

# The Recommended FY2014-2019 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



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# Highlights of the Recommended FY2014-2019 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 FY2014-2019 Capital Program allocates slightly more than \$10.0 billion over this six-year period to advance these goals and address critically needed public improvements.

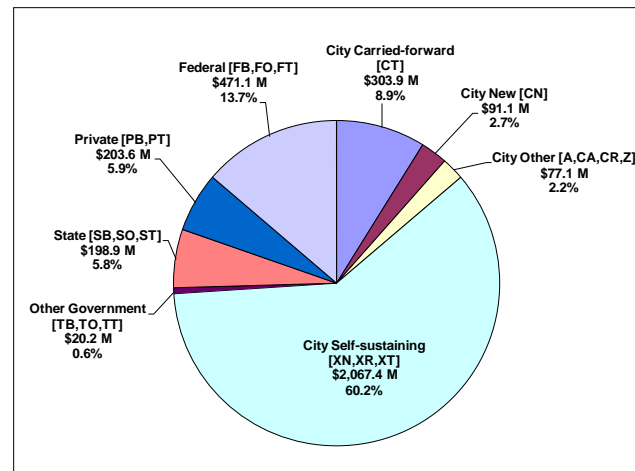
## Sources of Funds

The total budget for the 65 projects included for FY2014—the budget year of the Capital Program—is more than \$3.4 billion. These 65 projects include several hundred subprojects that are either new for FY2014 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 FY2014 to spend \$91.1 million of City-supported capital funding

through new General Obligation (GO) bonds issued by the City, \$16.3 million of prefinanced GO loans, and \$10.1 of PICA prefinanced loans, for a total of \$117.5 million. The GO bonds are tax-supported (i.e., repaid from the City’s general tax revenues). An additional \$303.9 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 \$77.1 million. City self-sustaining loans account for more than \$2.0 billion of total budget-year funds. Funding from other levels of government, including federal, Commonwealth of Pennsylvania, and regional sources, totals \$690.1 million in the budget year. Finally, \$203.6 million of FY2014 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.

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### Uses of Funds

In keeping with the City Administration's priorities, the FY2014-2019 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 capital projects 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:

- New and previously authorized City funds are recommended for various Police facilities throughout the City including: \$1.8 million in exterior improvements, roof replacements, and mechanical/electrical/plumbing renovations at several Police locations; \$2.0 million budgeted for renovations of the Krewstown stables; and \$6.0

million for the conversion of former US Army facilities for Police use, through the Base Realignment and Closure process.

- The Philadelphia Prison System is recommended to use \$3.6 million in new and previously authorized funds City for security-system and other building improvements at the Philadelphia Industrial Correctional Center and the Detention Center, and to use \$2.35 million in new City funds to acquire property for expansion.
- Nearly \$2.1 million in new and previously authorized City funding are recommended for structural renovations and site work at various fire stations.

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 for FY2014 total more than \$2.8 million in new and previously authorized City funds for HVAC, infrastructure, interior, and exterior renovations at several branches.
- \$1.3 million of previously authorized City funds are recommended for health-facility improvements and renovations, including fit-out costs for a new Health Center 2, and \$2.7 million in operating revenue are appropriated for the FY2014 Capital Budget for Health Department equipment and improvements, including \$1.5 million to continue funding an electronic health-records system.

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

- In FY2014, more than \$731 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 and \$2.2 million in City funds for infrastructure and access improvements at the Navy Yard and Lower Schuylkill Industrial District, both of which have recently completed plans for redevelopment.
- Nearly \$19.8 million in new and previously authorized City funding are recommended for the Streets Department to grade, pave, and make other improvements to city highways, historic streets, stairways, curb ramps, and new infrastructure.
- More than \$10.1 million in new City, federal, state, and private funding are recommended for plans and improvements along the Central and North Delaware River and Schuylkill River waterfronts.
- The Philadelphia Zoo is recommended to use \$750,000 in new City funding for facility and infrastructure improvements.

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

- \$3.0 million in new City funds, matched by \$7.0 million in federal and private funding, are recommended for the Managing Director's Office to use to implement a bike-share program. The Office of Sustainability is recommended to use \$600,000 in City funds for energy-efficiency improvements at City facilities as part of other capital investment.

- More than \$17.9 million in new and previously authorized funds are recommended for improvements to Parks and Recreation's pools, parks, trails, centers, cultural facilities and other assets and infrastructure across City neighborhoods.
- More than \$2.2 million in new City funds are recommended for the Streets Department to continue reconstructing the City's Northeast Incinerator, to create an energy-efficient and safer, more functional work environment
- SEPTA bridge, track, station, infrastructure, and fare-collection improvements help make transit an attractive alternative to driving. For FY2014, more than \$1.5 million in new and previously authorized City funds are recommended to leverage more than \$152.7 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:

- For FY2014, a continued major investment of \$14.0 million of new and previously authorized City funding is recommended for the Office of Innovation and Technology, for citywide technology improvements and enhancement.
- More than \$2.5 million of new City funds and operating revenue appropriated for the FY2014 Capital Budget are recommended for the Department of Public Property to continue making functional improvements to major City government facilities including City Hall and the Municipal Services Building.
- The Office of Fleet Management is recommended to use \$885,000 for Fleet-facility improvements and fuel-tank replacement.

**Table 1: Funding by Department, FY2014**

	New City Tax-Supported Funds* (\$ 000)	All Funding Sources (\$ 000)
Art Museum	500	2,550
Aviation	0	1,560,682
Commerce	11,357	167,106
Finance	5,100	33,341
Fire	430	12,399
Fleet Management	878	4,451
Free Library	1,500	15,061
Health	0	23,008
Human Services	0	4,129
Managing Director's Office (MDO)	3,579	17,526
Office of Supportive Housing	0	3,568
Office of Innovation and Technology (OIT)	12,636	49,575
Parks and Recreation	16,842	167,996
Police	6,697	48,042
Prisons	7,102	32,513
Public Property	4,660	27,999
Records	300	727
Streets	17,738	240,855
Transit	1,028	158,239
Water Department	0	856,019
Zoological Gardens	750	7,327
<b>TOTAL</b>	<b>91,097</b>	<b>3,433,113</b>

\*Please note these amounts only include new City GO bonds and do not include any prefinanced GO loans of \$16.3 million or prefinanced PICA loans of \$10.1 million.



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## How to Read the Funding Schedule

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### 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 FY2013 to FY2014.

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

**CA** – *Prefinanced 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.

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### 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 FY2013 to FY2014.

**FB, FO, FT** – *Federal sources.*

**PB, PT** – *Private sources.*

**SB, SO, ST** – *State sources.*

**TB, 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, FY2014-2019**

		FY2014 (\$ 000)	FY2015 (\$ 000)	FY2016 (\$ 000)	FY2017 (\$ 000)	FY2018 (\$ 000)	FY2019 (\$ 000)	2014 - 2019 (\$ 000)
<b>City Funds (Tax Supported)</b>								
CT	Carried-Forward Loans	303,897	0	0	0	0	0	303,897
CR	Operating Revenue	29,855	3,464	2,964	1,764	1,764	1,764	41,575
CN	New Loans	91,097	90,367	95,720	95,037	94,978	111,024	578,223
CA	Prefinanced Loans	16,346	0	0	0	0	0	16,346
A	PICA Prefinanced Loans	12,858	0	0	0	0	0	12,858
<b>City Funds (Self Sustaining)</b>								
XT	Self-Sustaining Carried-Forward Loans	1,138,430	0	0	0	0	0	1,138,430
XR	Self-Sustaining Operating Revenue	163,289	59,017	69,163	74,066	76,227	78,639	520,401
XN	Self-Sustaining New Loans	765,680	756,431	692,412	1,036,669	897,243	840,328	4,988,763
<b>Other City Funds</b>								
Z	Revolving Funds	18,000	0	0	0	0	0	18,000
<b>Other Than City Funds</b>								
TT	Carried-Forward Other Government	19,485	0	0	0	0	0	19,485
TO	Other Governments Off Budget	634	724	949	934	1,050	1,217	5,508
TB	Other Governments/Agencies	60	0	0	0	0	0	60
ST	Carried-Forward State	93,978	0	0	0	0	0	93,978
SO	State Off Budget	74,904	90,059	135,981	136,936	140,022	148,083	725,985
SB	State	29,973	23,138	20,375	20,125	21,925	15,300	130,836
PT	Carried-Forward Private	141,896	0	0	0	0	0	141,896
PB	Private	61,670	34,470	32,120	28,370	33,370	20,370	210,370
FT	Carried-Forward Federal	265,307	0	0	0	0	0	265,307
FO	Federal Off Budget	77,140	63,838	57,251	41,998	41,943	17,998	300,168
FB	Federal	128,614	74,550	87,550	81,750	66,975	55,100	494,539
<b>TOTAL - ALL FUNDS</b>		<b>3,433,113</b>	<b>1,196,058</b>	<b>1,194,485</b>	<b>1,517,649</b>	<b>1,375,497</b>	<b>1,289,823</b>	<b>10,006,625</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
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**ART MUSEUM**

**ART MUSEUM COMPLEX - CAPITAL**

**1 Philadelphia Museum of Art - Building Rehabilitation**

1 Interior and Exterior Improvements

Infrastructure improvements required for life safety and basic operations.

500 CN	500CN	600 CN	700 CN	800 CN	1,200 CN	4,300 CN
<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>1,200</b>	<b>4,300</b>

**1A. Philadelphia Museum of Art - Building Rehabilitation-FY13**

See description under line item 1.

1,450 CT	1,450 CT
1,450	1,450

**1B. Philadelphia Museum of Art - Building Rehabilitation-FY12**

See description under line item 1.

600 CT	600 CT
600	600

**Totals - ART MUSEUM COMPLEX - CAPITAL**

500 CN	500 CN	600 CN	700 CN	800 CN	1,200 CN	4,300 CN
2,050 CT						2,050 CT
<b>2,550</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>1,200</b>	<b>6,350</b>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - ART MUSEUM</b>							
	500 CN	500 CN	600 CN	700 CN	800 CN	1,200 CN	4,300 CN
	2,050 CT						2,050 CT
	<b>2,550</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>1,200</b>	<b>6,350</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$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.

250 XR	500XR	500 XR	500 XR	250 XR	250 XR	2,250 XR
2,000 FB	750FB	1,000 FB	500 FB	250 FB	250 FB	4,750 FB
	500SB	500 SB	500 SB			1,500 SB
250 XN	750XN	1,000 XN	500 XN	500 XN	250 XN	3,250 XN
<b>2,500</b>	<b>2,500</b>	<b>3,000</b>	<b>2,000</b>	<b>1,000</b>	<b>750</b>	<b>11,750</b>

**2A. Airfield Improvements-FY13**

See description under line item 2.

38 XT						38 XT
38						38

**2B. Airfield Pavement & Rehabilitation Program-FY12**

See description under line item 2.

51 FT						51 FT
75 ST						75 ST
75 XT						75 XT
201						201

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>2C. Taxiway Expansion &amp; Rehabilitation Program-FY11</b>							
See description under line item 2.							
	59 ST						59 ST
	25 XT						25 XT
	<u>84</u>						<u>84</u>
<b>2D. Taxiway Expansion &amp; Rehabilitation Program-FY10</b>							
See description under line item 2.							
	124 FT						124 FT
	50 ST						50 ST
	<u>174</u>						<u>174</u>
<b>3 Improvements to Existing Facilities</b>							
<b>1 Improvements to Existing Facilities</b>							
Rehabilitate and improve building exteriors, structures, roofing, electrical and mechanical systems, and the airfield.							
	250 FB			100 FB	250 FB	200 FB	800 FB
	100 SB	25SB	25 SB	25 SB			175 SB
	750 XR	250XR	250 XR		100 XR	100 XR	1,450 XR
	1,150 XN	1,475XN	725 XN	875 XN	650 XN	700 XN	5,575 XN
	<u>2,250</u>	<u>1,750</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
<b>3A. Improvements to Existing Facilities-FY13</b>							
See description under line item 3.							
	2,000 XT						2,000 XT
	<u>2,000</u>						<u>2,000</u>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>3B. Perimeter Sidewalk &amp; Landscaping-FY12</b>							
See description under line item 3.	750 XT						750 XT
	750						750
<b>3C. Perimeter Sidewalk &amp; Landscaping-FY11</b>							
See description under line item 3.	500 XT						500 XT
	500						500
<b>Totals - NORTHEAST PHILADELPHIA AIRPORT</b>							
	2,250 FB	750 FB	1,000 FB	600 FB	500 FB	450 FB	5,550 FB
	175 FT						175 FT
	100 SB	525 SB	525 SB	525 SB			1,675 SB
	184 ST						184 ST
	1,400 XN	2,225 XN	1,725 XN	1,375 XN	1,150 XN	950 XN	8,825 XN
	1,000 XR	750 XR	750 XR	500 XR	350 XR	350 XR	3,700 XR
	3,388 XT						3,388 XT
	<b>8,497</b>	<b>4,250</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>	<b>1,750</b>	<b>23,497</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$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.

20,000 FB	9,000FB	8,500 FB	9,500 FB	8,500 FB	4,500 FB	60,000 FB
5,000 PB	7,000PB	9,000 PB	5,000 PB	7,000 PB	1,500 PB	34,500 PB
22,135 XN	16,100XN	10,500 XN	13,700 XN	6,700 XN	6,200 XN	75,335 XN
800 SB	800SB	800 SB	800 SB	800 SB	800 SB	4,800 SB
5,000 XR	4,000XR	5,000 XR	4,000 XR	3,000 XR	2,000 XR	23,000 XR
<b>52,935</b>	<b>36,900</b>	<b>33,800</b>	<b>33,000</b>	<b>26,000</b>	<b>15,000</b>	<b>197,635</b>

**4A. Airfield Improvements-FY13**

See description under line item 4.

800 ST	800 ST
22,800 XT	22,800 XT
2,000 XR	2,000 XR
<b>25,600</b>	<b>25,600</b>

**4B. Airfield Renovations & Additions-FY12**

See description under line item 4.

300 ST	300 ST
<b>300</b>	<b>300</b>



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>4C. Terminal D-E Apron Reconstruction-FY11</b>							
See description under line item 4.	6,250						6,250
	6,250						6,250
<b>4D. Terminal D-E Apron Reconstruction-FY09</b>							
See description under line item 4.	3,000						3,000
	3,000						3,000
<b>4E. Airport Roadway System Modifications-FY11</b>							
See description under line item 4.	4,000						4,000
	4,000						4,000
<b>4F. Airport Roadway System Modifications-FY10</b>							
See description under line item 4.	2,248						2,248
	2,248						2,248
<b>4G. Runway 9L/27R Rehabilitation-FY11</b>							
See description under line item 4.	1,258						1,258
	1,258						1,258
<b>4H. Airfield Renovations &amp; Additions-FY11</b>							
See description under line item 4.	8,230						8,230
	8,699						8,699
	16,929						16,929

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>4I. Airfield Renovations &amp; Additions-FY10</b>							
See description under line item 4.	2,200 XR						2,200 XR
	289 XT						289 XT
	<u>2,489</u>						<u>2,489</u>

**5 Improvements to Existing Facilities**

**1 Electrical System Improvements**

Design and install new wiring, controls, and equipment.

500 FB							500 FB
1,000 PB	2,000PB				500 PB		3,500 PB
1,000 XR	1,000XR	1,000 XR	500 XR	1,000 XR	500 XR		5,000 XR
6,000 XN	1,500XN	500 XN	1,500 XN	1,000 XN	1,500 XN		12,000 XN

**2 Mechanical System Improvements**

Improve heating, ventilation, air conditioning, plumbing, and other mechanical systems.

3,000 SB			250 SB				3,250 SB
1,000 PB	250PB		250 PB	250 PB	250 PB		2,000 PB
2,000 XR	500XR	250 XR	500 XR	250 XR			3,500 XR
1,000 FB							1,000 FB
<u>29,922 XN</u>	<u>2,750XN</u>	<u>1,750 XN</u>	<u>2,000 XN</u>	<u>1,500 XN</u>	<u>750 XN</u>		<u>38,672 XN</u>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<hr/>							
3 Structural, Building and Site Improvements							
Improve roofing, structural, and paving elements.	1,000 FB	1,000FB	1,000 FB		1,000 FB	1,000 FB	5,000 FB
	1,000 SB	1,000SB	1,000 SB		1,000 SB	1,000 SB	5,000 SB
	7,000 PB			1,000 PB	1,000 PB	1,000 PB	10,000 PB
	2,000 XR			500 XR	850 XR	500 XR	3,850 XR
	37,701 XN	37,450XN	12,900 XN	6,000 XN	7,650 XN	11,000 XN	112,701 XN
	<b>94,123</b>	<b>47,450</b>	<b>18,400</b>	<b>12,500</b>	<b>16,000</b>	<b>17,500</b>	<b>205,973</b>
<hr/>							
<b>5A. Improvements to Existing Facilities-FY13</b>							
See description under line item 5.	7,000 FT						7,000 FT
	1,000 ST						1,000 ST
	20,000 XT						20,000 XT
	<b>28,000</b>						<b>28,000</b>
<hr/>							
<b>5B. Improvements to Existing Facilities-FY12</b>							
See description under line item 5.	4,000 FT						4,000 FT
	1,000 ST						1,000 ST
	<b>5,000</b>						<b>5,000</b>
<hr/>							
<b>5C. Improvements to Existing Facilities-FY11</b>							
See description under line item 5.	6,459 FT						6,459 FT
	989 ST						989 ST
	<b>7,448</b>						<b>7,448</b>



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>6B. Airport Security Improvements-FY12</b>							
See description under line item 6.	3,750 FT						3,750 FT
	354 XT						354 XT
	<u>4,104</u>						<u>4,104</u>
<b>6C. Airport Security System Improvements-FY11</b>							
See description under line item 6.	3,750 FT						3,750 FT
	1,250 XT						1,250 XT
	<u>5,000</u>						<u>5,000</u>
<b>6D. Airport Security System Improvements-FY10</b>							
See description under line item 6.	7,500 FT						7,500 FT
	740 XT						740 XT
	<u>8,240</u>						<u>8,240</u>

**7 Capacity Enhancement Program**

1 Airfield Projects

Redesign, reconstruct and expand PHL runways and taxiways to accommodate projected increases in takeoffs and landings.

7,000 XR	5,000XR	2,000 XR	2,000 XR	2,000 XR	2,000 XR	20,000 XR
259,640 XN	163,382XN	186,109 XN	410,361 XN	350,520 XN	347,794 XN	1,717,806 XN
29,800 FB	29,900FB	35,000 FB	28,000 FB	28,000 FB	28,000 FB	178,700 FB
5,000 SB	5,000SB	5,000 SB	5,000 SB	5,000 SB	5,000 SB	30,000 SB
10,000 PB	5,000PB	5,000 PB	5,000 PB	3,000 PB	2,000 PB	30,000 PB



	2014 \$x000	2015 \$x000	2016 \$x000	2017 \$x000	2018 \$x000	2019 \$x000	2014 - 2019 \$x000
<b>7D. Airfield Capacity Enhancement Program-FY12</b>							
See description under line item 7.							
	15,000						15,000
	2,000						2,000
	4,000						4,000
	50,000						50,000
	<hr/>						
	71,000						71,000
<b>7E. Airfield Capacity Enhancement Program-FY11</b>							
See description under line item 7.							
	13,700						13,700
	187						187
	<hr/>						
	13,887						13,887
<b>7F. Airfield Capacity Enhancement Program-FY10</b>							
See description under line item 7.							
	1,204						1,204
	<hr/>						
	1,204						1,204
<b>7G. DOA Maintenance Facilities-FY12</b>							
See description under line item 7.							
	10,000						10,000
	<hr/>						
	10,000						10,000
<b>7H. DOA Maintenance Facilities-FY10</b>							
See description under line item 7.							
	1,000						1,000
	<hr/>						
	1,000						1,000

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>7I. Snow Removal Equipment Acquisition-FY08</b>							
See description under line item 7.	6,171						6,171
	6,171						6,171
<b>7J. Ground Transportation Center-FY10</b>							
See description under line item 7.	5,000						5,000
	5,000						5,000
<b>7K. Terminal Expansion and Modernization Program-FY12</b>							
See description under line item 7.	20,000						20,000
	150,000						150,000
	170,000						170,000
<b>7L. Terminal Expansion and Modernization Program-FY11</b>							
See description under line item 7.	12,743						12,743
	5,041						5,041
	17,784						17,784
<b>7M. Terminal Expansion and Modernization Program-FY10</b>							
See description under line item 7.	4,992						4,992
	10,975						10,975
	3,695						3,695
	19,662						19,662



	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2014 - 2019</b>
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>Totals - PHILADELPHIA INTERNATIONAL AIRPORT</b>							
65,300 FB	49,400 FB	57,000 FB	48,500 FB	42,500 FB	39,500 FB	302,200 FB	
108,481 FT						108,481 FT	
49,000 PB	27,750 PB	32,000 PB	28,250 PB	33,250 PB	20,250 PB	190,500 PB	
95,693 PT						95,693 PT	
20,300 SB	14,800 SB	11,800 SB	11,050 SB	14,300 SB	9,050 SB	81,300 SB	
7,289 ST						7,289 ST	
568,547 XN	555,809 XN	498,087 XN	810,954 XN	625,275 XN	569,835 XN	3,628,507 XN	
69,429 XR	18,000 XR	14,250 XR	18,000 XR	12,600 XR	12,500 XR	144,779 XR	
568,146 XT						568,146 XT	
<b>1,552,185</b>	<b>665,759</b>	<b>613,137</b>	<b>916,754</b>	<b>727,925</b>	<b>651,135</b>	<b>5,126,895</b>	
<b>TOTALS - AVIATION</b>							
67,550 FB	50,150 FB	58,000 FB	49,100 FB	43,000 FB	39,950 FB	307,750 FB	
108,656 FT						108,656 FT	
49,000 PB	27,750 PB	32,000 PB	28,250 PB	33,250 PB	20,250 PB	190,500 PB	
95,693 PT						95,693 PT	
20,400 SB	15,325 SB	12,325 SB	11,575 SB	14,300 SB	9,050 SB	82,975 SB	
7,473 ST						7,473 ST	
569,947 XN	558,034 XN	499,812 XN	812,329 XN	626,425 XN	570,785 XN	3,637,332 XN	
70,429 XR	18,750 XR	15,000 XR	18,500 XR	12,950 XR	12,850 XR	148,479 XR	
571,534 XT						571,534 XT	
<b>1,560,682</b>	<b>670,009</b>	<b>617,137</b>	<b>919,754</b>	<b>729,925</b>	<b>652,885</b>	<b>5,150,392</b>	



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>8C. Neighborhood Commercial Centers - Site Improvements-FY10</b>							
See description under line item 8.							
	1,000 FT						1,000 FT
	2,000 ST						2,000 ST
	<u>3,000</u>						<u>3,000</u>
<b>8D. Neighborhood Commercial Centers - Site Improvements-FY06</b>							
See description under line item 8.							
	4,000 ST						4,000 ST
	<u>4,000</u>						<u>4,000</u>
<b>8E. Neighborhood Commercial Centers - Site Improvements-FY05</b>							
See description under line item 8.							
	750 ST						750 ST
	<u>750</u>						<u>750</u>
<b>8F. Avenue of the Arts-N. Broad Street-FY03</b>							
See description under line item 8.							
	110 FT						110 FT
	130 ST						130 ST
	<u>240</u>						<u>240</u>
<b>8G. Cultural Corridors Capital and Infrastructure Projects-FY08</b>							
See description under line item 8.							
	4,048 TT						4,048 TT
	<u>4,048</u>						<u>4,048</u>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>Totals - COMMERCIAL DEVELOPMENT</b>							
1,114 CA							1,114 CA
3,886 CN		1,000 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	10,886 CN
14,627 CT							14,627 CT
16,110 FT							16,110 FT
15,000 PT							15,000 PT
22,380 ST							22,380 ST
4,048 TT							4,048 TT
	<b>77,165</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>84,165</b>

**INDUSTRIAL DEVELOPMENT**

**9 Industrial Districts**

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

		1,000SB	1,100 SB	1,300 SB	1,400 SB	800 SB	5,600 SB
500 CN		1,000CN	1,500 CN	1,000 CN	2,000 CN	1,500 CN	7,500 CN
	<b>500</b>	<b>2,000</b>	<b>2,600</b>	<b>2,300</b>	<b>3,400</b>	<b>2,300</b>	<b>13,100</b>

**9A. Industrial Districts-FY12**

See description under line item 9.

325 CT							325 CT
	<b>325</b>						<b>325</b>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>10 Navy Yard Infrastructure Improvements</b>							
<hr/>							
1 Navy Yard Infrastructure: 26th Street Phase 3 Improvements Replace entire deck structure (Broad St. Causeway) supporting Broad Street from Langley Ave to Intrepid Avenue due to its deteriorated condition.	429 CA 71 CN 11,200 FB		2,000 CN	1,500 CN	2,000 CN	3,000 CN	429 CA 8,571 CN 11,200 FB
<hr/>							
2 Navy Yard Clean-Energy Campus Bldg Demolition Make infrastructure improvements in support of public and private development.	150 CN		200 CN				350 CN
<hr/>							
3 Navy Yard Infrastructure-26th Street Phase 2 Improvements Improve the streetscape to The Navy Yard 26th Street entrance from the Tasty Baking location to South Broad Street (Langley Avenue to Broad St.).	1,000 CN	750CN	500 CN	1,000 CN			3,250 CN
<hr/>							
4 Navy Yard Broad Street Improvements Make infrastructure improvements in support of public and private development.				200 CN	2,050 CN	500 CN	2,750 CN
	<b>12,850</b>	<b>750</b>	<b>2,700</b>	<b>2,700</b>	<b>4,050</b>	<b>3,500</b>	<b>26,550</b>
<hr/>							
<b>10A. Navy Yard Infrastructure Improvements-FY13</b>							
See description under line item 10.	1,500 CT						1,500 CT
	6,700 FT						6,700 FT
	<b>8,200</b>						<b>8,200</b>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>10B. Navy Yard Infrastructure Improvements-FY11</b>							
See description under line item 10.	2,900 FT						2,900 FT
	2,900						2,900
<b>10C. Navy Yard Infrastructure Improvements-FY10</b>							
See description under line item 10.	5,800 FT						5,800 FT
	550 ST						550 ST
	6,350						6,350
<b>10D. Navy Yard Infrastructure Improvements-FY09</b>							
See description under line item 10.	500 FT						500 FT
	500 ST						500 ST
	1,000						1,000
<b>10E. Navy Yard Infrastructure Improvements-FY08</b>							
See description under line item 10.	500 FT						500 FT
	500 ST						500 ST
	1,000						1,000
<b>11 Environmental Assessment/Remediation</b>							
1 Environmental Assessment/Remediation				400 SB	400 SB	800 SB	
Provide environmental assessment and remedial assistance to real city property with contamination issues.				400 CN	400 CN	800 CN	
				200 FB	200 FB	400 FB	
				<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	

	2014 \$x000	2015 \$x000	2016 \$x000	2017 \$x000	2018 \$x000	2019 \$x000	2014 - 2019 \$x000
<b>11A. Environmental Assessment/Remediation-FY13</b>							
See description under line item 11.							
	400						400
	CT						CT
	200						200
	FT						FT
	400						400
	ST						ST
	<u>1,000</u>						<u>1,000</u>
<b>11B. Environmental Assessment/Remediation-FY08</b>							
See description under line item 11.							
	4						4
	CT						CT
	250						250
	FT						FT
	500						500
	ST						ST
	<u>754</u>						<u>754</u>
<b>11C. Environmental Assessment/Remediation-FY06</b>							
See description under line item 11.							
	500						500
	FT						FT
	1,000						1,000
	ST						ST
	<u>1,500</u>						<u>1,500</u>
<b>12 PIDC Landbank Improvements, Engineering and Administration</b>							
1 Improvements, Engineering and Administration							
Conduct engineering, architectural, and environmental studies related to land acquisition and development.							
	6,000						6,000
	Z						Z
	<u>6,000</u>						<u>6,000</u>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**13 PIDC Landbank Acquisition & Improvements**

1 Acquisition and Improvements  
 Acquire and improve industrial land, creating new jobs and tax rateables throughout the City.

12,000 Z						12,000 Z
<b>12,000</b>						<b>12,000</b>

**Totals - INDUSTRIAL DEVELOPMENT**

429 CA						429 CA
1,721 CN	1,750 CN	4,200 CN	4,100 CN	6,050 CN	5,400 CN	23,221 CN
2,229 CT						2,229 CT
11,200 FB			200 FB		200 FB	11,600 FB
17,350 FT						17,350 FT
	1,000 SB	1,100 SB	1,700 SB	1,400 SB	1,200 SB	6,400 SB
3,450 ST						3,450 ST
18,000 Z						18,000 Z
<b>54,379</b>	<b>2,750</b>	<b>5,300</b>	<b>6,000</b>	<b>7,450</b>	<b>6,800</b>	<b>82,679</b>



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>WATERFRONT IMPROVEMENTS</b>							
<b>14 Central Delaware River Waterfront</b>							
<hr/>							
1 Master Plan Implementation Implement the Central Delaware Waterfront Master Plan through construction, improvement, or acquisition of City assets.	3,500 CN 425 PB 1,250 SB 50 FB 60 TB	1,000CN	1,500 CN	1,000 CN	1,000 CN	4,000 CN	12,000 CN 425 PB 1,250 SB 50 FB 60 TB
<hr/>							
2 General Site Improvements Implement infrastructure and site improvements in support of public and private development.	500 CN	1,000CN	500 CN	500 CN	500 CN	500 CN	3,500 CN
<hr/>							
3 Pier 9N Infrastructure Improvements Stabilize structure in order to prevent further deterioration of the building and reduce its maintenance liabilities.	250 CN 285 PB						250 CN 285 PB
<hr/>							
4 Water Shuttle Docks Support the final design, permitting and construction of up to five water shuttle stops along the Central Delaware riverfront from Lombard Street to Spring Garden Street.	200 CN 980 FB						200 CN 980 FB
	<b>7,500</b>	<b>2,000</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>4,500</b>	<b>19,000</b>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>14A. Central Delaware River Waterfront-FY13</b>							
See description under line item 14.	1,680 CT						1,680 CT
	200 FT						200 FT
	650 PT						650 PT
	463 ST						463 ST
	<u>2,993</u>						<u>2,993</u>
<b>14B. Central Delaware River Waterfront-FY12</b>							
See description under line item 14.	1,000 PT						1,000 PT
	<u>1,000</u>						<u>1,000</u>
<b>14C. Central Delaware River Waterfront-FY11</b>							
See description under line item 14.	1,000 PT						1,000 PT
	<u>1,000</u>						<u>1,000</u>
<b>15 Schuylkill River Waterfront</b>							
1 Schuylkill Riverfront Improvements	1,000 CN	250CN	1,500 CN	2,000 CN	1,000 CN	3,000 CN	8,750 CN
Complement public and private reinvestment through capital improvements to the Schuylkill River Trail; extend the greenway to the south.	350 SB	350SB	350 SB	350 SB			1,400 SB
	500 FB	500FB	500 FB	500 FB			2,000 FB
	<u>1,850</u>	<u>1,100</u>	<u>2,350</u>	<u>2,850</u>	<u>1,000</u>	<u>3,000</u>	<u>12,150</u>

	2014 \$x000	2015 \$x000	2016 \$x000	2017 \$x000	2018 \$x000	2019 \$x000	2014 - 2019 \$x000
<b>15A. Schuylkill River Waterfront-FY13</b>							
See description under line item 15.							
	1,000						1,000
	500						500
	350						350
	<u>1,850</u>						<u>1,850</u>
<b>15B. Schuylkill River Waterfront-FY12</b>							
See description under line item 15.							
	950						950
	500						500
	350						350
	<u>1,800</u>						<u>1,800</u>
<b>15C. Schuylkill River Waterfront-FY11</b>							
See description under line item 15.							
	565						565
	350						350
	<u>915</u>						<u>915</u>
<b>15D. Schuylkill Riverfront Improvements-FY10</b>							
See description under line item 15.							
	648						648
	<u>648</u>						<u>648</u>
<b>15E. Schuylkill Riverfront Improvements-FY09</b>							
See description under line item 15.							
	133						133
	<u>133</u>						<u>133</u>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>15F. Schuylkill Riverfront Improvements-FY08</b>							
See description under line item 15.	187 FT						187 FT
	187						187
<b>16 North Delaware River Waterfront</b>							
1 North Delaware River Waterfront	365 PB						365 PB
Complement public and private reinvestment and help implement the Greenway Master Plan through public improvements along the North Delaware Greenway.	300 CN	500CN	500 CN	500 CN	500 CN	500 CN	2,800 CN
	95 SB	350SB	350 SB	350 SB	350 SB		1,495 SB
		500FB	500 FB	500 FB	350 FB		1,850 FB
	<b>760</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,200</b>	<b>500</b>	<b>6,510</b>
<b>16A. North Delaware River Waterfront-FY13</b>							
See description under line item 16.	500 CT						500 CT
	500 FT						500 FT
	350 ST						350 ST
	1,350						1,350
<b>16B. North Delaware River Waterfront-FY12</b>							
See description under line item 16.	500 FT						500 FT
	350 ST						350 ST
	850						850

	2014 \$x000	2015 \$x000	2016 \$x000	2017 \$x000	2018 \$x000	2019 \$x000	2014 - 2019 \$x000
<b>16C. North Delaware River Waterfront-FY11</b>							
See description under line item 16.							
	350						350
	500						500
	350						350
	1,200						1,200
<b>16D. North Delaware Riverfront Improvements-FY10</b>							
See description under line item 16.							
	540						540
	2,160						2,160
	225						225
	2,925						2,925
<b>16E. North Delaware Riverfront Improvements-FY09</b>							
See description under line item 16.							
	1,045						1,045
	5,340						5,340
	350						350
	6,735						6,735
<b>16F. North Delaware Riverfront Improvements-FY08</b>							
See description under line item 16.							
	1,530						1,530
	250						250
	86						86
	1,866						1,866

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2014 - 2019</b>
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>Totals - WATERFRONT IMPROVEMENTS</b>							
5,750 CN		2,750 CN	4,000 CN	4,000 CN	3,000 CN	8,000 CN	27,500 CN
6,151 CT							6,151 CT
1,530 FB		1,000 FB	1,000 FB	1,000 FB	350 FB		4,880 FB
12,615 FT							12,615 FT
1,075 PB							1,075 PB
2,650 PT							2,650 PT
1,695 SB		700 SB	700 SB	700 SB	350 SB		4,145 SB
4,036 ST							4,036 ST
60 TB							60 TB
	<b>35,562</b>	<b>4,450</b>	<b>5,700</b>	<b>5,700</b>	<b>3,700</b>	<b>8,000</b>	<b>63,112</b>

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2014 - 2019</b>
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - COMMERCE</b>							
1,543 CA							1,543 CA
11,357 CN	5,500 CN	9,700 CN	9,600 CN	10,550 CN	14,900 CN		61,607 CN
23,007 CT							23,007 CT
12,730 FB	1,000 FB	1,000 FB	1,200 FB	350 FB	200 FB		16,480 FB
46,075 FT							46,075 FT
1,075 PB							1,075 PB
17,650 PT							17,650 PT
1,695 SB	1,700 SB	1,800 SB	2,400 SB	1,750 SB	1,200 SB		10,545 SB
29,866 ST							29,866 ST
60 TB							60 TB
4,048 TT							4,048 TT
18,000 Z							18,000 Z
	<b>167,106</b>	<b>8,200</b>	<b>12,500</b>	<b>13,200</b>	<b>12,650</b>	<b>16,300</b>	<b>229,956</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**FINANCE**

**CAPITAL PROJECTS**

**17 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	2,100CN	2,100 CN	2,100 CN	2,100 CN	2,100 CN	14,600 CN
	<b>5,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>20,600</b>

**17A. Improvements to Facilities-FY13**

See description under line item 17.	5,100 CT						5,100 CT
	5,100						5,100

**17B. Improvements to Facilities-FY12**

See description under line item 17.	3,163 CT						3,163 CT
	1,000 PT						1,000 PT
	4,163						4,163



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>17C. Improvements to Facilities-FY11</b>							
See description under line item 17.	4,766 CT						4,766 CT
	1,000 PT						1,000 PT
	<u>5,766</u>						<u>5,766</u>
<b>17D. Improvements to Facilities-FY10</b>							
See description under line item 17.	5,524 CT						5,524 CT
	1,000 PT						1,000 PT
	<u>6,524</u>						<u>6,524</u>
<b>17E. CPO Admin, Design &amp; Engineering-FY00</b>							
See description under line item 17.	298 CT						298 CT
	<u>298</u>						<u>298</u>
<b>17F. Citywide Facilities-FY09</b>							
See description under line item 17.	1,850 CT						1,850 CT
	1,000 PT						1,000 PT
	<u>2,850</u>						<u>2,850</u>
<b>17G. Citywide Facilities-FY08</b>							
See description under line item 17.	977 CT						977 CT
	<u>977</u>						<u>977</u>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>17H. Citywide Facilities-FY07</b>							
See description under line item 17.							
	734						734
	<u>734</u>						<u>734</u>
<b>17I. Citywide Facilities-FY06</b>							
See description under line item 17.							
	257						257
	<u>257</u>						<u>257</u>
<b>17J. Citywide Facilities-FY05</b>							
See description under line item 17.							
	55						55
	<u>55</u>						<u>55</u>
<b>17K. Citywide Facilities-FY04</b>							
See description under line item 17.							
	896						896
	<u>896</u>						<u>896</u>
<b>17L. Citywide Facilities-FY03</b>							
See description under line item 17.							
	91						91
	<u>91</u>						<u>91</u>
<b>17M. Citywide Facilities-FY02</b>							
See description under line item 17.							
	44						44
	<u>44</u>						<u>44</u>





2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**FIRE**

*FIRE FACILITIES*

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<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2014 - 2019</b>
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

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**18 Fire Department Interior and Exterior Renovations**

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$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.			100 CN	250 CN			350 CN
	638 CA						638 CA
	1,112 A						1,112 A
<hr/>							
2 Fire Administration Building Renovations - Elevators							
Rehabilitate passenger elevator; modernize and retrofit.	100 CN						100 CN
	300 CA						300 CA
<hr/>							
3 Fire Administration Building Renovations - Parking							
Improve parking lot.	30 CN	300CN					330 CN

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2014 - 2019</b>
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
4 Fire Station Renovations - Ramps, Sidewalks, Paving Design and construction for concrete site work.	300 CN	300CN	100 CN	300 CN	300 CN	300 CN	1,600 CN



2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

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5 Fire Facilities - Mechanical/Electrical/Plumbing  
 Design and construct out-year restoration of mechanical, electrical and plumbing systems at Fire Department facilities.

500CN	400 CN	1,000 CN	1,000 CN	1,000 CN	3,900 CN
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	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
6 Fire Facilities Kitchens/Bathroom Restoration Renovate kitchen and bathroom facilities.			250 CN	500 CN	500 CN	750 CN	2,000 CN
7 Fire Academy Training Complex - Classroom Expansion Design and construct expanded training facilities.				300 CN	500 CN	3,000 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

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
9 Fire Facility Exterior Window and Door Improvements Design and construct Fire Facility Exterior Improvements.			250 CN	1,000 CN	1,000 CN	1,000 CN	3,250 CN
	<b>2,480</b>	<b>1,100</b>	<b>1,100</b>	<b>3,350</b>	<b>3,370</b>	<b>6,750</b>	<b>18,150</b>
<b>18A. Fire Department Interior and Exterior Renovations-FY13</b> See description under line item 18.	2,890 CT						2,890 CT
	<b>2,890</b>						<b>2,890</b>
<b>18B. Fire Department Interior and Exterior Renovations-FY12</b> See description under line item 18.	3,194 CT						3,194 CT
	<b>3,194</b>						<b>3,194</b>
<b>18C. Fire Department Interior and Exterior Renovations-FY11</b> See description under line item 18.	22 CT						22 CT
	<b>22</b>						<b>22</b>
<b>18D. Fire Department Interior and Exterior Renovations-FY09</b> See description under line item 18.	138 CT						138 CT
	<b>138</b>						<b>138</b>
<b>18E. Fire Department Interior and Exterior Renovations-FY08</b> See description under line item 18.	879 A						879 A
	<b>879</b>						<b>879</b>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>18F. Fire Department New Facility-FY12</b>							
See description under line item 18.	680 CT						680 CT
	<u>680</u>						<u>680</u>
<b>18G. Fire Department New Facility-FY11</b>							
See description under line item 18.	2,000 CR						2,000 CR
	<u>2,000</u>						<u>2,000</u>
<b>18H. Fire Department New Facility-FY10</b>							
See description under line item 18.	116 CT						116 CT
	<u>116</u>						<u>116</u>
<b>Totals - FIRE FACILITIES</b>							
	1,991 A						1,991 A
	938 CA						938 CA
	430 CN	1,100 CN	1,100 CN	3,350 CN	3,370 CN	6,750 CN	16,100 CN
	2,000 CR						2,000 CR
	7,040 CT						7,040 CT
	<u>12,399</u>	<u>1,100</u>	<u>1,100</u>	<u>3,350</u>	<u>3,370</u>	<u>6,750</u>	<u>28,069</u>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - FIRE</b>							
1,991 A							1,991 A
938 CA							938 CA
430 CN		1,100 CN	1,100 CN	3,350 CN	3,370 CN	6,750 CN	16,100 CN
2,000 CR							2,000 CR
7,040 CT							7,040 CT
	<b>12,399</b>	<b>1,100</b>	<b>1,100</b>	<b>3,350</b>	<b>3,370</b>	<b>6,750</b>	<b>28,069</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

## FLEET MANAGEMENT

### CAPITAL PROJECTS

#### 19 Fleet Management Facilities

1 Rehabilitation and Expansion of Shop 134 Rehabilitate and expand Shop 134 at Front Street and Hunting Park Avenue.	7 CA 493 CN	215CN	375 CN			7 CA 1,083 CN
2 Steam Cleaning Pad at Shop 357 Construct a steam cleaning pad at Shop 357 to resolve drainage problems and environmental issues.					100 CN	100 CN
3 New Tire Storage Shed at Shop 332 Design and construct a new tire storage shed at Shop 332.				110 CN	140 CN	250 CN



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>20A. Fuel Tank Replacement-FY13</b>							
See description under line item 20.							
	685 CT						685 CT
	400 ST						400 ST
	<u>1,085</u>						<u>1,085</u>
<b>20B. Fuel Tank Replacement-FY12</b>							
See description under line item 20.							
	260 CT						260 CT
	400 ST						400 ST
	<u>660</u>						<u>660</u>
<b>20C. Fuel Tank Replacement-FY11</b>							
See description under line item 20.							
	400 ST						400 ST
	<u>400</u>						<u>400</u>
<b>20D. Fuel Tank Replacement-FY10</b>							
See description under line item 20.							
	400 ST						400 ST
	<u>400</u>						<u>400</u>
<b>Totals - CAPITAL PROJECTS</b>							
	7 CA						7 CA
	878 CN	600 CN	1,060 CN	995 CN	1,025 CN	985 CN	5,543 CN
	1,566 CT						1,566 CT
	400 SB	400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB
	1,600 ST						1,600 ST
	<u>4,451</u>	<u>1,000</u>	<u>1,460</u>	<u>1,395</u>	<u>1,425</u>	<u>1,385</u>	<u>11,116</u>



	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2014 - 2019</b>
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - FLEET MANAGEMENT</b>							
7 CA							7 CA
878 CN		600 CN	1,060 CN	995 CN	1,025 CN	985 CN	5,543 CN
1,566 CT							1,566 CT
400 SB		400 SB	400 SB	400 SB	400 SB	400 SB	2,400 SB
1,600 ST							1,600 ST
	<b>4,451</b>	<b>1,000</b>	<b>1,460</b>	<b>1,395</b>	<b>1,425</b>	<b>1,385</b>	<b>11,116</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

## FREE LIBRARY

### LIBRARY FACILITIES - CAPITAL

#### 21 Free Library Improvements

1 Branch Library Improvements Improve various Branch Library facilities.	1,500 CN	1,500CN				3,000 CN
	2,000 PB	2,000PB				4,000 PB

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<hr/>							
2 HVAC and Infrastructure Upgrades							
Replace HVAC systems and key infrastructure at various Branches, including Holmesburg, Lovett, Southwark (Santore), Rodriguez, Oak Lane, Ogontz, Wadsworth, Central Library, Eastwick and C. B. Moore.	560 A	500CN	250 CN	250 CN	500 CN	1,250 CN	560 A 2,750 CN
<hr/>							
3 Interior and Exterior Renovations							
Perform interior and exterior improvements to Free Library facilities, including water infiltration remediation.	750 A		750 CN	750 CN	950 CN	950 CN	750 A 3,400 CN
<hr/>							
	<b>4,810</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,450</b>	<b>2,200</b>	<b>14,460</b>
<hr/>							
<b>21A. Free Library Improvements-FY13</b>							
See description under line item 21.	2,905 CT						2,905 CT
	2,000 PT						2,000 PT
	<hr/>						
	4,905						4,905
<hr/>							
<b>21B. Free Library Improvements-FY12</b>							
See description under line item 21.	1,535 CT						1,535 CT
	<hr/>						
	1,535						1,535
<hr/>							
<b>21C. Free Library Improvements-FY11</b>							
See description under line item 21.	1,024 CT						1,024 CT
	<hr/>						
	1,024						1,024

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>21D. Free Library Improvements-FY10</b>							
See description under line item 21.	792 CT						792 CT
	<u>792</u>						<u>792</u>
<b>21E. Free Library Improvements-FY09</b>							
See description under line item 21.	957 CT						957 CT
	1,000 ST						1,000 ST
	<u>1,957</u>						<u>1,957</u>
<b>21F. Free Library Improvements-FY08</b>							
See description under line item 21.	38 CT						38 CT
	<u>38</u>						<u>38</u>
<b>Totals - LIBRARY FACILITIES - CAPITAL</b>							
	1,310 A						1,310 A
	1,500 CN	2,000 CN	1,000 CN	1,000 CN	1,450 CN	2,200 CN	9,150 CN
	7,251 CT						7,251 CT
	2,000 PB	2,000 PB					4,000 PB
	2,000 PT						2,000 PT
	1,000 ST						1,000 ST
	<u>15,061</u>	<u>4,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,450</u>	<u>2,200</u>	<u>24,711</u>

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2014 - 2019</b>
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - FREE LIBRARY</b>							
1,310 A							1,310 A
1,500 CN		2,000 CN	1,000 CN	1,000 CN	1,450 CN	2,200 CN	9,150 CN
7,251 CT							7,251 CT
2,000 PB		2,000 PB					4,000 PB
2,000 PT							2,000 PT
1,000 ST							1,000 ST
	<b>15,061</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,450</b>	<b>2,200</b>	<b>24,711</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

## HEALTH

### HEALTH FACILITIES

#### 22 Health Center #2

1 New Health Center #2 Construct new Health Center #2 as part of multi-functional facility on same site as existing buildings.	1,000	CA					1,000	CA
	<b>1,000</b>						<b>1,000</b>	

#### 22A. Health Centers 2 & 10 Major Interior/ Exterior Renovations-FY13

See description under line item 22.	1,850	CT					1,850	CT
	<b>1,850</b>						<b>1,850</b>	

#### 23 Health Department Equipment and Improvements

1 Equipment and Renovations - Various Sites Replace and update equipment and perform renovations at various sites.	1,200	CR	1,200	CR	1,200	CR			3,600	CR		
2 Electronic Health Records Procure and implement an Electronic Health Records (EHR) system.	1,500	CR	1,000	CR	500	CR	500	CR	500	CR	4,500	CR
	<b>2,700</b>		<b>2,200</b>		<b>1,700</b>		<b>500</b>		<b>500</b>		<b>8,100</b>	

	2014 \$x000	2015 \$x000	2016 \$x000	2017 \$x000	2018 \$x000	2019 \$x000	2014 - 2019 \$x000
<b>23A. Health Department Equipment and Improvements-FY13</b>							
See description under line item 23.	4,200 CR						4,200 CR
	<u>4,200</u>						<u>4,200</u>
<b>23B. Health Department Equipment and Improvements-FY12</b>							
See description under line item 23.	3,500 CR						3,500 CR
	<u>3,500</u>						<u>3,500</u>
<b>23C. Health Department Equipment and Improvements-FY11</b>							
See description under line item 23.	1,094 CR						1,094 CR
	<u>1,094</u>						<u>1,094</u>
<b>24 Health Facility Renovations</b>							
1 HVAC and Infrastructure Improvements							
Replace HVAC systems and infrastructure at various health centers.		200CN	275 CN	300 CN	445 CN	565 CN	1,785 CN
	300 CA						300 CA

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
2 Interior and Exterior Renovations Replace and update equipment and perform renovations at various sites.		100CN	200 CN	300 CN	300 CN	300 CN	1,200 CN
	<b>300</b>	<b>300</b>	<b>475</b>	<b>600</b>	<b>745</b>	<b>865</b>	<b>3,285</b>
<b>24A. Health Facility Renovations-FY13</b> See description under line item 24.	300 CT						300 CT
	300						300
<b>24B. Health Facility Renovations-FY12</b> See description under line item 24.	601 CT						601 CT
	601						601
<b>24C. Health Facility Renovations-FY11</b> See description under line item 24.	727 CT						727 CT
	727						727
<b>24D. Health Facility Renovations-FY10</b> See description under line item 24.	630 CT						630 CT
	630						630
<b>24E. Health Facility Renovations-FY09</b> See description under line item 24.	1,211 CT						1,211 CT
	1,211						1,211



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>24F. Health Facility Renovations-FY08</b>							
See description under line item 24.	585 CT						585 CT
	<u>585</u>						<u>585</u>
<b>24G. Health Facility Renovations-FY07</b>							
See description under line item 24.	32 CT						32 CT
	<u>32</u>						<u>32</u>
<b>24H. Health Facility Renovations-FY06</b>							
See description under line item 24.	78 CT						78 CT
	<u>78</u>						<u>78</u>
<b>Totals - HEALTH FACILITIES</b>							
	1,300 CA						1,300 CA
		300 CN	475 CN	600 CN	745 CN	865 CN	2,985 CN
	11,494 CR	2,200 CR	1,700 CR	500 CR	500 CR	500 CR	16,894 CR
	6,014 CT						6,014 CT
	<b>18,808</b>	<b>2,500</b>	<b>2,175</b>	<b>1,100</b>	<b>1,245</b>	<b>1,365</b>	<b>27,193</b>



	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2014 - 2019</b>
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - HEALTH</b>							
1,300 CA							1,300 CA
		300 CN	475 CN	600 CN	745 CN	865 CN	2,985 CN
15,694 CR	3,200 CR	2,700 CR	1,500 CR	1,500 CR	1,500 CR		26,094 CR
6,014 CT							6,014 CT
	<b>23,008</b>	<b>3,500</b>	<b>3,175</b>	<b>2,100</b>	<b>2,245</b>	<b>2,365</b>	<b>36,393</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**HUMAN SERVICES**

*YOUTH STUDY CENTER - CAPITAL*

**26A. New Youth Study Center-FY12**

See description under line item 26.

2,843 CT	2,843 CT
1,157 TT	1,157 TT
<u>4,000</u>	<u>4,000</u>

**26B. New Youth Study Center-FY98**

See description under line item 26.

129 TT	129 TT
<u>129</u>	<u>129</u>

*Totals - YOUTH STUDY CENTER - CAPITAL*

2,843 CT	2,843 CT
1,286 TT	1,286 TT
<u>4,129</u>	<u>4,129</u>

**TOTALS - HUMAN SERVICES**

2,843 CT	2,843 CT
1,286 TT	1,286 TT
<u>4,129</u>	<u>4,129</u>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**MDO**

**CAPITAL PROJECTS - VARIOUS**

**27 Citywide Facilities**

1 Bikeshare Infrastructure Create a bikesharing system to provide low-cost, low environmental impact transportation options.	4,500 FB					4,500 FB
	2,500 PB					2,500 PB
	3,000 CN					3,000 CN
	<b>10,000</b>					<b>10,000</b>

**27A. Citywide Facilities-FY13**

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

**27B. Citywide Facilities-FY12**

See description under line item 27.	1,430 CT					1,430 CT
	1,430					1,430

**27C. Citywide Facilities-FY11**

See description under line item 27.	1,651 CT					1,651 CT
	1,651					1,651

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>27D. Citywide Facilities-FY10</b>							
See description under line item 27.	10 CT						10 CT
	10						10
<b>28 Office of Sustainability</b>							
<b>1 Energy Efficiency and Sustainability Improvements</b>							
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.	21 CA 579 CN	500CN	500 CN	800 CN	600 CN	1,000 CN	21 CA 3,979 CN
<b>2 Grants Matching Funds</b>							
Provide up-front capital grant match funds for projects to accelerate high performance that reduce city government's environmental impact, and save energy and money.			200 CN		200 CN		400 CN
	<b>600</b>	<b>500</b>	<b>700</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>4,400</b>
<b>28A. Office of Sustainability-FY13</b>							
See description under line item 28.	950 CT						950 CT
	950						950
<b>28B. Office of Sustainability-FY12</b>							
See description under line item 28.	700 CT						700 CT
	700						700

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>28C. Office of Sustainability-FY11</b>							
See description under line item 28.							
	500 CT						500 CT
	500						500
<b>28D. Office of Sustainability-FY10</b>							
See description under line item 28.							
	500 CT						500 CT
	500						500
<b>28E. Energy Efficiency Improvements-FY09</b>							
See description under line item 28.							
	185 CT						185 CT
	185						185
<b>Totals - CAPITAL PROJECTS - VARIOUS</b>							
	21 CA						21 CA
	3,579 CN	500 CN	700 CN	800 CN	800 CN	1,000 CN	7,379 CN
	6,926 CT						6,926 CT
	4,500 FB						4,500 FB
	2,500 PB						2,500 PB
	<b>17,526</b>	<b>500</b>	<b>700</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>21,326</b>

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2014 - 2019</b>
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - MDO</b>							
21 CA							21 CA
3,579 CN		500 CN	700 CN	800 CN	800 CN	1,000 CN	7,379 CN
6,926 CT							6,926 CT
4,500 FB							4,500 FB
2,500 PB							2,500 PB
	<b>17,526</b>	<b>500</b>	<b>700</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>21,326</b>



2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**OFFICE OF SUPPORTIVE HOUSING**

**FAMILY CARE FACILITIES - CAPITAL**

**29 OSH Facility Renovations**

**1 Infrastructure Improvements**

Modernize elevators at Woodstock; Upgrade fire alarm system at Gateway; Upgrade fire alarm system at Woodstock; Improve plumbing at Stenton; Replace fire hydrant loop at Riverview.

600 SB	150CN	275 CN	250 CN		415 CN	1,090 CN
						600 SB

**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.

	250CN	225 CN	300 CN	300 CN	795 CN	1,870 CN
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**3 Interior and Exterior Improvements**

Replacement of asphalt service driveway at Stenton Family Shelter; Replacement of curbs and sidewalks at Woodstock Family Shelter.

					225 CN	225 CN
--	--	--	--	--	--------	--------

<b>600</b>	<b>400</b>	<b>500</b>	<b>550</b>	<b>300</b>	<b>1,435</b>	<b>3,785</b>
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**29A. OSH Facility Renovations-FY13**

See description under line item 29.

610 CT						610 CT
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610						610
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**29B. OSH Facility Renovations-FY12**

See description under line item 29.

600 CT						600 CT
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600						600
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	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>29C. OSH Facility Renovations-FY11</b>							
See description under line item 29.	560 CT						560 CT
	560						560
<b>29D. OSH Facility Renovations-FY10</b>							
See description under line item 29.	500 CT						500 CT
	500						500
<b>29E. OSH Facility Renovations-FY09</b>							
See description under line item 29.	528 CT						528 CT
	528						528
<b>29F. OSH Facility Renovations-FY08</b>							
See description under line item 29.	161 CT						161 CT
	161						161
<b>29G. Riverview Home Renovations-FY01</b>							
See description under line item 29.	9 CT						9 CT
	9						9
<b>Totals - FAMILY CARE FACILITIES - CAPITAL</b>							
		400 CN	500 CN	550 CN	300 CN	1,435 CN	3,185 CN
	2,968 CT						2,968 CT
	600 SB						600 SB
	<b>3,568</b>	<b>400</b>	<b>500</b>	<b>550</b>	<b>300</b>	<b>1,435</b>	<b>6,753</b>

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2014 - 2019</b>
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - OFFICE OF SUPPORTIVE HOUSING</b>							
		400 CN	500 CN	550 CN	300 CN	1,435 CN	3,185 CN
	2,968 CT						2,968 CT
	600 SB						600 SB
	<b>3,568</b>	<b>400</b>	<b>500</b>	<b>550</b>	<b>300</b>	<b>1,435</b>	<b>6,753</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$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.	4,132 CN 1,364 CA	6,000CN	9,000 CN	6,500 CN	4,500 CN	3,500 CN	33,632 CN 1,364 CA
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.	6,495 CN	9,000CN	12,000 CN	8,500 CN	7,500 CN	3,500 CN	46,995 CN
3 Payroll - Admin Provide staffing to support the Capital Program.	2,009 CN						2,009 CN
	<b>14,000</b>	<b>15,000</b>	<b>21,000</b>	<b>15,000</b>	<b>12,000</b>	<b>7,000</b>	<b>84,000</b>
<b>30A. Citywide Technology Improvements &amp; Enhancements-FY13</b> See description under line item 30.	7,500 CT						7,500 CT
	7,500						7,500
<b>30B. Citywide Technology Improvements &amp; Enhancements-FY12</b> See description under line item 30.	9,920 CT						9,920 CT
	9,920						9,920

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>30C. Citywide Technology Improvements &amp; Enhancements-FY11</b>							
See description under line item 30.	12,250 CT						12,250 CT
	<u>12,250</u>						<u>12,250</u>
<b>30D. Network Infrastructure Stabilization &amp; Enhancement-FY10</b>							
See description under line item 30.	8 CT						8 CT
	<u>8</u>						<u>8</u>
<b>31A. Communications System Improvements-FY13</b>							
See description under line item 31.	5,318 CR						5,318 CR
	<u>5,318</u>						<u>5,318</u>
<b>31B. Communications System Improvements-FY12</b>							
See description under line item 31.	579 CR						579 CR
	<u>579</u>						<u>579</u>
<b>Totals - CAPITAL PROJECTS</b>							
	1,364 CA						1,364 CA
	12,636 CN	15,000 CN	21,000 CN	15,000 CN	12,000 CN	7,000 CN	82,636 CN
	5,897 CR						5,897 CR
	29,678 CT						29,678 CT
	<b>49,575</b>	<b>15,000</b>	<b>21,000</b>	<b>15,000</b>	<b>12,000</b>	<b>7,000</b>	<b>119,575</b>

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2014 - 2019</b>
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - OIT</b>							
	1,364 CA						1,364 CA
	12,636 CN	15,000 CN	21,000 CN	15,000 CN	12,000 CN	7,000 CN	82,636 CN
	5,897 CR						5,897 CR
	29,678 CT						29,678 CT
	<b>49,575</b>	<b>15,000</b>	<b>21,000</b>	<b>15,000</b>	<b>12,000</b>	<b>7,000</b>	<b>119,575</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**PARKS AND RECREATION**

**CULTURAL FACILITIES**

**32 Cultural Facilities Improvements**

1 Philadelphia History Museum at the Atwater Kent Fabricate and install exhibition platforms, modular walls, and outfit new administrative offices; provide locker and coat room; construct new restroom; and retrofit ductwork.	250 CN					250 CN
2 Please Touch Museum - Dome Restoration & Repair Implement permanent solution for sustained deterioration at Memorial Hall due to the cumulative effects of aging and inclement weather.	300 CN					300 CN
3 Mann Center Improvements Upgrade fixtures and install equipment related to concert presentation.	600 CN 3,200 PB	1,000CN				1,600 CN 3,200 PB
4 Cultural Facilities Renovations Fund improvements to the Robin Hood Dell East, the African American Museum and the Mummies Museum.	377 CN 73 CA	250CN	250 CN	250 CN	250 CN	1,627 CN 73 CA
	<b>4,800</b>	<b>1,250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>7,050</b>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>32A. Cultural Facilities Improvements-FY13</b>							
See description under line item 32.							
	2,400 CT						2,400 CT
	9,400 PT						9,400 PT
	<u>11,800</u>						<u>11,800</u>
<b>32B. Cultural Facilities Renovations-FY12</b>							
See description under line item 32.							
	374 CT						374 CT
	<u>374</u>						<u>374</u>
<b>Totals - CULTURAL FACILITIES</b>							
	73 CA						73 CA
	1,527 CN	1,250 CN	250 CN	250 CN	250 CN	250 CN	3,777 CN
	2,774 CT						2,774 CT
	3,200 PB						3,200 PB
	9,400 PT						9,400 PT
	<u>16,974</u>	<u>1,250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>19,224</u>



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FAIRMOUNT PARK</b>							
<b>33 Building Improvements</b>							
<hr/>							
1 Roof and Exterior Restoration Restore historic and other park buildings and design additional projects across the Park.	290 CN	290CN	290 CN	290 CN	290 CN	340 CN	1,790 CN
<hr/>							
2 Interior/Exterior, Structural & HVAC Improvements Replace deteriorating Structural, HVAC Equipment, Plumbing and Electrical Systems.	398 CA 100 PB 32 CN	100PB 430CN	100 PB 430 CN	100 PB 430 CN	100 PB 430 CN	100 PB 500 CN	398 CA 600 PB 2,252 CN
<hr/>							
3 Horticultural Center – Building and Site Improvements HVAC replacement and roadway lighting upgrades at the Horticultural Center.	100 CN	140CN	170 CN	220 CN	220 CN	300 CN	1,150 CN
<hr/>							
4 Car Barn Roof Replacement The Car Barn is used for Maintenance of the Parks & Recreation Fleet. The roof is leaking in many places and is in need of replacement.	250 CN						250 CN
	<b>1,170</b>	<b>960</b>	<b>990</b>	<b>1,040</b>	<b>1,040</b>	<b>1,240</b>	<b>6,440</b>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>33A. Building Improvements-FY13</b>							
See description under line item 33.							
	940 CT						940 CT
	1,700 PT						1,700 PT
	200 ST						200 ST
	<u>2,840</u>						<u>2,840</u>
<b>33B. Building Improvements-FY12</b>							
See description under line item 33.							
	720 CT						720 CT
	<u>720</u>						<u>720</u>
<b>33C. Building Improvements-FY11</b>							
See description under line item 33.							
	78 CT						78 CT
	1,000 ST						1,000 ST
	<u>1,078</u>						<u>1,078</u>
<b>33D. Building Improvements-FY10</b>							
See description under line item 33.							
	1,211 CT						1,211 CT
	<u>1,211</u>						<u>1,211</u>
<b>33E. Building Improvements-FY09</b>							
See description under line item 33.							
	23 CT						23 CT
	415 ST						415 ST
	<u>438</u>						<u>438</u>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>33F. Building Improvements-FY08</b>							
See description under line item 33.	4 CT						4 CT
	<u>4</u>						<u>4</u>
<b>33G. Facility Improvements-FY08</b>							
See description under line item 33.	100 ST						100 ST
	576 CT						576 CT
	<u>676</u>						<u>676</u>
<b>33H. Facility Improvements-FY07</b>							
See description under line item 33.	105 CT						105 CT
	<u>105</u>						<u>105</u>
<b>33I. Facility Improvements-FY05</b>							
See description under line item 33.	50 ST						50 ST
	<u>50</u>						<u>50</u>
<b>33J. Facility Improvements-FY03</b>							
See description under line item 33.	400 ST						400 ST
	<u>400</u>						<u>400</u>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>34 Infrastructure</b>							
1 Schuylkill River Retaining Wall Reconstruction Design of the retaining wall is currently in-progress and construction is scheduled to bid in early spring 2014. A construction start is planned for July 2014.	1,000 CN		1,000 CN				2,000 CN
2 Springs, Retaining Walls, Lighting & Utility Improvements Restore sewers, water services, springs, retaining walls, lighting & utilities throughout the Park.	150 CN		150 CN	100 CN	100 CN	100 CN	600 CN
	<b>1,150</b>		<b>1,150</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>2,600</b>
<b>34A. Infrastructure-FY12</b> See description under line item 34.	113 CT						113 CT
	113						113
<b>34B. Infrastructure-FY11</b> See description under line item 34.	25 CT						25 CT
	25						25
<b>34C. Infrastructure-FY09</b> See description under line item 34.	1,000 ST						1,000 ST
	1,000						1,000

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>35 Parkland - Site Improvements</b>							
<hr/>							
1 JFK Plaza/Love Park Renovations Redesign and rebuild the public spaces at JFK Plaza/Love Park.		10,500CN					10,500 CN
<hr/>							
2 Bartram's Mile Design and build green open space connecting Gray's Ferry Crescent to 68th Street.	915 CN 500 SB 1,000 PB 85 CA	1,000CN 500SB 1,000PB					1,915 CN 1,000 SB 2,000 PB 85 CA
<hr/>							
3 Green 2015 Neighborhood Park Improvements - City Wide Rehabilitate Various Parks throughout the City.	350 CN 1,500 PB	1,500PB					350 CN 3,000 PB
<hr/>							
4 Park and Street Trees Removal and Planting Plant approximately 14,952 trees throughout the city.	500 CN	500CN	500 CN	1,000 CN	500 CN	1,500 CN	4,500 CN
<hr/>							
5 Water Works Drive Site Improvements Improve lighting, parking, landscaping, amenities, and other site features.		350CN	500 CN	1,000 CN			1,850 CN

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
6 Benjamin Franklin Parkway - Eakins Oval to Logan Circle Design new amenities for and improvements to pedestrian areas.	1,200 CN	1,200CN	200 CN	200 CN	200 CN	200 CN	3,200 CN
7 Penn Treaty Park Site Improvements Implement Phase I master plan recommendations: grading, stormwater management, and related site improvements.		100CN	100 CN				200 CN
8 Play Area Improvements Rehabilitate various play areas across the city.	150 CN	50CN	100 CN	100 CN	160 CN	260 CN	820 CN
9 Creek Banks, Natural Terrain and Pathways Stabilize creek banks at Tacony Creek and various other sites.	100 CN	100CN	200 CN	280 CN	280 CN	300 CN	1,260 CN
10 Drainage Improvements - Outfall Restoration Stabilize embankments, outfalls, and tributaries to control water run off and erosion along river edge.	100 CN		200 CN		200 CN	200 CN	700 CN
11 Drainage Improvements - Green Infrastructure Improve stormwater management and green infrastructure.	50 CN 100 SB				100 CN 100 SB	100 CN 100 SB	250 CN 300 SB
12 Fountain Rehabilitation Design and reconstruct the Ericsson, Swann, Rond Point & Phillips Fountains.	70 CN						70 CN
	<b>6,620</b>	<b>16,800</b>	<b>1,800</b>	<b>2,580</b>	<b>1,540</b>	<b>2,660</b>	<b>32,000</b>

	2014 \$x000	2015 \$x000	2016 \$x000	2017 \$x000	2018 \$x000	2019 \$x000	2014 - 2019 \$x000
<b>35A. Parkland - Site Improvements-FY13</b>							
See description under line item 35.	8,840						8,840
	165						165
	165						165
	<hr/>						
	9,170						9,170
<b>35B. Parkland - Site Improvements-FY12</b>							
See description under line item 35.	3,000						3,000
	<hr/>						
	3,000						3,000
<b>35C. Parkland - Site Improvements-FY11</b>							
See description under line item 35.	1,445						1,445
	500						500
	<hr/>						
	1,945						1,945
<b>35D. Parkland - Site Improvements-FY10</b>							
See description under line item 35.	979						979
	5,000						5,000
	4,000						4,000
	1,450						1,450
	90						90
	<hr/>						
	11,519						11,519

	2014 \$x000	2015 \$x000	2016 \$x000	2017 \$x000	2018 \$x000	2019 \$x000	2014 - 2019 \$x000
<b>35E. Parkland - Site Improvements-FY09</b>							
See description under line item 35.							
	1,123						1,123
	CT						CT
	2,600						2,600
	FT						FT
	2,289						2,289
	PT						PT
	3,000						3,000
	ST						ST
	1,240						1,240
	TT						TT
	<u>10,252</u>						<u>10,252</u>
<b>35F. Parkland - Site Improvements-FY08</b>							
See description under line item 35.							
	737						737
	ST						ST
	<u>737</u>						<u>737</u>
<b>35G. Parkland - Site Improvements-FY05</b>							
See description under line item 35.							
	1,280						1,280
	FT						FT
	<u>1,280</u>						<u>1,280</u>
<b>35H. Parkland - Site Improvements-FY02</b>							
See description under line item 35.							
	1,177						1,177
	ST						ST
	<u>1,177</u>						<u>1,177</u>
<b>35I. Manayunk Canal Improvements-FY01</b>							
See description under line item 35.							
	318						318
	ST						ST
	<u>318</u>						<u>318</u>



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>35J. Manayunk Canal Restoration-FY00</b>							
See description under line item 35.	2,240 ST						2,240 ST
	2,240						2,240
<b>35K. Schuylkill River Park-FY99</b>							
See description under line item 35.	109 ST						109 ST
	109						109
<b>36 Roadways, Footways, and Parking</b>							
<b>1 Tacony Trail Extension Phase 3</b>							
Improve existing recreational trails along the Tacony Creek in order to connect to the East Coast Greenway and Delaware River Trail systems.	50 CN 300 SB						50 CN 300 SB
<b>2 Poquessing Trail</b>							
Provide new trails along the Poquessing Creek for recreational opportunities and users.	250 CN 400 SB						250 CN 400 SB
<b>3 Bridge Improvements - Citywide</b>							
Restore damaged bridges across the Park.	170 CN		140 CN	280 CN	140 CN	140 CN	870 CN
<b>4 Recreational Trails at Various Locations</b>							
Improve existing trails and assess new ones along the Delaware River, Tacony and Poquessing Creeks, and throughout the Park System.	400 SB 200 CN		300 SB 300 CN	300 SB 300 CN	600 SB 600 CN	600 SB 600 CN	2,200 SB 2,000 CN

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
5 Guide Rail, Fencing, and Gates - Citywide Install guide rails and fencing at locations where public safety is compromised.	50 CN		50 CN	50 CN	100 CN	100 CN	350 CN
6 Curbing, Footways, and Roadways - Citywide Improve existing curbing, footways, and roadways at heavily used locations.	200 CN		200 CN	200 CN	200 CN	200 CN	1,000 CN
	<b>2,020</b>		<b>990</b>	<b>1,130</b>	<b>1,640</b>	<b>1,640</b>	<b>7,420</b>
<b>36A. Roadways, Footways, and Parking-FY13</b> See description under line item 36.	1,670 CT						1,670 CT
	1,300 ST						1,300 ST
	<b>2,970</b>						<b>2,970</b>
<b>36B. Roadways, Footways, and Parking-FY12</b> See description under line item 36.	140 CT						140 CT
	<b>140</b>						<b>140</b>
<b>36C. Roadways, Footways, and Parking-FY11</b> See description under line item 36.	138 CT						138 CT
	1,000 FT						1,000 FT
	700 ST						700 ST
	<b>1,838</b>						<b>1,838</b>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>36D. Roadways, Footways, and Parking-FY10</b>							
See description under line item 36.							
	45 CT						45 CT
	45						45
<b>36E. Roadways, Footways, and Parking-FY06</b>							
See description under line item 36.							
	1,135 FT						1,135 FT
	250 ST						250 ST
	1,385						1,385
<b>36F. Manayunk Recreation Path-FY00</b>							
See description under line item 36.							
	81 FT						81 FT
	500 ST						500 ST
	581						581
<b>Totals - FAIRMOUNT PARK</b>							
	483 CA						483 CA
	6,177 CN	14,660 CN	4,530 CN	4,450 CN	3,520 CN	4,840 CN	38,177 CN
	21,175 CT						21,175 CT
	11,096 FT						11,096 FT
	2,600 PB	2,600 PB	100 PB	100 PB	100 PB	100 PB	5,600 PB
	8,154 PT						8,154 PT
	1,700 SB	500 SB	300 SB	300 SB	700 SB	700 SB	4,200 SB
	15,611 ST						15,611 ST
	1,240 TT						1,240 TT
	90 XT						90 XT
	<b>68,326</b>	<b>17,760</b>	<b>4,930</b>	<b>4,850</b>	<b>4,320</b>	<b>5,640</b>	<b>105,826</b>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>RECREATION</b>							
<b>37 Improvements to Existing Recreation Facilities</b>							
<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
	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>	<u>47,400</u>
<hr/>							
<b>37A. Improvements to Existing Recreation Facilities-FY13</b> See description under line item 37.	7,900 CT						7,900 CT
	<u>7,900</u>						<u>7,900</u>
<hr/>							
<b>37B. Improvements to Existing Recreation Facilities-FY12</b> See description under line item 37.	7,703 CT						7,703 CT
	<u>7,703</u>						<u>7,703</u>
<hr/>							
<b>37C. Improvements to Existing Recreation Facilities-FY11</b> See description under line item 37.	6,577 CT						6,577 CT
	<u>6,577</u>						<u>6,577</u>
<hr/>							
<b>37D. Improvements to Existing Recreation Facilities-FY10</b> See description under line item 37.	5,506 CT						5,506 CT
	<u>5,506</u>						<u>5,506</u>

	2014 \$x000	2015 \$x000	2016 \$x000	2017 \$x000	2018 \$x000	2019 \$x000	2014 - 2019 \$x000
<b>37E. Improvements to Existing Recreation Facilities-FY09</b>							
See description under line item 37.	5,076 CT						5,076 CT
	<u>5,076</u>						<u>5,076</u>
<b>37F. Improvements to Existing Recreation Facilities-FY08</b>							
See description under line item 37.	3,631 CT						3,631 CT
	<u>3,631</u>						<u>3,631</u>
<b>37G. Improvements to Existing Recreation Facilities-FY07</b>							
See description under line item 37.	3,127 CT						3,127 CT
	<u>3,127</u>						<u>3,127</u>
<b>37H. Improvements to Existing Recreation Facilities-FY06</b>							
See description under line item 37.	2,667 CT						2,667 CT
	<u>2,667</u>						<u>2,667</u>
<b>37I. Improvements to Existing Recreation Facilities-FY05</b>							
See description under line item 37.	1,308 CT						1,308 CT
	<u>1,308</u>						<u>1,308</u>
<b>37J. Improvements to Existing Rec Facilities-FY04</b>							
See description under line item 37.	764 CT						764 CT
	<u>764</u>						<u>764</u>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>37K. Improvs to Existing Rec Facilities-FY03</b>							
See description under line item 37.	544 CT						544 CT
	544						544
<b>37L. Improvements to Existing Rec Facilities-FY02</b>							
See description under line item 37.	122 CT						122 CT
	122						122
<b>37M. Imps to Existing Rec Facilities-FY01</b>							
See description under line item 37.	862 CT						862 CT
	862						862
<b>37N. Improvements to Existing Facilities-FY99</b>							
See description under line item 37.	585 CT						585 CT
	585						585
<b>37O. Improvements to Existing Facilities-FY98</b>							
See description under line item 37.	3 CT						3 CT
	3						3
<b>37P. Improvements to Existing Facilities-FY96</b>							
See description under line item 37.	9 CT						9 CT
	9						9

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>37Q. ITEF-Site Improvements-FY00</b>							
See description under line item 37.	685 CT						685 CT
	685						685
<b>38 Improvements to Existing Recreation Facilities - Infrastructure</b>							
1 Improvements to Existing Recreation Facilities - Infrastructure	410 CA						410 CA
Fund water service upgrades, building security, fencing, playground	490 CN	750CN	750 CN	750 CN	750 CN	750 CN	4,240 CN
renovations, roofs, lighting installations and improvements to							
Department facilities.							
	900	750	750	750	750	750	4,650
<b>38A. Improvements to Existing Recreation Facilities - Infrastructure-FY13</b>							
See description under line item 38.	750 CT						750 CT
	750						750
<b>38B. Improvements to Existing Recreation Facilities - Infrastructure-FY12</b>							
See description under line item 38.	1,250 CT						1,250 CT
	1,250						1,250
<b>38C. Improvements to Existing Recreation Facilities - Infrastructure-FY11</b>							
See description under line item 38.	3,706 CT						3,706 CT
	3,706						3,706

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>38D. Improvements to Existing Recreation Facilities - Infrastructure-FY10</b>							
See description under line item 38.	100 CT						100 CT
	100						100
<b>38E. Improvements to Existing Recreation Facilities - Infrastructure-FY09</b>							
See description under line item 38.	100 CT						100 CT
	100						100
<b>38F. Improvements to Existing Recreation Facilities - Infrastructure-FY08</b>							
See description under line item 38.	100 CT						100 CT
	100						100
<b>38G. Improvements to Existing Recreation Facilities - Infrastructure-FY05</b>							
See description under line item 38.	21 CT						21 CT
	21						21
<b>38H. ITEF-Outdoor Lighting-FY95</b>							
See description under line item 38.	3 CT						3 CT
	3						3



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>39 Improvements to Existing Recreation Facilities - Swimming Pools</b>							
1 Improvements to Existing Rec Facilities - Swimming Pools Reconstruct one pool on a critical-need basis.	24 CA 476 CN	500CN	1,000 CN	2,000 CN	1,500 CN	1,000 CN	24 CA 6,476 CN
	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>6,500</b>
<b>39A. Improvements to Existing Recreation Facilities - Swimming Pools-FY13</b> See description under line item 39.	500 CT						500 CT
	<b>500</b>						<b>500</b>
<b>39B. Improvements to Existing Recreation Facilities - Swimming Pools-FY12</b> See description under line item 39.	1,000 CT						1,000 CT
	<b>1,000</b>						<b>1,000</b>
<b>39C. Improvements to Existing Recreation Facilities - Swimming Pools-FY09</b> See description under line item 39.	500 CT						500 CT
	<b>500</b>						<b>500</b>
<b>39D. Improvements to Existing Recreation Facilities - Swimming Pools-FY08</b> See description under line item 39.	157 CT						157 CT
	<b>157</b>						<b>157</b>

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2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

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**40    Improvements to Existing Recreation Facilities - Life Safety Systems**

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<hr/>							
1 Improvements to Existing Recreation Life Safety Systems							
Replace alarm systems, modify egresses and other safety	162 CA						162 CA
improvements at various Recreation Centers.	138 CN	300CN	300 CN	300 CN	300 CN	300 CN	1,638 CN
	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,800</b>
<hr/>							
<b>40A. Improvements to Existing Recreation Facilities - Life Safety Systems-FY13</b>							
See description under line item 40.	300 CT						300 CT
	<b>300</b>						<b>300</b>
<hr/>							
<b>40B. Improvements to Existing Recreation Facilities - Life Safety Systems-FY12</b>							
See description under line item 40.	300 CT						300 CT
	<b>300</b>						<b>300</b>
<hr/>							
<b>40C. Improvements to Existing Recreation Facilities - Life Safety Systems-FY11</b>							
See description under line item 40.	300 CT						300 CT
	<b>300</b>						<b>300</b>
<hr/>							
<b>40D. Improvements to Existing Recreation Facilities - Life Safety Systems-FY10</b>							
See description under line item 40.	300 CT						300 CT
	<b>300</b>						<b>300</b>



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>41 Grant Funded Recreation Improvements</b>							
1 Grant Funded Recreation Improvements Make building, pool, playground equipment, and other facility improvements on a case-by-case basis.	134 CN 500 SB 366 CA	500CN 500SB	500 CN 500 SB	1,000 CN 1,000 SB	1,000 CN 1,000 SB	1,000 CN 1,000 SB	4,134 CN 4,500 SB 366 CA
	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>9,000</b>
<b>41A. Grant Funded Recreation Improvements-FY13</b> See description under line item 41.	1,000 CT 1,000 ST						1,000 CT 1,000 ST
	<b>2,000</b>						<b>2,000</b>
<b>41B. Grant Funded Recreation Improvements-FY12</b> See description under line item 41.	1,000 CT 801 ST						1,000 CT 801 ST
	<b>1,801</b>						<b>1,801</b>
<b>41C. Grant Funded Recreation Improvements-FY11</b> See description under line item 41.	1,521 ST 917 CT 1,100 PT						1,521 ST 917 CT 1,100 PT
	<b>3,538</b>						<b>3,538</b>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>41D. Grant Funded Recreation Improvements-FY10</b>							
See description under line item 41.							
	155 CT						155 CT
	1,701 ST						1,701 ST
	<u>1,856</u>						<u>1,856</u>
<b>41E. Grant Funded Recreation Improvements-FY09</b>							
See description under line item 41.							
	1,174 ST						1,174 ST
	<u>1,174</u>						<u>1,174</u>
<b>41F. Grant Funded Recreation Improvements-FY08</b>							
See description under line item 41.							
	299 CT						299 CT
	1,538 ST						1,538 ST
	<u>1,837</u>						<u>1,837</u>
<b>41G. Grant Funded Recreation Improvements-FY07</b>							
See description under line item 41.							
	1,018 ST						1,018 ST
	<u>1,018</u>						<u>1,018</u>
<b>41H. Grant Funded Recreation Improvements-FY06</b>							
See description under line item 41.							
	623 ST						623 ST
	<u>623</u>						<u>623</u>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>41I. Grant Funded Recreation Improvements-FY04</b>							
See description under line item 41.	171 ST						171 ST
	171						171
<b>41J. State Grant Funded Recreation Imps-FY03</b>							
See description under line item 41.	370 ST						370 ST
	370						370
<b>41K. State Grant Funded Recreation Imps-FY02</b>							
See description under line item 41.	561 ST						561 ST
	561						561
<b>Totals - RECREATION</b>							
	962 CA						962 CA
	9,138 CN	9,950 CN	10,450 CN	11,950 CN	11,450 CN	10,950 CN	63,888 CN
	60,518 CT						60,518 CT
	1,100 PT						1,100 PT
	500 SB	500 SB	500 SB	1,000 SB	1,000 SB	1,000 SB	4,500 SB
	10,478 ST						10,478 ST
	<b>82,696</b>	<b>10,450</b>	<b>10,950</b>	<b>12,950</b>	<b>12,450</b>	<b>11,950</b>	<b>141,446</b>

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2014 - 2019</b>
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - PARKS AND RECREATION</b>							
1,518 CA							1,518 CA
16,842 CN	25,860 CN	15,230 CN	16,650 CN	15,220 CN	16,040 CN		105,842 CN
84,467 CT							84,467 CT
11,096 FT							11,096 FT
5,800 PB	2,600 PB	100 PB	100 PB	100 PB	100 PB		8,800 PB
18,654 PT							18,654 PT
2,200 SB	1,000 SB	800 SB	1,300 SB	1,700 SB	1,700 SB		8,700 SB
26,089 ST							26,089 ST
1,240 TT							1,240 TT
90 XT							90 XT
	<b>167,996</b>	<b>29,460</b>	<b>16,130</b>	<b>18,050</b>	<b>17,020</b>	<b>17,840</b>	<b>266,496</b>



2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**POLICE**

***POLICE FACILITIES***

**42 Police Facilities - Renovations**

1 BRAC Facilities - Design and Renovations Redesign and renovate the Germantown and Woodhaven BRAC facilities.	5,854 CN 146 CA					5,854 CN 146 CA
2 Police Mounted Patrol Unit Facility Design and construction for the expansion, addition and renovation of the existing Krewstown stables.	1,490 CA 510 CN					1,490 CA 510 CN
3 Police Academy Valor Hall Renovations Exterior and interior renovations of the multi-purpose building.		350CN				350 CN

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
4 High Crime Police Districts Renovations Building system improvements.		1,000CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	5,000 CN
5 New Police District 39 Facility New police station.					1,500 CN	3,000 CN	4,500 CN
6 Police Academy New Firearms Training Facility New training facility.					400 CN	3,500 CN	3,900 CN
7 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	4,500 CN
8 Police Facilities Critical Window/Door Replacements Design and construct multi-phase critical window and exterior door replacements at police facilities.			250 CN	500 CN			750 CN
9 Critical Site Work Design and construct multi-phase sitework improvements at various police facilities.			70 CN	500 CN			570 CN

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
10 Roof Replacements Design and construct roof replacements.	360 A		150 CN	150 CN	150 CN	150 CN	600 CN 360 A
11 Mechanical/Electrical/Plumbing Renovations Design and construct mechanical/electrical/plumbing renovations at various police facilities.	850 A		200 CN	300 CN	360 CN	450 CN	1,310 CN 850 A
12 Exterior Improvements Improve exteriors at various Police Stations around the City.	600 A						600 A
	<b>9,810</b>	<b>1,350</b>	<b>1,670</b>	<b>2,450</b>	<b>4,910</b>	<b>11,100</b>	<b>31,290</b>
<b>42A. Police Facilities - Renovations-FY13</b> See description under line item 42.	9,500 CT						9,500 CT
	2,066 TT						2,066 TT
	11,566						11,566
<b>42B. Police Facilities - Renovations-FY12</b> See description under line item 42.	6,000 CR						6,000 CR
	6,927 CT						6,927 CT
	570 FT						570 FT
	13,497						13,497

	2014 \$x000	2015 \$x000	2016 \$x000	2017 \$x000	2018 \$x000	2019 \$x000	2014 - 2019 \$x000
<b>42C. Police Facilities - Renovations-FY11</b>							
See description under line item 42.	2,369 CT						2,369 CT
	2,500 FT						2,500 FT
	<u>4,869</u>						<u>4,869</u>
<b>42D. Police Facilities - Renovations-FY10</b>							
See description under line item 42.	335 CT						335 CT
	<u>335</u>						<u>335</u>
<b>42E. Police Facilities - Renovations-FY08</b>							
See description under line item 42.	1,725 A						1,725 A
	79 CT						79 CT
	<u>1,804</u>						<u>1,804</u>
<b>42F. SWAT/Bomb Squad Facility-FY08</b>							
See description under line item 42.	2,500 FT						2,500 FT
	<u>2,500</u>						<u>2,500</u>
<b>43 Port Security Program</b>							
1 Helicopters							
Purchase emergency responder equipment, detection equipment and physical security enhancements for The Aviation Division of the PPD.	3,328 FB						3,328 FB
	333 CN						333 CN
	<u>3,661</u>						<u>3,661</u>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>Totals - POLICE FACILITIES</b>							
3,535 A							3,535 A
1,636 CA							1,636 CA
6,697 CN	1,350 CN	1,670 CN	2,450 CN	4,910 CN	11,100 CN		28,177 CN
6,000 CR							6,000 CR
19,210 CT							19,210 CT
3,328 FB							3,328 FB
5,570 FT							5,570 FT
2,066 TT							2,066 TT
	<b>48,042</b>	<b>1,350</b>	<b>1,670</b>	<b>2,450</b>	<b>4,910</b>	<b>11,100</b>	<b>69,522</b>
<b>TOTALS - POLICE</b>							
3,535 A							3,535 A
1,636 CA							1,636 CA
6,697 CN	1,350 CN	1,670 CN	2,450 CN	4,910 CN	11,100 CN		28,177 CN
6,000 CR							6,000 CR
19,210 CT							19,210 CT
3,328 FB							3,328 FB
5,570 FT							5,570 FT
2,066 TT							2,066 TT
	<b>48,042</b>	<b>1,350</b>	<b>1,670</b>	<b>2,450</b>	<b>4,910</b>	<b>11,100</b>	<b>69,522</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**PRISONS**

***CORRECTIONAL INSTITUTIONS - CAPITAL***

**44 Prison System - Renovations**

1 PICC Security System Improvements - Phase 4 Install telecommunications, video surveillance and control system.	2,152 CN 48 CA					2,152 CN 48 CA
2 Holmesburg Prisons Perimeter Wall Stabilization Stabilization of deteriorating exterior security perimeter wall.	850 CN					850 CN
3 PICC and Detention Center Elevator Improvements Modernize and retrofit existing elevators.	1,100 CN					1,100 CN
4 Detention Center Perimeter Door Replacements Replace perimeter fire exit doors at the Detention Center facility.	200 CN					200 CN
5 Health Services Wing Security System Improvements Design and construct replacement of existing security control system at Detention Center Prisons Health Services Wing (PHSW).	100 CN	1,000CN				1,100 CN

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
6 Holmesburg Prisons Gym Corridor Structural Renovations Assess, design and construct renovations to the connecting security corridor to the gym.	350 CN						350 CN
7 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.		800CN	500 CN	500 CN	800 CN		2,600 CN
8 Holmesburg Prisons Training Academy Building Renovations Renovate existing training academy.		900CN	500 CN	400 CN			1,800 CN
9 Prisons Facilities Infrastructure Improvements Design and construct building system improvements at Detention Center, PICC, Curran-Fromhold Correctional Facility and Riverside Correctional Facility Renovation.		500CN	200 CN	500 CN	500 CN	500 CN	2,200 CN
10 Holmesburg Prisons Cannery Renovations Design and construct facility improvements to address habitability and life/safety concerns.		350CN	500 CN	1,500 CN	1,000 CN	1,000 CN	4,350 CN
11 House of Corrections Roof Replacements Design and construct roofing replacements at the House of Corrections detention facility.					500 CN	500 CN	1,000 CN
12 House of Corrections Exterior Restoration Design and construct exterior restorations at the House of Corrections detention facility.					500 CN	500 CN	1,000 CN

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
13 Land Acquisition Acquire former Northern Shipping site for expansion potential.	2,350						2,350
	<b>7,150</b>	<b>3,550</b>	<b>1,700</b>	<b>2,900</b>	<b>3,300</b>	<b>2,500</b>	<b>21,100</b>
<b>44A. Prison System - Renovations-FY13</b> See description under line item 44.	3,600						3,600
	<b>3,600</b>						<b>3,600</b>
<b>44B. Prison System - Renovations-FY12</b> See description under line item 44.	3,750						3,750
	<b>3,750</b>						<b>3,750</b>
<b>44C. Prison System - Renovations-FY11</b> See description under line item 44.	8,345						8,345
	2,000						2,000
	<b>10,345</b>						<b>10,345</b>
<b>44D. Prison System - Renovations-FY10</b> See description under line item 44.	3,035						3,035
	<b>3,035</b>						<b>3,035</b>



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>44E. Prison System - Renovations-FY09</b>							
See description under line item 44.	2,468 CT						2,468 CT
	<u>2,468</u>						<u>2,468</u>
<b>44F. Prison System - Renovations-FY08</b>							
See description under line item 44.	1,501 CT						1,501 CT
	<u>1,501</u>						<u>1,501</u>
<b>44G. Prison System - Renovations-FY06</b>							
See description under line item 44.	389 CT						389 CT
	<u>389</u>						<u>389</u>
<b>44H. Prison System - Renovations-FY03</b>							
See description under line item 44.	275 ST						275 ST
	<u>275</u>						<u>275</u>
<b>Totals - CORRECTIONAL INSTITUTIONS - CAPITAL</b>							
	48 CA						48 CA
	7,102 CN	3,550 CN	1,700 CN	2,900 CN	3,300 CN	2,500 CN	21,052 CN
	16,743 CT						16,743 CT
	275 ST						275 ST
	8,345 TT						8,345 TT
	<b>32,513</b>	<b>3,550</b>	<b>1,700</b>	<b>2,900</b>	<b>3,300</b>	<b>2,500</b>	<b>46,463</b>

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2014 - 2019</b>
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - PRISONS</b>							
48 CA							48 CA
7,102 CN		3,550 CN	1,700 CN	2,900 CN	3,300 CN	2,500 CN	21,052 CN
16,743 CT							16,743 CT
275 ST							275 ST
8,345 TT							8,345 TT
	<b>32,513</b>	<b>3,550</b>	<b>1,700</b>	<b>2,900</b>	<b>3,300</b>	<b>2,500</b>	<b>46,463</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**PUBLIC PROPERTY**

***BUILDINGS AND FACILITIES - OTHER***

**45 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 Municipal Services Building Elevator Improvements Design and construction improvements to 12 elevators.	175 CN 25 CA		900 CN	450 CN	450 CN		1,975 CN 25 CA
3 City Hall NE Water Main Replacement Design and construction of new water service at NE entry to City Hall.	400 CN						400 CN
4 City Hall Exterior Renovations Restore City Hall Portals, Lightwells, Tower, and replace the portal gates.	600 CN	1,000CN	1,000 CN	500 CN	1,000 CN	2,000 CN	6,100 CN

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
5 Commerce/18th Streets Underground Service Road Make structural renovations to support systems.	700 CN						700 CN
6 Municipal Services Building Window Improvements Assess, design, and construct window replacements. Assessment will include thermal and infiltration efficiency.	350 CN		1,500 CN	1,000 CN	500 CN		3,350 CN
7 Animal Control Facility HVAC Upgrades Design and construct improvements to the Animal Control Facility.	770 CN						770 CN
8 Conservation of Art Assess and restore public artwork.	200 CN	100CN	100 CN	100 CN	100 CN	100 CN	700 CN
9 CJC Elevator Improvements Fund necessary upgrades to 16 Criminal Justice Center elevators.			1,350 CN	1,000 CN	350 CN		2,700 CN
10 City Hall Improvements Perform various infrastructure improvements to City Hall.		500CN	500 CN	500 CN	500 CN	500 CN	2,500 CN
11 Triplex Facilities Improvements Projects Perform various improvement projects associated with the Criminal Justice Center, Municipal Services Building, and One Parkway Buildings.		250CN	320 CN	500 CN	450 CN	500 CN	2,020 CN
	<b>3,484</b>	<b>2,114</b>	<b>5,934</b>	<b>4,314</b>	<b>3,614</b>	<b>3,364</b>	<b>22,824</b>

	2014 \$x000	2015 \$x000	2016 \$x000	2017 \$x000	2018 \$x000	2019 \$x000	2014 - 2019 \$x000
<b>45A. Improvements to Municipal Facilities-FY13</b>							
See description under line item 45.	3,450 CT						3,450 CT
	<u>3,450</u>						<u>3,450</u>
<b>45B. Improvements to Municipal Facilities-FY12</b>							
See description under line item 45.	2,073 CT						2,073 CT
	<u>2,073</u>						<u>2,073</u>
<b>45C. Improvements to Municipal Facilities-FY11</b>							
See description under line item 45.	710 CT						710 CT
	<u>710</u>						<u>710</u>
<b>45D. Improvements to Municipal Facilities-FY10</b>							
See description under line item 45.	2,300 ST						2,300 ST
	<u>2,300</u>						<u>2,300</u>
<b>45E. Improvements to Municipal Facilities-FY08</b>							
See description under line item 45.	31 CT						31 CT
	300 PT						300 PT
	<u>331</u>						<u>331</u>
<b>45F. Improvements to Municipal Facilities-FY06</b>							
See description under line item 45.	18 CT						18 CT
	<u>18</u>						<u>18</u>

	2014 \$x000	2015 \$x000	2016 \$x000	2017 \$x000	2018 \$x000	2019 \$x000	2014 - 2019 \$x000
<b>45G. Quadplex Facilities Improvements-FY10</b>							
See description under line item 45.							
	154						154
	A						A
	80						80
	CT						CT
	234						234
<b>45H. City Hall-FY08</b>							
See description under line item 45.							
	552						552
	CT						CT
	552						552
<b>45I. Triplex Facility Improvements-FY09</b>							
See description under line item 45.							
	125						125
	CT						CT
	125						125
<b>45J. Eastern State Penitentiary Renov-FY99</b>							
See description under line item 45.							
	3,099						3,099
	PT						PT
	3,099						3,099
<b>45K. Emergency Standby Power System-FY08</b>							
See description under line item 45.							
	1,000						1,000
	FT						FT
	1,000						1,000
<b>45L. Transit Facilities Improvements-FY04</b>							
See description under line item 45.							
	45						45
	CT						CT
	45						45

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>45M. Transit Facilities Improvements-FY02</b>							
See description under line item 45.	722 FT						722 FT
	151 ST						151 ST
	<u>873</u>						<u>873</u>
<b>46 Citywide Asbestos Abatement &amp; Environmental Remediation</b>							
1 Asbestos Abatement & Environmental Remediation							
Provide asbestos abatement and air monitoring at facilities citywide.	500 CN	300CN	300 CN	300 CN	300 CN	300 CN	2,000 CN
	<u>500</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>2,000</u>
<b>46A. Citywide Asbestos Abatement &amp; Environmental Remediation-FY13</b>							
See description under line item 46.	500 CT						500 CT
	<u>500</u>						<u>500</u>
<b>46B. Citywide Environmental Remediation-FY10</b>							
See description under line item 46.	41 CT						41 CT
	<u>41</u>						<u>41</u>
<b>46C. Citywide Environmental Remediation-FY08</b>							
See description under line item 46.	11 CT						11 CT
	<u>11</u>						<u>11</u>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>Totals - BUILDINGS AND FACILITIES - OTHER</b>							
154 A							154 A
25 CA							25 CA
3,695 CN	2,150 CN	5,970 CN	4,350 CN	3,650 CN	3,400 CN	23,215 CN	
264 CR	264 CR	264 CR	264 CR	264 CR	264 CR	1,584 CR	
7,636 CT						7,636 CT	
1,722 FT						1,722 FT	
3,399 PT						3,399 PT	
2,451 ST						2,451 ST	
	<b>19,346</b>	<b>2,414</b>	<b>6,234</b>	<b>4,614</b>	<b>3,914</b>	<b>3,664</b>	<b>40,186</b>

**PUBLIC PROPERTY - CAPITAL PROG ADMIN**

**47 Capital Program Administration Design and Engineering**

1 Payroll - A & E and Administration Pay salaries of the design and engineering staff in Capital Projects.	965 CN	3,800CN	3,800 CN	3,800 CN	3,800 CN	3,800 CN	19,965 CN
	2,835 CA						2,835 CA
	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>22,800</b>

**47A. Capital Program Administration Design and Engineering-FY13**

See description under line item 47.	2,020 CT						2,020 CT
	<b>2,020</b>						<b>2,020</b>





	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - PUBLIC PROPERTY</b>							
154 A							154 A
2,860 CA							2,860 CA
4,660 CN	5,950 CN	9,770 CN	8,150 CN	7,450 CN	7,200 CN		43,180 CN
264 CR	264 CR	264 CR	264 CR	264 CR	264 CR		1,584 CR
12,489 CT							12,489 CT
1,722 FT							1,722 FT
3,399 PT							3,399 PT
2,451 ST							2,451 ST
<b>27,999</b>	<b>6,214</b>	<b>10,034</b>	<b>8,414</b>	<b>7,714</b>	<b>7,464</b>		<b>67,839</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**RECORDS**

**CAPITAL PROJECTS**

**48 Records Improvements**

1 City Hall Interior Renovations Upgrade and renovate security system in City Hall, Room 111.	300 CN	300 CN
	<b>300</b>	<b>300</b>

**48A. Records Improvements-FY13**

See description under line item 48.	298 CT	298 CT
	298	298

**48B. Records Improvements-FY12**

See description under line item 48.	49 CT	49 CT
	49	49

**48C. Records Improvements-FY11**

See description under line item 48.	80 CT	80 CT
	80	80

**Totals - CAPITAL PROJECTS**

300 CN	300 CN
427 CT	427 CT
<b>727</b>	<b>727</b>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - RECORDS</b>							
	300						300
	427						427
	<b>727</b>						<b>727</b>



	2014 \$x000	2015 \$x000	2016 \$x000	2017 \$x000	2018 \$x000	2019 \$x000	2014 - 2019 \$x000
<b>49B. Bridge Reconstruction &amp; Improvements-FY12</b>							
See description under line item 49.							
			610 CT				610 CT
			1,640 FT				1,640 FT
			307 ST				307 ST
			2,557				2,557
<b>49C. Bridge Reconstruction &amp; Improvements-FY11</b>							
See description under line item 49.							
			2,177 FT				2,177 FT
			368 ST				368 ST
			2,545				2,545
<b>49D. Bridge Reconstruction &amp; Improvements-FY10</b>							
See description under line item 49.							
			838 FT				838 FT
			157 ST				157 ST
			995				995
<b>49E. Bridge Reconstruction &amp; Improvements-FY09</b>							
See description under line item 49.							
			183 CT				183 CT
			3,102 FT				3,102 FT
			376 ST				376 ST
			3,661				3,661

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>49F. Bridge Reconstruction &amp; Improvements-FY08</b>							
See description under line item 49.							
	270 CT						270 CT
	2,472 FT						2,472 FT
	458 ST						458 ST
	<u>3,200</u>						<u>3,200</u>
<b>49G. Bridge Reconstruction &amp; Improvements-FY07</b>							
See description under line item 49.							
	4,920 FT						4,920 FT
	4,858 ST						4,858 ST
	<u>9,778</u>						<u>9,778</u>
<b>Totals - BRIDGES</b>							
	3,000 CA						3,000 CA
	200 CN	2,298 CN	1,640 CN	1,080 CN	1,000 CN	2,000 CN	8,218 CN
	1,063 CT						1,063 CT
	8,475 FB	10,200 FB	12,750 FB	9,350 FB	5,525 FB	850 FB	47,150 FB
	25,515 FT						25,515 FT
	4,378 SB	4,413 SB	4,750 SB	4,150 SB	3,475 SB	2,650 SB	23,816 SB
	12,624 ST						12,624 ST
	<u>55,255</u>	<u>16,911</u>	<u>19,140</u>	<u>14,580</u>	<u>10,000</u>	<u>5,500</u>	<u>121,386</u>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**GRADING & PAVING**

**50 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.

1,513 CA						1,513 CA
5,868 A						5,868 A
4,619 CN	12,000CN	13,000 CN	15,000 CN	18,000 CN	21,000 CN	83,619 CN

2 Heater at 4040 Whitaker  
Purchase and Install new heater at 4040 Whitaker Avenue Facility.

250 CN						250 CN
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<b>12,250</b>	<b>12,000</b>	<b>13,000</b>	<b>15,000</b>	<b>18,000</b>	<b>21,000</b>	<b>91,250</b>
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**50A. Reconstruction/Resurfacing of Streets-FY13**

See description under line item 50.

18,000 CT						18,000 CT
18,000						18,000

**50B. Reconstruction/Resurfacing of Streets-FY12**

See description under line item 50.

11,051 CT						11,051 CT
11,051						11,051

**50C. Reconstruction/Resurfacing of Streets-FY11**

See description under line item 50.

4 CT						4 CT
4						4



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>50D. Reconstruction/Resurfacing of Streets-FY03</b>							
See description under line item 50.	142 CT						142 CT
	142						142
<b>50E. Forever Green Program-FY08</b>							
See description under line item 50.	40 CT						40 CT
	40						40
<b>51 Historic Streets</b>							
1 Historic Streets							
Restore streets and sidewalks on historic venues designated by the Historic Commission.	260 CN	200CN	200 CN	200 CN	200 CN	200 CN	1,260 CN
	260	200	200	200	200	200	1,260
<b>51A. Historic Streets-FY09</b>							
See description under line item 51.	108 CT						108 CT
	108						108
<b>52 Rehabilitation of Stairways in Manayunk and Citywide</b>							
1 Rehabilitation of Stairways Citywide							
Rehabilitate and replace the seventeen total stairways maintained by the Streets Department.	250 CN	200CN					450 CN
	250	200					450

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>Totals - GRADING &amp; PAVING</b>							
5,868 A							5,868 A
1,513 CA							1,513 CA
5,379 CN	12,400 CN	13,200 CN	15,200 CN	18,200 CN	21,200 CN	85,579 CN	
29,345 CT						29,345 CT	
<b>42,105</b>	<b>12,400</b>	<b>13,200</b>	<b>15,200</b>	<b>18,200</b>	<b>21,200</b>	<b>122,305</b>	

**IMPROVEMENTS TO CITY HIGHWAYS**

**53 Federal Aid Highway Program**

<b>1 Citywide 3R</b>							
Resurface, reconstruct and restore city highways that are eligible for federal funds; modernize and preserve facilities/infrastructure.	114 CA						114 CA
	2,086 CN	2,200CN	2,200 CN	2,200 CN	2,200 CN	2,200 CN	13,086 CN
	8,800 FB	8,800FB	8,800 FB	8,800 FB	8,800 FB	8,800 FB	52,800 FB
<b>2 Transportation Engineering and Restoration Fund (TERF)</b>							
Improve federally-funded highway and transportation networks citywide.	2,560 CN		1,000 CN	1,000 CN	1,000 CN	2,000 CN	7,560 CN
	10,240 FB		4,000 FB	4,000 FB	4,000 FB	4,000 FB	26,240 FB
<b>3 Pennsylvania Avenue Improvements</b>							
Improve the pedestrian environment adjacent to the Philadelphia Museum of Art.		500FB	500 FB				1,000 FB
	250 CN	750CN	750 CN				1,750 CN



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>53C. Federal Aid Highway Program-FY11</b>							
See description under line item 53.	459 FT						459 FT
	459						459
<b>53D. Federal Aid Highway Program-FY10</b>							
See description under line item 53.	62 FT						62 FT
	62						62
<b>53E. Federal Aid Highway Program-FY09</b>							
See description under line item 53.	1,274 CT						1,274 CT
	2,050 FT						2,050 FT
	500 ST						500 ST
	3,824						3,824
<b>53F. Federal Aid Highway Program-FY08</b>							
See description under line item 53.	521 CT						521 CT
	500 PT						500 PT
	600 ST						600 ST
	1,621						1,621
<b>53G. Federal Aid Highway Program-FY07</b>							
See description under line item 53.	241 CT						241 CT
	2,514 FT						2,514 FT
	2,755						2,755

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**53H. Federal Aid Highway Program-FY06**

See description under line item 53.

96 CT							96 CT
96							96

**Totals - IMPROVEMENTS TO CITY HIGHWAYS**

114 CA							114 CA
7,169 CN	3,600 CN	4,250 CN	5,200 CN	4,200 CN	4,200 CN		28,619 CN
10,812 CT							10,812 CT
28,131 FB	11,900 FB	14,500 FB	20,800 FB	16,800 FB	12,800 FB		104,931 FB
65,168 FT							65,168 FT
500 PT							500 PT
12,600 ST							12,600 ST
2,500 TT							2,500 TT
<b>126,994</b>	<b>15,500</b>	<b>18,750</b>	<b>26,000</b>	<b>21,000</b>	<b>17,000</b>		<b>225,244</b>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>SANITATION</b>							
<b>54 Modernization of Sanitation Facilities</b>							
1 Northeast Incinerator Rehabilitation Reconstruct three floors with interior improvements including: office space, locker rooms, conference room and warehouse space.	2,250 CN	2,050CN	2,000 CN				6,300 CN
2 Sanitation Area 1 Roof Replacement Remove the existing roof; replace insulation with higher-value product and construct low-reflectivity roof with new flashing to improve drainage.	300 CN						300 CN
3 26th and Glenwood Roof Replacement Reconstruct upper level roof of the building. The lower level office area roof was replaced in the Spring of 2010.			200 CN				200 CN
4 Modernization of Sanitation Division Facilities Improvements to various Sanitation Division facilities including dispatch yards, service buildings, and the Division's Municipal Waste Transfer Station.			150 CN	150 CN	150 CN		450 CN
5 Northwest Transfer Station Improvements Conduct a comprehensive assessment of all systems to identify components that need to be replaced/rehabilitated. This includes all mechanical and electrical equipment and building support structure.			500 CN				500 CN
	<b>2,550</b>	<b>2,050</b>	<b>2,850</b>	<b>150</b>	<b>150</b>		<b>7,750</b>
<b>54A. Modernization of Sanitation Facilities-FY13</b> See description under line item 54.	2,250 CT						2,250 CT
	2,250						2,250

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>54B. Modernization of Sanitation Facilities-FY12</b>							
See description under line item 54.	132 CT						132 CT
	132						132
<b>54C. Modernization of Sanitation Facilities-FY08</b>							
See description under line item 54.	7 CT						7 CT
	7						7
<b>Totals - SANITATION</b>							
	2,550 CN	2,050 CN	2,850 CN	150 CN	150 CN		7,750 CN
	2,389 CT						2,389 CT
	<b>4,939</b>	<b>2,050</b>	<b>2,850</b>	<b>150</b>	<b>150</b>		<b>10,139</b>
<b>STREET LIGHTING</b>							
<b>55 Street Lighting Improvements</b>							
1 Street Lighting Improvements Purchase new fiberglass poles and energy-efficient luminaires from the current citywide contract for street lighting materials.	250 CN	250CN	500 CN	500 CN	500 CN	500 CN	2,500 CN
2 Martin Luther King Drive - Street Lighting Improvements Replace direct burial street light poles with new foundations and poles.	200 CN	200CN	400 CN	800 CN	400 CN		2,000 CN
	<b>450</b>	<b>450</b>	<b>900</b>	<b>1,300</b>	<b>900</b>	<b>500</b>	<b>4,500</b>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>55A. Alley Lighting Improvements-FY12</b>							
See description under line item 55.	2,171 CT						2,171 CT
	<u>2,171</u>						<u>2,171</u>
<b>Totals - STREET LIGHTING</b>							
	450 CN	450 CN	900 CN	1,300 CN	900 CN	500 CN	4,500 CN
	2,171 CT						2,171 CT
	<b>2,621</b>	<b>450</b>	<b>900</b>	<b>1,300</b>	<b>900</b>	<b>500</b>	<b>6,671</b>
<b>STREETS DEPARTMENT FACILITIES</b>							
<b>56 Streets Department Support Facilities</b>							
1 New Brine Prod. Facilities in 1st, 2nd, 3rd, 5th Hwy Districts Furnish and install brine-maker equipment and brine-storage tanks in the 1st, 2nd, 3rd, and 5th Highway District Yards.	300 CN						300 CN
	<u>300</u>						<u>300</u>
<b>56A. Streets Department Support Facilities-FY11</b>							
See description under line item 56.	378 CT						378 CT
	<u>378</u>						<u>378</u>
<b>56B. Streets Department Support Facilities-FY06</b>							
See description under line item 56.	111 CT						111 CT
	<u>111</u>						<u>111</u>



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>Totals - STREETS DEPARTMENT FACILITIES</b>							
	300 CN						300 CN
	489 CT						489 CT
	<b>789</b>						<b>789</b>

**TRAFFIC ENGINEERING IMPS**

**57 Traffic Control**

1 Traffic Operations Center Development of a Traffic Operations Center (TOC) system.	500 CN						500 CN
	600 FB						600 FB
2 Signal Retiming Signal Retiming on high volume traffic corridors.	1,000 FB						1,000 FB
3 Safe Routes to School Improvements Design and construct federal-aid school zone safety projects such as school flashers, crosswalk improvements and intersection geometric modifications.	500 CN 2,000 FB	250CN 1,000FB	250 CN 1,000 FB	250 CN 1,000 FB	250 CN 1,000 FB	250 CN 1,000 FB	1,750 CN 7,000 FB
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 materials.	300 CN	350CN	350 CN	700 CN	350 CN	700 CN	2,750 CN

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>5 Signal Synchronization/Modernization</b> Initiate a public works bid by electrical contractors to install/modernize existing and new intersections and the replacement of signal supports that have exceeded their useful life.	150 CN	100CN	250 CN	500 CN	250 CN	500 CN	1,750 CN
<b>6 Material Requisition</b> Improve traffic control equipment on streets recently resurfaced in the City; upgrade existing traffic signals and signs to PennDOT and FHWA standards.	240 CN	300CN	240 CN	480 CN	240 CN	480 CN	1,980 CN
	<b>5,290</b>	<b>2,000</b>	<b>2,090</b>	<b>2,930</b>	<b>2,090</b>	<b>2,930</b>	<b>17,330</b>
<b>57A. Traffic Control-FY12</b> See description under line item 57.	486 CT						486 CT
	486						486
<b>57B. Traffic Control-FY11</b> See description under line item 57.	250 CT						250 CT
	1,505 FT						1,505 FT
	1,755						1,755
<b>57C. Traffic Control-FY10</b> See description under line item 57.	58 CT						58 CT
	58						58
<b>57D. Traffic Control-FY09</b> See description under line item 57.	250 CT						250 CT
	250						250

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>57E. Traffic Control-FY08</b>							
See description under line item 57.							
	98 CT						98 CT
	98						98
<b>57F. Traffic Engineering Improvements-FY09</b>							
See description under line item 57.							
	76 CT						76 CT
	76						76
<b>57G. Traffic Engineering Improvements-FY08</b>							
See description under line item 57.							
	139 CT						139 CT
	139						139
<b>Totals - TRAFFIC ENGINEERING IMPS</b>							
	1,690 CN	1,000 CN	1,090 CN	1,930 CN	1,090 CN	1,930 CN	8,730 CN
	1,357 CT						1,357 CT
	3,600 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	8,600 FB
	1,505 FT						1,505 FT
	<b>8,152</b>	<b>2,000</b>	<b>2,090</b>	<b>2,930</b>	<b>2,090</b>	<b>2,930</b>	<b>20,192</b>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - STREETS</b>							
5,868 A							5,868 A
4,627 CA							4,627 CA
17,738 CN	21,798 CN	23,930 CN	24,860 CN	25,540 CN	29,830 CN	143,696 CN	
47,626 CT						47,626 CT	
40,206 FB	23,100 FB	28,250 FB	31,150 FB	23,325 FB	14,650 FB	160,681 FB	
92,188 FT						92,188 FT	
500 PT						500 PT	
4,378 SB	4,413 SB	4,750 SB	4,150 SB	3,475 SB	2,650 SB	23,816 SB	
25,224 ST						25,224 ST	
2,500 TT						2,500 TT	
	<b>240,855</b>	<b>49,311</b>	<b>56,930</b>	<b>60,160</b>	<b>52,340</b>	<b>47,130</b>	<b>506,726</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**TRANSIT**

**TRANSIT IMPROVEMENTS - SEPTA**

**58 SEPTA Bridge, Track, Signal, and Infrastructure Improvements**

<b>1 Infrastructure Safety Renewal Program (ISRP) (ALL)</b>						
Provide for restoration of SEPTA's transit and railroad infrastructure to a state of good repair.						
484 CA						484 CA
501 CN	773CN	773 CN	773 CN	773 CN	773 CN	4,366 CN
42,817 SO	33,580SO	33,580 SO	33,580 SO	33,580 SO	33,580 SO	210,717 SO
443 TO	347TO	347 TO	347 TO	347 TO	347 TO	2,178 TO
<b>2 Regional Rail Signal System Modernization (RRD)</b>						
Modernize the train signal system for several regional rail lines.						
40,000 FO	38,400FO	23,253 FO				101,653 FO
226 CN	217CN	131 CN				574 CN
9,677 SO	9,290SO	5,626 SO				24,593 SO
97 TO	93TO	56 TO				246 TO
<b>3 State of Good Repair Program (ALL)</b>						
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.						
14,855 FO	15,838FO	17,998 FO	17,998 FO	17,998 FO	17,998 FO	102,685 FO
120 CN	123CN	140 CN	140 CN	140 CN	140 CN	803 CN
64 TO	77TO	87 TO	87 TO	87 TO	87 TO	489 TO
5,501 SO	5,962SO	6,775 SO	6,775 SO	6,775 SO	6,775 SO	38,563 SO

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<hr/>							
4 Regional Rail Substation Improvements (RRD)							
Replace traction power substations for SEPTA's regional rail service.	38 CN	339CN	677 CN	677 CN	677 CN	1,151 CN	3,559 CN
	7,204 FO						7,204 FO
	11,930 SO	14,516SO	29,033 SO	29,033 SO	29,033 SO	49,344 SO	162,889 SO
	16 TO	145TO	290 TO	290 TO	290 TO	493 TO	1,524 TO
<hr/>							
5 Regional Rail Division Bridge Improvement Program (RRD)							
Rehabilitate/replace several regional rail bridges.		48TO	145 TO	174 TO	290 TO	290 TO	947 TO
		113CN	339 CN	406 CN	677 CN	677 CN	2,212 CN
		4,839SO	14,516 SO	17,420 SO	29,033 SO	29,033 SO	94,841 SO
	<b>133,973</b>	<b>124,700</b>	<b>133,766</b>	<b>107,700</b>	<b>119,700</b>	<b>140,688</b>	<b>760,527</b>
<hr/>							
<b>58A. SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY13</b>							
See description under line item 58.	1,037 CT						1,037 CT
	1,037						1,037
<hr/>							
<b>58B. SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY12</b>							
See description under line item 58.	195 CT						195 CT
	195						195
<hr/>							
<b>58C. SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY11</b>							
See description under line item 58.	70 CT						70 CT
	70						70

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**59 SEPTA Station and Parking Improvements**

1 City Transit Division Loop Improvements (CTD)  
Improve Parkside and 33rd & Dauphin Loops.

80 CN						80 CN
5,481 FO						5,481 FO
2,656 SO						2,656 SO

2 City Hall Station and 15th Street Renovations (CTD)  
Rehabilitate City Hall Station on the Broad Street Subway Line and make ADA-accessibility renovations to 15th Street Station on the Market-Frankford Line.

	645CN	968 CN	968 CN	806 CN	172 CN	3,559 CN
	19,355SO	29,032 SO	29,032 SO	24,194 SO	5,157 SO	106,770 SO

3 Station Accessibility Program (CTD)  
Make ADA-accessibility improvements to Margaret-Orthodox, BSS Allegheny, BSS Erie, Snyder, Race-Vine, and 40th St. Stations.

		323 CN	323 CN	387 CN	806 CN	1,839 CN
		9,677 SO	9,677 SO	11,613 SO	24,194 SO	55,161 SO

4 East Falls Station Improvements (RRD)  
Improve Norristown Line East Falls Station to make ADA-compliant.

	194SO	3,871 SO	5,613 SO			9,678 SO
	6CN	129 CN	187 CN			322 CN

<b>8,217</b>	<b>20,200</b>	<b>44,000</b>	<b>45,800</b>	<b>37,000</b>	<b>30,329</b>	<b>185,546</b>
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	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>59A. SEPTA Station and Parking Improvements-FY13</b>							
See description under line item 59.	2,000 CT						2,000 CT
	2,000						2,000
<b>59B. SEPTA Station and Parking Improvements-FY12</b>							
See description under line item 59.	65 CT						65 CT
	65						65
<b>59C. SEPTA Station and Parking Improvements-FY11</b>							
See description under line item 59.	32 CT						32 CT
	32						32
<b>59D. SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY10</b>							
See description under line item 59.	58 CT						58 CT
	58						58
<b>60 SEPTA Passenger Information, Communications, and System Controls</b>							
1 New Payment Technologies (ALL)	63 CN	63CN	105 CN	158 CN	158 CN		547 CN
Design and implement a new fare collection system that will replace and/or enhance the entire array of current revenue collection equipment.	9,600 FO	9,600FO	16,000 FO	24,000 FO	23,945 FO		83,145 FO
	2,323 SO	2,323SO	3,871 SO	5,806 SO	5,794 SO		20,117 SO
	14 TO	14TO	24 TO	36 TO	36 TO		124 TO
	<b>12,000</b>	<b>12,000</b>	<b>20,000</b>	<b>30,000</b>	<b>29,933</b>		<b>103,933</b>



2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**60A. SEPTA Passenger Information, Communications, and System Controls-FY13**

See description under line item 60.

106 CT						106 CT
106						106

**60B. SEPTA Passenger Information, Communications, and System Controls-FY10**

See description under line item 60.

486 CT						486 CT
486						486

**Totals - TRANSIT IMPROVEMENTS - SEPTA**

484 CA							484 CA
1,028 CN	2,279 CN	3,585 CN	3,632 CN	3,618 CN	3,719 CN	17,861 CN	
4,049 CT						4,049 CT	
77,140 FO	63,838 FO	57,251 FO	41,998 FO	41,943 FO	17,998 FO	300,168 FO	
74,904 SO	90,059 SO	135,981 SO	136,936 SO	140,022 SO	148,083 SO	725,985 SO	
634 TO	724 TO	949 TO	934 TO	1,050 TO	1,217 TO	5,508 TO	
<b>158,239</b>	<b>156,900</b>	<b>197,766</b>	<b>183,500</b>	<b>186,633</b>	<b>171,017</b>	<b>1,054,055</b>	

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2014 - 2019</b>
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - TRANSIT</b>							
484 CA							484 CA
1,028 CN		2,279 CN	3,585 CN	3,632 CN	3,618 CN	3,719 CN	17,861 CN
4,049 CT							4,049 CT
77,140 FO		63,838 FO	57,251 FO	41,998 FO	41,943 FO	17,998 FO	300,168 FO
74,904 SO		90,059 SO	135,981 SO	136,936 SO	140,022 SO	148,083 SO	725,985 SO
634 TO		724 TO	949 TO	934 TO	1,050 TO	1,217 TO	5,508 TO
	<b>158,239</b>	<b>156,900</b>	<b>197,766</b>	<b>183,500</b>	<b>186,633</b>	<b>171,017</b>	<b>1,054,055</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**WATER**

**COLLECTOR SYSTEMS - CAPITAL**

**61 Improvements to Collector System**

<hr/>							
1 Reconstruction of Collector System							
Reconstruct and rehabilitate the public collection system citywide.	33,700 XN	33,700XN	33,700 XN	33,700 XN	33,700 XN	33,700 XN	202,200 XN
	500 XR	500XR	500 XR	500 XR	500 XR	500 XR	3,000 XR
	100 SB	100SB	100 SB	100 SB	100 SB	100 SB	600 SB
	100 FB	100FB	100 FB	100 FB	100 FB	100 FB	600 FB
<hr/>							
2 Storm Flood Relief / Combined Overflow							
Construct storm flood relief sewers in sections of the City that experience flooding during major storms.	1,000 XR	1,000XR	1,000 XR	1,000 XR	1,000 XR	1,000 XR	6,000 XR
	71,000 XN	74,000XN	74,000 XN	106,000 XN	111,000 XN	111,000 XN	547,000 XN
<hr/>							
3 Expansion of Collector System							
Extend the public collection system citywide.	450 XN	550XN	550 XN	550 XN	550 XN	550 XN	3,200 XN
	10 PB	10PB	10 PB	10 PB	10 PB	10 PB	60 PB
	<b>106,860</b>	<b>109,960</b>	<b>109,960</b>	<b>141,960</b>	<b>146,960</b>	<b>146,960</b>	<b>762,660</b>

**61A. Improvements to Collector System-FY13**

See description under line item 61.	101,450 XT	101,450 XT
	1,500 XR	1,500 XR
	<hr/>	<hr/>
	102,950	102,950



	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>Totals - COLLECTOR SYSTEMS - CAPITAL</b>							
100 FB	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	10 PB	60 PB
100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB
105,150 XN	108,250 XN	108,250 XN	140,250 XN	145,250 XN	145,250 XN	145,250 XN	752,400 XN
7,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	15,000 XR
335,452 XT							335,452 XT
<b>448,312</b>	<b>109,960</b>	<b>109,960</b>	<b>141,960</b>	<b>146,960</b>	<b>146,960</b>	<b>146,960</b>	<b>1,104,112</b>

**CONVEYANCE SYSTEMS - CAPITAL**

**62 Improvements to Conveyance System**

<b>1 Reconstruction of Conveyance Systems</b>							
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
<b>2 Large Meter Replacement</b>							
Purchase large-size water meters to replace obsolete meters.	2,000 XN	2,000XN	2,000 XN	2,000 XN	50,000 XN	50,000 XN	108,000 XN
<b>3 Expansion of Conveyance Systems</b>							
Expand water mains citywide to service the areas of the city not currently supplied by public water mains.	10 PB	10PB	10 PB	10 PB	10 PB	10 PB	60 PB
	75 XN	50XN	50 XN	50 XN	50 XN	50 XN	325 XN
	<b>36,085</b>	<b>36,060</b>	<b>36,060</b>	<b>36,060</b>	<b>84,060</b>	<b>84,060</b>	<b>312,385</b>

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>62A. Improvements to Conveyance System-FY13</b>							
See description under line item 62.							
	500 XR						500 XR
	30,244 XT						30,244 XT
	<u>30,744</u>						<u>30,744</u>
<b>62B. Improvements to Conveyance System-FY11</b>							
See description under line item 62.							
	500 XR						500 XR
	<u>500</u>						<u>500</u>
<b>62C. Improvements to Conveyance System-FY10</b>							
See description under line item 62.							
	52,075 XT						52,075 XT
	<u>52,075</u>						<u>52,075</u>
<b>Totals - CONVEYANCE SYSTEMS - CAPITAL</b>							
	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
	35,375 XN	35,350 XN	35,350 XN	35,350 XN	83,350 XN	83,350 XN	308,125 XN
	1,500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	4,000 XR
	82,319 XT						82,319 XT
	<u>119,404</u>	<u>36,060</u>	<u>36,060</u>	<u>36,060</u>	<u>84,060</u>	<u>84,060</u>	<u>395,704</u>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**GENERAL - CAPITAL**

**63 Engineering and Material Support**

1 Payroll - Design Units Provide staffing for engineering work to support the Capital Program.	9,104 XN	9,471XN	9,853 XN	10,250 XN	10,663 XN	11,092 XN	60,433 XN
2 Payroll - Engineering for various units Provide staffing for Capital Accounting and Material Testing, Construction, Survey, and Projects Control units.	17,104 XR	17,793XR	18,510 XR	19,256 XR	20,032 XR	20,840 XR	113,535 XR
3 Vehicles Replace Water Department vehicles that have exceeded their useful life.	6,000 XR	6,000XR	6,000 XR	6,000 XR	6,000 XR	6,000 XR	36,000 XR
	<b>32,208</b>	<b>33,264</b>	<b>34,363</b>	<b>35,506</b>	<b>36,695</b>	<b>37,932</b>	<b>209,968</b>

**63A. Engineering and Material Support-FY13**

See description under line item 63.	6,000 XR						6,000 XR
	6,000						6,000

**63B. Engineering and Material Support-FY12**

See description under line item 63.	6,000 XR						6,000 XR
	6,000						6,000

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>63C. Vehicles-FY11</b>							
See description under line item 63.	500 XR						500 XR
	500						500
<b>63D. Vehicles-FY10</b>							
See description under line item 63.	826 XR						826 XR
	826						826
<b>63E. Vehicles-FY09</b>							
See description under line item 63.	2,617 XR						2,617 XR
	2,617						2,617
<b>63F. Vehicles-FY08</b>							
See description under line item 63.	1,017 XR						1,017 XR
	1,017						1,017
<b>Totals - GENERAL - CAPITAL</b>							
	9,104 XN	9,471 XN	9,853 XN	10,250 XN	10,663 XN	11,092 XN	60,433 XN
	40,064 XR	23,793 XR	24,510 XR	25,256 XR	26,032 XR	26,840 XR	166,495 XR
	<b>49,168</b>	<b>33,264</b>	<b>34,363</b>	<b>35,506</b>	<b>36,695</b>	<b>37,932</b>	<b>226,928</b>



2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**TREATMENT FACILITIES - CAPITAL**

**64 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
46,104 XN	45,326XN	39,147 XN	38,490 XN	31,555 XN	29,851 XN	230,473 XN
13,696 XR	14,474XR	27,653 XR	28,310 XR	35,245 XR	36,949 XR	156,327 XR
<b>60,000</b>	<b>60,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>388,000</b>

**64A. Improvements to Treatment Facilities-FY13**

See description under line item 64.

36,829 XT	36,829 XT
1,909 XR	1,909 XR
<b>38,738</b>	<b>38,738</b>

**64B. Improvements to Treatment Facilities-FY12**

See description under line item 64.

7,942 XR	7,942 XR
43,399 XT	43,399 XT
<b>51,341</b>	<b>51,341</b>

**64C. Improvements to Treatment Facilities-FY11**

See description under line item 64.

11,650 XR	11,650 XR
<b>11,650</b>	<b>11,650</b>

	2014 \$x000	2015 \$x000	2016 \$x000	2017 \$x000	2018 \$x000	2019 \$x000	2014 - 2019 \$x000
<b>64D. Improvements to Treatment Facilities-FY10</b>							
See description under line item 64.	57,959 XT						57,959 XT
	57,959						57,959
<b>64E. Improvements to Treatment Facilities-FY09</b>							
See description under line item 64.	4,498 XR						4,498 XR
	4,498						4,498
<b>64F. Improvements to Treatment Facilities-FY08</b>							
See description under line item 64.	4,101 XR						4,101 XR
	9,770 XT						9,770 XT
	13,871						13,871
<b>64G. Improvements to Treatment Facilities-FY07</b>							
See description under line item 64.	1,078 XT						1,078 XT
	1,078						1,078
<b>Totals - TREATMENT FACILITIES - CAPITAL</b>							
	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
	46,104 XN	45,326 XN	39,147 XN	38,490 XN	31,555 XN	29,851 XN	230,473 XN
	43,796 XR	14,474 XR	27,653 XR	28,310 XR	35,245 XR	36,949 XR	186,427 XR
	149,035 XT						149,035 XT
	<b>239,135</b>	<b>60,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>567,135</b>

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2014 - 2019</b>
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>TOTALS - WATER</b>							
300 FB		300 FB	300 FB	300 FB	300 FB	300 FB	1,800 FB
20 PB		20 PB	20 PB	20 PB	20 PB	20 PB	120 PB
300 SB		300 SB	300 SB	300 SB	300 SB	300 SB	1,800 SB
195,733 XN		198,397 XN	192,600 XN	224,340 XN	270,818 XN	269,543 XN	1,351,431 XN
92,860 XR		40,267 XR	54,163 XR	55,566 XR	63,277 XR	65,789 XR	371,922 XR
566,806 XT							566,806 XT
	<b>856,019</b>	<b>239,284</b>	<b>247,383</b>	<b>280,526</b>	<b>334,715</b>	<b>335,952</b>	<b>2,293,879</b>

2014	2015	2016	2017	2018	2019	2014 - 2019
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

**ZOOLOGICAL GARDENS**

**PHILADELPHIA ZOO - CAPITAL**

**65 Philadelphia Zoo Facility and Infrastructure Improvements**

1 City-Owned Building Renovations Renovate multiple infrastructure systems in City-owned buildings.	350 CN	100CN	600 CN	700 CN	800 CN	1,200 CN	3,750 CN
2 City-owned Building Envelope Restoration Replace elements of City-owned Building Envelopes.	400 CN	350CN					750 CN
3 Eastside Infrastructure Eastside Infrastructure improvements in support of the Zoo Master Plan.	1,275 PB	2,100PB 130CN					3,375 PB 130 CN
	<b>2,025</b>	<b>2,680</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>1,200</b>	<b>8,005</b>

**65A. Philadelphia Zoo Facility and Infrastructure Improvements-FY13**

See description under line item 65.	1,200 CT						1,200 CT
	1,200						1,200

**65B. Philadelphia Zoo Facility and Infrastructure Improvements-FY12**

See description under line item 65.	1,000 CT						1,000 CT
	1,000						1,000

	2014	2015	2016	2017	2018	2019	2014 - 2019
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>65C. Philadelphia Zoo Facility and Infrastructure Improvements-FY11</b>							
See description under line item 65.	2,475 CT						2,475 CT
	<u>2,475</u>						<u>2,475</u>
<b>65D. Philadelphia Zoo Facility and Infrastructure Improvements-FY10</b>							
See description under line item 65.	327 CT						327 CT
	<u>327</u>						<u>327</u>
<b>65E. Philadelphia Zoo Facility and Infrastructure Improvements-FY09</b>							
See description under line item 65.	300 CT						300 CT
	<u>300</u>						<u>300</u>
<b>Totals - PHILADELPHIA ZOO - CAPITAL</b>							
	750 CN	580 CN	600 CN	700 CN	800 CN	1,200 CN	4,630 CN
	5,302 CT						5,302 CT
	1,275 PB	2,100 PB					3,375 PB
	<u>7,327</u>	<u>2,680</u>	<u>600</u>	<u>700</u>	<u>800</u>	<u>1,200</u>	<u>13,307</u>
<b>TOTALS - ZOOLOGICAL GARDENS</b>							
	750 CN	580 CN	600 CN	700 CN	800 CN	1,200 CN	4,630 CN
	5,302 CT						5,302 CT
	1,275 PB	2,100 PB					3,375 PB
	<u>7,327</u>	<u>2,680</u>	<u>600</u>	<u>700</u>	<u>800</u>	<u>1,200</u>	<u>13,307</u>

