City of Philadelphia

(Bill No. 070114)

AN ORDINANCE

To adopt a Capital Program for the six Fiscal Years 2008-2013 inclusive.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Program for the six Fiscal Years 2008 to 2013, inclusive, totaling seven billion sixteen million thirteen thousand (7,016,013,000) dollars in estimated costs, is hereby adopted as set forth in the attached Exhibit A.

EXHIBIT A

		2008	2009	2010	2011	2012	2013	2008-2013
		$ x 000	$ x 000	$ x 000	$ x 000	$ x 000	$ x 000	$ x 000
CITY FUNDS - TAX SUPPORTED								
CN	New Loans	54,273	55,044	53,452	55,232	53,391	51,296	322,688
CR	Operating Revenue	75,141	19,538	19,538	19,538	19,538	13,538	166,831
CT	Carried Forward Loans	216,718						216,718
CA	Prefinanced Loans	1,000	1,000	1,000	1,000	1,000	1,000	6,000
A	PICA Prefinanced Loans	41,527						41,527
CITY FUNDS - SELF SUSTAINING								
XN	Self Sustaining New Loans	163,866	265,909	452,334	862,256	836,765	535,353	3,116,483
XR	Self Sustaining Operating	109,504	38,646	39,020	40,393	42,566	43,946	314,076
XT	Self Sustaining Operating	777,338						777,338
OTHER CITY FUNDS								
Z	Revolving Funds	26,000						26,000
OTHER THAN CITY FUNDS								
FB	Federal	340,779	79,554	57,596	72,238	52,030	50,670	652,867
FO	Federal Off Budget	87,252	89,670	112,923	122,045	82,348	60,361	554,599
SB	State	80,008	16,528	9,119	8,487	8,285	7,535	129,962
SO	State Off Budget	32,570	31,314	37,164	36,300	28,075	34,051	199,474
PB	Private	187,259	20,050	50,030	50,020	50,020	50,010	407,389
TB	Other Governments	62,107	18,000					80,107
TO	Other Governments Off Budget	585	501	714	631	733	790	3,954
TOTALS ALL FUNDS		**2,255,927**	**635,755**	**832,890**	**1,268,140**	**1,174,751**	**848,550**	**7,016,013**

ART MUSEUM

ART MUSEUM COMPLEX - CAPITAL

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
1	Philadelphia Museum of Art - Building Rehabilitation	500 500 CN	600 600 CN	600 600 CN	600 600 CN	600 600 CN	600 600 CN	3,500 3,500 CN
1A	Philadelphia Museum of Art - Building Rehabilitation-FY07	585 585 CT						585 585 CT
1B	Philadelphia Museum of Art - Building Rehabilitation-FY06	465 465 CT						465 465 CT
1C	Philadelphia Museum of Art - Building Rehabilitation-FY05	646 646 CT						646 646 CT
1D	Phila Museum of Art - Building Rehab-FY03	100 100 CT						100 100 CT
1E	Art Museum - Building Rehabilitation-FY02	28 28 CT						28 28 CT
1F	Building Renovations - Fire, Life Safety Improvements-FY99	33 33 CT						33 33 CT
1G	Fire, Life Safety & Other Imps-FY96	5 5 CT						5 5 CT
ART MUSEUM COMPLEX - CAPITAL		2,362 500 CN 1,862 CT	600 600 CN	600 600 CN	600 600 CN	600 600 CN	600 600 CN	5,362 3,500 CN 1,862 CT
ART MUSEUM		2,362 500 CN 1,862 CT	600 600 CN	600 600 CN	600 600 CN	600 600 CN	600 600 CN	5,362 3,500 CN 1,862 CT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000

AVIATION

NORTHEAST PHILADELPHIA AIRPORT

		2008	2009	2010	2011	2012	2013	2008 - 2013
2	Airfield Lighting Improvements	1,000	500					1,500
		950 FB	475 FB					1,425 FB
		25 SB	12 SB					37 SB
		25 XN	13 XN					38 XN
2A	Airfield Lighting Improvements-FY07	724						724
		674 FB						674 FB
		25 SB						25 SB
		25 XT						25 XT
2B	Airfield Lighting Improvements-FY06	50						50
		25 SB						25 SB
		25 XT						25 XT
2C	Airfield Lighting Improvements-FY05	50						50
		25 SB						25 SB
		25 XT						25 XT
3	Perimeter Sidewalk & Landscaping	250	250					500
		250 XN	250 XN					500 XN
3A	Perimeter Sidewalk & Landscaping-FY07	250						250
		250 XT						250 XT
3B	Sidewalk Improvements-FY06	250						250
		250 XT						250 XT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
3C	Sidewalk Improvements-FY05	250						250
		250 XT						250 XT
3D	Sidewalk Improvements-FY04	250						250
		250 XT						250 XT
4	Taxiway Expansion & Rehabilitation Program		2,000	2,000	2,000			6,000
			1,900 FB	1,900 FB	1,900 FB			5,700 FB
			50 SB	50 SB	50 SB			150 SB
			50 XN	50 XN	50 XN			150 XN
4A	Taxiway Expansion Program-FY06	1,335						1,335
		1,135 FB						1,135 FB
		100 SB						100 SB
		100 XT						100 XT
4B	Taxiway Expansion Program-FY05	1,100						1,100
		900 FB						900 FB
		100 SB						100 SB
		100 XT						100 XT
4C	Taxiway Expansion Program-FY04	125						125
		25 SB						25 SB
		100 XT						100 XT
4D	Taxiway Expansion Program-FY03	969						969
		818 FB						818 FB
		51 SB						51 SB
		100 XT						100 XT
5	Improvements to Existing Facilities		400	400	400	400	400	2,000
			400 XN	400 XN	400 XN	400 XN	400 XN	2,000 XN

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
5A	Improvements to Existing Facilities-FY06	400						400
		400 XT						400 XT
5B	Improvements to Existing Facilities-FY05	400						400
		400 XT						400 XT
5C	Improvements to Existing Facilities-FY04	400						400
		400 XT						400 XT
5D	Improvements to Existing Facilities-FY03	400						400
		400 XT						400 XT
5E	Improvements to Existing Facilities-FY02	400						400
		400 XT						400 XT
5F	New Vehicle Storage/Maintenance Bldg-FY03	932						932
		500 SB						500 SB
		432 XT						432 XT
NORTHEAST PHILADELPHIA AIRPORT		9,535	3,150	2,400	2,400	400	400	18,285
		4,477 FB	2,375 FB	1,900 FB	1,900 FB			10,652 FB
		876 SB	62 SB	50 SB	50 SB			1,038 SB
		275 XN	713 XN	450 XN	450 XN	400 XN	400 XN	2,688 XN
		3,907 XT						3,907 XT
PHILADELPHIA INTERNATIONAL AIRPORT								
6	Terminal Expansion & Modernization Program	68,500	42,000	23,000	13,000	43,000	153,000	342,500
		50,000 PB						50,000 PB
		18,500 XN	42,000 XN	23,000 XN	13,000 XN	43,000 XN	153,000 XN	292,500 XN

BILL NO. 070114, continued

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
6A	Terminal Expansion & Modernization Program-FY07	46,500						46,500
		20,000 PB						20,000 PB
		26,500 XT						26,500 XT
6B	Terminal Expansion & Modernization Program-FY06	139,000						139,000
		20,000 FB						20,000 FB
		44,000 PB						44,000 PB
		75,000 XT						75,000 XT
6C	Terminal Expansion & Modernization Program-FY05	7,084						7,084
		3,500 PB						3,500 PB
		3,584 XT						3,584 XT
6D	Passenger Terminal Expansion Program-FY03	25,884						25,884
		25,884 XT						25,884 XT
6E	Passenger Terminal Expansion Program-FY02	19,775						19,775
		10,000 PB						10,000 PB
		9,775 XT						9,775 XT
6F	Passenger Terminal Expansion Program-FY01	21,617						21,617
		11,617 PB						11,617 PB
		10,000 TB						10,000 TB
6G	Passenger Terminal Expansion Program-FY00	15,056						15,056
		3,574 FB						3,574 FB
		7,056 PB						7,056 PB
		4,426 XT						4,426 XT
6H	Terminal A Renovations-FY04	4,781						4,781
		4,781 XT						4,781 XT
6I	Terminal A - Renovations-FY03	2,756						2,756
		2,756 XT						2,756 XT

BILL NO. 070114, continued

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
6J	Airport Security Program-FY04	100,000						100,000
		100,000 XT						100,000 XT
6K	Airport Security Program-FY03	28,750						28,750
		9,100 FB						9,100 FB
		19,650 XT						19,650 XT
7	Runway 9R Safety Area	2,000						2,000
		2,000 XN						2,000 XN
7A	Runway 9R Safety Area-FY07	2,500						2,500
		1,800 FB						1,800 FB
		700 XT						700 XT
8	Terminal D-E Apron Reconstruction	5,000						5,000
		5,000 PB						5,000 PB
8A	Terminal D-E Apron Reconstruction-FY07	10,000						10,000
		4,700 FB						4,700 FB
		5,300 PB						5,300 PB
9	Runway 9R/27L Rehabilitation	10,000	15,000					25,000
		7,500 FB	11,250 FB					18,750 FB
		2,500 XN	3,750 XN					6,250 XN
10	Airfield Renovations & Additions	4,500	15,400	17,600	10,000	10,000	10,000	67,500
		4,500 XN	15,400 XN	17,600 XN	10,000 XN	10,000 XN	10,000 XN	67,500 XN
11	Noise Compatibility Program	6,000	6,000	6,000	6,000			24,000
		4,800 FB	4,800 FB	4,800 FB	4,800 FB			19,200 FB
		1,200 XR	1,200 XR	1,200 XR	1,200 XR			4,800 XR

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
11A	Noise Compatibility Program-FY07	3,000						3,000
		2,400 FB						2,400 FB
		600 XR						600 XR
11B	Noise Compatibility Program-FY06	3,000						3,000
		2,400 FB						2,400 FB
		600 XR						600 XR
11C	Noise Compatibility Program-FY05	734						734
		560 FB						560 FB
		174 XR						174 XR
11D	Noise Compatibility Program-FY04	350						350
		350 XR						350 XR
12	Airport Roadway System Modifications	2,000	4,000	4,000				10,000
		2,000 XN	4,000 XN	4,000 XN				10,000 XN
12A	Airport Roadway System Modifications-FY07	2,000						2,000
		2,000 XT						2,000 XT
12B	Airport Roadway System Modifications-FY06	2,000						2,000
		2,000 XT						2,000 XT
12C	Airport Roadway Sign Lighting-FY02	500						500
		500 XR						500 XR
12D	Employee Parking Lot Expansion-FY07	3,000						3,000
		3,000 XT						3,000 XT
13	Airfield Capacity Enhancement Program	7,000	77,000	236,000	640,000	700,000	315,000	1,975,000
			20,000 FB	30,000 FB	30,000 FB	30,000 FB	30,000 FB	140,000 FB
			20,000 PB	50,000 PB	50,000 PB	50,000 PB	50,000 PB	220,000 PB
		7,000 XN	37,000 XN	156,000 XN	560,000 XN	620,000 XN	235,000 XN	1,615,000 XN

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
13A	Airfield Capacity Enhancement Program-FY06	27,984						27,984
		22,500 FB						22,500 FB
		5,484 XR						5,484 XR
13B	Airfield Capacity Enhancement Program-FY05	6,600						6,600
		5,000 FB						5,000 FB
		1,600 SB						1,600 SB
13C	Airfield Capacity Enhancement Program-FY04	8,061						8,061
		8,009 FB						8,009 FB
		52 XR						52 XR
13D	Reconstruction of Terminal D-E Apron-FY04	5,421						5,421
		2,750 FB						2,750 FB
		2,661 PB						2,661 PB
		10 XT						10 XT
13E	Reconstruction of Terminal D-E Apron-FY03	2,730						2,730
		1,190 FB						1,190 FB
		1,200 SB						1,200 SB
		340 XT						340 XT
13F	Aircraft Apron Reconstr - Term D to E-FY02	750						750
		500 FB						500 FB
		250 XT						250 XT
13G	Taxiway J and Cargo City Ramp Reconstr-FY04	2,250						2,250
		1,250 FB						1,250 FB
		1,000 XT						1,000 XT
13H	Taxiway J/Cargo City Ramp Reconstr-FY03	3,150						3,150
		3,150 FB						3,150 FB

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
13I	Taxiway J/Cargo Ramp Reconstruction-FY02	1,906						1,906
		1,694 FB						1,694 FB
		212 XT						212 XT
13J	Taxiway J & Cargo City Ramp Reconstr-FY99	1,314						1,314
		1,110 FB						1,110 FB
		204 PB						204 PB
13K	Taxiway Improvement Program-FY07	6,000						6,000
		6,000 XT						6,000 XT
14	Improvements to Existing Facilities	10,000	10,000	27,000	21,000	6,000	6,000	80,000
		10,000 XN	10,000 XN	27,000 XN	21,000 XN	6,000 XN	6,000 XN	80,000 XN
14A	Improvements to Existing Facilities-FY06	6,000						6,000
		6,000 XT						6,000 XT
14B	Improvements to Existing Facilities-FY05	6,000						6,000
		6,000 XT						6,000 XT
14C	Improvements to Existing Facilities-FY04	6,000						6,000
		6,000 XT						6,000 XT
14D	Improvements to Existing Facilities-FY03	6,008						6,008
		6,008 XT						6,008 XT
14E	Improvements to Existing Facilities-FY02	4,701						4,701
		4,701 XT						4,701 XT
14F	Improvements to Existing Facilities-FY01	3,273						3,273
		3,273 XT						3,273 XT
14G	Employee Parking Lot - Expansion-FY03	68						68
		68 XT						68 XT

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		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
14H	Employee Parking Lot - Expansion-FY01	3,000 3,000 XT						3,000 3,000 XT
14I	ADA Compliance Program-FY02	100 100 XT						100 100 XT
14J	Facility Management System-FY04	1,308 938 FB 370 XT						1,308 938 FB 370 XT
14K	Facility Management System-FY03	6,000 3,000 FB 3,000 XT						6,000 3,000 FB 3,000 XT
14L	Facility Management System Upgrade-FY02	820 696 FB 124 XT						820 696 FB 124 XT
14M	Equipment & Vehicle Acquisition Prog-FY98	900 900 XT						900 900 XT
15	Ground Transportation Center		40,000 40,000 XN	50,000 50,000 XN				90,000 90,000 XN
15A	Ground Transportation Facility Imps-FY04	2,500 2,500 XT						2,500 2,500 XT
16	Airport Expansion Program		5,500 5,500 XN	53,000 53,000 XN	99,500 99,500 XN	24,000 24,000 XN		182,000 182,000 XN

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
16A	Airport Expansion Program-FY06	15,000 15,000 XT						15,000 15,000 XT
16B	Airport Expansion Program-FY05	6,000 6,000 XT						6,000 6,000 XT
16C	Airport Expansion Program-FY04	5,526 2,526 PB 3,000 XT						5,526 2,526 PB 3,000 XT
16D	Airport Expansion Program-FY03	20,000 20,000 XT						20,000 20,000 XT
16E	Airport Land Acquisition Program-FY01	12,600 12,600 XR						12,600 12,600 XR
16F	Airport Expansion Program-FY00	97,126 97,126 XT						97,126 97,126 XT
16G	Planning & Design for Future Projects-FY02	8,612 8,612 PB						8,612 8,612 PB
17	DOA Maintenance Facilities			5,000 5,000 XN	12,000 12,000 XN	7,000 7,000 XN		24,000 24,000 XN
17A	DOA Maintenance Center-FY06	4,200 4,200 XT						4,200 4,200 XT
17B	Division Of Aviation Maintenance Center-FY04	1,500 1,500 XT						1,500 1,500 XT
17C	DOA Maintenance Center-FY03	1,500 1,500 XT						1,500 1,500 XT
17D	DOA Maintenance Center-FY02	2,000 2,000 XT						2,000 2,000 XT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
17E	DOA Maintenance Center-FY99	3,268 3,268XT						3,268 3,268XT
17F	DOA Maintenance Center-FY98	4,835 4,835XT						4,835 4,835XT
18	Snow Removal Equipment Acquisition	10,000 10,000 XN						10,000 10,000 XN
19	Runway 9L/27R Rehabilitation			5,000 3,750 FB 1,250 XN	30,000 7,500 FB 22,500 XN			35,000 11,250 FB 23,750 XN
19A	Runway 9R/27L Resurfacing-FY06	6,000 4,500FB 1,500XT						6,000 4,500FB 1,500XT
19B	Runway 9R/27L Resurfacing-FY05	16,000 12,000FB 4,000XT						16,000 12,000FB 4,000XT
19C	Runway 9R/27L Resurfacing-FY04	1,000 750FB 250XT						1,000 750FB 250XT
19D	Extended Safety Area - Runway 9R-FY03	1,000 750FB 250XT						1,000 750FB 250XT
19E	Extended Safety Area - Runway 9R-FY02	800 800XT						800 800XT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
19F	Extended Safety Area - Runway 9R-FY95	1,169						1,169
		956 FB						956 FB
		213 XT						213 XT
19G	Runway 17-35 Extension-FY06	16,123						16,123
		4,123 FB						4,123 FB
		7,000 PB						7,000 PB
		5,000 SB						5,000 SB
19H	Runway 17-35 Extension-FY05	4,057						4,057
		2,700 FB						2,700 FB
		1,357 XR						1,357 XR
19I	Runway 17-35 Extension-FY04	1,500						1,500
		1,500 FB						1,500 FB
19J	Airfield Renovations and Additions-FY03	3,928						3,928
		140 FB						140 FB
		3,788 XT						3,788 XT
19K	Airfield Renovations and Additions-FY02	2,900						2,900
		2,190 FB						2,190 FB
		710 XT						710 XT
PHILADELPHIA INTERNATIONAL AIRPORT		912,775	214,900	426,600	831,500	790,000	484,000	3,659,775
		138,230 FB	36,050 FB	38,550 FB	42,300 FB	30,000 FB	30,000 FB	315,130 FB
		177,476 PB	20,000 PB	50,000 PB	50,000 PB	50,000 PB	50,000 PB	397,476 PB
		7,800 SB						7,800 SB
		10,000 TB						10,000 TB
		56,500 XN	157,650 XN	336,850 XN	738,000 XN	710,000 XN	404,000 XN	2,403,000 XN
		22,917 XR	1,200 XR	1,200 XR	1,200 XR			26,517 XR
		499,852 XT						499,852 XT

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
AVIATION	922,310	218,050	429,000	833,900	790,400	484,400	3,678,060
	142,707 FB	38,425 FB	40,450 FB	44,200 FB	30,000 FB	30,000 FB	325,782 FB
	177,476 PB	20,000 PB	50,000 PB	50,000 PB	50,000 PB	50,000 PB	397,476 PB
	8,676 SB	62 SB	50 SB	50 SB			8,838 SB
	10,000 TB						10,000 TB
	56,775 XN	158,363 XN	337,300 XN	738,450 XN	710,400 XN	404,400 XN	2,405,688 XN
	22,917 XR	1,200 XR	1,200 XR	1,200 XR			26,517 XR
	503,759 XT						503,759 XT

CAPITAL PROGRAM OFFICE

CAPITAL PROGRAM ADMINISTRATION

		2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
20	Capital Program Administration Design and Engineering	6,409	6,409	6,409	6,409	6,409	6,409	38,454
		5,421 CN	5,421 CN	5,421 CN	5,421 CN	5,421 CN	5,421 CN	32,526 CN
		988 CR	988 CR	988 CR	988 CR	988 CR	988 CR	5,928 CR
20A	Capital Program Administration Design and Engineering- FY07	2,339						2,339
		2,339 CT						2,339 CT
20B	Capital Program Administration Design and Engineering- FY06	1,733						1,733
		1,733 CT						1,733 CT
20C	Capital Program Administration Design and Engineering- FY05	472						472
		130 A						130 A
		342 CT						342 CT
20D	CPO Administration, Design & Engineering-FY04	420						420
		420 CT						420 CT
20E	CPO Admin, Design & Engineering- FY03	692						692
		692 CT						692 CT
20F	CPO Admin, Design & Engineering- FY02	275						275
		275 CT						275 CT
20G	CPO Admin, Design & Engineering- FY01	498						498
		498 CT						498 CT
20H	CPO Admin, Design & Engineering- FY00	536						536
		536 CT						536 CT

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
CAPITAL PROGRAM ADMINISTRATION	13,374	6,409	6,409	6,409	6,409	6,409	45,419
	130 A						130 A
	5,421 CN	5,421 CN	5,421 CN	5,421 CN	5,421 CN	5,421 CN	32,526 CN
	988 CR	988 CR	988 CR	988 CR	988 CR	988 CR	5,928 CR
	6,835 CT						6,835 CT
CAPITAL PROJECTS							
21 Citywide Environmental Remediation	400	700	700	700	700	700	3,900
	400 CN	700 CN	700 CN	700 CN	700 CN	700 CN	3,900 CN
21A Citywide Environmental Remediation-FY07	300						300
	300 CT						300 CT
21B Citywide Environmental Remediation-FY06	300						300
	300 CT						300 CT
22 Improvements to Facilities	1,650	1,650	1,650	1,650	1,650	1,650	9,900
	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,000 CA
	650 CR	650 CR	650 CR	650 CR	650 CR	650 CR	3,900 CR
22A Citywide Accessibility Modifications-FY04	100						100
	100 CT						100 CT
22B Recreation Facilities Assessment Study-FY04	119						119
	119 CT						119 CT
CAPITAL PROJECTS	2,869	2,350	2,350	2,350	2,350	2,350	14,619
	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,000 CA
	400 CN	700 CN	700 CN	700 CN	700 CN	700 CN	3,900 CN
	650 CR	650 CR	650 CR	650 CR	650 CR	650 CR	3,900 CR
	819 CT						819 CT

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
CAPITAL PROGRAM OFFICE	16,243	8,759	8,759	8,759	8,759	8,759	60,038
	130 A						130 A
	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,000 CA
	5,821 CN	6,121 CN	6,121 CN	6,121 CN	6,121 CN	6,121 CN	36,426 CN
	1,638 CR	1,638 CR	1,638 CR	1,638 CR	1,638 CR	1,638 CR	9,828 CR
	7,654 CT						7,654 CT

COMMERCE

COMMERCIAL DEVELOPMENT

		2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
23	Cultural Corridors Capital & Infrastructure Projects	21,277						21,277
		6,170 FB						6,170 FB
		5,107 SB						5,107 SB
		10,000 TB						10,000 TB
24	Neighborhood Commercial Centers - Site Improvements	34,000	36,000	3,000	2,000	2,000	2,000	79,000
		10,000 FB	10,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	24,000 FB
		8,000 SB	8,000 SB	2,000 SB	1,000 SB	1,000 SB	1,000 SB	21,000 SB
		16,000 TB	18,000 TB					34,000 TB
24A	Neighborhood Commercial Centers - Site Improvements-FY07	2,000						2,000
		2,000 SB						2,000 SB
24B	Neighborhood Commercial Centers - Site Improvements-FY06	5,000						5,000
		1,000 CT						1,000 CT
		4,000 SB						4,000 SB
24C	Neighborhood Commercial Centers - Site Improvements-FY05	1,750						1,750
		1,000 CT						1,000 CT
		750 SB						750 SB
24D	NCC - Site Improvements-FY04	537						537
		537 CT						537 CT
24E	NCC - Site Improvements-FY03	1,200						1,200
		200 CT						200 CT
		1,000 FB						1,000 FB

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
24F	NCC - Site Improvements-FY02	554 554 CT						554 554 CT
24G	NCC - Site Improvements-FY01	1,000 1,000 CT						1,000 1,000 CT
24H	NCC - Site Improvements-FY00	652 652 CT						652 652 CT
24I	Neighborhood Commercial Centers-FY99	178 178 CT						178 178 CT
24J	Avenue of The Arts-FY04	40 40 CT						40 40 CT
24K	Avenue of The Arts - N. Broad Street-FY03	240 110 FB 130 SB						240 110 FB 130 SB
24L	Avenue of The Arts - N & S Broad St-FY01	500 500 CT						500 500 CT
24M	Avenue of The Arts - N & S Broad St-FY99	2,000 2,000 TB						2,000 2,000 TB
24N	Convention Center Area Renewal-FY00	1,701 1,701 CT						1,701 1,701 CT
24O	Convention Center Area - Renewal-FY99	298 298 CT						298 298 CT
24P	Convention Center Area-Improvements-FY98	478 478 CT						478 478 CT
24Q	Convention Center Area-Improvements-FY96	500 500 CT						500 500 CT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
COMMERCIAL DEVELOPMENT		73,905	36,000	3,000	2,000	2,000	2,000	118,905
		8,638 CT						8,638 CT
		17,280 FB	10,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	31,280 FB
		19,987 SB	8,000 SB	2,000 SB	1,000 SB	1,000 SB	1,000 SB	32,987 SB
		28,000 TB	18,000 TB					46,000 TB
INDUSTRIAL DEVELOPMENT								
25	Environmental Assessment/Remediation	850		680		680		2,210
		100 CN		80 CN		80 CN		260 CN
		250 FB		200 FB		200 FB		650 FB
		500 SB		400 SB		400 SB		1,300 SB
25A	Environmental Assessment/Remediation-FY06	1,700						1,700
		200 CT						200 CT
		500 FB						500 FB
		1,000 SB						1,000 SB
26	Neighborhood Industrial Districts	1,154		770		770		2,694
		150 CN		100 CN		100 CN		350 CN
		289 FB		193 FB		193 FB		675 FB
		715 SB		477 SB		477 SB		1,669 SB
26A	Neighborhood Industrial Districts-FY06	300						300
		150 CT						150 CT
		150 SB						150 SB
26B	Enterprise and Empowerment Zone Imps-FY04	150						150
		150 CT						150 CT
27	PIDC Landbank Acquisition & Improvements	20,000						20,000
		20,000 Z						20,000 Z

		2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
27A	PIDC - Land Acquisition And Imps-FY02	700 700 CT						700 700 CT
27B	West Parkside Utility Relocations and Improvements-FY06	100 100 CT						100 100 CT
27C	West Parkside Utility Relocations and Improvements-FY05	225 225 CT						225 225 CT
28	Sound Stage Development	1,500 750 CN 750 SB	1,500 750 CN 750 SB	1,500 750 CN 750 SB	1,500 750 CN 750 SB	1,500 750 CN 750 SB	1,500 750 CN 750 SB	9,000 4,500 CN 4,500 SB
28A	Sound Stage Development-FY07	500 250 CT 250 SB						500 250 CT 250 SB
28B	Sound Stage Development-FY06	1,000 250 CT 750 SB						1,000 250 CT 750 SB
29	Grading and Paving - New and Existing Streets	100 100 CN	60 60 CN	40 40 CN	40 40 CN	40 40 CN	40 40 CN	320 320 CN
29A	Grading and Paving - New and Existing Streets-FY07	100 100 CT						100 100 CT
29B	Grading and Paving - New and Existing Streets-FY06	100 100 CT						100 100 CT
29C	Grading and Paving - New and Existing Streets-FY05	250 250 CT						250 250 CT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
29D	Grading & Paving - New/Existing Sts-FY03	38 38 CT						38 38 CT
29E	Food Distribution Center - Imps-FY02	850 850 CT						850 850 CT
29F	Philadelphia Auto Mall - Improvements-FY01	1,307 1,307 CT						1,307 1,307 CT
29G	Phila Auto Mall - Streetscape Imps-FY00	1,199 1,199 CT						1,199 1,199 CT
30	Navy Yard Infrastructure Improvements	1,500 500 CN 500 FB 500 SB	1,740 580 CN 580 FB 580 SB	380 380 CN	420 420 CN	380 380 CN	420 420 CN	4,840 2,680 CN 1,080 FB 1,080 SB
30A	Navy Yard Infrastructure Improvements-FY07	9,000 1,000 CT 4,000 FB 4,000 SB						9,000 1,000 CT 4,000 FB 4,000 SB
30B	Navy Yard Infrastructure Improvements-FY06	4,285 1,000 CT 3,000 FB 285 SB						4,285 1,000 CT 3,000 FB 285 SB
31	PIDC Landbank Improvements, Engineering and Administration	6,000 6,000 Z						6,000 6,000 Z
31A	Byberry Reuse Plan-FY01	100 100 CT						100 100 CT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
31B	Byberry Reuse Plan-FY99	250						250
		250 CT						250 CT
INDUSTRIAL DEVELOPMENT		53,258	3,300	3,370	1,960	3,370	1,960	67,218
		1,600 CN	1,390 CN	1,350 CN	1,210 CN	1,350 CN	1,210 CN	8,110 CN
		8,219 CT						8,219 CT
		8,539 FB	580 FB	393 FB		393 FB		9,905 FB
		8,900 SB	1,330 SB	1,627 SB	750 SB	1,627 SB	750 SB	14,984 SB
		26,000 Z						26,000 Z
PENN'S LANDING / WATERFRONT IMPS								
32	Penn's Landing Improvements	500	580	390	430	390	430	2,720
		250 CN	580 CN	390 CN	430 CN	390 CN	430 CN	2,470 CN
		250 TB						250 TB
32A	Penn's Landing Improvements-FY07	1,500						1,500
		1,500 CT						1,500 CT
33	Schuylkill Riverfront Improvements	1,375	1,100	715	825	715	825	5,555
		250 CN	200 CN	130 CN	150 CN	130 CN	150 CN	1,010 CN
		764 FB	611 FB	397 FB	458 FB	397 FB	458 FB	3,085 FB
		361 SB	289 SB	188 SB	217 SB	188 SB	217 SB	1,460 SB
33A	Schuylkill Riverfront Improvements-FY07	850						850
		350 CT						350 CT
		500 SB						500 SB
33B	Schuylkill Riverfront Public Improvements-FY06	750						750
		250 CT						250 CT
		500 SB						500 SB

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
33C Schuylkill River Trail Improvements-FY05	250						250
	250 SB						250 SB
34 North Delaware Riverfront Improvements	1,975	6,800	1,025	4,125	2,950	1,000	17,875
	195 CN	1,210 CN	155 CN	775 CN	540 CN	150 CN	3,025 CN
	1,530 FB	5,340 FB	620 FB	3,100 FB	2,160 FB	600 FB	13,350 FB
	250 SB	250 SB	250 SB	250 SB	250 SB	250 SB	1,500 SB
PENN'S LANDING / WATERFRONT IMPS	7,200	8,480	2,130	5,380	4,055	2,255	29,500
	695 CN	1,990 CN	675 CN	1,355 CN	1,060 CN	730 CN	6,505 CN
	2,100 CT						2,100 CT
	2,294 FB	5,951 FB	1,017 FB	3,558 FB	2,557 FB	1,058 FB	16,435 FB
	1,861 SB	539 SB	438 SB	467 SB	438 SB	467 SB	4,210 SB
	250 TB						250 TB
COMMERCE	134,363	47,780	8,500	9,340	9,425	6,215	215,623
	2,295 CN	3,380 CN	2,025 CN	2,565 CN	2,410 CN	1,940 CN	14,615 CN
	18,957 CT						18,957 CT
	28,113 FB	16,531 FB	2,410 FB	4,558 FB	3,950 FB	2,058 FB	57,620 FB
	30,748 SB	9,869 SB	4,065 SB	2,217 SB	3,065 SB	2,217 SB	52,181 SB
	28,250 TB	18,000 TB					46,250 TB
	26,000 Z						26,000 Z

FAIRMOUNT PARK COMMISSION

FAIRMOUNT PARK - CAPITAL

		2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
35	Athletic and Play Area Improvements		240 240 CN	250 250 CN	150 150 CN	150 150 CN	170 170 CN	960 960 CN
35A	Athletic and Play Area Improvements-FY07	200 200 CT						200 200 CT
35B	Athletic and Play Area Improvements-FY06	250 250 CT						250 250 CT
35C	Athletic and Play Area Improvements-FY05	361 361 CT						361 361 CT
36	Building Improvements	1,030 1,030 CN	420 420 CN	440 440 CN	360 360 CN	360 360 CN	420 420 CN	3,030 3,030 CN
36A	Building Improvements-FY07	490 490 CT						490 490 CT
36B	Building Improvements-FY06	320 320 CT						320 320 CT

		2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
36C	Building Improvements-FY05	367 367 CT						367 367 CT
36D	Building Improvements-FY04	3 3 CT						3 3 CT
36E	Building Improvements-FY03	87 87 CT						87 87 CT
37	Facility Improvements	1,550 1,450 CN 100 SB	1,720 1,720 CN	1,440 1,440 CN	1,350 1,350 CN	1,350 1,350 CN	1,420 1,420 CN	8,830 8,730 CN 100 SB
37A	Facility Improvements-FY07	755 755 CT						755 755 CT
37B	Facility Improvements-FY06	315 315 CT						315 315 CT
37C	Facility Improvements-FY05	672 272 CT 400 SB						672 272 CT 400 SB
37D	Facility Improvements-FY04	850 500 CT 350 SB						850 500 CT 350 SB
37E	Facility Improvements-FY03	400 400 SB						400 400 SB

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
38	Historic Building Improvements	775	360	380	430	430	500	2,875
		775 CN	360 CN	380 CN	430 CN	430 CN	500 CN	2,875 CN
38A	Historic Building Improvements-FY07	330						330
		330 CT						330 CT
38B	Historic Building Improvements-FY06	1,800						1,800
		1,800 CT						1,800 CT
38C	Historic Building Improvements-FY05	221						221
		221 CT						221 CT
39	Park and Street Trees		350	380	430	430	500	2,090
			350 CN	380 CN	430 CN	430 CN	500 CN	2,090 CN
39A	Park and Street Trees-FY07	300						300
		300 CT						300 CT
39B	Park and Street Trees-FY06	300						300
		300 CT						300 CT
40	Parkland - Site Improvements	1,300	620	740	930	930	590	5,110
		300 CN	620 CN	740 CN	930 CN	930 CN	590 CN	4,110 CN
		1,000 SB						1,000 SB

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
40A	Parkland - Site Improvements-FY07	700						700
		200 CT						200 CT
		500 PB						500 PB
40B	Parkland - Site Improvements-FY06	100						100
		100 CT						100 CT
40C	Parkland - Site Improvements-FY05	2,434						2,434
		644 CT						644 CT
		1,790 FB						1,790 FB
40D	Parkland - Site Improvements-FY04	60						60
		60 CT						60 CT
40E	Parkland - Site Improvements-FY02	1,605						1,605
		105 CT						105 CT
		1,500 SB						1,500 SB
40F	Parkland - Site Improvements-FY01	15						15
		15 CT						15 CT
40G	Manayunk Canal Improvements-FY01	318						318
		318 SB						318 SB
40H	Manayunk Canal Restoration-FY00	2,240						2,240
		2,240 SB						2,240 SB
40I	Manayunk Recreation Path-FY00	881						881
		81 FB						81 FB
		800 SB						800 SB
40J	Parkside Imps - Growing Greener Grant-FY03	960						960
		285 CT						285 CT
		675 SB						675 SB

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
40K Parkside Improvements - FY02	890						890
	30 CT						30 CT
	400 FB						400 FB
	460 SB						460 SB
40L Schuylkill River Park - FY99	109						109
	109 SB						109 SB
41 Roadways, Footways, and Parking	250	300	320	360	360	430	2,020
	250 CN	300 CN	320 CN	360 CN	360 CN	430 CN	2,020 CN
41A Roadways, Footways, and Parking-FY07	450						450
	450 CT						450 CT
41B Roadways, Footways, and Parking-FY06	2,750						2,750
	250 CT						250 CT
	1,750 FB						1,750 FB
	500 PB						500 PB
	250 SB						250 SB
FAIRMOUNT PARK - CAPITAL	26,438	4,010	3,950	4,010	4,010	4,030	46,448
	3,805 CN	4,010 CN	3,950 CN	4,010 CN	4,010 CN	4,030 CN	23,815 CN
	9,010 CT						9,010 CT
	4,021 FB						4,021 FB
	1,000 PB						1,000 PB
	8,602 SB						8,602 SB
FAIRMOUNT PARK COMMISSION	26,438	4,010	3,950	4,010	4,010	4,030	46,448
	3,805 CN	4,010 CN	3,950 CN	4,010 CN	4,010 CN	4,030 CN	23,815 CN
	9,010 CT						9,010 CT
	4,021 FB						4,021 FB
	1,000 PB						1,000 PB
	8,602 SB						8,602 SB

FIRE

FIRE FACILITIES

		2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
43	Fire Computer/Communications Systems Improvements	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	2,000 2,000 CR	12,000 12,000 CR
43A	Fire Department Computer System Improvements-FY07	2,000 2,000 CR						2,000 2,000 CR
43B	Fire Department Computer System Improvements-FY06	1,130 1,130 CR						1,130 1,130 CR
43C	Fire Department Computer System Improvements-FY05	50 50 CR						50 50 CR
43D	Fire Department Computer System Imps-FY04	375 375 CR						375 375 CR
43E	Fire Department Computer System Imps-FY03	227 227 CR						227 227 CR
43F	Fire Department Computer System Imps-FY02	252 252 CT						252 252 CT
44	Fire Department Interior and Exterior Renovations	5,800 5,000 A 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	9,800 5,000 A 4,800 CN

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
44A	Fire Department Interior and Exterior Renovations-FY07	12,650 10,000 CR 2,650 CT						12,650 10,000 CR 2,650 CT
44B	Fire Department Interior and Exterior Renovations-FY06	2,950 2,950 CT						2,950 2,950 CT
44C	Fire Department Interior and Exterior Renovations-FY05	2,093 2,093 CT						2,093 2,093 CT
44D	Fire Dept Interior/Exterior Renovations-FY04	561 561 CT						561 561 CT
44E	Fire Dept Interior/Exterior Renov-FY03	53 53 CT						53 53 CT
44F	Fire Dept Interior/Exterior Renov-FY02	177 177 CT						177 177 CT
44G	Fire Facil - Expansion/Reconstruction-FY00	187 187 CT						187 187 CT
44H	Fire Facilities - Critical Renovations-FY99	13 13 CT						13 13 CT
44I	Fire Department Roof Replacements-FY01	13 13 CT						13 13 CT
44J	Roof Replacements-FY00	5 5 CT						5 5 CT
45	Fire Department New Facility	500 500 SB						500 500 SB

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
FIRE FACILITIES	31,036	2,800	2,800	2,800	2,800	2,800	45,036
	5,000 A						5,000 A
	800 CN	800 CN	800 CN	800 CN	800 CN	800 CN	4,800 CN
	15,782 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	25,782 CR
	8,954 CT						8,954 CT
	500 SB						500 SB
FIRE	31,036	2,800	2,800	2,800	2,800	2,800	45,036
	5,000 A						5,000 A
	800 CN	800 CN	800 CN	800 CN	800 CN	800 CN	4,800 CN
	15,782 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	25,782 CR
	8,954 CT						8,954 CT
	500 SB						500 SB

FLEET MANAGEMENT

CAPITAL PROJECTS

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
46	Fleet Management Facilities	340	300	300	300	300	300	1,840
		340 CN	300 CN	300 CN	300 CN	300 CN	300 CN	1,840 CN
46A	Fleet Management Facilities-FY07	150						150
		150 CT						150 CT
46B	Fleet Management Facilities-FY06	330						330
		330 CT						330 CT
46C	Fleet Management Facilities-FY05	546						546
		546 CT						546 CT
46D	Fleet Management Facilities Imps-FY98	20						20
		20 CT						20 CT
47	Fuel Tank Replacement	1,350	1,600	1,600	800	800	800	6,950
		675 CN	800 CN	800 CN	400 CN	400 CN	400 CN	3,475 CN
		675 SB	800 SB	800 SB	400 SB	400 SB	400 SB	3,475 SB
47A	Fuel Tank Replacement-FY07	800						800
		400 CT						400 CT
		400 SB						400 SB
47B	Fuel Tank Replacement-FY06	800						800
		400 CT						400 CT
		400 SB						400 SB
CAPITAL PROJECTS		4,336	1,900	1,900	1,100	1,100	1,100	11,436
		1,015 CN	1,100 CN	1,100 CN	700 CN	700 CN	700 CN	5,315 CN
		1,846 CT						1,846 CT
		1,475 SB	800 SB	800 SB	400 SB	400 SB	400 SB	4,275 SB

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
FLEET MANAGEMENT	4,336	1,900	1,900	1,100	1,100	1,100	11,436
	1,015 CN	1,100 CN	1,100 CN	700 CN	700 CN	700 CN	5,315 CN
	1,846 CT						1,846 CT
	1,475 SB	800 SB	800 SB	400 SB	400 SB	400 SB	4,275 SB

FREE LIBRARY

LIBRARY FACILITIES - CAPITAL

		2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
48	Free Library Improvements	9,799	900	900	900	900	900	14,299
		9,000 A						9,000 A
		799 CN	900 CN	900 CN	900 CN	900 CN	900 CN	5,299 CN
48A	Branch Libraries - Improvements-FY07	750						750
		750 CT						750 CT
48B	Branch Libraries - Improvements-FY06	600						600
		600 CT						600 CT
48C	Branch Libraries - Improvements-FY05	469						469
		469 CT						469 CT
48D	Branch Library Improvements-FY04	63						63
		63 CT						63 CT
48E	Branch Libraries - Major Renovations-FY02	684						684
		684 CT						684 CT
48F	Branch Libraries - Major Renovations-FY01	96						96
		96 CT						96 CT
48G	Central Library Renovations-FY06	200						200
		200 CT						200 CT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
48H	Central Library Renovations-FY05	50 50 CT						50 50 CT
48I	Central Library Renovations-FY04	200 200 CT						200 200 CT
48J	Central Library Renovations-FY02	209 209 CT						209 209 CT
48K	Automation Upgrades and Expansion-FY02	40 40 CT						40 40 CT
48L	Prop Acquisition - Free Library Proj-FY01	87 87 CT						87 87 CT
LIBRARY FACILITIES - CAPITAL		13,247 9,000 A 799 CN 3,448 CT	900 900 CN	900 900 CN	900 900 CN	900 900 CN	900 900 CN	17,747 9,000 A 5,299 CN 3,448 CT
FREE LIBRARY		13,247 9,000 A 799 CN 3,448 CT	900 900 CN	900 900 CN	900 900 CN	900 900 CN	900 900 CN	17,747 9,000 A 5,299 CN 3,448 CT

HEALTH

HEALTH FACILITIES

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
49	Health Department Equipment and Repairs	1,800 1,800 CR	1,800 1,800 CR	1,800 1,800 CR	1,800 1,800 CR	1,800 1,800 CR	1,800 1,800 CR	10,800 10,800 CR
49A	Health Department Equipment and Repairs-FY07	1,000 1,000 CR						1,000 1,000 CR
49B	Health Department Equipment and Repairs-FY06	292 292 CT						292 292 CT
50	Health Facility Renovations	585 585 CN	600 600 CN	600 600 CN	600 600 CN	600 600 CN	600 600 CN	3,585 3,585 CN
50A	Health Facility Renovations-FY07	250 250 CT						250 250 CT
50B	Health Facility Renovations-FY06	680 680 CT						680 680 CT
50C	Health Facility Renovations-FY05	589 589 CT						589 589 CT
50D	Health Facility Renovations-FY04	565 565 CT						565 565 CT

		2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
50E	Health Facility Renovations-FY03	252 252 CT						252 252 CT
50F	Health Facility Renovations-FY02	17 17 CT						17 17 CT
50G	Health Facility Renovations-FY00	190 190 CT						190 190 CT
50H	Health Administration Building-FY05	200 200 CT						200 200 CT
50I	Health Administration Building-FY04	147 147 CT						147 147 CT
50J	Health Administration Building-FY03	80 80 CT						80 80 CT
50K	Medical Examiner's Office-FY05	3,300 1,500 CT 1,800 SB						3,300 1,500 CT 1,800 SB
50L	Medical Examiner's Office-FY04	350 350 CT						350 350 CT
HEALTH FACILITIES		10,297 585 CN 2,800 CR 5,112 CT 1,800 SB	2,400 600 CN 1,800 CR	2,400 600 CN 1,800 CR	2,400 600 CN 1,800 CR	2,400 600 CN 1,800 CR	2,400 600 CN 1,800 CR	22,297 3,585 CN 11,800 CR 5,112 CT 1,800 SB

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
PHILADELPHIA NURSING HOME							
51 Equipment and Renovations - Philadelphia Nursing Home	1,100 1,100 CR	1,100 1,100 CR	1,100 1,100 CR	1,100 1,100 CR	1,100 1,100 CR	1,100 1,100 CR	6,600 6,600 CR
51A Equipment and Renovations - Philadelphia Nursing Home- FY07	1,900 1,900 CR						1,900 1,900 CR
51B Equipment and Renovations - Philadelphia Nursing Home- FY06	1,900 1,900 CR						1,900 1,900 CR
PHILADELPHIA NURSING HOME	4,900 4,900 CR	1,100 1,100 CR	1,100 1,100 CR	1,100 1,100 CR	1,100 1,100 CR	1,100 1,100 CR	10,400 10,400 CR
HEALTH	15,197 585 CN 7,700 CR 5,112 CT 1,800 SB	3,500 600 CN 2,900 CR	3,500 600 CN 2,900 CR	3,500 600 CN 2,900 CR	3,500 600 CN 2,900 CR	3,500 600 CN 2,900 CR	32,697 3,585 CN 22,200 CR 5,112 CT 1,800 SB

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
HOUSING							
HOUSING & COMMUNITY DEVEL - CAPITAL							
52A Site Improvements-FY03	231 231 CT						231 231 CT
52B Site Improvements-FY97	38 38 CT						38 38 CT
HOUSING & COMMUNITY DEVEL - CAPITAL	269 269 CT						269 269 CT
HOUSING	269 269 CT						269 269 CT

HUMAN SERVICES

YOUTH STUDY CENTER - CAPITAL

	2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
53A New Youth Study Center-FY98	20,172 20,172 TB						20,172 20,172 TB
53B Youth Study Center-Renovations-FY97	410 410 CT						410 410 CT
53C Youth Study Center-Renovations-FY96	1,043 1,043 CT						1,043 1,043 CT
YOUTH STUDY CENTER - CAPITAL	21,625 1,453 CT 20,172 TB						21,625 1,453 CT 20,172 TB
HUMAN SERVICES	21,625 1,453 CT 20,172 TB						21,625 1,453 CT 20,172 TB

MANAGING DIRECTOR'S OFFICE

CAPITAL PROJECTS - VARIOUS

		2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
54	Citywide Facilities	1,750	2,000	2,000	2,000	2,000	2,000	11,750
		1,750 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	11,750 CN
54A	Citywide Facilities - FY07	2,000						2,000
		2,000 CT						2,000 CT
54B	Citywide Facilities - FY06	3,225						3,225
		3,225 CT						3,225 CT
54C	Citywide Facilities - FY05	2,063						2,063
		2,063 CT						2,063 CT
54D	Citywide Facilities - FY04	3,238						3,238
		3,238 CT						3,238 CT
54E	Citywide Facilities - FY03	866						866
		866 CT						866 CT
54F	Citywide Facilities - FY02	106						106
		106 CT						106 CT
54G	Citywide Facilities - FY01	515						515
		515 CT						515 CT
54H	Citywide Facilities - FY00	524						524
		524 CT						524 CT
54I	Citywide Facilities - FY99	114						114
		114 CT						114 CT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
54J	Local Match for Transportation Grants-FY01	200 200 CT						200 200 CT
54K	Local Match for Transportation Grants-FY00	450 450 SB						450 450 SB
54L	Local Match for Transportation Grants-FY95	3,164 3,164 FB						3,164 3,164 FB
54M	Facilities Improvements-Citywide-FY98	234 234 CT						234 234 CT
54N	Facilities Improvements-Citywide-FY97	58 58 CT						58 58 CT
55	Energy Efficiency Improvement	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	3,000 3,000 CN
55A	Energy Efficiency Improvement-FY07	500 500 CT						500 500 CT
55B	Energy Star Building Upgrades-FY06	250 250 CT						250 250 CT
55C	Energy Star Building Upgrades-FY05	246 246 CT						246 246 CT
55D	Energy Star Building Upgrades-FY04	146 146 CT						146 146 CT
55E	Energy Star Building Upgrades-FY03	67 67 CT						67 67 CT
55F	Energy Cost Reduction Program-FY97	89 89 CT						89 89 CT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
55G	Green Lights Lighting Upgrades - FY06	250 250 CT						250 250 CT
55H	Green Lights Lighting Upgrades - FY05	250 250 CT						250 250 CT
55I	Green Lights Lighting Upgrades - FY04	230 230 CT						230 230 CT
55J	Green Lights Lighting Upgrades - FY01	217 217 CT						217 217 CT
56	Office of Emergency Management	250 250 CN						250 250 CN
CAPITAL PROJECTS - VARIOUS		21,502 2,500 CN 15,388 CT 3,164 FB 450 SB	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	34,002 15,000 CN 15,388 CT 3,164 FB 450 SB
MANAGING DIRECTOR'S OFFICE		21,502 2,500 CN 15,388 CT 3,164 FB 450 SB	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	34,002 15,000 CN 15,388 CT 3,164 FB 450 SB

MOIS

CAPITAL PROJECTS

		2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
57	Digital Orthophotography, Planimetric, and Topographic Data				500 500 CN			500 500 CN
57A	Digital Orthophotography, Planimetric, and Topographic Data-FY06	540 540 CT						540 540 CT
57B	Digital Mapping Data-FY04	115 115 CT						115 115 CT
57C	Citywide Geog Info Sys (GIS) Server-FY01	38 38 CT						38 38 CT
57D	Citywide Geog Info Sys (GIS) Server-FY00	23 23 CT						23 23 CT
57E	Integrated Case Management System-FY07	1,000 1,000 CT						1,000 1,000 CT
57F	Integrated Case Management System-FY06	500 500 CT						500 500 CT
57G	Business and Information Continuity/Recovery Project-FY06	1,000 1,000 CT						1,000 1,000 CT
57H	Integrated Library Systems-FY04	72 72 CT						72 72 CT
CAPITAL PROJECTS		3,288 3,288 CT			500 500 CN			3,788 500 CN 3,288 CT

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
MOIS	3,288			500			3,788
				500 CN			500 CN
	3,288 CT						3,288 CT

OFFICE OF SUPPORTIVE HOUSING

FAMILY CARE FACILITIES - CAPITAL

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
58	OSH Facility Renovations	625 625 CN	700 700 CN	700 700 CN	700 700 CN	700 700 CN	700 700 CN	4,125 4,125 CN
58A	OESS Facility Renovations-FY07	425 425 CT						425 425 CT
58B	OESS Facility Renovations-FY06	200 200 CT						200 200 CT
58C	OESS Facility Renovations-FY05	135 135 CT						135 135 CT
58D	OESS Renovations-FY02	25 25 CT						25 25 CT
58E	Riverview Home Renovations-FY06	300 300 CT						300 300 CT
58F	Riverview Home Renovations-FY05	376 376 CT						376 376 CT
58G	Riverview Home Renovations-FY04	538 538 CT						538 538 CT

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
58H Riverview Home Renovations-FY01	74						74
	74 CT						74 CT
FAMILY CARE FACILITIES - CAPITAL	2,698	700	700	700	700	700	6,198
	625 CN	700 CN	700 CN	700 CN	700 CN	700 CN	4,125 CN
	2,073 CT						2,073 CT
OFFICE OF SUPPORTIVE HOUSING	2,698	700	700	700	700	700	6,198
	625 CN	700 CN	700 CN	700 CN	700 CN	700 CN	4,125 CN
	2,073 CT						2,073 CT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000

POLICE

POLICE FACILITIES

		2008	2009	2010	2011	2012	2013	2008 - 2013
59	Computer and Communication System Improvements	2,000	2,000	2,000	2,000	2,000	2,000	12,000
		2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	12,000 CR
59A	Computer and Communication System Improvements-FY07	2,000						2,000
		2,000 CR						2,000 CR
59B	Computer and Communication System Improvements-FY06	7,396						7,396
		7,396 CR						7,396 CR
59C	Computer/Communication Systems Imps-FY03	39						39
		39 CT						39 CT
60	Police Facilities - Renovations	8,900	400	400	400	400	400	10,900
		8,500 A						8,500 A
		400 CN	400 CN	400 CN	400 CN	400 CN	400 CN	2,400 CN
60A	Police Department Interior and Exterior Improvements-FY07	11,860						11,860
		10,000 CR						10,000 CR
		1,860 CT						1,860 CT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
60B	Police Department Interior and Exterior Improvements-FY06	2,040 2,040 CT						2,040 2,040 CT
60C	Police Department Interior and Exterior Improvements-FY05	1,880 1,880 CT						1,880 1,880 CT
60D	Police Dept Interior and Exterior Imps-FY04	850 850 CT						850 850 CT
61	SWAT/Bomb Squad Facility	7,500 5,000 A 2,500 FB						7,500 5,000 A 2,500 FB
POLICE FACILITIES		44,465 13,500 A 400 CN 21,396 CR 6,669 CT 2,500 FB	2,400 400 CN 2,000 CR	2,400 400 CN 2,000 CR	2,400 400 CN 2,000 CR	2,400 400 CN 2,000 CR	2,400 400 CN 2,000 CR	56,465 13,500 A 2,400 CN 31,396 CR 6,669 CT 2,500 FB
POLICE		44,465 13,500 A 400 CN 21,396 CR 6,669 CT 2,500 FB	2,400 400 CN 2,000 CR	2,400 400 CN 2,000 CR	2,400 400 CN 2,000 CR	2,400 400 CN 2,000 CR	2,400 400 CN 2,000 CR	56,465 13,500 A 2,400 CN 31,396 CR 6,669 CT 2,500 FB

PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

		2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
62	Prison System - Renovations	3,008	2,500	2,500	2,500	2,460	2,000	14,968
		3,008 CN	2,500 CN	2,500 CN	2,500 CN	2,460 CN	2,000 CN	14,968 CN
62A	Prison System - Renovations-FY07	3,455						3,455
		500 CT						500 CT
		2,955 TB						2,955 TB
62B	Prison System - Renovations-FY06	500						500
		500 CT						500 CT
62C	Prison System - Renovations-FY05	1,196						1,196
		1,196 CT						1,196 CT
62D	Prison System - Renovations-FY04	1,000						1,000
		1,000 CT						1,000 CT

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
62E Prison System - Renovations-FY03	280						280
	5 CT						5 CT
	275 SB						275 SB
62F Prison Facilities - Renovations-FY01	1,599						1,599
	1,599 CT						1,599 CT
63 Certified Juvenile Detention Facility	11,020						11,020
	11,020 A						11,020 A
CORRECTIONAL INSTITUTIONS - CAPITAL	22,058	2,500	2,500	2,500	2,460	2,000	34,018
	11,020 A						11,020 A
	3,008 CN	2,500 CN	2,500 CN	2,500 CN	2,460 CN	2,000 CN	14,968 CN
	4,800 CT						4,800 CT
	275 SB						275 SB
	2,955 TB						2,955 TB
PRISONS	22,058	2,500	2,500	2,500	2,460	2,000	34,018
	11,020 A						11,020 A
	3,008 CN	2,500 CN	2,500 CN	2,500 CN	2,460 CN	2,000 CN	14,968 CN
	4,800 CT						4,800 CT
	275 SB						275 SB
	2,955 TB						2,955 TB

PUBLIC PROPERTY

BUILDINGS AND FACILITIES - OTHER

		2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
64	Improvements to Municipal Facilities	600				4,860	4,860	10,320
		300 CN				4,860 CN	4,860 CN	10,020 CN
		300 PB						300 PB
64A	Improvements to Municipal Facilities-FY07	700						700
		500 CT						500 CT
		200 PB						200 PB
64B	Improvements to Municipal Facilities-FY06	1,000						1,000
		1,000 CT						1,000 CT
64C	Buildings and Facilities Improvements-FY05	746						746
		746 CT						746 CT
64D	Buildings and Facilities Improvements-FY04	25						25
		25 CT						25 CT
64E	Family Court-FY05	1,000						1,000
		1,000 CT						1,000 CT
64F	Family Court-FY04	1,500						1,500
		1,500 CT						1,500 CT
64G	Family Court-FY03	1,810						1,810
		1,810 CT						1,810 CT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
64H	Transit Facilities Improvements-FY04	2,776						2,776
		93 CT						93 CT
		2,220 FB						2,220 FB
		463 SB						463 SB
64I	Transit Facilities Improvements-FY03	56						56
		56 CT						56 CT
64J	Transit Facilities Improvements-FY02	873						873
		722 FB						722 FB
		151 SB						151 SB
64K	Municipal Buildings Security-FY03	25						25
		25 CR						25 CR
64L	Eastern State Penitentiary Renov-FY99	3,816						3,816
		644 CT						644 CT
		3,172 PB						3,172 PB
65	Triplex Facility Improvements	200	240	240	240	230	230	1,380
		200 CN	240 CN	240 CN	240 CN	230 CN	230 CN	1,380 CN
65A	Triplex Facility Improvements-FY07	200						200
		200 CT						200 CT
65B	Triplex Facility Improvements-FY06	200						200
		200 CT						200 CT
66	Emergency Standby Power System	3,028						3,028
		2,028 A						2,028 A
		1,000 FB						1,000 FB

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
BUILDINGS AND FACILITIES - OTHER	18,555	240	240	240	5,090	5,090	29,455
	2,028 A						2,028 A
	500 CN	240 CN	240 CN	240 CN	5,090 CN	5,090 CN	11,400 CN
	25 CR						25 CR
	7,774 CT						7,774 CT
	3,942 FB						3,942 FB
	3,672 PB						3,672 PB
	614 SB						614 SB
CITY HALL COMPLEX							
67 City Hall	4,313	4,790	4,840	4,840	500		19,283
	4,313 CN	4,790 CN	4,840 CN	4,840 CN	500 CN		19,283 CN
67A City Hall-FY07	4,000						4,000
	4,000CT						4,000CT
67B City Hall-FY06	5,588						5,588
	5,588CT						5,588CT
67C City Hall-FY05	7						7
	7CT						7CT
67D City Hall-FY04	130						130
	130CT						130CT
67E City Hall Restoration-FY95	412						412
	412A						412A
CITY HALL COMPLEX	14,450	4,790	4,840	4,840	500		29,420
	412 A						412 A
	4,313 CN	4,790 CN	4,840 CN	4,840 CN	500 CN		19,283 CN
	9,725 CT						9,725 CT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
COMMUNICATIONS PROJECTS								
68	Communications Systems Improvements	5,000	11,000	11,000	11,000	11,000	5,000	54,000
		5,000 CR	11,000 CR	11,000 CR	11,000 CR	11,000 CR	5,000 CR	54,000 CR
68A	Communications Systems Improvements-FY07	13,000						13,000
		13,000 CR						13,000 CR
68B	Communications Systems Improvements-FY05	200						200
		200 CT						200 CT
68C	Communications Improvements-FY04	1,764						1,764
		1,764 CT						1,764 CT
68D	Telecommunication Infrastructure Upgr-FY02	300						300
		300 CT						300 CT
68E	Telecommunication/Infrastructure Upgr-FY01	163						163
		163 CT						163 CT
COMMUNICATIONS PROJECTS		20,427	11,000	11,000	11,000	11,000	5,000	69,427
		18,000 CR	11,000 CR	11,000 CR	11,000 CR	11,000 CR	5,000 CR	67,000 CR
		2,427 CT						2,427 CT
PUBLIC PROPERTY		53,432	16,030	16,080	16,080	16,590	10,090	128,302
		2,440 A						2,440 A
		4,813 CN	5,030 CN	5,080 CN	5,080 CN	5,590 CN	5,090 CN	30,683 CN
		18,025 CR	11,000 CR	11,000 CR	11,000 CR	11,000 CR	5,000 CR	67,025 CR
		19,926 CT						19,926 CT
		3,942 FB						3,942 FB
		3,672 PB						3,672 PB
		614 SB						614 SB

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000

RECREATION

ITEF - VARIOUS FACILITIES

		2008	2009	2010	2011	2012	2013	2008 - 2013
70	Improvements to Existing Recreation Facilities	8,000 8,000 CN	8,000 8,000 CN	8,000 8,000 CN	8,000 8,000 CN	8,000 8,000 CN	8,000 8,000 CN	48,000 48,000 CN
70A	Improvements to Existing Recreation Facilities-FY07	18,000 10,000 CR 8,000 CT						18,000 10,000 CR 8,000 CT
70B	Improvements to Existing Recreation Facilities-FY06	8,000 8,000 CT						8,000 8,000 CT
70C	Improvements to Existing Recreation Facilities-FY05	6,138 6,138 CT						6,138 6,138 CT
70D	Improvements To Existing Rec Facilities-FY04	4,137 4,137 CT						4,137 4,137 CT
70E	Imprs To Existing Rec Facilities-FY03	1,912 1,912 CT						1,912 1,912 CT
70F	Improvements To Existing Rec Facil-FY02	1,712 1,712 CT						1,712 1,712 CT
70G	Imps To Existing Rec Facilities-FY01	1,740 1,740 CT						1,740 1,740 CT
70H	ITEF - Site Improvements-FY00	1,665 1,665 CT						1,665 1,665 CT
70I	Improvements To Existing Facilities-FY99	834 834 CT						834 834 CT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
70J	Improvements To Existing Facilities-FY98	101 101 CT						101 101 CT
70K	Improvements To Existing Facilities-FY97	20 20 CT						20 20 CT
70L	Improvements To Existing Facilities-FY96	10 10 CT						10 10 CT
70M	Improvements To Existing Facilities-FY95	25 25 CT						25 25 CT
70N	Cione Pg - Remediation & Improvements-FY01	335 335 PB						335 335 PB
70O	New Northeast Community Center-FY00	28 28 CT						28 28 CT
70P	Lonnie Young Recreation Center-FY99	500 500 SB						500 500 SB
70Q	Cultural Facility Improvements-FY07	40 40 CT						40 40 CT
70R	Cultural Facility Improvements-FY06	150 150 CT						150 150 CT
70S	Cultural Facility Improvements-FY04	1,350 350 CT 1,000 PB						1,350 350 CT 1,000 PB
70T	Cultural Facilities-FY03	446 446 CT						446 446 CT
70U	Cultural Facilities-FY01	13 13 CT						13 13 CT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
70V	Cultural Facilities-FY00	100 100 CT						100 100 CT
70W	Cultural Facilities-FY99	1,926 926 CT 1,000 PB						1,926 926 CT 1,000 PB
71	Improvements to Existing Recreation Facilities - Infrastructure	100 100 CN	100 100 CN	100 100 CN	100 100 CN	100 100 CN	100 100 CN	600 600 CN
71A	Improvements to Existing Recreation Facilities - Infrastructure-FY07	100 100 CT						100 100 CT
71B	Improvements to Existing Recreation Facilities - Infrastructure-FY06	150 150 CT						150 150 CT
71C	Improvements to Existing Recreation Facilities - Infrastructure-FY05	150 150 CT						150 150 CT
71D	Imps To Existing Facil - Infrastructure-FY04	12 12 CT						12 12 CT
71E	Admin, Design & Engineering - Rec-FY02	250 250 CT						250 250 CT
71F	Admin, Design & Engineering - Rec-FY01	173 173 CT						173 173 CT
71G	Admin, Design & Engineering - Rec-FY00	254 254 CT						254 254 CT
71H	Administration, Design & Engineering-FY99	40 40 CT						40 40 CT
71I	ITEF - Outdoor Lighting-FY95	4						4

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
		4 CT						4 CT
71J	ITEF - Site Renovations-FY95	17						17
		17 CT						17 CT
71K	ITEF - Site Renovations-FY94	15						15
		15 A						15 A
72	Improvements to Existing Recreation Facilities - Swimming Pools	500	500	500	500	500	500	3,000
		500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
72A	Improvements to Existing Recreation Facilities - Swimming Pools-FY07	500						500
		500 CT						500 CT
72B	Improvements to Existing Recreation Facilities - Swimming Pools-FY06	500						500
		500 CT						500 CT
72C	Imps To Existing Rec Facil - Pools-FY04	17						17
		17 CT						17 CT
72D	ITEF - Swimming Pools-FY02	6						6
		6 CT						6 CT
73	Improvements to Existing Recreation Facilities - Life Safety Systems	300	300	300	300	300	300	1,800
		300 CN	300 CN	300 CN	300 CN	300 CN	300 CN	1,800 CN
73A	Improvements to Existing Recreation Facilities - Life Safety Systems-FY07	300						300
		300 CT						300 CT
73B	Improvements to Existing Recreation Facilities - Life Safety Systems-FY06	300						300
		300 CT						300 CT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
73C	Improvements to Existing Recreation Facilities - Life Safety Systems - FY05	300						300
		300 CT						300 CT
73D	Imps To Existing Facil - Life Safety Sys-FY04	400						400
		400 CT						400 CT
73E	ITEF - Life Safety Systems - FY03	293						293
		293 CT						293 CT
73F	ITEF- Fire Safety Security Systems - FY95	6						6
		6 A						6 A
73G	ITEF- Fire Safety Security Systems - FY94	300						300
		300 A						300 A
74	Grant Funded Recreation Improvements	3,000	3,000	3,000	3,000	3,000	3,000	18,000
		1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	6,000 CN
		2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	12,000 SB
74A	Grant Funded Recreation Improvements - FY07	4,876						4,876
		1,188 CT						1,188 CT
		3,688 SB						3,688 SB
74B	Grant Funded Recreation Improvements - FY06	1,968						1,968
		1,000 CT						1,000 CT
		968 SB						968 SB
74C	Grant Funded Recreation Improvements - FY05	1,554						1,554
		777 CT						777 CT
		777 SB						777 SB
74D	Grant Funded Recreation Improvements - FY04	884						884
		500 CT						500 CT
		384 SB						384 SB

	2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
74E State Grant Funded Recreation Imps-FY03	400						400
	400 SB						400 SB
74F State Grant Funded Recreation Imps-FY02	639						639
	33 CT						33 CT
	45 FB						45 FB
	561 SB						561 SB
ITEF - VARIOUS FACILITIES	75,490	11,900	11,900	11,900	11,900	11,900	134,990
	321 A						321 A
	9,900 CN	9,900 CN	9,900 CN	9,900 CN	9,900 CN	9,900 CN	59,400 CN
	10,000 CR						10,000 CR
	43,611 CT						43,611 CT
	45 FB						45 FB
	2,335 PB						2,335 PB
	9,278 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	19,278 SB
RECREATION	75,490	11,900	11,900	11,900	11,900	11,900	134,990
	321 A						321 A
	9,900 CN	9,900 CN	9,900 CN	9,900 CN	9,900 CN	9,900 CN	59,400 CN
	10,000 CR						10,000 CR
	43,611 CT						43,611 CT
	45 FB						45 FB
	2,335 PB						2,335 PB
	9,278 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	19,278 SB

STREETS

BRIDGES

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
75	Bridge Reconstruction & Improvements	3,330	18,225	12,100	23,100	16,500	17,200	90,455
		400 CN	2,830 CN	1,160 CN	1,800 CN	1,600 CN	1,670 CN	9,460 CN
		2,472 FB	12,998 FB	9,236 FB	17,980 FB	12,580 FB	13,112 FB	68,378 FB
		458 SB	2,397 SB	1,704 SB	3,320 SB	2,320 SB	2,418 SB	12,617 SB

BILL NO. 070114, continued

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
75A	Bridge Reconstruction & Improvements-FY07	39,200						39,200
		3,870 CT						3,870 CT
		29,832 FB						29,832 FB
		5,498 SB						5,498 SB
75B	Bridge Reconstruction & Improvements-FY06	18,258						18,258
		2,256 CT						2,256 CT
		13,849 FB						13,849 FB
		2,153 SB						2,153 SB
75C	Bridge Reconstruction & Improvements-FY05	6,085						6,085
		600 CT						600 CT
		4,629 FB						4,629 FB
		856 SB						856 SB
75D	Bridge Reconstruction & Improvements-FY04	3,835						3,835
		320 CT						320 CT
		2,966 FB						2,966 FB
		549 SB						549 SB
75E	Bridge Reconstruction & Improvements-FY03	2,837						2,837
		205 CT						205 CT
		2,285 FB						2,285 FB
		347 SB						347 SB
75F	Bridge Reconstruction & Improvements-FY02	3,989						3,989
		596 CT						596 CT
		3,040 FB						3,040 FB
		172 PB						172 PB
		181 SB						181 SB

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
75G	Bridge Reconstruction & Improvements-FY01	1,005						1,005
		991 FB						991 FB
		14 SB						14 SB
75H	Bridge Reconstruction & Improvements-FY99	687						687
		681 FB						681 FB
		6 PB						6 PB
75I	Bridge Reconstruction & Improvements-FY98	168						168
		56 CT						56 CT
		95 FB						95 FB
		17 SB						17 SB
75J	Bridge Reconstruction & Improvements-FY95	122						122
		90 FB						90 FB
		16 PB						16 PB
		16 SB						16 SB
75K	Bridge Reconstruction & Improvements-FY94	4,005						4,005
		3,822 FB						3,822 FB
		183 SB						183 SB
BRIDGES		83,521	18,225	12,100	23,100	16,500	17,200	170,646
		400 CN	2,830 CN	1,160 CN	1,800 CN	1,600 CN	1,670 CN	9,460 CN
		7,903 CT						7,903 CT
		64,752 FB	12,998 FB	9,236 FB	17,980 FB	12,580 FB	13,112 FB	130,658 FB
		194 PB						194 PB
		10,272 SB	2,397 SB	1,704 SB	3,320 SB	2,320 SB	2,418 SB	22,431 SB

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
GRADING & PAVING								
76	Reconstruction/Resurfacing of Streets	7,500 7,500 CN	7,000 7,000 CN	7,000 7,000 CN	7,000 7,000 CN	7,000 7,000 CN	7,000 7,000 CN	42,500 42,500 CN
76A	Reconstruction/Resurfacing of Streets-FY07	8,000 8,000 CT						8,000 8,000 CT
76B	Reconstruction/Resurfacing of Streets-FY06	10,000 10,000 CT						10,000 10,000 CT
76C	Reconstruction/Resurfacing of Streets-FY05	1,563 1,563 CT						1,563 1,563 CT
76D	Reconstruction/Resurfacing Of Streets-FY04	242 242 CT						242 242 CT
76E	Reconstruction/Resurfacing Of Streets-FY03	2,255 116 A 2,139 CT						2,255 116 A 2,139 CT
76F	Reconstruction/Resurfacing Of Streets-FY02	370 370 CT						370 370 CT
76G	Reconstruction/Resurfacing Of Streets-FY01	75 75 CT						75 75 CT
76H	Reconstruction/Resurfacing Of Streets-FY00	200 200 CT						200 200 CT
76I	Reconstruction/Resurf Of Streets-FY99	100 100 CT						100 100 CT
76J	Stadium Complex - Roadway Imps-FY03	75 75 PB						75 75 PB

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
77	Historic Streets	200	200	200	200	200	200	1,200
		200 CN	200 CN	200 CN	200 CN	200 CN	200 CN	1,200 CN
77A	Historic Streets-FY07	200						200
		200 CT						200 CT
77B	Historic Streets-FY06	200						200
		200 CT						200 CT
77C	Historic Streets-FY05	200						200
		200 CT						200 CT
GRADING & PAVING		31,180	7,200	7,200	7,200	7,200	7,200	67,180
		116 A						116 A
		7,700 CN	7,200 CN	7,200 CN	7,200 CN	7,200 CN	7,200 CN	43,700 CN
		23,289 CT						23,289 CT
		75 PB						75 PB
IMPROVEMENTS TO CITY HIGHWAYS								
78	Federal Aid Highway Program	11,157	9,980	7,300	7,200	7,200	7,200	50,037
		2,705 CN	980 CN	1,300 CN	1,200 CN	1,200 CN	1,200 CN	8,585 CN
		7,352 FB	7,600 FB	5,500 FB	5,500 FB	5,500 FB	5,500 FB	36,952 FB
		500 PB						500 PB
		600 SB	1,400 SB	500 SB	500 SB	500 SB	500 SB	4,000 SB

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
78A Federal Aid Highway Program-FY07	10,160						10,160
	2,295 CT						2,295 CT
	6,865 FB						6,865 FB
	500 PB						500 PB
	500 SB						500 SB
78B Federal Aid Highway Program-FY06	10,110						10,110
	2,310 CT						2,310 CT
	6,300 FB						6,300 FB
	500 PB						500 PB
	1,000 SB						1,000 SB
78C Federal Aid Highway Program-FY05	13,558						13,558
	2,530 CT						2,530 CT
	10,628 FB						10,628 FB
	400 SB						400 SB
78D Federal Aid Highway Program-FY04	8,226						8,226
	1,596 CT						1,596 CT
	6,230 FB						6,230 FB
	400 SB						400 SB
78E Federal Aid Highway Program-FY03	3,192						3,192
	89 CT						89 CT
	2,853 FB						2,853 FB
	250 SB						250 SB
78F Federal Aid Highway Program-FY02	3,135						3,135
	290 CT						290 CT
	2,845 FB						2,845 FB

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
78G	Federal Aid Highway Program-FY01	2,531						2,531
		85 CT						85 CT
		2,446 FB						2,446 FB
78H	Federal Aid Highway Program-FY99	53						53
		53 CT						53 CT
78I	Federal Aid Highway Program-FY98	738						738
		738 FB						738 FB
78J	Federal Aid Highway Program-FY97	376						376
		376 SB						376 SB
78K	Federal Aid Highway Program-FY96	714						714
		162 CT						162 CT
		552 FB						552 FB
78L	Federal Aid Highway Program-FY95	4,242						4,242
		1,189 FB						1,189 FB
		3,053 SB						3,053 SB
78M	Independence Mall Gateway-FY03	3,108						3,108
		3,108 FB						3,108 FB
78N	Independence Mall Gateway-FY02	2,197						2,197
		2,197 FB						2,197 FB
78O	Independence Mall Gateway-FY01	1,836						1,836
		204 CT						204 CT
		1,332 FB						1,332 FB
		300 TB						300 TB
78P	Philadelphia Auto Mall - Improvements-FY03	927						927
		927 PB						927 PB

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
78Q	Philadelphia Auto Mall - Improvements-FY02	1,136						1,136
		1,136 CT						1,136 CT
78R	Broad & Erie Subway - Intermodal Imps-FY02	3,285						3,285
		405 CT						405 CT
		2,880 FB						2,880 FB
78S	Broad & Erie Subway - Intermodal Imps-FY00	1,620						1,620
		1,440 FB						1,440 FB
		180 SB						180 SB
78T	Erie Subway Station - Intermodal Imp-FY94	117						117
		61 FB						61 FB
		56 SB						56 SB
78U	Westbank Greenway-FY02	2,300						2,300
		460 CT						460 CT
		1,840 FB						1,840 FB
78V	Westbank Greenway-FY00	662						662
		108 CT						108 CT
		554 FB						554 FB
78W	Main St/Ridge Ave - Intersection Imps-FY01	564						564
		564 CT						564 CT
78X	Main Street/Ridge Avenue-FY98	100						100
		100 CT						100 CT
78Y	Delaware Ave Extension - Bridesburg-FY00	4,303						4,303
		274 CT						274 CT
		3,541 FB						3,541 FB
		488 SB						488 SB

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
78Z	Schuylkill River Park-FY98	40 40 CT						40 40 CT
79	"Forever Green" Program	40 40 CN	40 40 CN	40 40 CN	40 40 CN	40 40 CN	40 40 CN	240 240 CN
79A	"Forever Green" Program-FY07	40 40 CT						40 40 CT
79B	"Forever Green" Program-FY06	40 40 CT						40 40 CT
79C	"Forever Green" Program-FY05	40 40 CT						40 40 CT
80	Center City Traffic Signals	4,000 4,000 FB	4,000 4,000 FB					8,000 8,000 FB
80A	Center City Traffic Signals-FY07	3,510 10 CT 3,500 FB						3,510 10 CT 3,500 FB
80B	Center City Traffic Signals - Phase 2-FY06	3,510 10 CT 3,500 FB						3,510 10 CT 3,500 FB
80C	Center City Traffic Signals - Phase 2-FY05	3,510 10 CT 3,500 FB						3,510 10 CT 3,500 FB
80D	Center City Traffic Signals - Phase 2-FY04	3,200 3,200 FB						3,200 3,200 FB

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
80E	Center City Traffic Signals - Phase 2-FY02	5,150						5,150
		350 CT						350 CT
		4,800 FB						4,800 FB
80F	Center City Signal Improvements-FY96	170						170
		170 CT						170 CT
80G	Bicycle Network Plan-FY01	11						11
		11 CT						11 CT
IMPROVEMENTS TO CITY HIGHWAYS		113,608	14,020	7,340	7,240	7,240	7,240	156,688
		2,745 CN	1,020 CN	1,340 CN	1,240 CN	1,240 CN	1,240 CN	8,825 CN
		13,382 CT						13,382 CT
		87,451 FB	11,600 FB	5,500 FB	5,500 FB	5,500 FB	5,500 FB	121,051 FB
		2,427 PB						2,427 PB
		7,303 SB	1,400 SB	500 SB	500 SB	500 SB	500 SB	10,703 SB
		300 TB						300 TB
SANITATION								
81	Modernization of Sanitation Facilities	360	150	480	650	950	800	3,390
		360 CN	150 CN	480 CN	650 CN	950 CN	800 CN	3,390 CN

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
81A	Modernization of Sanitation Facilities-FY07	140 140 CT						140 140 CT
81B	Modernization of Sanitation Facilities-FY06	795 795 CT						795 795 CT
81C	Modernization of Sanitation Facilities-FY05	941 941 CT						941 941 CT
81D	Modernization of Sanitation Fac-FY04	103 103 CT						103 103 CT
81E	Modernization of Sanitation Fac-FY03	12 12 CT						12 12 CT
81F	Sanitation Facilities-FY99	60 60 CT						60 60 CT
81G	Sanitation Facilities-Improvements-FY98	8 8 CT						8 8 CT
SANITATION		2,419 360 CN 2,059 CT	150 150 CN	480 480 CN	650 650 CN	950 950 CN	800 800 CN	5,449 3,390 CN 2,059 CT

STREET LIGHTING

		2008	2009	2010	2011	2012	2013	2008 - 2013
82	Street Lighting Improvements	250 250 CN						250 250 CN
82A	Street Lighting Improvements-FY07	1,250 250 CT 1,000 FB						1,250 250 CT 1,000 FB

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
82B	Street Lighting Improvements-FY06	1,250						1,250
		250 CT						250 CT
		1,000 FB						1,000 FB
82C	Street Lighting Improvements-FY05	1,250						1,250
		250 CT						250 CT
		1,000 FB						1,000 FB
82D	Street Lighting Improvements-FY03	250						250
		250 CT						250 CT
82E	Street Lighting-FY02	229						229
		229 CT						229 CT
82F	Kelly Drive Street Light Moderniz-FY98	111						111
		96 FB						96 FB
		15 SB						15 SB
STREET LIGHTING		4,590						4,590
		250 CN						250 CN
		1,229 CT						1,229 CT
		3,096 FB						3,096 FB
		15 SB						15 SB
STREETS DEPARTMENT FACILITIES								
83	Improvements to Highways Facilities	400						400
		400 CN						400 CN
84	Streets Department Support Facilities	50	50	50	50	50	50	300
		50 CN	50 CN	50 CN	50 CN	50 CN	50 CN	300 CN

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
84A	Streets Department Support Facilities-FY07	50 50 CT						50 50 CT
84B	Streets Department Support Facilities-FY06	185 185 CT						185 185 CT
84C	Streets Department Support Facilities-FY05	66 66 CT						66 66 CT
84D	Streets Department Support Facilities-FY04	249 249 CT						249 249 CT
84E	Streets Department Support Facilities-FY03	175 175 CT						175 175 CT
84F	Streets Department Support Facilities-FY02	16 16 CT						16 16 CT
STREETS DEPARTMENT FACILITIES		1,191 450 CN 741 CT	50 50 CN	50 50 CN	50 50 CN	50 50 CN	50 50 CN	1,441 700 CN 741 CT
TRAFFIC ENGINEERING IMPS								
85	Traffic Control	1,420 1,420 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	6,420 6,420 CN

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
85A	Traffic Control-FY07	750 750 CT						750 750 CT
85B	Traffic Control-FY06	1,000 1,000 CT						1,000 1,000 CT
85C	Traffic Control-FY05	294 294 CT						294 294 CT
85D	Traffic Control-FY04	170 170 CT						170 170 CT
85E	Traffic Control-FY03	3 3 CT						3 3 CT
85F	Traffic Control-FY97	611 148 CT 463 FB						611 148 CT 463 FB
85G	Converting to LED Signal Indications-FY04	750 225 CR 525 FB						750 225 CR 525 FB
85H	Replacing LED Signal Indications-FY04	375 375 CR						375 375 CR
86	Traffic Engineering Improvements	455 455 CN	75 75 CN	75 75 CN	75 75 CN	75 75 CN	75 75 CN	830 830 CN
86A	Traffic Engineering Improvements-FY07	260 260 CT						260 260 CT

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
86B School/Pedestrian Crossing Signs and Signals - FY06	200						200
	200 CT						200 CT
TRAFFIC ENGINEERING IMPS	6,288	1,075	1,075	1,075	1,075	1,075	11,663
	1,875 CN	1,075 CN	1,075 CN	1,075 CN	1,075 CN	1,075 CN	7,250 CN
	600 CR						600 CR
	2,825 CT						2,825 CT
	988 FB						988 FB
STREETS	242,797	40,720	28,245	39,315	33,015	33,565	417,657
	116 A						116 A
	13,780 CN	12,325 CN	11,305 CN	12,015 CN	12,115 CN	12,035 CN	73,575 CN
	600 CR						600 CR
	51,428 CT						51,428 CT
	156,287 FB	24,598 FB	14,736 FB	23,480 FB	18,080 FB	18,612 FB	255,793 FB
	2,696 PB						2,696 PB
	17,590 SB	3,797 SB	2,204 SB	3,820 SB	2,820 SB	2,918 SB	33,149 SB
	300 TB						300 TB

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

		2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
87	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	81,525	75,363	76,373	69,743	32,483	76,024	411,511
		2,481 CN	2,302 CN	2,304 CN	2,169 CN	782 CN	1,830 CN	11,868 CN
		57,481 FO	55,589 FO	56,591 FO	49,588 FO	19,742 FO	46,235 FO	285,226 FO
		21,246 SO	17,257 SO	17,228 SO	17,819 SO	11,649 SO	27,241 SO	112,440 SO
		317 TO	215 TO	250 TO	167 TO	310 TO	718 TO	1,977 TO

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
87A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements -FY07	3,271						3,271
		3,271 CT						3,271 CT
87B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY06	3,794						3,794
		3,794 CT						3,794 CT
87C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY05	382						382
		382 CT						382 CT
87D	SEPTA Bridge/Track/Signal/Infrastru Imps-FY04	77						77
		77 CT						77 CT
88	SEPTA Station and Parking Improvements	11,596	18,012	29,481	44,156	36,000	10,500	149,745
		376 CN	602 CN	984 CN	1,472 CN	1,200 CN	350 CN	4,984 CN
		6,359 FO	11,212 FO	19,200 FO	35,325 FO	28,800 FO	8,400 FO	109,296 FO
		4,853 SO	6,198 SO	9,297 SO	7,359 SO	6,000 SO	1,750 SO	35,457 SO
		8 TO						8 TO

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
88A	SEPTA Station and Parking Improvements -FY07	539						539
		539 CT						539 CT
88B	SEPTA Station and Parking Improvements-FY06	804						804
		804 CT						804 CT
88C	SEPTA Station & Parking Improvements-FY04	10						10
		10 CT						10 CT
89	SEPTA Vehicle/Equipment Acquisition and Improvement Program	26,503	31,788	49,418	49,918	45,758	11,158	214,543
		632 CN	774 CN	1,183 CN	1,200 CN	1,103 CN	300 CN	5,192 CN
		20,092 FO	22,869 FO	37,132 FO	37,132 FO	33,806 FO	5,726 FO	156,757 FO
		5,528 SO	7,859 SO	10,639 SO	11,122 SO	10,426 SO	5,060 SO	50,634 SO
		251 TO	286 TO	464 TO	464 TO	423 TO	72 TO	1,960 TO
89A	SEPTA Vehicle/Equipment Acquisition and Improvement Program -FY07	814						814
		814 CT						814 CT
89B	SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY06	231						231
		231 CT						231 CT
90	SEPTA Passenger Information, Communications, and System Controls	4,410						4,410
		138 CN						138 CN
		3,320 FO						3,320 FO
		943 SO						943 SO
		9 TO						9 TO

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
90A	SEPTA Passenger Information, Communications, and System Controls -FY07	37						37
		37 CT						37 CT
90B	SEPTA Passenger Information, Communications, and System Controls-FY06	114						114
		114 CT						114 CT
TRANSIT IMPROVEMENTS - SEPTA		134,107	125,163	155,272	163,817	114,241	97,682	790,282
		3,627 CN	3,678 CN	4,471 CN	4,841 CN	3,085 CN	2,480 CN	22,182 CN
		10,073 CT						10,073 CT
		87,252 FO	89,670 FO	112,923 FO	122,045 FO	82,348 FO	60,361 FO	554,599 FO
		32,570 SO	31,314 SO	37,164 SO	36,300 SO	28,075 SO	34,051 SO	199,474 SO
		585 TO	501 TO	714 TO	631 TO	733 TO	790 TO	3,954 TO
TRANSIT		134,107	125,163	155,272	163,817	114,241	97,682	790,282
		3,627 CN	3,678 CN	4,471 CN	4,841 CN	3,085 CN	2,480 CN	22,182 CN
		10,073 CT						10,073 CT
		87,252 FO	89,670 FO	112,923 FO	122,045 FO	82,348 FO	60,361 FO	554,599 FO
		32,570 SO	31,314 SO	37,164 SO	36,300 SO	28,075 SO	34,051 SO	199,474 SO
		585 TO	501 TO	714 TO	631 TO	733 TO	790 TO	3,954 TO

WATER

COLLECTOR SYSTEMS - CAPITAL

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
91	Improvements to Collector System	29,550	26,540	23,520	22,760	22,760	22,750	147,880
		50 PB	40 PB	20 PB	10 PB	10 PB		130 PB
		29,000 XN	26,000 XN	23,000 XN	22,250 XN	22,250 XN	22,250 XN	144,750 XN
		500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	3,000 XR
91A	Improvements to Collector System-FY07	23,010						23,010
		10 PB						10 PB
		500 XR						500 XR
		22,500 XT						22,500 XT
91B	Improvements to Collector System-FY06	18,983						18,983
		5,938 XR						5,938 XR
		13,045 XT						13,045 XT
91C	Improvements to Collector System-FY05	19,551						19,551
		500 XR						500 XR
		19,051 XT						19,051 XT
91D	Collector System-FY04	1,696						1,696
		1,696 XT						1,696 XT
91E	Collector System-FY03	6,744						6,744
		6,744 XT						6,744 XT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
91F	Reconstruction of Collector System-FY01	20						20
		20 XT						20 XT
92	Storm Flood Relief / Combined Sewer Overflow	25,000	30,000	40,000	50,000	55,000	60,000	260,000
		24,000 XN	29,000 XN	39,000 XN	49,000 XN	54,000 XN	59,000 XN	254,000 XN
		1,000 XR	1,000 XR	1,000 XR	1,000 XR	1,000 XR	1,000 XR	6,000 XR
92A	Storm Flood Relief / Combined Sewer Overflow -FY07	10,000						10,000
		10,000 XT						10,000 XT
92B	Storm Flood Relief / Combined Sewer Overflow -FY06	2,335						2,335
		2,335 XT						2,335 XT
92C	Storm Flood Relief / Combined Sewer Overflow -FY05	4,000						4,000
		4,000 XT						4,000 XT
92D	Storm Flood Relief/Comb Sewer Ovrflo-FY04	4,000						4,000
		4,000 XT						4,000 XT
92E	Storm Flood Relief/Comb Sewer Ovrflo-FY03	4,000						4,000
		4,000 XT						4,000 XT
92F	Storm Flood Relief-FY02	6,000						6,000
		6,000 XT						6,000 XT
92G	Storm Flood Relief-FY01	2,764						2,764
		2,764 XT						2,764 XT
92H	Storm Flood Relief-FY00	5,829						5,829
		5,829 XT						5,829 XT
92I	Storm Flood Relief-FY99	3,145						3,145
		3,145 XT						3,145 XT
92J	Storm Flood Relief-FY98	738						738
		738 XT						738 XT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
COLLECTOR SYSTEMS - CAPITAL		167,365	56,540	63,520	72,760	77,760	82,750	520,695
		60 PB	40 PB	20 PB	10 PB	10 PB		140 PB
		53,000 XN	55,000 XN	62,000 XN	71,250 XN	76,250 XN	81,250 XN	398,750 XN
		8,438 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	1,500 XR	15,938 XR
		105,867 XT						105,867 XT
CONVEYANCE SYSTEMS - CAPITAL								
93	Improvements to Conveyance System	21,980	21,980	21,980	21,980	21,980	21,980	131,880
		10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
		21,470 XN	21,470 XN	21,470 XN	21,470 XN	21,470 XN	21,470 XN	128,820 XN
		500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	3,000 XR
93A	Improvements to Conveyance System-FY07	21,864						21,864
		10 PB						10 PB
		384 XR						384 XR
		21,470 XT						21,470 XT
93B	Improvements to Conveyance System-FY06	20,753						20,753
		500 XR						500 XR
		20,253 XT						20,253 XT
93C	Improvements to Conveyance System-FY05	14,079						14,079
		2,968 XR						2,968 XR
		11,111 XT						11,111 XT
93D	Conveyance System-FY04	2,935						2,935
		335 XR						335 XR
		2,600 XT						2,600 XT

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
93E	Conveyance System-FY03	5,748						5,748
		26 XR						26 XR
		5,722 XT						5,722 XT
93F	Conveyance System-FY02	60						60
		60 XT						60 XT
93G	Large Meter Replacement-FY04	13						13
		13 XT						13 XT
93H	Large Meter Replacement-FY03	300						300
		300 XT						300 XT
CONVEYANCE SYSTEMS - CAPITAL		87,732	21,980	21,980	21,980	21,980	21,980	197,632
		20 PB	10 PB	10 PB	10 PB	10 PB	10 PB	70 PB
		21,470 XN	21,470 XN	21,470 XN	21,470 XN	21,470 XN	21,470 XN	128,820 XN
		4,713 XR	500 XR	500 XR	500 XR	500 XR	500 XR	7,213 XR
		61,529 XT						61,529 XT
GENERAL - CAPITAL								
94	Engineering and Administration	20,695	21,523	22,384	23,279	24,211	25,179	137,271
		1,688 XN	1,756 XN	1,826 XN	1,899 XN	1,975 XN	2,054 XN	11,198 XN
		19,007 XR	19,767 XR	20,558 XR	21,380 XR	22,236 XR	23,125 XR	126,073 XR
94A	GIS-FY99	1,790						1,790
		1,790 XT						1,790 XT
95	Vehicles	3,000	3,000	3,000	3,000	3,000	3,000	18,000
		3,000 XR	3,000 XR	3,000 XR	3,000 XR	3,000 XR	3,000 XR	18,000 XR

		2008	2009	2010	2011	2012	2013	2008 - 2013
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
95A	Vehicles-FY07	4,000 4,000 XR						4,000 4,000 XR
95B	Vehicles-FY06	2,308 2,308 XR						2,308 2,308 XR
95C	Vehicles-FY05	764 764 XR						764 764 XR
95D	Vehicles-FY03	1,220 1,220 XR						1,220 1,220 XR
GENERAL - CAPITAL		33,777 1,688 XN 30,299 XR 1,790 XT	24,523 1,756 XN 22,767 XR	25,384 1,826 XN 23,558 XR	26,279 1,899 XN 24,380 XR	27,211 1,975 XN 25,236 XR	28,179 2,054 XN 26,125 XR	165,353 11,198 XN 152,365 XR 1,790 XT
TREATMENT FACILITIES - CAPITAL								
96	Improvements to Treatment Facilities	42,000 30,933 XN 11,067 XR	42,000 29,320 XN 12,680 XR	42,000 29,738 XN 12,262 XR	42,000 29,187 XN 12,813 XR	42,000 26,670 XN 15,330 XR	42,000 26,179 XN 15,821 XR	252,000 172,027 XN 79,973 XR
96A	Improvements to Treatment Facilities-FY07	42,000 10,645 XR 31,355 XT						42,000 10,645 XR 31,355 XT
96B	Improvements to Treatment Facilities-FY06	42,000 10,542 XR 31,458 XT						42,000 10,542 XR 31,458 XT
96C	Improvements to Treatment Facilities-FY05	31,249 9,946 XR 21,303 XT						31,249 9,946 XR 21,303 XT

	2008	2009	2010	2011	2012	2013	2008 - 2013
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
96D Improvements to Treatment Facilities-FY04	12,667						12,667
	349 XR						349 XR
	12,318 XT						12,318 XT
96E Improvements to Treatment Facilities-FY03	6,364						6,364
	290 XR						290 XR
	6,074 XT						6,074 XT
96F Improvements to Treatment Facilities-FY02	91						91
	48 XR						48 XR
	43 XT						43 XT
96G Improvements to Treatment Facilities-FY01	350						350
	250 XR						250 XR
	100 XT						100 XT
96H Improvements to Treatment Facilities-FY00	1,462						1,462
	1,462 XT						1,462 XT
96I Improvements to Treatment Facilities-FY99	280						280
	280 XT						280 XT
TREATMENT FACILITIES - CAPITAL	178,463	42,000	42,000	42,000	42,000	42,000	388,463
	30,933 XN	29,320 XN	29,738 XN	29,187 XN	26,670 XN	26,179 XN	172,027 XN
	43,137 XR	12,680 XR	12,262 XR	12,813 XR	15,330 XR	15,821 XR	112,043 XR
	104,393 XT						104,393 XT
WATER	467,337	145,043	152,884	163,019	168,951	174,909	1,272,143
	80 PB	50 PB	30 PB	20 PB	20 PB	10 PB	210 PB
	107,091 XN	107,546 XN	115,034 XN	123,806 XN	126,365 XN	130,953 XN	710,795 XN
	86,587 XR	37,447 XR	37,820 XR	39,193 XR	42,566 XR	43,946 XR	287,559 XR
	273,579 XT						273,579 XT

ZOOLOGICAL GARDENS

PHILADELPHIA ZOO - CAPITAL

		2008 $x000	2009 $x000	2010 $x000	2011 $x000	2012 $x000	2013 $x000	2008 - 2013 $x000
97	Philadelphia Zoo Facility and Infrastructure Improvements	430	500	500	500	500	500	2,930
			500 CN	500 CN	500 CN	500 CN	500 CN	2,500 CN
		430 TB						430 TB
97A	Philadelphia Zoo Facility and Infrastructure Improvements-FY07	100						100
		100 CT						100 CT
97B	Philadelphia Zoo Facility and Infrastructure Improvements-FY06	400						400
		400 CT						400 CT
97C	Phila Zoo Facility & Infrastructure Imps-FY04	346						346
		346 CT						346 CT
97D	Phila Zoo Facility & Infrastructure Imps-FY03	51						51
		51 CT						51 CT
PHILADELPHIA ZOO - CAPITAL		1,327	500	500	500	500	500	3,827
			500 CN	500 CN	500 CN	500 CN	500 CN	2,500 CN
		897 CT						897 CT
		430 TB						430 TB
ZOOLOGICAL GARDENS		1,327	500	500	500	500	500	3,827
			500 CN	500 CN	500 CN	500 CN	500 CN	2,500 CN
		897 CT						897 CT
		430 TB						430 TB

2008	2009	2010	2011	2012	2013	2008 - 2013
$x000	$x000	$x000	$x000	$x000	$x000	$x000

CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on May 31, 2007. The Bill was signed by the Mayor on June 13, 2007.

Patricia Rafferty

Patricia Rafferty
Chief Clerk of the City Council