

The Recommended FY2015-2020 Capital Program

City of Philadelphia

Philadelphia becomes one of the safest cities in America • The education and health of Philadelphians improve
Philadelphia is a place of choice • Philadelphia becomes the greenest and most sustainable city in America
Philadelphia government works efficiently and effectively, with integrity and responsiveness



City of Philadelphia

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February 28, 2014

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Highlights of the Recommended FY2015-2020 Capital Program

The Capital Program is the City of Philadelphia’s six-year plan for investing in its physical and technology infrastructure, neighborhood and community facilities, and public buildings. The Capital Program supports the overall goals of the City: Philadelphia becomes one of the safest cities in America; the education and health of Philadelphians improve; Philadelphia is a place of choice; Philadelphia becomes the greenest and most sustainable city in America; and Philadelphia government works efficiently and effectively, with integrity and responsiveness.

The Recommended FY2015-2020 Capital Program allocates slightly more than \$9.4 billion over this six-year period to advance these goals and address critically needed public improvements.

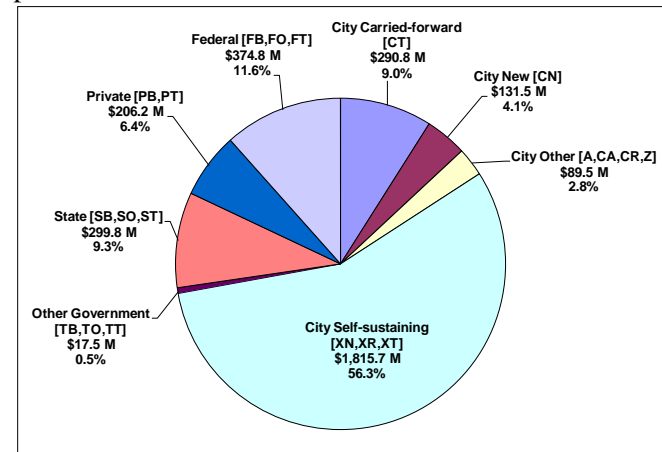
Sources of Funds

The total budget for the 69 projects included for FY2015—the budget year of the Capital Program—is more than \$3.2 billion. These 69 projects include several hundred subprojects that are either new for FY2015 or carried forward from previous years’ budgets.

The Administration is committed to a continued investment in the City’s infrastructure. To support this investment, the City has pledged in FY2015 to spend \$131.5 million of City-supported capital funding

through new General Obligation (GO) bonds issued by the City and \$14.5 million of prefinanced GO loans, for a total of \$146.0 million. The GO bonds are tax-supported (i.e., repaid from the City’s general tax revenues). An additional \$290.8 million will come from carried-forward City tax-supported loan funds.

Other City sources, which include the prefinanced and PICA loans, operating revenue, and revolving funds, total \$89.5 million. City self-sustaining operating funds and revenue bonds account for more than \$1.8 billion of total budget-year funds. Funding from other levels of government, including federal, Commonwealth of Pennsylvania, and regional sources, totals \$692.1 million in the budget year. Finally, \$206.2 million of FY2015 funding will be provided by private sources.



The availability of new general-obligation funding for capital projects is set by two inter-related factors: the City's debt limit, which is established by the Pennsylvania Constitution, and the City's financial, or borrowing capacity. Despite these constraints, the City Administration is committed to investing in the City's infrastructure to the greatest extent possible, and to that end, is recommending a substantial amount of new City funding.

Uses of Funds

In keeping with the City Administration's priorities, the Recommended FY2015-2020 Capital Program includes projects that help to achieve the following goals: Philadelphia becomes one of the safest cities in America; the education and health of Philadelphians improve; Philadelphia is a place of choice; Philadelphia becomes the greenest and most sustainable city in America; and Philadelphia government works efficiently and effectively, with integrity and responsiveness. A sampling of projects in the FY2015 budget year that support these goals is below.

Projects that help Philadelphia **become one of the safest cities in America** increase safety from crime, emergencies, and accidents, at home, school, in the neighborhood, and at work and play:

- § More than \$3.0 million of new and previously authorized City funds are recommended for Police facility renovations across the city and for completion of the conversion of the former Woodhaven US Army facility for Police use.
- § The Philadelphia Prison System is recommended to use \$5.8 million in previously authorized City

funds for security-system, infrastructure and other renovations at its facilities in Northeast Philadelphia.

- § \$3.9 million in new City funding is recommended for structural renovations; mechanical, electrical and plumbing renovations; and site work at fire stations across the City.

Projects that ensure that **the education and health of Philadelphians improve** help to create "complete neighborhoods," with ample cultural, health, and human-services opportunities:

- § Recommended Free Library improvements total nearly \$2.2 million in new City funds for HVAC, infrastructure, interior and exterior renovations at several library locations.
- § Nearly \$1.6 million in new City funds are recommended for the Office of Supportive Housing to make improvements at its shelters, which serve some of the City's most vulnerable population.
- § \$850,000 in new City funding is recommended for improvements to facilities at the Philadelphia Zoo, which provides a great educational opportunity for the City's children and adults alike.

Projects that make Philadelphia **a place of choice** promote economic development and job creation, and strengthen major infrastructure:

- § More than \$690.1 million of federal, state, private, and City self-sustaining operating funds and revenue bonds are recommended to enable Philadelphia International Airport to improve service for air traffic and travel to and from Philadelphia, through airfield and facilities improvements, and safety and security projects.

- § The Commerce Department is recommended to invest \$5.0 million in City funds to improve neighborhood commercial centers, \$2.5 million in City funds for infrastructure improvements in Center City to support the new Comcast Tower, and \$900,000 to begin transformation of the Reading Viaduct into an elevated park.
- § \$22.3 million in new City funding is recommended for the Streets Department to grade, pave, and make other improvements to city highways, historic streets, stairways, curb ramps, and new infrastructure; this leverages \$45.8 million in federal, state and private funds.
- § Nearly \$10.5 million in new City, federal and state funding are recommended for plans and improvements along the Central and North Delaware River and Schuylkill River waterfronts.
- § The Philadelphia Museum of Art is recommended to use \$3.0 million in new City funding to implement interior and exterior improvement projects in support of its multi-year facilities master plan.

Projects that help **Philadelphia become the greenest and most sustainable city in America** focus on parks and recreation, and promote environmental and sustainable practices:

- § The Office of Sustainability is recommended to use \$500,000 in City funds for energy-efficiency improvements at City facilities as part of other capital investments.
- § More than \$16.9 million in new and previously authorized funds are recommended for improvements to Parks and Recreation’s trails, parks, recreation centers, pools, cultural facilities and other assets and infrastructure across City neighborhoods, and for projects with broader

reach including the Benjamin Franklin Parkway and Bartram’s Mile.

- § More than \$2.5 million in new City funds are recommended for the Streets Department to continue reconstructing the City’s Northeast Incinerator, to be energy-efficient, safer, and more functional.
- § SEPTA bridge, track, station, infrastructure, and fare-collection improvements help make transit an attractive alternative to driving. More than \$3.6 million in new City funds are recommended to leverage more than \$189.3 million in state, federal and other monies for such projects.

Projects that enable **Philadelphia’s government to work efficiently and effectively, with integrity and responsiveness** foster a high-performing public sector that works better at less cost:

- § A continued major investment of \$29.0 million of new City funding is recommended for the Office of Innovation and Technology, for citywide technology improvements and a new message switch system to improve public safety information exchange between the City and Commonwealth.
- § Nearly \$2.0 million of new City funds are recommended for the Department of Public Property to continue making functional improvements to major City government facilities including City Hall, Criminal Justice Center and Municipal Services Building.
- § The Office of Fleet Management is recommended to use \$10.0 million to purchase specialty vehicles used as equipment for various departments including Fire and Streets.

Table 1: Funding by Department, FY2015

| | New City Tax-Supported Funds* (\$ 000) | All Funding Sources (\$ 000) |
|---|---|---------------------------------|
| Art Museum | 3,000 | 4,101 |
| Aviation | 0 | 1,208,531 |
| Commerce | 20,500 | 134,441 |
| Finance | 5,100 | 33,420 |
| Fire | 3,900 | 12,283 |
| Fleet Management | 11,856 | 14,381 |
| Free Library | 2,182 | 16,126 |
| Health | 785 | 29,275 |
| MDO (Managing Director's Office) | 655 | 24,425 |
| Office of Supportive Housing | 1,570 | 4,532 |
| OIT (Office of Innovation and Technology) | 29,000 | 65,000 |
| Parks and Recreation | 10,960 | 179,752 |
| Police | 716 | 32,358 |
| Prisons | 0 | 26,527 |
| Public Property | 8,150 | 26,131 |
| Records | 200 | 640 |
| Streets | 28,450 | 292,423 |
| Transit | 3,635 | 195,423 |
| Water Department | 0 | 917,721 |
| Zoological Gardens | 850 | 8,281 |
| TOTAL | 131,509 | 3,225,771 |

*Please note these amounts only include new City GO bonds and do not include any prefinanced GO loans of \$14.534 million

How to Read the Funding Schedule

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).

CT, XT – *Carried-Forward Loans* are funds for the same or equivalent project carried forward from FY2014 to FY2015.

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

CA – *Pre-financed Loans* are funds that the electorate or City Council has already authorized.

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

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—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. The suffix “T” represents funds for the same or equivalent project carried forward from FY2014 to FY2015.

FB, FO, FT – *Federal sources.*

PB, PT – *Private sources.*

SB, SO, ST – *State sources.*

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

Table 2: Sources of Funds, FY2015-2020

| | | FY2015 (\$ 000) | FY2016 (\$ 000) | FY2017 (\$ 000) | FY2018 (\$ 000) | FY2019 (\$ 000) | FY2020 (\$ 000) | 2015 - 2020 (\$ 000) |
|-------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|
| City Funds (Tax Supported) | | | | | | | | |
| CT | Carried-Forward Loans | 290,824 | 0 | 0 | 0 | 0 | 0 | 290,824 |
| CR | Operating Revenue | 44,450 | 4,464 | 3,964 | 3,264 | 3,264 | 3,264 | 62,670 |
| CN | New Loans | 131,509 | 151,905 | 116,126 | 115,224 | 120,838 | 126,039 | 761,641 |
| CA | Prefinanced Loans | 14,534 | 0 | 0 | 0 | 0 | 0 | 14,534 |
| A | PICA Prefinanced Loans | 12,548 | 0 | 0 | 0 | 0 | 0 | 12,548 |
| City Funds (Self Sustaining) | | | | | | | | |
| XT | Self-Sustaining Carried-Forward Loans | 883,751 | 0 | 0 | 0 | 0 | 0 | 883,751 |
| XR | Self-Sustaining Operating Revenue | 197,171 | 56,246 | 70,834 | 75,790 | 82,689 | 75,463 | 558,193 |
| XN | Self-Sustaining New Loans | 734,742 | 629,856 | 713,393 | 714,612 | 690,580 | 707,469 | 4,190,652 |
| Other City Funds | | | | | | | | |
| Z | Revolving Funds | 18,000 | 0 | 0 | 0 | 0 | 0 | 18,000 |
| Other Than City Funds | | | | | | | | |
| TT | Carried-Forward Other Government | 16,273 | 0 | 0 | 0 | 0 | 0 | 16,273 |
| TO | Other Governments Off Budget | 1,177 | 1,308 | 1,233 | 1,000 | 1,010 | 802 | 6,530 |
| ST | Carried-Forward State | 84,097 | 0 | 0 | 0 | 0 | 0 | 84,097 |
| SO | State Off Budget | 144,387 | 159,415 | 144,244 | 128,221 | 138,268 | 117,515 | 832,050 |
| SB | State | 71,333 | 24,205 | 24,450 | 25,775 | 24,263 | 22,571 | 192,597 |
| PT | Carried-Forward Private | 119,253 | 0 | 0 | 0 | 0 | 0 | 119,253 |
| PB | Private | 86,920 | 55,182 | 49,663 | 58,475 | 44,968 | 50,854 | 346,062 |
| FT | Carried-Forward Federal | 219,082 | 0 | 0 | 0 | 0 | 0 | 219,082 |
| FO | Federal Off Budget | 43,720 | 55,306 | 17,134 | 16,527 | 13,728 | 0 | 146,415 |
| FB | Federal | 112,000 | 118,062 | 100,748 | 107,435 | 100,167 | 110,479 | 648,891 |
| TOTAL - ALL FUNDS | | 3,225,771 | 1,255,949 | 1,241,789 | 1,246,323 | 1,219,775 | 1,214,456 | 9,404,063 |

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

ART MUSEUM

ART MUSEUM COMPLEX - CAPITAL

1 Philadelphia Museum of Art - Building Rehabilitation

1 Interior and Exterior Improvements

Make infrastructure improvements required for life safety and basic operations.

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 3,000 CN | 3,000CN | 3,000 CN | 3,000 CN | 4,000 CN | 4,000 CN | 20,000 CN |
| 3,000 | 3,000 | 3,000 | 3,000 | 4,000 | 4,000 | 20,000 |

1A. Philadelphia Museum of Art - Building Rehabilitation-FY14

See description under line item 1.

| | |
|--------|--------|
| 500 CT | 500 CT |
| 500 | 500 |

1B. Philadelphia Museum of Art - Building Rehabilitation-FY13

See description under line item 1.

| | |
|--------|--------|
| 601 CT | 601 CT |
| 601 | 601 |

Totals - ART MUSEUM COMPLEX - CAPITAL

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 3,000 CN | 3,000 CN | 3,000 CN | 3,000 CN | 4,000 CN | 4,000 CN | 20,000 CN |
| 1,101 CT | | | | | | 1,101 CT |
| 4,101 | 3,000 | 3,000 | 3,000 | 4,000 | 4,000 | 21,101 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| TOTALS - ART MUSEUM | | | | | | | |
| | 3,000 CN | 3,000 CN | 3,000 CN | 3,000 CN | 4,000 CN | 4,000 CN | 20,000 CN |
| | 1,101 CT | | | | | | 1,101 CT |
| | 4,101 | 3,000 | 3,000 | 3,000 | 4,000 | 4,000 | 21,101 |

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

AVIATION

NORTHEAST PHILADELPHIA AIRPORT

2 Airfield Improvements

1 Airfield Improvements

Improve and reconstruct deteriorated pavement including crack sealing and patching, add taxiway segments, and upgrade airfield lighting systems.

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|------------|---------------|
| 1,950 FB | 780FB | 1,365 FB | 585 FB | 585 FB | 293 FB | 5,558 FB |
| 150 SB | 60SB | 105 SB | 45 SB | 45 SB | 22 SB | 427 SB |
| 2,900 XN | 1,160XN | 2,030 XN | 870 XN | 870 XN | 435 XN | 8,265 XN |
| 5,000 | 2,000 | 3,500 | 1,500 | 1,500 | 750 | 14,250 |

2A. Airfield Improvements-FY14

See description under line item 2.

| | |
|------------|------------|
| 250 XR | 250 XR |
| 550 FT | 550 FT |
| 800 | 800 |

2B. Airfield Pavement & Rehabilitation Program-FY12

See description under line item 2.

| | |
|-----------|-----------|
| 75 ST | 75 ST |
| 75 | 75 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 3 Improvements to Existing Facilities | | | | | | | |
| 1 Improvements to Existing Facilities | | | | | | | |
| Rehabilitate and improve building exteriors, structures, roofing, electrical and mechanical systems. | 500 FB | 302FB | 110 FB | 308 FB | 110 FB | 193 FB | 1,523 FB |
| | 1,000 SB | 605SB | 220 SB | 616 SB | 220 SB | 385 SB | 3,046 SB |
| | 2,000 XR | 1,210XR | 440 XR | 1,232 XR | 440 XR | 770 XR | 6,092 XR |
| | 1,000 XN | 633XN | 230 XN | 644 XN | 230 XN | 402 XN | 3,139 XN |
| | 4,500 | 2,750 | 1,000 | 2,800 | 1,000 | 1,750 | 13,800 |
| 3A. Improvements to Existing Facilities-FY14 | | | | | | | |
| See description under line item 3. | 250 FT | | | | | | 250 FT |
| | 250 | | | | | | 250 |
| Totals - NORTHEAST PHILADELPHIA AIRPORT | | | | | | | |
| | 2,450 FB | 1,082 FB | 1,475 FB | 893 FB | 695 FB | 486 FB | 7,081 FB |
| | 800 FT | | | | | | 800 FT |
| | 1,150 SB | 665 SB | 325 SB | 661 SB | 265 SB | 407 SB | 3,473 SB |
| | 75 ST | | | | | | 75 ST |
| | 3,900 XN | 1,793 XN | 2,260 XN | 1,514 XN | 1,100 XN | 837 XN | 11,404 XN |
| | 2,250 XR | 1,210 XR | 440 XR | 1,232 XR | 440 XR | 770 XR | 6,342 XR |
| | 10,625 | 4,750 | 4,500 | 4,300 | 2,500 | 2,500 | 29,175 |

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

PHILADELPHIA INTERNATIONAL AIRPORT

4 Airfield Improvements

1 Airfield Improvements

Pave runways, taxiways, and aircraft parking aprons, replace cables and electrical equipment, provide new lighting and aircraft directional signage, and improve drainage.

| | | | | | | |
|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 3,000 FB | 3,015FB | 3,150 FB | 4,608 FB | 3,465 FB | 3,825 FB | 21,063 FB |
| 10,500 PB | 9,045PB | 9,450 PB | 13,824 PB | 10,395 PB | 11,475 PB | 64,689 PB |
| 25,800 XN | 20,250XN | 22,500 XN | 29,808 XN | 25,110 XN | 22,950 XN | 146,418 XN |
| 3,000 SB | 2,095SB | 2,450 SB | 2,980 SB | 2,765 SB | 2,125 SB | 15,415 SB |
| 3,000 XR | 2,095XR | 2,450 XR | 2,980 XR | 2,765 XR | 2,125 XR | 15,415 XR |
| 45,300 | 36,500 | 40,000 | 54,200 | 44,500 | 42,500 | 263,000 |

4A. Airfield Improvements-FY14

See description under line item 4.

| | |
|---------------|---------------|
| 20,000 FT | 20,000 FT |
| 5,000 PT | 5,000 PT |
| 22,135 XT | 22,135 XT |
| 800 ST | 800 ST |
| 5,000 XR | 5,000 XR |
| 52,935 | 52,935 |

4B. Airfield Improvements-FY13

See description under line item 4.

| | |
|---------------|---------------|
| 800 ST | 800 ST |
| 10,000 XT | 10,000 XT |
| 2,000 XR | 2,000 XR |
| 12,800 | 12,800 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 4C. Terminal D-E Apron Reconstruction-FY11 | | | | | | | |
| See description under line item 4. | | | | | | | |
| | 6,250 | | | | | | 6,250 |
| | 6,250 | | | | | | 6,250 |
| 4D. Airport Roadway System Modifications-FY11 | | | | | | | |
| See description under line item 4. | | | | | | | |
| | 4,000 | | | | | | 4,000 |
| | 4,000 | | | | | | 4,000 |
| 4E. Airfield Renovations & Additions-FY11 | | | | | | | |
| See description under line item 4. | | | | | | | |
| | 7,000 | | | | | | 7,000 |
| | 7,000 | | | | | | 7,000 |
| 4F. Airfield Renovations & Additions-FY10 | | | | | | | |
| See description under line item 4. | | | | | | | |
| | 2,200 | | | | | | 2,200 |
| | 2,200 | | | | | | 2,200 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|----------|----------|-----------|-----------|-----------|-----------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 5 Improvements to Existing Facilities | | | | | | | |
| <hr/> | | | | | | | |
| 1 Electrical System Improvements | | | | | | | |
| Design and install new wiring, controls, and equipment. | 2,000 XR | 2,185XR | 2,470 XR | 3,800 XR | 3,610 XR | 3,610 XR | 17,675 XR |
| | 6,000 XN | 6,555XN | 7,410 XN | 11,400 XN | 10,830 XN | 10,830 XN | 53,025 XN |
| | 2,500 SB | 2,760SB | 3,120 SB | 4,800 SB | 4,560 SB | 4,560 SB | 22,300 SB |
| <hr/> | | | | | | | |
| 2 Mechanical System Improvements | | | | | | | |
| Improve heating, ventilation, air conditioning, plumbing, and other mechanical systems. | 1,000 SB | 1,240SB | 1,180 SB | 1,200 SB | 1,460 SB | 1,260 SB | 7,340 SB |
| | 1,000 XR | 1,240XR | 1,180 XR | 1,200 XR | 1,460 XR | 1,260 XR | 7,340 XR |
| | 2,000 FB | 2,480FB | 2,360 FB | 2,400 FB | 2,920 FB | 2,520 FB | 14,680 FB |
| | 8,500 XN | 10,540XN | 10,030 XN | 10,200 XN | 12,410 XN | 10,710 XN | 62,390 XN |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| <hr/> | | | | | | | |
| 3 Structural, Building and Site Improvements | | | | | | | |
| Improve roofing, structural, and paving elements. | 5,000 FB | 3,135FB | 2,344 FB | 1,615 FB | 1,425 FB | 775 FB | 14,294 FB |
| | 4,000 SB | 2,508SB | 1,875 SB | 1,292 SB | 1,140 SB | 620 SB | 11,435 SB |
| | 29,000 PB | 16,302PB | 12,190 PB | 8,398 PB | 7,410 PB | 4,030 PB | 77,330 PB |
| | 3,000 XR | 1,881XR | 1,407 XR | 969 XR | 855 XR | 465 XR | 8,577 XR |
| | 69,175 XN | 38,874XN | 29,069 XN | 20,026 XN | 17,670 XN | 9,610 XN | 184,424 XN |
| | 133,175 | 89,700 | 74,635 | 67,300 | 65,750 | 50,250 | 480,810 |
| <hr/> | | | | | | | |
| 5A. Improvements to Existing Facilities-FY14 | | | | | | | |
| See description under line item 5. | 2,500 FT | | | | | | 2,500 FT |
| | 9,000 PT | | | | | | 9,000 PT |
| | 5,000 XR | | | | | | 5,000 XR |
| | 50,000 XT | | | | | | 50,000 XT |
| | 1,400 ST | | | | | | 1,400 ST |
| | 67,900 | | | | | | 67,900 |
| <hr/> | | | | | | | |
| 5B. Improvements to Existing Facilities-FY13 | | | | | | | |
| See description under line item 5. | 7,000 FT | | | | | | 7,000 FT |
| | 1,000 ST | | | | | | 1,000 ST |
| | 8,000 | | | | | | 8,000 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 5C. Improvements to Existing Facilities-FY12 | | | | | | | |
| See description under line item 5. | | | | | | | |
| | 1,000 | | | | | | 1,000 |
| | 1,000 | | | | | | 1,000 |
| 5D. Improvements to Existing Facilities-FY10 | | | | | | | |
| See description under line item 5. | | | | | | | |
| | 9,050 | | | | | | 9,050 |
| | 9,050 | | | | | | 9,050 |
| 5E. Noise Compatibility Program-FY12 | | | | | | | |
| See description under line item 5. | | | | | | | |
| | 1,000 | | | | | | 1,000 |
| | 1,000 | | | | | | 1,000 |
| | 2,000 | | | | | | 2,000 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 6 Airport Safety and Security Projects | | | | | | | |
| <hr/> | | | | | | | |
| 1 Airport Safety and Security Projects | | | | | | | |
| Extend security systems to new locations, upgrade some of the existing systems and equipment, and add structural security elements. | 9,000 XN | 9,712XN | 4,550 XN | 4,795 XN | 4,287 XN | 4,725 XN | 37,069 XN |
| | 7,500 FB | 7,770FB | 3,640 FB | 3,836 FB | 3,430 FB | 3,780 FB | 29,956 FB |
| | 1,500 SB | 1,665SB | 780 SB | 822 SB | 735 SB | 810 SB | 6,312 SB |
| | 7,000 PB | 7,493PB | 3,510 PB | 3,699 PB | 3,308 PB | 3,645 PB | 28,655 PB |
| | 1,000 XR | 1,110XR | 520 XR | 548 XR | 490 XR | 540 XR | 4,208 XR |
| | 26,000 | 27,750 | 13,000 | 13,700 | 12,250 | 13,500 | 106,200 |
| <hr/> | | | | | | | |
| 6A. Airport Safety & Security Projects-FY14 | | | | | | | |
| See description under line item 6. | 10,000 XT | | | | | | 10,000 XT |
| | 3,000 FT | | | | | | 3,000 FT |
| | 500 ST | | | | | | 500 ST |
| | 5,000 PT | | | | | | 5,000 PT |
| | 4,000 XR | | | | | | 4,000 XR |
| | 22,500 | | | | | | 22,500 |
| <hr/> | | | | | | | |
| 6B. Airport Safety & Security Projects-FY13 | | | | | | | |
| See description under line item 6. | 3,000 XT | | | | | | 3,000 XT |
| | 3,000 | | | | | | 3,000 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 7 Capacity Enhancement Program | | | | | | | |
| <hr/> | | | | | | | |
| 1 Airfield Projects | | | | | | | |
| Redesign, reconstruct and expand PHL runways and taxiways to accommodate projected increases in takeoffs and landings. | 8,267 XR | 3,351XR | 4,969 XR | 5,332 XR | 4,321 XR | 5,440 XR | 31,680 XR |
| | 235,650 XN | 89,360XN | 132,501 XN | 142,200 XN | 115,223 XN | 145,078 XN | 860,012 XN |
| | 29,800 FB | 11,170FB | 16,563 FB | 17,775 FB | 14,403 FB | 18,135 FB | 107,846 FB |
| | 3,733 SB | 1,117SB | 1,656 SB | 1,778 SB | 1,440 SB | 1,813 SB | 11,537 SB |
| | 18,100 PB | 6,702PB | 9,938 PB | 10,665 PB | 8,642 PB | 10,881 PB | 64,928 PB |
| <hr/> | | | | | | | |
| 2 Terminal /Landside Projects | | | | | | | |
| Construct new terminal and landside facilities to increase passenger capacity as needed to meet the projected demands and to coordinate with airside capacity increases. | 155,800 XN | 227,960XN | 247,134 XN | 233,071 XN | 249,958 XN | 272,706 XN | 1,386,629 XN |
| | 21,800 FB | 33,360FB | 36,166 FB | 34,108 FB | 36,579 FB | 39,908 FB | 201,921 FB |
| | 2,500 SB | 2,780SB | 3,014 SB | 2,842 SB | 3,048 SB | 3,326 SB | 17,510 SB |
| | 7,500 PB | 11,120PB | 12,055 PB | 11,369 PB | 12,193 PB | 13,303 PB | 67,540 PB |
| | 2,500 XR | 2,780XR | 3,014 XR | 2,842 XR | 3,048 XR | 3,326 XR | 17,510 XR |
| | 485,650 | 389,700 | 467,010 | 461,982 | 448,855 | 513,916 | 2,767,113 |
| <hr/> | | | | | | | |
| 7A. Capacity Enhancement Program-FY14 | | | | | | | |
| See description under line item 7. | 200,000 XT | | | | | | 200,000 XT |
| | 20,000 FT | | | | | | 20,000 FT |
| | 5,000 ST | | | | | | 5,000 ST |
| | 30,000 PT | | | | | | 30,000 PT |
| | 7,000 XR | | | | | | 7,000 XR |
| | <hr/> | | | | | | <hr/> |
| | 262,000 | | | | | | 262,000 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------|--------|-----------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 7B. Capacity Enhancement Program-FY13 | | | | | | | |
| See description under line item 7. | | | | | | | |
| | | | 10,000 PT | | | | 10,000 PT |
| | | | 10,000 | | | | 10,000 |
| 7C. Airport Expansion Program-FY11 | | | | | | | |
| See description under line item 7. | | | | | | | |
| | | | 10,000 XR | | | | 10,000 XR |
| | | | 10,000 | | | | 10,000 |
| 7D. Snow Removal Equipment Acquisition-FY08 | | | | | | | |
| See description under line item 7. | | | | | | | |
| | | | 6,171 XT | | | | 6,171 XT |
| | | | 6,171 | | | | 6,171 |
| 7E. Terminal Expansion and Modernization Program-FY12 | | | | | | | |
| See description under line item 7. | | | | | | | |
| | | | 10,000 FT | | | | 10,000 FT |
| | | | 10,000 | | | | 10,000 |
| 7F. Terminal Expansion and Modernization Program-FY10 | | | | | | | |
| See description under line item 7. | | | | | | | |
| | | | 10,975 XR | | | | 10,975 XR |
| | | | 10,975 | | | | 10,975 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| Totals - PHILADELPHIA INTERNATIONAL AIRPORT | | | | | | | |
| 69,100 FB | 60,930 FB | 64,223 FB | 64,342 FB | 62,222 FB | 68,943 FB | 389,760 FB | |
| 70,500 FT | | | | | | 70,500 FT | |
| 72,100 PB | 50,662 PB | 47,143 PB | 47,955 PB | 41,948 PB | 43,334 PB | 303,142 PB | |
| 65,250 PT | | | | | | 65,250 PT | |
| 18,233 SB | 14,165 SB | 14,075 SB | 15,714 SB | 15,148 SB | 14,514 SB | 91,849 SB | |
| 10,500 ST | | | | | | 10,500 ST | |
| 509,925 XN | 403,251 XN | 453,194 XN | 451,500 XN | 435,488 XN | 476,609 XN | 2,729,967 XN | |
| 76,992 XR | 14,642 XR | 16,010 XR | 17,671 XR | 16,549 XR | 16,766 XR | 158,630 XR | |
| 305,306 XT | | | | | | 305,306 XT | |
| | 1,197,906 | 543,650 | 594,645 | 597,182 | 571,355 | 620,166 | 4,124,904 |
| TOTALS - AVIATION | | | | | | | |
| 71,550 FB | 62,012 FB | 65,698 FB | 65,235 FB | 62,917 FB | 69,429 FB | 396,841 FB | |
| 71,300 FT | | | | | | 71,300 FT | |
| 72,100 PB | 50,662 PB | 47,143 PB | 47,955 PB | 41,948 PB | 43,334 PB | 303,142 PB | |
| 65,250 PT | | | | | | 65,250 PT | |
| 19,383 SB | 14,830 SB | 14,400 SB | 16,375 SB | 15,413 SB | 14,921 SB | 95,322 SB | |
| 10,575 ST | | | | | | 10,575 ST | |
| 513,825 XN | 405,044 XN | 455,454 XN | 453,014 XN | 436,588 XN | 477,446 XN | 2,741,371 XN | |
| 79,242 XR | 15,852 XR | 16,450 XR | 18,903 XR | 16,989 XR | 17,536 XR | 164,972 XR | |
| 305,306 XT | | | | | | 305,306 XT | |
| | 1,208,531 | 548,400 | 599,145 | 601,482 | 573,855 | 622,666 | 4,154,079 |

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

CITY COMMISSIONERS

VOTING MACHINES

8 New Voting Machines

1 New Voting Machines

Purchase new voting machines and technology including hardware and software for optical scanners that read paper ballots, tabulation system, ballot printing capabilities, and electronic poll books.

25,500CN

25,500 CN

25,500

25,500

Totals - VOTING MACHINES

25,500 CN

25,500 CN

25,500

25,500

TOTALS - CITY COMMISSIONERS

25,500 CN

25,500 CN

25,500

25,500

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

COMMERCE

COMMERCIAL DEVELOPMENT

9 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. | 5,000 CN | 1,500CN | 1,500 CN | 1,500 CN | 1,500 CN | 1,500 CN | 12,500 CN |
| 2 Center City Public Infrastructure Improve public infrastructure in Center City to support additional office development. | 2,500 CN | 2,500CN | 5,000 CN | | | | 10,000 CN |
| 3 Dilworth Plaza Improvements Fund improvements to Dilworth Plaza. | 750 CN | | | | | | 750 CN |
| 4 Reading Viaduct - Phase 1 Transform the western spur at Noble Street of the derelict elevated Reading Railroad Viaduct into an elevated park. | 900 CN 4,250 SB 1,850 PB | 900CN | | | | | 1,800 CN 4,250 SB 1,850 PB |
| 5 40th Street Trolley Portal Improvements - Phase I Make streetscape improvements including landscaping, street furniture, and lighting to the 40th St. Trolley Portal. | 200 CN 850 PB | | | | | | 200 CN 850 PB |
| | 16,300 | 4,900 | 6,500 | 1,500 | 1,500 | 1,500 | 32,200 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------|-----------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 9A. Neighborhood Commercial Centers - Site Improvements-FY14 | | | | | | | |
| See description under line item 9. | | | | | | | |
| | | 5,000 CT | | | | | 5,000 CT |
| | | 5,000 | | | | | 5,000 |
| 9B. Neighborhood Commercial Centers - Site Improvements-FY13 | | | | | | | |
| See description under line item 9. | | | | | | | |
| | | 4,926 CT | | | | | 4,926 CT |
| | | 15,000 PT | | | | | 15,000 PT |
| | | 500 ST | | | | | 500 ST |
| | | 20,426 | | | | | 20,426 |
| 9C. Neighborhood Commercial Centers - Site Improvements-FY12 | | | | | | | |
| See description under line item 9. | | | | | | | |
| | | 2,993 CT | | | | | 2,993 CT |
| | | 15,000 FT | | | | | 15,000 FT |
| | | 15,000 ST | | | | | 15,000 ST |
| | | 32,993 | | | | | 32,993 |
| 9D. Avenue of the Arts-N. Broad Street-FY03 | | | | | | | |
| See description under line item 9. | | | | | | | |
| | | 110 FT | | | | | 110 FT |
| | | 110 | | | | | 110 |
| 9E. Cultural Corridors Capital and Infrastructure Projects-FY08 | | | | | | | |
| See description under line item 9. | | | | | | | |
| | | 4,048 TT | | | | | 4,048 TT |
| | | 4,048 | | | | | 4,048 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| Totals - COMMERCIAL DEVELOPMENT | | | | | | | |
| | 9,350 CN | 4,900 CN | 6,500 CN | 1,500 CN | 1,500 CN | 1,500 CN | 25,250 CN |
| | 12,919 CT | | | | | | 12,919 CT |
| | 15,110 FT | | | | | | 15,110 FT |
| | 2,700 PB | | | | | | 2,700 PB |
| | 15,000 PT | | | | | | 15,000 PT |
| | 4,250 SB | | | | | | 4,250 SB |
| | 15,500 ST | | | | | | 15,500 ST |
| | 4,048 TT | | | | | | 4,048 TT |
| | 78,877 | 4,900 | 6,500 | 1,500 | 1,500 | 1,500 | 94,777 |

INDUSTRIAL DEVELOPMENT

10 Industrial Districts

1 Lower Schuylkill River Industrial District
 Improve infrastructure and access to industrial land adjoining
 the Lower Schuylkill River.

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 1,000 SB | 1,100SB | 1,300 SB | 1,400 SB | 800 SB | | 5,600 SB |
| 1,000 CN | 1,500CN | 1,000 CN | 1,500 CN | 1,500 CN | 1,500 CN | 8,000 CN |
| 2,000 | 2,600 | 2,300 | 2,900 | 2,300 | 1,500 | 13,600 |

10A. Industrial Districts-FY14

See description under line item 10.

| | | | | | | |
|--------|--|--|--|--|--|--------|
| 500 CT | | | | | | 500 CT |
| 500 | | | | | | 500 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 | | | | | | |
|--|--------------|--------|--------------|--------|--------------|--------|--------------|-------|--------------|-------|--------------|--|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | | | | | | |
| 10B. Industrial Districts-FY12 | | | | | | | | | | | | | |
| See description under line item 10. | | | | | | | | | | | | | |
| | 283 | CT | | | | | 283 | | | | | | |
| | 283 | | | | | | 283 | | | | | | |
| 11 Navy Yard Infrastructure Improvements | | | | | | | | | | | | | |
| 1 Navy Yard Access | | | | | | | | | | | | | |
| Replace entire deck structure (Broad St. Causeway) supporting Broad St. from Langley Av. to Intrepid Av; improve streetscape to the Navy Yard's 26th Street entrance from Langley Av. to Broad St. | 1,000 | CN | 2,000 | CN | 1,000 | CN | 1,000 | CN | 6,000 | CN | | | |
| 2 Navy Yard Broad Street Improvements | | | | | | | | | | | | | |
| Make infrastructure improvements in support of public and private development. | | | | 500 | CN | 1,500 | CN | 1,000 | CN | 3,000 | CN | | |
| 3 Navy Yard Clean-Energy Campus Bldg Demolition | | | | | | | | | | | | | |
| Make infrastructure improvements in support of public and private development. | | | | 200 | CN | 100 | CN | | | 300 | CN | | |
| | 1,000 | | 2,000 | | 1,000 | | 1,700 | | 2,600 | | 1,000 | | 9,300 |
| 11A. Navy Yard Infrastructure Improvements-FY14 | | | | | | | | | | | | | |
| See description under line item 11. | 1,221 | CT | | | | | 1,221 | CT | | | | | |
| | 1,221 | | | | | | 1,221 | | | | | | |
| 11B. Navy Yard Infrastructure Improvements-FY11 | | | | | | | | | | | | | |
| See description under line item 11. | 2,900 | FT | | | | | 2,900 | FT | | | | | |
| | 2,900 | | | | | | 2,900 | | | | | | |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------------|--------|--------------|--------|--------------|--------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 12 Environmental Assessment/Remediation | | | | | | | |
| <hr/> | | | | | | | |
| 1 Environmental Assessment/Remediation | | | | | | | |
| Provide environmental assessment and remedial assistance to real city property with contamination issues. | 400 SB | | 400 SB | | 400 SB | | 1,200 SB |
| | 400 CN | | 400 CN | | 400 CN | | 1,200 CN |
| | 200 FB | | 200 FB | | 200 FB | | 600 FB |
| | 1,000 | | 1,000 | | 1,000 | | 3,000 |
| <hr/> | | | | | | | |
| 12A. Environmental Assessment/Remediation-FY13 | | | | | | | |
| See description under line item 12. | 400 CT | | | | | | 400 CT |
| | 200 FT | | | | | | 200 FT |
| | 400 ST | | | | | | 400 ST |
| | 1,000 | | | | | | 1,000 |
| <hr/> | | | | | | | |
| 12B. Environmental Assessment/Remediation-FY08 | | | | | | | |
| See description under line item 12. | 4 CT | | | | | | 4 CT |
| | 4 | | | | | | 4 |
| <hr/> | | | | | | | |
| 13 PIDC Landbank Improvements, Engineering and Administration | | | | | | | |
| <hr/> | | | | | | | |
| 1 Improvements, Engineering and Administration | | | | | | | |
| Conduct engineering, architectural, and environmental studies related to land acquisition and development. | 6,000 Z | | | | | | 6,000 Z |
| | 6,000 | | | | | | 6,000 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 14 PIDC Landbank Acquisition & Improvements | | | | | | | |
| 1 Acquisition and Improvements | | | | | | | |
| Acquire and improve industrial land, creating new jobs and tax ratables throughout the City. | 12,000 Z | | | | | | 12,000 Z |
| | 12,000 | | | | | | 12,000 |
| Totals - INDUSTRIAL DEVELOPMENT | | | | | | | |
| | 2,400 CN | 3,500 CN | 2,400 CN | 3,200 CN | 4,500 CN | 2,500 CN | 18,500 CN |
| | 2,408 CT | | | | | | 2,408 CT |
| | 200 FB | | 200 FB | | 200 FB | | 600 FB |
| | 3,100 FT | | | | | | 3,100 FT |
| | 1,400 SB | 1,100 SB | 1,700 SB | 1,400 SB | 1,200 SB | | 6,800 SB |
| | 400 ST | | | | | | 400 ST |
| | 18,000 Z | | | | | | 18,000 Z |
| | 27,908 | 4,600 | 4,300 | 4,600 | 5,900 | 2,500 | 49,808 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------------|---------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| WATERFRONT IMPROVEMENTS | | | | | | | |
| 15 Central Delaware River Waterfront | | | | | | | |
| 1 Master Plan Implementation Implement the Central Delaware Waterfront Master Plan through construction, improvement, or acquisition of City assets. | 3,500 CN | 1,500CN | 1,000 CN | 1,000 CN | 4,000 CN | 5,000 CN | 16,000 CN |
| 2 General Site Improvements Implement infrastructure and site improvements in support of public and private development. | 500 CN | 300CN | 500 CN | 500 CN | 500 CN | 500 CN | 2,800 CN |
| 3 Delaware River Trail Development Construct a paved trail, physically separated from motorized vehicles, for exclusive use by pedestrians, cyclists and other non-motorized trail users. | 500 CN | 300CN | 250 CN | 500 CN | 500 CN | 500 CN | 2,550 CN |
| 4 Penn's Landing Improvements Improvements to Penn's Landing. | 3,500 CN | | | | | | 3,500 CN |
| | | 25,000FB | | | | | 25,000 FB |
| | 8,000 | 27,100 | 1,750 | 2,000 | 5,000 | 6,000 | 49,850 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 15A. Central Delaware River Waterfront-FY14 | | | | | | | |
| See description under line item 15. | | | | | | | |
| | 4,450 | | | | | | 4,450 |
| | CT | | | | | | CT |
| | 710 | | | | | | 710 |
| | PT | | | | | | PT |
| | 1,250 | | | | | | 1,250 |
| | ST | | | | | | ST |
| | 1,030 | | | | | | 1,030 |
| | FT | | | | | | FT |
| | 60 | | | | | | 60 |
| | TT | | | | | | TT |
| | 7,500 | | | | | | 7,500 |
| 16 Schuylkill River Waterfront | | | | | | | |
| 1 Schuylkill Riverfront Improvements | | | | | | | |
| Complement public and private reinvestment through capital improvements to the Schuylkill River Trail; extend the greenway to the south. | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 600 | 5,100 |
| | CN | CN | CN | CN | CN | CN | CN |
| | 350 | 350 | 350 | | | | 1,050 |
| | SB | SB | SB | | | | SB |
| | 500 | 500 | 500 | | | | 1,500 |
| | FB | FB | FB | | | | FB |
| | 1,350 | 1,850 | 1,850 | 1,000 | 1,000 | 600 | 7,650 |
| 16A. Schuylkill River Waterfront-FY14 | | | | | | | |
| See description under line item 16. | | | | | | | |
| | 1,000 | | | | | | 1,000 |
| | CT | | | | | | CT |
| | 350 | | | | | | 350 |
| | ST | | | | | | ST |
| | 500 | | | | | | 500 |
| | FT | | | | | | FT |
| | 1,850 | | | | | | 1,850 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|--------------|--------------|--------------|------------|------------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 16B. Schuylkill River Waterfront-FY13 | | | | | | | |
| See description under line item 16. | | | | | | | |
| | 1,000 CT | | | | | | 1,000 CT |
| | 500 FT | | | | | | 500 FT |
| | 350 ST | | | | | | 350 ST |
| | <u>1,850</u> | | | | | | <u>1,850</u> |
| 16C. Schuylkill River Waterfront-FY12 | | | | | | | |
| See description under line item 16. | | | | | | | |
| | 950 CT | | | | | | 950 CT |
| | <u>950</u> | | | | | | <u>950</u> |
| 16D. Schuylkill River Waterfront-FY11 | | | | | | | |
| See description under line item 16. | | | | | | | |
| | 378 FT | | | | | | 378 FT |
| | <u>378</u> | | | | | | <u>378</u> |
| 16E. Schuylkill Riverfront Improvements-FY10 | | | | | | | |
| See description under line item 16. | | | | | | | |
| | 648 ST | | | | | | 648 ST |
| | <u>648</u> | | | | | | <u>648</u> |
| 17 North Delaware River Waterfront | | | | | | | |
| <hr/> | | | | | | | |
| 1 North Delaware River Waterfront | | | | | | | |
| Complement public and private reinvestment and help | 250 CN | 500CN | 300 CN | 500 CN | 500 CN | 500 CN | 2,550 CN |
| implement the Greenway Master Plan through public | 350 SB | 350SB | 350 SB | 350 SB | | | 1,400 SB |
| improvements along the North Delaware Greenway. | 500 FB | 500FB | 500 FB | 350 FB | | | 1,850 FB |
| | <u>1,100</u> | <u>1,350</u> | <u>1,150</u> | <u>1,200</u> | <u>500</u> | <u>500</u> | <u>5,800</u> |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|--------|--------|--------|--------|--------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 17A. North Delaware River Waterfront-FY14 | | | | | | | |
| See description under line item 17. | | | | | | | |
| | 365 | | | | | | 365 |
| | PT | | | | | | PT |
| | 300 | | | | | | 300 |
| | CT | | | | | | CT |
| | 95 | | | | | | 95 |
| | ST | | | | | | ST |
| | <u>760</u> | | | | | | <u>760</u> |
| 17B. North Delaware River Waterfront-FY13 | | | | | | | |
| See description under line item 17. | | | | | | | |
| | 500 | | | | | | 500 |
| | CT | | | | | | CT |
| | 500 | | | | | | 500 |
| | FT | | | | | | FT |
| | 350 | | | | | | 350 |
| | ST | | | | | | ST |
| | <u>1,350</u> | | | | | | <u>1,350</u> |
| 17C. North Delaware River Waterfront-FY11 | | | | | | | |
| See description under line item 17. | | | | | | | |
| | 350 | | | | | | 350 |
| | CT | | | | | | CT |
| | <u>350</u> | | | | | | <u>350</u> |
| 17D. North Delaware Riverfront Improvements-FY10 | | | | | | | |
| See description under line item 17. | | | | | | | |
| | 540 | | | | | | 540 |
| | CT | | | | | | CT |
| | <u>540</u> | | | | | | <u>540</u> |
| 17E. North Delaware Riverfront Improvements-FY09 | | | | | | | |
| See description under line item 17. | | | | | | | |
| | 944 | | | | | | 944 |
| | CT | | | | | | CT |
| | <u>944</u> | | | | | | <u>944</u> |

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

17F. North Delaware Riverfront Improvements-FY08

See description under line item 17.

| | |
|-------|-------|
| 86 CT | 86 CT |
| 86 | 86 |

Totals - WATERFRONT IMPROVEMENTS

| | | | | | | |
|---------------|---------------|--------------|--------------|--------------|--------------|---------------|
| 8,750 CN | 3,600 CN | 3,050 CN | 3,500 CN | 6,500 CN | 7,100 CN | 32,500 CN |
| 10,120 CT | | | | | | 10,120 CT |
| 1,000 FB | 26,000 FB | 1,000 FB | 350 FB | | | 28,350 FB |
| 2,908 FT | | | | | | 2,908 FT |
| 1,075 PT | | | | | | 1,075 PT |
| 700 SB | 700 SB | 700 SB | 350 SB | | | 2,450 SB |
| 3,043 ST | | | | | | 3,043 ST |
| 60 TT | | | | | | 60 TT |
| 27,656 | 30,300 | 4,750 | 4,200 | 6,500 | 7,100 | 80,506 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--------------------------|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| TOTALS - COMMERCE | | | | | | | |
| 20,500 CN | | 12,000 CN | 11,950 CN | 8,200 CN | 12,500 CN | 11,100 CN | 76,250 CN |
| 25,447 CT | | | | | | | 25,447 CT |
| 1,200 FB | | 26,000 FB | 1,200 FB | 350 FB | 200 FB | | 28,950 FB |
| 21,118 FT | | | | | | | 21,118 FT |
| 2,700 PB | | | | | | | 2,700 PB |
| 16,075 PT | | | | | | | 16,075 PT |
| 6,350 SB | | 1,800 SB | 2,400 SB | 1,750 SB | 1,200 SB | | 13,500 SB |
| 18,943 ST | | | | | | | 18,943 ST |
| 4,108 TT | | | | | | | 4,108 TT |
| 18,000 Z | | | | | | | 18,000 Z |
| | 134,441 | 39,800 | 15,550 | 10,300 | 13,900 | 11,100 | 225,091 |

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

FINANCE

CAPITAL PROJECTS

18 Improvements to Facilities

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 1 Administration - ITEF Fund critical renovations and other improvements to City-owned facilities. | 1,000 CN | 1,000CN | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 6,000 CN |
| 2 City Council - ITEF Fund critical renovations and other improvements to City-owned sites as needed. | 4,100 CN | 4,100CN | 4,100 CN | 4,100 CN | 4,100 CN | 4,100 CN | 24,600 CN |
| | 5,100 | 5,100 | 5,100 | 5,100 | 5,100 | 5,100 | 30,600 |

18A. Improvements to Facilities-FY14

| | | |
|-------------------------------------|----------|----------|
| See description under line item 18. | 5,100 CT | 5,100 CT |
| | 5,100 | 5,100 |

18B. Improvements to Facilities-FY13

| | | |
|-------------------------------------|----------|----------|
| See description under line item 18. | 4,944 CT | 4,944 CT |
| | 4,944 | 4,944 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------|--------|--------|----------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 18C. Improvements to Facilities-FY12 | | | | | | | |
| See description under line item 18. | | | | | | | |
| | | | | 2,899 CT | | | 2,899 CT |
| | | | | 1,000 PT | | | 1,000 PT |
| | | | | 3,899 | | | 3,899 |
| 18D. Improvements to Facilities-FY11 | | | | | | | |
| See description under line item 18. | | | | | | | |
| | | | | 3,911 CT | | | 3,911 CT |
| | | | | 1,000 PT | | | 1,000 PT |
| | | | | 4,911 | | | 4,911 |
| 18E. Improvements to Facilities-FY10 | | | | | | | |
| See description under line item 18. | | | | | | | |
| | | | | 5,165 CT | | | 5,165 CT |
| | | | | 5,165 | | | 5,165 |
| 18F. Citywide Facilities-FY09 | | | | | | | |
| See description under line item 18. | | | | | | | |
| | | | | 1,495 CT | | | 1,495 CT |
| | | | | 1,495 | | | 1,495 |
| 18G. Citywide Facilities-FY08 | | | | | | | |
| See description under line item 18. | | | | | | | |
| | | | | 639 CT | | | 639 CT |
| | | | | 639 | | | 639 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 18H. Citywide Facilities-FY07 | | | | | | | |
| See description under line item 18. | | | | | | | |
| | 734 | | | | | | 734 |
| | 734 | | | | | | 734 |
| 18I. Citywide Facilities-FY06 | | | | | | | |
| See description under line item 18. | | | | | | | |
| | 257 | | | | | | 257 |
| | 257 | | | | | | 257 |
| 18J. Citywide Facilities-FY05 | | | | | | | |
| See description under line item 18. | | | | | | | |
| | 55 | | | | | | 55 |
| | 55 | | | | | | 55 |
| 18K. Citywide Facilities-FY04 | | | | | | | |
| See description under line item 18. | | | | | | | |
| | 646 | | | | | | 646 |
| | 646 | | | | | | 646 |
| 18L. Citywide Facilities-FY03 | | | | | | | |
| See description under line item 18. | | | | | | | |
| | 91 | | | | | | 91 |
| | 91 | | | | | | 91 |
| 18M. Citywide Facilities-FY02 | | | | | | | |
| See description under line item 18. | | | | | | | |
| | 44 | | | | | | 44 |
| | 44 | | | | | | 44 |

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

FIRE

FIRE FACILITIES

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

19 Fire Department Interior and Exterior Renovations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|----------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| <hr/> 1 Structural Renovations at Various Fire Stations Design and construct building improvements that are essential to maintain operations and safety at Fire Department facilities. | 1,000 CN | 100CN | 250 CN | | | | 1,350 CN |
| <hr/> 2 Fire Administration Building Renovations - Elevators Rehabilitate passenger elevator; modernize and retrofit. | 650 CN | | | | | | 650 CN |

3 Fire Station Renovations - Ramps, Sidewalks, Paving
 Design and construct concrete site work.

| 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 600 CN | 100CN | 300 CN | 300 CN | 300 CN | 300 CN | 1,900 CN |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| <hr/> 4 Fire Facilities - Mechanical/Electrical/Plumbing Design and construct out-year restoration of mechanical, electrical and plumbing systems at Fire Department facilities. | 1,150 CN | 600CN | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 5,750 CN |
| <hr/> 5 Roof Replacements Design and construct roof replacements. | 500 CN | | 300 CN | 300 CN | 300 CN | 300 CN | 1,700 CN |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------|--------|--------|----------|----------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 6 Fire Facilities Kitchens/Bathroom Restoration Renovate kitchen and bathroom facilities. | | 250CN | 500 CN | 500 CN | 750 CN | 500 CN | 2,500 CN |
| 7 Fire Academy Training Complex - Classroom Expansion Design and construct expanded training facilities. | | | 300 CN | 2,500 CN | 1,000 CN | | 3,800 CN |
| 8 Fire Academy Training Complex - Piles, Boat Dock, Ramp Design and construct boat dock improvements. | | | | 70 CN | 700 CN | | 770 CN |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 9 Fire Facility Exterior Window and Door Improvements Design and construct Fire Facility exterior improvements. | | 250CN | 700 CN | 1,000 CN | 950 CN | 1,000 CN | 3,900 CN |
| | 3,900 | 1,300 | 3,350 | 5,670 | 5,000 | 3,100 | 22,320 |
| 19A. Fire Department Interior and Exterior Renovations-FY14 See description under line item 19. | 1,112 A | | | | | | 1,112 A |
| | 1,368 CT | | | | | | 1,368 CT |
| | 2,480 | | | | | | 2,480 |
| 19B. Fire Department Interior and Exterior Renovations-FY13 See description under line item 19. | 1,819 CT | | | | | | 1,819 CT |
| | 1,819 | | | | | | 1,819 |
| 19C. Fire Department Interior and Exterior Renovations-FY12 See description under line item 19. | 2,619 CT | | | | | | 2,619 CT |
| | 2,619 | | | | | | 2,619 |
| 19D. Fire Department Interior and Exterior Renovations-FY11 See description under line item 19. | 11 CT | | | | | | 11 CT |
| | 11 | | | | | | 11 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 19E. Fire Department Interior and Exterior Renovations-FY09 | | | | | | | |
| See description under line item 19. | | | | | | | |
| | 104 CT | | | | | | 104 CT |
| | 104 | | | | | | 104 |
| 19F. Fire Department Interior and Exterior Renovations-FY08 | | | | | | | |
| See description under line item 19. | | | | | | | |
| | 835 A | | | | | | 835 A |
| | 835 | | | | | | 835 |
| 19G. Fire Department New Facility-FY12 | | | | | | | |
| See description under line item 19. | | | | | | | |
| | 499 CT | | | | | | 499 CT |
| | 499 | | | | | | 499 |
| 19H. Fire Department New Facility-FY10 | | | | | | | |
| See description under line item 19. | | | | | | | |
| | 16 CT | | | | | | 16 CT |
| | 16 | | | | | | 16 |
| Totals - FIRE FACILITIES | | | | | | | |
| | 1,947 A | | | | | | 1,947 A |
| | 3,900 CN | 1,300 CN | 3,350 CN | 5,670 CN | 5,000 CN | 3,100 CN | 22,320 CN |
| | 6,436 CT | | | | | | 6,436 CT |
| | 12,283 | 1,300 | 3,350 | 5,670 | 5,000 | 3,100 | 30,703 |

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

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

FLEET MANAGEMENT

CAPITAL PROJECTS

20 Fleet Management Facilities

| | | | | | | | |
|---|-----------|----------|-----------|-----------|-----------|-----------|-----------|
| 1 Rehabilitation and Expansion of Shop 134 Rehabilitate and expand Shop 134 at Front Street and Hunting Park Avenue. | 950 CN | | | | | | 950 CN |
| 2 Vehicle Purchases Purchase specialty vehicles used as equipment for various departments. | 10,000 CN | 10,000CN | 10,000 CN | 10,000 CN | 10,000 CN | 10,000 CN | 60,000 CN |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 3 Interior and Exterior Improvements | | | | | | | |
| Perform various interior and exterior improvements, including new roofs at Automotive Shop 1 and Garage 282 and HVAC and equipment improvements at all Fleet Management Garages. | | 250CN | 300 CN | 300 CN | 300 CN | 300 CN | 1,450 CN |
| | 10,950 | 10,250 | 10,300 | 10,300 | 10,300 | 10,300 | 62,400 |
| 20A. Fleet Management Facilities-FY14 | | | | | | | |
| See description under line item 20. | | | | | | | |
| | 500 CT | | | | | | 500 CT |
| | 500 | | | | | | 500 |
| 20B. Fleet Management Facilities-FY12 | | | | | | | |
| See description under line item 20. | | | | | | | |
| | 129 CT | | | | | | 129 CT |
| | 129 | | | | | | 129 |
| 20C. Fleet Management Facilities-FY11 | | | | | | | |
| See description under line item 20. | | | | | | | |
| | 5 CT | | | | | | 5 CT |
| | 5 | | | | | | 5 |
| 20D. Fleet Management Facilities-FY09 | | | | | | | |
| See description under line item 20. | | | | | | | |
| | 8 CT | | | | | | 8 CT |
| | 8 | | | | | | 8 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|------------------|----------------|------------------|------------------|------------------|------------------|----------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 21 Fuel Tank Replacement | | | | | | | |
| 1 Fuel Tank Replacement Replace automotive fuel tanks and piping. | 500 CN 400 PB | 400CN 400PB | 400 CN 400 PB | 400 CN 400 PB | 400 CN 400 PB | 400 CN 400 PB | 2,500 CN 2,400 PB |
| 2 Fuel Site Environmental Remediation Remediate contaminated sites including testing and clean up of groundwater and disposal of contaminated soil. | 406 CN | 300CN | 300 CN | 300 CN | 300 CN | 300 CN | 1,906 CN |
| | 1,306 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 6,806 |
| 21A. Fuel Tank Replacement-FY14 See description under line item 21. | 385 CT 400 ST | | | | | | 385 CT 400 ST |
| | 785 | | | | | | 785 |
| 21B. Fuel Tank Replacement-FY13 See description under line item 21. | 685 CT | | | | | | 685 CT |
| | 685 | | | | | | 685 |
| 21C. Fuel Tank Replacement-FY12 See description under line item 21. | 13 CT | | | | | | 13 CT |
| | 13 | | | | | | 13 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| Totals - CAPITAL PROJECTS | | | | | | | |
| | 11,856 CN | 10,950 CN | 11,000 CN | 11,000 CN | 11,000 CN | 11,000 CN | 66,806 CN |
| | 1,725 CT | | | | | | 1,725 CT |
| | 400 PB | 400 PB | 400 PB | 400 PB | 400 PB | 400 PB | 2,400 PB |
| | 400 ST | | | | | | 400 ST |
| | 14,381 | 11,350 | 11,400 | 11,400 | 11,400 | 11,400 | 71,331 |
| TOTALS - FLEET MANAGEMENT | | | | | | | |
| | 11,856 CN | 10,950 CN | 11,000 CN | 11,000 CN | 11,000 CN | 11,000 CN | 66,806 CN |
| | 1,725 CT | | | | | | 1,725 CT |
| | 400 PB | 400 PB | 400 PB | 400 PB | 400 PB | 400 PB | 2,400 PB |
| | 400 ST | | | | | | 400 ST |
| | 14,381 | 11,350 | 11,400 | 11,400 | 11,400 | 11,400 | 71,331 |

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

FREE LIBRARY

LIBRARY FACILITIES - CAPITAL

22 Free Library Improvements

| | | | | | | |
|---|--|--|--|---------|--|----------|
| 1 Branch Library Improvements Improve various Branch Library facilities. | | | | | | |
| | | | | 1,500CN | | 1,500 CN |
| | | | | 2,000PB | | 2,000 PB |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------------|--------------|------------|--------------|--------------|--------------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 2 HVAC and Infrastructure Upgrades | | | | | | | |
| Replace HVAC systems and key infrastructure at several library locations including HVAC, building lighting, fire protection, electrical work, elevator work, power distribution, and emergency generator | 1,152 CN | 100CN | 500 CN | 1,000 CN | 1,000 CN | 1,000 CN | 4,752 CN |
| 3 Interior and Exterior Renovations | | | | | | | |
| Perform interior and exterior improvements to Free Library facilities, including water infiltration remediation. | 1,030 CN | 250CN | 250 CN | | | | 1,530 CN |
| | 2,182 | 3,850 | 750 | 1,000 | 1,000 | 1,000 | 9,782 |
| 22A. Free Library Improvements-FY14 | | | | | | | |
| See description under line item 22. | 1,500 CT | | | | | | 1,500 CT |
| | 2,000 PT | | | | | | 2,000 PT |
| | 1,310 A | | | | | | 1,310 A |
| | 4,810 | | | | | | 4,810 |
| 22B. Free Library Improvements-FY13 | | | | | | | |
| See description under line item 22. | 2,905 CT | | | | | | 2,905 CT |
| | 2,000 PT | | | | | | 2,000 PT |
| | 4,905 | | | | | | 4,905 |
| 22C. Free Library Improvements-FY12 | | | | | | | |
| See description under line item 22. | 1,535 CT | | | | | | 1,535 CT |
| | 1,535 | | | | | | 1,535 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|---------------|--------------|------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 22D. Free Library Improvements-FY11 | | | | | | | |
| See description under line item 22. | 1,018 CT | | | | | | 1,018 CT |
| | <u>1,018</u> | | | | | | <u>1,018</u> |
| 22E. Free Library Improvements-FY10 | | | | | | | |
| See description under line item 22. | 768 CT | | | | | | 768 CT |
| | <u>768</u> | | | | | | <u>768</u> |
| 22F. Free Library Improvements-FY09 | | | | | | | |
| See description under line item 22. | 906 CT | | | | | | 906 CT |
| | <u>906</u> | | | | | | <u>906</u> |
| 22G. Free Library Improvements-FY08 | | | | | | | |
| See description under line item 22. | 2 CT | | | | | | 2 CT |
| | <u>2</u> | | | | | | <u>2</u> |
| Totals - LIBRARY FACILITIES - CAPITAL | | | | | | | |
| | 1,310 A | | | | | | 1,310 A |
| | 2,182 CN | 1,850 CN | 750 CN | 1,000 CN | 1,000 CN | 1,000 CN | 7,782 CN |
| | 8,634 CT | | | | | | 8,634 CT |
| | | 2,000 PB | | | | | 2,000 PB |
| | 4,000 PT | | | | | | 4,000 PT |
| | 16,126 | 3,850 | 750 | 1,000 | 1,000 | 1,000 | 23,726 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|------------------------------|---------------|--------------|------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| TOTALS - FREE LIBRARY | | | | | | | |
| 1,310 A | | | | | | | 1,310 A |
| 2,182 CN | | 1,850 CN | 750 CN | 1,000 CN | 1,000 CN | 1,000 CN | 7,782 CN |
| 8,634 CT | | | | | | | 8,634 CT |
| | | 2,000 PB | | | | | 2,000 PB |
| 4,000 PT | | | | | | | 4,000 PT |
| | 16,126 | 3,850 | 750 | 1,000 | 1,000 | 1,000 | 23,726 |

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

HEALTH

HEALTH FACILITIES

23A. Health Center #2-FY14

Construct new Health Center #2.

| | | | | | | |
|----------|--|--|--|--|--|----------|
| 1,000 CT | | | | | | 1,000 CT |
| 1,000 | | | | | | 1,000 |

23B. Health Centers 2 & 10 Major Interior/ Exterior Renovations-FY13

Major Interior/ Exterior Renovations Health Centers 2 & 10

| | | | | | | |
|----------|--|--|--|--|--|----------|
| 1,850 CT | | | | | | 1,850 CT |
| 1,850 | | | | | | 1,850 |

24 Health Department Equipment and Improvements

1 Equipment and Renovations - Various Sites

Replace and update equipment and perform renovations at various sites.

| | | | | | | |
|----------|---------|----------|----------|----------|----------|----------|
| 1,200 CR | 1,200CR | 1,200 CR | 1,000 CR | 1,000 CR | 1,000 CR | 6,600 CR |
|----------|---------|----------|----------|----------|----------|----------|

2 Electronic Health Records

Procure and implement an Electronic Health Records (EHR) system.

| | | | | | | |
|----------|---------|----------|--------|--------|--------|----------|
| 2,000 CR | 1,500CR | 1,000 CR | 500 CR | 500 CR | 500 CR | 6,000 CR |
|----------|---------|----------|--------|--------|--------|----------|

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 3,200 | 2,700 | 2,200 | 1,500 | 1,500 | 1,500 | 12,600 |
|--------------|--------------|--------------|--------------|--------------|--------------|---------------|

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|--------|--------|--------|--------|--------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 24A. Health Department Equipment and Improvements-FY14 | | | | | | | |
| See description under line item 24. | | | | | | | |
| | 2,700 CR | | | | | | 2,700 CR |
| | <u>2,700</u> | | | | | | <u>2,700</u> |
| 24B. Health Department Equipment and Improvements-FY13 | | | | | | | |
| See description under line item 24. | | | | | | | |
| | 4,200 CR | | | | | | 4,200 CR |
| | <u>4,200</u> | | | | | | <u>4,200</u> |
| 24C. Health Department Equipment and Improvements-FY12 | | | | | | | |
| See description under line item 24. | | | | | | | |
| | 2,816 CR | | | | | | 2,816 CR |
| | <u>2,816</u> | | | | | | <u>2,816</u> |
| 24D. Health Department Equipment and Improvements-FY11 | | | | | | | |
| See description under line item 24. | | | | | | | |
| | 175 CR | | | | | | 175 CR |
| | <u>175</u> | | | | | | <u>175</u> |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|------------|------------|------------|--------------|------------|------------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 25 Health Facility Renovations | | | | | | | |
| 1 HVAC and Infrastructure Improvements Replace HVAC systems and infrastructure at various health centers. | 200 CN | 500CN | 300 CN | 1,000 CN | 500 CN | 500 CN | 3,000 CN |
| 2 Interior and Exterior Renovations Replace and update equipment and perform renovations at various sites. | 585 CN | 150CN | 300 CN | 300 CN | 300 CN | 300 CN | 1,935 CN |
| | 785 | 650 | 600 | 1,300 | 800 | 800 | 4,935 |
| 25A. Health Facility Renovations-FY14 See description under line item 25. | 300 CT | | | | | | 300 CT |
| | 300 | | | | | | 300 |
| 25B. Health Facility Renovations-FY13 See description under line item 25. | 300 CT | | | | | | 300 CT |
| | 300 | | | | | | 300 |
| 25C. Health Facility Renovations-FY12 See description under line item 25. | 601 CT | | | | | | 601 CT |
| | 601 | | | | | | 601 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 25D. Health Facility Renovations-FY11 | | | | | | | |
| See description under line item 25. | 727 CT | | | | | | 727 CT |
| | <u>727</u> | | | | | | <u>727</u> |
| 25E. Health Facility Renovations-FY10 | | | | | | | |
| See description under line item 25. | 630 CT | | | | | | 630 CT |
| | <u>630</u> | | | | | | <u>630</u> |
| 25F. Health Facility Renovations-FY09 | | | | | | | |
| See description under line item 25. | 746 CT | | | | | | 746 CT |
| | <u>746</u> | | | | | | <u>746</u> |
| 25G. Health Facility Renovations-FY08 | | | | | | | |
| See description under line item 25. | 439 CT | | | | | | 439 CT |
| | <u>439</u> | | | | | | <u>439</u> |
| 25H. Health Facility Renovations-FY07 | | | | | | | |
| See description under line item 25. | 29 CT | | | | | | 29 CT |
| | <u>29</u> | | | | | | <u>29</u> |
| Totals - HEALTH FACILITIES | | | | | | | |
| | 785 CN | 650 CN | 600 CN | 1,300 CN | 800 CN | 800 CN | 4,935 CN |
| | 13,091 CR | 2,700 CR | 2,200 CR | 1,500 CR | 1,500 CR | 1,500 CR | 22,491 CR |
| | 6,622 CT | | | | | | 6,622 CT |
| | 20,498 | 3,350 | 2,800 | 2,800 | 2,300 | 2,300 | 34,048 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|------------------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| TOTALS - HEALTH | | | | | | | |
| | 785 CN | 650 CN | 600 CN | 1,300 CN | 800 CN | 800 CN | 4,935 CN |
| | 21,868 CR | 3,700 CR | 3,200 CR | 2,500 CR | 2,500 CR | 2,500 CR | 36,268 CR |
| | 6,622 CT | | | | | | 6,622 CT |
| | 29,275 | 4,350 | 3,800 | 3,800 | 3,300 | 3,300 | 47,825 |

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

MDO

CAPITAL PROJECTS - VARIOUS

27 Citywide Facilities

| | | | | | | |
|---|----------------------|------------|--|--|--|----------------------|
| 1 Trailer Replacement--CLIP Replace existing trailers with new modified office/storage containers for the Community Life Improvement Program (CLIP). | 155 CN | 275CN | | | | 430 CN |
| 2 Bikeshare Infrastructure Create a bikesharing system to provide low-cost, low environmental impact transportation options. | 3,500 SB 4,000 PB | | | | | 3,500 SB 4,000 PB |
| | 7,655 | 275 | | | | 7,930 |

27A. Citywide Facilities-FY14

| | | | | | | |
|-------------------------------------|---------------|--|--|--|--|---------------|
| See description under line item 27. | 4,500 FT | | | | | 4,500 FT |
| | 2,500 PT | | | | | 2,500 PT |
| | 3,000 CT | | | | | 3,000 CT |
| | 10,000 | | | | | 10,000 |

27B. Citywide Facilities-FY13

| | | | | | | |
|-------------------------------------|--------------|--|--|--|--|--------------|
| See description under line item 27. | 1,000 CT | | | | | 1,000 CT |
| | 1,000 | | | | | 1,000 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|------------|------------|------------|------------|------------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 27C. Citywide Facilities-FY12 | | | | | | | |
| See description under line item 27. | 1,320 CT | | | | | | 1,320 CT |
| | <u>1,320</u> | | | | | | <u>1,320</u> |
| 27D. Citywide Facilities-FY11 | | | | | | | |
| See description under line item 27. | 1,367 CT | | | | | | 1,367 CT |
| | <u>1,367</u> | | | | | | <u>1,367</u> |
| 28 Office of Sustainability | | | | | | | |
| 1 Energy Efficiency and Sustainability Improvements | | | | | | | |
| Improve energy efficiency and sustainability at various locations on a case-by-case basis to help accelerate high performance projects that reduce the environmental impact of city government. | 500 CN | 400CN | 500 CN | 500 CN | 500 CN | 500 CN | 2,900 CN |
| 2 Innovations in Sustainability | | | | | | | |
| Sustainability upgrades to City facilities using an integrated design approach to maximize cost efficiency, project performance and learning opportunities for City employees. | | 100CN | | | | | 100 CN |
| | <u>500</u> | <u>500</u> | <u>500</u> | <u>500</u> | <u>500</u> | <u>500</u> | <u>3,000</u> |
| 28A. Office of Sustainability-FY14 | | | | | | | |
| See description under line item 28. | 590 CT | | | | | | 590 CT |
| | <u>590</u> | | | | | | <u>590</u> |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 28B. Office of Sustainability-FY13 | | | | | | | |
| See description under line item 28. | 950 CT | | | | | | 950 CT |
| | 950 | | | | | | 950 |
| 28C. Office of Sustainability-FY12 | | | | | | | |
| See description under line item 28. | 700 CT | | | | | | 700 CT |
| | 700 | | | | | | 700 |
| 28D. Office of Sustainability-FY11 | | | | | | | |
| See description under line item 28. | 253 CT | | | | | | 253 CT |
| | 253 | | | | | | 253 |
| 28E. Office of Sustainability-FY10 | | | | | | | |
| See description under line item 28. | 64 CT | | | | | | 64 CT |
| | 64 | | | | | | 64 |
| 28F. Energy Efficiency Improvements-FY09 | | | | | | | |
| See description under line item 28. | 26 CT | | | | | | 26 CT |
| | 26 | | | | | | 26 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|---------------|------------|------------|------------|------------|------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| Totals - CAPITAL PROJECTS - VARIOUS | | | | | | | |
| 655 CN | | 775 CN | 500 CN | 500 CN | 500 CN | 500 CN | 3,430 CN |
| 9,270 CT | | | | | | | 9,270 CT |
| 4,500 FT | | | | | | | 4,500 FT |
| 4,000 PB | | | | | | | 4,000 PB |
| 2,500 PT | | | | | | | 2,500 PT |
| 3,500 SB | | | | | | | 3,500 SB |
| | 24,425 | 775 | 500 | 500 | 500 | 500 | 27,200 |
| TOTALS - MDO | | | | | | | |
| 655 CN | | 775 CN | 500 CN | 500 CN | 500 CN | 500 CN | 3,430 CN |
| 9,270 CT | | | | | | | 9,270 CT |
| 4,500 FT | | | | | | | 4,500 FT |
| 4,000 PB | | | | | | | 4,000 PB |
| 2,500 PT | | | | | | | 2,500 PT |
| 3,500 SB | | | | | | | 3,500 SB |
| | 24,425 | 775 | 500 | 500 | 500 | 500 | 27,200 |

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

OFFICE OF SUPPORTIVE HOUSING

FAMILY CARE FACILITIES - CAPITAL

29 OSH Facility Renovations

| | | | | | | |
|--|--------------|------------|------------|------------|------------|--------------|
| 1 Infrastructure Improvements Modernize elevators and upgrade fire alarm system at Woodstock; install emergency generators at shelters. | 150 CN | 500CN | 512 CN | 525 CN | 700 CN | 2,387 CN |
| 2 HVAC Improvements Replace two outdoor 60 ton chillers, associated piping and upgrade of ATC (controls) at Stenton; install new thru-wall packaged terminal air-conditioning units at Gateway. | 300 CN | | | 175 CN | | 1,170 CN |
| 3 Interior and Exterior Improvements Perform facade renovations at Woodstock; replace asphalt service driveway at Stenton Family Shelter. | 1,120 CN | | | | | 1,120 CN |
| | 1,570 | 500 | 512 | 700 | 700 | 4,677 |

29A. OSH Facility Renovations-FY14

| | | | | | | |
|-------------------------------------|--------|--|--|--|--|--------|
| See description under line item 29. | 600 ST | | | | | 600 ST |
| | 600 | | | | | 600 |

29B. OSH Facility Renovations-FY13

| | | | | | | |
|-------------------------------------|--------|--|--|--|--|--------|
| See description under line item 29. | 604 CT | | | | | 604 CT |
| | 604 | | | | | 604 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------------|------------|------------|------------|------------|------------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 29C. OSH Facility Renovations-FY12 | | | | | | | |
| See description under line item 29. | 235 CT | | | | | | 235 CT |
| | 235 | | | | | | 235 |
| 29D. OSH Facility Renovations-FY11 | | | | | | | |
| See description under line item 29. | 560 CT | | | | | | 560 CT |
| | 560 | | | | | | 560 |
| 29E. OSH Facility Renovations-FY10 | | | | | | | |
| See description under line item 29. | 500 CT | | | | | | 500 CT |
| | 500 | | | | | | 500 |
| 29F. OSH Facility Renovations-FY09 | | | | | | | |
| See description under line item 29. | 452 CT | | | | | | 452 CT |
| | 452 | | | | | | 452 |
| 29G. OSH Facility Renovations-FY08 | | | | | | | |
| See description under line item 29. | 11 CT | | | | | | 11 CT |
| | 11 | | | | | | 11 |
| Totals - FAMILY CARE FACILITIES - CAPITAL | | | | | | | |
| | 1,570 CN | 500 CN | 512 CN | 700 CN | 700 CN | 695 CN | 4,677 CN |
| | 2,362 CT | | | | | | 2,362 CT |
| | 600 ST | | | | | | 600 ST |
| | 4,532 | 500 | 512 | 700 | 700 | 695 | 7,639 |

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

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

OIT

CAPITAL PROJECTS

30 Citywide Technology Improvements & Enhancements

| | | | | | | | |
|--|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| 1 Network Infrastructure Stabilization & Enhancement Stabilize, secure and enhance the network infrastructure that provides the computing foundation for the City's business operations. | 6,348 CN 500 CR | 6,348CN 500CR | 6,348 CN 500 CR | 6,348 CN 500 CR | 4,348 CN 500 CR | 2,348 CN 500 CR | 32,088 CN 3,000 CR |
| 2 Citywide and Departmental Applications Replace and modernize legacy applications and create new applications that improve business processes to increase operational efficiency and reduce costs/risks of older applications. | 14,574 CN | 14,109CN | 2,737 CN | | | | 31,420 CN |
| 3 Message Switch System Implement a new system to enable the Philadelphia Police Department's public safety information systems to continue communicating with the Pennsylvania State Police's information systems. | 5,000 CN | 5,000CN | | | | | 10,000 CN |
| 4 Payroll - Admin Provide staffing to support the Capital Program. | 3,078 CN | 2,543CN | 1,915 CN | 652 CN | 652 CN | 652 CN | 9,492 CN |
| | 29,500 | 28,500 | 11,500 | 7,500 | 5,500 | 3,500 | 86,000 |

30A. Citywide Technology Improvements & Enhancements-FY14

| | | | | | | | |
|-------------------------------------|-----------|--|--|--|--|--|-----------|
| See description under line item 30. | 13,542 CT | | | | | | 13,542 CT |
| | 13,542 | | | | | | 13,542 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|---------------|---------------|---------------|--------------|--------------|--------------|----------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 30B. Citywide Technology Improvements & Enhancements-FY13 | | | | | | | |
| See description under line item 30. | 5,249 CT | | | | | | 5,249 CT |
| | 5,249 | | | | | | 5,249 |
| 30C. Citywide Technology Improvements & Enhancements-FY12 | | | | | | | |
| See description under line item 30. | 2,845 CT | | | | | | 2,845 CT |
| | 2,845 | | | | | | 2,845 |
| 30D. Citywide Technology Improvements & Enhancements-FY11 | | | | | | | |
| See description under line item 30. | 8,546 CT | | | | | | 8,546 CT |
| | 8,546 | | | | | | 8,546 |
| 31A. Communications System Improvements-FY13 | | | | | | | |
| Improve and upgrade 911, 800 MHz, and other Communications systems. | 5,318 CR | | | | | | 5,318 CR |
| | 5,318 | | | | | | 5,318 |
| Totals - CAPITAL PROJECTS | | | | | | | |
| | 29,000 CN | 28,000 CN | 11,000 CN | 7,000 CN | 5,000 CN | 3,000 CN | 83,000 CN |
| | 5,818 CR | 500 CR | 500 CR | 500 CR | 500 CR | 500 CR | 8,318 CR |
| | 30,182 CT | | | | | | 30,182 CT |
| | 65,000 | 28,500 | 11,500 | 7,500 | 5,500 | 3,500 | 121,500 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---------------------|---------------|---------------|---------------|--------------|--------------|--------------|----------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| TOTALS - OIT | | | | | | | |
| | 29,000 CN | 28,000 CN | 11,000 CN | 7,000 CN | 5,000 CN | 3,000 CN | 83,000 CN |
| | 5,818 CR | 500 CR | 500 CR | 500 CR | 500 CR | 500 CR | 8,318 CR |
| | 30,182 CT | | | | | | 30,182 CT |
| | 65,000 | 28,500 | 11,500 | 7,500 | 5,500 | 3,500 | 121,500 |

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

PARKS AND RECREATION

PARKS AND RECREATION

32 Buildings, Courts, Play Areas, Athletic Fields

| | | | | | | | |
|---|-----------------|-------|--------|--------|--------|--------|--------------------|
| 1 Improvements to Existing Facilities - Building Infrastructure Fund water service upgrades, building security, roofs, lighting installations and improvements to Department facilities. | 770 CA | 770CN | 770 CN | 770 CN | 770 CN | 770 CN | 770 CA 3,850 CN |
| 2 Horticultural Center – Building and Site Improvements Replace HVAC and upgrade roadway lighting at the Horticultural Center. | 30 CA 110 CN | 170CN | 220 CN | 220 CN | 300 CN | 300 CN | 30 CA 1,320 CN |
| 3 Improvements to Existing Recreation Facilities - Swimming Pools Reconstruct one pool on a critical-need basis. | 100 CN | 300CN | 300 CN | 300 CN | 300 CN | 300 CN | 1,600 CN |
| 4 Life Safety Improvements - Buildings Perform life-safety improvements at the following facilities: Athletic, Capitolo, Simpson, Tarken, Parkside-Evans, Panati, Mullin, and Cobbs. | 200 CN | 200CN | 200 CN | 200 CN | 200 CN | 200 CN | 1,200 CN |
| 5 Play Area Improvements Rehabilitate various play areas throughout the park system. | 50 CN | 150CN | 150 CN | 150 CN | 150 CN | 150 CN | 800 CN |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| <hr/> | | | | | | | |
| 6 Cultural Facilities Renovations Fund improvements to the Robin Hood Dell East, the African American Museum and the Mummery Museum. | 250 CN | 150CN | 250 CN | 250 CN | 250 CN | 250 CN | 1,400 CN |
| <hr/> | | | | | | | |
| | 1,510 | 1,740 | 1,890 | 1,890 | 1,970 | 1,970 | 10,970 |
| <hr/> | | | | | | | |
| 33 Neighborhood Parks | | | | | | | |
| <hr/> | | | | | | | |
| 1 Improvements to Existing Facilities - Site Infrastructure Fund fencing, playground renovations, roofs, lighting installations and improvements to Department facilities. | 380 CN | 380CN | 380 CN | 380 CN | 380 CN | 380 CN | 2,280 CN |
| <hr/> | | | | | | | |
| 2 Green 2015 Neighborhood Park Improvements - Citywide Rehabilitate various parks throughout the city. | 350 CN | | | | | | 350 CN |
| | 1,500 PB | | | | | | 1,500 PB |
| <hr/> | | | | | | | |
| 3 Penn Treaty Park Site Improvements Implement Phase I master plan recommendations including grading, stormwater management and related site improvements. | 100 CN | 100CN | | | | | 200 CN |
| <hr/> | | | | | | | |
| 4 Life Safety Improvements - Site Rehabilitate park facilities with an emphasis on site safety and security. | | 100CN | 100 CN | 100 CN | 100 CN | 100 CN | 500 CN |
| <hr/> | | | | | | | |
| | 2,330 | 580 | 480 | 480 | 480 | 480 | 4,830 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|------------------|----------------|------------------|------------------|------------------|------------------|----------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 34 Natural Lands / Large Manicured Parks | | | | | | | |
| 1 Roof and Exterior Restoration Design and restore historic structures. | 290 CN | 290CN | 290 CN | 290 CN | 340 CN | 340 CN | 1,840 CN |
| 2 Interior/Exterior, Structural & HVAC Improvements Replace deteriorating structural, HVAC equipment, plumbing and electrical systems. | 430 CN 100 PB | 430CN 100PB | 430 CN 100 PB | 430 CN 100 PB | 500 CN 100 PB | 500 CN 100 PB | 2,720 CN 600 PB |
| 3 Schuylkill River Retaining Wall Reconstruction Design and construct improvements to the retaining wall at various locations. | 1,000 CA | 1,000CN | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 5,000 CN 1,000 CA |
| 4 Park and Street Trees Removal and Planting Plant trees throughout the city and remove dead and diseased trees. | 500 CA | 500CN | 1,000 CN | 500 CN | 1,500 CN | 500 CN | 4,000 CN 500 CA |
| 5 Water Works Drive Site Improvements Improve lighting, parking, landscaping, amenities, and other site features. | 350 CN | 500CN | 1,000 CN | | | | 1,850 CN |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|------------------|----------------|------------------|------------------|------------------|------------------|----------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 6 Creek Banks, Natural Terrain and Pathways Stabilize creek banks at Tacony Creek and various other sites. | 100 CN | 200CN | 280 CN | 280 CN | 300 CN | 300 CN | 1,460 CN |
| 7 Drainage Improvements - Outfall Restoration Stabilize embankments, outfalls, and tributaries to control water runoff and erosion along river edge. | 50 CN | 200CN | | 200 CN | 200 CN | 200 CN | 850 CN |
| 8 Bridge Improvements Citywide Restore damaged bridges across the park system. | 150 CN | 140CN | 280 CN | 140 CN | 140 CN | 280 CN | 1,130 CN |
| 9 Recreational Trails at Various Locations Improve existing trails and access new areas along the Delaware River, Tacony Creek, Poquessing Creek and various other connections throughout the city and park system. | 150 CN 150 SB | 250CN 250SB | 300 CN 300 SB | 300 CN 300 SB | 300 CN 300 SB | 300 CN 300 SB | 1,600 CN 1,600 SB |
| 10 Curbing, Footways and Roadways Citywide Improve existing curbing, footways and roadways at heavily used locations. | | 100CN | 200 CN | 200 CN | 200 CN | 200 CN | 900 CN |
| 11 Drainage Improvements - Green Infrastructure Improve stormwater management and green infrastructure. | | 75CN 75SB | 100 CN 100 SB | 100 CN 100 SB | 100 CN 100 SB | 100 CN 100 SB | 475 CN 475 SB |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 12 Guide Rail, Fencing and Gates - Citywide Install guide rail, fencing and gates at locations where public safety is compromised. | | 50CN | 50 CN | 80 CN | 80 CN | 80 CN | 340 CN |
| 13 Fountain Rehabilitation Design and reconstruct the Ericsson, Swann, Rond Point and Phillips Fountains. | | 100CN | | | | | 100 CN |
| | 3,270 | 4,260 | 5,430 | 4,020 | 5,160 | 4,300 | 26,440 |

35 Parks and Recreation Projects

| | | | | | | | |
|--|--------------------------------|-------|--------|--------|--------|--------|--------------------------------|
| 1 Bartram's Mile Design and build green open space connecting Gray's Ferry Crescent to 58th Street. | 500 SB 1,000 PB 1,000 CA | | | | | | 500 SB 1,000 PB 1,000 CA |
| 2 JFK Plaza/Love Park Renovations Redesign and rebuild the public spaces at JFK Plaza/Love Park and fund separation of utilities. | 16,500 CR | | | | | | 16,500 CR |
| 3 Benjamin Franklin Parkway from JFK Plaza to Eakins Oval an Make improvements to pedestrain areas and walkways along the Parkway and all environs. | 1,200 CA | 200CN | 200 CN | 200 CN | 200 CN | 200 CN | 1,000 CN 1,200 CA |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| <hr/> | | | | | | | |
| 4 Mann Center Improvements Perform site improvements. | 1,000 CA | | | | | | 1,000 CA |
| | | 1,000CN | 1,000 CN | | | | 2,000 CN |
| <hr/> | | | | | | | |
| 5 Grant Funded Recreation Improvements Provide appropriation authority for State grants and appropriate matching City funds. | 500 CA | | | | | | 500 CA |
| | | 500CN | 500 CN | 500 CN | 500 CN | 500 CN | 2,500 CN |
| | 500 SB | 500SB | 500 SB | 500 SB | 500 SB | 500 SB | 3,000 SB |
| | 22,200 | 2,200 | 2,200 | 1,200 | 1,200 | 1,200 | 30,200 |
| <hr/> | | | | | | | |
| 36 Improvements to Existing Recreation Facilities | | | | | | | |
| <hr/> | | | | | | | |
| 1 Improvements to Existing Recreation Facilities Renovate existing recreation facilities in accordance with the facility assessment report. | 7,900 CN | 7,900CN | 7,900 CN | 7,900 CN | 7,900 CN | 7,900 CN | 47,400 CN |
| | 7,900 | 7,900 | 7,900 | 7,900 | 7,900 | 7,900 | 47,400 |
| <hr/> | | | | | | | |
| 36A. Improvements to Existing Recreation Facilities-FY14 See description under line item 36. | 7,900 CT | | | | | | 7,900 CT |
| | 7,900 | | | | | | 7,900 |
| <hr/> | | | | | | | |
| 36B. Improvements to Existing Recreation Facilities-FY13 See description under line item 36. | 7,517 CT | | | | | | 7,517 CT |
| | 7,517 | | | | | | 7,517 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|--------|--------|--------|--------|--------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 36C. Improvements to Existing Recreation Facilities-FY12 | | | | | | | |
| See description under line item 36. | | | | | | | |
| | 6,793 | | | | | | 6,793 |
| | <u>6,793</u> | | | | | | <u>6,793</u> |
| 36D. Improvements to Existing Recreation Facilities-FY11 | | | | | | | |
| See description under line item 36. | | | | | | | |
| | 5,812 | | | | | | 5,812 |
| | <u>5,812</u> | | | | | | <u>5,812</u> |
| 36E. Improvements to Existing Recreation Facilities-FY10 | | | | | | | |
| See description under line item 36. | | | | | | | |
| | 3,986 | | | | | | 3,986 |
| | <u>3,986</u> | | | | | | <u>3,986</u> |
| 36F. Improvements to Existing Recreation Facilities-FY09 | | | | | | | |
| See description under line item 36. | | | | | | | |
| | 3,741 | | | | | | 3,741 |
| | <u>3,741</u> | | | | | | <u>3,741</u> |
| 36G. Improvements to Existing Recreation Facilities-FY08 | | | | | | | |
| See description under line item 36. | | | | | | | |
| | 2,365 | | | | | | 2,365 |
| | <u>2,365</u> | | | | | | <u>2,365</u> |
| 36H. Improvements to Existing Recreation Facilities-FY07 | | | | | | | |
| See description under line item 36. | | | | | | | |
| | 1,708 | | | | | | 1,708 |
| | <u>1,708</u> | | | | | | <u>1,708</u> |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|--------|--------|--------|--------|--------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 36I. Improvements to Existing Recreation Facilities-FY06 | | | | | | | |
| See description under line item 36. | | | | | | | |
| | 1,391 | | | | | | 1,391 |
| | <u>1,391</u> | | | | | | <u>1,391</u> |
| 36J. Improvements to Existing Recreation Facilities-FY05 | | | | | | | |
| See description under line item 36. | | | | | | | |
| | 846 | | | | | | 846 |
| | <u>846</u> | | | | | | <u>846</u> |
| 36K. Improvements to Existing Rec Facilities-FY04 | | | | | | | |
| See description under line item 36. | | | | | | | |
| | 728 | | | | | | 728 |
| | <u>728</u> | | | | | | <u>728</u> |
| 36L. Improvements to Existing Rec Facilities-FY03 | | | | | | | |
| See description under line item 36. | | | | | | | |
| | 544 | | | | | | 544 |
| | <u>544</u> | | | | | | <u>544</u> |
| 36M. Improvements to Existing Rec Facilities-FY02 | | | | | | | |
| See description under line item 36. | | | | | | | |
| | 122 | | | | | | 122 |
| | <u>122</u> | | | | | | <u>122</u> |
| 36N. Imps to Existing Rec Facilities-FY01 | | | | | | | |
| See description under line item 36. | | | | | | | |
| | 832 | | | | | | 832 |
| | <u>832</u> | | | | | | <u>832</u> |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------|--------|----------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 36O. Improvements to Existing Facilities-FY99 | | | | | | | |
| See description under line item 36. | | | | | | | |
| | | | 585 CT | | | | 585 CT |
| | | | 585 | | | | 585 |
| 36P. Improvements to Existing Facilities-FY96 | | | | | | | |
| See description under line item 36. | | | | | | | |
| | | | 9 CT | | | | 9 CT |
| | | | 9 | | | | 9 |
| 36Q. ITEF-Site Improvements-FY00 | | | | | | | |
| See description under line item 36. | | | | | | | |
| | | | 675 CT | | | | 675 CT |
| | | | 675 | | | | 675 |
| 37A. Cultural Facilities Improvements-FY14 | | | | | | | |
| Fund improvements to the City's cultural facilities. | | | | | | | |
| | | | 1,600 CT | | | | 1,600 CT |
| | | | 3,200 PT | | | | 3,200 PT |
| | | | 4,800 | | | | 4,800 |
| 37B. Cultural Facilities Improvements-FY13 | | | | | | | |
| Fund improvements to the City's cultural facilities. | | | | | | | |
| | | | 1,300 CT | | | | 1,300 CT |
| | | | 9,400 PT | | | | 9,400 PT |
| | | | 10,700 | | | | 10,700 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|----------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 37C. Cultural Facilities Improvements-FY12 | | | | | | | |
| Fund improvements to the City's cultural facilities. | | | | | | | |
| | 118 CT | | | | | | 118 CT |
| | 118 | | | | | | 118 |
| 38A. Building Improvements-FY14 | | | | | | | |
| Fund improvements to various buildings of the City's Parks and Recreation Department. | | | | | | | |
| | 1,070 CT | | | | | | 1,070 CT |
| | 100 PT | | | | | | 100 PT |
| | 1,170 | | | | | | 1,170 |
| 38B. Building Improvements-FY13 | | | | | | | |
| Fund improvements to various buildings of the City's Parks and Recreation Department. | | | | | | | |
| | 940 CT | | | | | | 940 CT |
| | 1,700 PT | | | | | | 1,700 PT |
| | 200 ST | | | | | | 200 ST |
| | 2,840 | | | | | | 2,840 |
| 38C. Building Improvements-FY12 | | | | | | | |
| Fund improvements to various buildings of the City's Parks and Recreation Department. | | | | | | | |
| | 720 CT | | | | | | 720 CT |
| | 720 | | | | | | 720 |
| 38D. Building Improvements-FY11 | | | | | | | |
| Fund improvements to various buildings of the City's Parks and Recreation Department. | | | | | | | |
| | 78 CT | | | | | | 78 CT |
| | 1,000 ST | | | | | | 1,000 ST |
| | 1,078 | | | | | | 1,078 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| <hr/> | | | | | | | |
| 38E. Building Improvements-FY10 | | | | | | | |
| Fund improvements to various buildings of the City's Parks and Recreation Department. | 716 | | | | | | 716 |
| | <hr/> | | | | | | |
| | 716 | | | | | | 716 |
| <hr/> | | | | | | | |
| 38F. Building Improvements-FY09 | | | | | | | |
| Fund improvements to various buildings of the City's Parks and Recreation Department. | 23 | | | | | | 23 |
| | 415 | | | | | | 415 |
| | <hr/> | | | | | | |
| | 438 | | | | | | 438 |
| <hr/> | | | | | | | |
| 38G. Facility Improvements-FY08 | | | | | | | |
| Fund improvements to various buildings of the City's Parks and Recreation Department. | 446 | | | | | | 446 |
| | <hr/> | | | | | | |
| | 446 | | | | | | 446 |
| <hr/> | | | | | | | |
| 38H. Facility Improvements-FY07 | | | | | | | |
| Fund improvements to various buildings of the City's Parks and Recreation Department. | 105 | | | | | | 105 |
| | <hr/> | | | | | | |
| | 105 | | | | | | 105 |
| <hr/> | | | | | | | |
| 39A. Infrastructure-FY14 | | | | | | | |
| Fund improvements to the infrastructure of the City's Parks and Recreation Department. | 1,150 | | | | | | 1,150 |
| | <hr/> | | | | | | |
| | 1,150 | | | | | | 1,150 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------------|--------|--------|--------|--------|--------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| <hr/> | | | | | | | |
| 39B. Infrastructure-FY12 | | | | | | | |
| Fund improvements to the infrastructure of the City's Parks and Recreation Department. | 113 CT | | | | | | 113 CT |
| | <u>113</u> | | | | | | <u>113</u> |
| <hr/> | | | | | | | |
| 39C. Infrastructure-FY11 | | | | | | | |
| Fund improvements to the infrastructure of the City's Parks and Recreation Department. | 25 CT | | | | | | 25 CT |
| | <u>25</u> | | | | | | <u>25</u> |
| <hr/> | | | | | | | |
| 39D. Infrastructure-FY09 | | | | | | | |
| Fund improvements to the infrastructure of the City's Parks and Recreation Department. | 1,000 ST | | | | | | 1,000 ST |
| | <u>1,000</u> | | | | | | <u>1,000</u> |
| <hr/> | | | | | | | |
| 40A. Parkland - Site Improvements-FY14 | | | | | | | |
| Fund improvements to the parkland of the City's Parks and Recreation Department. | 3,520 CT | | | | | | 3,520 CT |
| | 600 ST | | | | | | 600 ST |
| | 2,500 PT | | | | | | 2,500 PT |
| | <u>6,620</u> | | | | | | <u>6,620</u> |
| <hr/> | | | | | | | |
| 40B. Parkland - Site Improvements-FY13 | | | | | | | |
| Fund improvements to the parkland of the City's Parks and Recreation Department. | 165 ST | | | | | | 165 ST |
| | 2,324 CT | | | | | | 2,324 CT |
| | 165 PT | | | | | | 165 PT |
| | <u>2,654</u> | | | | | | <u>2,654</u> |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| <hr/> | | | | | | | |
| 40C. Parkland - Site Improvements-FY12 | | | | | | | |
| Fund improvements to the parkland of the City's Parks and Recreation Department. | 750 | | | | | | 750 |
| | 750 | | | | | | 750 |
| <hr/> | | | | | | | |
| 40D. Parkland - Site Improvements-FY11 | | | | | | | |
| Fund improvements to the parkland of the City's Parks and Recreation Department. | 1,042 | | | | | | 1,042 |
| | 500 | | | | | | 500 |
| | 1,542 | | | | | | 1,542 |
| <hr/> | | | | | | | |
| 40E. Parkland - Site Improvements-FY10 | | | | | | | |
| Fund improvements to the parkland of the City's Parks and Recreation Department. | 974 | | | | | | 974 |
| | 5,000 | | | | | | 5,000 |
| | 3,800 | | | | | | 3,800 |
| | 1,450 | | | | | | 1,450 |
| | 90 | | | | | | 90 |
| | 11,314 | | | | | | 11,314 |
| <hr/> | | | | | | | |
| 40F. Parkland - Site Improvements-FY09 | | | | | | | |
| Fund improvements to the parkland of the City's Parks and Recreation Department. | 1,083 | | | | | | 1,083 |
| | 2,600 | | | | | | 2,600 |
| | 2,289 | | | | | | 2,289 |
| | 3,000 | | | | | | 3,000 |
| | 1,240 | | | | | | 1,240 |
| | 10,212 | | | | | | 10,212 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------------|--------|--------|--------|--------|--------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 40G. Parkland - Site Improvements-FY08 | | | | | | | |
| Fund improvements to the parkland of the City's Parks and Recreation Department. | 737 ST | | | | | | 737 ST |
| | <u>737</u> | | | | | | <u>737</u> |
| 40H. Parkland - Site Improvements-FY05 | | | | | | | |
| Fund improvements to the parkland of the City's Parks and Recreation Department. | 1,280 FT | | | | | | 1,280 FT |
| | <u>1,280</u> | | | | | | <u>1,280</u> |
| 40I. Parkland - Site Improvements-FY02 | | | | | | | |
| Fund improvements to the parkland of the City's Parks and Recreation Department. | 1,177 ST | | | | | | 1,177 ST |
| | <u>1,177</u> | | | | | | <u>1,177</u> |
| 40J. Manayunk Canal Improvements-FY01 | | | | | | | |
| Improvements to Manayunk Canal. | 318 ST | | | | | | 318 ST |
| | <u>318</u> | | | | | | <u>318</u> |
| 40K. Manayunk Canal Restoration-FY00 | | | | | | | |
| Improvements to Manayunk Canal. | 2,240 ST | | | | | | 2,240 ST |
| | <u>2,240</u> | | | | | | <u>2,240</u> |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|----------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 41A. Roadways, Footways, and Parking-FY14 | | | | | | | |
| Fund improvements to the roadways, footways and parking of the City's Parks and Recreation Department. | 1,100 ST | | | | | | 1,100 ST |
| | 920 CT | | | | | | 920 CT |
| | 2,020 | | | | | | 2,020 |
| 41B. Roadways, Footways, and Parking-FY13 | | | | | | | |
| Fund improvements to the roadways, footways and parking of the City's Parks and Recreation Department. | 1,670 CT | | | | | | 1,670 CT |
| | 1,300 ST | | | | | | 1,300 ST |
| | 2,970 | | | | | | 2,970 |
| 41C. Roadways, Footways, and Parking-FY12 | | | | | | | |
| Fund improvements to the roadways, footways and parking of the City's Parks and Recreation Department. | 135 CT | | | | | | 135 CT |
| | 135 | | | | | | 135 |
| 41D. Roadways, Footways, and Parking-FY11 | | | | | | | |
| Fund improvements to the roadways, footways and parking of the City's Parks and Recreation Department. | 128 CT | | | | | | 128 CT |
| | 1,000 FT | | | | | | 1,000 FT |
| | 700 ST | | | | | | 700 ST |
| | 1,828 | | | | | | 1,828 |
| 41E. Roadways, Footways, and Parking-FY10 | | | | | | | |
| Fund improvements to the roadways, footways and parking of the City's Parks and Recreation Department. | 45 CT | | | | | | 45 CT |
| | 45 | | | | | | 45 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|--------|--------|--------|--------|--------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 41F. Roadways, Footways, and Parking-FY06 | | | | | | | |
| Fund improvements to the roadways, footways and parking of the City's Parks and Recreation Department. | 1,135 FT | | | | | | 1,135 FT |
| | 250 ST | | | | | | 250 ST |
| | <u>1,385</u> | | | | | | <u>1,385</u> |
| 42A. Improvements to Existing Recreation Facilities - Infrastructure-FY14 | | | | | | | |
| Fund water service upgrades, building security, fencing, playground renovations, roofs, lighting installations and improvements to Department facilities. | 900 CT | | | | | | 900 CT |
| | <u>900</u> | | | | | | <u>900</u> |
| 42B. Improvements to Existing Recreation Facilities - Infrastructure-FY13 | | | | | | | |
| Fund water service upgrades, building security, fencing, playground renovations, roofs, lighting installations and improvements to Department facilities. | 650 CT | | | | | | 650 CT |
| | <u>650</u> | | | | | | <u>650</u> |
| 42C. Improvements to Existing Recreation Facilities - Infrastructure-FY12 | | | | | | | |
| Fund water service upgrades, building security, fencing, playground renovations, roofs, lighting installations and improvements to Department facilities. | 1,223 CT | | | | | | 1,223 CT |
| | <u>1,223</u> | | | | | | <u>1,223</u> |
| 42D. Improvements to Existing Recreation Facilities - Infrastructure-FY11 | | | | | | | |
| Fund water service upgrades, building security, fencing, playground renovations, roofs, lighting installations and improvements to Department facilities. | 3,184 CT | | | | | | 3,184 CT |
| | <u>3,184</u> | | | | | | <u>3,184</u> |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 42E. Improvements to Existing Recreation Facilities - Infrastructure-FY10 | | | | | | | |
| Fund water service upgrades, building security, fencing, playground renovations, roofs, lighting installations and improvements to Department facilities. | 41 CT | | | | | | 41 CT |
| | 41 | | | | | | 41 |
| 42F. Improvements to Existing Recreation Facilities - Infrastructure-FY09 | | | | | | | |
| Fund water service upgrades, building security, fencing, playground renovations, roofs, lighting installations and improvements to Department facilities. | 100 CT | | | | | | 100 CT |
| | 100 | | | | | | 100 |
| 42G. Improvements to Existing Recreation Facilities - Infrastructure-FY08 | | | | | | | |
| Fund water service upgrades, building security, fencing, playground renovations, roofs, lighting installations and improvements to Department facilities. | 95 CT | | | | | | 95 CT |
| | 95 | | | | | | 95 |
| 42H. Improvements to Existing Recreation Facilities - Infrastructure-FY05 | | | | | | | |
| Fund water service upgrades, building security, fencing, playground renovations, roofs, lighting installations and improvements to Department facilities. | 16 CT | | | | | | 16 CT |
| | 16 | | | | | | 16 |
| 43A. Improvements to Existing Recreation Facilities - Swimming Pools-FY14 | | | | | | | |
| Reconstruct pools on a critical-need basis. | 500 CT | | | | | | 500 CT |
| | 500 | | | | | | 500 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|------------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 44B. Improvements to Existing Recreation Facilities - Life Safety Systems-FY13 | | | | | | | |
| Replace alarm systems, modify egresses and other safety improvements at various Recreation Centers. | 300 CT | | | | | | 300 CT |
| | <u>300</u> | | | | | | <u>300</u> |
| 44C. Improvements to Existing Recreation Facilities - Life Safety Systems-FY12 | | | | | | | |
| Replace alarm systems, modify egresses and other safety improvements at various Recreation Centers. | 300 CT | | | | | | 300 CT |
| | <u>300</u> | | | | | | <u>300</u> |
| 44D. Improvements to Existing Recreation Facilities - Life Safety Systems-FY11 | | | | | | | |
| Replace alarm systems, modify egresses and other safety improvements at various Recreation Centers. | 198 CT | | | | | | 198 CT |
| | <u>198</u> | | | | | | <u>198</u> |
| 44E. Improvements to Existing Recreation Facilities - Life Safety Systems-FY10 | | | | | | | |
| Replace alarm systems, modify egresses and other safety improvements at various Recreation Centers. | 300 CT | | | | | | 300 CT |
| | <u>300</u> | | | | | | <u>300</u> |
| 44F. Improvements to Existing Recreation Facilities - Life Safety Systems-FY09 | | | | | | | |
| Replace alarm systems, modify egresses and other safety improvements at various Recreation Centers. | 171 CT | | | | | | 171 CT |
| | <u>171</u> | | | | | | <u>171</u> |
| 44G. Improvements to Existing Recreation Facilities - Life Safety Systems-FY08 | | | | | | | |
| Replace alarm systems, modify egresses and other safety improvements at various Recreation Centers. | 63 CT | | | | | | 63 CT |
| | <u>63</u> | | | | | | <u>63</u> |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|--------|--------|--------|--------|--------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 44H. Improvements to Existing Recreation Facilities - Life Safety Systems-FY07 | | | | | | | |
| Replace alarm systems, modify egresses and other safety improvements at various Recreation Centers. | 8 CT | | | | | | 8 CT |
| | <u>8</u> | | | | | | <u>8</u> |
| 44I. Improvements to Existing Recreation Facilities - Life Safety Systems-FY06 | | | | | | | |
| Replace alarm systems, modify egresses and other safety improvements at various Recreation Centers. | 15 CT | | | | | | 15 CT |
| | <u>15</u> | | | | | | <u>15</u> |
| 44J. Improvements to Existing Recreation Facilities - Life Safety Systems-FY05 | | | | | | | |
| Replace alarm systems, modify egresses and other safety improvements at various Recreation Centers. | 6 CT | | | | | | 6 CT |
| | <u>6</u> | | | | | | <u>6</u> |
| 45A. Grant Funded Recreation Improvements-FY14 | | | | | | | |
| Make building, pool, playground equipment, and other facility improvements on a case-by-case basis. | 500 CT | | | | | | 500 CT |
| | 500 ST | | | | | | 500 ST |
| | <u>1,000</u> | | | | | | <u>1,000</u> |
| 45B. Grant Funded Recreation Improvements-FY13 | | | | | | | |
| Make building, pool, playground equipment, and other facility improvements on a case-by-case basis. | 1,000 CT | | | | | | 1,000 CT |
| | 1,000 ST | | | | | | 1,000 ST |
| | <u>2,000</u> | | | | | | <u>2,000</u> |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|----------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 45C. Grant Funded Recreation Improvements-FY12 | | | | | | | |
| Make building, pool, playground equipment, and other facility improvements on a case-by-case basis. | 377 CT | | | | | | 377 CT |
| | 529 ST | | | | | | 529 ST |
| | 906 | | | | | | 906 |
| 45D. Grant Funded Recreation Improvements-FY11 | | | | | | | |
| Make building, pool, playground equipment, and other facility improvements on a case-by-case basis. | 808 CT | | | | | | 808 CT |
| | 1,100 PT | | | | | | 1,100 PT |
| | 1,521 ST | | | | | | 1,521 ST |
| | 3,429 | | | | | | 3,429 |
| 45E. Grant Funded Recreation Improvements-FY10 | | | | | | | |
| Make building, pool, playground equipment, and other facility improvements on a case-by-case basis. | 60 CT | | | | | | 60 CT |
| | 1,701 ST | | | | | | 1,701 ST |
| | 1,761 | | | | | | 1,761 |
| 45F. Grant Funded Recreation Improvements-FY09 | | | | | | | |
| Make building, pool, playground equipment, and other facility improvements on a case-by-case basis. | 1,174 ST | | | | | | 1,174 ST |
| | 1,174 | | | | | | 1,174 |
| 45G. Grant Funded Recreation Improvements-FY08 | | | | | | | |
| Make building, pool, playground equipment, and other facility improvements on a case-by-case basis. | 297 CT | | | | | | 297 CT |
| | 1,538 ST | | | | | | 1,538 ST |
| | 1,835 | | | | | | 1,835 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 45H. Grant Funded Recreation Improvements-FY07 | | | | | | | |
| Make building, pool, playground equipment, and other facility improvements on a case-by-case basis. | 1,018 ST | | | | | | 1,018 ST |
| | 113 CT | | | | | | 113 CT |
| | <u>1,131</u> | | | | | | <u>1,131</u> |
| 45I. Grant Funded Recreation Improvements-FY06 | | | | | | | |
| Make building, pool, playground equipment, and other facility improvements on a case-by-case basis. | 623 ST | | | | | | 623 ST |
| | <u>623</u> | | | | | | <u>623</u> |
| Totals - PARKS AND RECREATION | | | | | | | |
| | 6,000 CA | | | | | | 6,000 CA |
| | 10,960 CN | 15,755 CN | 16,900 CN | 14,490 CN | 15,710 CN | 14,850 CN | 88,665 CN |
| | 16,500 CR | | | | | | 16,500 CR |
| | 80,187 CT | | | | | | 80,187 CT |
| | 11,015 FT | | | | | | 11,015 FT |
| | 2,600 PB | 100 PB | 100 PB | 100 PB | 100 PB | 100 PB | 3,100 PB |
| | 24,254 PT | | | | | | 24,254 PT |
| | 1,150 SB | 825 SB | 900 SB | 900 SB | 900 SB | 900 SB | 5,575 SB |
| | 25,756 ST | | | | | | 25,756 ST |
| | 1,240 TT | | | | | | 1,240 TT |
| | 90 XT | | | | | | 90 XT |
| | 179,752 | 16,680 | 17,900 | 15,490 | 16,710 | 15,850 | 262,382 |

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

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

POLICE

POLICE FACILITIES

46 Police Facilities - Renovations

| | | | | | | |
|--|-----------------|--|--|--|--|-----------------|
| 1 BRAC Facilities - Design and Renovations Redesign and renovate the Woodhaven BRAC facility. | 2,000 CA | | | | | 2,000 CA |
| 2 Police Academy Valor Hall Renovations Make exterior and interior renovations of the multi-purpose building. | 334 CA 16 CN | | | | | 334 CA 16 CN |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------|---------|----------|----------|----------|-----------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 3 High Crime Police Districts Renovations Make building system improvements. | 700 CN | 1,000CN | 1,000 CN | 1,600 CN | 3,300 CN | 2,400 CN | 10,000 CN |
| 4 New Police District 39 Facility Design and construct new police station. | | | | 1,500 CN | 3,000 CN | 6,000 CN | 10,500 CN |
| 5 Police Academy New Firearms Training Facility Design and construct new training facility. | | 400CN | 1,500 CN | | | | 1,900 CN |
| 6 Districts 6 and 9 Consolidation Design and construct new consolidated facility housing Districts 6 and 9, Central Detective Division, and Delaware Avenue Detail. | | | | 1,500 CN | 3,000 CN | 12,000 CN | 16,500 CN |
| 7 Police Facilities Critical Window/Door Replacements Design and construct multi-phase critical window and exterior door replacements at police facilities. | | 250CN | 500 CN | 300 CN | | 300 CN | 1,350 CN |
| 8 Critical Site Work Design and construct multi-phase sitework improvements at various police facilities. | | 70CN | 500 CN | | | | 570 CN |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 9 Roof Replacements Design and construct roof replacements. | | 150CN | 150 CN | 150 CN | 150 CN | 150 CN | 750 CN |
| 10 Mechanical/Electrical/Plumbing Renovations Design and construct mechanical/electrical/plumbing renovations at various police facilities. | | 200CN | 400 CN | 360 CN | 450 CN | 400 CN | 1,810 CN |
| | 3,050 | 2,070 | 4,050 | 5,410 | 9,900 | 21,250 | 45,730 |
| 46A. Police Facilities - Renovations-FY14 See description under line item 46. | 8,000 CT | | | | | | 8,000 CT |
| | 1,810 A | | | | | | 1,810 A |
| | <u>9,810</u> | | | | | | <u>9,810</u> |
| 46B. Police Facilities - Renovations-FY13 See description under line item 46. | 8,590 CT | | | | | | 8,590 CT |
| | 80 TT | | | | | | 80 TT |
| | <u>8,670</u> | | | | | | <u>8,670</u> |
| 46C. Police Facilities - Renovations-FY12 See description under line item 46. | 6,461 CT | | | | | | 6,461 CT |
| | <u>6,461</u> | | | | | | <u>6,461</u> |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|---------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 46D. Police Facilities - Renovations-FY11 | | | | | | | |
| See description under line item 46. | 2,141 CT | | | | | | 2,141 CT |
| | <u>2,141</u> | | | | | | <u>2,141</u> |
| 46E. Police Facilities - Renovations-FY10 | | | | | | | |
| See description under line item 46. | 206 CT | | | | | | 206 CT |
| | <u>206</u> | | | | | | <u>206</u> |
| 46F. Police Facilities - Renovations-FY08 | | | | | | | |
| See description under line item 46. | 1,613 A | | | | | | 1,613 A |
| | 74 CT | | | | | | 74 CT |
| | <u>1,687</u> | | | | | | <u>1,687</u> |
| 47A. Port Security Program-FY14 | | | | | | | |
| Purchase emergency responder equipment, detection equipment and physical security enhancements for The Aviation Division of the PPD. | 333 CT | | | | | | 333 CT |
| | <u>333</u> | | | | | | <u>333</u> |
| Totals - POLICE FACILITIES | | | | | | | |
| | 3,423 A | | | | | | 3,423 A |
| | 2,334 CA | | | | | | 2,334 CA |
| | 716 CN | 2,070 CN | 4,050 CN | 5,410 CN | 9,900 CN | 21,250 CN | 43,396 CN |
| | 25,805 CT | | | | | | 25,805 CT |
| | 80 TT | | | | | | 80 TT |
| | 32,358 | 2,070 | 4,050 | 5,410 | 9,900 | 21,250 | 75,038 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|------------------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| TOTALS - POLICE | | | | | | | |
| 3,423 A | | | | | | | 3,423 A |
| 2,334 CA | | | | | | | 2,334 CA |
| 716 CN | 2,070 CN | 4,050 CN | 5,410 CN | 9,900 CN | 21,250 CN | 43,396 CN | |
| 25,805 CT | | | | | | | 25,805 CT |
| 80 TT | | | | | | | 80 TT |
| | 32,358 | 2,070 | 4,050 | 5,410 | 9,900 | 21,250 | 75,038 |

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

PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

48 Prison System - Renovations

| | | | | | | | |
|--|----------|-------|----------|----------|----------|----------|----------------------|
| 1 PICC Security System Improvements - Phase 4 Install telecommunications, video surveillance and control system. | 2,000 CA | | | | | | 2,000 CA |
| 2 Health Services Wing Security System Improvements Design and construct replacement of existing security control system at Detention Center Prisons Health Services Wing (PHSW). | 1,000 CA | | | | | | 1,000 CA |
| 3 Prisons Facilities Infrastructure Improvements Design and construct building system improvements at Detention Center, PICC, Curran-Fromhold Correctional Facility and Riverside Correctional Facility Renovation. | 2,000 CA | 500CN | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 4,500 CN 2,000 CA |
| 4 HOC/CFCF Emergency Power Auto Transfer Provide an emergency power auto transfer for HOC. | 500 CA | | | | | | 500 CA |
| 5 House of Corrections Automatic Cell Lock Security System Design and install an automatic cell lock and release security system for the House of Corrections Detention Facility. | | 300CN | | | | | 300 CN |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 6 Holmesburg Prisons Training Academy Building Renovations Renovate existing training academy. | 300 CA | 750CN | 750 CN | | | | 1,500 CN 300 CA |
| 7 Holmesburg Prisons Cannery Renovations Design and construct facility improvements to address habitability and life/safety concerns. | | 500CN | 1,500 CN | 1,000 CN | 1,000 CN | 1,000 CN | 5,000 CN |
| | 5,800 | 2,050 | 3,250 | 2,000 | 2,000 | 2,000 | 17,100 |
| 48A. Prison System - Renovations-FY14 See description under line item 48. | 7,150 CT | | | | | | 7,150 CT |
| | 7,150 | | | | | | 7,150 |
| 48B. Prison System - Renovations-FY13 See description under line item 48. | 2,653 CT | | | | | | 2,653 CT |
| | 2,653 | | | | | | 2,653 |
| 48C. Prison System - Renovations-FY12 See description under line item 48. | 750 CT | | | | | | 750 CT |
| | 750 | | | | | | 750 |
| 48D. Prison System - Renovations-FY11 See description under line item 48. | 8,345 TT | | | | | | 8,345 TT |
| | 8,345 | | | | | | 8,345 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 48E. Prison System - Renovations-FY10 | | | | | | | |
| See description under line item 48. | | | | | | | |
| | 524 CT | | | | | | 524 CT |
| | 524 | | | | | | 524 |
| 48F. Prison System - Renovations-FY09 | | | | | | | |
| See description under line item 48. | | | | | | | |
| | 828 CT | | | | | | 828 CT |
| | 828 | | | | | | 828 |
| 48G. Prison System - Renovations-FY08 | | | | | | | |
| See description under line item 48. | | | | | | | |
| | 477 CT | | | | | | 477 CT |
| | 477 | | | | | | 477 |
| Totals - CORRECTIONAL INSTITUTIONS - CAPITAL | | | | | | | |
| | 5,800 CA | | | | | | 5,800 CA |
| | | 2,050 CN | 3,250 CN | 2,000 CN | 2,000 CN | 2,000 CN | 11,300 CN |
| | 12,382 CT | | | | | | 12,382 CT |
| | 8,345 TT | | | | | | 8,345 TT |
| | 26,527 | 2,050 | 3,250 | 2,000 | 2,000 | 2,000 | 37,827 |
| TOTALS - PRISONS | | | | | | | |
| | 5,800 CA | | | | | | 5,800 CA |
| | | 2,050 CN | 3,250 CN | 2,000 CN | 2,000 CN | 2,000 CN | 11,300 CN |
| | 12,382 CT | | | | | | 12,382 CT |
| | 8,345 TT | | | | | | 8,345 TT |
| | 26,527 | 2,050 | 3,250 | 2,000 | 2,000 | 2,000 | 37,827 |

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

PUBLIC PROPERTY

BUILDINGS AND FACILITIES - OTHER

49 Improvements to Municipal Facilities

| | | | | | | | |
|---|----------|---------|----------|----------|----------|----------|----------|
| 1 City Improvements Fund critical renovations and other improvements to City owned facilities. | 264 CR | 264CR | 264 CR | 264 CR | 264 CR | 264 CR | 1,584 CR |
| 2 Market Street Sidewalk Grates Renovate the Market Street sidewalk grates from 16th to 18th Streets. | 1,700 CN | | | | | | 1,700 CN |
| 3 Triplex Facilities Improvements Projects Perform various improvement projects associated with the Criminal Justice Center, Municipal Services Building, and One Parkway Buildings. | 450 CN | 1,500CN | 500 CN | 450 CN | 500 CN | 500 CN | 3,900 CN |
| 4 City Hall Exterior Renovations Restore City Hall portals, lightwells and tower, and replace the portal gates. | 1,000 CN | 1,000CN | 1,000 CN | 1,500 CN | 1,500 CN | 1,500 CN | 7,500 CN |
| 5 Municipal Services Building Elevator Improvements Design and construction improvements to 12 elevators. | | 900CN | 900 CN | | | | 1,800 CN |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 6 Municipal Services Building Window Improvements Assess, design and construct window replacements to include thermal and infiltration efficiency. | | 1,500CN | 1,000 CN | | | | 2,500 CN |
| 7 CJC Elevator Improvements Fund necessary upgrades to 16 Criminal Justice Center elevators. | | 300CN | 1,500 CN | 700 CN | | | 2,500 CN |
| 8 Improvements to Former NE Adult Center Renovate vacant building for reuse. | 300 CN | | | | | | 300 CN |
| 9 City Hall Improvements Perform various infrastructure improvements to City Hall. | 500 CN | 100CN | 300 CN | 500 CN | 500 CN | 500 CN | 2,400 CN |
| 10 Conservation of Art Assess and restore public artwork. | 200 CN | 100CN | 100 CN | 200 CN | 200 CN | 200 CN | 1,000 CN |
| | 4,414 | 5,664 | 5,564 | 3,614 | 2,964 | 2,964 | 25,184 |
| 49A. Improvements to Municipal Facilities-FY14 See description under line item 49. | 3,220 CT | | | | | | 3,220 CT |
| | 3,220 | | | | | | 3,220 |
| 49B. Improvements to Municipal Facilities-FY13 See description under line item 49. | 3,174 CT | | | | | | 3,174 CT |
| | 3,174 | | | | | | 3,174 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|--------|--------|--------|--------|--------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 49C. Improvements to Municipal Facilities-FY12 | | | | | | | |
| See description under line item 49. | | | | | | | |
| | 1,635 | | | | | | 1,635 |
| | <u>1,635</u> | | | | | | <u>1,635</u> |
| 49D. Improvements to Municipal Facilities-FY11 | | | | | | | |
| See description under line item 49. | | | | | | | |
| | 118 | | | | | | 118 |
| | <u>118</u> | | | | | | <u>118</u> |
| 49E. Improvements to Municipal Facilities-FY08 | | | | | | | |
| See description under line item 49. | | | | | | | |
| | 300 | | | | | | 300 |
| | <u>300</u> | | | | | | <u>300</u> |
| 49F. Quadplex Facilities Improvements-FY10 | | | | | | | |
| See description under line item 49. | | | | | | | |
| | 69 | | | | | | 69 |
| | <u>69</u> | | | | | | <u>69</u> |
| 49G. City Hall-FY08 | | | | | | | |
| See description under line item 49. | | | | | | | |
| | 140 | | | | | | 140 |
| | <u>140</u> | | | | | | <u>140</u> |
| 49H. Triplex Facility Improvements-FY09 | | | | | | | |
| See description under line item 49. | | | | | | | |
| | 125 | | | | | | 125 |
| | <u>125</u> | | | | | | <u>125</u> |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------------|------------|------------|------------|------------|------------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 49I. Eastern State Penitentiary Renov-FY99 | | | | | | | |
| See description under line item 49. | 3,099 PT | | | | | | 3,099 PT |
| | <u>3,099</u> | | | | | | <u>3,099</u> |
| 49J. Transit Facilities Improvements-FY02 | | | | | | | |
| See description under line item 49. | 722 FT | | | | | | 722 FT |
| | 151 ST | | | | | | 151 ST |
| | <u>873</u> | | | | | | <u>873</u> |
| 50 Citywide Asbestos Abatement & Environmental Remediation | | | | | | | |
| 1 Asbestos Abatement & Environmental Remediation | | | | | | | |
| Provide asbestos abatement and air monitoring at facilities citywide. | 100 CN | 400CN | 300 CN | 400 CN | 400 CN | 400 CN | 2,000 CN |
| | <u>100</u> | <u>400</u> | <u>300</u> | <u>400</u> | <u>400</u> | <u>400</u> | <u>2,000</u> |
| 50A. Citywide Asbestos Abatement & Environmental Remediation-FY14 | | | | | | | |
| See description under line item 50. | 500 CT | | | | | | 500 CT |
| | <u>500</u> | | | | | | <u>500</u> |
| 50B. Citywide Asbestos Abatement & Environmental Remediation-FY13 | | | | | | | |
| See description under line item 50. | 456 CT | | | | | | 456 CT |
| | <u>456</u> | | | | | | <u>456</u> |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 50C. Citywide Environmental Remediation-FY10 | | | | | | | |
| See description under line item 50. | | | | | | | |
| | 41 CT | | | | | | 41 CT |
| | 41 | | | | | | 41 |
| 50D. Citywide Environmental Remediation-FY08 | | | | | | | |
| See description under line item 50. | | | | | | | |
| | 5 CT | | | | | | 5 CT |
| | 5 | | | | | | 5 |
| Totals - BUILDINGS AND FACILITIES - OTHER | | | | | | | |
| | 4,250 CN | 5,800 CN | 5,600 CN | 3,750 CN | 3,100 CN | 3,100 CN | 25,600 CN |
| | 264 CR | 264 CR | 264 CR | 264 CR | 264 CR | 264 CR | 1,584 CR |
| | 9,483 CT | | | | | | 9,483 CT |
| | 722 FT | | | | | | 722 FT |
| | 3,399 PT | | | | | | 3,399 PT |
| | 151 ST | | | | | | 151 ST |
| | 18,269 | 6,064 | 5,864 | 4,014 | 3,364 | 3,364 | 40,939 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------------|--------------|--------------|--------------|--------------|--------------|---------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| PUBLIC PROPERTY - CAPITAL PROG ADMIN | | | | | | | |
| 51 Capital Program Administration Design and Engineering | | | | | | | |
| 1 Payroll - A & E and Administration Pay salaries of the design and engineering staff in the Capital Projects Division. | 3,900 CN 400 CA | 4,300CN | 4,300 CN | 4,300 CN | 4,300 CN | 4,300 CN | 25,400 CN 400 CA |
| | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 25,800 |
| 51A. Capital Program Administration Design and Engineering-FY14 See description under line item 51. | 2,086 CT | | | | | | 2,086 CT |
| | 2,086 | | | | | | 2,086 |
| 51B. Capital Program Administration Design and Engineering-FY13 See description under line item 51. | 189 CT | | | | | | 189 CT |
| | 189 | | | | | | 189 |
| 51C. Capital Program Administration Design and Engineering-FY12 See description under line item 51. | 518 CT | | | | | | 518 CT |
| | 518 | | | | | | 518 |
| 51D. Capital Program Administration Design and Engineering-FY11 See description under line item 51. | 430 CT | | | | | | 430 CT |
| | 430 | | | | | | 430 |

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

51E. Capital Program Administration Design and Engineering-FY10

See description under line item 51.

| | | | | | | | |
|--------|--|--|--|--|--|--|--------|
| 339 CT | | | | | | | 339 CT |
| 339 | | | | | | | 339 |

Totals - PUBLIC PROPERTY - CAPITAL PROG ADMIN

| | | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 400 CA | | | | | | | 400 CA |
| 3,900 CN | 4,300 CN | 4,300 CN | 4,300 CN | 4,300 CN | 4,300 CN | 4,300 CN | 25,400 CN |
| 3,562 CT | | | | | | | 3,562 CT |
| 7,862 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 29,362 |

TOTALS - PUBLIC PROPERTY

| | | | | | | | |
|---------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|
| 400 CA | | | | | | | 400 CA |
| 8,150 CN | 10,100 CN | 9,900 CN | 8,050 CN | 7,400 CN | 7,400 CN | 7,400 CN | 51,000 CN |
| 264 CR | 264 CR | 264 CR | 264 CR | 264 CR | 264 CR | 264 CR | 1,584 CR |
| 13,045 CT | | | | | | | 13,045 CT |
| 722 FT | | | | | | | 722 FT |
| 3,399 PT | | | | | | | 3,399 PT |
| 151 ST | | | | | | | 151 ST |
| 26,131 | 10,364 | 10,164 | 8,314 | 7,664 | 7,664 | 7,664 | 70,301 |

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

RECORDS

CAPITAL PROJECTS

52 Records Improvements

| | | | | | | | |
|---|------------|----|--|--|--|------------|----|
| 1 City Hall Security Improvements Upgrade and renovate security system in City Hall, Room 111. | 200 | CN | | | | 200 | CN |
| | 200 | | | | | 200 | |
| <hr/> | | | | | | | |
| 52A. Records Improvements-FY14 | | | | | | | |
| See description under line item 52. | 300 | CT | | | | 300 | CT |
| | 300 | | | | | 300 | |
| <hr/> | | | | | | | |
| 52B. Records Improvements-FY13 | | | | | | | |
| See description under line item 52. | 11 | CT | | | | 11 | CT |
| | 11 | | | | | 11 | |
| <hr/> | | | | | | | |
| 52C. Records Improvements-FY12 | | | | | | | |
| See description under line item 52. | 49 | CT | | | | 49 | CT |
| | 49 | | | | | 49 | |

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

52D. Records Improvements-FY11

See description under line item 52.

| | |
|-------|-------|
| 80 CT | 80 CT |
| 80 | 80 |

Totals - CAPITAL PROJECTS

| | |
|------------|------------|
| 200 CN | 200 CN |
| 440 CT | 440 CT |
| 640 | 640 |

TOTALS - RECORDS

| | |
|------------|------------|
| 200 CN | 200 CN |
| 440 CT | 440 CT |
| 640 | 640 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------|--------|---------------|--------|--------|--------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 53B. Bridge Reconstruction & Improvements-FY13 | | | | | | | |
| See description under line item 53. | | | | | | | |
| | | | 10,366 FT | | | | 10,366 FT |
| | | | 5,788 ST | | | | 5,788 ST |
| | | | <u>16,154</u> | | | | <u>16,154</u> |
| 53C. Bridge Reconstruction & Improvements-FY12 | | | | | | | |
| See description under line item 53. | | | | | | | |
| | | | 99 CT | | | | 99 CT |
| | | | 1,640 FT | | | | 1,640 FT |
| | | | 307 ST | | | | 307 ST |
| | | | <u>2,046</u> | | | | <u>2,046</u> |
| 53D. Bridge Reconstruction & Improvements-FY11 | | | | | | | |
| See description under line item 53. | | | | | | | |
| | | | 368 ST | | | | 368 ST |
| | | | 2,177 FT | | | | 2,177 FT |
| | | | <u>2,545</u> | | | | <u>2,545</u> |
| 53E. Bridge Reconstruction & Improvements-FY10 | | | | | | | |
| See description under line item 53. | | | | | | | |
| | | | 157 ST | | | | 157 ST |
| | | | 838 FT | | | | 838 FT |
| | | | <u>995</u> | | | | <u>995</u> |
| 53F. Bridge Reconstruction & Improvements-FY09 | | | | | | | |
| See description under line item 53. | | | | | | | |
| | | | 2,938 FT | | | | 2,938 FT |
| | | | 335 ST | | | | 335 ST |
| | | | <u>3,273</u> | | | | <u>3,273</u> |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| <hr/> | | | | | | | |
| 53G. Bridge Reconstruction & Improvements-FY08 | | | | | | | |
| See description under line item 53. | | | | | | | |
| | 2,472 FT | | | | | | 2,472 FT |
| | 458 ST | | | | | | 458 ST |
| | <hr/> | | | | | | |
| | 2,930 | | | | | | 2,930 |
| <hr/> | | | | | | | |
| 53H. Bridge Reconstruction & Improvements-FY07 | | | | | | | |
| See description under line item 53. | | | | | | | |
| | 4,861 FT | | | | | | 4,861 FT |
| | 4,847 ST | | | | | | 4,847 ST |
| | <hr/> | | | | | | |
| | 9,708 | | | | | | 9,708 |
| <hr/> | | | | | | | |
| <i>Totals - BRIDGES</i> | | | | | | | |
| | 1,500 CN | 1,500 CN | 2,000 CN | 3,600 CN | 1,500 CN | 1,500 CN | 11,600 CN |
| | 2,976 CT | | | | | | 2,976 CT |
| | 12,000 FB | 12,000 FB | 12,000 FB | 12,000 FB | 12,000 FB | 12,000 FB | 72,000 FB |
| | 33,767 FT | | | | | | 33,767 FT |
| | 1,000 PB | 1,000 PB | 1,000 PB | 1,000 PB | 1,000 PB | 1,000 PB | 6,000 PB |
| | 14,500 SB | 4,500 SB | 4,500 SB | 4,500 SB | 4,500 SB | 4,500 SB | 37,000 SB |
| | 16,638 ST | | | | | | 16,638 ST |
| | <hr/> | | | | | | |
| | 82,381 | 19,000 | 19,500 | 21,100 | 19,000 | 19,000 | 179,981 |

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

GRADING & PAVING

54 Reconstruction/Resurfacing of Streets

1 Reconstruction/Resurfacing and ADA Ramp Reconstruction
Resurface and reconstruct neighborhood streets and Fairmount Park roads; design, reconstruct and verify ADA ramps.

16,000 CN 16,000CN 18,000 CN 22,000 CN 24,000 CN 24,000 CN 120,000 CN

2 Roof Replacement at 4040 Whitaker
Replace existing metal roof at 4040 Whitaker Avenue.

200CN 200 CN

3 Roof Replacement at 4th Highway Salt Domes
Replace canvas roof that is torn and/or damaged and construct new salt storage structure.

250CN 250 CN

16,000 16,450 18,000 22,000 24,000 24,000 120,450

54A. Reconstruction/Resurfacing of Streets-FY14

See description under line item 54.

5,868 A 5,868 A

6,382 CT 6,382 CT

12,250 12,250

54B. Reconstruction/Resurfacing of Streets-FY13

See description under line item 54.

3,651 CT 3,651 CT

3,651 3,651

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 54C. Reconstruction/Resurfacing of Streets-FY12 | | | | | | | |
| See description under line item 54. | | | | | | | |
| | 317 CT | | | | | | 317 CT |
| | 317 | | | | | | 317 |
| 55 Historic Streets | | | | | | | |
| 1 Historic Streets | | | | | | | |
| Restore streets and sidewalks on historic venues designated by the Historic Commission. | 200 CN | 250CN | 200 CN | 250 CN | 250 CN | 250 CN | 1,400 CN |
| | 200 | 250 | 200 | 250 | 250 | 250 | 1,400 |
| 55A. Historic Streets-FY14 | | | | | | | |
| See description under line item 55. | | | | | | | |
| | 260 CT | | | | | | 260 CT |
| | 260 | | | | | | 260 |
| 56 Rehabilitation of Stairways in Manayunk and Citywide | | | | | | | |
| 1 Rehabilitation of Stairways Citywide | | | | | | | |
| Analyze, design and rehabilitate existing public stairways and retaining walls throughout the City. | 500 CN | 500CN | 500 CN | 500 CN | 500 CN | 500 CN | 3,000 CN |
| | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 |
| 56A. Rehabilitation of Stairways in Manayunk and Citywide-FY14 | | | | | | | |
| See description under line item 56. | | | | | | | |
| | 250 CT | | | | | | 250 CT |
| | 250 | | | | | | 250 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| Totals - GRADING & PAVING | | | | | | | |
| | 5,868 A | | | | | | 5,868 A |
| | 16,700 CN | 17,200 CN | 18,700 CN | 22,750 CN | 24,750 CN | 24,750 CN | 124,850 CN |
| | 10,860 CT | | | | | | 10,860 CT |
| | 33,428 | 17,200 | 18,700 | 22,750 | 24,750 | 24,750 | 141,578 |

IMPROVEMENTS TO CITY HIGHWAYS

57 Federal Aid Highway Program

| | | | | | | | |
|--|-----------|----------|-----------|-----------|-----------|-----------|-----------|
| 1 Citywide 3R Resurface, reconstruct and restore city highways that are eligible for federal funds; modernize and preserve facilities and infrastructure. | 15,200 SB | | | | | | 15,200 SB |
| | 3,800 CN | 2,500CN | 2,500 CN | 3,000 CN | 3,000 CN | 3,000 CN | 17,800 CN |
| | 15,200 FB | 10,000FB | 10,000 FB | 12,000 FB | 12,000 FB | 12,000 FB | 71,200 FB |
| 2 Transportation Engineering and Restoration Fund (TERF) Improve federally-funded highway and transportation networks citywide. | 6,560 SB | | | | | | 6,560 SB |
| | 1,000 PB | 1,000PB | 1,000 PB | 1,000 PB | 1,000 PB | 1,000 PB | 6,000 PB |
| | 1,640 CN | 460CN | 1,500 CN | 1,500 CN | 1,500 CN | 1,500 CN | 8,100 CN |
| | 6,560 FB | 1,840FB | 6,000 FB | 6,000 FB | 6,000 FB | 6,000 FB | 32,400 FB |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| <hr/> | | | | | | | |
| 3 Pennsylvania Avenue Improvements | | | | | | | |
| Improve the pedestrian environment adjacent to the Philadelphia Museum of Art. | 240 SB | | | | | | 240 SB |
| | 240 FB | 160FB | 2,800 FB | | | | 3,200 FB |
| | 60 CN | 40CN | 700 CN | | | | 800 CN |
| <hr/> | | | | | | | |
| 4 North Delaware Avenue Extension | | | | | | | |
| Design, acquire right of way and construct a multi-phase project to extend North Delaware Avenue. | 400 SB | | | | | | 400 SB |
| | 100 CN | 500CN | | 200 CN | 1,000 CN | 2,000 CN | 3,800 CN |
| | 400 FB | 2,000FB | | 800 FB | 4,000 FB | 8,000 FB | 15,200 FB |
| <hr/> | | | | | | | |
| 5 Swanson Street Reconstruction | | | | | | | |
| Resurface, reconstruct and restore Swanson Street between Columbus Boulevard and Oregon Avenue. | | | | 2,000 CN | | | 2,000 CN |
| | | | | 8,000 FB | | | 8,000 FB |
| <hr/> | | | | | | | |
| | 51,400 | 18,500 | 24,500 | 34,500 | 28,500 | 33,500 | 190,900 |
| <hr/> | | | | | | | |
| 57A. Federal Aid Highway Program-FY14 | | | | | | | |
| See description under line item 57. | 7,234 CT | | | | | | 7,234 CT |
| | 28,131 FT | | | | | | 28,131 FT |
| <hr/> | | | | | | | |
| | 35,365 | | | | | | 35,365 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|---------------|--------|--------|--------|--------|--------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 57B. Federal Aid Highway Program-FY13 | | | | | | | |
| See description under line item 57. | | | | | | | |
| | 3,943 | | | | | | 3,943 |
| | CT | | | | | | CT |
| | 30,110 | | | | | | 30,110 |
| | FT | | | | | | FT |
| | 10,300 | | | | | | 10,300 |
| | ST | | | | | | ST |
| | 2,500 | | | | | | 2,500 |
| | TT | | | | | | TT |
| | <u>46,853</u> | | | | | | <u>46,853</u> |
| 57C. Federal Aid Highway Program-FY12 | | | | | | | |
| See description under line item 57. | | | | | | | |
| | 63 | | | | | | 63 |
| | CT | | | | | | CT |
| | 9,583 | | | | | | 9,583 |
| | FT | | | | | | FT |
| | <u>9,646</u> | | | | | | <u>9,646</u> |
| 57D. Federal Aid Highway Program-FY11 | | | | | | | |
| See description under line item 57. | | | | | | | |
| | 279 | | | | | | 279 |
| | FT | | | | | | FT |
| | <u>279</u> | | | | | | <u>279</u> |
| 57E. Federal Aid Highway Program-FY10 | | | | | | | |
| See description under line item 57. | | | | | | | |
| | 62 | | | | | | 62 |
| | FT | | | | | | FT |
| | <u>62</u> | | | | | | <u>62</u> |
| 57F. Federal Aid Highway Program-FY09 | | | | | | | |
| See description under line item 57. | | | | | | | |
| | 561 | | | | | | 561 |
| | CT | | | | | | CT |
| | 1,311 | | | | | | 1,311 |
| | FT | | | | | | FT |
| | 134 | | | | | | 134 |
| | ST | | | | | | ST |
| | <u>2,006</u> | | | | | | <u>2,006</u> |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------------|--------|--------|--------|--------|--------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 57G. Federal Aid Highway Program-FY08 | | | | | | | |
| See description under line item 57. | | | | | | | |
| | 433 FT | | | | | | 433 FT |
| | 500 PT | | | | | | 500 PT |
| | 600 ST | | | | | | 600 ST |
| | <u>1,533</u> | | | | | | <u>1,533</u> |
| 57H. Federal Aid Highway Program-FY07 | | | | | | | |
| See description under line item 57. | | | | | | | |
| | 1,920 FT | | | | | | 1,920 FT |
| | <u>1,920</u> | | | | | | <u>1,920</u> |

Totals - IMPROVEMENTS TO CITY HIGHWAYS

| | | | | | | |
|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 5,600 CN | 3,500 CN | 4,700 CN | 6,700 CN | 5,500 CN | 6,500 CN | 32,500 CN |
| 11,801 CT | | | | | | 11,801 CT |
| 22,400 FB | 14,000 FB | 18,800 FB | 26,800 FB | 22,000 FB | 26,000 FB | 130,000 FB |
| 71,829 FT | | | | | | 71,829 FT |
| 1,000 PB | 1,000 PB | 1,000 PB | 1,000 PB | 1,000 PB | 1,000 PB | 6,000 PB |
| 500 PT | | | | | | 500 PT |
| 22,400 SB | | | | | | 22,400 SB |
| 11,034 ST | | | | | | 11,034 ST |
| 2,500 TT | | | | | | 2,500 TT |
| 149,064 | 18,500 | 24,500 | 34,500 | 28,500 | 33,500 | 288,564 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------------|--------------|------------|------------|------------|------------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| SANITATION | | | | | | | |
| 58 Modernization of Sanitation Facilities | | | | | | | |
| 1 Northeast Incinerator Rehabilitation Reconstruct four floors with interior improvements including office space, locker rooms, conference room and warehouse space. | 2,550 CN | 2,000CN | | | | | 4,550 CN |
| 2 Sanitation Area 6 Floor Construction Remove the existing Fleet Management Office and parts floor, excavate poor soil and backfill area with crushed aggregate to form base for a new reinforced concrete floor. | 100 CN | 100CN | | | | | 200 CN |
| 3 Modernization of Sanitation Division Facilities Improve various Sanitation Division facilities including dispatch yards, service buildings, and the Division's Municipal Waste Transfer Station. | 150 CN | 150CN | 150 CN | 150 CN | 150 CN | 150 CN | 900 CN |
| 4 26th and Glenwood Roof Replacement Reconstruct upper level roof of the building. | | 200CN | | | | | 200 CN |
| 5 Northwest Transfer Station Improvements Modernize the Division's Northwest Transfer Station crane and packer waste processing system. | | | 300 CN | | | | 300 CN |
| | 2,800 | 2,450 | 450 | 150 | 150 | 150 | 6,150 |
| 58A. Modernization of Sanitation Facilities-FY14 See description under line item 58. | 2,550 CT | | | | | | 2,550 CT |
| | 2,550 | | | | | | 2,550 |

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

58B. Modernization of Sanitation Facilities-FY13

See description under line item 58.

| | | | | | | |
|----------|--|--|--|--|--|----------|
| 2,044 CT | | | | | | 2,044 CT |
| 2,044 | | | | | | 2,044 |

Totals - SANITATION

| | | | | | | |
|--------------|--------------|------------|------------|------------|------------|---------------|
| 2,800 CN | 2,450 CN | 450 CN | 150 CN | 150 CN | 150 CN | 6,150 CN |
| 4,594 CT | | | | | | 4,594 CT |
| 7,394 | 2,450 | 450 | 150 | 150 | 150 | 10,744 |

STREET LIGHTING

59 Street Lighting Improvements

1 Street Lighting Improvements

Purchase new fiberglass poles and energy-efficient LED luminaires to replace obsolete luminaires and aluminum poles.

| | | | | | | |
|--------|-------|----------|----------|----------|----------|----------|
| 250 CN | 500CN | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 4,750 CN |
|--------|-------|----------|----------|----------|----------|----------|

2 Martin Luther King Drive - Street Lighting Improvements

Replace direct burial street light poles with new foundations and poles.

| | | | | | | |
|--------|-------|--------|--------|--------|--|----------|
| 200 CN | 400CN | 400 CN | 800 CN | 400 CN | | 2,200 CN |
|--------|-------|--------|--------|--------|--|----------|

| | | | | | | |
|------------|------------|--------------|--------------|--------------|--------------|--------------|
| 450 | 900 | 1,400 | 1,800 | 1,400 | 1,000 | 6,950 |
|------------|------------|--------------|--------------|--------------|--------------|--------------|

59A. Street Lighting Improvements-FY14

See description under line item 59.

| | | | | | | |
|--------|--|--|--|--|--|--------|
| 450 CT | | | | | | 450 CT |
| 450 | | | | | | 450 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|------------|--------------|--------------|--------------|--------------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 59B. Alley Lighting Improvements-FY12 | | | | | | | |
| See description under line item 59. | | | | | | | |
| | 1,826 CT | | | | | | 1,826 CT |
| | 1,826 | | | | | | 1,826 |
| Totals - STREET LIGHTING | | | | | | | |
| | 450 CN | 900 CN | 1,400 CN | 1,800 CN | 1,400 CN | 1,000 CN | 6,950 CN |
| | 2,276 CT | | | | | | 2,276 CT |
| | 2,726 | 900 | 1,400 | 1,800 | 1,400 | 1,000 | 9,226 |
| STREETS DEPARTMENT FACILITIES | | | | | | | |
| 60 Streets Department Support Facilities | | | | | | | |
| 1 New Brine Prod. Facilities in 1st, 2nd, 3rd, 5th Hwy Districts Expand brine production facilities. | 250 CN | 250CN | 500 CN | 500 CN | | | 1,500 CN |
| | 250 | 250 | 500 | 500 | | | 1,500 |
| 60A. Streets Department Support Facilities-FY14 | | | | | | | |
| See description under line item 60. | 300 CT | | | | | | 300 CT |
| | 300 | | | | | | 300 |
| 60B. Streets Department Support Facilities-FY11 | | | | | | | |
| See description under line item 60. | 1 CT | | | | | | 1 CT |
| | 1 | | | | | | 1 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|------------|------------|------------|------------|----------|----------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| <hr/> | | | | | | | |
| 60C. Streets Department Support Facilities-FY06 | | | | | | | |
| See description under line item 60. | | | | | | | |
| | 32 CT | | | | | | 32 CT |
| | <u>32</u> | | | | | | <u>32</u> |
| <hr/> | | | | | | | |
| <i>Totals - STREETS DEPARTMENT FACILITIES</i> | | | | | | | |
| | 250 CN | 250 CN | 500 CN | 500 CN | | | 1,500 CN |
| | 333 CT | | | | | | 333 CT |
| | 583 | 250 | 500 | 500 | | | 1,833 |
| <hr/> | | | | | | | |
| <i>TRAFFIC ENGINEERING IMPS</i> | | | | | | | |
| <hr/> | | | | | | | |
| 61 Traffic Control | | | | | | | |
| <hr/> | | | | | | | |
| 1 Traffic Operations Center | | | | | | | |
| Develop a Traffic Operations Center (TOC) system. | 150 CN | 200CN | 200 CN | 200 CN | 200 CN | 200 CN | 1,150 CN |
| | 600 FB | 800FB | 800 FB | 800 FB | 800 FB | 800 FB | 4,600 FB |
| | 800 SB | | | | | | 800 SB |
| <hr/> | | | | | | | |
| 2 Signal Retiming | | | | | | | |
| Retime signals on high-volume traffic corridors. | 1,000 FB | 1,000FB | | | | | 2,000 FB |
| <hr/> | | | | | | | |
| 3 Traffic Safety Improvement | | | | | | | |
| Make ongoing, federally funded citywide traffic safety improvements. | 500 CN | 250CN | 250 CN | 250 CN | 250 CN | 250 CN | 1,750 CN |
| | 3,000 FB | 2,000FB | 2,000 FB | 2,000 FB | 2,000 FB | 2,000 FB | 13,000 FB |
| | 3,000 SB | 2,000SB | 2,000 SB | 2,000 SB | 2,000 SB | 2,000 SB | 13,000 SB |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 4 Traffic Control Equipment Replacement Remove/replace aging electromechanical controllers with solid-state equipment, and replace all traffic control signage citywide with new State and Federally mandated high reflectivity materials. | 200 CN | 350CN | 700 CN | 350 CN | 700 CN | 350 CN | 2,650 CN |
| 5 Signal Synchronization/Modernization Install and modernize signals at existing and new intersections and replace signal support. | 100 CN | 250CN | 250 CN | 500 CN | 250 CN | 500 CN | 1,850 CN |
| 6 Material Requisition Improve traffic control equipment on streets recently resurfaced in the City; upgrade existing traffic signals and signs to PennDOT and FHWA standards. | 200 CN | 250CN | 480 CN | 480 CN | 480 CN | 480 CN | 2,370 CN |
| | 9,550 | 7,100 | 6,680 | 6,580 | 6,680 | 6,580 | 43,170 |
| 61A. Traffic Control-FY14 See description under line item 61. | 1,690 CT | | | | | | 1,690 CT |
| | 3,600 FT | | | | | | 3,600 FT |
| | 5,290 | | | | | | 5,290 |
| 61B. Traffic Control-FY12 See description under line item 61. | 189 CT | | | | | | 189 CT |
| | 189 | | | | | | 189 |
| 61C. Traffic Control-FY11 See description under line item 61. | 182 CT | | | | | | 182 CT |
| | 1,231 FT | | | | | | 1,231 FT |
| | 1,413 | | | | | | 1,413 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 61D. Traffic Control-FY09 | | | | | | | |
| See description under line item 61. | 250 CT | | | | | | 250 CT |
| | 250 | | | | | | 250 |
| 61E. Traffic Control-FY08 | | | | | | | |
| See description under line item 61. | 98 CT | | | | | | 98 CT |
| | 98 | | | | | | 98 |
| 61F. Traffic Engineering Improvements-FY09 | | | | | | | |
| See description under line item 61. | 57 CT | | | | | | 57 CT |
| | 57 | | | | | | 57 |
| Totals - TRAFFIC ENGINEERING IMPS | | | | | | | |
| | 1,150 CN | 1,300 CN | 1,880 CN | 1,780 CN | 1,880 CN | 1,780 CN | 9,770 CN |
| | 2,466 CT | | | | | | 2,466 CT |
| | 4,600 FB | 3,800 FB | 2,800 FB | 2,800 FB | 2,800 FB | 2,800 FB | 19,600 FB |
| | 4,831 FT | | | | | | 4,831 FT |
| | 3,800 SB | 2,000 SB | 2,000 SB | 2,000 SB | 2,000 SB | 2,000 SB | 13,800 SB |
| | 16,847 | 7,100 | 6,680 | 6,580 | 6,680 | 6,580 | 50,467 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|-------------------------|---------------|---------------|---------------|---------------|---------------|----------------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| TOTALS - STREETS | | | | | | | |
| 5,868 A | | | | | | | 5,868 A |
| 28,450 CN | 27,100 CN | 29,630 CN | 37,280 CN | 35,180 CN | 35,680 CN | 193,320 CN | |
| 35,306 CT | | | | | | 35,306 CT | |
| 39,000 FB | 29,800 FB | 33,600 FB | 41,600 FB | 36,800 FB | 40,800 FB | 221,600 FB | |
| 110,427 FT | | | | | | 110,427 FT | |
| 2,000 PB | 2,000 PB | 2,000 PB | 2,000 PB | 2,000 PB | 2,000 PB | 12,000 PB | |
| 500 PT | | | | | | 500 PT | |
| 40,700 SB | 6,500 SB | 6,500 SB | 6,500 SB | 6,500 SB | 6,500 SB | 73,200 SB | |
| 27,672 ST | | | | | | 27,672 ST | |
| 2,500 TT | | | | | | 2,500 TT | |
| 292,423 | 65,400 | 71,730 | 87,380 | 80,480 | 84,980 | 682,393 | |

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

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

62 SEPTA Bridge, Track, Signal, and Infrastructure Improvements

| | | | | | | |
|---|---|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|--|
| <hr/> | | | | | | |
| 1 Infrastructure Safety Renewal Program (ISRP) (ALL) Provide for restoration of SEPTA's transit and railroad infrastructure to a state of good repair. | 1,557 CN 63,372 SO 555 TO | 844CN 34,355SO 301TO | 844 CN 34,355 SO 301 TO | 844 CN 34,355 SO 301 TO | 844 CN 34,355 SO 301 TO | 5,777 CN 235,147 SO 2,060 TO |
| <hr/> | | | | | | |
| 2 Regional Rail Signal System Modernization (RRD) Modernize the train signal system for several regional rail lines. | 20,798 FO 117 CN 5,032 SO 50 TO | 36,341FO 205CN 8,792SO 88TO | | | | 57,139 FO 322 CN 13,824 SO 138 TO |
| <hr/> | | | | | | |
| 3 West Trenton Line SEPTA-CSX Separation Separate SEPTA regional rail service from CSX freight rail service on the West Trenton Line via the construction of a third track and other rail infrastructure improvements. | 248 CN 9,021 FO 10,625 SO 106 TO | 78CN 2,842FO 3,347SO 33TO | | | | 326 CN 11,863 FO 13,972 SO 139 TO |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|---|---------------------------------------|--|---|-------------------------------|-------------------------------|--|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| <hr/> | | | | | | | |
| 4 Regional Rail Division Bridge Improvement Program (RRD) Rehabilitate/replace several regional rail bridges. | 267 TO 640 CN 27,206 SO 344 FO | 364TO 849CN 36,382SO | 439 TO 1,023 CN 43,868 SO | 235 TO 548 CN 23,509 SO | 23 TO 54 CN 2,323 SO | 35 TO 81 CN 3,484 SO | 1,363 TO 3,195 CN 136,772 SO 344 FO |
| <hr/> | | | | | | | |
| 5 Regional Rail Substation Improvements (RRD) Replace traction power substations for SEPTA's regional rail service. | 394 CN 176 FO 16,888 SO 169 TO | 800CN 34,305SO | 852 CN 36,514 SO | 554 CN 23,769 SO | 528 CN 22,625 SO | 282 CN 12,097 SO | 3,410 CN 176 FO 146,198 SO 1,462 TO |
| <hr/> | | | | | | | |
| 6 Maintenance & Transportation Facilities and Roofs Bring SEPTA maintenance and transportation facilities and systems to a state of good repair, including roofs. | 83 CN 9,381 FO 2,912 SO 14 TO | 55CN 2,261SO | 30 CN 1,219 SO | 71 CN 2,903 SO | 237 CN 9,726 SO | 216 CN 8,855 SO | 692 CN 9,381 FO 27,876 SO 237 TO |
| <hr/> | | | | | | | |
| 7 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. | 31 CN 846 SO | 2,096FO 316CN 125TO 13,243SO | 1,134 FO 239 CN 94 TO 10,015 SO | 527 FO 449 CN 177 TO 18,766 SO | 927 CN 364 TO 38,749 SO | 676 CN 266 TO 28,239 SO | 3,757 FO 2,638 CN 1,026 TO 109,858 SO |
| | 170,832 | 178,385 | 131,303 | 107,272 | 111,369 | 89,931 | 789,092 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|--------------|---------|----------|----------|-----------|-----------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 62A. SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY14 | | | | | | | |
| See description under line item 62. | 1,369 CT | | | | | | 1,369 CT |
| | <u>1,369</u> | | | | | | <u>1,369</u> |
| 62B. SEPTA Bridge, Track, Signal, and Infrastructure Improvements | | | | | | | |
| See description under line item 62. | 175 CT | | | | | | 175 CT |
| | <u>175</u> | | | | | | <u>175</u> |
| 62C. SEPTA Bridge, Track, Signal, and Infrastructure Improvements | | | | | | | |
| See description under line item 62. | 70 CT | | | | | | 70 CT |
| | <u>70</u> | | | | | | <u>70</u> |
| 63 SEPTA Station and Parking Improvements | | | | | | | |
| 1 City Hall Station and 15th Street Renovations (CTD) | 81 CN | 81CN | 113 CN | 323 CN | 484 CN | 806 CN | 1,888 CN |
| Rehabilitate City Hall Station on the Broad Street Subway Line | 2,419 SO | 2,419SO | 3,387 SO | 9,677 SO | 14,516 SO | 24,194 SO | 56,612 SO |
| and make ADA-accessibility renovations to 15th Street Station on the Market-Frankford Line. | | | | | | | |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|----------------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| <hr/> | | | | | | | |
| 2 Station Accessibility Program (CTD) | | | | | | | |
| Make accessibility improvements to Margaret-Orthodox, 40th Street, Erie and Snyder Stations. | 372 CN 11,152 SO | 526CN 15,794SO | 307 CN 9,200 SO | 161 CN 4,839 SO | 105 CN 3,145 SO | 56 CN 1,694 SO | 1,527 CN 45,824 SO |
| <hr/> | | | | | | | |
| 3 Railroad and Transit Stations and Parking Improvements | | | | | | | |
| Renovate various railroad and transit stations, including improvements to parking facilities | 81 CN 2,739 SO 10 TO | 129CN 4,277SO 14TO | 24 CN 726 SO | 153 CN 4,597 SO | 226 CN 6,774 SO | 153 CN 4,597 SO | 766 CN 23,710 SO 24 TO |
| <hr/> | | | | | | | |
| 4 City Transit Division Loop Improvements (CTD) | | | | | | | |
| Make improvements to the 23rd & Venango, 35th & Allegheny, Ridge & Summit, 61st & Pine, Bethlehem Pike, and Rising Sun & Olney bus loops. | 5 CN 228 SO | 32CN 427FO 950SO | 36 CN 1,089 SO | 65 CN 1,935 SO | 91 CN 2,734 SO | | 229 CN 427 FO 6,936 SO |
| | 17,087 | 24,649 | 14,882 | 21,750 | 28,075 | 31,500 | 137,943 |
| <hr/> | | | | | | | |
| 63A. SEPTA Station and Parking Improvements-FY14 | | | | | | | |
| See description under line item 63. | 80 CT | | | | | | 80 CT |
| | 80 | | | | | | 80 |
| <hr/> | | | | | | | |
| 63B. SEPTA Station and Parking Improvements-FY13 | | | | | | | |
| See description under line item 63. | 48 CT | | | | | | 48 CT |
| | 48 | | | | | | 48 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|-------------------------------------|-------------------------------------|--|--|---|--------|---|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 63C. SEPTA Station and Parking Improvements-FY12 | | | | | | | |
| See description under line item 63. | 49 CT | | | | | | 49 CT |
| | 49 | | | | | | 49 |
| 63D. SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY10 | | | | | | | |
| See description under line item 63. | 58 CT | | | | | | 58 CT |
| | 58 | | | | | | 58 |
| 64 SEPTA Passenger Information, Communications, and System Controls | | | | | | | |
| 1 New Payment Technologies (ALL) | | | | | | | |
| Design and implement a new fare collection system that will replace and/or enhance the entire array of current revenue collection equipment. | 26 CN 4,000 FO 968 SO 6 TO | 90CN 13,600FO 3,290SO 20TO | 106 CN 16,000 FO 3,871 SO 23 TO | 106 CN 16,000 FO 3,871 SO 23 TO | 102 CN 13,728 FO 3,321 SO 9 TO | | 430 CN 63,328 FO 15,321 SO 81 TO |
| | 5,000 | 17,000 | 20,000 | 20,000 | 17,160 | | 79,160 |
| 64A. SEPTA Passenger Information, Communications, and System Controls-FY14 | | | | | | | |
| See description under line item 64. | 63 CT | | | | | | 63 CT |
| | 63 | | | | | | 63 |
| 64B. SEPTA Passenger Information, Communications, and System Controls-FY13 | | | | | | | |
| See description under line item 64. | 106 CT | | | | | | 106 CT |
| | 106 | | | | | | 106 |

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

64C. SEPTA Passenger Information, Communications, and System Controls-FY10

See description under line item 64.

| | |
|--------|--------|
| 486 CT | 486 CT |
| 486 | 486 |

Totals - TRANSIT IMPROVEMENTS - SEPTA

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

TOTALS - TRANSIT

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

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

65G. Storm Flood Relief/Combined Sewer Overflow-FY09

See description under line item 65.

| | | | | | | |
|-----------|--|--|--|--|--|-----------|
| 1,000 XR | | | | | | 1,000 XR |
| 11,102 XT | | | | | | 11,102 XT |
| 12,102 | | | | | | 12,102 |

Totals - COLLECTOR SYSTEMS - CAPITAL

| | | | | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 50 FB | 50 FB | 50 FB | 50 FB | 50 FB | 50 FB | 300 FB |
| 10 PB | 10 PB | 10 PB | 10 PB | 10 PB | 10 PB | 60 PB |
| 50 SB | 50 SB | 50 SB | 50 SB | 50 SB | 50 SB | 300 SB |
| 69,050 XN | 108,350 XN | 125,350 XN | 130,350 XN | 130,350 XN | 130,350 XN | 693,800 XN |
| 8,382 XR | 1,500 XR | 1,500 XR | 1,500 XR | 1,500 XR | 1,500 XR | 15,882 XR |
| 357,927 XT | | | | | | 357,927 XT |
| 435,469 | 109,960 | 126,960 | 131,960 | 131,960 | 131,960 | 1,068,269 |

CONVEYANCE SYSTEMS - CAPITAL

66 Improvements to Conveyance System

1 Reconstruction of Conveyance Systems
Reconstruct water mains throughout the city.

| | | | | | | |
|-----------|----------|-----------|-----------|-----------|-----------|------------|
| 100 FB | 100FB | 100 FB | 100 FB | 100 FB | 100 FB | 600 FB |
| 100 SB | 100SB | 100 SB | 100 SB | 100 SB | 100 SB | 600 SB |
| 33,300 XN | 33,300XN | 33,300 XN | 33,300 XN | 33,300 XN | 33,300 XN | 199,800 XN |
| 500 XR | 500XR | 500 XR | 500 XR | 500 XR | 500 XR | 3,000 XR |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|----------------|---------------|----------------|----------------|----------------|----------------|-----------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| <hr/> | | | | | | | |
| 2 Meter Replacement | | | | | | | |
| Purchase water meters to replace obsolete meters. | 2,000 XN | 2,000XN | 35,000 XN | 35,000 XN | 35,000 XN | 2,000 XN | 111,000 XN |
| <hr/> | | | | | | | |
| 3 Expansion of Conveyance Systems | | | | | | | |
| Expand water mains citywide to service the areas of the city not currently supplied by public water mains. | 10 PB 50 XN | 10PB 50XN | 10 PB 50 XN | 10 PB 50 XN | 10 PB 50 XN | 10 PB 50 XN | 60 PB 300 XN |
| | 36,060 | 36,060 | 69,060 | 69,060 | 69,060 | 36,060 | 315,360 |
| <hr/> | | | | | | | |
| 66A. Improvements to Conveyance System-FY14 | | | | | | | |
| See description under line item 66. | 32,367 XT | | | | | | 32,367 XT |
| | 229 XR | | | | | | 229 XR |
| | <hr/> | | | | | | <hr/> |
| | 32,596 | | | | | | 32,596 |
| <hr/> | | | | | | | |
| 66B. Improvements to Conveyance System-FY13 | | | | | | | |
| See description under line item 66. | 12,111 XT | | | | | | 12,111 XT |
| | 500 XR | | | | | | 500 XR |
| | <hr/> | | | | | | <hr/> |
| | 12,611 | | | | | | 12,611 |
| <hr/> | | | | | | | |
| 66C. Improvements to Conveyance System-FY11 | | | | | | | |
| See description under line item 66. | 500 XR | | | | | | 500 XR |
| | <hr/> | | | | | | <hr/> |
| | 500 | | | | | | 500 |

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

66D. Improvements to Conveyance System-FY10

See description under line item 66.

| | |
|-----------|-----------|
| 37,923 XT | 37,923 XT |
| 37,923 | 37,923 |

Totals - CONVEYANCE SYSTEMS - CAPITAL

| | | | | | | |
|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 100 FB | 100 FB | 100 FB | 100 FB | 100 FB | 100 FB | 600 FB |
| 10 PB | 10 PB | 10 PB | 10 PB | 10 PB | 10 PB | 60 PB |
| 100 SB | 100 SB | 100 SB | 100 SB | 100 SB | 100 SB | 600 SB |
| 35,350 XN | 35,350 XN | 68,350 XN | 68,350 XN | 68,350 XN | 35,350 XN | 311,100 XN |
| 1,729 XR | 500 XR | 500 XR | 500 XR | 500 XR | 500 XR | 4,229 XR |
| 82,401 XT | | | | | | 82,401 XT |
| 119,690 | 36,060 | 69,060 | 69,060 | 69,060 | 36,060 | 398,990 |

GENERAL - CAPITAL

67 Engineering and Material Support

| | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 1 Payroll - Design Units Provide staffing for engineering work to support the Capital Program. | 9,289 XN | 9,663XN | 10,053 XN | 10,458 XN | 10,879 XN | 11,318 XN | 61,660 XN |
| 2 Payroll - Engineering for various units Provide staffing for Capital Accounting and Material Testing, Construction, Survey, and Projects Control units. | 17,344 XR | 18,043XR | 18,770 XR | 19,527 XR | 20,313 XR | 21,132 XR | 115,129 XR |
| 3 Vehicles Replace Water Department vehicles that have exceeded their useful life. | 2,000 XR | 10,000XR | 6,000 XR | 6,000 XR | 6,000 XR | 6,000 XR | 36,000 XR |
| | 28,633 | 37,706 | 34,823 | 35,985 | 37,192 | 38,450 | 212,789 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|---|-----------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 67A. Engineering and Material Support-FY14 | | | | | | | |
| See description under line item 67. | | | | | | | |
| | | | | | | | |
| | 14,016 XR | | | | | | 14,016 XR |
| | 14,016 | | | | | | 14,016 |
| 67B. Engineering and Material Support-FY13 | | | | | | | |
| See description under line item 67. | | | | | | | |
| | | | | | | | |
| | 6,000 XR | | | | | | 6,000 XR |
| | 6,000 | | | | | | 6,000 |
| 67C. Engineering and Material Support-FY12 | | | | | | | |
| See description under line item 67. | | | | | | | |
| | | | | | | | |
| | 6,000 XR | | | | | | 6,000 XR |
| | 6,000 | | | | | | 6,000 |
| 67D. Vehicles-FY11 | | | | | | | |
| See description under line item 67. | | | | | | | |
| | | | | | | | |
| | 500 XR | | | | | | 500 XR |
| | 500 | | | | | | 500 |
| 67E. Vehicles-FY10 | | | | | | | |
| See description under line item 67. | | | | | | | |
| | | | | | | | |
| | 826 XR | | | | | | 826 XR |
| | 826 | | | | | | 826 |
| 67F. Vehicles-FY09 | | | | | | | |
| See description under line item 67. | | | | | | | |
| | | | | | | | |
| | 1,306 XR | | | | | | 1,306 XR |
| | 1,306 | | | | | | 1,306 |

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

67G. Vehicles-FY08

See description under line item 67.

| | | | | | | |
|----------|--|--|--|--|--|----------|
| 1,017 XR | | | | | | 1,017 XR |
| 1,017 | | | | | | 1,017 |

Totals - GENERAL - CAPITAL

| | | | | | | |
|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 9,289 XN | 9,663 XN | 10,053 XN | 10,458 XN | 10,879 XN | 11,318 XN | 61,660 XN |
| 49,009 XR | 28,043 XR | 24,770 XR | 25,527 XR | 26,313 XR | 27,132 XR | 180,794 XR |
| 58,298 | 37,706 | 34,823 | 35,985 | 37,192 | 38,450 | 242,454 |

TREATMENT FACILITIES - CAPITAL

68 Improvements to Treatment Facilities

1 Improvements to Treatment Facilities
 Improve the water and wastewater treatment plants, pump stations, and related Water Department facilities.

| | | | | | | |
|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 100 FB | 100FB | 100 FB | 100 FB | 100 FB | 100 FB | 600 FB |
| 100 SB | 100SB | 100 SB | 100 SB | 100 SB | 100 SB | 600 SB |
| 107,228 XN | 71,449XN | 54,186 XN | 52,440 XN | 44,413 XN | 53,005 XN | 382,721 XN |
| 17,572 XR | 10,351XR | 27,614 XR | 29,360 XR | 37,387 XR | 28,795 XR | 151,079 XR |
| 125,000 | 82,000 | 82,000 | 82,000 | 82,000 | 82,000 | 535,000 |

68A. Improvements to Treatment Facilities-FY14

See description under line item 68.

| | | | | | | |
|-----------|--|--|--|--|--|-----------|
| 28,092 XT | | | | | | 28,092 XT |
| 13,046 XR | | | | | | 13,046 XR |
| 41,138 | | | | | | 41,138 |

| | 2015 \$x000 | 2016 \$x000 | 2017 \$x000 | 2018 \$x000 | 2019 \$x000 | 2020 \$x000 | 2015 - 2020 \$x000 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|
| 68B. Improvements to Treatment Facilities-FY13 | | | | | | | |
| See description under line item 68. | | | | | | | |
| | | | 12,900 XT | | | | 12,900 XT |
| | | | 12,900 | | | | 12,900 |
| 68C. Improvements to Treatment Facilities-FY12 | | | | | | | |
| See description under line item 68. | | | | | | | |
| | | | 7,942 XR | | | | 7,942 XR |
| | | | 43,399 XT | | | | 43,399 XT |
| | | | 51,341 | | | | 51,341 |
| 68D. Improvements to Treatment Facilities-FY11 | | | | | | | |
| See description under line item 68. | | | | | | | |
| | | | 11,650 XR | | | | 11,650 XR |
| | | | 11,650 | | | | 11,650 |
| 68E. Improvements to Treatment Facilities-FY10 | | | | | | | |
| See description under line item 68. | | | | | | | |
| | | | 42,788 XT | | | | 42,788 XT |
| | | | 42,788 | | | | 42,788 |
| 68F. Improvements to Treatment Facilities-FY09 | | | | | | | |
| See description under line item 68. | | | | | | | |
| | | | 4,498 XR | | | | 4,498 XR |
| | | | 4,498 | | | | 4,498 |
| 68G. Improvements to Treatment Facilities-FY08 | | | | | | | |
| See description under line item 68. | | | | | | | |
| | | | 4,101 XR | | | | 4,101 XR |
| | | | 9,770 XT | | | | 9,770 XT |
| | | | 13,871 | | | | 13,871 |

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

68H. Improvements to Treatment Facilities-FY07

See description under line item 68.

| | |
|----------|----------|
| 1,078 XT | 1,078 XT |
| 1,078 | 1,078 |

Totals - TREATMENT FACILITIES - CAPITAL

| | | | | | | |
|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 100 FB | 100 FB | 100 FB | 100 FB | 100 FB | 100 FB | 600 FB |
| 100 SB | 100 SB | 100 SB | 100 SB | 100 SB | 100 SB | 600 SB |
| 107,228 XN | 71,449 XN | 54,186 XN | 52,440 XN | 44,413 XN | 53,005 XN | 382,721 XN |
| 58,809 XR | 10,351 XR | 27,614 XR | 29,360 XR | 37,387 XR | 28,795 XR | 192,316 XR |
| 138,027 XT | | | | | | 138,027 XT |
| 304,264 | 82,000 | 82,000 | 82,000 | 82,000 | 82,000 | 714,264 |

TOTALS - WATER

| | | | | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 250 FB | 250 FB | 250 FB | 250 FB | 250 FB | 250 FB | 1,500 FB |
| 20 PB | 20 PB | 20 PB | 20 PB | 20 PB | 20 PB | 120 PB |
| 250 SB | 250 SB | 250 SB | 250 SB | 250 SB | 250 SB | 1,500 SB |
| 220,917 XN | 224,812 XN | 257,939 XN | 261,598 XN | 253,992 XN | 230,023 XN | 1,449,281 XN |
| 117,929 XR | 40,394 XR | 54,384 XR | 56,887 XR | 65,700 XR | 57,927 XR | 393,221 XR |
| 578,355 XT | | | | | | 578,355 XT |
| 917,721 | 265,726 | 312,843 | 319,005 | 320,212 | 288,470 | 2,423,977 |

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

ZOOLOGICAL GARDENS

PHILADELPHIA ZOO - CAPITAL

69 Philadelphia Zoo Facility and Infrastructure Improvements

| | | | | | | | |
|---|--------------------|-------|--------|--------|--------|--------|--------------------|
| 1 City-owned Building Envelope Restoration Replace elements of City –owned building envelopes. | 470 CN | 500CN | 340 CN | 200 CN | 100 CN | 100 CN | 1,710 CN |
| 2 City-owned Building Renovation Renovations to multiple infrastructure systems in City –owned buildings. | 100 CN | 300CN | 500 CN | 300 CN | 250 CN | 250 CN | 1,700 CN |
| 3 East-side Infrastructure Make improvements to east-side infrastructure in support of the Zoo Master Plan. | 130 CN 3,100 PB | | | | | | 130 CN 3,100 PB |
| 4 Alarms/Security and Communications Systems Upgrade security systems, fire alarms and communications systems throughout the Zoo site. | 100 CN | | 220 CN | | | 200 CN | 520 CN |
| 5 Philadelphia Zoo Facility & Infrastructure Improvements Make site-wide improvements to the electrical distribution and lighting systems. | 50 CN | 100CN | | | 300 CN | | 450 CN |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------------|--------------|--------------|--------------------|--------------|--------------------|--------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 6 Philadelphia Zoo Facility & Infrastructure Improvements Restore perimeter fences and gates. | | 100CN | | 100 CN | 200 CN | 100 CN | 500 CN |
| 7 Philadelphia Zoo Facility & Infrastructure Improvements Make site-wide sewer and water improvements. | | 100CN | | 150 CN | | 200 CN | 450 CN |
| 8 Philadelphia Zoo Facility & Infrastructure Improvements Make improvements to south-end infrastructure in support of the Zoo Master Plan. | | 100CN | | 100 CN | 200 CN | 100 CN | 500 CN |
| 9 Philadelphia Zoo Facility & Infrastructure Improvements Make accessibility improvements. | | | | 100 CN | 300 CN | | 400 CN |
| 10 Philadelphia Zoo Facility & Infrastructure Improvements Improve paving site-wide. | | | | | 100 CN | | 100 CN |
| 11 Philadelphia Zoo Facility & Infrastructure Improvements Make improvements to the Treehouse/New Guest Amenity Center. | | | | 300 CN 8,000 PB | | | 300 CN 8,000 PB |
| 12 Philadelphia Zoo Facility & Infrastructure Improvements Make infrastructure improvements to support redevelopment of the main path and bird valley. | | | | | 500 PB | 500 CN 5,000 PB | 500 CN 5,500 PB |
| | 3,950 | 1,200 | 1,060 | 9,250 | 1,950 | 6,450 | 23,860 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 69A. Philadelphia Zoo Facility and Infrastructure Improvements-FY14 | | | | | | | |
| See description under line item 69. | | | | | | | |
| | 750 | | | | | | 750 |
| | CT | | | | | | CT |
| | 1,275 | | | | | | 1,275 |
| | PT | | | | | | PT |
| | <hr/> | | | | | | |
| | 2,025 | | | | | | 2,025 |
| | <hr/> | | | | | | |
| 69B. Philadelphia Zoo Facility and Infrastructure Improvements-FY13 | | | | | | | |
| See description under line item 69. | | | | | | | |
| | 1,180 | | | | | | 1,180 |
| | CT | | | | | | CT |
| | <hr/> | | | | | | |
| | 1,180 | | | | | | 1,180 |
| | <hr/> | | | | | | |
| 69C. Philadelphia Zoo Facility and Infrastructure Improvements-FY12 | | | | | | | |
| See description under line item 69. | | | | | | | |
| | 338 | | | | | | 338 |
| | CT | | | | | | CT |
| | <hr/> | | | | | | |
| | 338 | | | | | | 338 |
| | <hr/> | | | | | | |
| 69D. Philadelphia Zoo Facility and Infrastructure Improvements-FY11 | | | | | | | |
| See description under line item 69. | | | | | | | |
| | 475 | | | | | | 475 |
| | CT | | | | | | CT |
| | <hr/> | | | | | | |
| | 475 | | | | | | 475 |
| | <hr/> | | | | | | |
| 69E. Philadelphia Zoo Facility and Infrastructure Improvements-FY10 | | | | | | | |
| See description under line item 69. | | | | | | | |
| | 313 | | | | | | 313 |
| | CT | | | | | | CT |
| | <hr/> | | | | | | |
| | 313 | | | | | | 313 |
| | <hr/> | | | | | | |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015 - 2020 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| Totals - PHILADELPHIA ZOO - CAPITAL | | | | | | | |
| 850 CN | | 1,200 CN | 1,060 CN | 1,250 CN | 1,450 CN | 1,450 CN | 7,260 CN |
| 3,056 CT | | | | | | | 3,056 CT |
| 3,100 PB | | | | 8,000 PB | 500 PB | 5,000 PB | 16,600 PB |
| 1,275 PT | | | | | | | 1,275 PT |
| | 8,281 | 1,200 | 1,060 | 9,250 | 1,950 | 6,450 | 28,191 |
| TOTALS - ZOOLOGICAL GARDENS | | | | | | | |
| 850 CN | | 1,200 CN | 1,060 CN | 1,250 CN | 1,450 CN | 1,450 CN | 7,260 CN |
| 3,056 CT | | | | | | | 3,056 CT |
| 3,100 PB | | | | 8,000 PB | 500 PB | 5,000 PB | 16,600 PB |
| 1,275 PT | | | | | | | 1,275 PT |
| | 8,281 | 1,200 | 1,060 | 9,250 | 1,950 | 6,450 | 28,191 |

