

City of Philadelphia



(Bill No. 060002-A)

AN ORDINANCE

To adopt a Fiscal 2007 Capital Budget.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Budget for the Fiscal Year 2007, totaling three hundred sixty four million four hundred twenty-two thousand (364,422,000) dollars, is hereby adopted as set forth in the attached Exhibit A.

SECTION 2. General Provisions

(1) The amounts shown in this ordinance under the column entitled "2007" are hereby appropriated for the purposes shown and shall be available for encumbrance and expenditure upon the effective date of this ordinance for the Capital Fiscal Year defined as July 1, 2006 through June 30, 2007.

(2) Administrative preparation for projects supported by funds appropriated in this budget may begin prior to July 1, 2006, provided that all contracts executed hereunder prior to July 1, 2006 shall contain the provision that no work shall commence under such contract prior to July 1, 2006 or become an obligation of the City unless the Director of Finance certifies that there is an approved Fiscal Year appropriation with an available funding source allocated.

(3) The Director of Finance and the City Controller are authorized to approve encumbrances and expenditures for the appropriated purposes to the limit of the amounts shown but only to the extent that loans have been authorized and to the extent other funds have been certified to be available.

(4) The Director of Finance shall not approve encumbrances and expenditures for individual projects in excess of the amounts shown under the column "2007" unless the Director of Finance certifies that a greater amount, but not to exceed one hundred twenty percent (120%) of the amount shown, is essential for contracting in any individual project. The Director of Finance, upon such certification and subject to availability of financing, is authorized to increase the project appropriation accordingly, and must then decrease by equal amount another individual project or projects. In addition, the Director of Finance may, when necessary for contracting in any individual project, substitute

City of Philadelphia

Bill No. 060002-A continued

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among sources of funds, whether shown or not shown for a particular project, provided that the total project amount is not exceeded.

(5) To the extent that a project includes “CT” or “XT” funds which were encumbered or expended in the prior fiscal year, the Director of Finance may decrease the appropriation for such project by such amounts. The Director of Finance shall place such amounts, for bookkeeping purposes, in a reserve account under the Office of the Director of Finance and such amounts may not be used for any project.

(6) None of the “Other Than City Funds” herein appropriated for projects which are dependent on funding by grants from Federal “FB” and/or State “SB” and/or private “PB” and/or other governments and agencies “TB”, as authorized in the Capital Budget, shall be encumbered or expended until receipt of a formal grant award, and the funding allocation is limited by the award amount and the appropriation authorized.

(7) Except for “City Funds” the amount shown in the column “2007” shall be treated as receivables for financing purposes.

(8) The Director of Finance is authorized to approve encumbrances and expenditures for appropriated purposes designated as funded by Revolving Fund “Z”, provided that the total does not exceed the amount of cash receipts available and that the fund has been established as a revolving fund.

(9) The Director of Finance is authorized to allocate existing and new loans, and other authorizations which are designated with a “Source of Funds” code to the amounts set forth in this budget ordinance. Subject to the foregoing limitations the Director of Finance may from time to time reallocate available loans, or other funds, within the limits prescribed by this ordinance, loan authorizations or other laws governing the same, it being the intent that the Director of Finance shall so make allocations as to expedite the execution of that portion of the Capital Program covered by the Capital Budget to the fullest extent permissible.

EXHIBIT A

2007

\$ x 000

SOURCES OF FUNDS

CITY FUNDS - TAX SUPPORTED

CT	Carried-Forward Loans	216,672
CR	Operating Revenue	41,403
CN	New Loans	59,000
CA	Prefinanced Loans	4,110
A	PICA Prefinanced Loans	1,274

CITY FUNDS - SELF SUSTAINING

XT	Self-Sustaining Carried-Forward Loans	715,773
XR	Self-Sustaining Operating Revenue	84,485
XN	Self-Sustaining New Loans	142,076

OTHER CITY FUNDS

Z	Revolving Funds	26,000
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OTHER THAN CITY FUNDS

FB	Federal	343,438
SB	State	64,282
TB	Other Governments/Agencies	34,514
PB	Private	143,609

TOTAL ALL FUNDS

1,876,636

Line numbers and amounts not shown are not subject to budget appropriation.

2007

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ART MUSEUM*ART MUSEUM COMPLEX - CAPITAL*

1	Philadelphia Museum of Art - Building Rehabilitation	585 585 CN
1A	Philadelphia Museum of Art - Building Rehabilitation-FY06	465 465 CT
1B	Philadelphia Museum of Art - Building Rehabilitation-FY05	1,000 1,000 CT
1C	Phila Museum of Art - Building Rehab-FY04	1,000 1,000 CT
1D	Phila Museum of Art - Building Rehab-FY03	1,000 1,000 CT
1E	Art Museum - Building Rehabilitation-FY02	207 207 CT
1F	Art Museum - Building Rehabilitation-FY01	1,851 1,851 CT
1G	Art Museum - Building Rehabilitation-FY00	2,039 2,039 CT
1H	Building Renovations - Fire, Life Safety Improvements-FY99	1,999 1,999 CT
1I	Building Renovations-FY98	126 126 CT
1J	Exterior/Site Improvements-FY98	57 57 CT
1K	Fire, Life Safety & Other Imps-FY98	450 450 CT
1L	Fire, Life Safety & Other Imps-FY96	276 276 CT
<i>ART MUSEUM COMPLEX - CAPITAL</i>		11,055 585 CN 10,470 CT
ART MUSEUM		11,055 585 CN 10,470 CT

2007

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AVIATION*NORTHEAST PHILADELPHIA AIRPORT*

2	Airfield Lighting Improvements	1,000
		950 FB
		25 SB
		25 XN
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2A	Airfield Lighting Improvements-FY06	500
		450 FB
		25 SB
		25 XT
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2B	Airfield Lighting Improvements-FY05	500
		450 FB
		25 SB
		25 XT
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3	Perimeter Sidewalk & Landscaping	250
		250 XN
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3A	Sidewalk Improvements-FY06	250
		250 XT
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3B	Sidewalk Improvements-FY05	250
		250 XT
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3C	Sidewalk Improvements-FY04	250
		250 XT
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4A	Taxiway Expansion Program-FY06	1,335
		1,135 FB
		100 SB
		100 XT
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4B	Taxiway Expansion Program-FY05	1,100
		900 FB
		100 SB
		100 XT
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4C	Taxiway Expansion Program-FY04	200
		100 SB
		100 XT

		2007
		\$x000
4D	Taxiway Expansion Program-FY03	969 818 FB 51 SB 100 XT
5A	Improvements to Existing Facilities-FY06	400 400 XT
5B	Improvements to Existing Facilities-FY05	400 400 XT
5C	Improvements to Existing Facilities-FY04	400 400 XT
5D	Improvements to Existing Facilities-FY03	400 400 XT
5E	Improvements to Existing Facilities-FY02	400 400 XT
5F	New Vehicle Storage/Maintenance Bldg-FY03	932 500 SB 432 XT
<i>NORTHEAST PHILADELPHIA AIRPORT</i>		9,536 4,703 FB 926 SB 275 XN 3,632 XT
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		
6	Terminal Expansion & Modernization Program	46,500 20,000 PB 26,500 XN
6A	Terminal Expansion & Modernization Program-FY06	139,000 20,000 FB 44,000 PB 75,000 XT

		2007
		\$x000
6B	Terminal Expansion & Modernization Program-FY05	8,132 3,500 PB 4,632 XT
6C	Passenger Terminal Expansion Program-FY03	26,120 26,120 XT
6D	Passenger Terminal Expansion Program-FY02	19,925 10,000 PB 9,925 XT
6E	Passenger Terminal Expansion Program-FY01	21,617 11,617 PB 10,000 TB
6F	Passenger Terminal Expansion Program-FY00	18,000 3,574 FB 10,000 PB 4,426 XT
6G	Terminal A Renovations-FY04	4,931 4,931 XT
6H	Terminal A - Renovations-FY03	2,756 2,756 XT
6I	Airport Security Program-FY04	100,000 100,000 XT
6J	Airport Security Program-FY03	28,750 9,100 FB 19,650 XT
7	Runway 9R Safety Area	2,500 1,800 FB 700 XN
8	Terminal D-E Apron Reconstruction	10,000 4,700 FB 5,300 PB
9	Employee Parking Lot Expansion	3,000 3,000 XN
10	Noise Compatibility Program	3,000 2,400 FB 600 XR

		2007
		\$x000
10A	Noise Compatibility Program-FY06	3,000 2,400 FB 600 XR
10B	Noise Compatibility Program-FY05	2,860 2,260 FB 600 XR
10C	Noise Compatibility Program-FY04	350 350 XR
11	Taxiway Improvement Program	6,000 6,000 XN
12	Airport Roadway System Modifications	2,000 2,000 XN
12A	Airport Roadway System Modifications-FY06	2,000 2,000 XT
12B	Airport Roadway Sign Lighting-FY02	500 500 XR
13A	Airfield Capacity Enhancement Program-FY06	30,000 22,500 FB 7,500 XT
13B	Airfield Capacity Enhancement Program-FY05	10,000 5,000 FB 1,600 SB 3,400 XR
13C	Airfield Capacity Enhancement Program-FY04	10,819 8,127 FB 2,692 XR
13D	Reconstruction of Terminal D-E Apron-FY04	6,360 2,750 FB 3,600 PB 10 XT
13E	Reconstruction of Terminal D-E Apron-FY03	3,040 1,500 FB 1,200 SB 340 XT

		2007
		\$x000
13F	Aircraft Apron Reconstr - Term D to E-FY02	1,000 750 FB 250 XT
13G	Taxiway J and Cargo City Ramp Reconstr-FY04	7,000 5,250 FB 1,750 XT
13H	Taxiway J/Cargo City Ramp Reconstr-FY03	5,000 3,750 FB 1,250 XT
13I	Taxiway J/Cargo Ramp Reconstruction-FY02	1,906 1,694 FB 212 XT
13J	Taxiway J & Cargo City Ramp Reconstr-FY99	1,314 1,110 FB 204 PB
14A	Improvements to Existing Facilities-FY06	6,000 6,000 XT
14B	Improvements to Existing Facilities-FY05	6,000 6,000 XT
14C	Improvements to Existing Facilities-FY04	6,000 6,000 XT
14D	Improvements to Existing Facilities-FY03	6,120 6,120 XT
14E	Improvements to Existing Facilities-FY02	5,077 5,077 XT
14F	Improvements to Existing Facilities-FY01	3,398 3,398 XT
14G	Employee Parking Lot - Expansion-FY03	68 68 XT
14H	Employee Parking Lot - Expansion-FY01	3,000 3,000 XT
14I	ADA Compliance Program-FY02	600 600 XT
14J	Facility Management System-FY04	1,495 1,125 FB 370 XT

		2007
		\$x000
14K	Facility Management System-FY03	6,000 3,000 FB 3,000 XT
14L	Facility Management System Upgrade-FY02	872 696 FB 176 XT
14M	Equipment & Vehicle Acquisition Prog-FY98	900 900 XT
15A	Ground Transportation Facility Imps-FY04	2,500 2,500 XT
16A	Airport Expansion Program-FY06	15,000 15,000 XT
16B	Airport Expansion Program-FY05	6,000 6,000 XT
16C	Airport Expansion Program-FY04	12,000 9,000 PB 3,000 XT
16D	Airport Expansion Program-FY03	20,000 20,000 XT
16E	Airport Land Acquisition Program-FY01	12,600 12,600 XR
16F	Airport Expansion Program-FY00	97,126 97,126 XT
16G	Planning & Design for Future Projects-FY02	10,000 10,000 PB
17A	DOA Maintenance Center-FY06	4,200 4,200 XT
17B	Division Of Aviation Maintenance Center-FY04	1,500 1,500 XT
17C	DOA Maintenance Center-FY03	1,500 1,500 XT
17D	DOA Maintenance Center-FY02	2,000 2,000 XT

		2007
		\$x000
17E	DOA Maintenance Center-FY99	3,268 3,268 XT
17F	DOA Maintenance Center-FY98	4,835 4,835 XT
19A	Runway 9R/27L Resurfacing-FY06	6,000 4,500 FB 1,500 XT
19B	Runway 9R/27L Resurfacing-FY05	16,000 12,000 FB 4,000 XT
19C	Runway 9R/27L Resurfacing-FY04	1,000 750 FB 250 XT
19D	Extended Safety Area - Runway 9R-FY03	1,000 750 FB 250 XT
19E	Extended Safety Area - Runway 9R-FY02	800 800 XT
19F	Extended Safety Area - Runway 9R-FY95	1,200 975 FB 225 XT
19G	Runway 17-35 Extension-FY06	43,634 30,634 FB 7,000 PB 5,000 SB 1,000 XR
19H	Runway 17-35 Extension-FY05	10,000 7,500 FB 2,500 XR
19I	Runway 17-35 Extension-FY04	3,000 1,500 FB 1,500 XR
19J	Airfield Renovations and Additions-FY03	4,233 182 FB 4,051 XT
19K	Airfield Renovations and Additions-FY02	2,977 2,227 FB 750 XT

	2007
	\$x000
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<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>	855,283
	164,504 FB
	134,221 PB
	7,800 SB
	10,000 TB
	38,200 XN
	26,342 XR
	474,216 XT
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AVIATION	864,819
	169,207 FB
	134,221 PB
	8,726 SB
	10,000 TB
	38,475 XN
	26,342 XR
	477,848 XT

2007

\$x000

CAPITAL PROGRAM OFFICE*CAPITAL PROGRAM ADMINISTRATION*

20	Capital Program Administration Design and Engineering	6,251 6,251 CN
20A	Capital Program Administration Design and Engineering-FY06	3,424 3,424 CT
20B	Capital Program Administration Design and Engineering-FY05	788 247 A 541 CT
20C	CPO Administration, Design & Engineering-FY04	687 687 CT
20D	CPO Admin, Design & Engineering-FY03	973 973 CT
20E	CPO Admin, Design & Engineering-FY02	767 767 CT
20F	CPO Admin, Design & Engineering-FY01	498 498 CT
20G	CPO Admin, Design & Engineering-FY00	536 536 CT

*CAPITAL PROGRAM ADMINISTRATION*13,924
247 A
6,251 CN
7,426 CT*CAPITAL PROJECTS*

21	Citywide Environmental Remediation	300 300 CN
21A	Citywide Environmental Remediation-FY06	300 300 CT
21B	Citywide Environmental Remediation-FY01	92 92 CT

		2007
		\$x000
22	Improvements to Facilities	1,650 1,000 CA 650 CR
22A	Citywide Accessibility Modifications-FY04	100 100 CT
22B	Recreation Facilities Assessment Study-FY04	119 119 CT
<i>CAPITAL PROJECTS</i>		2,561 1,000 CA 300 CN 650 CR 611 CT
CAPITAL PROGRAM OFFICE		16,485 247 A 1,000 CA 6,551 CN 650 CR 8,037 CT

2007

\$x000

COMMERCE*COMMERCIAL DEVELOPMENT*

23	Neighborhood Commercial Centers - Site Improvements	2,000 2,000 SB
23A	Neighborhood Commercial Centers - Site Improvements-FY06	5,000 1,000 CT 4,000 SB
23B	Neighborhood Commercial Centers - Site Improvements-FY05	2,000 1,000 CT 1,000 SB
23C	NCC - Site Improvements-FY04	977 977 CT
23D	NCC - Site Improvements-FY03	1,200 200 CT 1,000 SB
23E	NCC - Site Improvements-FY02	524 524 CT
23F	NCC - Site Improvements-FY01	500 500 CT
23G	NCC - Site Improvements-FY00	165 165 CT
23H	Neighborhood Commercial Centers-FY99	178 178 CT
23I	Avenue of The Arts-FY04	40 40 CT
23J	Avenue of The Arts - N. Broad Street-FY03	130 130 SB
23K	Avenue of The Arts - N & S Broad St-FY01	500 500 CT
23L	Avenue of The Arts - N & S Broad St-FY99	2,000 2,000 TB
23M	Convention Center Area Renewal-FY00	1,701 1,701 CT

		2007
		\$x000
23N	Convention Center Area - Renewal-FY99	298 298 CT
23O	Convention Center Area-Improvements-FY98	478 478 CT
23P	Convention Center Area-Improvements-FY96	500 500 CT
COMMERCIAL DEVELOPMENT		18,191 8,061 CT 8,130 SB 2,000 TB
INDUSTRIAL DEVELOPMENT		
24A	Environmental Assessment/Remediation-FY06	1,700 200 CT 500 FB 1,000 SB
25A	Neighborhood Industrial Districts-FY06	300 150 CT 150 SB
25B	Enterprise and Empowerment Zone Imps-FY04	150 150 CT
26	Grading and Paving - New and Existing Streets	100 100 CN
26A	Grading and Paving - New and Existing Streets-FY06	100 100 CT
26B	Grading and Paving - New and Existing Streets-FY05	250 250 CT
26C	Grading & Paving - New/Existing Sts-FY03	38 38 CT
26D	Food Distribution Center - Imps-FY02	1,200 1,200 CT
26E	Infrastructure Development- EDA Match-FY02	600 600 CT
26F	Philadelphia Auto Mall - Improvements-FY01	1,307 1,307 CT

		2007
		\$x000
26G	Phila Auto Mall - Streetscape Imps-FY00	1,199 1,199 CT
27	Sound Stage Development	500 250 CN 250 SB
27A	Sound Stage Development-FY06	1,000 250 CT 750 SB
28	Navy Yard Infrastructure Improvements	9,000 1,000 CN 4,000 FB 4,000 SB
28A	Navy Yard Infrastructure Improvements-FY06	4,285 1,000 CT 3,000 FB 285 SB
29	PIDC Landbank Acquisition & Improvements	20,000 20,000 Z
29A	PIDC - Land Acquisition And Imps-FY02	3,544 3,544 CT
29B	West Parkside Utility Relocations and Improvements-FY06	100 100 CT
29C	West Parkside Utility Relocations and Improvements-FY05	225 225 CT
30	PIDC Landbank Improvements, Engineering and Administration	6,000 6,000 Z
30A	Byberry Reuse Plan-FY01	100 100 CT
30B	Byberry Reuse Plan-FY99	250 250 CT
INDUSTRIAL DEVELOPMENT		51,948 1,350 CN 10,663 CT 7,500 FB 6,435 SB 26,000 Z

		2007
		\$x000
<i>PENN'S LANDING / WATERFRONT IMPS</i>		
31	Penn's Landing Improvements	1,500 1,500 CN
31A	Penn's Landing Improvements-FY06	500 500 CT
31B	Penn's Landing Improvements-FY05	200 200 CT
32	Schuylkill Riverfront Improvements	850 350 CN 500 SB
32A	Schuylkill Riverfront Public Improvements-FY06	750 250 CT 500 SB
32B	Schuylkill River Trail Improvements-FY05	500 250 CT 250 SB
<i>PENN'S LANDING / WATERFRONT IMPS</i>		4,300 1,850 CN 1,200 CT 1,250 SB
COMMERCE		74,439 3,200 CN 19,924 CT 7,500 FB 15,815 SB 2,000 TB 26,000 Z

2007

\$x000

EMERGENCY SHELTER AND SERVICES*FAMILY CARE FACILITIES - CAPITAL*

34	OESS Facility Renovations	425
		425 CN
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34A	OESS Facility Renovations-FY06	200
		200 CT
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34B	OESS Facility Renovations-FY05	235
		235 CT
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34C	OESS Facility Renovations-FY04	326
		326 CT
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34D	OESS Renovations-FY03	351
		351 CT
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34E	OESS Renovations-FY02	282
		282 CT

FAMILY CARE FACILITIES - CAPITAL

1,819
425 CN
1,394 CT

RIVERVIEW - CAPITAL

35A	Riverview Home Renovations-FY06	300
		300 CT
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35B	Riverview Home Renovations-FY05	862
		862 CT
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35C	Riverview Home Renovations-FY04	598
		598 CT
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35D	Riverview Home Renovations-FY03	50
		50 CT
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35E	Riverview Home Renovations-FY02	143
		143 CT
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35F	Riverview Home Renovations-FY01	112
		112 CT

RIVERVIEW - CAPITAL

2,065
2,065 CT

EMERGENCY SHELTER AND SERVICES

3,884
425 CN
3,459 CT

2007|
\$x000**FAIRMOUNT PARK COMMISSION***FAIRMOUNT PARK - CAPITAL*

36	Athletic and Play Area Improvements	200 200 CN
36A	Athletic and Play Area Improvements-FY06	250 250 CT
36B	Athletic and Play Area Improvements-FY05	361 361 CT
37	Building Improvements	490 490 CN
37A	Building Improvements-FY06	320 320 CT
37B	Building Improvements-FY05	767 767 CT
37C	Building Improvements-FY04	127 127 CT
37D	Building Improvements-FY03	87 87 CT
38	Facility Improvements	755 755 CN
38A	Facility Improvements-FY06	315 315 CT
38B	Facility Improvements-FY05	1,843 743 CT 700 PB 400 SB

		2007
		\$x000
38C	Facility Improvements-FY04	851 501 CT 350 SB
38D	Facility Improvements-FY03	1,200 400 CT 400 FB 400 SB
38E	Facility Improvements-FY02	5 5 CT
39	Historic Building Improvements	330 330 CN
39A	Historic Building Improvements-FY06	1,800 1,800 CT
39B	Historic Building Improvements-FY05	341 341 CT
40	Park and Street Trees	300 300 CN
40A	Park and Street Trees-FY06	300 300 CT
41	Parkland - Site Improvements	200 200 CN
41A	Parkland - Site Improvements-FY06	100 100 CT
41B	Parkland - Site Improvements-FY05	2,507 717 CT 1,790 FB
41C	Parkland - Site Improvements-FY04	89 89 CT
41D	Parkland - Site Improvements-FY02	1,781 249 CT 31 FB 1,501 SB

		2007
		\$x000
41E	Parkland - Site Improvements-FY01	15 15 CT
41F	Manayunk Canal Improvements-FY01	369 369 SB
41G	Manayunk Canal Restoration-FY00	2,240 2,240 SB
41H	Manayunk Recreation Path-FY00	800 800 SB
41I	Istea Grant-Manayunk Canal Pathway-FY94	776 776 FB
41J	Parkside Imps - Growing Greener Grant-FY03	971 296 CT 675 SB
41K	Parkside Improvements-FY02	1,115 30 CT 1,085 SB
41L	Schuylkill River Park-FY99	109 109 SB
42	Roadways, Footways, and Parking	450 450 CN
42A	Roadways, Footways, and Parking-FY06	1,750 250 CT 1,250 FB 250 SB
42B	Roadways, Footways, and Parking-FY05	75 75 CT
42C	Roadways, Footways, and Parking-FY04	6 6 CT
42D	Roadways, Footways and Parking-FY03	30 30 CT
42E	Cobbs Creek Recreation Path-FY00	26 26 CT
<i>FAIRMOUNT PARK - CAPITAL</i>		24,051 2,725 CN 8,200 CT 4,247 FB 700 PB 8,179 SB

	2007
	\$x000
FAIRMOUNT PARK COMMISSION	24,051
	2,725 CN
	8,200 CT
	4,247 FB
	700 PB
	8,179 SB

2007

\$x000

FINANCE

CAPITAL PROJECTS

43A New Voting Machines-FY01

28

28 CT

CAPITAL PROJECTS

28

28 CT

FINANCE

28

28 CT

2007

\$x000

FIRE*FIRE FACILITIES*

44	Fire Department Computer System Improvements	2,000 2,000 CR
44A	Fire Department Computer System Improvements-FY06	1,130 1,130 CR
44B	Fire Department Computer System Improvements-FY05	50 50 CR
44C	Fire Department Computer System Imps-FY04	375 375 CR
44D	Fire Department Computer System Imps-FY03	227 227 CR
44E	Fire Department Computer System Imps-FY02	252 252 CT
44F	Fire Department Computer System Imps-FY01	82 82 CT
44G	Computer Aided Dispatch Sys Upgrade-FY95	108 108 CR
45	Fire Department Interior and Exterior Renovations	1,150 1,150 CN
45A	Fire Department Interior and Exterior Renovations-FY06	1,450 1,450 CT
45B	Fire Department Interior and Exterior Renovations-FY05	430 430 CT
45C	Fire Dept Interior/Exterior Renovations-FY04	335 335 CT
45D	Fire Dept Interior/Exterior Renov-FY03	53 53 CT

		2007
		\$x000
45E	Fire Dept Interior/Exterior Renov-FY02	26 26 CT
45F	Fire Facil - Expansion/Reconstruction-FY00	187 187 CT
45G	Fire Facilities - Critical Renovations-FY99	13 13 CT
45H	Fire Department Roof Replacements-FY01	13 13 CT
45I	Roof Replacements-FY00	5 5 CT
<i>FIRE FACILITIES</i>		7,886 1,150 CN 3,890 CR 2,846 CT
FIRE		7,886 1,150 CN 3,890 CR 2,846 CT

2007

\$x000

FLEET MANAGEMENT*CAPITAL PROJECTS*

46	Fleet Management Facilities	150 150 CN
46A	Fleet Management Facilities-FY06	330 330 CT
46B	Fleet Management Facilities-FY05	455 455 CT
46C	Fleet Management Facilities Imps-FY98	29 29 CT
46D	Fire Boat Replacement-FY01	45 45 CT
47	Fuel Tank Replacement	800 400 CN 400 SB
47A	Fuel Tank Replacement-FY06	800 400 CT 400 SB
47B	Fuel Tank Replacement-FY04	13 7 CA 6 CT
<i>CAPITAL PROJECTS</i>		2,622 7 CA 550 CN 1,265 CT 800 SB
FLEET MANAGEMENT		2,622 7 CA 550 CN 1,265 CT 800 SB

2007|
\$x000**FREE LIBRARY***LIBRARY FACILITIES - CAPITAL*

48	Branch Libraries - Improvements	750 750 CN
48A	Branch Libraries - Improvements-FY06	600 600 CT
48B	Branch Libraries - Improvements-FY05	469 469 CT
48C	Branch Library Improvements-FY04	80 80 CT
48D	Branch Libraries - Major Renovations-FY04	12 12 CT
48E	Branch Libraries - Major Renovations-FY02	692 692 CT
48F	Branch Libraries - Major Renovations-FY01	100 100 CT
48G	Branch Library Renovations/Imps-FY00	119 119 CT
48H	Central Library Renovations-FY06	200 200 CT
48I	Central Library Renovations-FY05	50 50 CT
48J	Central Library Renovations-FY04	200 200 CT
48K	Central Library Renovations-FY02	229 229 CT
48L	Automation Upgrades and Expansion-FY02	40 40 CT

		2007
		\$x000
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48M	Prop Acquisition - Free Library Proj-FY01	87 87 CT
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<i>LIBRARY FACILITIES - CAPITAL</i>		3,628 750 CN 2,878 CT
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FREE LIBRARY		3,628 750 CN 2,878 CT

2007

\$x000

HEALTH*HEALTH FACILITIES*

49	Health Department Equipment and Repairs	1,000 1,000 CR
49A	Health Department Equipment and Repairs-FY06	1,000 1,000 CR
50	Health Facility Renovations	250 250 CN
50A	Health Facility Renovations-FY06	680 680 CT
50B	Health Administration Building-FY05	200 200 CT
50C	Health Administration Building-FY04	147 147 CT
50D	Health Administration Building-FY03	80 80 CT
50E	Health Facility Renovations-FY05	589 589 CT
50F	Health Facility Renovations-FY04	565 565 CT
50G	Health Facility Renovations-FY03	264 264 CT
50H	Health Facility Renovations-FY02	17 17 CT
50I	Health Facility Renovations-FY00	190 190 CT
50J	Medical Examiner's Office-FY05	3,300 1,500 CT 1,800 SB

		2007
		\$x000
50K	Medical Examiner's Office-FY04	350 350 CT
<i>HEALTH FACILITIES</i>		8,632 250 CN 2,000 CR 4,582 CT 1,800 SB
<i>PHILADELPHIA NURSING HOME</i>		
51	Equipment and Renovations - Philadelphia Nursing Home	1,900 1,900 CR
51A	Equipment and Renovations - Philadelphia Nursing Home-FY06	1,900 1,900 CR
51B	Equipment and Renovations - Philadelphia Nursing Home-FY05	1,900 1,900 CR
<i>PHILADELPHIA NURSING HOME</i>		5,700 5,700 CR
HEALTH		14,332 250 CN 7,700 CR 4,582 CT 1,800 SB

2007

\$x000

HOUSING

HOUSING & COMMUNITY DEVEL - CAPITAL

52A Site Improvements-FY03

231

231 CT

52B Site Improvements-FY97

88

88 CT

HOUSING & COMMUNITY DEVEL - CAPITAL

319

319 CT

HOUSING

319

319 CT

2007

\$x000

HUMAN SERVICES

YOUTH STUDY CENTER - CAPITAL

53A New Youth Study Center-FY98

22,214

22,214 TB

53B Youth Study Center-Renovations-FY97

410

410 CT

53C Youth Study Center-Renovations-FY96

1,043

1,043 CT

YOUTH STUDY CENTER - CAPITAL

23,667

1,453 CT

22,214 TB

HUMAN SERVICES

23,667

1,453 CT

22,214 TB

2007

\$x000

MANAGING DIRECTOR'S OFFICE*CAPITAL PROJECTS - VARIOUS*

54	Citywide Facilities	2,000 2,000 CN
54A	Citywide Facilities-FY06	3,225 3,225 CT
54B	Citywide Facilities-FY05	3,000 402 CA 2,598 CT
54C	Citywide Facilities-FY04	3,492 601 CA 2,891 CT
54D	Citywide Facilities-FY03	1,910 1,910 CT
54E	Citywide Facilities-FY02	348 348 CT
54F	Citywide Facilities-FY01	721 721 CT
54G	Citywide Facilities-FY00	659 659 CT
54H	Citywide Facilities-FY99	294 294 CT
54I	Local Match for Transportation Grants-FY01	200 200 CT
54J	Local Match for Transportation Grants-FY00	450 450 SB
54K	Local Match for Transportation Grants-FY95	3,164 3,164 FB
54L	Facilities Improvements-Citywide-FY98	475 475 CT
54M	Facilities Improvements-Citywide-FY97	309 309 CT
54N	Facilities Improvements-Citywide-FY96	38 38 CT

		2007
		\$x000
55	Energy Efficiency Improvement	500 500 CN
55A	Energy Star Building Upgrades-FY06	250 250 CT
55B	Energy Star Building Upgrades-FY05	246 246 CT
55C	Energy Star Building Upgrades-FY04	142 142 CT
55D	Energy Star Building Upgrades-FY03	67 67 CT
55E	Energy Cost Reduction Program-FY97	89 89 CT
55F	Green Lights Lighting Upgrades-FY06	250 250 CT
55G	Green Lights Lighting Upgrades-FY05	250 250 CT
55H	Green Lights Lighting Upgrades-FY04	230 230 CT
55I	Green Lights Lighting Upgrades-FY01	217 217 CT
55J	Green Lights Lighting Upgrades-FY00	22 22 CT
<i>CAPITAL PROJECTS - VARIOUS</i>		22,548 1,003 CA 2,500 CN 15,431 CT 3,164 FB 450 SB
MANAGING DIRECTOR'S OFFICE		22,548 1,003 CA 2,500 CN 15,431 CT 3,164 FB 450 SB

2007|
\$x000**MOIS***CAPITAL PROJECTS*

56A	Digital Orthophotography, Planimetric, and Topographic Data-FY06	540 540 CT
56B	Digital Mapping Data-FY04	213 213 CT
56C	Citywide Geog Info Sys (GIS) Server-FY01	38 38 CT
56D	Citywide Geog Info Sys (GIS) Server-FY00	23 23 CT
57	Integrated Case Management System	1,000 1,000 CN
57A	Integrated Case Management System-FY06	1,500 1,500 CT
57B	Business and Information Continuity/Recovery Project-FY06	1,000 1,000 CT
57C	Business and Information Continuity/Recovery Project-FY05	411 411 CT
57D	Integrated Library Systems-FY04	294 294 CT
<i>CAPITAL PROJECTS</i>		5,019 1,000 CN 4,019 CT
MOIS		5,019 1,000 CN 4,019 CT

2007

| \$x000

POLICE*POLICE FACILITIES*

58	Computer and Communication System Improvements	2,000 2,000 CR
58A	Computer and Communication System Improvements-FY06	7,492 7,492 CR
58B	Computer/Communication Systems Imps-FY03	1,089 1,050 CR 39 CT
58C	Police Computer/Communication Sys Imp-FY02	222 222 CR
59	Police Department Interior and Exterior Improvements	360 360 CN
59A	Police Department Interior and Exterior Improvements-FY06	540 540 CT
59B	Police Department Interior and Exterior Improvements-FY05	256 256 CT
59C	Police Dept Interior and Exterior Imps-FY04	983 983 CT
59D	Police Facil Interior & Exterior Imps-FY03	39 39 CT

POLICE FACILITIES

12,981
360 CN
10,764 CR
1,857 CT**POLICE**

12,981
360 CN
10,764 CR
1,857 CT

2007|
\$x000**PRISONS***CORRECTIONAL INSTITUTIONS - CAPITAL*

60	Prison System - Renovations	500 500 CN
60A	Prison System - Renovations-FY06	500 500 CT
60B	Prison System - Renovations-FY05	1,389 1,389 CT
60C	Prison System - Renovations-FY04	1,000 1,000 CT
60D	Prison System - Renovations-FY03	290 15 CT 275 SB
60E	Prison Facilities - Renovations-FY01	2,210 2,210 CT
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		5,889 500 CN 5,114 CT 275 SB
PRISONS		5,889 500 CN 5,114 CT 275 SB

2007|
\$x000**PUBLIC PROPERTY***BUILDINGS AND FACILITIES - OTHER*

61	Improvements to Municipal Facilities	700 500 CN 200 PB
61A	Improvements to Municipal Facilities-FY06	1,000 1,000 CT
61B	Buildings and Facilities Improvements-FY05	1,044 944 CT 100 FB
61C	Buildings and Facilities Improvements-FY04	25 25 CT
61D	Family Court-FY05	1,000 1,000 CT
61E	Family Court-FY04	1,500 1,500 CT
61F	Family Court-FY03	1,897 1,897 CT
61G	Transit Facilities Improvements-FY04	2,776 93 CT 2,220 FB 463 SB
61H	Transit Facilities Improvements-FY03	56 56 CT
61I	Transit Facilities Improvements-FY02	873 722 FB 151 SB
61J	Municipal Buildings Security-FY03	345 345 CR
61K	Eastern State Penitentiary Renov-FY99	3,981 644 CT 3,337 PB
62	Triplex Facility Improvements	200 200 CN

		2007
		\$x000
62A	Triplex Facility Improvements-FY06	200 200 CT
62B	Triplex Facility Improvements-FY05	67 67 CT
<i>BUILDINGS AND FACILITIES - OTHER</i>		15,664 700 CN 345 CR 7,426 CT 3,042 FB 3,537 PB 614 SB
<i>CITY HALL COMPLEX</i>		
63	City Hall	4,000 4,000 CN
63A	City Hall-FY06	5,000 5,000 CT
63B	City Hall-FY05	3,506 1,750 CA 1,756 CT
63C	City Hall-FY04	450 350 CA 100 CT
63D	City Hall-FY03	305 305 CT
63E	City Hall Renovations-FY00	138 138 CT
63F	City Hall Restoration-FY95	475 475 A
<i>CITY HALL COMPLEX</i>		13,874 475 A 2,100 CA 4,000 CN 7,299 CT
<i>COMMUNICATIONS PROJECTS</i>		
64	Communications Systems Improvements	13,000 13,000 CR
64A	Communications Systems Improvements-FY06	3,000 3,000 CR

		2007
		\$x000
64B	Communications Systems Improvements-FY05	1,654 1,454 CR 200 CT
64C	Communications Improvements-FY04	1,764 1,764 CT
64D	Telecommunication Infrastructure Upgr-FY02	300 300 CT
64E	Telecommunication/Infrastructure Upgr-FY01	169 169 CT
COMMUNICATIONS PROJECTS		19,887 17,454 CR 2,433 CT
PUBLIC PROPERTY		49,425 475 A 2,100 CA 4,700 CN 17,799 CR 17,158 CT 3,042 FB 3,537 PB 614 SB

2007

\$x000

RECORDS

CAPITAL PROJECTS

65A LAN Infrastructure-FY00

47

47 CT

65B Network Infrastruct (City Net) Devel-FY99

3

3 CT

CAPITAL PROJECTS

50

50 CT

RECORDS

50

50 CT

2007

| \$x000

RECREATION*CULTURAL FACILITIES*

66	Cultural Facility Improvements	40 40 CN
66A	Cultural Facility Improvements-FY06	150 150 CT
66B	Cultural Facility Improvements-FY04	1,350 350 CT 1,000 PB
66C	Cultural Facilities-FY03	446 446 CT
66D	Cultural Facilities-FY01	13 13 CT
66E	Cultural Facilities-FY00	100 100 CT
66F	Cultural Facilities-FY99	2,006 1,006 CT 1,000 PB

CULTURAL FACILITIES

4,105
40 CN
2,065 CT
2,000 PB*ITEF - VARIOUS FACILITIES*

67	Improvements to Existing Recreation Facilities	11,000 11,000 CN
67A	Improvements to Existing Recreation Facilities-FY06	11,000 11,000 CT
67B	Improvements to Existing Recreation Facilities-FY05	10,538 10,538 CT
67C	Improvements To Existing Rec Facilities-FY04	6,349 6,349 CT
67D	Imprs To Existing Rec Facilities-FY03	3,623 3,623 CT

		2007
		\$x000
67E	Improvements To Existing Rec Facil-FY02	2,775 2,775 CT
67F	Imps To Existing Rec Facilities-FY01	2,564 2,564 CT
67G	ITEF - Site Improvements-FY00	1,817 1,817 CT
67H	Improvements To Existing Facilities-FY99	1,114 1,114 CT
67I	Improvements To Existing Facilities-FY98	316 316 CT
67J	Improvements To Existing Facilities-FY97	24 24 CT
67K	Improvements To Existing Facilities-FY96	10 10 CT
67L	Improvements To Existing Facilities-FY95	25 25 CT
67M	Ice Rink Renovations-FY05	600 600 CT
67N	Ice Rink Renovations-FY04	415 415 CT
67O	Ice Rink Renovations-FY02	433 433 CT
67P	Ice Rink Renovations-FY01	550 550 CT
67Q	Cione Pg - Remediation & Improvements-FY01	338 338 PB
67R	New Northeast Community Center-FY00	28 28 CT
67S	Lonnie Young Recreation Center-FY99	500 500 SB
68	Improvements to Existing Recreation Facilities - Infrastructure	100 100 CN
68A	Improvements to Existing Recreation Facilities - Infrastructure-FY06	150 150 CT

		2007
		\$x000
68B	Improvements to Existing Recreation Facilities - Infrastructure-FY05	150 150 CT
68C	Imps To Existing Facil - Infrastructure-FY04	127 127 CT
68D	ITEF - Infrastructure-FY03	10 10 CT
68E	Admin, Design & Engineering - Rec-FY02	270 270 CT
68F	Admin, Design & Engineering - Rec-FY01	343 343 CT
68G	Admin, Design & Engineering - Rec-FY00	301 301 CT
68H	Administration, Design & Engineering-FY99	75 75 CT
68I	ITEF - Building Renovations-FY95	30 30 A
68J	ITEF - Outdoor Lighting-FY95	4 4 CT
68K	ITEF - Site Renovations-FY95	17 17 CT
68L	ITEF - Site Renovations-FY94	15 15 A
69	Improvements to Existing Recreation Facilities - Swimming Pools	500 500 CN
69A	Improvements to Existing Recreation Facilities - Swimming Pools-FY06	500 500 CT
69B	Imps To Existing Rec Facil - Pools-FY04	17 17 CT
69C	ITEF - Swimming Pools-FY02	28 28 CT
70	Improvements to Existing Recreation Facilities - Life Safety Systems	300 300 CN

		2007
		\$x000
70A	Improvements to Existing Recreation Facilities - Life Safety Systems-FY06	300 300 CT
70B	Improvements to Existing Recreation Facilities - Life Safety Systems-FY05	300 300 CT
70C	Imps To Existing Facil - Life Safety Sys-FY04	400 400 CT
70D	ITEF - Life Safety Systems-FY03	399 399 CT
70E	ITEF-Fire Safety Security Systems-FY95	6 6 A
70F	ITEF-Fire Safety Security Systems-FY94	300 300 A
71	Grant Funded Recreation Improvements	4,876 1,188 CN 3,688 SB
71A	Grant Funded Recreation Improvements-FY06	2,000 1,000 CT 1,000 SB
71B	Grant Funded Recreation Improvements-FY05	2,000 1,000 CT 1,000 SB
71C	Grant Funded Recreation Improvements-FY04	884 500 CT 384 SB
71D	State Grant Funded Recreation Imps-FY03	400 400 SB
71E	State Grant Funded Recreation Imps-FY02	2,185 65 CT 45 FB 2,075 SB
ITEF - VARIOUS FACILITIES		71,006 351 A 13,088 CN 48,137 CT 45 FB 338 PB 9,047 SB

2007

\$x000

RECREATION

75,111

351 A

13,128 CN

50,202 CT

45 FB

2,338 PB

9,047 SB

2007

| \$x000 |

STREETS**BRIDGES**

72	Bridge Reconstruction & Improvements	39,200
		3,870 CN
		29,832 FB
		5,498 SB
<hr/>		
72A	Bridge Reconstruction & Improvements-FY06	20,380
		2,256 CT
		15,636 FB
		2,488 SB
<hr/>		
72B	Bridge Reconstruction & Improvements-FY05	6,085
		600 CT
		4,629 FB
		856 SB
<hr/>		
72C	Bridge Reconstruction & Improvements-FY04	4,344
		379 CT
		3,346 FB
		619 SB
<hr/>		
72D	Bridge Reconstruction & Improvements-FY03	3,985
		337 CT
		3,080 FB
		568 SB
<hr/>		
72E	Bridge Reconstruction & Improvements-FY02	7,864
		696 CT
		5,821 FB
		172 PB
		1,175 SB

		2007
		\$x000
72F	Bridge Reconstruction & Improvements-FY01	1,197 991 FB 66 PB 140 SB
72G	Bridge Reconstruction & Improvements-FY00	254 24 FB 225 PB 5 SB
72H	Bridge Reconstruction & Improvements-FY99	902 769 FB 6 PB 127 SB
72I	Bridge Reconstruction & Improvements-FY98	476 56 CT 370 FB 50 SB
72J	Bridge Reconstruction & Improvements-FY96	99 83 FB 16 SB
72K	Bridge Reconstruction & Improvements-FY95	343 198 FB 112 PB 33 SB
72L	Bridge Reconstruction & Improvements-FY94	4,948 4,615 FB 333 SB
BRIDGES		90,077 3,870 CN 4,324 CT 69,394 FB 581 PB 11,908 SB
GRADING & PAVING		
73	Reconstruction/Resurfacing of Streets	8,000 8,000 CN
73A	Reconstruction/Resurfacing of Streets-FY06	10,000 10,000 CT
73B	Reconstruction/Resurfacing of Streets-FY05	5,007 5,007 CT
73C	Reconstruction/Resurfacing Of Streets-FY04	402 402 CT

		2007
		\$x000
73D	Reconstruction/Resurfacing Of Streets-FY03	2,760 201 A 2,559 CT
73E	Reconstruction/Resurfacing Of Streets-FY02	599 599 CT
73F	Reconstruction/Resurfacing Of Streets-FY01	669 669 CT
73G	Reconstruction/Resurfacing Of Streets-FY00	200 200 CT
73H	Reconstruction/Resurf Of Streets-FY99	100 100 CT
73I	Stadium Complex - Roadway Imps-FY03	285 285 PB
74	Historic Streets	200 200 CN
74A	Historic Streets-FY06	200 200 CT
74B	Historic Streets-FY05	200 200 CT
GRADING & PAVING		28,622 201 A 8,200 CN 19,936 CT 285 PB
IMPROVEMENTS TO CITY HIGHWAYS		
75	Federal Aid Highway Program	10,160 2,295 CN 6,865 FB 500 PB 500 SB
75A	Federal Aid Highway Program-FY06	10,110 2,310 CT 6,300 FB 500 PB 1,000 SB

		2007
		\$x000
75B	Federal Aid Highway Program-FY05	14,810 3,710 CT 10,700 FB 400 SB
75C	Federal Aid Highway Program-FY04	8,025 1,858 CT 5,767 FB 400 SB
75D	Federal Aid Highway Program-FY03	4,181 754 CT 3,177 FB 250 SB
75E	Federal Aid Highway Program-FY02	7,183 681 CT 6,502 FB
75F	Federal Aid Highway Program-FY01	4,320 85 CT 4,235 FB
75G	Federal Aid Highway Program-FY99	124 53 CT 71 FB
75H	Federal Aid Highway Program-FY98	738 738 FB
75I	Federal Aid Highway Program-FY97	1,592 1,216 FB 376 SB
75J	Federal Aid Highway Program-FY96	682 162 CT 520 FB
75K	Federal Aid Highway Program-FY95	4,203 1,200 FB 3,003 SB
75L	Independence Mall Gateway-FY03	3,108 3,108 FB
75M	Independence Mall Gateway-FY02	2,197 2,197 FB
75N	Independence Mall Gateway-FY01	1,836 204 CT 1,332 FB 300 TB

		2007
		\$x000
75O	Philadelphia Auto Mall - Improvements-FY03	927 927 PB
75P	Philadelphia Auto Mall - Improvements-FY02	1,136 1,136 CT
75Q	Broad & Erie Subway - Intermodal Imps-FY02	3,285 405 CT 2,880 FB
75R	Broad & Erie Subway - Intermodal Imps-FY00	1,620 1,440 FB 180 SB
75S	Erie Subway Station - Intermodal Imp-FY94	117 61 FB 56 SB
75T	Westbank Greenway-FY02	2,300 460 CT 1,840 FB
75U	Westbank Greenway-FY00	609 55 CT 554 FB
75V	Bicycle Network Plan-FY01	11 11 CT
75W	Main St/Ridge Ave - Intersection Imps-FY01	564 564 CT
75X	Main Street/Ridge Avenue-FY98	100 100 CT
75Y	Delaware Ave Extension - Bridesburg-FY00	4,415 386 CT 3,541 FB 488 SB
75Z	Schuylkill River Park-FY98	26 15 CT 11 FB
76	Center City Traffic Signals	3,510 10 CN 3,500 FB
76A	Center City Traffic Signals - Phase 2-FY06	3,510 10 CT 3,500 FB

		2007
		\$x000
76B	Center City Traffic Signals - Phase 2-FY05	3,510 10 CT 3,500 FB
76C	Center City Traffic Signals - Phase 2-FY04	3,200 3,200 FB
76D	Center City Traffic Signals - Phase 2-FY02	5,150 350 CT 4,800 FB
76E	Center City Signal Improvements-FY96	170 170 CT
77	"Forever Green" Program	40 40 CN
77A	"Forever Green" Program-FY06	40 40 CT
77B	"Forever Green" Program-FY05	40 40 CT
<i>IMPROVEMENTS TO CITY HIGHWAYS</i>		107,549 2,345 CN 13,569 CT 82,755 FB 1,927 PB 6,653 SB 300 TB
<i>SANITATION</i>		
78	Modernization of Sanitation Facilities	140 140 CN
78A	Modernization of Sanitation Facilities-FY06	795 795 CT
78B	Modernization of Sanitation Facilities-FY05	953 953 CT
78C	Modernization of Sanitation Fac-FY04	103 103 CT
78D	Modernization of Sanitation Fac-FY03	12 12 CT
78E	Sanitation Facilities-FY99	60 60 CT
78F	Sanitation Facilities-Improvements-FY98	8 8 CT

		2007
		\$x000
SANITATION		2,071
		140 CN
		1,931 CT
STREET LIGHTING		
79	Street Lighting Improvements	1,250
		250 CN
		1,000 FB
79A	Street Lighting Improvements-FY06	1,250
		250 CT
		1,000 FB
79B	Street Lighting Improvements-FY05	1,250
		250 CT
		1,000 FB
79C	Street Lighting Improvements-FY03	250
		250 CT
79D	Street Lighting-FY02	229
		229 CT
79E	Kelly Drive Street Light Moderniz-FY98	111
		96 FB
		15 SB
79F	Street Lighting-FY97	100
		100 CT
STREET LIGHTING		4,440
		250 CN
		1,079 CT
		3,096 FB
		15 SB
STREETS DEPARTMENT FACILITIES		
80	Streets Department Support Facilities	50
		50 CN
80A	Streets Department Support Facilities-FY06	185
		185 CT
80B	Streets Department Support Facilities-FY05	135
		135 CT
80C	Streets Department Support Facilities-FY04	253
		253 CT

		2007
		\$x000
80D	Streets Department Support Facilities-FY03	175 175 CT
80E	Streets Department Support Facilities-FY02	16 16 CT
80F	Streets Dept Support Facil - Renov-FY99	10 10 CT
<i>STREETS DEPARTMENT FACILITIES</i>		824 50 CN 774 CT
<i>TRAFFIC ENGINEERING IMPS</i>		
81	Traffic Control	750 750 CN
81A	Traffic Control-FY06	1,000 1,000 CT
81B	Traffic Control-FY05	756 756 CT
81C	Traffic Control-FY04	316 316 CT
81D	Traffic Control-FY03	10 10 CT
81E	Traffic Control-FY97	611 148 CT 463 FB
81F	Converting to LED Signal Indications-FY04	750 225 CR 525 FB
81G	Replacing LED Signal Indications-FY04	375 375 CR

		2007
		\$x000
82	Traffic Engineering Improvements	260 260 CN
82A	School/Pedestrian Crossing Signs and Signals-FY06	200 200 CT
82B	School/Pedestrian Crossing Signs and Signals-FY05	200 200 CT
<i>TRAFFIC ENGINEERING IMPS</i>		5,228 1,010 CN 600 CR 2,630 CT 988 FB
STREETS		238,811 201 A 15,865 CN 600 CR 44,243 CT 156,233 FB 2,793 PB 18,576 SB 300 TB

2007|
\$x000**TRANSIT***TRANSIT IMPROVEMENTS - SEPTA*

83	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	3,271 3,271 CN
83A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY06	3,794 3,794 CT
83B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY05	3,414 3,414 CT
83C	SEPTA Bridge/Track/Signal/Infrastru Imps-FY04	78 78 CT
83D	SEPTA Infrastructure Improvements-FY98	269 269 CT
83E	SEPTA Support Facilities Imps-FY98	56 56 CT
83F	SEPTA Infrastructure Improvements -FY97	717 717 CT
83G	SEPTA Support Facilities Imps-FY96	56 56 CT
84	SEPTA Station and Parking Improvements	539 539 CN

		2007
		\$x000
84A	SEPTA Station and Parking Improvements-FY06	804 804 CT
84B	SEPTA Station and Parking Improvements-FY05	1,378 1,378 CT
84C	SEPTA Station & Parking Improvements-FY04	15 15 CT
85	SEPTA Vehicle/Equipment Acquisition and Improvement Program	814 814 CN
85A	SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY06	231 231 CT
85B	SEPTA Vehicle/Equipment Acquis Prog-FY98	1,762 1,762 CT
86	SEPTA Passenger Information, Communications, and System Controls	37 37 CN
86A	SEPTA Passenger Information, Communications, and System Controls-FY06	114 114 CT
86B	SEPTA Passenger Information, Communications, and System Controls-FY05	57 57 CT
86C	SEPTA Passen Info/Commun/Sys Con Imps-FY01	36 36 CT
TRANSIT IMPROVEMENTS - SEPTA		17,442 4,661 CN 12,781 CT
TRANSIT		17,442 4,661 CN 12,781 CT

2007

\$x000

WATER*COLLECTOR SYSTEMS - CAPITAL*

87	Improvements to Collector System	23,010 10 PB 22,500 XN 500 XR
87A	Improvements to Collector System-FY06	22,650 500 XR 22,150 XT
87B	Improvements to Collector System-FY05	21,614 500 XR 21,114 XT
87C	Collector System-FY04	1,942 246 XR 1,696 XT
87D	Collector System-FY03	6,874 6,874 XT
87E	Reconstruction of Collector System-FY01	20 20 XT
88	Storm Flood Relief / Combined Sewer Overflow	10,000 10,000 XN
88A	Storm Flood Relief / Combined Sewer Overflow-FY06	4,000 4,000 XT
88B	Storm Flood Relief / Combined Sewer Overflow-FY05	4,000 4,000 XT
88C	Storm Flood Relief/Comb Sewer Ovrflo-FY04	4,000 4,000 XT
88D	Storm Flood Relief/Comb Sewer Ovrflo-FY03	4,000 4,000 XT
88E	Storm Flood Relief-FY02	6,000 6,000 XT

		2007
		\$x000
88F	Storm Flood Relief-FY01	2,764 2,764 XT
88G	Storm Flood Relief-FY00	5,829 5,829 XT
88H	Storm Flood Relief-FY99	5,145 5,145 XT
88I	Storm Flood Relief-FY98	738 738 XT
<i>COLLECTOR SYSTEMS - CAPITAL</i>		122,586 10 PB 32,500 XN 1,746 XR 88,330 XT
<i>CONVEYANCE SYSTEMS - CAPITAL</i>		
89	Improvements to Conveyance System	21,980 10 PB 21,470 XN 500 XR
89A	Improvements to Conveyance System-FY06	21,920 500 XR 21,420 XT
89B	Improvements to Conveyance System-FY05	19,794 500 XR 19,294 XT
89C	Conveyance System-FY04	3,384 500 XR 2,884 XT
89D	Conveyance System-FY03	6,317 500 XR 5,817 XT
89E	Conveyance System-FY02	169 169 XT
89F	Large Meter Replacement-FY04	13 13 XT

		2007
		\$x000
89G	Large Meter Replacement-FY03	300 300 XT
89H	Reconstruction of Conveyance System-FY01	3 3 XT
89I	Reconstruction of Conveyance System-FY00	4 4 XT
CONVEYANCE SYSTEMS - CAPITAL		73,884 10 PB 21,470 XN 2,500 XR 49,904 XT
GENERAL - CAPITAL		
90	Engineering and Administration	19,899 18,276 XN 1,623 XR
90A	GIS-FY99	2,195 2,195 XT
91	Vehicles	4,000 4,000 XR
91A	Vehicles-FY06	4,000 4,000 XR
91B	Vehicles-FY05	1,734 1,734 XR
91C	Vehicles-FY03	1,221 1,221 XR
GENERAL - CAPITAL		33,049 18,276 XN 12,578 XR 2,195 XT
TREATMENT FACILITIES - CAPITAL		
92	Improvements to Treatment Facilities	42,000 31,355 XN 10,645 XR

		2007
		\$x000
92A	Improvements to Treatment Facilities-FY06	42,000 10,542 XR 31,458 XT
92B	Improvements to Treatment Facilities-FY05	46,000 9,847 XR 36,153 XT
92C	Improvements to Treatment Facilities-FY04	30,505 9,645 XR 20,860 XT
92D	Improvements to Treatment Facilities-FY03	6,860 342 XR 6,518 XT
92E	Improvements to Treatment Facilities-FY02	401 48 XR 353 XT
92F	Improvements to Treatment Facilities-FY01	350 250 XR 100 XT
92G	Improvements to Treatment Facilities-FY00	1,774 1,774 XT
92H	Improvements to Treatment Facilities-FY99	280 280 XT
TREATMENT FACILITIES - CAPITAL		170,170 31,355 XN 41,319 XR 97,496 XT
WATER		399,689 20 PB 103,601 XN 58,143 XR 237,925 XT

2007|
\$x000**ZOOLOGICAL GARDENS***PHILADELPHIA ZOO - CAPITAL*

93	Philadelphia Zoo Facility and Infrastructure Improvements	100 100 CN
93A	Philadelphia Zoo Facility and Infrastructure Improvements-FY06	400 400 CT
93B	Phila Zoo Facility & Infrastructure Imps-FY04	1,007 1,007 CT
93C	Phila Zoo Facility & Infrastructure Imps-FY03	407 407 CT
93D	Phila Zoo Facility & Infrastructure Imps-FY02	426 426 CT
93E	Phila Zoo Facility & Infrastructure Imps-FY01	116 116 CT
<i>PHILADELPHIA ZOO - CAPITAL</i>		2,456 100 CN 2,356 CT
ZOOLOGICAL GARDENS		2,456 100 CN 2,356 CT

City of Philadelphia

Bill No. 060002-A continued

Certified Copy

CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on May 25, 2006. The Bill was Signed by the Mayor on June 8, 2006.

A handwritten signature in black ink, reading "Patricia Rafferty". The signature is written in a cursive style with a large initial "P".

Patricia Rafferty
Chief Clerk of the City Council