

City of Philadelphia



(Bill No. 060001-A)

AN ORDINANCE

To adopt a Capital Program for the six Fiscal Years 2007-2012 inclusive.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Program for the six Fiscal Years 2007 to 2012, inclusive, totaling three billion six hundred eleven million eighty-three thousand (3,611,083,000) dollars in estimated costs, is hereby adopted as set forth in the attached Exhibit A.

EXHIBIT A

	2007	2008	2009	2010	2011	2012	2007-2012
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000
CITY FUNDS - TAX SUPPORTED							
CT	Carried Forward Loans	216,672	0	0	0	0	216,672
CR	Operating Revenue	41,403	11,250	11,250	11,250	5,250	85,653
CN	New Loans	59,000	70,709	68,261	65,863	65,890	395,468
CA	Prefinanced Loans	4,110	1,000	1,000	1,000	1,000	9,110
A	PICA Prefinanced Loans	1,274	0	0	0	0	1,274
CITY FUNDS - SELF SUSTAINING							
XT	Self Sustaining Carried Forward Loans	715,773	0	0	0	0	715,773
XR	Self Sustaining Operating	84,485	18,068	18,268	17,868	18,068	175,025
XN	Self Sustaining New Loans	142,076	142,698	226,313	291,622	437,024	1,567,604
OTHER CITY FUNDS							
Z	Revolving Funds	26,000	0	0	0	0	26,000
OTHER THAN CITY FUNDS							
FB	Federal	343,438	49,638	78,682	58,121	81,535	676,396
FO	Federal Off Budget	111,686	154,401	115,887	52,000	86,400	556,774
SB	State	64,282	10,997	6,448	6,894	6,240	101,384
SO	State Off Budget	47,619	58,457	51,209	54,816	61,983	333,462
TB	Other Governments/Agencies	34,514	0	0	0	0	34,514
TO	Other Governments Off Budget	831	1,384	1,239	1,016	1,432	7,164
PB	Private	143,609	530	10,025	26,820	20,020	221,024
TOTALS ALL FUNDS		2,036,772	519,132	588,582	587,270	784,842	5,123,297

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

ART MUSEUM

ART MUSEUM COMPLEX - CAPITAL

1	Philadelphia Museum of Art - Building Rehabilitation	585 585 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	5,335 5,335 CN
1A	Philadelphia Museum of Art - Building Rehabilitation-FY06	465 465 CT					465 465 CT
1B	Philadelphia Museum of Art - Building Rehabilitation-FY05	1,000 1,000 CT					1,000 1,000 CT
1C	Phila Museum of Art - Building Rehab-FY04	1,000 1,000 CT					1,000 1,000 CT
1D	Phila Museum of Art - Building Rehab-FY03	1,000 1,000 CT					1,000 1,000 CT
1E	Art Museum - Building Rehabilitation-FY02	207 207 CT					207 207 CT
1F	Art Museum - Building Rehabilitation-FY01	1,851 1,851 CT					1,851 1,851 CT
1G	Art Museum - Building Rehabilitation-FY00	2,039 2,039 CT					2,039 2,039 CT
1H	Building Renovations - Fire, Life Safety Improvements-FY99	1,999 1,999 CT					1,999 1,999 CT
1I	Building Renovations-FY98	126 126 CT					126 126 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
1J Exterior/Site Improvements-FY98	57 57 CT						57 57 CT
1K Fire, Life Safety & Other Imps-FY98	450 450 CT						450 450 CT
1L Fire, Life Safety & Other Imps-FY96	276 276 CT						276 276 CT
ART MUSEUM COMPLEX - CAPITAL	11,055 585 CN 10,470 CT	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	15,805 5,335 CN 10,470 CT
ART MUSEUM	11,055 585 CN 10,470 CT	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	15,805 5,335 CN 10,470 CT

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

AVIATION

NORTHEAST PHILADELPHIA AIRPORT

2	Airfield Lighting Improvements	1,000					1,000
		950 FB					950 FB
		25 SB					25 SB
		25 XN					25 XN
2A	Airfield Lighting Improvements-FY06	500					500
		450 FB					450 FB
		25 SB					25 SB
		25 XT					25 XT
2B	Airfield Lighting Improvements-FY05	500					500
		450 FB					450 FB
		25 SB					25 SB
		25 XT					25 XT
3	Perimeter Sidewalk & Landscaping	250	250	250			750
		250 XN	250 XN	250 XN			750 XN
3A	Sidewalk Improvements-FY06	250					250
		250 XT					250 XT
3B	Sidewalk Improvements-FY05	250					250
		250 XT					250 XT
3C	Sidewalk Improvements-FY04	250					250
		250 XT					250 XT
4	Taxiway Expansion Program		2,000				2,000
			1,900 FB				1,900 FB
			50 SB				50 SB
			50 XN				50 XN

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
5E Improvements to Existing Facilities-FY02	400 400 XT						400 400 XT
5F New Vehicle Storage/Maintenance Bldg-FY03	932 500 SB 432 XT						932 500 SB 432 XT
<i>NORTHEAST PHILADELPHIA AIRPORT</i>	9,536 4,703 FB 926 SB 275 XN 3,632 XT	2,650 1,900 FB 50 SB 700 XN	650 650 XN	400 400 XN	400 400 XN	400 400 XN	14,036 6,603 FB 976 SB 2,825 XN 3,632 XT
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>							
6 Terminal Expansion & Modernization Program	46,500 20,000 PB 26,500 XN	11,500 11,500 XN	6,000 6,000 XN	6,000 6,000 XN	6,000 6,000 XN	5,000 5,000 XN	81,000 20,000 PB 61,000 XN
6A Terminal Expansion & Modernization Program-FY06	139,000 20,000 FB 44,000 PB 75,000 XT						139,000 20,000 FB 44,000 PB 75,000 XT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
6B Terminal Expansion & Modernization Program-FY05	8,132 3,500 PB 4,632 XT						8,132 3,500 PB 4,632 XT
6C Passenger Terminal Expansion Program-FY03	26,120 26,120 XT						26,120 26,120 XT
6D Passenger Terminal Expansion Program-FY02	19,925 10,000 PB 9,925 XT						19,925 10,000 PB 9,925 XT
6E Passenger Terminal Expansion Program-FY01	21,617 11,617 PB 10,000 TB						21,617 11,617 PB 10,000 TB
6F Passenger Terminal Expansion Program-FY00	18,000 3,574 FB 10,000 PB 4,426 XT						18,000 3,574 FB 10,000 PB 4,426 XT
6G Terminal A Renovations-FY04	4,931 4,931 XT						4,931 4,931 XT
6H Terminal A - Renovations-FY03	2,756 2,756 XT						2,756 2,756 XT
6I Airport Security Program-FY04	100,000 100,000 XT						100,000 100,000 XT
6J Airport Security Program-FY03	28,750 9,100 FB 19,650 XT						28,750 9,100 FB 19,650 XT
7 Runway 9R Safety Area	2,500 1,800 FB 700 XN						2,500 1,800 FB 700 XN

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
8 Terminal D-E Apron Reconstruction	10,000						10,000
	4,700 FB						4,700 FB
	5,300 PB						5,300 PB
9 Employee Parking Lot Expansion	3,000						3,000
	3,000 XN						3,000 XN
10 Noise Compatibility Program	3,000	3,000	3,000				9,000
	2,400 FB	2,400 FB	2,400 FB				7,200 FB
	600 XR	600 XR	600 XR				1,800 XR
10A Noise Compatibility Program-FY06	3,000						3,000
	2,400 FB						2,400 FB
	600 XR						600 XR
10B Noise Compatibility Program-FY05	2,860						2,860
	2,260 FB						2,260 FB
	600 XR						600 XR
10C Noise Compatibility Program-FY04	350						350
	350 XR						350 XR
11 Taxiway Improvement Program	6,000	3,000	3,000	3,000	3,000	3,000	21,000
	6,000 XN	3,000 XN	3,000 XN	3,000 XN	3,000 XN	3,000 XN	21,000 XN
12 Airport Roadway System Modifications	2,000	4,000	15,000				21,000
		3,000 FB	11,250 FB				14,250 FB
	2,000 XN	1,000 XN	3,750 XN				6,750 XN

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
12A Airport Roadway System Modifications-FY06	2,000 2,000 XT						2,000 2,000 XT
12B Airport Roadway Sign Lighting-FY02	500 500 XR						500 500 XR
13 Airfield Capacity Enhancement Program		20,000 15,000 FB	60,000 40,000 FB 10,000 PB	90,000 40,000 FB 20,000 PB	240,000 50,000 FB 20,000 PB	240,000 50,000 FB 20,000 PB	650,000 195,000 FB 70,000 PB 385,000 XN
13A Airfield Capacity Enhancement Program-FY06	30,000 22,500 FB 7,500 XT						30,000 22,500 FB 7,500 XT
13B Airfield Capacity Enhancement Program-FY05	10,000 5,000 FB 1,600 SB 3,400 XR						10,000 5,000 FB 1,600 SB 3,400 XR
13C Airfield Capacity Enhancement Program-FY04	10,819 8,127 FB 2,692 XR						10,819 8,127 FB 2,692 XR
13D Reconstruction of Terminal D-E Apron-FY04	6,360 2,750 FB 3,600 PB 10 XT						6,360 2,750 FB 3,600 PB 10 XT
13E Reconstruction of Terminal D-E Apron-FY03	3,040 1,500 FB 1,200 SB 340 XT						3,040 1,500 FB 1,200 SB 340 XT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
13F Aircraft Apron Reconstr - Term D to E-FY02	1,000 750 FB 250 XT						1,000 750 FB 250 XT
13G Taxiway J and Cargo City Ramp Reconstr-FY04	7,000 5,250 FB 1,750 XT						7,000 5,250 FB 1,750 XT
13H Taxiway J/Cargo City Ramp Reconstr-FY03	5,000 3,750 FB 1,250 XT						5,000 3,750 FB 1,250 XT
13I Taxiway J/Cargo Ramp Reconstruction-FY02	1,906 1,694 FB 212 XT						1,906 1,694 FB 212 XT
13J Taxiway J & Cargo City Ramp Reconstr-FY99	1,314 1,110 FB 204 PB						1,314 1,110 FB 204 PB
14 Improvements to Existing Facilities		6,000 6,000 XN	40,000 40,000 XN	40,000 40,000 XN	40,000 40,000 XN	18,000 18,000 XN	144,000 144,000 XN
14A Improvements to Existing Facilities-FY06	6,000 6,000 XT						6,000 6,000 XT
14B Improvements to Existing Facilities-FY05	6,000 6,000 XT						6,000 6,000 XT
14C Improvements to Existing Facilities-FY04	6,000 6,000 XT						6,000 6,000 XT
14D Improvements to Existing Facilities-FY03	6,120 6,120 XT						6,120 6,120 XT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
14E Improvements to Existing Facilities-FY02	5,077 5,077 XT						5,077 5,077 XT
14F Improvements to Existing Facilities-FY01	3,398 3,398 XT						3,398 3,398 XT
14G Employee Parking Lot - Expansion-FY03	68 68 XT						68 68 XT
14H Employee Parking Lot - Expansion-FY01	3,000 3,000 XT						3,000 3,000 XT
14I ADA Compliance Program-FY02	600 600 XT						600 600 XT
14J Facility Management System-FY04	1,495 1,125 FB 370 XT						1,495 1,125 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	872 696 FB 176 XT						872 696 FB 176 XT
14M Equipment & Vehicle Acquisition Prog-FY98	900 900 XT						900 900 XT
15 Ground Transportation Center		5,000 5,000 XN	40,000 40,000 XN	40,000 40,000 XN			85,000 85,000 XN

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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
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	12,000 9,000 PB 3,000 XT						12,000 9,000 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	10,000 10,000 PB						10,000 10,000 PB
17 DOA Maintenance Center			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

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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
17E DOA Maintenance Center-FY99	3,268 3,268 XT						3,268 3,268 XT
17F DOA Maintenance Center-FY98	4,835 4,835 XT						4,835 4,835 XT
18 Snow Removal Equipment Acquisition			10,000 7,500 FB 2,500 XN				10,000 7,500 FB 2,500 XN
19 Runway 9L/27R Resurfacing				1,500 1,125 FB 375 XN	16,500 12,375 FB 4,125 XN		18,000 13,500 FB 4,500 XN
19A Runway 9R/27L Resurfacing-FY06	6,000 4,500 FB 1,500 XT						6,000 4,500 FB 1,500 XT
19B Runway 9R/27L Resurfacing-FY05	16,000 12,000 FB 4,000 XT						16,000 12,000 FB 4,000 XT
19C Runway 9R/27L Resurfacing-FY04	1,000 750 FB 250 XT						1,000 750 FB 250 XT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
19D Extended Safety Area - Runway 9R-FY03	1,000 750 FB 250 XT						1,000 750 FB 250 XT
19E Extended Safety Area - Runway 9R-FY02	800 800 XT						800 800 XT
19F Extended Safety Area - Runway 9R-FY95	1,200 975 FB 225 XT						1,200 975 FB 225 XT
19G Runway 17-35 Extension-FY06	43,634 30,634 FB 7,000 PB 5,000 SB 1,000 XR						43,634 30,634 FB 7,000 PB 5,000 SB 1,000 XR
19H Runway 17-35 Extension-FY05	10,000 7,500 FB 2,500 XR						10,000 7,500 FB 2,500 XR
19I Runway 17-35 Extension-FY04	3,000 1,500 FB 1,500 XR						3,000 1,500 FB 1,500 XR
19J Airfield Renovations and Additions-FY03	4,233 182 FB 4,051 XT						4,233 182 FB 4,051 XT
19K Airfield Renovations and Additions-FY02	2,977 2,227 FB 750 XT						2,977 2,227 FB 750 XT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PHILADELPHIA INTERNATIONAL AIRPORT	855,283	52,500	187,500	245,500	412,000	290,000	2,042,783
	164,504 FB	20,400 FB	61,150 FB	41,125 FB	62,375 FB	50,000 FB	399,554 FB
	134,221 PB		10,000 PB	20,000 PB	20,000 PB	20,000 PB	204,221 PB
	7,800 SB						7,800 SB
	10,000 TB						10,000 TB
	38,200 XN	31,500 XN	115,750 XN	184,375 XN	329,625 XN	220,000 XN	919,450 XN
	26,342 XR	600 XR	600 XR				27,542 XR
	474,216 XT						474,216 XT
AVIATION	864,819	55,150	188,150	245,900	412,400	290,400	2,056,819
	169,207 FB	22,300 FB	61,150 FB	41,125 FB	62,375 FB	50,000 FB	406,157 FB
	134,221 PB		10,000 PB	20,000 PB	20,000 PB	20,000 PB	204,221 PB
	8,726 SB	50 SB					8,776 SB
	10,000 TB						10,000 TB
	38,475 XN	32,200 XN	116,400 XN	184,775 XN	330,025 XN	220,400 XN	922,275 XN
	26,342 XR	600 XR	600 XR				27,542 XR
	477,848 XT						477,848 XT

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

CAPITAL PROGRAM OFFICE

CAPITAL PROGRAM ADMINISTRATION

20	Capital Program Administration Design and Engineering	6,251 6,251 CN	6,302 6,302 CN	6,127 6,127 CN	6,015 6,015 CN	6,015 6,015 CN	6,015 6,015 CN	36,725 36,725 CN
20A	Capital Program Administration Design and Engineering-FY06	3,424 3,424 CT						3,424 3,424 CT
20B	Capital Program Administration Design and Engineering-FY05	788 247 A 541 CT						788 247 A 541 CT
20C	CPO Administration, Design & Engineering-FY04	687 687 CT						687 687 CT
20D	CPO Admin, Design & Engineering-FY03	973 973 CT						973 973 CT
20E	CPO Admin, Design & Engineering-FY02	767 767 CT						767 767 CT
20F	CPO Admin, Design & Engineering-FY01	498 498 CT						498 498 CT
20G	CPO Admin, Design & Engineering-FY00	536 536 CT						536 536 CT
CAPITAL PROGRAM ADMINISTRATION		13,924 247 A 6,251 CN 7,426 CT	6,302 6,302 CN	6,127 6,127 CN	6,015 6,015 CN	6,015 6,015 CN	6,015 6,015 CN	44,398 247 A 36,725 CN 7,426 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
CAPITAL PROJECTS							
21 Citywide Environmental Remediation	300	300	600	300	300	300	2,100
	300 CN	300 CN	600 CN	300 CN	300 CN	300 CN	2,100 CN
21A Citywide Environmental Remediation-FY06	300						300
	300 CT						300 CT
21B Citywide Environmental Remediation-FY01	92						92
	92 CT						92 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							
	2,561	1,950	2,250	1,950	1,950	1,950	12,611
	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,000 CA
	300 CN	300 CN	600 CN	300 CN	300 CN	300 CN	2,100 CN
	650 CR	650 CR	650 CR	650 CR	650 CR	650 CR	3,900 CR
	611 CT						611 CT
CAPITAL PROGRAM OFFICE							
	16,485	8,252	8,377	7,965	7,965	7,965	57,009
	247 A						247 A
	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	1,000 CA	6,000 CA
	6,551 CN	6,602 CN	6,727 CN	6,315 CN	6,315 CN	6,315 CN	38,825 CN
	650 CR	650 CR	650 CR	650 CR	650 CR	650 CR	3,900 CR
	8,037 CT						8,037 CT

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

COMMERCE

COMMERCIAL DEVELOPMENT

23	Neighborhood Commercial Centers - Site Improvements	2,000	2,000	1,000	1,000	1,000	1,000	8,000
		2,000 SB	2,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	8,000 SB
23A	Neighborhood Commercial Centers - Site Improvements-FY06	5,000						5,000
		1,000 CT						1,000 CT
		4,000 SB						4,000 SB
23B	Neighborhood Commercial Centers - Site Improvements-FY05	2,000						2,000
		1,000 CT						1,000 CT
		1,000 SB						1,000 SB
23C	NCC - Site Improvements-FY04	977						977
		977 CT						977 CT
23D	NCC - Site Improvements-FY03	1,200						1,200
		200 CT						200 CT
		1,000 SB						1,000 SB
23E	NCC - Site Improvements-FY02	524						524
		524 CT						524 CT
23F	NCC - Site Improvements-FY01	500						500
		500 CT						500 CT
23G	NCC - Site Improvements-FY00	165						165
		165 CT						165 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
23H Neighborhood Commercial Centers-FY99	178 178 CT						178 178 CT
23I Avenue of The Arts-FY04	40 40 CT						40 40 CT
23J Avenue of The Arts - N. Broad Street-FY03	130 130 SB						130 130 SB
23K Avenue of The Arts - N & S Broad St-FY01	500 500 CT						500 500 CT
23L Avenue of The Arts - N & S Broad St-FY99	2,000 2,000 TB						2,000 2,000 TB
23M Convention Center Area Renewal-FY00	1,701 1,701 CT						1,701 1,701 CT
23N Convention Center Area - Renewal-FY99	298 298 CT						298 298 CT
23O Convention Center Area-Improvements-FY98	478 478 CT						478 478 CT
23P Convention Center Area-Improvements-FY96	500 500 CT						500 500 CT
COMMERCIAL DEVELOPMENT	18,191 8,061 CT 8,130 SB 2,000 TB	2,000 2,000 SB	1,000 1,000 SB	1,000 1,000 SB	1,000 1,000 SB	1,000 1,000 SB	24,191 8,061 CT 14,130 SB 2,000 TB

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

INDUSTRIAL DEVELOPMENT

24	Environmental Assessment/Remediation		1,700		1,700		1,700	5,100
			200 CN		200 CN		200 CN	600 CN
			500 FB		500 FB		500 FB	1,500 FB
			1,000 SB		1,000 SB		1,000 SB	3,000 SB
24A	Environmental Assessment/Remediation-FY06	1,700						1,700
		200 CT						200 CT
		500 FB						500 FB
		1,000 SB						1,000 SB
25	Neighborhood Industrial Districts		300		300		300	900
			150 CN		150 CN		150 CN	450 CN
			150 SB		150 SB		150 SB	450 SB
25A	Neighborhood Industrial Districts-FY06	300						300
		150 CT						150 CT
		150 SB						150 SB
25B	Enterprise and Empowerment Zone Imps-FY04	150						150
		150 CT						150 CT
26	Grading and Paving - New and Existing Streets	100	100	100	100	100	100	600
		100 CN	100 CN	100 CN	100 CN	100 CN	100 CN	600 CN
26A	Grading and Paving - New and Existing Streets-FY06	100						100
		100 CT						100 CT
26B	Grading and Paving - New and Existing Streets-FY05	250						250
		250 CT						250 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
26C Grading & Paving - New/Existing Sts-FY03	38 38 CT						38 38 CT
26D Food Distribution Center - Imps-FY02	1,200 1,200 CT						1,200 1,200 CT
26E Infrastructure Development- EDA Match-FY02	600 600 CT						600 600 CT
26F Philadelphia Auto Mall - Improvements-FY01	1,307 1,307 CT						1,307 1,307 CT
26G Phila Auto Mall - Streetscape Imps-FY00	1,199 1,199 CT						1,199 1,199 CT
27 Sound Stage Development	500 250 CN 250 SB	1,000 500 CN 500 SB	2,500 1,250 CN 1,250 SB				4,000 2,000 CN 2,000 SB
27A Sound Stage Development-FY06	1,000 250 CT 750 SB						1,000 250 CT 750 SB
28 Navy Yard Infrastructure Improvements	9,000 1,000 CN 4,000 FB 4,000 SB	5,000 1,000 CN 2,000 FB 2,000 SB	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	18,000 6,000 CN 6,000 FB 6,000 SB
28A 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
29 PIDC Landbank Acquisition & Improvements	20,000 20,000 Z						20,000 20,000 Z

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
29A PIDC - Land Acquisition And Imps-FY02	3,544 3,544 CT						3,544 3,544 CT
29B West Parkside Utility Relocations and Improvements-FY06	100 100 CT						100 100 CT
29C West Parkside Utility Relocations and Improvements-FY05	225 225 CT						225 225 CT
30 PIDC Landbank Improvements, Engineering and Administration	6,000 6,000 Z						6,000 6,000 Z
30A Byberry Reuse Plan-FY01	100 100 CT						100 100 CT
30B Byberry Reuse Plan-FY99	250 250 CT						250 250 CT
INDUSTRIAL DEVELOPMENT	51,948 1,350 CN 10,663 CT 7,500 FB 6,435 SB 26,000 Z	8,100 1,950 CN	3,600 2,350 CN	3,100 1,450 CN	1,100 1,100 CN	3,100 1,450 CN	70,948 9,650 CN 10,663 CT 11,000 FB 13,635 SB 26,000 Z
PENN'S LANDING / WATERFRONT IMPS							
31 Penn's Landing Improvements	1,500 1,500 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	6,500 6,500 CN

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
31A Penn's Landing Improvements-FY06	500 500 CT						500 500 CT
31B Penn's Landing Improvements-FY05	200 200 CT						200 200 CT
32 Schuylkill Riverfront Improvements	850 350 CN 500 SB	850 350 CN 500 SB	850 350 CN 500 SB	850 350 CN 500 SB	850 350 CN 500 SB	850 350 CN 500 SB	5,100 2,100 CN 3,000 SB
32A Schuylkill Riverfront Public Improvements-FY06	750 250 CT 500 SB						750 250 CT 500 SB
32B Schuylkill River Trail Improvements-FY05	500 250 CT 250 SB						500 250 CT 250 SB
33 North Delaware Riverfront Improvements		750 250 CN 500 SB	750 250 CN 500 SB	750 250 CN 500 SB	750 250 CN 500 SB	750 250 CN 500 SB	3,750 1,250 CN 2,500 SB
PENN'S LANDING / WATERFRONT IMPS	4,300 1,850 CN 1,200 CT 1,250 SB	2,600 1,600 CN 1,000 SB	2,600 1,600 CN 1,000 SB	2,600 1,600 CN 1,000 SB	2,600 1,600 CN 1,000 SB	2,600 1,600 CN 1,000 SB	17,300 9,850 CN 1,200 CT 6,250 SB
COMMERCE	74,439 3,200 CN 19,924 CT 7,500 FB 15,815 SB 2,000 TB 26,000 Z	12,700 3,550 CN	7,200 3,950 CN	6,700 3,050 CN	4,700 2,700 CN	6,700 3,050 CN	112,439 19,500 CN 19,924 CT 11,000 FB 34,015 SB 2,000 TB 26,000 Z

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

EMERGENCY SHELTER AND SERVICES

FAMILY CARE FACILITIES - CAPITAL

34	OESS Facility Renovations	425 425 CN	500 500 CN	475 475 CN	425 425 CN	200 200 CN	200 200 CN	2,225 2,225 CN
34A	OESS Facility Renovations-FY06	200 200 CT						200 200 CT
34B	OESS Facility Renovations-FY05	235 235 CT						235 235 CT
34C	OESS Facility Renovations-FY04	326 326 CT						326 326 CT
34D	OESS Renovations-FY03	351 351 CT						351 351 CT
34E	OESS Renovations-FY02	282 282 CT						282 282 CT
<i>FAMILY CARE FACILITIES - CAPITAL</i>		1,819 425 CN 1,394 CT	500 500 CN	475 475 CN	425 425 CN	200 200 CN	200 200 CN	3,619 2,225 CN 1,394 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

RIVERVIEW - CAPITAL

35 Riverview Home Renovations		125	150	200	425	425	1,325
		125 CN	150 CN	200 CN	425 CN	425 CN	1,325 CN
35A Riverview Home Renovations-FY06	300						300
	300 CT						300 CT
35B Riverview Home Renovations-FY05	862						862
	862 CT						862 CT
35C Riverview Home Renovations-FY04	598						598
	598 CT						598 CT
35D Riverview Home Renovations-FY03	50						50
	50 CT						50 CT
35E Riverview Home Renovations-FY02	143						143
	143 CT						143 CT
35F Riverview Home Renovations-FY01	112						112
	112 CT						112 CT
RIVERVIEW - CAPITAL	2,065	125	150	200	425	425	3,390
		125 CN	150 CN	200 CN	425 CN	425 CN	1,325 CN
	2,065 CT						2,065 CT
EMERGENCY SHELTER AND SERVICES	3,884	625	625	625	625	625	7,009
	425 CN	625 CN	625 CN	625 CN	625 CN	625 CN	3,550 CN
	3,459 CT						3,459 CT

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FAIRMOUNT PARK COMMISSION

FAIRMOUNT PARK - CAPITAL

36	Athletic and Play Area Improvements	200	200	200	200	200	200	1,200
		200 CN	200 CN	200 CN	200 CN	200 CN	200 CN	1,200 CN
36A	Athletic and Play Area Improvements-FY06	250						250
		250 CT						250 CT
36B	Athletic and Play Area Improvements-FY05	361						361
		361 CT						361 CT
37	Building Improvements	490	385	350	350	350	350	2,275
		490 CN	385 CN	350 CN	350 CN	350 CN	350 CN	2,275 CN
37A	Building Improvements-FY06	320						320
		320 CT						320 CT
37B	Building Improvements-FY05	767						767
		767 CT						767 CT
37C	Building Improvements-FY04	127						127
		127 CT						127 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
37D Building Improvements-FY03	87 87 CT						87 87 CT
38 Facility Improvements	755 755 CN	650 650 CN	650 650 CN	400 400 CN	200 200 CN	200 200 CN	2,855 2,855 CN
38A Facility Improvements-FY06	315 315 CT						315 315 CT
38B Facility Improvements-FY05	1,843 743 CT 700 PB 400 SB						1,843 743 CT 700 PB 400 SB
38C Facility Improvements-FY04	851 501 CT 350 SB						851 501 CT 350 SB
38D Facility Improvements-FY03	1,200 400 CT 400 FB 400 SB						1,200 400 CT 400 FB 400 SB
38E Facility Improvements-FY02	5 5 CT						5 5 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
39 Historic Building Improvements	330 330 CN	330 330 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	1,860 1,860 CN
39A Historic Building Improvements-FY06	1,800 1,800 CT						1,800 1,800 CT
39B Historic Building Improvements-FY05	341 341 CT						341 341 CT
40 Park and Street Trees	300 300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	1,800 1,800 CN
40A Park and Street Trees-FY06	300 300 CT						300 300 CT
41 Parkland - Site Improvements	200 200 CN	700 700 CN	500 500 CN	600 600 CN	400 400 CN	400 400 CN	2,800 2,800 CN
41A Parkland - Site Improvements-FY06	100 100 CT						100 100 CT
41B Parkland - Site Improvements-FY05	2,507 717 CT 1,790 FB						2,507 717 CT 1,790 FB

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41C Parkland - Site Improvements-FY04	89 89 CT						89 89 CT
41D Parkland - Site Improvements-FY02	1,781 249 CT 31 FB 1,501 SB						1,781 249 CT 31 FB 1,501 SB
41E Parkland - Site Improvements-FY01	15 15 CT						15 15 CT
41F Manayunk Canal Improvements-FY01	369 369 SB						369 369 SB
41G Manayunk Canal Restoration-FY00	2,240 2,240 SB						2,240 2,240 SB
41H Manayunk Recreation Path-FY00	800 800 SB						800 800 SB
41I Istea Grant-Manayunk Canal Pathway-FY94	776 776 FB						776 776 FB
41J Parkside Imps - Growing Greener Grant-FY03	971 296 CT 675 SB						971 296 CT 675 SB
41K Parkside Improvements-FY02	1,115 30 CT 1,085 SB						1,115 30 CT 1,085 SB
41L Schuylkill River Park-FY99	109 109 SB						109 109 SB
42 Roadways, Footways, and Parking	450 450 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	1,700 1,700 CN

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
42A Roadways, Footways, and Parking-FY06	1,750 250 CT 1,250 FB 250 SB						1,750 250 CT 1,250 FB 250 SB
42B Roadways, Footways, and Parking-FY05	75 75 CT						75 75 CT
42C Roadways, Footways, and Parking-FY04	6 6 CT						6 6 CT
42D Roadways, Footways and Parking-FY03	30 30 CT						30 30 CT
42E Cobbs Creek Recreation Path-FY00	26 26 CT						26 26 CT
FAIRMOUNT PARK - CAPITAL	24,051 2,725 CN 8,200 CT 4,247 FB 700 PB 8,179 SB	2,815 2,815 CN	2,550 2,550 CN	2,400 2,400 CN	2,000 2,000 CN	2,000 2,000 CN	35,816 14,490 CN 8,200 CT 4,247 FB 700 PB 8,179 SB
FAIRMOUNT PARK COMMISSION	24,051 2,725 CN 8,200 CT 4,247 FB 700 PB 8,179 SB	2,815 2,815 CN	2,550 2,550 CN	2,400 2,400 CN	2,000 2,000 CN	2,000 2,000 CN	35,816 14,490 CN 8,200 CT 4,247 FB 700 PB 8,179 SB

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FINANCE

CAPITAL PROJECTS

43A New Voting Machines-FY01	28						28
	28 CT						28 CT
<i>CAPITAL PROJECTS</i>	28						28
	28 CT						28 CT
FINANCE	28						28
	28 CT						28 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FIRE

FIRE FACILITIES

44	Fire Department Computer System Improvements	2,000 2,000 CR	700 700 CR	700 700 CR	700 700 CR	700 700 CR	700 700 CR	5,500 5,500 CR
44A	Fire Department Computer System Improvements-FY06	1,130 1,130 CR						1,130 1,130 CR
44B	Fire Department Computer System Improvements-FY05	50 50 CR						50 50 CR
44C	Fire Department Computer System Imps-FY04	375 375 CR						375 375 CR
44D	Fire Department Computer System Imps-FY03	227 227 CR						227 227 CR
44E	Fire Department Computer System Imps-FY02	252 252 CT						252 252 CT
44F	Fire Department Computer System Imps-FY01	82 82 CT						82 82 CT
44G	Computer Aided Dispatch Sys Upgrade-FY95	108 108 CR						108 108 CR
45	Fire Department Interior and Exterior Renovations	1,150 1,150 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	5,150 5,150 CN

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
45A Fire Department Interior and Exterior Renovations-FY06	1,450 1,450 CT						1,450 1,450 CT
45B Fire Department Interior and Exterior Renovations-FY05	430 430 CT						430 430 CT
45C Fire Dept Interior/Exterior Renovations-FY04	335 335 CT						335 335 CT
45D Fire Dept Interior/Exterior Renov-FY03	53 53 CT						53 53 CT
45E Fire Dept Interior/Exterior Renov-FY02	26 26 CT						26 26 CT
45F Fire Facil - Expansion/Reconstruction-FY00	187 187 CT						187 187 CT
45G Fire Facilities - Critical Renovations-FY99	13 13 CT						13 13 CT
45H Fire Department Roof Replacements-FY01	13 13 CT						13 13 CT
45I Roof Replacements-FY00	5 5 CT						5 5 CT
FIRE FACILITIES	7,886 1,150 CN 3,890 CR 2,846 CT	1,500 800 CN 700 CR	1,500 800 CN 700 CR	1,500 800 CN 700 CR	1,500 800 CN 700 CR	1,500 800 CN 700 CR	15,386 5,150 CN 7,390 CR 2,846 CT
FIRE	7,886 1,150 CN 3,890 CR 2,846 CT	1,500 800 CN 700 CR	1,500 800 CN 700 CR	1,500 800 CN 700 CR	1,500 800 CN 700 CR	1,500 800 CN 700 CR	15,386 5,150 CN 7,390 CR 2,846 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
48H Central Library Renovations-FY06	200 200 CT						200 200 CT
48I Central Library Renovations-FY05	50 50 CT						50 50 CT
48J Central Library Renovations-FY04	200 200 CT						200 200 CT
48K Central Library Renovations-FY02	229 229 CT						229 229 CT
48L Automation Upgrades and Expansion-FY02	40 40 CT						40 40 CT
48M Prop Acquisition - Free Library Proj-FY01	87 87 CT						87 87 CT
LIBRARY FACILITIES - CAPITAL	3,628 750 CN 2,878 CT	750 750 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	6,978 4,100 CN 2,878 CT
FREE LIBRARY	3,628 750 CN 2,878 CT	750 750 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	6,978 4,100 CN 2,878 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

HEALTH

HEALTH FACILITIES

49	Health Department Equipment and Repairs	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	6,000 6,000 CR
49A	Health Department Equipment and Repairs-FY06	1,000 1,000 CR					1,000 1,000 CR
50	Health Facility Renovations	250 250 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	1,500 1,500 CN
50A	Health Facility Renovations-FY06	680 680 CT					680 680 CT
50B	Health Administration Building-FY05	200 200 CT					200 200 CT
50C	Health Administration Building-FY04	147 147 CT					147 147 CT
50D	Health Administration Building-FY03	80 80 CT					80 80 CT
50E	Health Facility Renovations-FY05	589 589 CT					589 589 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
50F Health Facility Renovations-FY04	565 565 CT						565 565 CT
50G Health Facility Renovations-FY03	264 264 CT						264 264 CT
50H Health Facility Renovations-FY02	17 17 CT						17 17 CT
50I Health Facility Renovations-FY00	190 190 CT						190 190 CT
50J Medical Examiner's Office-FY05	3,300 1,500 CT 1,800 SB						3,300 1,500 CT 1,800 SB
50K Medical Examiner's Office-FY04	350 350 CT						350 350 CT
HEALTH FACILITIES	8,632 250 CN 2,000 CR 4,582 CT 1,800 SB	1,250 250 CN 1,000 CR	1,250 250 CN 1,000 CR	1,250 250 CN 1,000 CR	1,250 250 CN 1,000 CR	1,250 250 CN 1,000 CR	14,882 1,500 CN 7,000 CR 4,582 CT 1,800 SB
PHILADELPHIA NURSING HOME							
51 Equipment and Renovations - Philadelphia Nursing Home	1,900 1,900 CR	1,900 1,900 CR	1,900 1,900 CR	1,900 1,900 CR	1,900 1,900 CR	1,900 1,900 CR	11,400 11,400 CR
51A Equipment and Renovations - Philadelphia Nursing Home-FY06	1,900 1,900 CR						1,900 1,900 CR
51B Equipment and Renovations - Philadelphia Nursing Home-FY05	1,900 1,900 CR						1,900 1,900 CR

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PHILADELPHIA NURSING HOME	5,700	1,900	1,900	1,900	1,900	1,900	15,200
	5,700 CR	1,900 CR	1,900 CR	1,900 CR	1,900 CR	1,900 CR	15,200 CR
HEALTH	14,332	3,150	3,150	3,150	3,150	3,150	30,082
	250 CN	250 CN	250 CN	250 CN	250 CN	250 CN	1,500 CN
	7,700 CR	2,900 CR	2,900 CR	2,900 CR	2,900 CR	2,900 CR	22,200 CR
	4,582 CT						4,582 CT
	1,800 SB						1,800 SB

2007	2008	2009	2010	2011	2012	2007 - 2012
\$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	88 88 CT					88 88 CT
<i>HOUSING & COMMUNITY DEVEL - CAPITAL</i>	319 319 CT					319 319 CT
HOUSING	319 319 CT					319 319 CT

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

HUMAN SERVICES

YOUTH STUDY CENTER - CAPITAL

53A New Youth Study Center-FY98	22,214 22,214 TB					22,214 22,214 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
<i>YOUTH STUDY CENTER - CAPITAL</i>	23,667 1,453 CT 22,214 TB					23,667 1,453 CT 22,214 TB
HUMAN SERVICES	23,667 1,453 CT 22,214 TB					23,667 1,453 CT 22,214 TB

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
54I Local Match for Transportation Grants-FY01	200 200 CT						200 200 CT
54J Local Match for Transportation Grants-FY00	450 450 SB						450 450 SB
54K Local Match for Transportation Grants-FY95	3,164 3,164 FB						3,164 3,164 FB
54L Facilities Improvements-Citywide-FY98	475 475 CT						475 475 CT
54M Facilities Improvements-Citywide-FY97	309 309 CT						309 309 CT
54N Facilities Improvements-Citywide-FY96	38 38 CT						38 38 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 Star Building Upgrades-FY06	250 250 CT						250 250 CT
55B Energy Star Building Upgrades-FY05	246 246 CT						246 246 CT
55C Energy Star Building Upgrades-FY04	142 142 CT						142 142 CT
55D Energy Star Building Upgrades-FY03	67 67 CT						67 67 CT
55E Energy Cost Reduction Program-FY97	89 89 CT						89 89 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
55F Green Lights Lighting Upgrades-FY06	250 250 CT						250 250 CT
55G Green Lights Lighting Upgrades-FY05	250 250 CT						250 250 CT
55H Green Lights Lighting Upgrades-FY04	230 230 CT						230 230 CT
55I Green Lights Lighting Upgrades-FY01	217 217 CT						217 217 CT
55J Green Lights Lighting Upgrades-FY00	22 22 CT						22 22 CT
CAPITAL PROJECTS - VARIOUS	22,548 1,003 CA 2,500 CN 15,431 CT 3,164 FB 450 SB	2,500	2,500	2,500	2,500	2,500	35,048 1,003 CA 15,000 CN 15,431 CT 3,164 FB 450 SB
MANAGING DIRECTOR'S OFFICE	22,548 1,003 CA 2,500 CN 15,431 CT 3,164 FB 450 SB	2,500	2,500	2,500	2,500	2,500	35,048 1,003 CA 15,000 CN 15,431 CT 3,164 FB 450 SB

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

MOIS

CAPITAL PROJECTS

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

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
CAPITAL PROJECTS	5,019		500			500	6,019
	1,000 CN		500 CN			500 CN	2,000 CN
	4,019 CT						4,019 CT
MOIS	5,019		500			500	6,019
	1,000 CN		500 CN			500 CN	2,000 CN
	4,019 CT						4,019 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
59C Police Dept Interior and Exterior Imps-FY04	983 983 CT						983 983 CT
59D Police Facil Interior & Exterior Imps-FY03	39 39 CT						39 39 CT
POLICE FACILITIES	12,981 360 CN 10,764 CR 1,857 CT	1,400 400 CN	1,400 400 CN	1,400 400 CN	1,400 400 CN	1,400 400 CN	19,981 2,360 CN 15,764 CR 1,857 CT
POLICE	12,981 360 CN 10,764 CR 1,857 CT	1,400 400 CN	1,400 400 CN	1,400 400 CN	1,400 400 CN	1,400 400 CN	19,981 2,360 CN 15,764 CR 1,857 CT

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

60	Prison System - Renovations	500 500 CN	400 400 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	2,900 2,900 CN
60A	Prison System - Renovations-FY06	500 500 CT						500 500 CT
60B	Prison System - Renovations-FY05	1,389 1,389 CT						1,389 1,389 CT
60C	Prison System - Renovations-FY04	1,000 1,000 CT						1,000 1,000 CT
60D	Prison System - Renovations-FY03	290 15 CT 275 SB						290 15 CT 275 SB
60E	Prison Facilities - Renovations-FY01	2,210 2,210 CT						2,210 2,210 CT
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		5,889 500 CN 5,114 CT 275 SB	400 400 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	8,289 2,900 CN 5,114 CT 275 SB
PRISONS		5,889 500 CN 5,114 CT 275 SB	400 400 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	8,289 2,900 CN 5,114 CT 275 SB

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

PUBLIC PROPERTY

BUILDINGS AND FACILITIES - OTHER

61	Improvements to Municipal Facilities	700				4,300	5,000
		500 CN				4,300 CN	4,800 CN
		200 PB					200 PB
61A	Improvements to Municipal Facilities-FY06	1,000					1,000
		1,000 CT					1,000 CT
61B	Buildings and Facilities Improvements-FY05	1,044					1,044
		944 CT					944 CT
		100 FB					100 FB
61C	Buildings and Facilities Improvements-FY04	25					25
		25 CT					25 CT
61D	Family Court-FY05	1,000					1,000
		1,000 CT					1,000 CT
61E	Family Court-FY04	1,500					1,500
		1,500 CT					1,500 CT
61F	Family Court-FY03	1,897					1,897
		1,897 CT					1,897 CT
61G	Transit Facilities Improvements-FY04	2,776					2,776
		93 CT					93 CT
		2,220 FB					2,220 FB
		463 SB					463 SB

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61H Transit Facilities Improvements-FY03	56 56 CT						56 56 CT
61I Transit Facilities Improvements-FY02	873 722 FB 151 SB						873 722 FB 151 SB
61J Municipal Buildings Security-FY03	345 345 CR						345 345 CR
61K Eastern State Penitentiary Renov-FY99	3,981 644 CT 3,337 PB						3,981 644 CT 3,337 PB
62 Triplex Facility Improvements	200 200 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	1,200 1,200 CN
62A Triplex Facility Improvements-FY06	200 200 CT						200 200 CT
62B Triplex Facility Improvements-FY05	67 67 CT						67 67 CT
BUILDINGS AND FACILITIES - OTHER	15,664 700 CN 345 CR 7,426 CT 3,042 FB 3,537 PB 614 SB	200 200 CN	200 200 CN	200 200 CN	200 200 CN	4,500 4,500 CN	20,964 6,000 CN 345 CR 7,426 CT 3,042 FB 3,537 PB 614 SB

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

CITY HALL COMPLEX

63	City Hall	4,000 4,000 CN	4,000 4,000 CN	4,000 4,000 CN	4,000 4,000 CN	4,000 4,000 CN	20,000 20,000 CN
63A	City Hall-FY06	5,000 5,000 CT					5,000 5,000 CT
63B	City Hall-FY05	3,506 1,750 CA 1,756 CT					3,506 1,750 CA 1,756 CT
63C	City Hall-FY04	450 350 CA 100 CT					450 350 CA 100 CT
63D	City Hall-FY03	305 305 CT					305 305 CT
63E	City Hall Renovations-FY00	138 138 CT					138 138 CT
63F	City Hall Restoration-FY95	475 475 A					475 475 A
CITY HALL COMPLEX		13,874 475 A 2,100 CA 4,000 CN 7,299 CT	4,000 4,000 CN	4,000 4,000 CN	4,000 4,000 CN	4,000 4,000 CN	29,874 475 A 2,100 CA 20,000 CN 7,299 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
COMMUNICATIONS PROJECTS							
64 Communications Systems Improvements	13,000 13,000 CR	6,000 6,000 CR	6,000 6,000 CR	6,000 6,000 CR			31,000 31,000 CR
64A Communications Systems Improvements-FY06	3,000 3,000 CR						3,000 3,000 CR
64B Communications Systems Improvements-FY05	1,654 1,454 CR 200 CT						1,654 1,454 CR 200 CT
64C Communications Improvements-FY04	1,764 1,764 CT						1,764 1,764 CT
64D Telecommunication Infrastructure Upgr-FY02	300 300 CT						300 300 CT
64E Telecommunication/Infrastructure Upgr-FY01	169 169 CT						169 169 CT
COMMUNICATIONS PROJECTS	19,887 17,454 CR 2,433 CT	6,000 6,000 CR	6,000 6,000 CR	6,000 6,000 CR			37,887 35,454 CR 2,433 CT
PUBLIC PROPERTY	49,425 475 A 2,100 CA 4,700 CN 17,799 CR 17,158 CT 3,042 FB 3,537 PB 614 SB	10,200 4,200 CN 6,000 CR	10,200 4,200 CN 6,000 CR	10,200 4,200 CN 6,000 CR	4,200 4,200 CN	4,500 4,500 CN	88,725 475 A 2,100 CA 26,000 CN 35,799 CR 17,158 CT 3,042 FB 3,537 PB 614 SB

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

RECORDS

CAPITAL PROJECTS

65A LAN Infrastructure-FY00	47 47 CT					47 47 CT
65B Network Infrastruct (City Net) Devel-FY99	3 3 CT					3 3 CT
<i>CAPITAL PROJECTS</i>	50 50 CT					50 50 CT
RECORDS	50 50 CT					50 50 CT

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

RECREATION

CULTURAL FACILITIES

66	Cultural Facility Improvements	40					40
		40 CN					40 CN
66A	Cultural Facility Improvements-FY06	150					150
		150 CT					150 CT
66B	Cultural Facility Improvements-FY04	1,350					1,350
		350 CT					350 CT
		1,000 PB					1,000 PB
66C	Cultural Facilities-FY03	446					446
		446 CT					446 CT
66D	Cultural Facilities-FY01	13					13
		13 CT					13 CT
66E	Cultural Facilities-FY00	100					100
		100 CT					100 CT
66F	Cultural Facilities-FY99	2,006					2,006
		1,006 CT					1,006 CT
		1,000 PB					1,000 PB
<i>CULTURAL FACILITIES</i>		4,105					4,105
		40 CN					40 CN
		2,065 CT					2,065 CT
		2,000 PB					2,000 PB

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

ITEF - VARIOUS FACILITIES

67	Improvements to Existing Recreation Facilities	11,000 11,000 CN	24,000 24,000 CN	24,000 24,000 CN	24,000 24,000 CN	24,000 24,000 CN	131,000 131,000 CN
67A	Improvements to Existing Recreation Facilities-FY06	11,000 11,000 CT					11,000 11,000 CT
67B	Improvements to Existing Recreation Facilities-FY05	10,538 10,538 CT					10,538 10,538 CT
67C	Improvements To Existing Rec Facilities-FY04	6,349 6,349 CT					6,349 6,349 CT
67D	Imprs To Existing Rec Facilities-FY03	3,623 3,623 CT					3,623 3,623 CT
67E	Improvements To Existing Rec Facil-FY02	2,775 2,775 CT					2,775 2,775 CT
67F	Imps To Existing Rec Facilities-FY01	2,564 2,564 CT					2,564 2,564 CT
67G	ITEF - Site Improvements-FY00	1,817 1,817 CT					1,817 1,817 CT
67H	Improvements To Existing Facilities-FY99	1,114 1,114 CT					1,114 1,114 CT
67I	Improvements To Existing Facilities-FY98	316 316 CT					316 316 CT
67J	Improvements To Existing Facilities-FY97	24 24 CT					24 24 CT
67K	Improvements To Existing Facilities-FY96	10 10 CT					10 10 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
68D ITEF - Infrastructure-FY03	10 10 CT						10 10 CT
68E Admin, Design & Engineering - Rec-FY02	270 270 CT						270 270 CT
68F Admin, Design & Engineering - Rec-FY01	343 343 CT						343 343 CT
68G Admin, Design & Engineering - Rec-FY00	301 301 CT						301 301 CT
68H Administration, Design & Engineering-FY99	75 75 CT						75 75 CT
68I ITEF - Building Renovations-FY95	30 30 A						30 30 A
68J ITEF - Outdoor Lighting-FY95	4 4 CT						4 4 CT
68K ITEF - Site Renovations-FY95	17 17 CT						17 17 CT
68L ITEF - Site Renovations-FY94	15 15 A						15 15 A
69 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
69A Improvements to Existing Recreation Facilities - Swimming Pools-FY06	500 500 CT						500 500 CT
69B Imps To Existing Rec Facil - Pools-FY04	17 17 CT						17 17 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
69C ITEF - Swimming Pools-FY02	28 28 CT						28 28 CT
70 Improvements to Existing Recreation Facilities - Life Safety Systems	300 300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	1,800 1,800 CN
70A Improvements to Existing Recreation Facilities - Life Safety Systems-FY06	300 300 CT						300 300 CT
70B Improvements to Existing Recreation Facilities - Life Safety Systems-FY05	300 300 CT						300 300 CT
70C Imps To Existing Facil - Life Safety Sys-FY04	400 400 CT						400 400 CT
70D ITEF - Life Safety Systems-FY03	399 399 CT						399 399 CT
70E ITEF-Fire Safety Security Systems-FY95	6 6 A						6 6 A
70F ITEF-Fire Safety Security Systems-FY94	300 300 A						300 300 A
71 Grant Funded Recreation Improvements	4,876 1,188 CN 3,688 SB	2,000 1,000 CN 1,000 SB	2,000 1,000 CN 1,000 SB	2,000 1,000 CN 1,000 SB	2,000 1,000 CN 1,000 SB	2,000 1,000 CN 1,000 SB	14,876 6,188 CN 8,688 SB
71A Grant Funded Recreation Improvements-FY06	2,000 1,000 CT 1,000 SB						2,000 1,000 CT 1,000 SB
71B Grant Funded Recreation Improvements-FY05	2,000 1,000 CT 1,000 SB						2,000 1,000 CT 1,000 SB

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
71C Grant Funded Recreation Improvements-FY04	884 500 CT 384 SB						884 500 CT 384 SB
71D State Grant Funded Recreation Imps-FY03	400 400 SB						400 400 SB
71E State Grant Funded Recreation Imps-FY02	2,185 65 CT 45 FB 2,075 SB						2,185 65 CT 45 FB 2,075 SB
ITEF - VARIOUS FACILITIES	71,006 351 A 13,088 CN 48,137 CT 45 FB 338 PB 9,047 SB	26,900 25,900 CN 1,000 SB	26,900 25,900 CN 1,000 SB	26,900 25,900 CN 1,000 SB	26,900 25,900 CN 1,000 SB	26,900 25,900 CN 1,000 SB	205,506 351 A 142,588 CN 48,137 CT 45 FB 338 PB 14,047 SB
RECREATION	75,111 351 A 13,128 CN 50,202 CT 45 FB 2,338 PB 9,047 SB	26,900 25,900 CN 1,000 SB	26,900 25,900 CN 1,000 SB	26,900 25,900 CN 1,000 SB	26,900 25,900 CN 1,000 SB	26,900 25,900 CN 1,000 SB	209,611 351 A 142,628 CN 50,202 CT 45 FB 2,338 PB 14,047 SB

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

STREETS

BRIDGES

72	Bridge Reconstruction & Improvements	39,200	17,050	9,200	13,100	16,500	10,450	105,500
		3,870 CN	1,655 CN	870 CN	1,260 CN	1,500 CN	995 CN	10,150 CN
		29,832 FB	12,998 FB	7,032 FB	9,996 FB	12,660 FB	7,982 FB	80,500 FB
		5,498 SB	2,397 SB	1,298 SB	1,844 SB	2,340 SB	1,473 SB	14,850 SB

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
72A Bridge Reconstruction & Improvements-FY06	20,380 2,256 CT 15,636 FB 2,488 SB						20,380 2,256 CT 15,636 FB 2,488 SB
72B Bridge Reconstruction & Improvements-FY05	6,085 600 CT 4,629 FB 856 SB						6,085 600 CT 4,629 FB 856 SB
72C Bridge Reconstruction & Improvements-FY04	4,344 379 CT 3,346 FB 619 SB						4,344 379 CT 3,346 FB 619 SB
72D Bridge Reconstruction & Improvements-FY03	3,985 337 CT 3,080 FB 568 SB						3,985 337 CT 3,080 FB 568 SB
72E Bridge Reconstruction & Improvements-FY02	7,864 696 CT 5,821 FB 172 PB 1,175 SB						7,864 696 CT 5,821 FB 172 PB 1,175 SB
72F Bridge Reconstruction & Improvements-FY01	1,197 991 FB 66 PB 140 SB						1,197 991 FB 66 PB 140 SB

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
72G Bridge Reconstruction & Improvements-FY00	254						254
	24 FB						24 FB
	225 PB						225 PB
	5 SB						5 SB
72H Bridge Reconstruction & Improvements-FY99	902						902
	769 FB						769 FB
	6 PB						6 PB
	127 SB						127 SB
72I Bridge Reconstruction & Improvements-FY98	476						476
	56 CT						56 CT
	370 FB						370 FB
	50 SB						50 SB
72J Bridge Reconstruction & Improvements-FY96	99						99
	83 FB						83 FB
	16 SB						16 SB
72K Bridge Reconstruction & Improvements-FY95	343						343
	198 FB						198 FB
	112 PB						112 PB
	33 SB						33 SB
72L Bridge Reconstruction & Improvements-FY94	4,948						4,948
	4,615 FB						4,615 FB
	333 SB						333 SB

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
BRIDGES							
	90,077	17,050	9,200	13,100	16,500	10,450	156,377
	3,870 CN	1,655 CN	870 CN	1,260 CN	1,500 CN	995 CN	10,150 CN
	4,324 CT						4,324 CT
	69,394 FB	12,998 FB	7,032 FB	9,996 FB	12,660 FB	7,982 FB	120,062 FB
	581 PB						581 PB
	11,908 SB	2,397 SB	1,298 SB	1,844 SB	2,340 SB	1,473 SB	21,260 SB
GRADING & PAVING							
73 Reconstruction/Resurfacing of Streets	8,000	8,000	9,000	9,000	9,000	9,205	52,205
	8,000 CN	8,000 CN	9,000 CN	9,000 CN	9,000 CN	9,205 CN	52,205 CN
73A Reconstruction/Resurfacing of Streets-FY06	10,000						10,000
	10,000 CT						10,000 CT
73B Reconstruction/Resurfacing of Streets-FY05	5,007						5,007
	5,007 CT						5,007 CT
73C Reconstruction/Resurfacing Of Streets-FY04	402						402
	402 CT						402 CT
73D Reconstruction/Resurfacing Of Streets-FY03	2,760						2,760
	201 A						201 A
	2,559 CT						2,559 CT
73E Reconstruction/Resurfacing Of Streets-FY02	599						599
	599 CT						599 CT
73F Reconstruction/Resurfacing Of Streets-FY01	669						669
	669 CT						669 CT
73G Reconstruction/Resurfacing Of Streets-FY00	200						200
	200 CT						200 CT
73H Reconstruction/Resurf Of Streets-FY99	100						100
	100 CT						100 CT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
73I Stadium Complex - Roadway Imps-FY03	285 285 PB						285 285 PB
74 Historic Streets	200 200 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	1,200 1,200 CN
74A Historic Streets-FY06	200 200 CT						200 200 CT
74B Historic Streets-FY05	200 200 CT						200 200 CT
GRADING & PAVING	28,622 201 A 8,200 CN 19,936 CT 285 PB	8,200 8,200 CN	9,200 9,200 CN	9,200 9,200 CN	9,200 9,200 CN	9,405 9,405 CN	73,827 201 A 53,405 CN 19,936 CT 285 PB
IMPROVEMENTS TO CITY HIGHWAYS							
75 Federal Aid Highway Program	10,160 2,295 CN 6,865 FB 500 PB 500 SB	10,220 2,380 CN 6,840 FB 500 PB 500 SB	7,200 1,200 CN 5,500 FB 500 SB	7,200 1,200 CN 5,500 FB 500 SB	7,200 1,200 CN 5,500 FB 500 SB	7,200 1,200 CN 5,500 FB 500 SB	49,180 9,475 CN 35,705 FB 1,000 PB 3,000 SB
75A Federal Aid Highway Program-FY06	10,110 2,310 CT 6,300 FB 500 PB 1,000 SB						10,110 2,310 CT 6,300 FB 500 PB 1,000 SB

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
75B Federal Aid Highway Program-FY05	14,810 3,710 CT 10,700 FB 400 SB						14,810 3,710 CT 10,700 FB 400 SB
75C Federal Aid Highway Program-FY04	8,025 1,858 CT 5,767 FB 400 SB						8,025 1,858 CT 5,767 FB 400 SB
75D Federal Aid Highway Program-FY03	4,181 754 CT 3,177 FB 250 SB						4,181 754 CT 3,177 FB 250 SB
75E Federal Aid Highway Program-FY02	7,183 681 CT 6,502 FB						7,183 681 CT 6,502 FB
75F Federal Aid Highway Program-FY01	4,320 85 CT 4,235 FB						4,320 85 CT 4,235 FB
75G Federal Aid Highway Program-FY99	124 53 CT 71 FB						124 53 CT 71 FB
75H Federal Aid Highway Program-FY98	738 738 FB						738 738 FB
75I Federal Aid Highway Program-FY97	1,592 1,216 FB 376 SB						1,592 1,216 FB 376 SB

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
75J Federal Aid Highway Program-FY96	682 162 CT 520 FB						682 162 CT 520 FB
75K Federal Aid Highway Program-FY95	4,203 1,200 FB 3,003 SB						4,203 1,200 FB 3,003 SB
75L Independence Mall Gateway-FY03	3,108 3,108 FB						3,108 3,108 FB
75M Independence Mall Gateway-FY02	2,197 2,197 FB						2,197 2,197 FB
75N Independence Mall Gateway-FY01	1,836 204 CT 1,332 FB 300 TB						1,836 204 CT 1,332 FB 300 TB
75O Philadelphia Auto Mall - Improvements-FY03	927 927 PB						927 927 PB
75P Philadelphia Auto Mall - Improvements-FY02	1,136 1,136 CT						1,136 1,136 CT
75Q Broad & Erie Subway - Intermodal Imps-FY02	3,285 405 CT 2,880 FB						3,285 405 CT 2,880 FB
75R Broad & Erie Subway - Intermodal Imps-FY00	1,620 1,440 FB 180 SB						1,620 1,440 FB 180 SB
75S Erie Subway Station - Intermodal Imp-FY94	117 61 FB 56 SB						117 61 FB 56 SB

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
75T Westbank Greenway-FY02	2,300 460 CT 1,840 FB						2,300 460 CT 1,840 FB
75U Westbank Greenway-FY00	609 55 CT 554 FB						609 55 CT 554 FB
75V Bicycle Network Plan-FY01	11 11 CT						11 11 CT
75W Main St/Ridge Ave - Intersection Imps-FY01	564 564 CT						564 564 CT
75X Main Street/Ridge Avenue-FY98	100 100 CT						100 100 CT
75Y Delaware Ave Extension - Bridesburg-FY00	4,415 386 CT 3,541 FB 488 SB						4,415 386 CT 3,541 FB 488 SB
75Z Schuylkill River Park-FY98	26 15 CT 11 FB						26 15 CT 11 FB
76 Center City Traffic Signals	3,510 10 CN 3,500 FB	4,000	4,000				11,510 10 CN 11,500 FB
76A Center City Traffic Signals - Phase 2-FY06	3,510 10 CT 3,500 FB						3,510 10 CT 3,500 FB

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
76B Center City Traffic Signals - Phase 2-FY05	3,510 10 CT 3,500 FB						3,510 10 CT 3,500 FB
76C Center City Traffic Signals - Phase 2-FY04	3,200 3,200 FB						3,200 3,200 FB
76D Center City Traffic Signals - Phase 2-FY02	5,150 350 CT 4,800 FB						5,150 350 CT 4,800 FB
76E Center City Signal Improvements-FY96	170 170 CT						170 170 CT
77 "Forever Green" Program	40 40 CN	40 40 CN	40 40 CN	40 40 CN	40 40 CN	40 40 CN	240 240 CN
77A "Forever Green" Program-FY06	40 40 CT						40 40 CT
77B "Forever Green" Program-FY05	40 40 CT						40 40 CT
IMPROVEMENTS TO CITY HIGHWAYS	107,549 2,345 CN 13,569 CT 82,755 FB 1,927 PB 6,653 SB 300 TB	14,260 2,420 CN 10,840 FB 500 PB 500 SB	11,240 1,240 CN 9,500 FB 500 SB	7,240 1,240 CN 5,500 FB 500 SB	7,240 1,240 CN 5,500 FB 500 SB	7,240 1,240 CN 5,500 FB 500 SB	154,769 9,725 CN 13,569 CT 119,595 FB 2,427 PB 9,153 SB 300 TB

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
SANITATION							
78 Modernization of Sanitation Facilities	140	160	50	480	650	750	2,230
	140 CN	160 CN	50 CN	480 CN	650 CN	750 CN	2,230 CN
78A Modernization of Sanitation Facilities-FY06	795						795
	795 CT						795 CT
78B Modernization of Sanitation Facilities-FY05	953						953
	953 CT						953 CT
78C Modernization of Sanitation Fac-FY04	103						103
	103 CT						103 CT
78D Modernization of Sanitation Fac-FY03	12						12
	12 CT						12 CT
78E Sanitation Facilities-FY99	60						60
	60 CT						60 CT
78F Sanitation Facilities-Improvements-FY98	8						8
	8 CT						8 CT
SANITATION	2,071	160	50	480	650	750	4,161
	140 CN	160 CN	50 CN	480 CN	650 CN	750 CN	2,230 CN
	1,931 CT						1,931 CT

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

STREET LIGHTING

79	Street Lighting Improvements	1,250 250 CN 1,000 FB	1,250 250 CN 1,000 FB	1,250 250 CN 1,000 FB	1,250 250 CN 1,000 FB	1,250 250 CN 1,000 FB	7,500 1,500 CN 6,000 FB
79A	Street Lighting Improvements-FY06	1,250 250 CT 1,000 FB					1,250 250 CT 1,000 FB
79B	Street Lighting Improvements-FY05	1,250 250 CT 1,000 FB					1,250 250 CT 1,000 FB
79C	Street Lighting Improvements-FY03	250 250 CT					250 250 CT
79D	Street Lighting-FY02	229 229 CT					229 229 CT
79E	Kelly Drive Street Light Moderniz-FY98	111 96 FB 15 SB					111 96 FB 15 SB
79F	Street Lighting-FY97	100 100 CT					100 100 CT
STREET LIGHTING		4,440 250 CN 1,079 CT 3,096 FB 15 SB	1,250 250 CN	1,250 250 CN	1,250 250 CN	1,250 250 CN	10,690 1,500 CN 1,079 CT 8,096 FB 15 SB

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

STREETS DEPARTMENT FACILITIES

80	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
80A	Streets Department Support Facilities-FY06	185						185
		185 CT						185 CT
80B	Streets Department Support Facilities-FY05	135						135
		135 CT						135 CT
80C	Streets Department Support Facilities-FY04	253						253
		253 CT						253 CT
80D	Streets Department Support Facilities-FY03	175						175
		175 CT						175 CT
80E	Streets Department Support Facilities-FY02	16						16
		16 CT						16 CT
80F	Streets Dept Support Facil - Renov-FY99	10						10
		10 CT						10 CT
STREETS DEPARTMENT FACILITIES		824	50	50	50	50	50	1,074
		50 CN	50 CN	50 CN	50 CN	50 CN	50 CN	300 CN
		774 CT						774 CT

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

TRAFFIC ENGINEERING IMPS

81	Traffic Control	750 750 CN	750 750 CN	750 750 CN	750 750 CN	750 750 CN	750 750 CN	4,500 4,500 CN
81A	Traffic Control-FY06	1,000 1,000 CT						1,000 1,000 CT
81B	Traffic Control-FY05	756 756 CT						756 756 CT
81C	Traffic Control-FY04	316 316 CT						316 316 CT
81D	Traffic Control-FY03	10 10 CT						10 10 CT
81E	Traffic Control-FY97	611 148 CT 463 FB						611 148 CT 463 FB
81F	Converting to LED Signal Indications-FY04	750 225 CR 525 FB						750 225 CR 525 FB
81G	Replacing LED Signal Indications-FY04	375 375 CR						375 375 CR
82	Traffic Engineering Improvements	260 260 CN	260 260 CN	75 75 CN	75 75 CN	75 75 CN	75 75 CN	820 820 CN

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
82A School/Pedestrian Crossing Signs and Signals-FY06	200						200
	200 CT						200 CT
82B School/Pedestrian Crossing Signs and Signals-FY05	200						200
	200 CT						200 CT
TRAFFIC ENGINEERING IMPS	5,228	1,010	825	825	825	825	9,538
	1,010 CN	1,010 CN	825 CN	825 CN	825 CN	825 CN	5,320 CN
	600 CR						600 CR
	2,630 CT						2,630 CT
	988 FB						988 FB
STREETS	238,811	41,980	31,815	32,145	35,715	29,970	410,436
	201 A						201 A
	15,865 CN	13,745 CN	12,485 CN	13,305 CN	13,715 CN	13,515 CN	82,630 CN
	600 CR						600 CR
	44,243 CT						44,243 CT
	156,233 FB	24,838 FB	17,532 FB	16,496 FB	19,160 FB	14,482 FB	248,741 FB
	2,793 PB	500 PB					3,293 PB
	18,576 SB	2,897 SB	1,798 SB	2,344 SB	2,840 SB	1,973 SB	30,428 SB
	300 TB						300 TB

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

	2007	2008	2009	2010	2011	2012	2007 - 2012
83 SEPTA Bridge, Track, Signal, and Infrastructure Improvements	121,260	155,938	124,265	73,000	112,000	80,000	666,463
	3,271 CN	3,887 CN	2,969 CN	1,498 CN	2,381 CN	1,468 CN	15,474 CN
	81,024 FO	109,588 FO	87,412 FO	34,400 FO	65,600 FO	32,000 FO	410,024 FO
	36,194 SO	41,136 SO	32,711 SO	36,166 SO	42,667 SO	45,334 SO	234,208 SO
	771 TO	1,327 TO	1,173 TO	936 TO	1,352 TO	1,198 TO	6,757 TO

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
83A SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY06	3,794						3,794
	3,794 CT						3,794 CT
83B SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY05	3,414						3,414
	3,414 CT						3,414 CT
83C SEPTA Bridge/Track/Signal/Infrastru Imps-FY04	78						78
	78 CT						78 CT
83D SEPTA Infrastructure Improvements-FY98	269						269
	269 CT						269 CT
83E SEPTA Support Facilities Imps-FY98	56						56
	56 CT						56 CT
83F SEPTA Infrastructure Improvements -FY97	717						717
	717 CT						717 CT
83G SEPTA Support Facilities Imps-FY96	56						56
	56 CT						56 CT
84 SEPTA Station and Parking Improvements	17,682	30,791	35,594	12,000	12,000	5,500	113,567
	539 CN	1,026 CN	1,188 CN	400 CN	400 CN	183 CN	3,736 CN
	14,146 FO	24,633 FO	28,475 FO	9,600 FO	9,600 FO	4,400 FO	90,854 FO
	2,947 SO	5,132 SO	5,931 SO	2,000 SO	2,000 SO	917 SO	18,927 SO
	50 TO						50 TO

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
84A SEPTA Station and Parking Improvements-FY06	804 804 CT						804 804 CT
84B SEPTA Station and Parking Improvements-FY05	1,378 1,378 CT						1,378 1,378 CT
84C SEPTA Station & Parking Improvements-FY04	15 15 CT						15 15 CT
85 SEPTA Vehicle/Equipment Acquisition and Improvement Program	24,420	26,990	3,000	13,500	17,500	4,000	89,410
	814 CN 16,008 FO 7,598 SO	885 CN 19,192 FO 6,898 SO 15 TO	100 CN 2,900 SO	450 CN 8,000 FO 5,050 SO	584 CN 11,200 FO 5,716 SO	133 CN 3,867 SO	2,966 CN 54,400 FO 32,029 SO 15 TO
85A SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY06	231 231 CT						231 231 CT
85B SEPTA Vehicle/Equipment Acquis Prog-FY98	1,762 1,762 CT						1,762 1,762 CT
86 SEPTA Passenger Information, Communications, and System Controls	1,435	6,495	10,000	12,000	12,000	9,580	51,510
	37 CN 508 FO 880 SO 10 TO	174 CN 988 FO 5,291 SO 42 TO	267 CN 9,667 SO 66 TO	320 CN 11,600 SO 80 TO	320 CN 11,600 SO 80 TO	256 CN 9,260 SO 64 TO	1,374 CN 1,496 FO 48,298 SO 342 TO

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
86A SEPTA Passenger Information, Communications, and System Controls-FY06	114						114
	114 CT						114 CT
86B SEPTA Passenger Information, Communications, and System Controls-FY05	57						57
	57 CT						57 CT
86C SEPTA Passen Info/Commun/Sys Con Imps-FY01	36						36
	36 CT						36 CT
TRANSIT IMPROVEMENTS - SEPTA	177,578	220,214	172,859	110,500	153,500	99,080	933,731
	4,661 CN	5,972 CN	4,524 CN	2,668 CN	3,685 CN	2,040 CN	23,550 CN
	12,781 CT						12,781 CT
	111,686 FO	154,401 FO	115,887 FO	52,000 FO	86,400 FO	36,400 FO	556,774 FO
	47,619 SO	58,457 SO	51,209 SO	54,816 SO	61,983 SO	59,378 SO	333,462 SO
	831 TO	1,384 TO	1,239 TO	1,016 TO	1,432 TO	1,262 TO	7,164 TO
TRANSIT	177,578	220,214	172,859	110,500	153,500	99,080	933,731
	4,661 CN	5,972 CN	4,524 CN	2,668 CN	3,685 CN	2,040 CN	23,550 CN
	12,781 CT						12,781 CT
	111,686 FO	154,401 FO	115,887 FO	52,000 FO	86,400 FO	36,400 FO	556,774 FO
	47,619 SO	58,457 SO	51,209 SO	54,816 SO	61,983 SO	59,378 SO	333,462 SO
	831 TO	1,384 TO	1,239 TO	1,016 TO	1,432 TO	1,262 TO	7,164 TO

2007	2008	2009	2010	2011	2012	2007 - 2012
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

WATER

COLLECTOR SYSTEMS - CAPITAL

87	Improvements to Collector System	23,010	29,520	26,515	23,010	22,710	22,710	147,475
	10 PB		20 PB	15 PB	10 PB	10 PB	10 PB	75 PB
	22,500 XN	29,000 XN	26,000 XN	22,500 XN	22,200 XN	22,200 XN		144,400 XN
	500 XR	500 XR	500 XR	500 XR	500 XR	500 XR		3,000 XR
87A	Improvements to Collector System-FY06	22,650						22,650
	500 XR							500 XR
	22,150 XT							22,150 XT
87B	Improvements to Collector System-FY05	21,614						21,614
	500 XR							500 XR
	21,114 XT							21,114 XT
87C	Collector System-FY04	1,942						1,942
	246 XR							246 XR
	1,696 XT							1,696 XT
87D	Collector System-FY03	6,874						6,874
	6,874 XT							6,874 XT
87E	Reconstruction of Collector System-FY01	20						20
	20 XT							20 XT
88	Storm Flood Relief / Combined Sewer Overflow	10,000	10,000	12,000	12,000	12,000	12,000	68,000
	10,000 XN	10,000 XN	12,000 XN	12,000 XN	12,000 XN	12,000 XN		68,000 XN

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
88A Storm Flood Relief / Combined Sewer Overflow-FY06	4,000 4,000 XT						4,000 4,000 XT
88B Storm Flood Relief / Combined Sewer Overflow-FY05	4,000 4,000 XT						4,000 4,000 XT
88C Storm Flood Relief/Comb Sewer Ovrflo-FY04	4,000 4,000 XT						4,000 4,000 XT
88D Storm Flood Relief/Comb Sewer Ovrflo-FY03	4,000 4,000 XT						4,000 4,000 XT
88E Storm Flood Relief-FY02	6,000 6,000 XT						6,000 6,000 XT
88F Storm Flood Relief-FY01	2,764 2,764 XT						2,764 2,764 XT
88G Storm Flood Relief-FY00	5,829 5,829 XT						5,829 5,829 XT
88H Storm Flood Relief-FY99	5,145 5,145 XT						5,145 5,145 XT
88I Storm Flood Relief-FY98	738 738 XT						738 738 XT
COLLECTOR SYSTEMS - CAPITAL	122,586	39,520	38,515	35,010	34,710	34,710	305,051
	10 PB	20 PB	15 PB	10 PB	10 PB	10 PB	75 PB
	32,500 XN	39,000 XN	38,000 XN	34,500 XN	34,200 XN	34,200 XN	212,400 XN
	1,746 XR	500 XR	500 XR	500 XR	500 XR	500 XR	4,246 XR
	88,330 XT						88,330 XT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
89G Large Meter Replacement-FY03	300 300 XT						300 300 XT
89H Reconstruction of Conveyance System-FY01	3 3 XT						3 3 XT
89I Reconstruction of Conveyance System-FY00	4 4 XT						4 4 XT
CONVEYANCE SYSTEMS - CAPITAL	73,884 10 PB 21,470 XN 2,500 XR 49,904 XT	21,980 10 PB 21,470 XN 500 XR	21,980 10 PB 21,470 XN 500 XR	21,980 10 PB 21,470 XN 500 XR	21,980 10 PB 21,470 XN 500 XR	21,980 10 PB 21,470 XN 500 XR	183,784 60 PB 128,820 XN 5,000 XR 49,904 XT
GENERAL - CAPITAL							
90 Engineering and Administration	19,899 18,276 XN 1,623 XR	20,496 18,824 XN 1,672 XR	21,111 19,389 XN 1,722 XR	21,745 19,971 XN 1,774 XR	22,397 20,570 XN 1,827 XR	23,069 21,187 XN 1,882 XR	128,717 118,217 XN 10,500 XR
90A GIS-FY99	2,195 2,195 XT						2,195 2,195 XT
91 Vehicles	4,000 4,000 XR	4,000 4,000 XR	4,000 4,000 XR	4,000 4,000 XR	4,000 4,000 XR	4,000 4,000 XR	24,000 24,000 XR
91A Vehicles-FY06	4,000 4,000 XR						4,000 4,000 XR
91B Vehicles-FY05	1,734 1,734 XR						1,734 1,734 XR

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
91C Vehicles-FY03	1,221						1,221
	1,221 XR						1,221 XR
GENERAL - CAPITAL	33,049	24,496	25,111	25,745	26,397	27,069	161,867
	18,276 XN	18,824 XN	19,389 XN	19,971 XN	20,570 XN	21,187 XN	118,217 XN
	12,578 XR	5,672 XR	5,722 XR	5,774 XR	5,827 XR	5,882 XR	41,455 XR
	2,195 XT						2,195 XT
TREATMENT FACILITIES - CAPITAL							
92 Improvements to Treatment Facilities	42,000	42,000	42,000	42,000	42,000	42,000	252,000
	31,355 XN	31,204 XN	31,054 XN	30,906 XN	30,759 XN	30,614 XN	185,892 XN
	10,645 XR	10,796 XR	10,946 XR	11,094 XR	11,241 XR	11,386 XR	66,108 XR
92A Improvements to Treatment Facilities-FY06	42,000						42,000
	10,542 XR						10,542 XR
	31,458 XT						31,458 XT
92B Improvements to Treatment Facilities-FY05	46,000						46,000
	9,847 XR						9,847 XR
	36,153 XT						36,153 XT
92C Improvements to Treatment Facilities-FY04	30,505						30,505
	9,645 XR						9,645 XR
	20,860 XT						20,860 XT
92D Improvements to Treatment Facilities-FY03	6,860						6,860
	342 XR						342 XR
	6,518 XT						6,518 XT
92E Improvements to Treatment Facilities-FY02	401						401
	48 XR						48 XR
	353 XT						353 XT

	2007	2008	2009	2010	2011	2012	2007 - 2012
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
92F Improvements to Treatment Facilities-FY01	350 250 XR 100 XT						350 250 XR 100 XT
92G Improvements to Treatment Facilities-FY00	1,774 1,774 XT						1,774 1,774 XT
92H Improvements to Treatment Facilities-FY99	280 280 XT						280 280 XT
TREATMENT FACILITIES - CAPITAL	170,170 31,355 XN 41,319 XR 97,496 XT	42,000 31,204 XN 10,796 XR	42,000 31,054 XN 10,946 XR	42,000 30,906 XN 11,094 XR	42,000 30,759 XN 11,241 XR	42,000 30,614 XN 11,386 XR	380,170 185,892 XN 96,782 XR 97,496 XT
WATER	399,689 20 PB 103,601 XN 58,143 XR 237,925 XT	127,996 30 PB 110,498 XN 17,468 XR	127,606 25 PB 109,913 XN 17,668 XR	124,735 20 PB 106,847 XN 17,868 XR	125,087 20 PB 106,999 XN 18,068 XR	125,759 20 PB 107,471 XN 18,268 XR	1,030,872 135 PB 645,329 XN 147,483 XR 237,925 XT

City of Philadelphia

BILL NO. 060001-A continued

Certified Copy

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

A handwritten signature in black ink, reading "Patricia Rafferty". The signature is written in a cursive, flowing style.

Patricia Rafferty
Chief Clerk of the City Council