FB	30,000 FB	30,000 FB	407,954 FB
108,434 PB		20,000 PB	20,000 PB	20,000 PB	20,000 PB	188,434 PB
6,705 SB						6,705 SB
9,592 TB						9,592 TB
214,500 XN	319,750 XN	287,500 XN	416,500 XN	377,000 XN	725,000 XN	2,340,250 XN
21,616 XR	2,000 XR	2,000 XR	1,000 XR			26,616 XR
500,722 XT						500,722 XT
1,083,273	371,500	353,000	470,500	427,000	775,000	3,480,273

							<u>2009 - 2014</u>
	<u>2009</u> \$x000	<u>2010</u> \$x000	<u>2011</u> \$x000	<u>2012</u> \$x000	<u>2013</u> \$x000	<u>2014</u> \$x000	
TOTALS - AVIATION							
227,131 FB	52,126 FB	45,400 FB	34,900 FB	30,000 FB	30,000 FB	419,557 FB	
108,434 PB		20,000 PB	20,000 PB	20,000 PB	20,000 PB	188,434 PB	
7,056 SB	62 SB	50 SB	50 SB			7,218 SB	
9,592 TB						9,592 TB	
214,775 XN	320,462 XN	287,950 XN	416,950 XN	377,400 XN	725,400 XN	2,342,937 XN	
21,616 XR	2,000 XR	2,000 XR	1,000 XR			26,616 XR	
503,122 XT					503,122 XT		
1,091,726	374,650	355,400	472,900	427,400	775,400	3,497,476	

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
CAPITAL PROGRAM OFFICE							
<i>CAPITAL PROGRAM ADMINISTRATION</i>							
18 Capital Program Administration Design and Engineering							
1 Payroll - A & E and Administration Pay salaries of the design and engineering staff of the Capital Program Office.	4,540 CN	4,259CN	4,259 CN	4,259 CN	4,259 CN	4,259 CN	25,835 CN
	<u>4,540</u>	<u>4,259</u>	<u>4,259</u>	<u>4,259</u>	<u>4,259</u>	<u>4,259</u>	<u>25,835</u>
18A. Capital Program Administration Design and Engineering-FY08							
See description under line item 18.	2,969 CT						2,969 CT
	<u>2,969</u>						<u>2,969</u>
18B. Capital Program Administration Design and Engineering-FY07							
See description under line item 18.	305 CT						305 CT
	<u>305</u>						<u>305</u>
18C. Capital Program Administration Design and Engineering-FY06							
See description under line item 18.	1,302 CT						1,302 CT
	<u>1,302</u>						<u>1,302</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
18D. Capital Program Administration Design and Engineering-FY05							
See description under line item 18.							
	56 CA						56 CA
	221 CT						221 CT
							277
18E. CPO Administration, Design & Engineering-FY04							
See description under line item 18.							
	420 CT						420 CT
	420						420
18F. CPO Admin, Design & Engineering-FY03							
See description under line item 18.							
	652 CT						652 CT
	652						652
18G. CPO Admin, Design & Engineering-FY02							
See description under line item 18.							
	275 CT						275 CT
	275						275
18H. CPO Admin, Design & Engineering-FY01							
See description under line item 18.							
	498 CT						498 CT
	498						498
18I. CPO Admin, Design & Engineering-FY00							
See description under line item 18.							
	338 CT						338 CT
	338						338

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
Totals - CAPITAL PROGRAM ADMINISTRATION							
56 CA							56 CA
4,540 CN	4,259 CN	4,259 CN	4,259 CN	4,259 CN	4,259 CN	4,259 CN	25,835 CN
6,980 CT							6,980 CT
11,576	4,259	4,259	4,259	4,259	4,259	4,259	32,871
CAPITAL PROJECTS							
19	Citywide Environmental Remediation						
1	Asbestos Abatement						
	Provide asbestos abatement and air monitoring as required at facilities citywide.						
2	Environmental Consultant Citywide						
	Fund an on-call requirements contract for storage tank testing and design, and provide funding to bid specific tank replacements as public works projects.						
	700	700	700	700	700	700	4,200
19A. Citywide Environmental Remediation-FY08							
See description under line item 19.							
	400						
	400						
19B. Citywide Environmental Remediation-FY07							
See description under line item 19.							
	144						
	144						

		2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
20	Improvements to Facilities							

1	Improvements to Facilities							
	Fund critical renovations and other improvements to City-owned facilities undertaken by the Capital Program Office through citywide requirements contracts.	572 CR 1,000 CA	572CR 1,000CA	572 CR 1,000 CA	572 CR 1,000 CA	572 CR 1,000 CA	572 CR 1,000 CA	3,432 CR 6,000 CA

20A Recreation Facilities Assessment Study-FY04
Evaluate the condition of the Recreation Department's facilities.

	119 CT			119 CT				
								119

Totals - CAPITAL PROJECTS

1,000 CA 700 CN 572 CR 663 CT	1,000 CA 700 CN 572 CR	6,000 CA 4,200 CN 3,432 CR 663 CT				
2,935	2,272	2,272	2,272	2,272	2,272	14,295

TOTALS - CAPITAL PROGRAM OFFICE

1,056 CA 5,240 CN 572 CR 7,643 CT	1,000 CA 4,959 CN 572 CR 7,631 CT	1,000 CA 4,959 CN 572 CR	6,056 CA 30,035 CN 3,432 CR 47,166 CT			
14,511	6,531	6,531	6,531	6,531	6,531	

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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COMMERCE***COMMERCIAL DEVELOPMENT*****21 Neighborhood Commercial Centers - Site Improvements**

1 Neighborhood Commercial Centers - Site Improvements
 Upgrade curbs, sidewalks, lighting, landscaping and parking in commercial corridors to complement public and private reinvestment.

8,000 SB	2,000SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	14,000 SB
10,000 FB	1,000FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	15,000 FB
18,000 TB						18,000 TB
36,000	3,000	2,000	2,000	2,000	2,000	47,000

21A. Neighborhood Commercial Centers - Site Improvements-FY08

See description under line item 21.

10,000 FB						10,000 FB
8,000 SB						8,000 SB
16,000 TB						16,000 TB
34,000						34,000

21B. Neighborhood Commercial Centers - Site Improvements-FY07

See description under line item 21.

2,000 SB						2,000 SB
2,000						2,000

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
21C. Neighborhood Commercial Centers - Site Improvements-FY06							
See description under line item 21.							
	1,000 CT						1,000 CT
	4,000 SB						4,000 SB
							5,000
21D. Neighborhood Commercial Centers - Site Improvements-FY05							
See description under line item 21.							
	1,000 CT						1,000 CT
	750 SB						750 SB
							1,750
21E. NCC - Site Improvements-FY04							
See description under line item 21.							
	537 CT						537 CT
							537
21F. NCC - Site Improvements-FY03							
See description under line item 21.							
	200 CT						200 CT
	1,000 FB						1,000 FB
							1,200
21G. NCC - Site Improvements-FY02							
See description under line item 21.							
	524 CT						524 CT
							524

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
21N. Avenue of The Arts - N & S Broad St-FY99							
See description under line item 21M.							
	2,000 TB						2,000 TB
	<u>2,000</u>						<u>2,000</u>
21O. Convention Center Area Renewal-FY00							
Continue the improvement of the area around the Convention Center by clearance of blighted properties and installation of streetscape improvements.							
	1,701 CT						1,701 CT
	<u>1,701</u>						<u>1,701</u>
21P. Convention Center Area - Renewal-FY99							
See description under line item 21O.							
	298 CT						298 CT
	<u>298</u>						<u>298</u>
21Q. Convention Center Area-Improvements-FY98							
See description under line item 21O.							
	478 CT						478 CT
	<u>478</u>						<u>478</u>
21R. Cultural Corridors Capital & Infrastructure Projects-FY08							
Improve cultural facilities and supporting infrastructure to complement other public and private reinvestment in cultural corridors.							
	5,107 SB						5,107 SB
	10,000 TB						10,000 TB
	2,570 FB						2,570 FB
	<u>17,677</u>						<u>17,677</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
Totals - COMMERCIAL DEVELOPMENT							
7,108 CT							7,108 CT
23,680 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	28,680 FB
27,987 SB	2,000 SB	1,000 SB	33,987 SB				
46,000 TB							46,000 TB
104,775	3,000	2,000	2,000	2,000	2,000	2,000	115,775
INDUSTRIAL DEVELOPMENT							
1 Environmental Assessment/Remediation							
Provide environmental assessment and remedial assistance to real city property with real or discerned contamination.	400SB	400 SB	400 SB	400 SB	400 CN	200 CN	1,200 SB
	200CN	200 CN	200 FB	200 FB	200 FB	200 FB	600 CN
	200FB						600 FB
	800	800	800	800	800	800	2,400
22A. Environmental Assessment/Remediation-FY08							
See description under line item 22.	100 CT	100 CT	250 FB	250 FB	500 SB	500 SB	
	850						850

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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22B. Environmental Assessment/Remediation-FY06

See description under line item 22.

200 CT	200 CT
500 FB	500 FB
1,000 SB	1,000 SB
1,700	1,700

23 Neighborhood Industrial Districts

1 Neighborhood Industrial Districts - Imps and Admin
Provide site improvements in older neighborhood industrial districts,
including acquisition, demolition, and remediation.

200CN	200 CN	200 CN	600 CN
400SB	400 SB	400 SB	1,200 SB
200FB	200 FB	200 FB	600 FB
800	800	800	2,400

23A. Neighborhood Industrial Districts-FY08

See description under line item 23.

150 CT	150 CT
289 FB	289 FB
715 SB	715 SB
1,154	1,154

23B. Neighborhood Industrial Districts-FY06

See description under line item 23.

150 CT	150 CT
150 SB	150 SB
300	300

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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23C. Enterprise and Empowerment Zone Imps-FY04

See description under line item 23.

150 CT	<u>150</u>	<u>150</u>
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24 PIDC Landbank Acquisition & Improvements**1 Acquisition and Improvements**

Acquire and improve industrial land in order to create new jobs and tax rateables throughout the City.

20,000 Z	<u>20,000</u>	<u>20,000</u>
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24A. PIDC - Land Acquisition And Imps-FY02

See description under line item 24.

700 CT	<u>700</u>	<u>700</u>
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24B. West Parkside Utility Relocations and Improvements-FY06

Relocate existing utility services to enable assembly of larger development sites in this inner-city industrial park.

100 CT	<u>100</u>	<u>100</u>
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24C. West Parkside Utility Relocations and Improvements-FY05

See description under line item 24B.

225 CT	<u>225</u>	<u>225</u>
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	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
25. Grading and Paving - New and Existing Streets							
1. Grading and Paving - New and Existing Streets Reconstruct streets in existing industrial parks and build new streets to create access to industrial land.							
25A. Grading and Paving - New and Existing Streets-FY08 See description under line item 25.							
	100CN	100 CN	100 CN	100 CN	100 CN	500 CN	
	100	100	100	100	100	500	
25B. Grading and Paving - New and Existing Streets-FY07 See description under line item 25.							
	100 CT						
	100	100	100	100	100		
25C. Grading and Paving - New and Existing Streets-FY06 See description under line item 25.							
	100 CT						
	100	100	100	100	100		
25D. Grading and Paving - New and Existing Streets-FY05 See description under line item 25.							
	250 CT						
	250	250	250	250	250		

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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25E. Grading & Paving - New/Existing Sts-FY03

See description under line item 25.

38 CT	38
	38

25F. Philadelphia Auto Mall - Improvements-FY01

Design and reconstruct Essington Avenue, including new street lighting and upgrade of site utilities. (See also Streets Department item 69Q.)

1,307 CT	1,307
	1,307

25G. Phila Auto Mall - Streetscape Imps-FY00

See description under line item 25F.

1,199 CT	1,199
	1,199

26 Navy Yard Infrastructure Improvements

1 Navy Yard Infrastructure Improvements Make general infrastructure improvements in support of public and private development.	500 FB	1,000CN 500FB	1,000 CN 500 FB	1,000 CN 500 FB	1,000 CN 500 FB	1,000 CN 500 FB	5,000 CN 3,000 FB
	500 SB	500SB	500 SB	500 SB	500 SB	500 SB	3,000 SB
	1,741 CA						1,741 CA
	2,741	2,000	2,000	2,000	2,000	2,000	12,741

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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27A. Byberry Reuse Plan-FY01

Support required environmental studies and demolition of several buildings.

100 CT

100

100 CT

27B. Byberry Reuse Plan-FY99

See description under line item 27A.

250 CT

250

250 CT

Totals - INDUSTRIAL DEVELOPMENT

2,591 CA	2,591 CA	1,500 CN	1,100 CN	1,500 CN	1,100 CN	1,500 CN	2,591 CA
7,719 CT	7,719 CT						6,700 CN
9,039 FB	900 FB	500 FB	900 FB	500 FB	900 FB	900 FB	7,719 CT
7,650 SB	1,300 SB	500 SB	1,300 SB	500 SB	1,300 SB	1,300 SB	12,739 FB
26,000 Z							12,550 SB
							26,000 Z
52,999	3,700	2,100	3,700	2,100	3,700	3,700	68,299

							2009 - 2014
	2009 \$x'000	2010 \$x'000	2011 \$x'000	2012 \$x'000	2013 \$x'000	2014 \$x'000	2009 - 2014 \$x'000
PENN'S LANDING / WATERFRONT IMPS							
28 Penn's Landing Improvements							
1 Penn's Landing Site Improvements Upgrade public areas at Penn's Landing, including the Great Plaza and facilities operating systems.	1,000 CA	700CN	700 CN	700 CN	700 CN	700 CN	3,500 CN 1,000 CA
2 Pier Infrastructure Improvements and Repair Program Survey, design and construct necessary improvements to pier structures.	580 CN 120 CA	700CN	700 CN	700 CN	700 CN	4,080 CN 120 CA	
3 Boat Basin Perform dredging to accommodate transient, seasonal, and tall ship visits to the Philadelphia region.	1,000 CA						1,000 CA
	2,700	1,400	1,400	1,400	1,400	1,400	9,700
28A. Penn's Landing Improvements-FY08 See description under line item 28.	250 CT 250 TB						250 CT 250 TB
	500						500

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
29 Schuylkill Riverfront Improvements							
1 Schuylkill Riverfront Improvements							
Complement public and private reinvestment through capital improvements to the Schuylkill River Trail; and extend the greenway to the south.	1,000 CN 350 SB 500 FB	350CN 350SB 500FB	350 CN 350 SB 500 FB	2,750 CN 2,100 SB 2,500 FB			
	1,850	1,200	1,200	1,200	1,200	700	7,350
29A. Schuylkill Riverfront Improvements-FY08							
See description under line item 29.	764 FB 361 SB 250 CT						764 FB 361 SB 250 CT
	1,375					1,375	
29B. Schuylkill Riverfront Improvements-FY07							
See description under line item 29.	350 CT 500 SB						350 CT 500 SB
	850					850	
29C. Schuylkill Riverfront Public Improvements-FY06							
See description under line item 29.	250 CT 500 SB						250 CT 500 SB
	750					750	

		2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
29D. Schuylkill River Trail Improvements-FY05	See description under line item 29.							
		250 SB						250 SB
30 North Delaware Riverfront Improvements								
1 North Delaware Riverfront Improvements	Complement public and private reinvestment and help implement the Greenway Master Plan through public improvements along the North Delaware River Greenway.							
		1,200 CN	350CN	350 CN	350 CN	350 CN	2,950 CN	
		350 SB	350SB	350 SB	350 SB	350 SB	2,100 SB	
		5,340 FB	620FB	3,100 FB	2,160 FB	600 FB	500 FB	12,320 FB
30A. North Delaware Riverfront Improvements-FY08	See description under line item 30.							
		195 CT						195 CT
		1,530 FB						1,530 FB
		250 SB						250 SB
		1,975						

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
Totals - PENN'S LANDING / WATERFRONT IMP'S							
2,120 CA							2,120 CA
2,780 CN	2,100 CN	2,100 CN	2,100 CN	2,100 CN	2,100 CN	2,100 CN	13,280 CN
1,285 CT							1,295 CT
8,134 FB	1,120 FB	3,600 FB	2,660 FB	1,100 FB	500 FB	17,114 FB	
2,561 SB	700 SB	700 SB	700 SB	700 SB	700 SB	6,061 SB	
250 TB							250 TB
17,140	3,920	6,400	5,460	3,900	3,300	40,120	
TOTALS - COMMERCE							
4,711 CA							4,711 CA
2,780 CN	3,600 CN	3,200 CN	3,600 CN	3,200 CN	3,600 CN	3,600 CN	19,980 CN
16,122 CT							16,122 CT
40,853 FB	3,020 FB	5,100 FB	4,560 FB	2,600 FB	2,400 FB	58,533 FB	
38,198 SB	4,000 SB	2,200 SB	3,000 SB	2,200 SB	3,000 SB	52,598 SB	
46,250 TB							46,250 TB
26,000 Z							26,000 Z
174,914	10,620	10,500	11,160	8,000	9,000	224,194	

FAIRMOUNT PARK COMMISSION

31 Building Improvements

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
FAIRMOUNT PARK - CAPITAL							
1 Roof and Exterior Restoration (HISTORIC) Restore historic buildings and design additional projects across the Park.		360 CA	380CN	290 CN	290 CN	340 CN	340 CN
2 Horticulture Center – Building and Site Glaze the greenhouses and the roof of the office building and improve roadway lighting at the Horticulture Center.		120 CA	130CN	140 CN	140 CN	170 CN	170 CN
3 Interior/Exterior, Structural & HVAC Improvements Improve deteriorating roofs and exterior building facades.		500 SB 360 CA	380CN	430 CN	430 CN	500 CN	500 CN
	1,340	890	860	860	1,010	1,010	5,970
31A. Building Improvements-FY08 See description under line item 31.		1,030 CT				1,030 CT	
		1,030				1,030	

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
31B. Building Improvements-FY07							
See description under line item 31.	490 CT						490 CT
	<u>490</u>						<u>490</u>
31C. Building Improvements-FY06							
See description under line item 31.	302 CT						302 CT
	<u>302</u>						<u>302</u>
31D. Building Improvements-FY05							
See description under line item 31.	328 CA						328 CA
	<u>367</u> CT						<u>367</u> CT
	<u>695</u>						<u>695</u>
31E. Building Improvements-FY04							
See description under line item 31.	124 CT						124 CT
	<u>124</u>						<u>124</u>
31F. Historic Building Improvements-FY08							
See description under line item 31.1.	775 CT						775 CT
	<u>775</u>						<u>775</u>
31G. Historic Building Improvements-FY07							
See description under line item 31.1.	330 CT						330 CT
	<u>330</u>						<u>330</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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31H. Historic Building Improvements-FY06

See description under line item 31.1.

	303 CT	303					303 CT
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31I. Historic Building Improvements-FY05

See description under line item 31.1.

	113 CT	113					113 CT
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32 Infrastructure

- 1 Sewer, Water, Springs, Retaining Walls, Lighting & Utility
Restore the 263 storm sewer outfalls within Fairmount Park that are in
various stages of decline.

	1,000 SB	60CN	70 CN	70 CN	80 CN	80 CN	360 CN
	60 CA						1,000 SB
	1,060	60	70	70	80	80	350 CA

33 Parkland - Site Improvements

- 1 Benjamin Franklin Parkway - Eakins Oval to Logan Circle
Design new amenities for and improvements to pedestrian areas.

	310CN	360 CN	360 CN	420 CN	420 CN	1,870 CN
	2,000 TB					2,000 TB
	3,000 SB					3,000 SB
	3,000 FB					3,000 FB
	3,000 PB					3,000 PB
	350 CA					350 CA

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
2 Catholic Total Abstinence Fountain Sculpture Renovations Renovate sculptures, basins, and lighting, including stone perimeter and mechanical and electrical systems.	150 CA						150 CA
3 Creek Banks, Natural Terrain and Pathways Stabilize creek banks at Telenor Avenue Bridge and other sites.	120 CA	130CN	140 CN	140 CN	170 CN	170 CN	750 CN 120 CA
4 Drainage Improvements Stabilize embankment, control erosion, and make other safety improvements at Ormiston Glen and South Concourse.		300CN	430 CN	430 CN		430 CN	1,590 CN
5 Fountain Rehabilitation Restore the Italian Fountain, the Swann Fountain Sculpture, and the Fountain at 4th and Arch Streets.	120 CA	60CN	70 CN	70 CN	80 CN	80 CN	360 CN 120 CA
6 Kelly Drive Drainage Improvements Repair drainage systems and improve landscaping along Kelly Drive.		300 CA					300 CA
7 Park and Street Trees – City Wide Plant 3,300 trees throughout the city.	350 CA	380CN	430 CN	430 CN	500 CN	500 CN	2,240 CN 350 CA

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
8 Play Area Improvements Rehabilitate various play areas across the city.							
	240 CA	250CN	150 CN	150 CN	170 CN	170 CN	890 CN 240 CA
9 Water Works Dock Construct a dock with related site improvements at the Water Works.							
	497 CA						497 CA
10 Water Works Drive Site Improvements Improve lighting, parking, landscape, amenities, and other site features.							
	1,000CN 1,000 CA	1,000 CN 300 CT	1,000 CN 1,000 SB	1,000 CN 2,580	4,000 CN 2,340	4,000 CN 1,770	1,000 CA 25,827
33A. Parkland - Site Improvements-FY08 See description under line item 33.							
	1,000 SB 1,300						1,300
33B. Parkland - Site Improvements-FY07 See description under line item 33.							
	126 CT 126						126

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
33H. Athletic and Play Area Improvements-FY05							
See description under line item 33.8.	250 CT						250 CT
33I. Athletic and Play Area Improvements-FY06							
See description under line item 33.8.	250						250
33J. Facility Improvements-FY08							
See description under line item 33.	39 CA						39 CA
	322 CT						322 CT
	361						361
33K. Facility Improvements-FY07							
See description under line item 33.	1,450 CT						1,450 CT
	100 SB						100 SB
	1,550						1,550
33L. Facility Improvements-FY06							
See description under line item 33.	701 CT						701 CT
	701						701
	315						315

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
33M. Facility Improvements-FY05							
See description under line item 33.							
254 CA							254 CA
18 CT							18 CT
400 SB							400 SB
	<u>672</u>						<u>672</u>
33N. Facility Improvements-FY04							
See description under line item 33.							
501 CT							501 CT
350 SB							350 SB
	<u>851</u>						<u>851</u>
33O. Facility Improvements-FY03							
See description under line item 33.							
400 SB							400 SB
	<u>400</u>						<u>400</u>
33P. Manayunk Canal Improvements-FY01							
Make site improvements on Lock Street to the end of the Canal, including lights, fencing, drainage, landscaping and park facilities.							
318 SB							318 SB
	<u>318</u>						<u>318</u>
33Q. Manayunk Canal Restoration-FY00							
Restore waterflow through the Canal and possibly provide access improvements and rehabilitation of Flat Rock Dam area.							
2,240 SB							2,240 SB
	<u>2,240</u>						<u>2,240</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
33R. Manayunk Recreation Path-FY00							
Construct/replace/rehabilitate pedestrian bridges, install bike lanes and provide signage along Ridge Avenue and Main Street; reconstruct recreation path along the towpath and abandoned railroad bed.	800 SB 81 FB	881					
33S. Park and Street Trees-FY07							
See description under line item 33.7.	1 CT	1					
33T. Park and Street Trees-FY06							
See description under line item 33.7.	300 CT	300					
33U. Schuylkill River Park-FY99							
See description under line item 33.	109 SB	109					
34 Roadways, Footways, and Parking							
¹ Bridge Improvements - Citywide Restore damaged bridges across the Park.	120 CA	130CN	140 CN	140 CN	170 CN	170 CN	750 CN 120 CA

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
2 Curbing, Footways, and Roadways - Citywide Improve existing curbing, footways, and roadways at heavily used locations.							
270 CA		300CN	250 CN	250 CN	300 CN	300 CN	1,400 CN 270 CA
3 Guide Rail, Fencing, and Gates - Citywide Install guardrails and fencing at locations where public safety is compromised.							
90 CA		90CN	110 CN	110 CN	130 CN	130 CN	570 CN 90 CA
	480	520	500	500	600	600	3,200
34A. Roadways, Footways, and Parking-FY08 See description under line item 34.							
250 CT							250 CT
	250						250
34B. Roadways, Footways, and Parking-FY07 See description under line item 34.							
450 CT							450 CT
	450						450
34C. Roadways, Footways, and Parking-FY06 See description under line item 34.							
250 CT							250 CT
1,250 FB							1,250 FB
250 SB							250 SB
	1,750						1,750

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
Totals - FAIRMOUNT PARK - CAPITAL							
5,352 CA	3,900 CN	4,010 CN	4,010 CN	4,030 CN	3,460 CN	5,352 CA	19,410 CN
9,787 CT							9,787 CT
6,121 FB							6,121 FB
3,000 PB							3,000 PB
11,894 SB							11,894 SB
2,000 TB							2,000 TB
38,154	3,900	4,010	4,010	4,030	3,460	57,564	

TOTALS - FAIRMOUNT PARK COMMISSION

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
TOTALS - FAIRMOUNT PARK COMMISSION							
5,352 CA	3,900 CN	4,010 CN	4,010 CN	4,030 CN	3,460 CN	5,352 CA	19,410 CN
9,787 CT							9,787 CT
6,121 FB							6,121 FB
3,000 PB							3,000 PB
11,894 SB							11,894 SB
2,000 TB							2,000 TB
38,154	3,900	4,010	4,010	4,030	3,460	57,564	

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
FIRE							
<i>FIRE FACILITIES</i>							
36 Fire Computer/Communications Systems Improvements							
1 Computer and Communication Systems Upgrades							
Upgrade the Fire Department computer network and the computer and communications equipment at various citywide facilities.	2,000 CR	2,000CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	12,000 CR
	2,000	2,000	2,000	2,000	2,000	2,000	12,000
36A. Fire Computer/Communications Systems Improvements-FY08							
See description under line item 36.	2,000 CR						2,000 CR
	2,000						2,000
36B. Fire Department Computer System Improvements-FY07							
See description under line item 36.	1,709 CR						1,709 CR
	1,709						1,709
36C. Fire Department Computer System Imps-FY02							
See description under line item 36.	161 CT						161 CT
	161						161

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
37B. Fire Department Interior and Exterior Renovations-FY07							
See description under line item 37.	2,650 CT						2,650 CT
	<u>2,650</u>						<u>2,650</u>
37C. Fire Department Interior and Exterior Renovations-FY06							
See description under line item 37.	2,388 CT						2,388 CT
	<u>2,388</u>						<u>2,388</u>
37D. Fire Department Interior and Exterior Renovations-FY05							
See description under line item 37.	1,691 CT						1,691 CT
	<u>54</u> FB						<u>54</u> FB
	<u>1,745</u>						<u>1,745</u>
37E. Fire Dept Interior/Exterior Renovations-FY04							
See description under line item 37.	288 CT						288 CT
	<u>288</u>						<u>288</u>
37F. Fire Dept Interior/Exterior Renov-FY03							
See description under line item 37.	47 CT						47 CT
	<u>47</u>						<u>47</u>
37G. Fire Dept Interior/Exterior Renov-FY02							
See description under line item 37.	169 CT						169 CT
	<u>169</u>						<u>169</u>

	2009 \$x'000	2010 \$x'000	2011 \$x'000	2012 \$x'000	2013 \$x'000	2014 \$x'000	2009 - 2014 \$x'000
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37H. Fire Facilities - Critical Renovations-FY99

See description under line item 37.

13 CT	13	13	13	13	13	13
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37I. Fire Department Roof Replacements-FY01

See description under line item 37.

13 CT	13	13	13	13	13	13
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37J. Roof Replacements-FY00

See description under line item 37.

5 CT	5	5	5	5	5	5
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37K. Fire Department New Facility-FY08

Design a new fire station to replace existing facility at State Road and Longshore Avenue.

500 SB	500	500	500	500	500	500
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Totals - FIRE FACILITIES

5,000 A	5,000 A
800 CN	700 CN
5,709 CR	2,000 CR
8,225 CT	2,000 CR
54 FB	2,000 CR
500 SB	2,000 CR
20,288	2,800
2,700	2,800
2,800	2,800
	34,188

TOTALS - FIRE					
	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000
					2014 \$x000
5,000 A					5,000 A
800 CN	700 CN	800 CN	800 CN	800 CN	4,700 CN
5,709 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	15,709 CR
8,225 CT					8,225 CT
54 FB					54 FB
500 SB					500 SB
20,288	2,700	2,800	2,800	2,800	34,188

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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FLEET MANAGEMENT**CAPITAL PROJECTS****38 Fleet Management Facilities**

1 General Fleet Facilities Improve Fleet Management automotive facilities.	1,300 CN	300CN	300 CN	300 CN	300 CN	300 CN	2,800 CN
38A. Fleet Management Facilities-FY08 See description under line item 38.	589 CA						
	340 CT						
	929						
38B. Fleet Management Facilities-FY07 See description under line item 38.	150 CT						
	150						
	150						
38C. Fleet Management Facilities-FY06 See description under line item 38.	330 CT						
	330						
	330						

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
39 Fuel Tank Replacement							
1 Fuel Tank Replacement Replace automotive fuel tanks and piping to remediate contaminated sites.	800 CN 400 SB	800CN 400SB	400 CN 400 SB	400 CN 400 SB	400 CN 400 SB	400 CN 400 SB	3,200 CN 2,400 SB
	1,200	1,200	800	800	800	800	5,600
39A. Fuel Tank Replacement-FY08							
See description under line item 39.	135 CT 675 SB						135 CT 675 SB
							810
Totals - CAPITAL PROJECTS							
	589 CA 2,100 CN 955 CT 1,075 SB	1,100 CN 400 SB	700 CN 400 SB	700 CN 400 SB	700 CN 400 SB	700 CN 400 SB	589 CA 6,000 CN 955 CT 3,075 SB
	4,719	1,500	1,100	1,100	1,100	1,100	10,619

							<u>2009 - 2014</u> \$x000
	<u>2009</u> \$x000	<u>2010</u> \$x000	<u>2011</u> \$x000	<u>2012</u> \$x000	<u>2013</u> \$x000	<u>2014</u> \$x000	
TOTALS - FLEET MANAGEMENT							
589 CA							589 CA
2,100 CN	1,100 CN	700 CN	700 CN	700 CN	700 CN	6,000 CN	
955 CT							955 CT
1,075 SB	400 SB	400 SB	400 SB	400 SB	400 SB	3,075 SB	
4,719	1,500	1,100	1,100	1,100	1,100	10,619	

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
<hr/>							
40B. Branch Libraries - Improvements-FY07 See description under line item 40.		750 CT				750 CT	
		<hr/> <hr/>				<hr/> <hr/>	
40C. Branch Libraries - Improvements-FY06 See description under line item 40.		600 CT				600 CT	
		<hr/> <hr/>				<hr/> <hr/>	
40D. Branch Libraries - Improvements-FY05 See description under line item 40.		231 CT				231 CT	
		<hr/> <hr/>				<hr/> <hr/>	
40E. Branch Libraries - Major Renovations-FY02 See description under line item 40.		206 CT				206 CT	
		<hr/> <hr/>				<hr/> <hr/>	
40F. Central Library Renovations-FY06 See description under line item 40.1.		200 CT				200 CT	
		<hr/> <hr/>				<hr/> <hr/>	
40G. Central Library Renovations-FY05 See description under line item 40.1.		50 CT				50 CT	
		<hr/> <hr/>				<hr/> <hr/>	

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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HEALTH**HEALTH FACILITIES****41 Health Department Equipment and Repairs**

1 Equipment and Renovations - Various Sites
Replace and update equipment and perform renovations at various sites.

	1,800 CR	1,800CR	1,800 CR	1,800 CR	1,800 CR	10,800 CR	
	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>10,800</u>	

41A. Health Department Equipment and Repairs-FY08

See description under line item 41.

	1,800 CR						
	<u>1,800</u>						

41B. Health Department Equipment and Repairs-FY06

See description under line item 41.

	291 CT						
	<u>291</u>						

42 Health Facility Renovations

1 HVAC Renovations - Health Centers 2 and 9
Provide design documents and construction administration to complete the HVAC renovation work at Health Centers 2 and 9.

	860 CN	350CN	350 CN	250 CN	250 CN	2,310 CN	
	<u>860</u>	<u>350CN</u>	<u>350 CN</u>	<u>250 CN</u>	<u>250 CN</u>	<u>2,310 CN</u>	

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
2 Interior and Exterior Renovations - Health Centers and PACCA							
Renovate Health Centers and the Animal Control Facility (PACCA).	240 CN 111 CA	200CN	250 CN	350 CN	350 CN	350 CN	1,740 CN 111 CA
	1,211	550	600	600	600	600	4,161
42A. Health Facility Renovations-FY08							
See description under line item 42.	585 CT						585 CT
	585						585
42B. Health Facility Renovations-FY07							
See description under line item 42.	250 CT						250 CT
	250						250
42C. Health Facility Renovations-FY05							
See description under line item 42.	680 CT						680 CT
	680						680
42D. Health Facility Renovations-FY05							
See description under line item 42.	552 CT						552 CT
	552						552

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
42E. Health Facility Renovations-FY04 See description under line item 42.							565
	565 CT						565 CT
42F. Health Facility Renovations-FY03 See description under line item 42.							252
	252 CT						252
42G. Health Facility Renovations-FY02 See description under line item 42.							17
	17 CT						17
42H. Health Facility Renovations-FY00 See description under line item 42.							190
	190 CT						190
42I. Health Administration Building-FY05 Assess, design, and document the replacement of the HVAC system and modify existing duct work.							200 CT
	200 CT						200
42J. Health Administration Building-FY04 See description under line item 42I.							147
	147 CT						147

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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42K. Health Administration Building-FY03

See description under line item 42L.

80 CT	80	80	80
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42L. Medical Examiner's Office-FY05

Provide design and construction funds for the relocation of the Health Department's laboratory functions to the Medical Examiner's Office.

1,500 CT	1,800 SB	3,300	3,300
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42M. Medical Examiner's Office-FY04

See description under line item 42L.

350 CT	350	350	350
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Totals - HEALTH FACILITIES

111 CA	550 CN	600 CN	600 CN	600 CN	1,111 CA
1,100 CN	1,800 CR	1,800 CR	1,800 CR	1,800 CR	4,050 CN
3,600 CR	5,659 CT	5,659 CT	5,659 CT	5,659 CT	12,600 CR
1,800 SB					1,800 SB
12,270	2,350	2,400	2,400	2,400	24,220

		2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
PHILADELPHIA NURSING HOME								
43 Equipment and Renovations - Philadelphia Nursing Home								
1 Equipment and Renovations - Philadelphia Nursing Home Perform ongoing repairs and equipment procurement at Philadelphia Nursing Home.		1,100 CR	1,100CR	1,100 CR	1,100 CR	1,100 CR	1,100 CR	6,600 CR
		<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>6,600</u>
43A. Equipment and Renovations - Philadelphia Nursing Home-FY08 See description under line item 43.		1,100 CR				1,100 CR		
		<u>1,100</u>				<u>1,100</u>		
43B. Equipment and Renovations - Philadelphia Nursing Home-FY07 See description under line item 43.		1,900 CR				1,900 CR		
		<u>1,900</u>				<u>1,900</u>		
43C. Equipment and Renovations - Philadelphia Nursing Home-FY06 See description under line item 43.		1,732 CR				1,732 CR		
		<u>1,732</u>				<u>1,732</u>		
Totals - PHILADELPHIA NURSING HOME								
		5,832 CR	1,100 CR	1,100 CR	1,100 CR	1,100 CR	11,332 CR	
		<u>5,832</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>11,332</u>	

HOUSING

HOUSING & COMMUNITY DEVEL - CAPITAL

44A. Site Improvements-FY97

Provide curbs and sidewalks and, where required, the development of new streets and water service systems to support housing rehabilitation and new construction.

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
38 CT							38 CT

Totals - HOUSING & COMMUNITY DEVEL - CAPITAL

38 CT							38 CT
38							38

TOTALS - HOUSING

38 CT							38 CT
38							38

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
HUMAN SERVICES							
<i>YOUTH STUDY CENTER - CAPITAL</i>							
45A. New Youth Study Center-FY98							
Fund improvements needed to keep existing center in safe operating condition and qualified according to state and professional standards.		11,351 TB					11,351 TB
	<u>11,351</u>						<u>11,351</u>
45B. Youth Study Center-Renovations-FY97							
See description under line item 45A.		410 CT					410 CT
	<u>410</u>						<u>410</u>
45C. Youth Study Center-Renovations-FY96							
See description under line item 45A.		1,043 CT					1,043 CT
	<u>1,043</u>						<u>1,043</u>
<i>Totals - YOUTH STUDY CENTER - CAPITAL</i>							
		1,453 CT					1,453 CT
		11,351 TB					11,351 TB
		<u>12,804</u>					<u>12,804</u>
TOTALS - HUMAN SERVICES							
		1,453 CT					1,453 CT
		11,351 TB					11,351 TB
		<u>12,804</u>					<u>12,804</u>

MANAGING DIRECTOR'S OFFICE

CAPITAL PROJECTS - VARIOUS

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
46B. Citywide Facilities-FY07							
See description under line item 46.	1,912 CT						1,912 CT
	1,912						1,912
46C. Citywide Facilities-FY06							
See description under line item 46.	3,125 CT						3,125 CT
	3,125						3,125
46D. Citywide Facilities-FY05							
See description under line item 46.	1,482 CT						1,482 CT
	1,482						1,482
46E. Citywide Facilities-FY04							
See description under line item 46.	279 CA						279 CA
	1,698 CT						1,698 CT
	1,977						1,977
46F. Citywide Facilities-FY03							
See description under line item 46.	454 CT						454 CT
	454						454
46G. Citywide Facilities-FY02							
See description under line item 46.	106 CT						106 CT
	106						106

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
46H. Citywide Facilities-FY01							
See description under line item 46.							
	302 CT						302 CT
46I. Citywide Facilities-FY00							
See description under line item 46.							
	302						302
46J. Citywide Facilities-FY99							
See description under line item 46.							
	524 CT						524 CT
46K. Facilities Improvements-Citywide-FY98							
See description under line item 46.							
	114						114
46L. Facilities Improvements-Citywide-FY97							
See description under line item 46.							
	9						9
46M. Local Match for Transportation Grants-FY01							
Provide for the required match for Federal Transportation Enhancement Grants to be received by departments other than the Streets Department.							
	200 CT						200 CT
	200						200

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
46N. Local Match for Transportation Grants-FY00							
See description under line item 46M.							
	450 SB						450 SB
		450					450
46O. Local Match for Transportation Grants-FY95							
See description under line item 46M.							
	3,164 FB						3,164 FB
		3,164					3,164
47 Energy Efficiency Improvements							
1 Energy Efficiency Improvements at Various Locations							
Improve energy efficiency improvements at various locations on a case-by-case basis.							
	1,000 CN		500 CN		500 CN		500 CN
							3,500 CN
	1,000	500	500	500	500	500	3,500
47A. Energy Efficiency Improvement-FY08							
See description under line item 47.							
	564 CA						564 CA
		500 CT					500 CT
	1,064						1,064
47B. Energy Efficiency Improvement-FY07							
See description under line item 47.							
	500 CT						500 CT
	500						500

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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47C. Energy Star Building Upgrades-FY06

See description under line item 47.

	26 CT						26 CT

47D. Energy Star Building Upgrades-FY05

See description under line item 47.

	243 CT						243 CT

47E. Energy Cost Reduction Program-FY07

Use funds for energy management programs and lighting and mechanical upgrades designed to significantly reduce energy consumption in various city-owned buildings and facilities.

	243						243

47F. Green Lights Lighting Upgrades-FY06

Undertake energy-efficient lighting projects that offer a payback of 5 years or less; specific lighting upgrades will be identified on a case-by-case basis.

	246						246

48 Office of Emergency Management

1 Office of Emergency Management
Improve City facilities necessary to respond to emergency situations. These improvements address life safety and code compliance, ability to enhance emergency response, and habitability.

	250	250	250	250	250	250	1,500

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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48A. Office of Emergency Management-FY08
 See description under line item 48.

250 CT							250
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Totals - CAPITAL PROJECTS - VARIOUS

1,143 CA							1,143 CA
6,200 CN	5,250 CN	3,750 CN	26,450 CN				
13,522 CT							13,522 CT
3,164 FB							3,164 FB
1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	4,000 PB
450 SB	2,300 SB						2,750 SB
25,479	8,550	4,750	4,750	3,750	3,750	3,750	51,029

TOTALS - MANAGING DIRECTOR'S OFFICE

1,143 CA							1,143 CA
6,200 CN	5,250 CN	3,750 CN	26,450 CN				
13,522 CT							13,522 CT
3,164 FB							3,164 FB
1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	4,000 PB
450 SB	2,300 SB						2,750 SB
25,479	8,550	4,750	4,750	3,750	3,750	3,750	51,029

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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MOIS**CAPITAL PROJECTS****49A. Digital Orthophotography, Planimetric, and Topographic Data-FY06**

Refresh the Citywide digital aerial orthophotography, planimetrics and topography in Spring 2008. Alternatives to conventional capture processes are being considered.

	540 CT						540 CT
	540						540

49B. Integrated Case Management System-FY06

Develop and implement an integrated database for case management to better coordinate services among several agencies.

	56 CA						56 CA
	78 CT						78 CT
	134						134

49C. Business and Information Continuity/Recovery Project-FY06

Update the City's plans for business continuity and recovery in case of an emergency.

	958 CT						958 CT
	958						958

Totals - CAPITAL PROJECTS

	56 CA						56 CA
	1,576 CT						1,576 CT
	1,632						1,632

TOTALS - MOIS

	56 CA						56 CA
	1,576 CT						1,576 CT
	1,632						1,632

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
OFFICE OF SUPPORTIVE HOUSING							
FAMILY CARE FACILITIES - CAPITAL							
50 OSH Facility Renovations							
1 HVAC Improvements							
Improve shower area ventilation and A/C system at Gateway Center.	340 CN	250CN	250 CN				350 CN
Provide design documentation, construction administration services to replace Riverview Home chillers and Stenton perimeter heating.							1,190 CN
2 Infrastructure Improvements							
Replace existing electrical distribution panels and remove high voltage service switchgear and the main distribution panel at the Riverview Home.					220 CN	450 CN	670 CN
3 Interior/Exterior Renovations							
Replace the fire doors at the Stenton Family Center and windows at the Woodstock Family Center, and install a new ADA-compliant fire alarm system at the Riverview Home.	360 CN	450CN	450 CN	480 CN	250 CN	350 CN	2,340 CN
	700	700	700	700	700	700	4,200
50A. OSH Facility Renovations-FY08	625 CT						625 CT
See description under line item 50.							
	625						625
50B. OEES Facility Renovations-FY07	413 CT						413 CT
See description under line item 50.							
	413						413

	2009 \$x'000	2010 \$x'000	2011 \$x'000	2012 \$x'000	2013 \$x'000	2014 \$x'000	2009 - 2014 \$x'000
50C. OESS Facility Renovations-FY06							
See description under line item 50.							
50D. OESS Facility Renovations-FY05							
See description under line item 50.							
	196 CT						196 CT
	196						196
50E. OESS Renovations-FY02							
See description under line item 50.							
	110 CT						110 CT
	110						110
	25 CT						25 CT
	25						25
50F. Riverview Home Renovations-FY06							
Design and construct various improvements over four phases.							
	300 CT						300 CT
	300						300
50G. Riverview Home Renovations-FY05							
See description under line item 50F.							
	304 CT						304 CT
	304						304
50H. Riverview Home Renovations-FY04							
See description under line item 50F.							
	444 CT						444 CT
	444						444

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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POLICE**POLICE FACILITIES****51 Computer and Communication System Improvements**

1 Computer and Communication Upgrades Upgrade and repair computer communications equipment and systems.	2,000 CR	2,000CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	12,000 CR
	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>12,000</u>
51A. Computer and Communication System Improvements-FY08 See description under line item 51.	2,000 CR						2,000 CR
	<u>2,000</u>						<u>2,000</u>
51B. Computer and Communication System Improvements-FY07 See description under line item 51.	2,000 CR						2,000 CR
	<u>2,000</u>						<u>2,000</u>
51C. Computer and Communication System Improvements-FY06 See description under line item 51.	2,661 CR						2,661 CR
	<u>2,661</u>						<u>2,661</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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51D. Computer/Communication Systems Imps-FY03

See description under line item 51.

39	CT	39	CT	39
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52 Police Facilities - Renovations

1 Interior/Exterior Renovations
 Make improvements essential for maintaining Departmental operations, employee occupancy, safety, and neighborhood integrity.

2 Mechanical, Electrical, and Plumbing Improvements
 Improve building systems for various Police Department facilities.

3 Roof Replacement
 Evaluate, prioritize, design, and construct roof replacements at several facilities. May include new roofing materials, substrate repair, flashing and all related work

400	400	400	400	400	400	2,400	
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52A. Police Facilities - Renovations-FY08

See description under line item 52.

8,500	A	8,500
400	CT	400

8,900

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
52B. Police Department Interior and Exterior Improvements-FY07							
See description under line item 52.							
	1,860 CT						1,860 CT
52C. Police Department Interior and Exterior Improvements-FY06							
See description under line item 52.							
	1,860						1,860
52D. Police Department Interior and Exterior Improvements-FY05							
See description under line item 52.							
	1,894 CT						1,894 CT
52E. Police Dept Interior and Exterior Imps-FY04							
See description under line item 52.							
	148						148
52F. SWAT/Bomb Squad Facility-FY08							
Design and construct a new consolidated facility for Police SWAT and Bomb Squad operations.							
	5,000 A						5,000 A
	2,500 FB						2,500 FB
	7,500						7,500

ITEMS	2009		2010		2011		2012		2013		2014		2009 - 2014	
	\$x'000	\$x'000	\$x'000	\$x'000										
13,500 A														13,500 A
400 CN	400	CN	400	CN	400	CN	400	CN	400	CN	400	CN	400	2,400 CN
8,661 CR	2,000	CR	2,000	18,661 CR										
4,646 CT														4,646 CT
2,500 FB														2,500 FB
29,707	2,400		41,707											
13,500 A														13,500 A
400 CN	400	CN	400	CN	400	CN	400	CN	400	CN	400	CN	400	2,400 CN
8,661 CR	2,000	CR	2,000	18,661 CR										
4,646 CT														4,646 CT
2,500 FB														2,500 FB
29,707	2,400		41,707											

WITOTALS - POLICE

PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

								\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
								2009	2010	2011	2012	2013	2014	2009 - 2014	
CORRECTIONAL INSTITUTIONS - CAPITAL															
PRISONS															
53	Prison System - Renovations														
1	DC Heating System Improvements														
	Upgrade the Detention Center Heating System.														
2	Security System Upgrades														
	Upgrade or replace the control console stations and cell locking systems in the PICC housing units.														
3	Prison Facilities Interior/Exterior Improvements														
	Make various interior and exterior improvements including roof replacements, HVAC replacements, and electrical and plumbing upgrades.														
4	Radio/Communications Upgrade														
	Acquire four base stations to support upgraded walkie talkies.														
		200 CN	200CN	200 CN	200 CN										
		4,120	2,700	2,700	2,700	2,500	2,500								
								800 CN							
									3,008 CT						
										3,008 CT					
											3,008				

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
53B. Prison System - Renovations-FY07							
See description under line item 53.							
	340 CT						340 CT
	2,955 TB						2,955 TB
	<u>3,285</u>						<u>3,285</u>
53C. Prison System - Renovations-FY06							
See description under line item 53.							
	500 CT						500 CT
	<u>500</u>						<u>500</u>
53D. Prison System - Renovations-FY05							
See description under line item 53.							
	1,069 CT						1,069 CT
	<u>1,069</u>						<u>1,069</u>
53E. Prison System - Renovations-FY04							
See description under line item 53.							
	381 CT						381 CT
	<u>381</u>						<u>381</u>
53F. Prison System - Renovations-FY03							
See description under line item 53.							
	275 SB						275 SB
	<u>275</u>						<u>275</u>
53G. Prison Facilities - Renovations-FY01							
See description under line item 53.							
	139 CT						139 CT
	<u>139</u>						<u>139</u>

							<u>2009 - 2014</u>
	<u>2009</u> \$x000	<u>2010</u> \$x000	<u>2011</u> \$x000	<u>2012</u> \$x000	<u>2013</u> \$x000	<u>2014</u> \$x000	
54 Certified Juvenile Detention Facility							
1 Certified Juvenile Detention Facility Construct a certified juvenile detention facility.							
	5,390 TB						5,390 TB
	5,390						5,390
54A. Certified Juvenile Detention Facility-FY08	12,513 A						12,513 A
See description under line item 54.							
	12,513						12,513
<i>Totals - CORRECTIONAL INSTITUTIONS - CAPITAL</i>							
12,513 A							12,513 A
4,120 CN	2,700 CN	2,700 CN	2,700 CN	2,500 CN	2,500 CN	17,220 CN	
5,437 CT						5,437 CT	
275 SB						275 SB	
8,345 TB						8,345 TB	
30,690	2,700	2,700	2,700	2,500	2,500	43,790	

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
TOTALS - PRISONS							
12,513 A							12,513 A
4,120 CN	2,700 CN	2,700 CN	2,700 CN	2,500 CN	2,500 CN	2,500 CN	17,220 CN
5,437 CT							5,437 CT
275 SB							275 SB
8,345 TB							8,345 TB
30,690	2,700	2,700	2,700	2,500	2,500	2,500	43,790

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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PUBLIC PROPERTY**BUILDINGS AND FACILITIES - OTHER****55 Improvements to Municipal Facilities****1 Buildings and Facilities Improvements**

Restore and replace City Hall interior items; and upgrade and consolidate municipal (MSB, CJC, OPB) buildings' automation systems, as well as other City facilities and structures.

2,000 CA	4,860 CN	4,860 CN	4,860 CN	14,580 CN
2,000	4,860	4,860	4,860	16,580

55A. Improvements to Municipal Facilities-FY08

See description under line item 55.

300 CT	300 CT	300 PB	300 PB
300 PB			
600			600

55B. Improvements to Municipal Facilities-FY07

See description under line item 55.

500 CT	500 CT	200 PB	200 PB
200 PB			
700			700

55C. Improvements to Municipal Facilities-FY06

See description under line item 55.

1,000 CT	1,000 CT		
1,000			

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
55J. Transit Facilities Improvements-FY04							
Provide for various structural, architectural, mechanical, electrical and plumbing improvements to citywide transit facilities and infrastructure.	463 SB 93 CT 2,220 FB						463 SB 93 CT 2,220 FB
55K. Transit Facilities Improvements-FY03							
See description under line item 55J.	56 CT 56						56 CT 56
55L. Transit Facilities Improvements-FY02							
See description under line item 55J.	722 FB 151 SB						722 FB 151 SB
55M. Eastern State Penitentiary Renov-FY99							
Renovate roof and masonry on this National Historic Landmark.	644 CT 3,099 PB						644 CT 3,099 PB
	3,743						3,743

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
56 Triplex Facility Improvements							
1 Triplex Facilities Improvements Projects							
Fund Various Triplex Facilities Improvements Projects.	125 CN	240CN	240 CN	230 CN	230 CN	230 CN	1,295 CN
	125	240	240	230	230	230	1,295
56A. Triplex Facility Improvements-FY08							
See description under line item 56.	200 CT						
	200						
56B. Triplex Facility Improvements-FY07							
See description under line item 56.	200 CT						
	200						
56C. Triplex Facility Improvements-FY06							
See description under line item 56.	160 CT						
	160						

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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57C. City Hall-FY06

See description under line item 57.

3,253 CT

3,253

57D. City Hall-FY04

See description under line item 57.

18 CT

18

Totals - CITY HALL COMPLEX

5,769 CA	5,769 CA
1,636 CN	4,840 CN
8,084 CT	4,840 CN
15,489	4,840
	4,840
	25,169

COMMUNICATIONS PROJECTS**58 Communications Systems Improvements**

1 800 MHz Radio System Improvements Design and construct extension for the 800 MHz radio system in general and to underground locations.	6,000 CR	24,000 CR					
2 Wireless 911 Projects Upgrade and expand the existing 911 system.	5,000 CR	30,000 CR					

11,000	11,000	11,000	11,000	5,000	5,000	54,000
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	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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58A. Communications Systems Improvements-FY08

See description under line item 58.

	5,000 CR						5,000 CR
	5,000						5,000

58B. Communications Systems Improvements-FY07

See description under line item 58.

	9,933 CR						9,933 CR
	9,933						9,933

58C. Communications Systems Improvements-FY05

See description under line item 58.

	200 CT						200 CT
	200						200

58D. Communications Improvements-FY04

See description under line item 58.

	1,507 CA						1,507 CA
	258 CT						258 CT

1,765

1,765

Totals - COMMUNICATIONS PROJECTS

1,507 CA							1,507 CA
25,933 CR	11,000 CR	11,000 CR	11,000 CR	5,000 CR	5,000 CR	68,933 CR	
458 CT							458 CT

27,898

11,000

11,000

11,000

5,000

5,000

70,898

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
TOTALS - PUBLIC PROPERTY							
11,006 CA							11,006 CA
1,761 CN	5,080 CN	5,080 CN	5,090 CN	5,090 CN	5,090 CN	5,090 CN	27,191 CN
25,933 CR	11,000 CR	11,000 CR	11,000 CR	11,000 CR	11,000 CR	11,000 CR	68,933 CR
14,917 CT							14,917 CT
3,942 FB							3,942 FB
3,599 PB							3,599 PB
614 SB							614 SB
61,772	16,080	16,080	16,080	16,080	10,090	10,090	130,202

RECREATION*ITEF - VARIOUS FACILITIES***60 Cultural Facilities Renovations**

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
1 Cultural Facilities Renovations Fund improvements to the Robin Hood Dell East, the African American Museum and the Mummers Museum.							
	3,000 TB	500TB					3,500 TB
	400 CN						400 CN
	3,400	500					3,900
60A. Cultural Facility Improvements-FY07 See description under line item 60.							
	40 CT						40 CT
	40						40
60B. Cultural Facility Improvements-FY08 See description under line item 60.							
	150 CT						150 CT
	150						150
60C. Cultural Facility Improvements-FY04 See description under line item 60.							
	350 CT						350 CT
	1,000 PB						1,000 PB
	1,350						1,350

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
60D. Cultural Facilities-FY03							
See description under line item 60.							
	446 CT						446 CT
	<u>446</u>						<u>446</u>
60E. Cultural Facilities-FY01							
See description under line item 60.							
	13 CT						13 CT
	<u>13</u>						<u>13</u>
60F. Cultural Facilities-FY00							
See description under line item 60.							
	100 CT						100 CT
	<u>100</u>						<u>100</u>
60G. Cultural Facilities-FY99							
See description under line item 60.							
	68 CT						68 CT
	<u>1,000</u> PB						<u>1,000</u> PB
	<u>1,068</u>						<u>1,068</u>

		2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
61 Improvements to Existing Recreation Facilities								
1 Improvements to Existing Recreation Facilities Renovate existing Recreation facilities in accordance with the facility assessment report.		7,000 CN 1,148 CA	7,000CN 8,148	7,000 CN 7,000	7,000 CN 7,000	7,000 CN 7,000	42,000 CN 43,148	1,148 CA
61A. Improvements to Existing Recreation Facilities-FY08								
See description under line item 61.		8,000 CT				8,000 CT		
		8,000				8,000		
61B. Improvements to Existing Recreation Facilities-FY07								
See description under line item 61.		7,009 CT				7,009 CT		
		7,009				7,009		
61C. Improvements to Existing Recreation Facilities-FY06								
See description under line item 61.		6,102 CT				6,102 CT		
		6,102				6,102		
61D. Improvements to Existing Recreation Facilities-FY05								
See description under line item 61.		4,183 CT				4,183 CT		
		4,183				4,183		

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
61E. Improvements To Existing Rec Facilities-FY04							
See description under line item 61.							
	236 CA						236 CA
	2,446 CT						2,446 CT
	<u>2,682</u>						<u>2,682</u>
61F. Imprs To Existing Rec Facilities-FY03							
See description under line item 61.							
	265 CA						265 CA
	985 CT						985 CT
	<u>1,250</u>						<u>1,250</u>
61G. Improvements To Existing Rec Facil-FY02							
See description under line item 61.							
	1,171 CT						1,171 CT
	<u>1,171</u>						<u>1,171</u>
61H. Imps To Existing Rec Facilities-FY01							
See description under line item 61.							
	1,536 CT						1,536 CT
	<u>1,536</u>						<u>1,536</u>
61I. ITEF - Site Improvements-FY00							
See description under line item 61.							
	1,513 CT						1,513 CT
	<u>1,513</u>						<u>1,513</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
61J. Improvements To Existing Facilities-FY99 See description under line item 61.							
	734 CT						734 CT
		734					734
61K. Improvements To Existing Facilities-FY98 See description under line item 61.							
	97 CT						97 CT
		97					97
61L. Improvements To Existing Facilities-FY96 See description under line item 61.							
	10 CT						10 CT
		10					10
61M. Improvements To Existing Facilities-FY95 See description under line item 61.							
	15 CT						15 CT
		15					15
61N. New Northeast Community Center-FY00 Replace an existing Older Adult Center with a new facility.							
	28 CT						28 CT
		28					28
61O. Lonnie Young Recreation Center-FY99 Replace the gym and related facilities.							
	500 SB						500 SB
		500					500

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
62 Improvements to Existing Recreation Facilities - Infrastructure							
1 Improvements to Existing Recreation Facilities - Infrastructure							
Fund water service upgrades, building security, fencing, playground renovations, roofs, lighting installations and improvements to the Department computer network.	100 CN	100CN	100 CN	100 CN	100 CN	100 CN	600 CN
	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>600</u>
62A. Improvements to Existing Recreation Facilities - Infrastructure-FY08							
See description under line item 62.	100 CT				100 CT		100 CT
	<u>100</u>				<u>100</u>		<u>100</u>
62B. Improvements to Existing Recreation Facilities - Infrastructure-FY07							
See description under line item 62.	100 CT				100 CT		100 CT
	<u>100</u>				<u>100</u>		<u>100</u>
62C. Improvements to Existing Recreation Facilities - Infrastructure-FY06							
See description under line item 62.	150 CT				150 CT		150 CT
	<u>150</u>				<u>150</u>		<u>150</u>
62D. Improvements to Existing Recreation Facilities - Infrastructure-FY05							
See description under line item 62.	123 CT				123 CT		123 CT
	<u>123</u>				<u>123</u>		<u>123</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
62E. Imps To Existing Facil - Infrastructure-FY04 See description under line item 62.							
	7 CT						7 CT
		7					7
62F. Admin, Design & Engineering - Rec-FY02 Fund Capital Program Department staff who provide project management services.							
	250 CT						250 CT
		250					250
62G. Admin, Design & Engineering - Rec-FY01 See description under line item 62F.							
	148 CT						148 CT
		148					148
62H. Admin, Design & Engineering - Rec-FY00 See description under line item 62F.							
	99 CT						99 CT
		99					99
62I. Administration, Design & Engineering-FY99 See description under line item 62F.							
	40 CT						40 CT
		40					40
62J. IT&EF - Outdoor Lighting-FY95 See description under line item 62.							
	4 CT						4 CT
		4					4

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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62K. ITEF - Site Renovations-FY95

See description under line item 62.

17 CT	17	17	17
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62L. ITEF - Site Renovations-FY94

See description under line item 62.

15 A	15	15	15
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63 Improvements to Existing Recreation Facilities - Swimming Pools**1 Improvements to Existing Recreation Facilities - Swimming Pools**

Reconstruct one pool on a critical-need basis.

500 CN	500CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
500	500	500	500	500	500	3,000

63A. Improvements to Existing Recreation Facilities - Swimming Pools-FY08

See description under line item 63.

500 CT	500	500	500	500	500	500
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63B. Improvements to Existing Recreation Facilities - Swimming Pools-FY07

See description under line item 63.

500 CT	500	500	500	500	500	500
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	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
63C. Imps To Existing Rec Facil - Pools-FY04							
See description under line item 63.							
<hr/>							
	17 CT						17 CT
63D. IITEF - Swimming Pools-FY02							
See description under line item 63.							
<hr/>							
	6 CT						6 CT
64 Improvements to Existing Recreation Facilities - Life Safety Systems							
<hr/>							
1 Improvements to Existing Recreation Life Safety Systems							
Replace alarm systems, modify egresses and other safety							
improvements at various Recreation Centers.							
<hr/>							
	300 CN	300CN	300 CN	300 CN	300 CN	300 CN	1,800 CN
	300	300	300	300	300	300	1,800
<hr/>							
64A. Improvements to Existing Recreation Facilities - Life Safety Systems-FY08							
See description under line item 64.							
<hr/>							
	300 CT						300 CT
	300						300
<hr/>							
64B. Improvements to Existing Recreation Facilities - Life Safety Systems-FY07							
See description under line item 64.							
<hr/>							
	300 CT						300 CT
	300						300

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
64C. Improvements to Existing Recreation Facilities - Life Safety Systems-FY06							
See description under line item 64.		300 CT					300 CT
	300						300
64D. Improvements to Existing Recreation Facilities - Life Safety Systems-FY05							
See description under line item 64.		300 CT					300 CT
	300						300
64E. Imps To Existing Facil - Life Safety Sys-FY04							
See description under line item 64.		400 CT					400 CT
	400						400
64F. ITEF - Life Safety Systems-FY03							
See description under line item 64.		51 CT					51 CT
	51						51
64G. ITEF-Fire Safety Security Systems-FY95							
See description under line item 64.		6 A					6 A
		6					6
64H. ITEF-Fire Safety Security Systems-FY94							
See description under line item 64.		300 A					300 A
	300						300

							2009 - 2014 \$x000
	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	
65 Grant Funded Recreation Improvements							
1 State Grant - DCNR Community Conservation Partnerships Improve buildings, pools, playground equipment and park partnerships on a case-by-case basis.	1,000 CN 2,000 SB	1,000CN 2,000SB	1,000 CN 2,000 SB	1,000 CN 2,000 SB	1,000 CN 2,000 SB	6,000 CN 12,000 SB	
	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>18,000</u>	
65A. Grant Funded Recreation Improvements-FY08							
See description under line item 65.	1,000 CT 2,000 SB					1,000 CT 2,000 SB	
	<u>3,000</u>					<u>3,000</u>	
65B. Grant Funded Recreation Improvements-FY07							
See description under line item 65.	1,104 CT 3,068 SB					1,104 CT 3,068 SB	
	<u>4,172</u>					<u>4,172</u>	
65C. Grant Funded Recreation Improvements-FY06							
See description under line item 65.	669 CT 623 SB					669 CT 623 SB	
	<u>1,292</u>					<u>1,292</u>	

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
65D. Grant Funded Recreation Improvements-FY06							
See description under line item 65.							
	700 CT						700 CT
	575 SB						575 SB
	<u>1,275</u>						<u>1,275</u>
65E. Grant Funded Recreation Improvements-FY04							
See description under line item 65.							
	500 CT						500 CT
	384 SB						384 SB
	<u>884</u>						<u>884</u>
65F. State Grant Funded Recreation Imps-FY03							
See description under line item 65.							
	400 SB						400 SB
	<u>400</u>						<u>400</u>
65G. State Grant Funded Recreation Imps-FY02							
See description under line item 65.							
	33 CT						33 CT
	45 FB						45 FB
	561 SB						561 SB
	<u>639</u>						<u>639</u>

STREETS**BRIDGES****66 Bridge Reconstruction & Improvements**

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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- 1 "G" Street over AMTRAK
Reconstruct existing bridge.
- 2 15th Street over Conrail
Replace bridge to allow for safe conveyance of vehicular and
pedestrian traffic.
- 3 2nd Street over AMTRAK
Reconstruct existing bridge.
- 4 41st Street over AMTRAK
Make design modifications to Railroad Electrification Facilities and
replace bridge to allow for safe conveyance of vehicular and
pedestrian traffic.

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
5 59th Street over AMTRAK Replace bridge to allow for safe conveyance of vehicular and pedestrian traffic.	125CN 2,000FB 375SB	1,000 CN 7,600 FB 1,400 SB					1,125 CN 9,600 FB 1,775 SB
6 71st Street over AMTRAK Reconstruct existing bridge.		8 CN 120 FB 22 SB	8 CN 120 FB 22 SB				
7 72nd Street over AMTRAK Reconstruct existing bridge.		8 CN 120 FB 22 SB	8 CN 120 FB 22 SB				
8 Abbottsford Avenue over SEPTA Reconstruct existing bridge.			120 FB 22 SB 8 CN	120 FB 22 SB 8 CN			
9 Bridge Reconstruction - Enhancements and Discretionary Fund various bridge reconstruction and replacement projects, for which Federal or State grants are awarded after the City's Capital Budget has been approved.	50 CN 800 FB 150 SB	50CN 800FB 150SB	50 CN 800 FB 150 SB	50 CN 800 FB 150 SB	300 CN 4,800 FB 900 SB		

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
10 Bridge Reconstruction - Soil Borings							
Conduct soil borings to provide subsurface information for the design of various bridge replacement projects.	5 CN 38 FB 7 SB	5CN 38FB 7SB	5 CN 38 FB 7 SB	5 CN 38 FB 7 SB	5 CN 38 FB 7 SB	5 CN 38 FB 7 SB	30 CN 228 FB 42 SB
11 Edison Avenue over Poquessing Creek							
Reconstruct existing bridge over Branch of Poquessing Creek.	5CN 80FB 15SSB		100 CN 760 FB 140 SB				105 CN 840 FB 155 SB
12 Glenwood Avenue over SEPTA							
Reconstruct existing bridge.							8 CN 120 FB 22 SB
13 Leverington Avenue over Manayunk Canal and Conrail							
Rehabilitate existing bridge.	10 CN 38 FB 7 SB		25 CN 190 FB 35 SB				35 CN 228 FB 42 SB
14 Maple Avenue over Poquessing Creek							
Reconstruct existing bridge over Branch of Poquessing Creek.	5CN 80FB 15SSB		100 CN 760 FB 140 SB				105 CN 840 FB 155 SB

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
15 Margie Street over AMTRAK Replace bridge to allow for safe conveyance of vehicular and pedestrian traffic.							
16 Montgomery Avenue over AMTRAK Reconstruct existing bridge.							
17 Pedestrian Bridge over CSX at Schuylkill Banks Provide safe, grade-separated access to the new linear riverfront park for bicyclists and pedestrians.							
18 Red Lion Road over Pocahontas Creek Replace bridge to allow for safe conveyance of vehicular and pedestrian traffic.							
19 Sedgley Avenue over Conrail Replace bridge to allow for safe conveyance of vehicular and pedestrian traffic.							

	<u>2009</u> \$x000	<u>2010</u> \$x000	<u>2011</u> \$x000	<u>2012</u> \$x000	<u>2013</u> \$x000	<u>2014</u> \$x000	<u>2009 - 2014</u> \$x000	
20 Wharton Street over CSX Replace bridge to allow for safe conveyance of vehicular and pedestrian traffic.				30 CN 480 FB 90 SB	380 CN 2,888 FB 532 SB	410 CN 3,368 FB 622 SB		
21 Whitney Avenue Bridge over Branch of Poquessing Creek Reconstruct existing bridge over Branch of Poquessing Creek.				5CN 80FB 15SB	100 CN 760 FB 140 SB	105 CN 840 FB 155 SB		
22 Willow Grove Avenue over SEPTA Replace bridge to allow for safe conveyance of vehicular and pedestrian traffic.				25 CN 400 FB 75 SB	350 CN 2,660 FB 490 SB	375 CN 3,060 FB 565 SB		
23 Woodland Avenue over SEPTA Reconstruct existing bridge.				38 CN 600 FB 114 SB	500 CN 3,800 FB 700 SB	538 CN 4,400 FB 814 SB		
24 Rising Sun Avenue Bridge over Connell Remove existing bridge and roadway fill-in.				150 CN 2,400 FB 450 SB	150 CN 2,400 FB 450 SB	150 CN 2,400 FB 450 SB		
	9,851	6,475	22,212		17,100	15,850	9,350	80,838

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
66A. Bridge Reconstruction & Improvements-FY08							
See description under line item 66.							
	400 CT						400 CT
	2,472 FB						2,472 FB
	458 SB						458 SB
	3,330						3,330
66B. Bridge Reconstruction & Improvements-FY07							
See description under line item 66.							
	3,870 CT						3,870 CT
	29,832 FB						29,832 FB
	5,498 SB						5,498 SB
	39,200						39,200
66C. Bridge Reconstruction & Improvements-FY06							
See description under line item 66.							
	2,236 CT						2,236 CT
	13,849 FB						13,849 FB
	2,153 SB						2,153 SB
	18,238						18,238
66D. Bridge Reconstruction & Improvements-FY05							
See description under line item 66.							
	449 CT						449 CT
	4,629 FB						4,629 FB
	856 SB						856 SB
	5,934						5,934

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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66E. Bridge Reconstruction & Improvements-FY04

See description under line item 66.

320 CT	320 CT
2,966 FB	2,966 FB
549 SB	549 SB
3,835	3,835

66F. Bridge Reconstruction & Improvements-FY03

See description under line item 66.

205 CT	205 CT
1,411 FB	1,411 FB
508 SB	508 SB
2,124	2,124

66G. Bridge Reconstruction & Improvements-FY02

See description under line item 66.

147 CT	147 CT
539 FB	539 FB
172 PB	172 PB
624 SB	624 SB
1,482	1,482

66H. Bridge Reconstruction & Improvements-FY01

See description under line item 66.

814 FB	814 FB
140 SB	140 SB
954	954

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
67B. Reconstruction/Resurfacing of Streets-FY07							
See description under line item 67.							
67C. Reconstruction/Resurfacing of Streets-FY06							
See description under line item 67.							
	8,000 CT						
		8,000					
67D. Reconstruction/Resurfacing of Streets-FY05							
See description under line item 67.							
	7,609 CT						
		7,609					
67E. Reconstruction/Resurfacing Of Streets-FY04							
See description under line item 67.							
	32 CT						
		32					
	32						
67F. Reconstruction/Resurfacing Of Streets-FY03							
See description under line item 67.							
	1,244 CT						
		1,244					
	1,244						
67G. Reconstruction/Resurfacing Of Streets-FY02							
See description under line item 67.							
	370 CT						
		370					

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
67H. Reconstruction/Resurfacing Of Streets-FY01							
See description under line item 67.	75 CT						75 CT
	<u>75</u>						<u>75</u>
67I. Reconstruction/Resurf Of Streets-FY01							
See description under line item 67.	100 CT						100 CT
	<u>100</u>						<u>100</u>
67J. Stadium Complex - Roadway Imps-FY04							
Implement traffic-calming measures on Hartranft Street between Broad Street and 20th Street to reduce congestion before and after major events at the Sports Complex.	75 PB						75 PB
	<u>75</u>						<u>75</u>
67K. "Forever Green" Program-FY08							
Support expansion of the Pennsylvania Horticultural Society's program of street-tree planting and landscape management.	40 CT						40 CT
	<u>40</u>						<u>40</u>
67L. "Forever Green" Program-FY07							
See description under line item 67K.	40 CT						40 CT
	<u>40</u>						<u>40</u>
67M. "Forever Green" Program-FY06							
See description under line item 67K.	40 CT						40 CT
	<u>40</u>						<u>40</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
67N. "Forever Green" Program-FY05 See description under line item 67K.							
	40 CT						40 CT
	40						40
67O. Schuylkill River Park-FY98 Extend Fairmount Park bikeway system from the Art Museum along the east bank of the Schuylkill River to Spruce Street; fund lighting and other utility connections for future park development.							
	40 CT						40 CT
	40						40
68 Historic Streets							
1 Historic Streets Resurface and reconstruct historic streets throughout the City.	200 CN	200CN	200 CN	200 CN	200 CN	200 CN	1,200 CN
	200	200	200	200	200	200	1,200
68A. Historic Streets-FY08 See description under line item 68.	200 CT						200 CT
	200						200
68B. Historic Streets-FY07 See description under line item 68.	200 CT						200 CT
	200						200

IMPROVEMENTS TO CITY HIGHWAYS**69 Federal Aid Highway Program**

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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1 Citywide 3R Resurface, reconstruct and restore (3R) routes eligible for federal funds.

2 Delaware Avenue - Bridesburg Extend Delaware Avenue from its current terminus at Lewis Street to Buckius Street.

1,140CN 4,560FB	1,040 CN 4,160 FB	1,040 CN 4,160 FB	1,040 CN 4,160 FB	2,000 CN 8,000 FB	6,260 CN 25,040 FB	
1,060 CN 4,240 FB				1,060 CN 4,240 FB		

3 Transportation Engineering and Restoration Fund (TERF) Design and construct federally-funded efforts not currently programmed, for which federal and/or state funding has been authorized after approval of the Capital Program.

4 Island Ave. (Signals) Upgrade the signal controls along Island Avenue from Woodland to Bartram Avenues, incorporating preference for SEPTA Route 36.

200 CN 3,560 FB 500 SB 640 CA	200CN 1,000FB 500SB 640CA	200 CN 1,000 FB 500 SB 640 CA	600 CN 3,000 FB 1,500 SB	100 CN 500 FB 250 SB	200 CN 1,000 FB 500 SB 640 CA	1,500 CN 10,060 FB 3,750 SB 640 CA	
1,500 CN 6,000 FB				1,500 CN 6,000 FB			

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
69B. Federal Aid Highway Program-FY07							
See description under line item 69.							
	2,295 CT						2,295 CT
	6,865 FB						6,865 FB
	500 PB						500 PB
	500 SB						500 SB
	10,160						10,160
69C. Federal Aid Highway Program-FY06							
See description under line item 69.							
	2,310 CT						2,310 CT
	6,300 FB						6,300 FB
	500 PB						500 PB
	1,000 SB						1,000 SB
	10,110						10,110
69D. Federal Aid Highway Program-FY05							
See description under line item 69.							
	1,867 CT						1,867 CT
	10,628 FB						10,628 FB
	400 SB						400 SB
	12,895						12,895
69E. Federal Aid Highway Program-FY04							
See description under line item 69.							
	1,596 CT						1,596 CT
	6,230 FB						6,230 FB
	400 SB						400 SB
	8,226						8,226

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
69F. Federal Aid Highway Program-FY03							
See description under line item 69.	89 CT						89 CT
	2,853 FB						2,853 FB
	250 SB						250 SB
							3,192
69G. Federal Aid Highway Program-FY02							
See description under line item 69.	290 CT						290 CT
	2,845 FB						2,845 FB
							3,135
69H. Federal Aid Highway Program-FY01							
See description under line item 69.	2,263 FB						2,263 FB
							2,263
69I. Federal Aid Highway Program-FY99							
See description under line item 69.	53 CT						53 CT
							53
69J. Federal Aid Highway Program-FY98							
See description under line item 69.	722 FB						722 FB
							722

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
69K. Federal Aid Highway Program-FY97							
See description under line item 69.							
69L. Federal Aid Highway Program-FY96							
See description under line item 69.							
	376 SB						376 SB
		376					376
			162 CT				162 CT
			586 FB				586 FB
				748			748
69M. Federal Aid Highway Program-FY95							
See description under line item 69.							
	1,367 FB						1,367 FB
		3,198 SB					3,198 SB
			4,565				4,565
69N. Independence Mall Gateway-FY03							
Provide streetscape and transit access improvements along Independence Mall on 5th Street, 6th Street, Market and Arch Streets.							
	3,108 FB						3,108 FB
		3,108					3,108
69O. Independence Mall Gateway-FY02							
See description under line item 69N.							
	2,197 FB						2,197 FB
		2,197					2,197

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
69P. Independence Mall Gateway-FY01							
See description under line item 69N.	204 CT						204 CT
	1,332 FB						1,332 FB
	300 TB						300 TB
	<u>1,836</u>						<u>1,836</u>
69Q. Philadelphia Auto Mall - Improvements-FY03							
Design and reconstruct Essington Avenue, including new street lighting and upgrade of site utilities. (See also Commerce Department item 25F).		927 PB					927 PB
			<u>927</u>				
69R. Philadelphia Auto Mall - Improvements-FY02							
See description under line item 69Q.		1,136 CT					1,136 CT
			<u>1,136</u>				
69S. Broad & Erie Subway - Intermodal Imps-FY02							
Improve the Broad and Erie transportation hub, including street reconstruction, signage and sidewalks.		405 CT					405 CT
	2,880 FB						2,880 FB
	<u>3,285</u>						<u>3,285</u>
69T. Broad & Erie Subway - Intermodal Imps-FY00							
See description under line item 69S.		1,440 FB					1,440 FB
	180 SB						180 SB
	<u>1,620</u>						<u>1,620</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
69U. Erie Subway Station - Intermodal Imp-FY94							
See description under line item 69S.							
	61 FB						61 FB
	56 SB						56 SB
							117
							117
69V. Westbank Greenway-FY02							
Improve pedestrian and bicycle access to Spring Garden Street Bridge, 32nd Street, 31st Street, Mantua Avenue and a connection to West River Drive.							
	115 CT						115 CT
	44 FB						44 FB
							159
							159
69W. Westbank Greenway-FY00							
See description under line item 69V.							
	53 CT						53 CT
	53						53
							53
69X. Main St/Ridge Ave - Intersection Imps-FY01							
Modify intersection of Main Street and Ridge Avenue to allow for increased traffic resulting from the continued growth of entertainment and retail activity in Manayunk.							
	564 CT						564 CT
	564						564
							564
69Y. Main Street/Ridge Avenue-FY98							
See description under line item 69X.							
	100 CT						100 CT
	100						100

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
69Z. Delaware Ave Extension - Bridesburg-FY00							
Extend Delaware Avenue from Lewis Street to Bridge Street to serve activities north of Frankford Creek. This will also serve to reduce truck traffic on Richmond Street in Bridesburg.	52 CT 3,240 FB 488 SB						52 CT 3,240 FB 488 SB
							<u>3,780</u>
							<u>3,780</u>

Totals - IMPROVEMENTS TO CITY HIGHWAYS

640 CA							640 CA
1,260 CN	1,340 CN	1,240 CN	1,640 CN	2,225 CN	5,000 CN		12,705 CN
13,996 CT							13,996 CT
70,113 FB	5,560 FB	5,160 FB	7,160 FB	9,000 FB	20,200 FB		117,193 FB
2,427 PB							2,427 PB
7,948 SB	500 SB	500 SB	1,500 SB	250 SB	500 SB		11,198 SB
300 TB							300 TB
96,684	7,400	6,900	10,300	11,475	26,700		158,459

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
SANITATION							

70 Modernization of Sanitation Facilities

1 Northwest Transfer Center Modernization Modernize the Division's Northwest Transfer Station crane and packer waste processing system.	250CN	250 CN					500 CN
2 Paving and Drainage Improvements Expand and repave part of the Sanitation Division's Drop-off Center at State Road and Ashburner Street (Torresdale Site) and make drainage improvements.	300 CN						300 CN
3 Bartram Parking and Drop Off Center Construct new pavement with storm water control structures to replace the existing parking area at Bartram Service Building.	150 CN	100CN					250 CN
4 Northeast Incinerator Demolition Demolish the existing Northeast Incinerator Building so that a new building can be constructed at the site for Citywide Cleaning Operations.	300 CN	300CN	350 CN				950 CN
5 Replace the Northwest Transfer Station Scale Deck. Replace the Northwest Transfer Station Scale Deck which is used to weigh compactor trucks and tractor trailers entering and exiting the facility.	100 CN						100 CN
	850	650	600				2,100
<hr/>							
70A. Modernization of Sanitation Facilities-FY08 See description under line item 70.							360 CT
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
							360

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
70B. Modernization of Sanitation Facilities-FY07 See description under line item 70.		140 CT				140 CT	
		140				140	
70C. Modernization of Sanitation Facilities-FY06 See description under line item 70.		795 CT				795 CT	
		795				795	
70D. Modernization of Sanitation Facilities-FY05 See description under line item 70.		706 CT				706 CT	
		706				706	
70E. Modernization of Sanitation Fac-FY04 See description under line item 70.		103 CT				103 CT	
		103				103	
70F. Modernization of Sanitation Fac-FY03 See description under line item 70.		12 CT				12 CT	
		12				12	
70G. Sanitation Facilities-FY99 See description under line item 70.		60 CT				60 CT	
		60				60	

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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70H. Sanitation Facilities-Improvements-FY98
See description under line item 70.

	8 CT						8 CT

Totals - SANITATION

850 CN	650 CN	600 CN	2,100 CN
2,184 CT			2,184 CT

71 STREET LIGHTING
71 Street Lighting Improvements

- 1 Street Lighting Improvements
Replace obsolete aluminum street light poles with fiberglass poles
and new energy-efficient luminaires throughout the City.

	250 CN		250 CN

71A. Street Lighting Improvements-FY08
See description under line item 71.

	250 CT		250 CT

71B. Street Lighting Improvements-FY07
See description under line item 71.

	250 CT		250 CT

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
71C. Street Lighting Improvements-FY06							
See description under line item 71.	250 CT						250 CT
	1,000 FB						1,000 FB
	<u><u>1,250</u></u>						<u><u>1,250</u></u>
71D. Street Lighting Improvements-FY05							
See description under line item 71.	250 CT						250 CT
	1,000 FB						1,000 FB
	<u><u>1,250</u></u>						<u><u>1,250</u></u>
71E. Kelly Drive Street Light Moderniz-FY98							
Provide for modernization of the street lighting system on the entire length of Kelly Drive.	96 FB						96 FB
	15 SB						15 SB
	<u><u>111</u></u>						<u><u>111</u></u>
Totals - STREET LIGHTING							
	250 CN						250 CN
	1,000 CT						1,000 CT
	3,096 FB						3,096 FB
	15 SB						15 SB
	<u><u>4,111</u></u>						<u><u>4,361</u></u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
STREETS DEPARTMENT FACILITIES							
72 Streets Department Support Facilities							
1 Construction of Training Center Construct a new training center with two classrooms, locker room area, and office area.							
		500CN					500 CN
2 Improvements to Survey Facilities Improve four Survey District buildings, including structural, electrical, plumbing, HVAC systems, and repair of storm and sanitary systems.							
		100CN					100 CN
3 New salt dome at 6th Highway Yard Furnish and install a new salt dome structure; demolish and remove existing dome.		500 CN					500 CN
4 Pavement and Drainage at Training Center Construct new pavement for the CDL training course at the Training Center on State Road (Torresdale Site).		250CN					250 CN
	500	850					1,350
72A. Streets Department Support Facilities-FY08 See description under line item 72.							
		50 CT					50 CT
		50					50
72B. Streets Department Support Facilities-FY07 See description under line item 72.							
		50 CT					50

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
72C. Streets Department Support Facilities-FY06 See description under line item 72.	166 CT						166 CT
	<u>166</u>						<u>166</u>
72D. Streets Department Support Facilities-FY05 See description under line item 72.	60 CT						60 CT
	<u>60</u>						<u>60</u>
72E. Streets Department Support Facilities-FY04 See description under line item 72.	100 CT						100 CT
	<u>100</u>						<u>100</u>
72F. Streets Department Support Facilities-FY03 See description under line item 72.	175 CT						175 CT
	<u>175</u>						<u>175</u>
72G. Streets Department Support Facilities-FY02 See description under line item 72.	16 CT						16 CT
	<u>16</u>						<u>16</u>
72H. Improvements to Highways Facilities-FY08 Complete roof repairs and general facility maintenance at the Highways Division facility at 4040 Whitaker Avenue.	400 CT						400 CT
	<u>400</u>						<u>400</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
Totals - STREETS DEPARTMENT FACILITIES							
	500 CN	850 CN					1,350 CN
	1,017 CT						1,017 CT
	1,517	850					2,367

TRAFFIC ENGINEERING IMPS**73 Traffic Control**

1 Material Requisition	348 CN	300CN	300 CN	300 CN	300 CN	300 CN	1,848 CN
Purchase materials for the fabrication of traffic signs and signals.							
2 Overhead Signs	250 CN						250 CN
Continue to follow PennDOT evaluation of signs replacing the older signs with new ones; purchase materials to manufacture the signs.							
3 Signal Synchronization/Modernization	250 CN	250CN	250 CN	250 CN	250 CN	250 CN	1,250 CN
Revise, remove and/or replace traffic signal equipment to enhance safety, reduce maintenance and optimize traffic through signalized corridors.							
4 Street Name Signs	200 CN	200CN	200 CN	200 CN	200 CN	200 CN	1,000 CN
Fabricate and install high intensity white-on-green reflective street name signs at eventually all 22,000 intersections Citywide.							
5 Traffic Controller Replacement	180 CN	180CN	180 CN	180 CN	180 CN	180 CN	900 CN
Replace aged traffic signal controllers that do not qualify to be upgraded through state or federal funding.							

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
6 Pedestrian Signals Install pedestrian signals with countdown indicators.							
100 CA							100 CA
	1,328	930	930	930	930	300	5,348
	1,420 CT						1,420 CT
		1,420					1,420
73A. Traffic Control-FY08 See description under line item 73.							
743 CT							743 CT
	743						743
73B. Traffic Control-FY07 See description under line item 73.							
743 CT							743 CT
	743						743
73C. Traffic Control-FY06 See description under line item 73.							
549 CT							549 CT
	549						549
73D. Traffic Control-FY07 See description under line item 73.							
6 CT							6 CT
463 FB							463 FB
	469						469

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
73E. Converting to LED Signal Indications-FY04							
Convert yellow and green indicators to LED technology.							
	225 CR						225 CR
	525 FB						525 FB
	750						750
73F. Replacing LED Signal Indications-FY04							
See description under line item 73E.							
	375 CR						375 CR
	375						375
73G. Center City Traffic Signals-FY08							
Replace traffic signals in Center City.							
	4,000 FB						4,000 FB
	4,000						4,000
73H. Center City Traffic Signals-FY07							
See description under line item 73G.							
	10 CT						10 CT
	3,500 FB						3,500 FB
	3,510						3,510
73I. Center City Traffic Signals - Phase 2-FY06							
See description under line item 73G.							
	10 CT						10 CT
	3,500 FB						3,500 FB
	3,510						3,510

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
73J. Center City Traffic Signals - Phase 2-FY05							
See description under line item 73G.							
	10 CT						10 CT
	3,500 FB						3,500 FB
	<u>3,510</u>						<u>3,510</u>
73K. Center City Traffic Signals - Phase 2-FY04							
See description under line item 73G.							
	3,200 FB						3,200 FB
	<u>3,200</u>						<u>3,200</u>
73L. Center City Traffic Signals - Phase 2-FY02							
See description under line item 73G.							
	350 CT						350 CT
	4,800 FB						4,800 FB
	<u>5,150</u>						<u>5,150</u>
73M. Bicycle Network Plan-FY01							
Continue implementation of a comprehensive citywide bicycle network.							
	11 CT						11 CT
	<u>11</u>						<u>11</u>

74 Traffic Engineering Improvements

- 1 Slow Down Philadelphia
Curtail excessive speeding, which jeopardizes public safety and livability of residential streets, through a citywide Traffic Calming Initiative.

75 CN 75CN 75 CN 75 CN 75 CN 75 CN 450 CN

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
2 Art Museum - Perelman Building Connection Redesign intersections to improve pedestrian and vehicular safety near the Art Museum.	50 CA						50 CA
3 Spring Garden Street/Art Museum Drive Reconfigure the intersection to allow a left-turn from Spring Garden Street onto Art Museum Drive.	100 CA						100 CA
	225	75	75	75	75	75	600
74A. Traffic Engineering Improvements-FY08 See description under line item 74.	455 CT						455 CT
	455						455
74B. Traffic Engineering Improvements-FY07 See description under line item 74.	256 CT						256 CT
	256						256
74C. School/Pedestrian Crossing Signs and Signals-FY06 Install flashing "School Speed Limit" signs and "School Crossing" signs where appropriate on streets abutting public and parochial schools to enhance the safety of students and staff.	200 CT						200 CT
	200						200

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
Totals - TRAFFIC ENGINEERING IMPS							
250 CA							250 CA
1,303 CN	1,005 CN	1,005 CN	1,005 CN	1,005 CN	1,005 CN	375 CN	5,688 CN
600 CR							600 CR
4,020 CT							4,020 CT
23,488 FB							23,488 FB
29,661	1,005	1,005	1,005	1,005	1,005	375	34,056
TOTALS - STREETS							
8,543 CA							8,543 CA
10,513 CN	10,240 CN	11,153 CN	10,615 CN	10,965 CN	12,418 CN		65,904 CN
10,600 CR	10,000 CR	10,000 CR	10,000 CR	10,000 CR	10,000 CR		60,600 CR
55,934 CT							55,934 CT
165,438 FB	10,878 FB	22,130 FB	20,308 FB	21,086 FB	27,382 FB		267,222 FB
2,792 PB							2,792 PB
20,593 SB	1,462 SB	3,634 SB	3,932 SB	2,479 SB	1,825 SB		33,925 SB
300 TB							300 TB
274,713	32,580	46,917	44,855	44,530	51,625	495,220	

TRANSIT***TRANSIT IMPROVEMENTS - SEPTA*****75 SEPTA Bridge, Track, Signal, and Infrastructure Improvements**

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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1 Broad Street Subway Signal System Modernization (CTD)
Upgrade the signal system on Broad Street Subway, including centralized traffic control, automatic train dispatching, and vehicle identification systems.

428 SO	428 SO
47 CN	47 CN
921 FO	921 FO

2 Market Elevated Reconstruction Program (CTD)
Reconstruct the Market Street Elevated Line from 45th Street to Millbourne Station, using a single-column-bent superstructure.

2,335 CN	3,004CN	5,339 CN
88,000 FO	72,088FO	160,088 FO
18,333 SO	15,018SO	33,351 SO
1,333 CA		1,333 CA

3 R5 Regional Rail Line Improvements (RRD)
Make improvements to track, signals and power on the R5 Regional Rail Line from Zoo Interlocking westward to the Paoli Station in Chester County.

350 CN	350CN	467 CN	467 CN	583 CN	467 CN	2,684 CN
12,000 FO	12,000FO	16,000 FO	16,000 FO	20,000 FO	16,000 FO	92,000 FO
2,500 SO	2,500SO	3,333 SO	3,333 SO	4,167 SO	3,333 SO	19,166 SO
150 TO	150TO	200 TO	200 TO	250 TO	200 TO	1,150 TO

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
4 Regional Rail Division Bridge Improvement Program (RRD) Rehabilitate the Schuykill Viaduct bridges between 30th Street Station and Suburban Station, as well as bridges on the R3 Media-Ewyn, R7 Chestnut Hill West, & R8 Chestnut Hill East Lines.							
	233 CN	700 CN	933 CN	1,886 CN			
	8,000 FO	24,000 FO	32,000 FO	64,000 FO			
	1,667 SO	5,000 SO	6,667 SO	13,334 SO			
	100 TO	300 TO	400 TO	800 TO			
5 Regional Rail Substation Improvements (RRD) Replace components of the traction power supply system for SEPTA's regional rail service at 30th Street Switching Station, Fairmount Substation, and Jenkintown Substation.							
	583CN	700 CN	700 CN	817 CN	700 CN	3,500 CN	
	20,000FO	24,000 FO	24,000 FO	28,000 FO	24,000 FO	136,000 FO	
	3,333 SO	4,167SO	5,000 SO	5,833 SO	5,000 SO	28,333 SO	
	133 TO	250TO	300 TO	350 TO	300 TO	1,633 TO	
	534 CA					534 CA	
6 State of Good Repair Program (ALL) Make improvements to maintenance, support, and electrical facilities; signal and communications systems; track and grade crossings; stations, bridges; as well as perform environmental clean-up.							
	296 CN	233CN	233 CN	350 CN	467 CN	1,812 CN	
	123 TO	100TO	100 TO	150 TO	200 TO	773 TO	
	12,162 SO	9,667SO	9,667 SO	14,500 SO	19,333 SO	74,996 SO	
	158,978	140,110	60,000	70,000	105,000	110,000	644,088
75A. SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY08 See description under line item 75.							
						2,481 CT	
						2,481	

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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75B. SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY07

See description under line item 75.

	96 CT	96 CT	96	96
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75C. SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY06

See description under line item 75.

	1,875 CT	1,875 CT	1,875	1,875
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76 SEPTA Station and Parking Improvements

- 1 Allen Lane and Queen Lane Station Renovations (RRD)
Reconstruct stairways, pedestrian overpasses, platform canopies; install new lighting and signage; and make platform improvements.

	160 CN	176CN		
	4,640 SO	5,102SO		

- 2 City Hall Station Renovations (CTD)
Complete design and engineering work, and rehabilitate the City Hall Station on the Broad Street Subway Line.

	67 CN	100 CN	1,333 CN	1,333 CN	2,833 CN
	1,600 FO	2,400 FO	32,000 FO	32,000 FO	68,000 FO
	333 SO	500 SO	6,667 SO	6,667 SO	14,167 SO

- 3 Rehabilitation of Broad Street Subway Stations (CTD)
Rehabilitate Girard and Spring Garden Stations on the Broad Street Subway Line.

	33CN	400 CN	356 CN		789 CN
	800FO	9,600 FO	8,552 FO		18,952 FO
	167SO	2,000 SO	1,782 SO		3,949 SO

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
4 Station Accessibility Program (CTD) Make ADA accessibility improvements at 8th Street Station on the Market Frankford Line.	34 CN 810 FO 168 SO						34 CN 810 FO 168 SO
5 Wayne Junction Station Improvements (RRD) Provide new canopies and windscreens; construct a high-level platform, install elevators or switchback ramps, tactile strips and an audio/visual public address system.	20 CN 480 FO 100 SO	133CN 3,200FO 667SO	67 CN 1,600 FO 333 SO	62 CN 1,493 FO 311 SO			282 CN 6,773 FO 1,411 SO
	6,412	10,278	16,000	15,556	40,000	40,000	128,246
76A. SEPTA Station and Parking Improvements-FY08 See description under line item 76.	376 CT						376 CT
			376				376
76B. SEPTA Station and Parking Improvements-FY07 See description under line item 76.	265 CT						265 CT
			265				265
76C. SEPTA Station and Parking Improvements-FY06 See description under line item 76.	804 CT						804 CT
			804				804

								\$x'000	
	2009 \$x'000	2010 \$x'000	2011 \$x'000	2012 \$x'000	2013 \$x'000	2014 \$x'000	2009 - 2014 \$x'000		
77 SEPTA Vehicle/Equipment Acquisition and Improvement Program									
1 Paratransit Vehicle Acquisition (PARR)									
Acquire revenue vehicles for SEPTA's paratransit and shared-ride operations.									
2 Regional Rail Car Acquisition (RRD)									
Acquire 120 rail cars for SEPTA's Regional Rail service, replacing vehicles that are currently 40 to 44 years old.									
	100CN 2,900SO	100 CN 2,900 SO	117 CN 3,383 SO	133 CN 3,867 SO	133 CN 3,867 SO	583 CN 16,917 SO			
	2,333CN 80,000FO	1,633 CN 56,000 FO	1,442 CN 49,426 FO			5,408 CN 209,426 FO			
	24,000 FO 5,000 SO	16,667SO 300 TO	11,667 SO 700 TO	10,237 SO 618 TO		43,631 SO 2,618 TO			
	700 CA					700 CA			
	30,000	103,000	73,000	65,283	4,000	4,000	279,283		
77A. SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY08									
See description under line item 77.									
	632 CT					632 CT			
	632					632			
77B. SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY07									
See description under line item 77.									
	147 CT					147 CT			
	147					147			

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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77C. SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY06

See description under line item 77.

164

164 CT
164

78 SEPTA Passenger Information, Communications, and System Controls

1 Fare Collection System Upgrade (ALL)	27 CN	54CN	537 CN	537 CN	150 CN	1,305 CN
Design and implement a new fare collection system that will modify or replace the entire array of current revenue collection equipment.	800 FO	1,600FO	16,000 FO	16,000 FO	4,464 FO	38,864 FO
	167 SO	333SO	3,333 SO	3,333 SO	930 SO	8,096 SO
	6 TO	13TO	130 TO	130 TO	36 TO	315 TO
	1,000	2,000	20,000	20,000	5,580	48,580

78A. SEPTA Passenger Information, Communications, and System Controls-FY08

See description under line item 78.

138

138 CT
138

78B. SEPTA Passenger Information, Communications, and System Controls-FY07

See description under line item 78.

37

37 CT
37

78C. SEPTA Passenger Information, Communications, and System Controls-FY06

See description under line item 78.

114

114 CT
114

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
Totals - TRANSIT IMPROVEMENTS - SEPTA							
2,567 CA							2,567 CA
3,269 CN	6,999 CN	4,204 CN	4,247 CN	4,066 CN	4,033 CN	26,818 CN	7,129 CT
7,129 CT							7,129 CT
143,011 FO	189,688 FO	124,800 FO	125,871 FO	108,464 FO	104,000 FO	795,834 FO	
46,831 SO	57,188 SO	38,566 SO	39,273 SO	40,964 SO	44,867 SO	267,689 SO	
712 TO	1,513 TO	1,430 TO	1,448 TO	1,086 TO	1,100 TO	7,289 TO	
203,519	255,388	169,000	170,839	154,580	154,000	1,107,326	
TOTALS - TRANSIT							
2,567 CA							2,567 CA
3,269 CN	6,999 CN	4,204 CN	4,247 CN	4,066 CN	4,033 CN	26,818 CN	7,129 CT
7,129 CT							7,129 CT
143,011 FO	189,688 FO	124,800 FO	125,871 FO	108,464 FO	104,000 FO	795,834 FO	
46,831 SO	57,188 SO	38,566 SO	39,273 SO	40,964 SO	44,867 SO	267,689 SO	
712 TO	1,513 TO	1,430 TO	1,448 TO	1,086 TO	1,100 TO	7,289 TO	
203,519	255,388	169,000	170,839	154,580	154,000	1,107,326	

WATER**COLLECTOR SYSTEMS - CAPITAL****79 Improvements to Collector System**

1 Expansion of Collector System
Extend the public collection system citywide.

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
	4,000 XN 40 PB	1,000XN 20PB	250 XN 10 PB	250 XN 10 PB	250 XN 10 PB	250 XN 10 PB	6,000 XN 100 PB

2 Reconstruction of Collector System
Reconstruct and rehabilitate public collection system citywide.

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
	22,000 XN 500 XR	22,000XN 500XR	22,000 XN 500 XR	22,000 XN 500 XR	22,000 XN 500 XR	22,000 XN 500 XR	132,000 XN 3,000 XR

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
	26,540	23,520	22,760	22,760	22,760	22,760	141,100

79A. Improvements to Collector System-FY08
See description under line item 79.

50 PB	50 PB
500 XR	500 XR
29,000 XT	29,000 XT
29,550	29,550

79B. Improvements to Collector System-FY07
See description under line item 79.

10 PB	10 PB
186 XR	186 XR
14,700 XT	14,700 XT
14,896	14,896

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
79C. Improvements to Collector System-FY06							
See description under line item 79.							
	5,682 XR						5,682 XR
	10,532 XT						10,532 XT
	16,214						16,214
79D. Improvements to Collector System-FY05							
See description under line item 79.							
	500 XR						500 XR
	18,957 XT						18,957 XT
	19,457						19,457
79E. Collector System-FY04							
See description under line item 79.							
	1,411 XT						1,411 XT
	1,411						1,411
79F. Collector System-FY03							
See description under line item 79.							
	6,744 XT						6,744 XT
	6,744						6,744
79G. Reconstruction of Collector System-FY01							
See description under line item 79.							
	20 XT						20 XT
	20						20

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
80 Storm Flood Relief / Combined Sewer Overflow							
1 Storm Flood Relief / Combined Sewer Overflow Construct storm-flood relief sewers in sections of the City that experience flooding during major storms.							
29,000 XN	39,000XN	49,000 XN	54,000 XN	59,000 XN	59,000 XN	289,000 XN	
1,000 XR	1,000XR	1,000 XR	1,000 XR	1,000 XR	1,000 XR	6,000 XR	
30,000	40,000	50,000	55,000	60,000	60,000	295,000	
80A. Storm Flood Relief / Combined Sewer Overflow-FY08 See description under line item 80.							
1,000 XR						1,000 XR	
24,000 XT						24,000 XT	
				25,000			25,000
80B. Storm Flood Relief / Combined Sewer Overflow-FY07 See description under line item 80.							
9,250 XT						9,250 XT	
				9,250			9,250
80C. Storm Flood Relief / Combined Sewer Overflow-FY06 See description under line item 80.							
2,335 XT						2,335 XT	
				2,335			2,335
80D. Storm Flood Relief / Combined Sewer Overflow-FY05 See description under line item 80.							
4,000 XT						4,000 XT	
				4,000			4,000

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
80E. Storm Flood Relief/Comb Sewer Ovrflo-FY04 See description under line item 80.		4,000 XT				4,000 XT	4,000
	4,000						
80F. Storm Flood Relief/Comb Sewer Ovrflo-FY03 See description under line item 80.		4,000 XT				4,000 XT	4,000
	4,000						
80G. Storm Flood Relief-FY02 See description under line item 80.		6,000 XT				6,000 XT	6,000
	6,000						
80H. Storm Flood Relief-FY01 See description under line item 80.		2,764 XT				2,764 XT	2,764
	2,764						
80I. Storm Flood Relief-FY00 See description under line item 80.		5,829 XT				5,829 XT	5,829
	5,829						
80J. Storm Flood Relief-FY99 See description under line item 80.		3,145 XT				3,145 XT	3,145
	3,145						

	<u>2009</u> \$x000	<u>2010</u> \$x000	<u>2011</u> \$x000	<u>2012</u> \$x000	<u>2013</u> \$x000	<u>2014</u> \$x000	<u>2009 - 2014</u> \$x000
80K. Storm Flood Relief-FY'98							

See description under line item 80.

80K. Storm Flood Relief-FY98
See description under line item 8

See description under line item 80.

<i>Totals - COLLECTOR SYSTEMS - CAPITAL</i>	100 PB	20 PB	10 PB	10 PB	10 PB	10 PB
55,000 XN	62,000 XN	71,250 XN	76,250 XN	81,250 XN	81,250 XN	160 PB
9,368 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	427,000 XN
147,425 XT						147,425 XT
						16,868 XR

CONVEYANCE SYSTEMS - CAPITAL

8.1 Improvements to Conveyance System

- | | | | | | | |
|--|---------------------|-------------------|---------------------|---------------------|---------------------|------------------------|
| 1 Expansion of Conveyance Systems
Expand water mains citywide to service the areas of the city not currently supplied by public water mains. | 10 PB
120 XN | 10PB
120XN | 10 PB
120 XN | 10 PB
120 XN | 10 PB
120 XN | 60 PB
720 XN |
| 2 Large Meter Replacement
Purchase large-size water meters to replace obsolete meters. | 350 XN | 350XN | 350 XN | 350 XN | 350 XN | 2,100 XN |
| 3 Reconstruction of Conveyance Systems
Reconstruct water mains throughout the city. | 21,000 XN
500 XR | 21,000XN
500XR | 21,000 XN
500 XR | 21,000 XN
500 XR | 21,000 XN
500 XR | 126,000 XN
3,000 XR |

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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81A. Improvements to Conveyance System-FY08

See description under line item 81.

10 PB	10 PB
500 XR	500 XR
21,470 XT	21,470 XT
21,980	21,980

81B. Improvements to Conveyance System-FY07

See description under line item 81.

10 PB	10 PB
384 XR	384 XR
14,520 XT	14,520 XT
14,914	14,914

81C. Improvements to Conveyance System-FY06

See description under line item 81.

404 XR	404 XR
17,794 XT	17,794 XT
18,198	18,198

81D. Improvements to Conveyance System-FY05

See description under line item 81.

2,007 XR	2,007 XR
10,045 XT	10,045 XT
12,052	12,052

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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81E. Conveyance System-FY04

See description under line item 81.

335 XR							335 XR
2,016 XT							2,016 XT
<u>2,351</u>							<u>2,351</u>

81F. Conveyance System-FY03

See description under line item 81.

26 XR							26 XR
5,714 XT							5,714 XT
<u>5,740</u>							<u>5,740</u>

81G. Conveyance System-FY02

See description under line item 81.

60 XT							60 XT
<u>60</u>							<u>60</u>

81H. Large Meter Replacement-FY04

See description under line item 81.2.

13 XT							13 XT
<u>13</u>							<u>13</u>

81I. Large Meter Replacement-FY03

See description under line item 81.2.

300 XT							300 XT
<u>300</u>							<u>300</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
Totals - CONVEYANCE SYSTEMS - CAPITAL							
	30 PB	10 PB	10 PB	10 PB	10 PB	10 PB	80 PB
	21,470 XN	21,470 XN	21,470 XN	21,470 XN	21,470 XN	21,470 XN	128,820 XN
	4,156 XR	500 XR	500 XR	500 XR	500 XR	500 XR	6,656 XR
	71,932 XT						71,932 XT
	97,588	21,980	21,980	21,980	21,980	21,980	207,488
GENERAL - CAPITAL							
82	Engineering and Administration						
1	Payroll - Design / Engineering and Administration						
	Provide staffing for engineering work to support the Capital Program.						
2	Payroll - Engineering / Capital Accounting / Material Testing						
	Provide staffing for Capital Accounting and Material Testing units.						
	19,957 XR	20,955XR	22,003 XR	23,103 XR	24,258 XR	25,471 XR	135,747 XR
	1,772 XN	1,861XN	1,954 XN	2,052 XN	2,154 XN	2,262 XN	12,055 XN
	21,729	22,816	23,957	25,155	26,412	27,733	147,802
	1,790 XT						1,790 XT
	1,790						1,790

82A. GIS-FY99

Upgrade the Department's Geographic Information System, which is comprised of map and other engineering data related to water supply and distribution systems and the sewer network.

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
83 Vehicles							
1 Vehicles Replace Water Department vehicles that have exceeded their useful life.	4,000 XR	3,000XR	3,000 XR	3,000 XR	3,000 XR	3,000 XR	19,000 XR
	4,000	3,000	3,000	3,000	3,000	3,000	19,000
83A. Vehicles-FY08 See description under line item 83.	3,000 XR						3,000 XR
	3,000						3,000
83B. Vehicles-FY07 See description under line item 83.	4,000 XR						4,000 XR
	4,000						4,000
83C. Vehicles-FY06 See description under line item 83.	485 XR						485 XR
	485						485
83D. Vehicles-FY05 See description under line item 83.	764 XR						764 XR
	764						764

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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83E. Vehicles-FY03 See description under line item 83.	1,220 XR	1,220	1,220	1,220	1,220	1,220	1,220
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Totals - GENERAL - CAPITAL

1,772 XN	1,861 XN	1,954 XN	2,052 XN	2,154 XN	2,262 XN	12,055 XN	
33,426 XR	23,955 XR	25,003 XR	26,103 XR	27,258 XR	28,471 XR	164,216 XR	
1,790 XT						1,790 XT	
36,988	25,816	26,957	28,155	29,412	30,733	178,061	

TREATMENT FACILITIES - CAPITAL

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
84 Improvements to Treatment Facilities							
1 Improvements to Treatment Facilities							
Improve the water and wastewater treatment plants, pump stations, and related Water Department facilities.	32,223 XN 9,777 XR	30,867XN 11,133XR	30,553 XN 11,447 XR	28,284 XN 13,716 XR	28,062 XN 13,938 XR	28,891 XN 13,109 XR	178,880 XN 73,120 XR
	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>252,000</u>
84A. Improvements to Treatment Facilities-FY08							
See description under line item 84.	11,067 XR 30,933 XT						11,067 XR 30,933 XT
	<u>42,000</u>						<u>42,000</u>
84B. Improvements to Treatment Facilities-FY07							
See description under line item 84.	10,645 XR 29,355 XT						10,645 XR 29,355 XT
	<u>40,000</u>						<u>40,000</u>
84C. Improvements to Treatment Facilities-FY06							
See description under line item 84.	6,925 XR 31,458 XT						6,925 XR 31,458 XT
	<u>38,383</u>						<u>38,383</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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84D. Improvements to Treatment Facilities-FY05

See description under line item 84.

5,233 XR	5,233 XR
18,999 XT	18,999 XT
<u>24,232</u>	<u>24,232</u>

84E. Improvements to Treatment Facilities-FY04

See description under line item 84.

349 XR	349 XR
9,721 XT	9,721 XT
<u>10,070</u>	<u>10,070</u>

84F. Improvements to Treatment Facilities-FY03

See description under line item 84.

290 XR	290 XR
6,074 XT	6,074 XT
<u>6,364</u>	<u>6,364</u>

84G. Improvements to Treatment Facilities-FY02

See description under line item 84.

48 XR	48 XR
43 XT	43 XT
<u>91</u>	<u>91</u>

84H. Improvements to Treatment Facilities-FY01

See description under line item 84.

250 XR	250 XR
100 XT	100 XT
<u>350</u>	<u>350</u>

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
84I. Improvements to Treatment Facilities-FY00							
See description under line item 84.							
	1,462 XT						1,462 XT
	<u>1,462</u>						<u>1,462</u>
84J. Improvements to Treatment Facilities-FY99							
See description under line item 84.							
	280 XT						280 XT
	<u>280</u>						<u>280</u>
Totals - TREATMENT FACILITIES - CAPITAL							
	32,223 XN	30,867 XN	30,553 XN	28,284 XN	28,062 XN	28,891 XN	178,880 XN
	44,584 XR	11,133 XR	11,447 XR	13,716 XR	13,938 XR	13,109 XR	107,927 XR
	<u>128,425 XT</u>						<u>128,425 XT</u>
	205,232	42,000	42,000	42,000	42,000	42,000	415,232
TOTALS - WATER							
	130 PB	30 FB	20 PB	20 PB	20 PB	20 PB	240 PB
	110,465 XN	116,198 XN	125,227 XN	128,056 XN	132,936 XN	133,873 XN	746,755 XN
	91,534 XR	37,088 XR	38,450 XR	41,819 XR	43,196 XR	43,580 XR	295,667 XR
	<u>349,572 XT</u>						<u>349,572 XT</u>
	551,701	153,316	163,697	169,895	176,152	177,473	1,392,234

ZOOLOGICAL GARDENS

PHILADELPHIA ZOO - CAPITAL

85 Philadelphia Zoo Facility and Infrastructure Improvements

	2009	2010	2011	2012	2013	2014	2009 - 2014
	\$x000						

1 Alarm/Security Systems Install systems to monitor and protect the Zoo's grounds, facilities, animal residents and guests from fire and intrusion.							
2 Electrical Distribution Improve the electrical infrastructure to meet current needs, increase reliability and reduce any potential hazards to the animal collection, employees or guests of the Zoo.							
3 HVAC Improvements Replace failing systems in Catherwood Building and other buildings throughout Zoo							
4 Roof Replacement Replace failing roof of Small Mammal House.	200 CN	400CN					
5 Shelley Building Renovation Replace failing systems and finishes in the Shelley Building	500 CN	500 CN					
				600 CN			
					1,000 CN		

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
6 Paving Renovate deteriorated walking paths on Zoo grounds							
	300 CN	500 CN					800 CN
7 Water Distribution Upgrade Zoo's aging water distribution system by replacing failing valves, eliminating cross connections and isolating section of the distribution system for maintenance.							
	500	500	500	500	500	500	3,000
85A. Philadelphia Zoo Facility and Infrastructure Improvements-FY08 See description under line item 85.							
	430 TB						430 TB
	430						430
85B. Philadelphia Zoo Facility and Infrastructure Improvements-FY07 See description under line item 85.							
	100 CT						100 CT
	100						100
85C. Philadelphia Zoo Facility and Infrastructure Improvements-FY06 See description under line item 85.							
	400 CT						400 CT
	400						400
85D. Phila Zoo Facility & Infrastructure Imps-FY04 See description under line item 85.							
	346 CT						346 CT
	346						346

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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85E. Phila Zoo Facility & Infrastructure Imps-FY03
See description under line item 85.

	51 CT						51
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Totals - PHILADELPHIA ZOO - CAPITAL

500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN	
897 CT						897 CT	
430 TB						430 TB	
1,827	500	500	500	500	500	4,327	

TOTALS - ZOOLOGICAL GARDENS

500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN	
897 CT						897 CT	
430 TB						430 TB	
1,827	500	500	500	500	500	4,327	

	2009 \$x000	2010 \$x000	2011 \$x000	2012 \$x000	2013 \$x000	2014 \$x000	2009 - 2014 \$x000
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