

City of Philadelphia



(Bill No. 080155)

AN ORDINANCE

To adopt a Fiscal 2009 Capital Budget.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Budget for the Fiscal Year 2009, totaling two billion four-hundred-sixty million eight-hundred-eight thousand (2,460,808,000) 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 "2009" 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, 2008 through June 30, 2009.

(2) Administrative preparation for projects supported by funds appropriated in this budget may begin prior to July 1, 2008, provided that all contracts executed hereunder prior to July 1, 2008 shall contain the provision that no work shall commence under such contract prior to July 1, 2008 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) Reserved.

(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. Within one week of taking any action authorized by this subsection (5), the Director of Finance shall provide written notice to the President and all members of Council, with a copy to the Chief Clerk of Council, detailing such action.

City of Philadelphia

BILL NO. 080155 continued

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(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. The Director of Finance shall provide written proof of every such formal grant award to the President and all members of Council, with a copy to the Chief Clerk of Council, prior to any encumbrance or expenditure supported by such award.

(7) Except for “City Funds” the amount shown in the column “2009” 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.

2009
\$ x 000

SOURCES OF FUNDS

CITY FUNDS - TAX SUPPORTED

CT	Carried Forward Loans	205,360
CR	Operating Revenue	60,907
CN	New Loans	51,763
CA	Prefinanced Loans	38,073
A	PICA Prefinanced Loans	40,334

CITY FUNDS - SELF SUSTAINING

XT	Self Sustaining Carried Forward Loans	852,694
XR	Self Sustaining Operating Revenue	113,150
XN	Self Sustaining New Loans	325,240

OTHER CITY FUNDS

Z	Revolving Funds	26,000
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OTHER THAN CITY FUNDS

TB	Other Government/Agencies	81,268
SB	State	95,816
PB	Private	120,955
FB	Federal	449,248

TOTAL ALL FUNDS

2,460,808

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

		2009
		\$x000
ART MUSEUM		
<i>ART MUSEUM COMPLEX - CAPITAL</i>		
1	Philadelphia Museum of Art - Building Rehabilitation	600 600 CN
1A	Philadelphia Museum of Art - Building Rehabilitation-FY08	500 500 CT
1B	Philadelphia Museum of Art - Building Rehabilitation-FY07	585 585 CT
1C	Philadelphia Museum of Art - Building Rehabilitation-FY06	465 465 CT
1D	Philadelphia Museum of Art - Building Rehabilitation-FY05	440 440 CT
1E	Phila Museum of Art - Building Rehab-FY03	100 100 CT
<i>ART MUSEUM COMPLEX - CAPITAL</i>		2,690 600 CN 2,090 CT
ART MUSEUM		2,690 600 CN 2,090 CT

	2009
	\$x000

AVIATION

NORTHEAST PHILADELPHIA AIRPORT

2	Airfield Lighting Improvements	1,000 950 FB 25 SB 25 XN
2A	Airfield Lighting Improvements-FY08	1,000 950 FB 25 SB 25 XT
2B	Airfield Lighting Improvements-FY07	724 674 FB 25 SB 25 XT
3	Perimeter Sidewalk & Landscaping	250 250 XN
3A	Perimeter Sidewalk & Landscaping-FY08	250 250 XT
3B	Perimeter Sidewalk & Landscaping-FY07	250 250 XT
3C	Sidewalk Improvements-FY06	250 250 XT
4A	Taxiway Expansion Program-FY06	1,335 1,135 FB 100 SB 100 XT
4B	Taxiway Expansion Program-FY05	1,100 900 FB 100 SB 100 XT
4C	Taxiway Expansion Program-FY04	125 25 SB 100 XT

		2009
		\$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
<i>NORTHEAST PHILADELPHIA AIRPORT</i>		8,453 5,427 FB 351 SB 275 XN 2,400 XT
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		
6	Terminal Expansion & Modernization Program	216,000 65,000 FB 151,000 XN
6A	Terminal Expansion & Modernization Program-FY08	68,500 50,000 PB 18,500 XT
6B	Terminal Expansion & Modernization Program-FY07	39,997 13,497 PB 26,500 XT
6C	Terminal Expansion & Modernization Program-FY06	78,900 20,000 FB 3,000 PB 55,900 XT

		2009
		\$x000
6D	Terminal Expansion & Modernization Program-FY05	4,550 3,500 PB 1,050 XT
6E	Passenger Terminal Expansion Program-FY03	25,884 25,884 XT
6F	Passenger Terminal Expansion Program-FY02	6,749 450 PB 6,299 XT
6G	Passenger Terminal Expansion Program-FY01	10,109 517 PB 9,592 TB
6H	Passenger Terminal Expansion Program-FY00	11,556 3,574 FB 3,556 PB 4,426 XT
6I	Terminal A Renovations-FY04	4,761 4,761 XT
6J	Terminal A - Renovations-FY03	2,756 2,756 XT
6K	Airport Security Program-FY04	74,250 74,250 XT
6L	Airport Security Program-FY03	28,750 9,100 FB 19,650 XT
7	Terminal D-E Apron Reconstruction	12,000 9,000 FB 3,000 PB
7A	Terminal D-E Apron Reconstruction-FY08	5,000 5,000 PB
7B	Terminal D-E Apron Reconstruction-FY07	10,000 4,700 FB 5,300 PB
7C	Reconstruction of Terminal D-E Apron-FY04	5,417 2,750 FB 2,657 PB 10 XT

		2009
		\$x000
7D	Reconstruction of Terminal D-E Apron-FY03	2,730 1,190 FB 1,200 SB 340 XT
7E	Aircraft Apron Reconstr - Term D to E-FY02	750 500 FB 250 XT
8	Runway 9R/27L Rehabilitation	10,000 7,500 FB 2,500 XN
8A	Runway 9R/27L Rehabilitation-FY08	10,000 7,500 FB 2,500 XT
8B	Runway 9R/27L Resurfacing-FY06	5,800 4,500 FB 1,300 XT
8C	Runway 9R/27L Resurfacing-FY05	16,000 12,000 FB 4,000 XT
8D	Runway 9R/27L Resurfacing-FY04	1,000 750 FB 250 XT
8E	Extended Safety Area - Runway 9R-FY03	1,000 750 FB 250 XT
8F	Extended Safety Area - Runway 9R-FY02	800 800 XT
8G	Extended Safety Area - Runway 9R-FY95	1,163 956 FB 207 XT
8H	Runway 9R Safety Area-FY08	2,000 2,000 XT
8I	Runway 9R Safety Area-FY07	2,500 1,800 FB 700 XT
9	Airfield Renovations & Additions	22,000 22,000 XN

		2009
		\$x000
9A	Airfield Renovations & Additions-FY08	4,054 4,054 XT
10	Improvements to Existing Facilities	20,000 3,000 FB 17,000 XN
10A	Improvements to Existing Facilities-FY08	10,000 10,000 XT
10B	Improvements to Existing Facilities-FY06	6,000 6,000 XT
10C	Improvements to Existing Facilities-FY05	6,000 6,000 XT
10D	Improvements to Existing Facilities-FY04	6,000 6,000 XT
10E	Improvements to Existing Facilities-FY03	6,008 6,008 XT
10F	Improvements to Existing Facilities-FY02	4,701 4,701 XT
10G	Improvements to Existing Facilities-FY01	3,233 3,233 XT
10H	ADA Compliance Program-FY02	100 100 XT
10I	Facility Management System-FY04	1,308 938 FB 370 XT
10J	Facility Management System-FY03	6,000 3,000 FB 3,000 XT
10K	Facility Management System Upgrade-FY02	820 696 FB 124 XT
11	Noise Compatibility Program	8,000 5,000 FB 3,000 XN

		2009
		\$x000
11A	Noise Compatibility Program-FY08	6,000 4,800 FB 1,200 XR
11B	Noise Compatibility Program-FY07	3,000 2,400 FB 600 XR
11C	Noise Compatibility Program-FY06	2,950 2,350 FB 600 XR
11D	Noise Compatibility Program-FY05	722 560 FB 162 XR
11E	Noise Compatibility Program-FY04	350 350 XR
12	Airport Expansion Program	10,000 10,000 XN
12A	Airport Expansion Program-FY06	15,000 15,000 XT
12B	Airport Expansion Program-FY05	6,000 6,000 XT
12C	Airport Expansion Program-FY04	5,524 2,524 PB 3,000 XT
12D	Airport Expansion Program-FY03	20,000 20,000 XT
12E	Airport Land Acquisition Program-FY01	12,600 12,600 XR
12F	Airport Expansion Program-FY00	97,056 97,056 XT
12G	Planning & Design for Future Projects-FY02	8,433 8,433 PB
13	Airfield Capacity Enhancement Program	7,000 7,000 XN
13A	Airfield Capacity Enhancement Program-FY08	7,000 7,000 XT

		2009
		\$x000
13B	Airfield Capacity Enhancement Program-FY06	27,984 22,500 FB 5,484 XR
13C	Airfield Capacity Enhancement Program-FY05	6,600 5,000 FB 1,600 SB
13D	Airfield Capacity Enhancement Program-FY04	6,943 6,943 FB
13E	Taxiway J and Cargo City Ramp Reconstr-FY04	2,250 1,250 FB 1,000 XT
13F	Taxiway J/Cargo City Ramp Reconstr-FY03	3,150 3,150 FB
13G	Taxiway J/Cargo Ramp Reconstruction-FY02	1,906 1,694 FB 212 XT
13H	Taxiway Improvement Program-FY07	6,000 6,000 XT
14	Airport Roadway System Modifications	2,000 2,000 XN
14A	Airport Roadway System Modifications-FY08	2,000 2,000 XT
14B	Airport Roadway System Modifications-FY07	2,000 2,000 XT
14C	Airport Roadway System Modifications-FY06	2,000 2,000 XT
14D	Airport Roadway Sign Lighting-FY02	500 500 XR
14E	Employee Parking Lot Expansion-FY07	3,000 3,000 XT
15A	Ground Transportation Facility Imps-FY04	2,500 2,500 XT

		2009
		\$x000
16A	DOA Maintenance Center-FY06	4,200 4,200 XT
16B	Division Of Aviation Maintenance Center-FY04	1,500 1,500 XT
16C	DOA Maintenance Center-FY03	1,500 1,500 XT
16D	DOA Maintenance Center-FY02	2,000 2,000 XT
16E	DOA Maintenance Center-FY99	3,268 3,268 XT
16F	DOA Maintenance Center-FY98	4,835 4,835 XT
16G	Snow Removal Equipment Acquisition-FY08	10,000 10,000 XT
17A	Runway 17-35 Extension-FY06	11,228 323 FB 7,000 PB 3,905 SB
17B	Runway 17-35 Extension-FY05	2,820 2,700 FB 120 XR
17C	Runway 17-35 Extension-FY04	1,500 1,500 FB
17D	Airfield Renovations and Additions-FY03	3,908 140 FB 3,768 XT
17E	Airfield Renovations and Additions-FY02	2,900 2,190 FB 710 XT
PHILADELPHIA INTERNATIONAL AIRPORT		1,083,273 221,704 FB 108,434 PB 6,705 SB 9,592 TB 214,500 XN 21,616 XR 500,722 XT

	2009
	\$x000
AVIATION	1,091,726
	227,131 FB
	108,434 PB
	7,056 SB
	9,592 TB
	214,775 XN
	21,616 XR
	503,122 XT

		2009
		\$x000
CAPITAL PROGRAM OFFICE		
<i>CAPITAL PROGRAM ADMINISTRATION</i>		
18	Capital Program Administration Design and Engineering	4,540 4,540 CN
18A	Capital Program Administration Design and Engineering-FY08	2,969 2,969 CT
18B	Capital Program Administration Design and Engineering-FY07	305 305 CT
18C	Capital Program Administration Design and Engineering-FY06	1,302 1,302 CT
18D	Capital Program Administration Design and Engineering-FY05	277 56 CA 221 CT
18E	CPO Administration, Design & Engineering-FY04	420 420 CT
18F	CPO Admin, Design & Engineering-FY03	652 652 CT
18G	CPO Admin, Design & Engineering-FY02	275 275 CT
18H	CPO Admin, Design & Engineering-FY01	498 498 CT
18I	CPO Admin, Design & Engineering-FY00	338 338 CT
<i>CAPITAL PROGRAM ADMINISTRATION</i>		11,576 56 CA 4,540 CN 6,980 CT
<i>CAPITAL PROJECTS</i>		
19	Citywide Environmental Remediation	700 700 CN
19A	Citywide Environmental Remediation-FY08	400 400 CT

		2009
		\$x000
19B	Citywide Environmental Remediation-FY07	144 144 CT
20	Improvements to Facilities	1,572 1,000 CA 572 CR
20A	Recreation Facilities Assessment Study-FY04	119 119 CT
<i>CAPITAL PROJECTS</i>		2,935 1,000 CA 700 CN 572 CR 663 CT
CAPITAL PROGRAM OFFICE		14,511 1,056 CA 5,240 CN 572 CR 7,643 CT

		2009
		\$x000
COMMERCE		
<i>COMMERCIAL DEVELOPMENT</i>		
21	Neighborhood Commercial Centers - Site Improvements	36,000 10,000 FB 8,000 SB 18,000 TB
21A	Neighborhood Commercial Centers - Site Improvements-FY08	34,000 10,000 FB 8,000 SB 16,000 TB
21B	Neighborhood Commercial Centers - Site Improvements-FY07	2,000 2,000 SB
21C	Neighborhood Commercial Centers - Site Improvements-FY06	5,000 1,000 CT 4,000 SB
21D	Neighborhood Commercial Centers - Site Improvements-FY05	1,750 1,000 CT 750 SB
21E	NCC - Site Improvements-FY04	537 537 CT
21F	NCC - Site Improvements-FY03	1,200 200 CT 1,000 FB
21G	NCC - Site Improvements-FY02	524 524 CT
21H	NCC - Site Improvements-FY01	500 500 CT
21I	NCC - Site Improvements-FY00	152 152 CT
21J	Neighborhood Commercial Centers-FY99	178 178 CT
21K	Avenue of The Arts-FY04	40 40 CT
21L	Avenue of The Arts - N. Broad Street-FY03	240 110 FB 130 SB

		2009
		\$x000
21M	Avenue of The Arts - N & S Broad St-FY01	500 500 CT
21N	Avenue of The Arts - N & S Broad St-FY99	2,000 2,000 TB
21O	Convention Center Area Renewal-FY00	1,701 1,701 CT
21P	Convention Center Area - Renewal-FY99	298 298 CT
21Q	Convention Center Area-Improvements-FY98	478 478 CT
21R	Cultural Corridors Capital & Infrastructure Projects-FY08	17,677 2,570 FB 5,107 SB 10,000 TB
COMMERCIAL DEVELOPMENT		104,775 7,108 CT 23,680 FB 27,987 SB 46,000 TB
INDUSTRIAL DEVELOPMENT		
22A	Environmental Assessment/Remediation-FY08	850 100 CT 250 FB 500 SB
22B	Environmental Assessment/Remediation-FY06	1,700 200 CT 500 FB 1,000 SB
23A	Neighborhood Industrial Districts-FY08	1,154 150 CT 289 FB 715 SB
23B	Neighborhood Industrial Districts-FY06	300 150 CT 150 SB
23C	Enterprise and Empowerment Zone Imps-FY04	150 150 CT

		2009
		\$x000
24	PIDC Landbank Acquisition & Improvements	20,000 20,000 Z
24A	PIDC - Land Acquisition And Imps-FY02	700 700 CT
24B	West Parkside Utility Relocations and Improvements-FY06	100 100 CT
24C	West Parkside Utility Relocations and Improvements-FY05	225 225 CT
25A	Grading and Paving - New and Existing Streets-FY08	100 100 CT
25B	Grading and Paving - New and Existing Streets-FY07	100 100 CT
25C	Grading and Paving - New and Existing Streets-FY06	100 100 CT
25D	Grading and Paving - New and Existing Streets-FY05	250 250 CT
25E	Grading & Paving - New/Existing Sts-FY03	38 38 CT
25F	Philadelphia Auto Mall - Improvements-FY01	1,307 1,307 CT
25G	Phila Auto Mall - Streetscape Imps-FY00	1,199 1,199 CT
25H	Food Distribution Center - Imps-FY02	850 850 CT
26	Navy Yard Infrastructure Improvements	2,741 1,741 CA 500 FB 500 SB
26A	Navy Yard Infrastructure Improvements-FY08	1,500 500 CT 500 FB 500 SB
26B	Navy Yard Infrastructure Improvements-FY07	9,000 1,000 CT 4,000 FB 4,000 SB

		2009
		\$x000
26C	Navy Yard Infrastructure Improvements-FY06	4,285 1,000 CT 3,000 FB 285 SB
26D	Sound Stage Development-FY08	1,500 750 CT 750 SB
26E	Sound Stage Development-FY07	500 250 CT 250 SB
26F	Sound Stage Development-FY06	1,000 250 CT 750 SB
27	PIDC Landbank Improvements, Engineering and Administration	6,000 6,000 Z
27A	Byberry Reuse Plan-FY01	100 100 CT
27B	Byberry Reuse Plan-FY99	250 250 CT
INDUSTRIAL DEVELOPMENT		55,999 1,741 CA 9,819 CT 9,039 FB 9,400 SB 26,000 Z
PENN'S LANDING / WATERFRONT IMPS		
28	Penn's Landing Improvements	2,700 2,120 CA 580 CN
28A	Penn's Landing Improvements-FY08	500 250 CT 250 TB
29	Schuylkill Riverfront Improvements	1,850 1,000 CN 500 FB 350 SB

		2009
		\$x000
29A	Schuylkill Riverfront Improvements-FY08	1,375 250 CT 764 FB 361 SB
29B	Schuylkill Riverfront Improvements-FY07	850 350 CT 500 SB
29C	Schuylkill Riverfront Public Improvements-FY06	750 250 CT 500 SB
29D	Schuylkill River Trail Improvements-FY05	250 250 SB
30	North Delaware Riverfront Improvements	6,890 1,200 CN 5,340 FB 350 SB
30A	North Delaware Riverfront Improvements-FY08	1,975 195 CT 1,530 FB 250 SB
<i>PENN'S LANDING / WATERFRONT IMPS</i>		17,140 2,120 CA 2,780 CN 1,295 CT 8,134 FB 2,561 SB 250 TB
COMMERCE		177,914 3,861 CA 2,780 CN 18,222 CT 40,853 FB 39,948 SB 46,250 TB 26,000 Z

		2009
		\$x000
FAIRMOUNT PARK COMMISSION		
<i>FAIRMOUNT PARK - CAPITAL</i>		
31	Building Improvements	1,340 840 CA 500 SB
31A	Building Improvements-FY08	1,030 1,030 CT
31B	Building Improvements-FY07	490 490 CT
31C	Building Improvements-FY06	302 302 CT
31D	Building Improvements-FY05	695 328 CA 367 CT
31E	Building Improvements-FY04	124 124 CA
31F	Historic Building Improvements-FY08	775 775 CT
31G	Historic Building Improvements-FY07	330 330 CT
31H	Historic Building Improvements-FY06	303 303 CT
31I	Historic Building Improvements-FY05	113 113 CT
32	Infrastructure	1,060 60 CA 1,000 SB
33	Parkland - Site Improvements	14,127 3,127 CA 3,000 FB 3,000 PB 3,000 SB 2,000 TB

		2009
		\$x000
33A	Parkland - Site Improvements-FY08	1,300 300 CT 1,000 SB
33B	Parkland - Site Improvements-FY07	126 126 CT
33C	Parkland - Site Improvements-FY05	2,434 194 CA 450 CT 1,790 FB
33D	Parkland - Site Improvements-FY04	3 3 CT
33E	Parkland - Site Improvements-FY02	1,508 30 CA 51 CT 1,427 SB
33F	Parkland - Site Improvements-FY01	15 15 CA
33G	Athletic and Play Area Improvements-FY07	200 200 CT
33H	Athletic and Play Area Improvements-FY06	250 250 CT
33I	Athletic and Play Area Improvements-FY05	361 39 CA 322 CT
33J	Facility Improvements-FY08	1,550 1,450 CT 100 SB
33K	Facility Improvements-FY07	701 701 CT
33L	Facility Improvements-FY06	315 315 CT
33M	Facility Improvements-FY05	672 254 CA 18 CT 400 SB
33N	Facility Improvements-FY04	851 501 CA 350 SB

		2009
		\$x000
33O	Facility Improvements-FY03	400 400 SB
33P	Manayunk Canal Improvements-FY01	318 318 SB
33Q	Manayunk Canal Restoration-FY00	2,240 2,240 SB
33R	Manayunk Recreation Path-FY00	881 81 FB 800 SB
33S	Park and Street Trees-FY07	1 1 CT
33T	Park and Street Trees-FY06	300 300 CT
33U	Schuylkill River Park-FY99	109 109 SB
34	Roadways, Footways, and Parking	480 480 CA
34A	Roadways, Footways, and Parking-FY08	250 250 CT
34B	Roadways, Footways, and Parking-FY07	450 450 CT

		2009
		\$x000
34C	Roadways, Footways, and Parking-FY06	1,750
		250 CT
		1,250 FB
		250 SB
<i>FAIRMOUNT PARK - CAPITAL</i>		38,154
		5,992 CA
		9,147 CT
		6,121 FB
		3,000 PB
		11,894 SB
		2,000 TB
FAIRMOUNT PARK COMMISSION		38,154
		5,992 CA
		9,147 CT
		6,121 FB
		3,000 PB
		11,894 SB
		2,000 TB

		2009
		\$x000
FIRE		
<i>FIRE FACILITIES</i>		
36	Fire Computer/Communications Systems Improvements	2,000 2,000 CR
36A	Fire Computer/Communications Systems Improvements-FY08	2,000 2,000 CR
36B	Fire Department Computer System Improvements-FY07	1,709 1,709 CR
36C	Fire Department Computer System Imps-FY02	161 161 CT
37	Fire Department Interior and Exterior Renovations	800 800 CN
37A	Fire Department Interior and Exterior Renovations-FY08	5,800 5,000 A 800 CT
37B	Fire Department Interior and Exterior Renovations-FY07	2,650 2,650 CT
37C	Fire Department Interior and Exterior Renovations-FY06	2,388 2,388 CT
37D	Fire Department Interior and Exterior Renovations-FY05	1,745 1,691 CT 54 FB
37E	Fire Dept Interior/Exterior Renovations-FY04	288 288 CT
37F	Fire Dept Interior/Exterior Renov-FY03	47 47 CT
37G	Fire Dept Interior/Exterior Renov-FY02	169 169 CT
37H	Fire Facilities - Critical Renovations-FY99	13 13 CT

		2009
		\$x000
37I	Fire Department Roof Replacements-FY01	13 13 CT
37J	Roof Replacements-FY00	5 5 CT
37K	Fire Department New Facility-FY08	500 500 SB
<i>FIRE FACILITIES</i>		20,288 5,000 A 800 CN 5,709 CR 8,225 CT 54 FB 500 SB
FIRE		20,288 5,000 A 800 CN 5,709 CR 8,225 CT 54 FB 500 SB

		2009
		\$x000
FLEET MANAGEMENT		
<i>CAPITAL PROJECTS</i>		
38	Fleet Management Facilities	1,300 1,300 CN
38A	Fleet Management Facilities-FY08	929 589 CA 340 CT
38B	Fleet Management Facilities-FY07	150 150 CT
38C	Fleet Management Facilities-FY06	330 330 CT
39	Fuel Tank Replacement	1,200 800 CN 400 SB
39A	Fuel Tank Replacement-FY08	810 135 CT 675 SB
<i>CAPITAL PROJECTS</i>		4,719 589 CA 2,100 CN 955 CT 1,075 SB
FLEET MANAGEMENT		4,719 589 CA 2,100 CN 955 CT 1,075 SB

		2009
		\$x000
FREE LIBRARY		
<i>LIBRARY FACILITIES - CAPITAL</i>		
40	Free Library Improvements	2,880 1,380 CN 1,500 SB
40A	Free Library Improvements-FY08	9,799 9,000 A 799 CT
40B	Branch Libraries - Improvements-FY07	750 750 CT
40C	Branch Libraries - Improvements-FY06	600 600 CT
40D	Branch Libraries - Improvements-FY05	231 231 CT
40E	Branch Libraries - Major Renovations-FY02	206 206 CT
40F	Central Library Renovations-FY06	200 200 CT
40G	Central Library Renovations-FY05	50 50 CT
40H	Central Library Renovations-FY04	107 107 CT
40I	Automation Upgrades and Expansion-FY02	40 40 CT
40J	Prop Acquisition - Free Library Proj-FY01	87 87 CT
<i>LIBRARY FACILITIES - CAPITAL</i>		14,950 9,000 A 1,380 CN 3,070 CT 1,500 SB
FREE LIBRARY		14,950 9,000 A 1,380 CN 3,070 CT 1,500 SB

		2009
		\$x000
HEALTH		
<i>HEALTH FACILITIES</i>		
41	Health Department Equipment and Repairs	1,800 1,800 CR
41A	Health Department Equipment and Repairs-FY08	1,800 1,800 CR
41B	Health Department Equipment and Repairs-FY06	291 291 CT
42	Health Facility Renovations	1,211 111 CA 1,100 CN
42A	Health Facility Renovations-FY08	585 585 CT
42B	Health Facility Renovations-FY07	250 250 CT
42C	Health Facility Renovations-FY06	680 680 CT
42D	Health Facility Renovations-FY05	552 552 CT
42E	Health Facility Renovations-FY04	565 565 CT
42F	Health Facility Renovations-FY03	252 252 CT
42G	Health Facility Renovations-FY02	17 17 CT
42H	Health Facility Renovations-FY00	190 190 CT
42I	Health Administration Building-FY05	200 200 CT

		2009
		\$x000
42J	Health Administration Building-FY04	147 147 CT
42K	Health Administration Building-FY03	80 80 CT
42L	Medical Examiner's Office-FY05	3,300 1,500 CT 1,800 SB
42M	Medical Examiner's Office-FY04	350 350 CT
HEALTH FACILITIES		12,270 111 CA 1,100 CN 3,600 CR 5,659 CT 1,800 SB
PHILADELPHIA NURSING HOME		
43	Equipment and Renovations - Philadelphia Nursing Home	1,100 1,100 CR
43A	Equipment and Renovations - Philadelphia Nursing Home-FY08	1,100 1,100 CR
43B	Equipment and Renovations - Philadelphia Nursing Home-FY07	1,900 1,900 CR
43C	Equipment and Renovations - Philadelphia Nursing Home-FY06	1,732 1,732 CR
PHILADELPHIA NURSING HOME		5,832 5,832 CR
HEALTH		18,102 111 CA 1,100 CN 9,432 CR 5,659 CT 1,800 SB

		2009
		\$x000
HOUSING		
<i>HOUSING & COMMUNITY DEVEL - CAPITAL</i>		
<hr/>		
44A	Site Improvements-FY97	38
		38 CT
<hr/>		
<i>HOUSING & COMMUNITY DEVEL - CAPITAL</i>		
		38
		38 CT
<hr/>		
HOUSING		38
		38 CT

		2009
		\$x000
HUMAN SERVICES		
<i>YOUTH STUDY CENTER - CAPITAL</i>		
45A	New Youth Study Center-FY98	11,351 11,351 TB
45B	Youth Study Center-Renovations-FY97	410 410 CT
45C	Youth Study Center-Renovations-FY96	1,043 1,043 CT
<i>YOUTH STUDY CENTER - CAPITAL</i>		12,804 1,453 CT 11,351 TB
HUMAN SERVICES		12,804 1,453 CT 11,351 TB

		2009
		\$x000
MANAGING DIRECTOR'S OFFICE		
<i>CAPITAL PROJECTS - VARIOUS</i>		
46	Citywide Facilities	6,350 300 CA 5,050 CN 1,000 PB
46A	Citywide Facilities-FY08	1,750 1,750 CT
46B	Citywide Facilities-FY07	1,912 1,912 CT
46C	Citywide Facilities-FY06	3,125 3,125 CT
46D	Citywide Facilities-FY05	1,482 1,482 CT
46E	Citywide Facilities-FY04	1,977 279 CA 1,698 CT
46F	Citywide Facilities-FY03	454 454 CT
46G	Citywide Facilities-FY02	106 106 CT
46H	Citywide Facilities-FY01	302 302 CT
46I	Citywide Facilities-FY00	524 524 CT
46J	Citywide Facilities-FY99	114 114 CT
46K	Facilities Improvements-Citywide-FY98	9 9 CT

		2009
		\$x000
46L	Facilities Improvements-Citywide-FY97	58 58 CT
46M	Local Match for Transportation Grants-FY01	200 200 CT
46N	Local Match for Transportation Grants-FY00	450 450 SB
46O	Local Match for Transportation Grants-FY95	3,164 3,164 FB
47	Energy Efficiency Improvements	1,000 1,000 CN
47A	Energy Efficiency Improvement-FY08	1,064 564 CA 500 CT
47B	Energy Efficiency Improvement-FY07	500 500 CT
47C	Energy Star Building Upgrades-FY06	26 26 CT
47D	Energy Star Building Upgrades-FY05	243 243 CT
47E	Energy Cost Reduction Program-FY97	23 23 CT
47F	Green Lights Lighting Upgrades-FY06	246 246 CT
48	Office of Emergency Management	250 250 CN
48A	Office of Emergency Management-FY08	250 250 CT
<i>CAPITAL PROJECTS - VARIOUS</i>		25,579 1,143 CA 6,300 CN 13,522 CT 3,164 FB 1,000 PB 450 SB

	2009
	\$x000
MANAGING DIRECTOR'S OFFICE	25,579
	1,143 CA
	6,300 CN
	13,522 CT
	3,164 FB
	1,000 PB
	450 SB

		2009
		\$x000
MOIS		
<i>CAPITAL PROJECTS</i>		
49A	Digital Orthophotography, Planimetric, and Topographic Data-FY06	540 540 CT
49B	Integrated Case Management System-FY06	256 56 CA 200 CT
49C	Business and Information Continuity/Recovery Project-FY06	958 958 CT
49D	Integrated Case Management System-FY07	1,000 1,000 CT
<i>CAPITAL PROJECTS</i>		2,754 56 CA 2,698 CT
MOIS		2,754 56 CA 2,698 CT

		2009
		\$x000
OFFICE OF SUPPORTIVE HOUSING		
<i>FAMILY CARE FACILITIES - CAPITAL</i>		
50	OSH Facility Renovations	700 700 CN
50A	OSH Facility Renovations-FY08	625 625 CT
50B	OESS Facility Renovations-FY07	413 413 CT
50C	OESS Facility Renovations-FY06	196 196 CT
50D	OESS Facility Renovations-FY05	110 110 CT
50E	OESS Renovations-FY02	25 25 CT
50F	Riverview Home Renovations-FY06	300 300 CT
50G	Riverview Home Renovations-FY05	304 304 CT
50H	Riverview Home Renovations-FY04	444 444 CT
50I	Riverview Home Renovations-FY01	47 47 CT
<i>FAMILY CARE FACILITIES - CAPITAL</i>		3,164 700 CN 2,464 CT
OFFICE OF SUPPORTIVE HOUSING		3,164 700 CN 2,464 CT

		2009
		\$x000
POLICE		
<i>POLICE FACILITIES</i>		
51	Computer and Communication System Improvements	2,000 2,000 CR
51A	Computer and Communication System Improvements-FY08	2,000 2,000 CR
51B	Computer and Communication System Improvements-FY07	2,000 2,000 CR
51C	Computer and Communication System Improvements-FY06	2,661 2,661 CR
51D	Computer/Communication Systems Imps-FY03	39 39 CT
52	Police Facilities - Renovations	400 400 CN
52A	Police Facilities - Renovations-FY08	8,900 8,500 A 400 CT
52B	Police Department Interior and Exterior Improvements-FY07	1,860 1,860 CT
52C	Police Department Interior and Exterior Improvements-FY06	1,894 1,894 CT
52D	Police Department Interior and Exterior Improvements-FY05	148 148 CT
52E	Police Dept Interior and Exterior Imps-FY04	305 305 CT
52F	SWAT/Bomb Squad Facility-FY08	7,500 5,000 A 2,500 FB
<i>POLICE FACILITIES</i>		29,707 13,500 A 400 CN 8,661 CR 4,646 CT 2,500 FB

	2009
	\$x000
POLICE	29,707
	13,500 A
	400 CN
	8,661 CR
	4,646 CT
	2,500 FB

		2009
		\$x000
PRISONS		
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		
53	Prison System - Renovations	4,120 4,120 CN
53A	Prison System - Renovations-FY08	3,008 3,008 CT
53B	Prison System - Renovations-FY07	3,295 340 CT 2,955 TB
53C	Prison System - Renovations-FY06	500 500 CT
53D	Prison System - Renovations-FY05	1,069 1,069 CT
53E	Prison System - Renovations-FY04	381 381 CT
53F	Prison System - Renovations-FY03	275 275 SB
53G	Prison Facilities - Renovations-FY01	139 139 CT
54	Certified Juvenile Detention Facility	5,390 5,390 TB
54A	Certified Juvenile Detention Facility-FY08	12,513 12,513 A
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		30,690 12,513 A 4,120 CN 5,437 CT 275 SB 8,345 TB
PRISONS		30,690 12,513 A 4,120 CN 5,437 CT 275 SB 8,345 TB

		2009
		\$x000
PUBLIC PROPERTY		
<i>BUILDINGS AND FACILITIES - OTHER</i>		
55	Improvements to Municipal Facilities	2,000 2,000 CA
55A	Improvements to Municipal Facilities-FY08	600 300 CT 300 PB
55B	Improvements to Municipal Facilities-FY07	700 500 CT 200 PB
55C	Improvements to Municipal Facilities-FY06	1,000 1,000 CT
55D	Buildings and Facilities Improvements-FY05	616 616 CT
55E	Buildings and Facilities Improvements-FY04	25 25 CT
55F	Emergency Standby Power System-FY08	1,000 1,000 FB
55G	Family Court-FY05	1,000 1,000 CT
55H	Family Court-FY04	1,500 1,500 CA
55I	Family Court-FY03	1,811 1,730 CA 81 CT
55J	Transit Facilities Improvements-FY04	2,776 93 CT 2,220 FB 463 SB
55K	Transit Facilities Improvements-FY03	56 56 CT
55L	Transit Facilities Improvements-FY02	873 722 FB 151 SB

		2009
		\$x000
55M	Eastern State Penitentiary Renov-FY99	3,743 644 CT 3,099 PB
56	Triplex Facility Improvements	125 125 CN
56A	Triplex Facility Improvements-FY08	200 200 CT
56B	Triplex Facility Improvements-FY07	200 200 CT
56C	Triplex Facility Improvements-FY06	160 160 CT
<i>BUILDINGS AND FACILITIES - OTHER</i>		18,385 5,230 CA 125 CN 4,875 CT 3,942 FB 3,599 PB 614 SB
<i>CITY HALL COMPLEX</i>		
57	City Hall	7,405 5,769 CA 1,636 CN
57A	City Hall-FY08	4,313 4,313 CT
57B	City Hall-FY07	500 500 CT
57C	City Hall-FY06	3,253 3,253 CT
57D	City Hall-FY04	18 18 CT
<i>CITY HALL COMPLEX</i>		15,489 5,769 CA 1,636 CN 8,084 CT

		2009
		\$x000
<i>COMMUNICATIONS PROJECTS</i>		
58	Communications Systems Improvements	11,000 11,000 CR
58A	Communications Systems Improvements-FY08	5,000 5,000 CR
58B	Communications Systems Improvements-FY07	9,933 9,933 CR
58C	Communications Systems Improvements-FY05	200 200 CT
58D	Communications Improvements-FY04	1,765 1,507 CA 258 CT
<i>COMMUNICATIONS PROJECTS</i>		27,898 1,507 CA 25,933 CR 458 CT
PUBLIC PROPERTY		61,772 12,506 CA 1,761 CN 25,933 CR 13,417 CT 3,942 FB 3,599 PB 614 SB

		2009
		\$x000
RECREATION		
<i>ITEF - VARIOUS FACILITIES</i>		
60	Cultural Facilities Renovations	3,400 400 CN 3,000 TB
60A	Cultural Facility Improvements-FY07	40 40 CT
60B	Cultural Facility Improvements-FY06	150 150 CT
60C	Cultural Facility Improvements-FY04	1,350 350 CT 1,000 PB
60D	Cultural Facilities-FY03	446 446 CT
60E	Cultural Facilities-FY01	13 13 CT
60F	Cultural Facilities-FY00	100 100 CT
60G	Cultural Facilities-FY99	1,068 68 CT 1,000 PB
61	Improvements to Existing Recreation Facilities	9,048 1,148 CA 7,900 CN
61A	Improvements to Existing Recreation Facilities-FY08	8,000 8,000 CT
61B	Improvements to Existing Recreation Facilities-FY07	7,009 7,009 CT
61C	Improvements to Existing Recreation Facilities-FY06	6,102 6,102 CT
61D	Improvements to Existing Recreation Facilities-FY05	4,183 4,183 CT

		2009
		\$x000
61E	Improvements To Existing Rec Facilities-FY04	2,682 236 CA 2,446 CT
61F	Imprs To Existing Rec Facilities-FY03	1,250 265 CA 985 CT
61G	Improvements To Existing Rec Facil-FY02	1,171 1,171 CT
61H	Imps To Existing Rec Facilities-FY01	1,536 1,536 CT
61I	ITEF - Site Improvements-FY00	1,513 1,513 CT
61J	Improvements To Existing Facilities-FY99	734 734 CT
61K	Improvements To Existing Facilities-FY98	97 97 CT
61L	Improvements To Existing Facilities-FY96	10 10 CT
61M	Improvements To Existing Facilities-FY95	15 15 CT
61N	New Northeast Community Center-FY00	28 28 CT
61O	Lonnie Young Recreation Center-FY99	500 500 SB
62	Improvements to Existing Recreation Facilities - Infrastructure	100 100 CN
62A	Improvements to Existing Recreation Facilities - Infrastructure-FY08	100 100 CT
62B	Improvements to Existing Recreation Facilities - Infrastructure-FY07	100 100 CT
62C	Improvements to Existing Recreation Facilities - Infrastructure-FY06	150 150 CT
62D	Improvements to Existing Recreation Facilities - Infrastructure-FY05	123 123 CT

		2009
		\$x000
62E	Imps To Existing Facil - Infrastructure-FY04	7 7 CT
62F	Admin, Design & Engineering - Rec-FY02	250 250 CT
62G	Admin, Design & Engineering - Rec-FY01	148 148 CT
62H	Admin, Design & Engineering - Rec-FY00	99 99 CT
62I	Administration, Design & Engineering-FY99	40 40 CT
62J	ITEF - Outdoor Lighting-FY95	4 4 CT
62K	ITEF - Site Renovations-FY95	17 17 CT
62L	ITEF - Site Renovations-FY94	15 15 A
63	Improvements to Existing Recreation Facilities - Swimming Pools	500 500 CN
63A	Improvements to Existing Recreation Facilities - Swimming Pools-FY08	500 500 CT
63B	Improvements to Existing Recreation Facilities - Swimming Pools-FY07	500 500 CT
63C	Imps To Existing Rec Facil - Pools-FY04	17 17 CT
63D	ITEF - Swimming Pools-FY02	6 6 CT
64	Improvements to Existing Recreation Facilities - Life Safety Systems	300 300 CN
64A	Improvements to Existing Recreation Facilities - Life Safety Systems-FY08	300 300 CT
64B	Improvements to Existing Recreation Facilities - Life Safety Systems-FY07	300 300 CT

		2009
		\$x000
64C	Improvements to Existing Recreation Facilities - Life Safety Systems-FY06	300 300 CT
64D	Improvements to Existing Recreation Facilities - Life Safety Systems-FY05	300 300 CT
64E	Imps To Existing Facil - Life Safety Sys-FY04	400 400 CT
64F	ITEF - Life Safety Systems-FY03	51 51 CT
64G	ITEF-Fire Safety Security Systems-FY95	6 6 A
64H	ITEF-Fire Safety Security Systems-FY94	300 300 A
65	Grant Funded Recreation Improvements	3,000 1,000 CN 2,000 SB
65A	Grant Funded Recreation Improvements-FY08	3,000 1,000 CT 2,000 SB
65B	Grant Funded Recreation Improvements-FY07	4,172 1,104 CT 3,068 SB
65C	Grant Funded Recreation Improvements-FY06	1,292 669 CT 623 SB
65D	Grant Funded Recreation Improvements-FY05	1,275 700 CT 575 SB
65E	Grant Funded Recreation Improvements-FY04	884 500 CT 384 SB
65F	State Grant Funded Recreation Imps-FY03	400 400 SB
65G	State Grant Funded Recreation Imps-FY02	639 33 CT 45 FB 561 SB

	2009
	\$x000
<hr/> <i>ITEF - VARIOUS FACILITIES</i>	70,040
	321 A
	1,649 CA
	10,200 CN
	42,714 CT
	45 FB
	2,000 PB
	10,111 SB
	3,000 TB
<hr/> RECREATION	70,040
	321 A
	1,649 CA
	10,200 CN
	42,714 CT
	45 FB
	2,000 PB
	10,111 SB
	3,000 TB

		2009
		\$x000
STREETS		
 <i>BRIDGES</i>		
66	Bridge Reconstruction & Improvements	9,851 3,031 CA 1,400 CN 4,738 FB 682 SB
66A	Bridge Reconstruction & Improvements-FY08	3,330 400 CT 2,472 FB 458 SB
66B	Bridge Reconstruction & Improvements-FY07	39,200 3,870 CT 29,832 FB 5,498 SB
66C	Bridge Reconstruction & Improvements-FY06	18,238 2,236 CT 13,849 FB 2,153 SB
66D	Bridge Reconstruction & Improvements-FY05	5,934 449 CT 4,629 FB 856 SB
66E	Bridge Reconstruction & Improvements-FY04	3,835 320 CT 2,966 FB 549 SB

		2009
		\$x000
66F	Bridge Reconstruction & Improvements-FY03	2,124 205 CT 1,411 FB 508 SB
66G	Bridge Reconstruction & Improvements-FY02	1,482 147 CT 539 FB 172 PB 624 SB
66H	Bridge Reconstruction & Improvements-FY01	954 814 FB 140 SB
66I	Bridge Reconstruction & Improvements-FY99	687 681 FB 6 PB
66J	Bridge Reconstruction & Improvements-FY98	476 56 CT 370 FB 50 SB
66K	Bridge Reconstruction & Improvements-FY95	343 198 FB 112 PB 33 SB
66L	Bridge Reconstruction & Improvements-FY94	7,321 6,242 FB 1,079 SB
BRIDGES		93,775 3,031 CA 1,400 CN 7,683 CT 68,741 FB 290 PB 12,630 SB
GRADING & PAVING		
67	Reconstruction/Resurfacing of Streets	19,622 4,622 CA 5,000 CN 10,000 CR
67A	Reconstruction/Resurfacing of Streets-FY08	7,500 7,500 CT

		2009
		\$x000
67B	Reconstruction/Resurfacing of Streets-FY07	8,000 8,000 CT
67C	Reconstruction/Resurfacing of Streets-FY06	7,609 7,609 CT
67D	Reconstruction/Resurfacing of Streets-FY05	32 32 CT
67E	Reconstruction/Resurfacing Of Streets-FY04	241 241 CT
67F	Reconstruction/Resurfacing Of Streets-FY03	1,244 1,244 CT
67G	Reconstruction/Resurfacing Of Streets-FY02	370 370 CT
67H	Reconstruction/Resurfacing Of Streets-FY01	75 75 CT
67I	Reconstruction/Resurf Of Streets-FY99	100 100 CT
67J	Stadium Complex - Roadway Imps-FY94	75 75 PB
67K	"Forever Green" Program-FY08	40 40 CT
67L	"Forever Green" Program-FY07	40 40 CT
67M	"Forever Green" Program-FY06	40 40 CT
67N	"Forever Green" Program-FY05	40 40 CT
67O	Schuylkill River Park-FY98	40 40 CT
68	Historic Streets	200 200 CN
68A	Historic Streets-FY08	200 200 CT
68B	Historic Streets-FY07	200 200 CT

		2009
		\$x000
68C	Historic Streets-FY06	200 200 CT
68D	Historic Streets-FY05	63 63 CT
<i>GRADING & PAVING</i>		45,931 4,622 CA 5,200 CN 10,000 CR 26,034 CT 75 PB
<i>IMPROVEMENTS TO CITY HIGHWAYS</i>		
69	Federal Aid Highway Program	10,200 640 CA 1,260 CN 7,800 FB 500 SB
69A	Federal Aid Highway Program-FY08	11,157 2,705 CT 7,352 FB 500 PB 600 SB
69B	Federal Aid Highway Program-FY07	10,160 2,295 CT 6,865 FB 500 PB 500 SB
69C	Federal Aid Highway Program-FY06	10,110 2,310 CT 6,300 FB 500 PB 1,000 SB
69D	Federal Aid Highway Program-FY05	12,895 1,867 CT 10,628 FB 400 SB
69E	Federal Aid Highway Program-FY04	8,226 1,596 CT 6,230 FB 400 SB

		2009
		\$x000
69F	Federal Aid Highway Program-FY03	3,192 89 CT 2,853 FB 250 SB
69G	Federal Aid Highway Program-FY02	3,135 290 CT 2,845 FB
69H	Federal Aid Highway Program-FY01	2,263 2,263 FB
69I	Federal Aid Highway Program-FY99	53 53 CT
69J	Federal Aid Highway Program-FY98	722 722 FB
69K	Federal Aid Highway Program-FY97	376 376 SB
69L	Federal Aid Highway Program-FY96	748 162 CT 586 FB
69M	Federal Aid Highway Program-FY95	4,565 1,367 FB 3,198 SB
69N	Independence Mall Gateway-FY03	3,108 3,108 FB
69O	Independence Mall Gateway-FY02	2,197 2,197 FB
69P	Independence Mall Gateway-FY01	1,836 204 CT 1,332 FB 300 TB
69Q	Philadelphia Auto Mall - Improvements-FY03	927 927 PB
69R	Philadelphia Auto Mall - Improvements-FY02	1,136 1,136 CT
69S	Broad & Erie Subway - Intermodal Imps-FY02	3,285 405 CT 2,880 FB
69T	Broad & Erie Subway - Intermodal Imps-FY00	1,620 1,440 FB 180 SB

		2009
		\$x000
69U	Erie Subway Station - Intermodal Imp-FY94	117 61 FB 56 SB
69V	Westbank Greenway-FY02	159 115 CT 44 FB
69W	Westbank Greenway-FY00	53 53 CT
69X	Main St/Ridge Ave - Intersection Imps-FY01	564 564 CT
69Y	Main Street/Ridge Avenue-FY98	100 100 CT
69Z	Delaware Ave Extension - Bridesburg-FY00	3,780 52 CT 3,240 FB 488 SB
<i>IMPROVEMENTS TO CITY HIGHWAYS</i>		96,684 640 CA 1,260 CN 13,996 CT 70,113 FB 2,427 PB 7,948 SB 300 TB
<i>SANITATION</i>		
70	Modernization of Sanitation Facilities	850 850 CN
70A	Modernization of Sanitation Facilities-FY08	360 360 CT
70B	Modernization of Sanitation Facilities-FY07	140 140 CT
70C	Modernization of Sanitation Facilities-FY06	795 795 CT
70D	Modernization of Sanitation Facilities-FY05	706 706 CT

		2009
		\$x000
70E	Modernization of Sanitation Fac-FY04	103 103 CT
70F	Modernization of Sanitation Fac-FY03	12 12 CT
70G	Sanitation Facilities-FY99	60 60 CT
70H	Sanitation Facilities-Improvements-FY98	8 8 CT
<i>SANITATION</i>		3,034 850 CN 2,184 CT
<i>STREET LIGHTING</i>		
71A	Street Lighting Improvements-FY08	250 250 CT
71B	Street Lighting Improvements-FY07	1,250 250 CT 1,000 FB
71C	Street Lighting Improvements-FY06	1,250 250 CT 1,000 FB
71D	Street Lighting Improvements-FY05	1,250 250 CT 1,000 FB
71E	Kelly Drive Street Light Moderniz-FY98	111 96 FB 15 SB
<i>STREET LIGHTING</i>		4,111 1,000 CT 3,096 FB 15 SB
<i>STREETS DEPARTMENT FACILITIES</i>		
72	Streets Department Support Facilities	500 500 CN
72A	Streets Department Support Facilities-FY08	50 50 CT

		2009
		\$x000
72B	Streets Department Support Facilities-FY07	50 50 CT
72C	Streets Department Support Facilities-FY06	166 166 CT
72D	Streets Department Support Facilities-FY05	60 60 CT
72E	Streets Department Support Facilities-FY04	100 100 CT
72F	Streets Department Support Facilities-FY03	175 175 CT
72G	Streets Department Support Facilities-FY02	16 16 CT
72H	Improvements to Highways Facilities-FY08	400 400 CT
<i>STREETS DEPARTMENT FACILITIES</i>		1,517 500 CN 1,017 CT
<i>TRAFFIC ENGINEERING IMPS</i>		
73	Traffic Control	1,328 100 CA 1,228 CN
73A	Traffic Control-FY08	1,420 1,420 CT
73B	Traffic Control-FY07	743 743 CT

		2009
		\$x000
73C	Traffic Control-FY06	549 549 CT
73D	Traffic Control-FY97	469 6 CT 463 FB
73E	Converting to LED Signal Indications-FY04	750 225 CR 525 FB
73F	Replacing LED Signal Indications-FY04	375 375 CR
73G	Center City Traffic Signals-FY08	4,000 4,000 FB
73H	Center City Traffic Signals-FY07	3,510 10 CT 3,500 FB
73I	Center City Traffic Signals - Phase 2-FY06	3,510 10 CT 3,500 FB
73J	Center City Traffic Signals - Phase 2-FY05	3,510 10 CT 3,500 FB
73K	Center City Traffic Signals - Phase 2-FY04	3,200 3,200 FB
73L	Center City Traffic Signals - Phase 2-FY02	5,150 350 CT 4,800 FB
73M	Bicycle Network Plan-FY01	11 11 CT
74	Traffic Engineering Improvements	225 150 CA 75 CN
74A	Traffic Engineering Improvements-FY08	455 455 CT

		2009
		\$x000
74B	Traffic Engineering Improvements-FY07	256 256 CT
74C	School/Pedestrian Crossing Signs and Signals-FY06	200 200 CT
<i>TRAFFIC ENGINEERING IMPS</i>		29,661 250 CA 1,303 CN 600 CR 4,020 CT 23,488 FB
STREETS		274,713 8,543 CA 10,513 CN 10,600 CR 55,934 CT 165,438 FB 2,792 PB 20,593 SB 300 TB

		2009
		\$x000
TRANSIT		
<i>TRANSIT IMPROVEMENTS - SEPTA</i>		
75	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	4,895 1,867 CA 3,028 CN
75A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY08	2,481 2,481 CT
75B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY07	96 96 CT
75C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY06	1,875 1,875 CT
76	SEPTA Station and Parking Improvements	214 214 CN
76A	SEPTA Station and Parking Improvements-FY08	376 376 CT
76B	SEPTA Station and Parking Improvements-FY07	265 265 CT
76C	SEPTA Station and Parking Improvements-FY06	804 804 CT

		2009
		\$x000
77	SEPTA Vehicle/Equipment Acquisition and Improvement Program	700 700 CA
77A	SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY08	632 632 CT
77B	SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY07	147 147 CT
77C	SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY06	164 164 CT
78	SEPTA Passenger Information, Communications, and System Controls	27 27 CN
78A	SEPTA Passenger Information, Communications, and System Controls-FY08	138 138 CT
78B	SEPTA Passenger Information, Communications, and System Controls-FY07	37 37 CT
78C	SEPTA Passenger Information, Communications, and System Controls-FY06	114 114 CT
TRANSIT IMPROVEMENTS - SEPTA		12,965 2,567 CA 3,269 CN 7,129 CT
TRANSIT		12,965 2,567 CA 3,269 CN 7,129 CT

		2009
		\$x000
WATER		
<i>COLLECTOR SYSTEMS - CAPITAL</i>		
79	Improvements to Collector System	26,540 40 PB 26,000 XN 500 XR
79A	Improvements to Collector System-FY08	29,550 50 PB 500 XR 29,000 XT
79B	Improvements to Collector System-FY07	14,896 10 PB 186 XR 14,700 XT
79C	Improvements to Collector System-FY06	16,214 5,682 XR 10,532 XT
79D	Improvements to Collector System-FY05	19,457 500 XR 18,957 XT
79E	Collector System-FY04	1,411 1,411 XT
79F	Collector System-FY03	6,744 6,744 XT
79G	Reconstruction of Collector System-FY01	20 20 XT
80	Storm Flood Relief / Combined Sewer Overflow	30,000 29,000 XN 1,000 XR
80A	Storm Flood Relief / Combined Sewer Overflow-FY08	25,000 1,000 XR 24,000 XT

		2009
		\$x000
80B	Storm Flood Relief / Combined Sewer Overflow-FY07	9,250 9,250 XT
80C	Storm Flood Relief / Combined Sewer Overflow-FY06	2,335 2,335 XT
80D	Storm Flood Relief / Combined Sewer Overflow-FY05	4,000 4,000 XT
80E	Storm Flood Relief/Comb Sewer Ovrflo-FY04	4,000 4,000 XT
80F	Storm Flood Relief/Comb Sewer Ovrflo-FY03	4,000 4,000 XT
80G	Storm Flood Relief-FY02	6,000 6,000 XT
80H	Storm Flood Relief-FY01	2,764 2,764 XT
80I	Storm Flood Relief-FY00	5,829 5,829 XT
80J	Storm Flood Relief-FY99	3,145 3,145 XT
80K	Storm Flood Relief-FY98	738 738 XT
COLLECTOR SYSTEMS - CAPITAL		211,893 100 PB 55,000 XN 9,368 XR 147,425 XT
CONVEYANCE SYSTEMS - CAPITAL		
81	Improvements to Conveyance System	21,980 10 PB 21,470 XN 500 XR
81A	Improvements to Conveyance System-FY08	21,980 10 PB 500 XR 21,470 XT

		2009
		\$x000
81B	Improvements to Conveyance System-FY07	14,914 10 PB 384 XR 14,520 XT
81C	Improvements to Conveyance System-FY06	18,198 404 XR 17,794 XT
81D	Improvements to Conveyance System-FY05	12,052 2,007 XR 10,045 XT
81E	Conveyance System-FY04	2,351 335 XR 2,016 XT
81F	Conveyance System-FY03	5,740 26 XR 5,714 XT
81G	Conveyance System-FY02	60 60 XT
81H	Large Meter Replacement-FY04	13 13 XT
81I	Large Meter Replacement-FY03	300 300 XT
CONVEYANCE SYSTEMS - CAPITAL		97,588 30 PB 21,470 XN 4,156 XR 71,932 XT
GENERAL - CAPITAL		
82	Engineering and Administration	21,729 1,772 XN 19,957 XR
82A	GIS-FY99	1,790 1,790 XT
83	Vehicles	4,000 4,000 XR

		2009
		\$x000
83A	Vehicles-FY08	3,000 3,000 XR
83B	Vehicles-FY07	4,000 4,000 XR
83C	Vehicles-FY06	485 485 XR
83D	Vehicles-FY05	764 764 XR
83E	Vehicles-FY03	1,220 1,220 XR
GENERAL - CAPITAL		36,988 1,772 XN 33,426 XR 1,790 XT
TREATMENT FACILITIES - CAPITAL		
84	Improvements to Treatment Facilities	42,000 32,223 XN 9,777 XR
84A	Improvements to Treatment Facilities-FY08	42,000 11,067 XR 30,933 XT
84B	Improvements to Treatment Facilities-FY07	40,000 10,645 XR 29,355 XT
84C	Improvements to Treatment Facilities-FY06	38,383 6,925 XR 31,458 XT
84D	Improvements to Treatment Facilities-FY05	24,232 5,233 XR 18,999 XT
84E	Improvements to Treatment Facilities-FY04	10,070 349 XR 9,721 XT
84F	Improvements to Treatment Facilities-FY03	6,364 290 XR 6,074 XT
84G	Improvements to Treatment Facilities-FY02	91 48 XR 43 XT

		2009
		\$x000
84H	Improvements to Treatment Facilities-FY01	350 250 XR 100 XT
84I	Improvements to Treatment Facilities-FY00	1,462 1,462 XT
84J	Improvements to Treatment Facilities-FY99	280 280 XT
<i>TREATMENT FACILITIES - CAPITAL</i>		205,232 32,223 XN 44,584 XR 128,425 XT
WATER		551,701 130 PB 110,465 XN 91,534 XR 349,572 XT

		2009
		\$x000
ZOOLOGICAL GARDENS		
<i>PHILADELPHIA ZOO - CAPITAL</i>		
85	Philadelphia Zoo Facility and Infrastructure Improvements	500 500 CN
85A	Philadelphia Zoo Facility and Infrastructure Improvements-FY08	430 430 TB
85B	Philadelphia Zoo Facility and Infrastructure Improvements-FY07	100 100 CT
85C	Philadelphia Zoo Facility and Infrastructure Improvements-FY06	400 400 CT
85D	Phila Zoo Facility & Infrastructure Imps-FY04	346 346 CT
85E	Phila Zoo Facility & Infrastructure Imps-FY03	51 51 CT
<i>PHILADELPHIA ZOO - CAPITAL</i>		1,827 500 CN 897 CT 430 TB
ZOOLOGICAL GARDENS		1,827 500 CN 897 CT 430 TB

City of Philadelphia

BILL NO. 080155 continued

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City of Philadelphia

BILL NO. 080155 continued

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CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on May 22, 2008. The Bill was signed by the Mayor on May 22, 2008.



Patricia Rafferty
Chief Clerk of the City Council