

# City of Philadelphia



(Bill No. 010001)

## AN ORDINANCE

To adopt a Capital Program for the six fiscal years 2002-2007 inclusive.

*THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:*

SECTION 1 A Capital Program for the six years Fiscal Years 2002-2007, inclusive, totaling three billion eight hundred sixty-three million eight hundred and eighty-seven thousand (3,863,887,000) dollars in estimated costs, is hereby adopted as follows:

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

## Sources of Funds

### CITY FUNDS - TAX SUPPORTED

CN	New Loans	88,571	89,312	87,219	87,073	45,848	36,976	434,999
CR	Operating Revenue	12,967	5,400	3,900	3,900	3,900	3,900	33,967
CT	Carry Forward	221,730						221,730
CA	Prefinanced Loans	12,708						12,708
A	PICA-Prefinanced Loans	45,635						45,635

### CITY FUNDS - SELF SUSTAINING

XN	Self Sustaining New Loans	160,661	185,786	239,177	153,834	120,208	132,599	992,265
XR	Self Sustaining Operating	64,679	16,287	16,487	16,687	16,887	17,087	148,114
XT	Self Sustaining Carry Forward	345,509						345,509

### OTHER CITY FUNDS

Z	Revolving Funds	5,700	2,000	2,000	2,000	2,000	2,000	15,700
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### OTHER THAN CITY FUNDS

FB	Federal	189,235	61,446	70,460	18,442	20,643	40,498	400,724
FO	Federal Off Budget	51,858	69,992	80,339	84,776	66,825	49,405	403,195
SB	State	50,170	8,713	12,680	5,296	6,509	8,262	91,630
SO	State Off Budget	69,152	71,627	63,037	62,531	47,351	32,339	346,037
PB	Private	116,817	2,864	7,157	6,020	20	20	132,898
TB	Other Governments/Agencies	210,585						210,585
TO	Other Governments Off Budget	20,543	1,313	1,378	1,460	1,318	2,179	28,191

<b>TOTALS ALL FUNDS</b>		1,666,520	514,740	583,834	442,019	331,509	325,265	3,863,887
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	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Art Museum

*Museum Facilities*

1	PHILADELPHIA MUSEUM OF ART - BUILDINGS REHABILITATION	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	1,000 1,000 CN	6,000 6,000 CN
1A	PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION-FY 01	2,000 2,000 CT						2,000 2,000 CT
1B	THE PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION-FY 00	5,585 2,381 CT 3,204 A						5,585 2,381 CT 3,204 A
1C	BUILDING RENOVATIONS/FIRE, LIFE SAFETY AND OTHER IMPROVEMENTS-FY 99	2,274 2,274 CT						2,274 2,274 CT
1D	BUILDING RENOVATIONS-FY 98	260 260 CT						260 260 CT
1E	BUILDING RENOVATIONS-FY 97	71 71 CT						71 71 CT
1F	FIRE, LIFE SAFETY AND OTHER IMPROVEMENTS-FY 98	450 450 CT						450 450 CT
1G	FIRE, LIFE SAFETY AND OTHER IMPROVEMENTS-FY 96	620 620 CT						620 620 CT
1H	FIRE, LIFE SAFETY AND OTHER IMPROVEMENTS-FY 95	700 700 A						700 700 A
1I	HANDICAPPED ACCESS-FY 95	230 230 A						230 230 A

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Art Museum

*Museum Facilities*

1J	HEATING SYSTEM RENOVATION-FY 95	16 16 A						16 16 A
1K	CRITICAL RENOVATIONS-FY 94	305 305 A						305 305 A
1L	EXTERIOR/SITE IMPROVEMENTS-FY 98	105 105 CT						105 105 CT
2	RELIANCE (PERELMAN) BUILDING RENOVATIONS	1,040 1,040 CN	1,040 1,040 CN	1,040 1,040 CN	1,040 1,040 CN			4,160 4,160 CN
2A	RELIANCE BUILDING RENOVATIONS-FY 01	1,224 1,224 CT						1,224 1,224 CT
<b>ART MUSEUM</b>		15,880 2,040 CN 9,385 CT 4,455 A	2,040 2,040 CN	2,040 2,040 CN	2,040 2,040 CN	1,000 1,000 CN	1,000 1,000 CN	24,000 10,160 CN 9,385 CT 4,455 A

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

## Capital Program Office

### *Capital Program Office*

3	CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING	5,490 5,490 CN	5,905 5,905 CN	6,152 6,152 CN	6,152 6,152 CN	3,500 3,500 CN	3,000 3,000 CN	30,199 30,199 CN
3A	CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING-FY 01	2,718 2,718 CT						2,718 2,718 CT
3B	CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING-FY 00	916 916 CT						916 916 CT
4	CITYWIDE ENVIRONMENTAL REMEDIATION	300 300 CN	300 300 CN	600 600 CN	300 300 CN	200 200 CN	200 200 CN	1,900 1,900 CN
4A	CITYWIDE ENVIRONMENTAL REMEDIATION-FY 01	400 400 CT						400 400 CT
4B	CITYWIDE ENVIRONMENTAL REMEDIATION-FY 99	40 40 CT						40 40 CT
4C	UNDERGROUND TANKS-EPA COMPLIANCE-FY 97	215 215 CT						215 215 CT
5	CITYWIDE ACCESSIBILITY MODIFICATIONS	100 100 CN	100 100 CN	100 100 CN	100 100 CN	100 100 CN	100 100 CN	600 600 CN
5A	CITYWIDE ACCESSIBILITY MODIFICATIONS-FY 01	50 50 CT						50 50 CT
5B	ACCESSIBILITY MODIFICATIONS - CITYWIDE-FY 00	100 100 CT						100 100 CT
5C	ACCESSIBILITY MODIFICATIONS - CITYWIDE-FY 99	50 50 CT						50 50 CT

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Capital Program Office

*Capital Program Office*

5D	ADA-ACCESSIBILITY IMPROVEMENTS-FY 98	92 92 CT					92 92 CT	
5E	ACCESSIBILITY COMPLIANCE-HEALTH FACILITIES-FY 97	23 23 CT					23 23 CT	
5F	ADA-ACCESSIBILITY IMPROVEMENTS-FY 96	76 76 CT					76 76 CT	
5G	ADA-ACCESSIBILITY IMPROVEMENTS-FY 95	154 154 A					154 154 A	
5H	ADA-ACCESSIBILITY IMPROVEMENTS-FY 94	102 102 A					102 102 A	
<b>CAPITAL PROGRAM OFFICE</b>		10,826 5,890 CN 4,680 CT 256 A	6,305 6,305 CN	6,852 6,852 CN	6,552 6,552 CN	3,800 3,800 CN	3,300 3,300 CN	37,635 32,699 CN 4,680 CT 256 A

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Commerce

*Philadelphia International Airport*

6	PLANNING AND DESIGN FOR FUTURE PROJECTS	10,000 10,000 XN					10,000 10,000 XN
6A	DESIGN FOR FUTURE PROJECTS-FY 96	2,390 2,390 XR					2,390 2,390 XR
7	PASSENGER TERMINAL EXPANSION PROGRAM	40,000 10,000 XN 10,000 PB 20,000 TO	21,000 21,000 XN				61,000 31,000 XN 10,000 PB 20,000 TO
7A	PASSENGER TERMINAL EXPANSION PROGRAM-FY 01	26,951 12,000 PB 14,951 TB					26,951 12,000 PB 14,951 TB
7B	PASSENGER TERMINAL EXPANSION PROGRAM-FY 00	18,000 8,000 XT 10,000 PB					18,000 8,000 XT 10,000 PB
7C	PASSENGER TERMINAL EXPANSION PROGRAM-FY 99	77,232 27,232 XT 50,000 PB					77,232 27,232 XT 50,000 PB
7D	TERMINAL RENOVATIONS AND ADDITIONS-FY 97	3,900 3,900 PB					3,900 3,900 PB
7E	GENERAL AVIATION FACILITIES - RELOCATION-FY 00	3,701 3,701 XT					3,701 3,701 XT
8	IMPROVEMENTS TO EXISTING FACILITIES	6,000 6,000 XN	6,000 6,000 XN	6,000 6,000 XN	6,000 6,000 XN	6,000 6,000 XN	36,000 36,000 XN

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

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*Philadelphia International Airport*

8A	IMPROVEMENTS TO EXISTING FACILITIES-FY 01	6,000 6,000 XT					6,000 6,000 XT
8B	IMPROVEMENTS TO EXISTING FACILITIES-FY 98	6,000 4,500 XR 1,500 XT					6,000 4,500 XR 1,500 XT
8C	TERMINALS B-C CONSOLIDATION-FY 98	3,397 1,397 XT 2,000 PB					3,397 1,397 XT 2,000 PB
8D	IMPROVEMENTS TO TERMINAL BUILDINGS-FY 95	2,809 2,809 XT					2,809 2,809 XT
8E	CONCESSION DEVELOPMENT PROGRAM-FY 98	992 992 XT					992 992 XT
8F	BAGGAGE/PASSENGER IMPROVEMENTS-TERMINALS A/D/E-FY 95	6,000 3,000 XT 3,000 PB					6,000 3,000 XT 3,000 PB
8G	ASBESTOS ABATEMENT PROGRAM-FY 96	149 149 XT					149 149 XT
9	FACILITY MANAGEMENT SYSTEM UPGRADE	6,000 6,000 XN	2,000 2,000 XN	2,000 2,000 XN	2,000 2,000 XN		12,000 12,000 XN
10	ACQUISITION AND DEVELOPMENT AT VARIOUS LOCATIONS	5,000 5,000 XN	20,000 20,000 XN	15,000 15,000 XN			40,000 40,000 XN



2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

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*Philadelphia International Airport*

10A	AIRPORT LAND ACQUISITION PROGRAM-FY 01	12,600 12,600 XR						12,600 12,600 XR
10B	AIRPORT EXPANSION PROGRAM-FY 00	105,000 105,000 XT						105,000 105,000 XT
10C	AIRPORT EXPANSION PROGRAM-FY 99	18,019 1,500 XR 16,519 XT						18,019 1,500 XR 16,519 XT
10D	AIRSIDE EXPANSION PROGRAM-FY 96	5,000 5,000 PB						5,000 5,000 PB
10E	AIRSIDE EXPANSION PROGRAM-FY 95	5,000 5,000 XT						5,000 5,000 XT
11	TAXIWAY EXPANSION PROGRAM	5,000 1,250 XN 3,750 FB	12,000 3,000 XN 9,000 FB	2,000 500 XN 1,500 FB	2,000 500 XN 1,500 FB	2,000 500 XN 1,500 FB	2,000 500 XN 1,500 FB	25,000 6,250 XN 18,750 FB
11A	TAXIWAY EDGE LIGHTING-FY 00	500 500 PB						500 500 PB
11B	TAXIWAY EDGE LIGHTING-FY 99	4,947 4,947 PB						4,947 4,947 PB
12	REDEVELOPMENT OF ISLAND AVENUE APRONS	3,000 750 XN 2,250 FB	2,000 2,000 XN	2,000 2,000 XN	2,000 2,000 XN			9,000 6,750 XN 2,250 FB

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Commerce

*Philadelphia International Airport*

12A	REDEVELOPMENT OF ISLAND AVENUE APRONS-FY 98	2,000 2,000 XT						2,000 2,000 XT
13	AIRFIELD RENOVATIONS AND ADDITIONS	3,000 750 XN 2,250 FB	1,000 1,000 XN	1,000 1,000 XN	1,000 1,000 XN	1,000 1,000 XN	1,000 1,000 XN	8,000 5,750 XN 2,250 FB
13A	RUNWAY 17-35 RESTORATION OF CROWN & GRADE-FY 01	5,400 1,350 XT 4,050 FB						5,400 1,350 XT 4,050 FB
13B	RUNWAY 17-35 RESTORATION OF CROWN & GRADE-FY 00	600 600 XT						600 600 XT
13C	TAXIWAY EXPANSION PROGRAM-FY 01	5,000 1,250 XT 3,750 FB						5,000 1,250 XT 3,750 FB
13D	TAXIWAY EXPANSION PROGRAM-FY 00	3,000 750 XT 2,250 FB						3,000 750 XT 2,250 FB
13E	AIRFIELD RENOVATIONS AND ADDITIONS-FY 97	2,810 2,810 XT						2,810 2,810 XT
13F	EXTENDED SAFETY AREA - RUNWAY 9R-FY 95	1,200 225 XT 975 FB						1,200 225 XT 975 FB

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

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*Philadelphia International Airport*

14	SECURITY CONTROLLED ACCESS SYTEM - PHASE IV	3,000 750 XN 2,250 FB					3,000 750 XN 2,250 FB
14A	SECURITY CONTROLLED ACCESS SYSTEM - PHASE III-FY 99	2,500 2,500 PB					2,500 2,500 PB
15	COMMUNICATIONS SYSTEM CABLE UPGRADE	3,000 3,000 XN					3,000 3,000 XN
16	DIVISION OF AVIATION MAINTENANCE CENTER	2,000 2,000 XN	1,500 1,500 XN	8,700 8,700 XN	14,000 14,000 XN		26,200 26,200 XN
16A	DOA MAINTENANCE CENTER-FY 99	3,500 3,500 XT					3,500 3,500 XT
16B	DOA MAINTENANCE CENTER-FY 98	5,100 5,100 XT					5,100 5,100 XT
17	PERIMETER ROAD AND FENCE IMPROVEMENTS	2,000 2,000 XN	1,000 1,000 XN	1,000 1,000 XN	1,000 1,000 XN		5,000 5,000 XN
18	TAXIWAY J/CARGO RAMP RECONSTRUCTION	2,000 2,000 XN					2,000 2,000 XN
19	TINICUM FUEL FACILITY DEMOLITION	2,000 2,000 XN					2,000 2,000 XN
20	RECONSTRUCTION OF AIRCRAFT APRON BETWEEN TERMINALS D AND E	1,000 250 XN 750 FB	9,000 2,250 XN 6,750 FB				10,000 2,500 XN 7,500 FB

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

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*Philadelphia International Airport*

21	COMMERCIAL ROADWAY COVERED WALKWAY SYSTEM	1,000 1,000 XR					1,000 1,000 XR
22	EXTENDED SAFETY AREA - RUNWAY 9R	800 800 XN					800 800 XN
23	COMMUTER APRON MODIFICATIONS	800 800 XN					800 800 XN
24	AMERICANS WITH DISABILITIES ACT COMPLIANCE PROGRAM	600 600 XN					600 600 XN
25	AIRPORT ROADWAY SIGN LIGHTING	500 500 XR					500 500 XR
26	AIRCRAFT RESCUE AND FIRE FIGHTING FACILITY EXPANSION	500 500 XN					500 500 XN
27	NORTH CARGO CITY SITE DEVELOPMENT		6,000 6,000 XN	6,000 6,000 XN			12,000 12,000 XN
27A	NORTH CARGO CITY SITE DEVELOPMENT-FY 00	5,000 5,000 XT					5,000 5,000 XT
27B	TAXIWAY J & CARGO CITY RAMP RECONSTRUCTION-FY 99	1,562 1,562 PB					1,562 1,562 PB
27C	CARGO CITY UTILITIES & SITE DEVELOPMENT-FY 98	1,000 1,000 XT					1,000 1,000 XT

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

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*Philadelphia International Airport*

28	GROUND TRANSPORTATION CENTER		5,000 5,000 XN	70,000 70,000 XN			75,000 75,000 XN
29	AIRPORT ROADWAY SYSTEM MODIFICATIONS			15,000 15,000 XN	15,000 15,000 XN		30,000 30,000 XN
29A	AIRPORT ROADWAY SYSTEM MODIFICATIONS-FY 99	2,517 2,517 PB					2,517 2,517 PB
29B	NEW PERIMETER ROAD & FENCE-FY 98	1,000 1,000 XT					1,000 1,000 XT
30	DIVISION OF AVIATION ADMINISTRATIVE OFFICES					12,000 12,000 XN	12,000 12,000 XN
30A	EMPLOYEE PARKING LOT - EXPANSION-FY 01	3,000 3,000 XR					3,000 3,000 XR
30B	MOVING SIDEWALK - TERMINAL C TO D-FY 01	732 732 PB					732 732 PB
30C	AIRCRAFT DEICING STATION-FY 01	292 292 XT					292 292 XT
30D	HYDRANT FUELING SYSTEM-FY 98	34,785 2,600 XR 32,185 XT					34,785 2,600 XR 32,185 XT
30E	AHSL PLATFORM IMPROVEMENTS-FY 98	1,234 1,234 PB					1,234 1,234 PB
30F	NOISE MONITORING SYSTEM-FY 95	178 178 XT					178 178 XT

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

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*Philadelphia International Airport*

30G EQUIPMENT & VEHICLE ACQUISITION PROGRAM-FY 98	900 900 XT						900 900 XT
<i>Philadelphia International Airport</i>	489,097	86,500	128,700	43,000	9,000	21,000	777,297
	54,450 XN	70,750 XN	127,200 XN	41,500 XN	7,500 XN	19,500 XN	320,900 XN
	28,090 XR						28,090 XR
	239,439 XT						239,439 XT
	22,275 FB	15,750 FB	1,500 FB	1,500 FB	1,500 FB	1,500 FB	44,025 FB
	109,892 PB						109,892 PB
	14,951 TB						14,951 TB
	20,000 TO						20,000 TO

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

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*Northeast Philadelphia Airport*

31	TERMINAL BUILDING AND PARKING LOT RENOVATIONS	500 500 XN	1,000 1,000 XN				1,500 1,500 XN
31A	TERMINAL, PARKING & SIDEWALK IMPROVEMENTS-FY 97	200 200 XT					200 200 XT
32	IMPROVEMENTS TO EXISTING FACILITIES	400 400 XN	400 400 XN	400 400 XN	400 400 XN	400 400 XN	2,400 2,400 XN
32A	IMPROVEMENTS TO EXISTING FACILITIES - NE PHILADELPHIA AIRPORT-FY 01	400 400 XT					400 400 XT
32B	IMPROVEMENTS TO EXISTING FACILITIES-FY 98	400 400 XT					400 400 XT
33	NEW VEHICLE STORAGE AND MAINTENANCE BUILDING	200 200 XN	2,300 2,300 XN				2,500 2,500 XN
34	TAXIWAY C EXTENSION - PHASES II AND III		2,000 100 XN 1,800 FB 100 SB				2,000 100 XN 1,800 FB 100 SB
34A	TAXIWAY C EXTENSION - PHASES II & III-FY 01	200 10 XT 190 SB					200 10 XT 190 SB
34B	TAXIWAY C EXTENSION - PHASES II & III-FY 00	1,638 100 XT 1,454 FB 84 SB					1,638 100 XT 1,454 FB 84 SB

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

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*Northeast Philadelphia Airport*

34C	RUNWAY 15-33 - RESURFACING-FY 01	500 25 XT 475 SB						500 25 XT 475 SB
34D	RUNWAY 15-33 - RESURFACING-FY 00	2,500 125 XT 2,250 FB 125 SB						2,500 125 XT 2,250 FB 125 SB
<i>Northeast Philadelphia Airport</i>		6,938 1,100 XN 1,260 XT 3,704 FB 874 SB	5,700 3,800 XN	400 400 XN	400 400 XN	400 400 XN	400 400 XN	14,238 6,500 XN 1,260 XT 5,504 FB 974 SB



2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Commerce

*Waterfront Development*

35	PENN'S LANDING IMPROVEMENTS	1,450 350 CN 300 CA 800 FB	500 500 CN	100 100 CN			2,050 950 CN 300 CA 800 FB
35A	PENN'S LANDING - SITE IMPROVEMENTS-FY 01	250 250 CT					250 250 CT
	<b><i>Waterfront Development</i></b>	1,700 350 CN 250 CT 300 CA 800 FB	500 500 CN	100 100 CN			2,300 950 CN 250 CT 300 CA 800 FB



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	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

*Economic Development*

40B	RICHMOND INDUSTRIAL AREA - PARKING LOT DEVELOPMENT-FY 01	800 800 CT					800 800 CT
41	FOOD DISTRIBUTION CENTER - IMPROVEMENTS	2,500 1,000 CN 1,500 SB	3,000 1,000 SB 2,000 PB	6,000 6,000 PB	6,000 6,000 PB	1,000 1,000 SB	18,500 1,000 CN 3,500 SB 14,000 PB
41A	FOOD DISTRIBUTION CENTER/OTHER RELOCATION ACTIVITIES-FY 00	250 250 CT					250 250 CT
41B	FOOD DISTRIBUTION CENTER/OTHER RELOCATION ACTIVITIES-FY 99	1,000 1,000 TB					1,000 1,000 TB
41C	FOOD DISTRIBUTION CENTER/OTHER RELOCATION ACTIVITIES-FY 98	27 27 CT					27 27 CT
41D	FOOD DISTRIBUTION CENTER/OTHER RELOCATION ACTIVITIES-FY 94	600 200 A 400 SB					600 200 A 400 SB
42	INFRASTRUCTURE DEVELOPMENT - EDA MATCH	5,600 600 CN 5,000 FB	400 400 CN				6,000 1,000 CN 5,000 FB
43	BUS PARKING FOR INDEPENDENCE MALL UNDER I-95	800 800 CN					800 800 CN
44	BYBERRY REUSE - ADMINISTRATION & IMPROVEMENTS		250 250 CN	250 250 CN	250 250 CN	250 250 CN	1,000 1,000 CN

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2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

*Economic Development*

44A	BYBERRY REUSE PLAN-FY 01	500 500 CT					500 500 CT
44B	BYBERRY REUSE PLAN-FY 99	250 250 CT					250 250 CT
44C	PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 01	1,307 1,307 CT					1,307 1,307 CT
44D	PHILADELPHIA AUTO MALL - STREETScape IMPROVEMENTS-FY 00	1,449 1,449 CT					1,449 1,449 CT
44E	AVENUE OF THE ARTS - NORTH & SOUTH BROAD STREET-FY 01	1,000 1,000 CT					1,000 1,000 CT
44F	AVENUE OF THE ARTS - NORTH AND SOUTH BROAD STREET-FY 00	2,800 2,800 CT					2,800 2,800 CT
44G	AVENUE OF THE ARTS - NORTH AND SOUTH BROAD STREET-FY 99	2,332 332 CT 2,000 TB					2,332 332 CT 2,000 TB
44H	INDEPENDENCE MALL - NEW FACILITIES AND SITE IMPROVEMENTS-FY 00	2,650 2,650 CT					2,650 2,650 CT
44I	NEW FACILITIES FOR INDEPENDENCE NATIONAL PARK-FY 99	304 304 CT					304 304 CT

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	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

*Economic Development*

44J	CONVENTION CENTER AREA RENEWAL-FY 00	2,500 2,500 CT					2,500 2,500 CT
44K	CONVENTION CENTER AREA RENEWAL-FY 99	498 498 CT					498 498 CT
44L	CONVENTION CENTER AREA-IMPROVEMENTS-FY 98	478 478 CT					478 478 CT
44M	CONVENTION CENTER AREA-IMPROVEMENTS-FY 96	500 500 CT					500 500 CT
44N	DEFENSE CONVERSION FUND-FY 99	468 468 CT					468 468 CT
44O	DEFENSE CONVERSION REVOLVING FUND-FY 96	50 50 CT					50 50 CT
44P	ENVIRONMENTAL ASSESSMENT/REMEDIATION-FY 00	50 50 CT					50 50 CT
44Q	ENVIRONMENTAL REMEDIATION - CITYWIDE-FY 99	1,561 61 CT 1,000 FB 500 SB					1,561 61 CT 1,000 FB 500 SB
44R	ENTERPRISE/EMPOWERMENT ZONE IMPROVEMENTS-FY 00	250 250 CT					250 250 CT

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2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

*Economic Development*

44S	ENTERPRISE/EMPOWERMENT ZONE IMPROVEMENTS-FY 99	200 200 CT						200 200 CT
44T	ENTERPRISE/EMPOWERMENT ZONE IMPROVEMENTS-FY 97	410 410 CT						410 410 CT
44U	INFRASTRUCTURE IMPROVEMENTS-EMPOWERMENT ZONES-FY 96	188 188 CT						188 188 CT
44V	SITE ACQUISITION/DEVELOPMENT-AMERICAN ST.-FY 96	650 369 CT 281 SB						650 369 CT 281 SB
<i>Economic Development</i>		46,510 8,650 CN 19,779 CT 200 A 5,700 Z 6,000 FB 3,181 SB  3,000 TB	6,150 1,150 CN	8,750 750 CN	8,750 750 CN	3,750 750 CN	2,500 500 CN	76,410 12,550 CN 19,779 CT 200 A 15,700 Z 6,000 FB 5,181 SB 14,000 PB 3,000 TB

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Commerce

*Commercial Development*

45	NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS	1,500 1,500 CN	1,000 1,000 CN	1,000 1,000 CN	1,500 1,500 CN	500 500 CN	300 300 CN	5,800 5,800 CN
45A	NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS-FY 01	4,000 4,000 CT						4,000 4,000 CT
45B	NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS-FY 00	2,000 2,000 CT						2,000 2,000 CT
45C	NEIGHBORHOOD COMMERCIAL CENTERS-FY 99	530 530 CT						530 530 CT
46	CONSERVATION OF ART	300 300 CN	200 200 CN	200 200 CN	200 200 CN	100 100 CN	100 100 CN	1,100 1,100 CN
46A	CONSERVATION OF ART-FY 00	471 471 CT						471 471 CT
46B	CONSERVATION OF ART-FY 99	15 15 CT						15 15 CT
46C	CONSERVATION OF ART-FY 98	46 46 CT						46 46 CT
47	INVENTORY AND CONDITION ASSESSMENT			50 50 CN				50 50 CN
<b>Commercial Development</b>		8,862 1,800 CN 7,062 CT	1,200 1,200 CN	1,250 1,250 CN	1,700 1,700 CN	600 600 CN	400 400 CN	14,012 6,950 CN 7,062 CT

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Commerce

DEPARTMENT OF COMMERCE	553,107	100,050	139,200	53,850	13,750	24,300	884,257
10,800 CN	2,850 CN	2,100 CN	2,450 CN	1,350 CN	900 CN	20,450 CN	
27,091 CT						27,091 CT	
300 CA						300 CA	
200 A						200 A	
55,550 XN	74,550 XN	127,600 XN	41,900 XN	7,900 XN	19,900 XN	327,400 XN	
28,090 XR						28,090 XR	
240,699 XT						240,699 XT	
5,700 Z	2,000 Z	2,000 Z	2,000 Z	2,000 Z	2,000 Z	15,700 Z	
32,779 FB	17,550 FB	1,500 FB	1,500 FB	1,500 FB	1,500 FB	56,329 FB	
4,055 SB	1,100 SB			1,000 SB		6,155 SB	
109,892 PB	2,000 PB	6,000 PB	6,000 PB			123,892 PB	
17,951 TB						17,951 TB	
20,000 TO						20,000 TO	



2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Office of Emergency Shelter & Services

*Family Care Facilities*

48	OESS RENOVATIONS	1,850 950 CN 900 CA	500 500 CN	400 400 CN	400 400 CN	200 200 CN	200 200 CN	3,550 2,650 CN 900 CA
48A	EMERGENCY SHELTER RENOVATIONS-FY 01	517 517 CT						517 517 CT
48B	SHELTER RENOVATIONS-FY 99	23 23 CT						23 23 CT
48C	STENTON & WOODSTOCK SHELTERS-RENOVATIONS-FY 97	65 65 CT						65 65 CT
48D	GATEWAY SHELTER FACILITY-ACQUISITION-FY 95	254 254 CT						254 254 CT
<b>OFFICE OF EMERGENCY SHELTER &amp; SERVICES</b>		2,709 950 CN 859 CT 900 CA	500 500 CN	400 400 CN	400 400 CN	200 200 CN	200 200 CN	4,409 2,650 CN 859 CT 900 CA

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Fairmount Park Commission

*Fairmount Park Facilities*

49	BUILDING IMPROVEMENTS	475 475 CN	450 450 CN	50 50 CN	50 50 CN	250 250 CN	250 250 CN	1,525 1,525 CN
49A	BUILDING IMPROVEMENTS-FY 01	360 360 CT						360 360 CT
49B	BUILDING IMPROVEMENTS-FY 00	203 203 CT						203 203 CT
49C	BUILDING IMPROVEMENTS-FY 99	113 113 CT						113 113 CT
50	HISTORIC BUILDINGS - IMPROVEMENTS	670 670 CN	300 300 CN	105 105 CN	1,310 1,310 CN	200 200 CN	200 200 CN	2,785 2,785 CN
50A	HISTORIC BUILDING IMPROVEMENTS-FY 01	1,987 1,432 CT 480 FB 75 SB						1,987 1,432 CT 480 FB 75 SB
50B	HISTORIC BUILDING IMPROVEMENTS-FY 00	824 451 CT 199 SB 174 PB						824 451 CT 199 SB 174 PB
50C	HISTORIC BUILDINGS-IMPROVEMENTS-FY 98	85 64 CT 21 SB						85 64 CT 21 SB
51	FACILITY IMPROVEMENTS	90 90 CN	1,478 1,478 CN	685 685 CN	975 975 CN	500 500 CN	200 200 CN	3,928 3,928 CN

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Fairmount Park Commission

*Fairmount Park Facilities*

51A	FACILITY IMPROVEMENTS-FY 01	700 300 CT 400 SB						700 300 CT 400 SB
51B	PARKWIDE FACILITIES IMPROVEMENTS-FY 00	678 604 CT 74 PB						678 604 CT 74 PB
51C	PARKWIDE FACILITIES - IMPROVEMENTS-FY 99	320 160 CT 160 PB						320 160 CT 160 PB
51D	PARKWIDE FACILITIES-IMPROVEMENTS-FY 96	40 40 CT						40 40 CT
51E	PARK FACILITIES-STRUCTURAL RENOVATIONS-FY 94	125 125 A						125 125 A
51F	PARK CULTURAL & EDUCATIONAL FACILITIES-FY 97	39 39 PB						39 39 PB
51G	MEMORIAL HALL-RENOVATIONS-FY 95	69 69 A						69 69 A
51H	WASHINGTON MONUMENT RESTORATION-FY 98	11 11 CT						11 11 CT
52	PARKLAND - SITE IMPROVEMENTS	3,366 1,324 CN 2,042 SB	300 300 CN	1,250 1,250 CN	3,000 3,000 CN	700 700 CN	200 200 CN	8,816 6,774 CN 2,042 SB

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Fairmount Park Commission

*Fairmount Park Facilities*

52A	PARKLAND - SITE IMPROVEMENTS-FY 01	585 185 CT 400 SB					585 185 CT 400 SB
52B	PARKLAND - SITE IMPROVEMENTS-FY 00	797 637 CT 160 SB					797 637 CT 160 SB
52C	PARKLAND - SITE IMPROVEMENTS-FY 99	513 138 CT 375 SB					513 138 CT 375 SB
52D	PARKLAND-SITE IMPROVEMENTS-FY 97	80 80 FB					80 80 FB
52E	HISTORIC SQUARE IMPROVEMENTS-FY 01	40 40 CT					40 40 CT
52F	HISTORIC SQUARE IMPROVEMENTS-FY 00	27 27 CT					27 27 CT
52G	HISTORIC SQUARE IMPROVEMENTS-FY 99	6 6 CT					6 6 CT
52H	MANAYUNK CANAL IMPROVEMENTS-FY 01	2,000 2,000 SB					2,000 2,000 SB
52I	MANAYUNK CANAL RESTORATION-FY 00	4,300 2,060 A 2,240 SB					4,300 2,060 A 2,240 SB



2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Fairmount Park Commission

*Fairmount Park Facilities*

55B	ATHLETIC AND PLAY AREA IMPROVEMENTS-FY 00	65 65 CT						65 65 CT
55C	ATHLETIC AND PLAY IMPROVEMENTS-FY 99	3 3 CT						3 3 CT
56	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
56A	CAPITAL PROGRAM ADMINISTRATION-FY 98	69 69 CT						69 69 CT
56B	CAPITAL PROGRAM ADMINISTRATION-FY 97	48 48 CT						48 48 CT
56C	CAPITAL PROGRAM ADMINISTRATION -FY 96	4 4 CT						4 4 CT
56D	SCHUYLKILL RIVER PARK-FY 99	1,000 500 CT 500 SB						1,000 500 CT 500 SB
<b>FAIRMOUNT PARK COMMISSION</b>		27,704 4,469 CN 6,634 CT 2,254 A 2,609 FB 11,237 SB 501 PB	4,268 4,268 CN	3,185 3,185 CN	6,585 6,585 CN	2,860 2,860 CN	1,580 1,580 CN	46,182 22,947 CN 6,634 CT 2,254 A 2,609 FB 11,237 SB 501 PB

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Finance

*Finance*

56E	NEW VOTING MACHINES-FY 01	21,000					21,000
		21,000 CT					21,000 CT
<b>DEPARTMENT OF FINANCE</b>		21,000					21,000
		21,000 CT					21,000 CT





2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Fire Department

*Fire Facilities*

58F	HVAC AND MECHANICAL RENOVATIONS-FY 00	313 313 CT						313 313 CT
58G	EXTERIOR RENOVATIONS-FY 00	16 16 CT						16 16 CT
58H	EXPANSION/RECONSTRUCTION OF FIRE FACILITIES-FY 00	310 310 CT						310 310 CT
58I	NORTH PHILADELPHIA FIRE FACILITIES - ASSESSMENT/DESIGN-FY 99	100 100 CT						100 100 CT
58J	FIRE FACILITIES - CRITICAL RENOVATIONS-FY 99	517 517 CT						517 517 CT
58K	FIRE FACILITIES-RENOVATIONS-FY 98	102 102 CT						102 102 CT
58L	FIRE STATIONS-MAJOR RENOVATIONS-FY 97	42 42 CT						42 42 CT
<b>FIRE DEPARTMENT</b>		4,857 1,885 CN 121 CR 2,851 CT	1,465 1,465 CN	2,700 2,700 CN	2,625 2,625 CN	700 700 CN	500 500 CN	12,847 9,875 CN 121 CR 2,851 CT

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Office of Fleet Management

*Fleet Management Facilities*

59	REMOVAL/ REPLACEMENT OF FUEL SITES	500 500 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	1,300 1,300 CN
59A	REMOVAL/REPLACEMENT OF FUEL TANKS-FY 00	67 67 CT					67 67 CT
60	RENOVATIONS TO FLEET MANAGEMENT SHOPS	1,050 1,050 CN				300 300 CN	1,350 1,350 CN
60A	RENOVATIONS TO FLEET MANAGEMENT SHOPS-FY 01	44 44 CT					44 44 CT
60B	RENOVATIONS TO FLEET MANAGEMENT SHOPS-FY 99	64 64 CT					64 64 CT
61	FACILITIES EXPANSION	30 30 CN	300 300 CN	40 40 CN	450 450 CN		820 820 CN
61A	AUTOMOTIVE SERVICE FACILITIES-CONSOLIDATION- FY 98	500 500 CT					500 500 CT
61B	AUTOMOTIVE SERVICE FACILITIES - CONSOLIDATION-FY 97	13 13 CT					13 13 CT
61C	FLEET MANAGEMENT FACILITIES IMPROVEMENT-FY 98	56 56 CT					56 56 CT
61D	FIRE BOAT REPLACEMENT-FY 01	300 300 CT					300 300 CT
61E	FIRE BOAT REPLACEMENT-FY 00	1,500 1,500 A					1,500 1,500 A

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Office of Fleet Management

*Fleet Management Facilities*

	2002	2003	2004	2005	2006	2007	2002-2007
OFFICE OF FLEET MANAGEMENT	4,124	500	240	650	500		6,014
	1,580 CN	500 CN	240 CN	650 CN	500 CN		3,470 CN
	1,044 CT						1,044 CT
	1,500 A						1,500 A

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Free Library of Philadelphia

*Library Facilities*

62	BRANCH LIBRARIES - MAJOR RENOVATIONS	1,107 975 CN 132 SB	3,000 3,000 CN				4,107 3,975 CN 132 SB
62A	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 01	1,200 1,200 CT					1,200 1,200 CT
63	BRANCH REPLACEMENT AND RECONSTRUCTION	200 200 CN	2,400 2,400 CN				2,600 2,600 CN
63A	BRANCH LIBRARIES - REPLACEMENT OR REHABILITATION-FY 01	150 150 CT					150 150 CT
64	BRANCH LIBRARIES - IMPROVEMENTS	250 250 CN	200 200 CN	500 500 CN	500 500 CN	500 500 CN	2,450 2,450 CN
64A	BRANCH LIBRARIES - IMPROVEMENTS-FY 01	365 365 CT					365 365 CT
64B	BRANCH LIBRARY RENOVATIONS/IMPROVEMENTS-FY 00	269 269 CT					269 269 CT
65	CENTRAL LIBRARY RENOVATIONS	250 250 CN	200 200 CN	1,000 1,000 CN	1,000 1,000 CN	500 500 CN	3,450 3,450 CN
65A	CENTRAL LIBRARY - IMPROVEMENTS-FY 01	120 120 CT					120 120 CT
65B	CENTRAL LIBRARY RENOVATIONS -FY 00	600 600 A					600 600 A

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Free Library of Philadelphia

*Library Facilities*

66	AUTOMATION UPGRADES AND EXPANSION	100 100 CN	100 100 CN	100 100 CN	100 100 CN	100 100 CN	500 500 CN
66A	AUTOMATION UPGRADES AND EXPANSION-FY01	250 250 CT					250 250 CT
66B	PROPERTY ACQUISITION - FREE LIBRARY PROJECT-FY 01	350 350 CT					350 350 CT
<b>FREE LIBRARY OF PHILADELPHIA</b>		5,211 1,775 CN 2,704 CT 600 A 132 SB	5,900 5,900 CN	1,600 1,600 CN	1,600 1,600 CN	1,100 1,100 CN	16,411 12,975 CN 2,704 CT 600 A 132 SB

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Public Health

*Health Facilities*

67	HEALTH FACILITY RENOVATIONS	1,620 1,620 CN	750 750 CN	750 750 CN	750 750 CN	750 750 CN	500 500 CN	5,120 5,120 CN
67A	HEALTH FACILITY RENOVATIONS-FY 01	375 375 CT						375 375 CT
67B	HEALTH FACILITY RENOVATIONS-FY 00	1,928 1,928 CT						1,928 1,928 CT
67C	HEALTH FACILITY RENOVATIONS-FY 99	352 352 CT						352 352 CT
67D	HEALTH FACILITY-CRITICAL RENOVATIONS-FY 98	351 351 CT						351 351 CT
67E	HEALTH CENTERS-DESIGN SERVICES-FY 97	126 126 CT						126 126 CT
67F	HEALTH CENTERS-IMPROVEMENTS-FY 97	17 17 CT						17 17 CT
68	HEALTH ADMINISTRATION BUILDING RENOVATIONS	300 300 CN	300 300 CN	300 300 CN	300 300 CN	100 100 CN		1,300 1,300 CN
68A	HEALTH ADMINISTRATION BUILDING RENOVATIONS-FY 01	100 100 CT						100 100 CT
68B	HEALTH ADMINISTRATION BUILDING-FY 99	20 20 CT						20 20 CT
69	PHILADELPHIA NURSING HOME EQUIPMENT AND RENOVATIONS	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

Department of Public Health

*Health Facilities*

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000
70 HEALTH DEPARTMENT EQUIPMENT AND RENOVATIONS	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	1,000 1,000 CR	6,000 6,000 CR
70A HEALTH DEPARTMENT EQUIPMENT AND REPAIRS - VARIOUS SITES-FY 01	1,000 1,000 CR						1,000 1,000 CR
70B HEALTH DEPARTMENT EQUIPMENT AND RENOVATIONS - PHILADELPHIA NURSING HOME-FY 01	1,900 1,900 CR						1,900 1,900 CR
<b>DEPARTMENT OF PUBLIC HEALTH</b>	10,989 1,920 CN 5,800 CR 3,269 CT	3,950 1,050 CN 2,900 CR	3,950 1,050 CN 2,900 CR	3,950 1,050 CN 2,900 CR	3,750 850 CN 2,900 CR	3,400 500 CN 2,900 CR	29,989 6,420 CN 20,300 CR 3,269 CT

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Office of Housing & Community Development

*Neighborhood Renewal*

71	SITE IMPROVEMENTS	5,000 500 CN 4,500 CA	500 500 CN	500 500 CN	500 500 CN		6,500 2,000 CN 4,500 CA
71A	SITE IMPROVEMENTS-FY 01	3,948 3,948 CT					3,948 3,948 CT
71B	SITE IMPROVEMENTS-FY 00	306 306 CT					306 306 CT
71C	SITE IMPROVEMENTS-FY 99	461 461 CT					461 461 CT
71D	SITE IMPROVEMENTS-FY 98	1,166 1,166 CT					1,166 1,166 CT
71E	SITE IMPROVEMENTS-FY 97	1,828 1,828 CT					1,828 1,828 CT
<b>OFFICE OF HOUSING &amp; COMMUNITY DEVELOPMENT</b>		12,709 500 CN 7,709 CT 4,500 CA	500 500 CN	500 500 CN	500 500 CN		14,209 2,000 CN 7,709 CT 4,500 CA



	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Human Services

*Aging Services*

72	RIVERVIEW HOME RENOVATIONS	650 650 CN	750 750 CN	650 650 CN	1,000 1,000 CN		3,050 3,050 CN
72A	RIVERVIEW HOME RENOVATIONS-FY 01	393 393 CT					393 393 CT
72B	RIVERVIEW HOME RENOVATIONS-FY 00	32 32 CT					32 32 CT
72C	RIVERVIEW HOME RENOVATIONS-FY 99	10 10 CT					10 10 CT
<i>Aging Services</i>		1,085 650 CN 435 CT	750 750 CN	650 650 CN	1,000 1,000 CN		3,485 3,050 CN 435 CT

*Youth Study Center*

72D	YOUTH STUDY CENTER-RENOVATIONS-FY 97	410 410 CT					410 410 CT
72E	YOUTH STUDY CENTER-RENOVATIONS-FY 96	1,783 1,783 CT					1,783 1,783 CT
72F	NEW YOUTH STUDY CENTER-FY 98	30,000 7,300 CT 22,700 TB					30,000 7,300 CT 22,700 TB
<i>Youth Study Center</i>		32,193 9,493 CT 22,700 TB					32,193 9,493 CT 22,700 TB

DEPARTMENT OF HUMAN SERVICES

33,278 650 CN 9,928 CT 22,700 TB	750 750 CN	650 650 CN	1,000 1,000 CN	35,678 3,050 CN 9,928 CT 22,700 TB
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2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Managing Director's Office

*City Wide Facilities*

73	GREEN LIGHTS LIGHTING UPGRADES	400 400 CN	400 400 CN	400 400 CN	400 400 CN	200 200 CN	200 200 CN	2,000 2,000 CN
73A	GREEN LIGHTS LIGHTING UPGRADES-FY 01	485 485 CT						485 485 CT
73B	GREEN LIGHTS LIGHTING UPGRADES-FY 00	835 835 CT						835 835 CT
74	ENERGY STAR BUILDING UPGRADES	550 550 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	2,050 2,050 CN
74A	ENERGY STAR BUILDING UPGRADES-FY 01	367 367 CT						367 367 CT
74B	ENERGY STAR BUILDING UPGRADES-FY 00	306 306 CT						306 306 CT
75	CITYWIDE FACILITIES	3,500 3,500 CN	3,500 3,500 CN	3,500 3,500 CN	3,500 3,500 CN	500 500 CN	500 500 CN	15,000 15,000 CN
75A	CITYWIDE FACILITIES-FY 01	3,500 3,500 CT						3,500 3,500 CT
75B	CITYWIDE FACILITIES-FY 00	1,767 1,767 CT						1,767 1,767 CT
75C	CITYWIDE FACILITIES-FY 99	1,650 1,650 CT						1,650 1,650 CT
75D	FACILITIES IMPROVEMENTS-CITYWIDE-FY 98	2,338 2,338 CT						2,338 2,338 CT

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Managing Director's Office

*City Wide Facilities*

75E	FACILITIES IMPROVEMENTS-CITYWIDE-FY 97	316 316 CT					316 316 CT
75F	FACILITIES IMPROVEMENTS-CITYWIDE-FY 96	38 38 CT					38 38 CT
75G	ENERGY COST REDUCTION PROGRAM-FY 99	100 100 CT					100 100 CT
75H	ENERGY COST REDUCTION PROGRAM-FY 98	244 244 CT					244 244 CT
75I	ENERGY COST REDUCTION PROGRAM-FY 97	161 161 CT					161 161 CT
75J	ENERGY COST REDUCTION PROGRAM-FY 95	37 37 CT					37 37 CT
75K	LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 01	200 200 CT					200 200 CT
75L	LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 00	925 125 CT 800 SB					925 125 CT 800 SB
75M	LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 95	4,000 800 A 3,200 FB					4,000 800 A 3,200 FB

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Managing Director's Office

*City Wide Facilities*

	2002	2003	2004	2005	2006	2007	2002-2007
MANAGING DIRECTOR'S OFFICE	21,719	4,200	4,200	4,200	1,000	1,000	36,319
	4,450 CN	4,200 CN	4,200 CN	4,200 CN	1,000 CN	1,000 CN	19,050 CN
	12,469 CT						12,469 CT
	800 A						800 A
	3,200 FB						3,200 FB
	800 SB						800 SB

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Mayor's Office of Information Services

*Mayor's Office of Information Services*

75N	CITYWIDE GEOGRAPHIC INFORMATION (GIS) SERVER-FY 01	352 352 CT					352 352 CT
75O	CITYWIDE GEOGRAPHIC INFORMATION SYSTEM (GIS) SERVER-FY 00	48 48 CT					48 48 CT
<b>MAYOR'S OFFICE OF INFORMATION SERVICES</b>		400 400 CT					400 400 CT

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Police Department

*Police Facilities*

76	POLICE DEPARTMENT COMPUTER/COMMUNICATION SYSTEMS IMPROVEMENTS	2,900	2,500	1,000	1,000	1,000	1,000	9,400
		2,900 CR	2,500 CR	1,000 CR	1,000 CR	1,000 CR	1,000 CR	9,400 CR
76A	911 SYSTEM ENHANCEMENTS - POLICE DEPARTMENT-FY 01	600						600
		600 CR						600 CR
76B	COMPUTER/COMMUNICATIONS SYSTEMS IMPROVEMENTS-FY 98	363						363
		163 CR						163 CR
		200 CT						200 CT
77	POLICE DEPARTMENT INTERIOR AND EXTERIOR IMPROVEMENTS	700	1,500	1,000	1,000	750	500	5,450
		700 CN	1,500 CN	1,000 CN	1,000 CN	750 CN	500 CN	5,450 CN
77A	POLICE DEPARTMENT - NEW FACILITIES-FY 01	3,306						3,306
		3,306 CT						3,306 CT
77B	POLICE FORENSIC LABORATORY (WISTER SCHOOL) - REDEVELOPMENT-FY 00	9,000						9,000
		9,000 A						9,000 A
77C	INTERIOR RENOVATIONS-FY 01	25						25
		25 CT						25 CT
77D	INTERIOR RENOVATIONS-FY 00	22						22
		22 CT						22 CT
77E	HVAC AND MECHANICAL IMPROVEMENTS-FY 01	50						50
		50 CT						50 CT
77F	HVAC AND MECHANICAL IMPROVEMENTS-FY 00	1,078						1,078
		1,078 CT						1,078 CT

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Police Department

*Police Facilities*

77G	POLICE FACILITIES - RENOVATIONS-FY 99	249 249 CT						249 249 CT
77H	POLICE FACILITIES-RENOVATIONS-FY 96	255 255 CT						255 255 CT
77I	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - UPGRADE-FY 00	159 159 CT						159 159 CT
77J	POLICE STATIONS-FURNITURE/EQUIPMENT-FY 97	56 56 CT						56 56 CT
<b>POLICE DEPARTMENT</b>		18,763 700 CN 3,663 CR 5,400 CT 9,000 A	4,000 1,500 CN 2,500 CR	2,000 1,000 CN 1,000 CR	2,000 1,000 CN 1,000 CR	1,750 750 CN 1,000 CR	1,500 500 CN 1,000 CR	30,013 5,450 CN 10,163 CR 5,400 CT 9,000 A

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Philadelphia Prisons

*Prison Facilities*

78	PRISON SYSTEM RENOVATIONS	12,758 1,000 CN 4,758 CA 7,000 A	1,000 1,000 CN	1,500 1,500 CN	1,000 1,000 CN		16,258 4,500 CN 4,758 CA 7,000 A
78A	PRISON FACILITIES - RENOVATIONS-FY 01	5,635 5,635 CT					5,635 5,635 CT
78B	PRISON FACILITY - RENOVATIONS-FY 00	2,207 2,207 CT					2,207 2,207 CT
78C	PRISON FACILITIES - RENOVATIONS-FY 99	259 259 CT					259 259 CT
78D	PRISON FACILITIES-RENOVATIONS-FY 98	122 122 CT					122 122 CT
78E	PRISON FACILITIES-IMPROVEMENTS-FY 97	168 168 CT					168 168 CT
78F	WOMEN'S CORRECTIONAL FACILITY-FY 99	7,095 7,095 TB					7,095 7,095 TB
78G	WOMEN'S CORRECTIONAL FACILITY-FY 96	8,544 8,544 CT					8,544 8,544 CT
78H	INDUSTRIAL CORRECTIONAL CENTER-RENOVATIONS-FY 96	518 518 CT					518 518 CT
78I	HOLMESBURG PRISON - DEACTIVATION-FY 96	272 272 CT					272 272 CT



2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Philadelphia Prisons

*Prison Facilities*

79	PRISON FACILITY RENOVATIONS II		1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	750 750 CN	500 500 CN	4,250 4,250 CN
<b>PHILADELPHIA PRISONS</b>		37,578	2,000 1,000 CN 17,725 CT 4,758 CA 7,000 A 7,095 TB	2,500 2,500 CN	2,000 2,000 CN	750 750 CN	500 500 CN	45,328 8,750 CN 17,725 CT 4,758 CA 7,000 A 7,095 TB



2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Public Property

*Buildings and Facilities*

81D	DILWORTH PLAZA FOUNTAIN REHABILITATION-FY 00	32 32 TB					32 32 TB
82	MUNICIPAL BUILDINGS IMPROVEMENTS	20 20 CN	200 200 CN				220 220 CN
83	NEW FACILITY - FLEET MANAGEMENT/SANITATION OPERATIONS	900 900 CN					900 900 CN
83A	NEW COMBINED FACILITY FOR STREETS DEPARTMENT/OFFICE OF FLEET MANAGEMENT-FY 01	750 750 CT					750 750 CT
84	FAMILY COURT RENOVATIONS		2,500 2,500 CN				2,500 2,500 CN
84A	FAMILY COURT RENOVATIONS-FY 01	1,000 1,000 CT					1,000 1,000 CT
84B	FAMILY COURT RENOVATIONS-FY 00	3,500 3,500 A					3,500 3,500 A
85	MARKET/COMMERCE UNDERGROUND SERVICE STREET REHABILITATION			250 250 CN			250 250 CN
85A	SPORTS COMPLEX - LAND ACQUISITION-FY 01	81,962 81,962 TB					81,962 81,962 TB
85B	CHINATOWN GATE RESTORATION-FY 01	180 180 CT					180 180 CT

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Public Property

**Buildings and Facilities**

85C	CHINATOWN GATE RESTORATION-FY 00	225 225 CT						225 225 CT
85D	STABILIZATION OF 1727 MT. VERNON STREET-FY 99	143 143 CT						143 143 CT
85E	EASTERN STATE PENITENTIARY RENOVATIONS-FY 99	5,017 1,000 CT 17 SB 4,000 PB						5,017 1,000 CT 17 SB 4,000 PB
85F	RICHMOND SENIOR CITIZEN CENTER RENOVATION-FY 98	95 95 CT						95 95 CT
85G	GATEWAY SHELTER RENOVATIONS-FY 98	212 212 CT						212 212 CT
85H	INSTALLATION OF PUBLIC RESTROOMS-FY 95	155 155 CT						155 155 CT
<b>Buildings and Facilities</b>		115,227 5,950 CN 10,174 CT 12,547 A 17 SB 4,000 PB 82,539 TB	7,900 7,900 CN	5,200 5,200 CN	5,450 5,450 CN	200 200 CN	100 100 CN	134,077 24,800 CN 10,174 CT 12,547 A 17 SB 4,000 PB 82,539 TB

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Public Property

*Communications*

86	NEW 800 MHZ RADIO COMMUNICATION SYTEM PROJECT	3,400 3,200 CR 200 XN					3,400 3,200 CR 200 XN	
86A	NEW 800 MHZ RADIO COMMUNICATION SYSTEM-FY 01	5,953 183 CR 5,770 XT					5,953 183 CR 5,770 XT	
86B	NEW CITY-WIDE RADIO SYSTEM-800 MHZ-FY 98	412 412 XT					412 412 XT	
86C	NEW CITY-WIDE RADIO SYSTEM - 800 MHZ-FY 97	196 196 XT					196 196 XT	
86D	NEW CITY-WIDE RADIO SYSTEM - 800 MHZ-FY 96	379 183 CT 196 XT					379 183 CT 196 XT	
86E	NEW CITY-WIDE RADIO SYSTEM - 800 MHZ-FY 94	272 6 A 266 XT					272 6 A 266 XT	
87	TELECOMMUNICATIONS INFRASTRUCTURE UPGRADE	300 300 CN	250 250 CN	250 250 CN	250 250 CN	150 150 CN	50 50 CN	1,250 1,250 CN
87A	TELECOMMUNICATIONS/INFRASTRUCTURE UPGRADE-FY 01	350 350 CT						350 350 CT
87B	RADIO TOWER REHABILITATION PROJECT-FY 99	24 24 CT						24 24 CT

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Public Property

*Communications*

87C	RADIO TOWERS-FY 98	300 300 CT						300 300 CT
87D	RENOVATIONS TO THE RADIO SHOP - 11TH AND REED-FY 99	63 63 CT						63 63 CT
<i>Communications</i>		11,649 300 CN 3,383 CR 920 CT 6 A 200 XN 6,840 XT	250 250 CN	250 250 CN	250 250 CN	150 150 CN	50 50 CN	12,599 1,250 CN 3,383 CR 920 CT 6 A 200 XN 6,840 XT

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Public Property

*Transit Facilities*

88	TRANSIT FACILITIES IMPROVEMENTS	881	2,776					3,657
		8 CN	93 CN					101 CN
		722 FB	2,220 FB					2,942 FB
		151 SB	463 SB					614 SB
88A	LOCUST STREET CONCOURSE IMPROVEMENTS-FY 00	415						415
		415 CT						415 CT
88B	PUBLIC CONCOURSE IMPROVEMENTS-FY 99	55						55
		55 CT						55 CT
88C	PUBLIC CONCOURSE/UNDERGROUND TUNNEL-FY 98	70						70
		70 CT						70 CT
88D	MARKET STREET EAST CONCOURSE IMPROVEMENTS-FY 96	96						96
		96 CT						96 CT
88E	MARKET STREET CONCOURSE IMPROVEMENTS-FY 95	45						45
		45 A						45 A
89	SEPTA STATION AND PARKING IMPROVEMENTS	44,603	30,982	31,165	29,804	19,170	19,170	174,894
		1,484 CN	1,000 CN	1,000 CN	1,000 CN	750 CN	750 CN	5,984 CN
		35,683 FO	19,599 FO	20,408 FO	23,842 FO	18,018 FO	18,018 FO	135,568 FO
		7,436 SO	10,350 SO	9,719 SO	4,962 SO	377 SO	377 SO	33,221 SO
			33 TO	38 TO		25 TO	25 TO	121 TO
89A	SEPTA STATION AND PARKING IMPROVEMENTS-FY 01	1,019						1,019
		1,019 CT						1,019 CT
89B	SEPTA STATION AND PARKING IMPROVEMENTS-FY 00	867						867
		867 CT						867 CT





2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Public Property

*Transit Facilities*

90D	SEPTA INFRASTRUCTURE IMPROVEMENTS-FY 97	698 698 CT						698 698 CT
91	SEPTA PASSENGER INFORMATION, COMMUNICATIONS AND SYSTEM CONTROLS	5,000 143 CN 4,000 FO 833 SO 24 TO	10,859 300 CN 3,258 FO 7,239 SO 62 TO	10,824 300 CN 4,948 FO 5,515 SO 61 TO	11,010 300 CN 2,271 FO 8,372 SO 67 TO	5,590 150 CN 5,404 SO 36 TO	5,590 150 CN 5,404 SO 36 TO	48,873 1,343 CN 14,477 FO 32,767 SO 286 TO
91A	SEPTA PASSENGER INFORMATION, COMMUNICATIONS, AND SYSTEM CONTROLS-FY 01	1,029 1,029 CT						1,029 1,029 CT
91B	SEPTA PASSENGER INFORMATION, COMMUNICATIONS & SYSTEM IMPROVEMENTS-FY 00	719 719 CT						719 719 CT
91C	SEPTA COMMUNICATIONS & CONTROL SYSTEMS-FY 97	117 117 CT						117 117 CT
92	SEPTA BUS AND RAIL VEHICLE/EQUIPMENT ACQUISITION/OVERHAUL PROGRAMS	3,700 119 CN 800 FO 2,776 SO 5 TO	26,866 2,500 CN 2,216 FO 21,571 SO 579 TO	28,545 2,500 CN 8,596 FO 16,880 SO 569 TO	40,698 2,500 CN 20,533 FO 17,020 SO 645 TO	27,962 2,000 CN 11,850 FO 13,545 SO 567 TO	15,762 2,000 CN 11,850 FO 1,345 SO 567 TO	143,533 11,619 CN 55,845 FO 73,137 SO 2,932 TO

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Public Property

*Transit Facilities*

92A	SEPTA BUS AND RAIL VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 01	649					649
		649 CT					649 CT
92B	SEPTA BUS AND RAIL VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 00	695					695
		695 CT					695 CT
92C	SEPTA VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 99	251					251
		251 CT					251 CT
92D	SEPTA VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 98	1,762					1,762
		1,762 CT					1,762 CT
92E	SEPTA VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 97	23					23
		23 CT					23 CT
92F	SEPTA SUPPORT FACILITIES IMPROVEMENTS-FY 98	56					56
		56 CT					56 CT
92G	SEPTA SUPPORT FACILITIES IMPROVEMENTS-FY 96	56					56
		56 CT					56 CT
<i>Transit Facilities</i>		142,090	153,508	152,554	156,567	121,894	816,436
		5,863 CN	7,893 CN	7,800 CN	7,800 CN	6,400 CN	41,656 CN
		12,992 CT					12,992 CT
		45 A					45 A
		1,486 FB	2,220 FB				3,706 FB
		51,858 FO	69,992 FO	80,339 FO	84,776 FO	66,825 FO	403,195 FO
		151 SB	463 SB				614 SB
		69,152 SO	71,627 SO	63,037 SO	62,531 SO	47,351 SO	346,037 SO
		543 TO	1,313 TO	1,378 TO	1,460 TO	1,318 TO	8,191 TO

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Public Property

DEPARTMENT OF PUBLIC PROPERTY

268,966	161,658	158,004	162,267	122,244	89,973	963,112
12,113 CN	16,043 CN	13,250 CN	13,500 CN	6,750 CN	6,050 CN	67,706 CN
3,383 CR						3,383 CR
24,086 CT						24,086 CT
12,598 A						12,598 A
200 XN						200 XN
6,840 XT						6,840 XT
1,486 FB	2,220 FB					3,706 FB
51,858 FO	69,992 FO	80,339 FO	84,776 FO	66,825 FO	49,405 FO	403,195 FO
168 SB	463 SB					631 SB
69,152 SO	71,627 SO	63,037 SO	62,531 SO	47,351 SO	32,339 SO	346,037 SO
4,000 PB						4,000 PB
82,539 TB						82,539 TB
543 T	1,313 TO	1,378 TO	1,460 TO	1,318 TO	2,179 TO	8,191 T

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Records

*Records Systems and Facilities*

92H	ORTHOPHOTOGRAPHY MAPPING PROJECT-FY 00	291 291 CT					291 291 CT
92I	MAPPING ORTHOPHOTOGRAPHY PROJECT-FY 99	59 59 CT					59 59 CT
92J	MAPPING PROJECT-FY 98	56 56 CT					56 56 CT
92K	LAN INFRASTRUCTURE-FY 00	47 47 CT					47 47 CT
92L	NETWORK INFRASTRUCTURE (CITY NET) DEVELOPMENT-FY 99	16 16 CT					16 16 CT
<b>DEPARTMENT OF RECORDS</b>		469 469 CT					469 469 CT

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Recreation

*Sports and Cultural Facilities*

93	VETERANS STADIUM	40,000 40,000 TB					40,000 40,000 TB
93A	VETERANS STADIUM - RENOVATIONS IN ACCORDANCE WITH BILL 82 OF YEAR 2000-FY 01	40,000 40,000 TB					40,000 40,000 TB
94	CULTURAL FACILITIES	100 100 CN	1,300 1,300 CN	2,250 1,250 CN 1,000 PB	150 150 CN		3,800 2,800 CN 1,000 PB
94A	CULTURAL FACILITIES-FY 01	315 315 CT					315 315 CT
94B	CULTURAL FACILITIES-FY 00	275 275 CT					275 275 CT
94C	CULTURAL FACILITIES-FY 99	2,264 1,264 CT 1,000 PB					2,264 1,264 CT 1,000 PB
94D	CULTURAL FACILITIES-FY 98	225 225 CT					225 225 CT
94E	FORT MIFFLIN-RENOVATIONS-FY 96	35 35 CT					35 35 CT
94F	ATWATER KENT MUSEUM-RENOVATIONS-FY 94	75 75 A					75 75 A

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Recreation

<i>Sports and Cultural Facilities</i>	83,289	1,300	2,250	150		86,989
	100 CN	1,300 CN	1,250 CN	150 CN		2,800 CN
	2,114 CT					2,114 CT
	75 A					75 A
	1,000 PB		1,000 PB			2,000 PB
	80,000 TB					80,000 TB

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Recreation

*Play Facilities*

95	CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING	1,590 1,590 CN	1,560 1,560 CN	1,619 1,619 CN	1,619 1,619 CN	1,150 1,150 CN	900 900 CN	8,438 8,438 CN
95A	CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING-FY 01	1,821 1,821 CT						1,821 1,821 CT
95B	CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING-FY 00	1,167 1,167 CT						1,167 1,167 CT
95C	ADMINISTRATION, DESIGN AND ENGINEERING-FY 99	1,667 1,667 CT						1,667 1,667 CT
95D	ADMINISTRATION, DESIGN & ENGINEERING-FY 98	132 132 CT						132 132 CT
96	IMPROVEMENTS TO EXISTING RECREATION FACILITIES	10,500 10,500 CN	10,500 10,500 CN	10,500 10,500 CN	10,500 10,500 CN	7,500 7,500 CN	6,000 6,000 CN	55,500 55,500 CN
96A	CIONE PLAYGROUND - REMEDIATION AND IMPROVEMENTS-FY 01	388 388 PB						388 388 PB
96B	NEW NORTHEAST COMMUNITY CENTER-FY 00	2,600 1,600 CT 1,000 SB						2,600 1,600 CT 1,000 SB
96C	LONNIE YOUNG RECREATION CENTER-FY 99	1,500 1,500 SB						1,500 1,500 SB
96D	LONNIE YOUNG CENTER-BUILDING REPLACEMENT-FY 94	135 135 A						135 135 A





2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Recreation

*Play Facilities*

97G	IMPROVEMENTS TO EXISTING FACILITIES-FY 95	775 775 CT						775 775 CT
97H	IMPROVEMENTS TO EXISTING FACILITIES -FY 94	317 317 A						317 317 A
97I	ITEF-SITE RENOVATIONS-FY 95	150 50 CT 100 A						150 50 CT 100 A
97J	ITEF-SITE RENOVATIONS-FY 94	140 140 A						140 140 A
97K	ITEF-OUTDOOR LIGHTING-FY 95	4 4 CT						4 4 CT
97L	ITEF-COURT RECONSTRUCTION-FY 95	15 15 A						15 15 A
97M	ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 95	6 6 A						6 6 A
97N	ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 94	300 300 A						300 300 A
97O	ITEF-BUILDING RENOVATIONS-FY 95	30 30 A						30 30 A
98	IMPROVEMENTS TO EXISTING FACILITIES - SWIMMING POOLS	900 900 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	3,400 3,400 CN

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Recreation

*Play Facilities*

98A	IMPROVEMENTS TO EXISTING FACILITIES - SWIMMING POOLS-FY 01	550 550 CT					550 550 CT
98B	IMPROVEMENTS TO EXISTING FACILITIES - SWIMMING POOLS-FY 00	500 500 CT					500 500 CT
98C	IMPROVEMENTS TO EXISTING FACILITIES/SWIMMING POOLS-FY 99	1,000 1,000 CT					1,000 1,000 CT
98D	ITEF-SWIMMING POOL RENOVATIONS-FY 98	510 510 CT					510 510 CT
98E	ITEF-SWIMMING POOL RENOVATIONS-FY 95	300 300 A					300 300 A
98F	ITEF-SWIMMING POOL RENOVATIONS-FY 94	396 396 A					396 396 A
99	ICE RINK RENOVATIONS	500 500 CN		1,000 1,000 CN			1,500 1,500 CN
99A	ICE RINK RENOVATIONS-FY 01	550 550 CT					550 550 CT
100	STATE GRANT FUNDED RECREATION IMPROVEMENTS	3,000 500 CN 2,500 SB					3,000 500 CN 2,500 SB
100A	STATE GRANT FUNDED RECREATION IMPROVEMENTS-FY 01	800 400 CT 400 SB					800 400 CT 400 SB

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Recreation

*Play Facilities*

100B STATE-FUNDED RECREATION IMPROVEMENTS-FY 99	800 400 CT 400 SB						800 400 CT 400 SB
100C STATE RECREATION GRANT-VARIOUS SITES-FY 96	50 50 SB						50 50 SB
<i>Play Facilities</i>	58,782 14,290 CN 36,070 CT 2,184 A 5,850 SB 388 PB	12,760 12,760 CN	13,819 13,819 CN	12,819 12,819 CN	9,350 9,350 CN	7,500 7,500 CN	115,030 70,538 CN 36,070 CT 2,184 A 5,850 SB 388 PB

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000
142,071	14,060	16,069	12,969	9,350	7,500	202,019

DEPARTMENT OF RECREATION

14,390 CN	14,060 CN	15,069 CN	12,969 CN	9,350 CN	7,500 CN	73,338 CN
38,184 CT						38,184 CT
2,259 A						2,259 A
5,850 SB						5,850 SB
1,388 PB		1,000 PB				2,388 PB
80,000 TB						80,000 TB





2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Streets

*City Streets and Highways*

102C RECONSTRUCTION/RESURFACING OF STREETS-FY 99	100 100 CT					100 100 CT
102D RECONSTRUCTION OF STREETS-FY 97	383 383 CT					383 383 CT
103 FEDERAL AID HIGHWAY PROGRAM	12,000 2,000 CN 9,200 FB 800 SB	10,000 2,000 CN 6,000 FB 2,000 SB	10,000 2,000 CN 6,000 FB 2,000 SB	10,000 2,000 CN 6,000 FB 2,000 SB	10,000 2,000 CN 6,000 FB 2,000 SB	62,000 12,000 CN 39,200 FB 10,800 SB
103A FEDERAL AID HIGHWAY PROGRAM-FY 01	10,000 1,500 CT 8,000 FB 500 SB					10,000 1,500 CT 8,000 FB 500 SB
103B FEDERAL AID HIGHWAY PROGRAM-FY 00	4,257 119 CT 3,638 FB 500 SB					4,257 119 CT 3,638 FB 500 SB
103C FEDERAL AID HIGHWAY PROGRAM-FY 99	6,067 687 CT 4,880 FB 500 SB					6,067 687 CT 4,880 FB 500 SB
103D FEDERAL AID HIGHWAY PROGRAM-FY 98	4,739 750 CT 2,989 FB 1,000 SB					4,739 750 CT 2,989 FB 1,000 SB

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Streets

*City Streets and Highways*

103E FEDERAL AID HIGHWAY PROGRAM-FY 97	2,529 37 CT 2,116 FB 376 SB					2,529 37 CT 2,116 FB 376 SB
103F FEDERAL AID HIGHWAY PROGRAM-FY 96	7,559 876 CT 6,683 FB					7,559 876 CT 6,683 FB
103G FEDERAL AID HIGHWAY PROGRAM-FY 95	9,745 700 A 5,847 FB 3,198 SB					9,745 700 A 5,847 FB 3,198 SB
104 INDEPENDENCE MALL GATEWAY	8,000 8,000 FB	3,885 777 CN 3,108 FB				11,885 777 CN 11,108 FB
105 BROAD/ERIE SUBWAY - INTERMODAL IMPROVEMENTS	3,300 420 CN 2,880 FB					3,300 420 CN 2,880 FB
105A BROAD AND ERIE INTERMODAL IMPROVEMENTS-FY 00	1,765 145 CT 1,440 FB 180 SB					1,765 145 CT 1,440 FB 180 SB
105B ERIE SUBWAY STATION-INTERMODAL IMPROVEMENTS-FY 94	147 91 FB 56 SB					147 91 FB 56 SB



2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Streets

*City Streets and Highways*

106 WESTBANK GREENWAY	2,300 460 CN 1,840 FB					2,300 460 CN 1,840 FB	
106A WESTBANK GREENWAY-FY 00	806 140 CT 666 FB					806 140 CT 666 FB	
107 STREETS DEPARTMENT SUPPORT FACILITIES	1,500 1,500 CN	240 240 CN	240 240 CN	240 240 CN	140 140 CN	2,360 2,360 CN	
107A STREETS DEPARTMENT SUPPORT FACILITIES - RENOVATIONS-FY 00	150 150 CT					150 150 CT	
107B STREETS DEPARTMENT SUPPORT FACILITIES - RENOVATIONS-FY 99	480 480 CT					480 480 CT	
107C STREETS DEPARTMENT SUPPORT FACILITIES-FY 98	34 34 CT					34 34 CT	
107D HIGHWAY DISTRICT OFFICE/YARD IMPROVEMENTS-FY 94	496 496 A					496 496 A	
108 TRAFFIC CONTROL	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	800 800 CN	5,800 5,800 CN
108A TRAFFIC CONTROL-FY 01	700 700 CT					700 700 CT	

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Streets

*City Streets and Highways*

108B TRAFFIC CONTROL-FY 00	210 210 CT					210 210 CT
108C TRAFFIC CONTROL-FY 99	14 14 CT					14 14 CT
108D TRAFFIC CONTROL-FY 97	831 298 CT 533 FB					831 298 CT 533 FB
109 STREET LIGHTING	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	750 750 CN	5,250 5,250 CN
109A STREET LIGHTING IMPROVEMENTS-FY 01	500 500 CT					500 500 CT
109B STREET LIGHTING-FY 00	732 732 CT					732 732 CT
109C STREET LIGHTING-FY 99	1,585 385 CT 1,200 FB					1,585 385 CT 1,200 FB
109D STREET LIGHTING -FY 97	100 100 CT					100 100 CT
109E STREET LIGHTING-FY 94	240 240 A					240 240 A



2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Streets

*City Streets and Highways*

115	FLUORESCENT YELLOW-GREEN SCHOOL AND PEDESTRIAN SIGNS		150 150 CN	150 150 CN	100 100 CN	100 100 CN	500 500 CN
116	DELAWARE AVENUE EXTENSION - NAVY YARD			2,500 500 CN 2,000 FB	2,500 500 CN 2,000 FB		5,000 1,000 CN 4,000 F
116A	PHILADELPHIA AUTO MALL - IMPROVEMENTS	1,300 1,300 CA					1,300 1,300 CA
116B	STADIUM COMPLEX – ROADWAY IMPROVEMENTS-FY 94	36,386 2,017 A 28,329 FB 6,040 SB					36,386 2,017 A 28,329 FB 6,040 SB
117	LIGHT EMITTING DIODE SIGNAL REPLACEMENT			1,500 1,500 CN	1,500 1,500 CN		3,000 3,000 CN
117A	BICYCLE NETWORK PLAN-FY 01	500 100 CT 400 FB					500 100 CT 400 FB
117B	BICYCLE NETWORK PLAN-FY 00	500					500
		100 CT 400 FB					100 CT 400 FB
117C	BICYCLE NETWORK PLAN-FY 99	299 80 CT 219 FB					299 80 CT 219 FB

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Streets

*City Streets and Highways*

117D INFORMATIONAL TECHNOLOGIES INFRASTRUCTURE-FY 00	650 150 CT 500 FB					650 150 CT 500 FB
117E INFORMATIONAL TECHNOLOGY INFRASTRUCTURE-FY 98	100 100 CT					100 100 CT
117F KELLY DRIVE STREET LIGHT MODERNIZATION-FY 98	150 30 CT 105 FB 15 SB					150 30 CT 105 FB 15 SB
117G INDEPENDENCE MALL GATEWAY-FY 01	10,185 1,937 CT 7,948 FB 300 TB					10,185 1,937 CT 7,948 FB 300 TB
117H MAIN STREET/RIDGE AVENUE - INTERSECTION IMPROVEMENTS-FY 01	600 600 CT					600 600 CT
117I MAIN STREET/RIDGE AVENUE-FY 98	100 100 CT					100 100 CT
117J CHESTNUT STREET RECONSTRUCTION-FY 00	8,000 1,600 CT 5,600 FB 800 SB					8,000 1,600 CT 5,600 FB 800 SB
117K CHESTNUT STREET RECONSTRUCTION-FY 99	6,936 3,205 FB 3,731 SB					6,936 3,205 FB 3,731 SB

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Streets

*City Streets and Highways*

117L CHESTNUT STREET-FY 98	1,222 650 CT 572 SB					1,222 650 CT 572 SB
117M CHESTNUT STREET-FY 96	179 179 FB					179 179 FB
117N CHESTNUT STREET-FY 94	245 3 FB 167 SB 75 PB					245 3 FB 167 SB 75 PB
117O DIRECTION PHILADELPHIA SIGNS - NORTHWEST-FY 00	70 70 CT					70 70 CT
117P 26TH STREET GATEWAY IMPROVEMENTS-FY 94	100 100 A					100 100 A
117Q BRIDGE/TUNNEL IMPROVEMENT-FY 00	1,500 1,500 CT					1,500 1,500 CT
117R SCHUYLKILL RIVER PARK-FY 99	3,360 3,360 FB					3,360 3,360 FB
117S SCHUYLKILL RIVER PARK-FY 98	500 150 CT 350 FB					500 150 CT 350 FB
117T WALK PHILADELPHIA SIGNS-FY 98	150 150 CT					150 150 CT
117U AVENUE OF THE ARTS-STREETSCAPE IMPROVEMENTS-FY 96	3,200 3,200 SB					3,200 3,200 SB

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Streets

*City Streets and Highways*

117V CENTER CITY STREETScape/SIDEWALK REHABILITATION-FY 96	400 80 CT 320 FB					400 80 CT 320 FB
117W NORTH PHILADELPHIA STATION AREA IMPROVEMENTS-FY 96	356 356 FB					356 356 FB
117X NORTH PHILADELPHIA STATION AREA IMPROVEMENTS-FY 94	100 100 SB					100 100 SB
117Y BYBERRY ROAD BRIDGE & APPROACHES-FY 96	600 200 CT 200 SB 200 PB					600 200 CT 200 SB 200 PB
117Z METRIC CONVERSION OF STANDARD DRAWINGS-FY 96	109 109 CT					109 109 CT
<b><i>City Streets and Highways</i></b>	226,870 21,656 CN 20,346 CT 2,250 CA 4,243 A 149,161 FB 27,928 SB 986 PB 300 TB	73,090 23,420 CN	109,690 27,913 CN	48,290 26,052 CN	38,240 13,588 CN	58,756 11,496 CN 334,880 FB 66,825 SB 1,967 PB 300 TB

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Streets

*Sanitation Facilities*

118	MODERNIZATION OF VARIOUS SANITATION FACILITIES.	500 500 CN	500 500 CN	500 500 CN	500 500 CN	300 300 CN	200 200 CN	2,500 2,500 CN
118A	SANITATION FACILITIES-FY 01	100 100 CT						100 100 CT
118B	SANITATION FACILITIES-FY 00	591 591 CT						591 591 CT
118C	SANITATION FACILITIES-FY 99	124 124 CT						124 124 CT
118D	SANITATION FACILITIES-IMPROVEMENTS-FY 98	600 600 CT						600 600 CT
118E	SANITATION FACILITIES-IMPROVEMENTS-FY 97	65 65 CT						65 65 CT
<i>Sanitation Facilities</i>		1,980 500 CN 1,480 CT	500 500 CN	500 500 CN	500 500 CN	300 300 CN	200 200 CN	3,980 2,500 CN 1,480 CT



2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Department of Streets

228,850	73,590	110,190	48,790	38,540	58,956	558,916
22,156 CN	23,920 CN	28,413 CN	26,552 CN	13,888 CN	11,696 CN	126,625 CN
21,826 CT						21,826 CT
2,250 CA						2,250 CA
4,243 A						4,243 A
149,161 FB	41,676 FB	68,960 FB	16,942 FB	19,143 FB	38,998 FB	334,880 FB
27,928 SB	7,150 SB	12,680 SB	5,296 SB	5,509 SB	8,262 SB	66,825 SB
986 PB	844 PB	137 PB				1,967 PB
300 TB						300 TB



2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Water Department

*Water/Sewer Facilities*

120C EXPANSION OF COLLECTOR SYSTEM-FY 01	110 110 XT						110 110 XT
120D EXPANSION OF COLLECTION SYSTEM-FY 00	110 110 XT						110 110 XT
120E EXPANSION OF COLLECTOR SYSTEM-FY 99	42 42 XT						42 42 XT
120F COLLECTOR SYSTEM-STORM FLOOD RELIEF-FY 97	129 129 XT						129 129 XT
121 CONVEYANCE SYSTEM	25,090 25,080 XN 10 PB	25,090 25,080 XN 10 PB	25,090 25,080 XN 10 PB	25,090 25,080 XN 10 PB	25,090 25,080 XN 10 PB	25,090 25,080 XN 10 PB	150,540 150,480 XN 60 PB
121A RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 01	19,804 19,804 XT						19,804 19,804 XT
121B RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 00	85 85 XT						85 85 XT
121C EXPANSION OF CONVEYANCE SYSTEM-FY 00	80 80 XT						80 80 XT
121D EXPANSION OF CONVEYANCE SYSTEM-FY 99	80 80 XT						80 80 XT
121E EXPANSION OF CONVEYANCE SYSTEM-FY 98	51 51 XT						51 51 XT

	2002	2003	2004	2005	2006	2007	2002-2007
	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Water Department

*Water/Sewer Facilities*

122	ENGINEERING AND ADMINISTRATION	17,508 16,128 XN 1,380 XR	18,033 16,612 XN 1,421 XR	18,574 17,110 XN 1,464 XR	19,131 17,623 XN 1,508 XR	19,705 18,152 XN 1,553 XR	20,296 18,697 XN 1,599 XR	113,247 104,322 XN 8,925 XR
123	STORM FLOOD RELIEF	6,000 6,000 XN	4,000 4,000 XN	4,000 4,000 XN	4,000 4,000 XN	4,000 4,000 XN	4,000 4,000 XN	26,000 26,000 XN
123A	STORM FLOOD RELIEF-FY 01	6,000 6,000 XT						6,000 6,000 XT
123B	STORM FLOOD RELIEF-FY 99	572 572 XT						572 572 XT
123C	STORM FLOOD RELIEF-FY 98	55 55 XT						55 55 XT
124	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
124A	VEHICLES-FY 01	4,500 4,500 XR						4,500 4,500 XR
124B	VEHICLES-FY 00	1,087 1,087 XR						1,087 1,087 XR
125	LARGE METER REPLACEMENT	300 300 XN	300 300 XN	300 300 XN	300 300 XN	300 300 XN	300 300 XN	1,800 1,800 XN
125A	LARGE METER REPLACEMENT-FY 01	6 6 XT						6 6 XT

2002	2003	2004	2005	2006	2007	2002-2007
\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000	\$ x 000

Water Department

*Water/Sewer Facilities*

125B GIS-FY 99	6,000 6,000 XT						6,000 6,000 XT
125C GIS-FY 98	3,137 3,137 XT						3,137 3,137 XT
<b>WATER DEPARTMENT</b>	239,490 104,911 XN 36,589 XR 97,970 XT 20 PB	127,543 111,236 XN 16,287 XR 20 PB	128,084 111,577 XN 16,487 XR 20 PB	128,641 111,934 XN 16,687 XR 20 PB	129,215 112,308 XN 16,887 XR 20 PB	129,806 112,699 XN 17,087 XR 20 PB	882,779 664,665 XN 120,024 XR 97,970 XT 120 PB

Zoological Garden

*Zoo Facilities*

	2002	2003	2004	2005
	\$ x 000	\$ x 000	\$ x 000	\$ x 000
126 PHILADELPHIA ZOO FACILITY & INFRASTRUCTURE IMPROVEMENTS	1,333 1,303 CN 30 PB	1,461 1,461 CN	1,470 1,470 CN	1,400 1,400 CN
126A PHILADELPHIA ZOO FACILITY & INFRASTRUCTURE IMPROVEMENTS-FY 01	3,235 3,235 CT			
126B PHILADELPHIA ZOO FACILITY AND INFRASTRUCTURE IMPROVEMENTS-FY 00	697 697 CT			
126C PHILADELPHIA ZOO FACILITIES AND UTILITIES - IMPROVEMENTS-FY 99	85 85 CT			
126D PHILADELPHIA ZOO-UTILITY REPLACEMENT-FY 94	388 388 A			
126E PHILADELPHIA ZOO-HANDICAPPED ACCESSIBILITY-FY 95	82 82 A			
<b>ZOOLOGICAL GARDEN</b>	<b>5,820</b> 1,303 CN 4,017 CT 470 A 30 PB	<b>1,461</b> 1,461 CN	<b>1,470</b> 1,470 CN	<b>1,400</b> 1,400 CN

# City of Philadelphia

Certified Copy

# City of Philadelphia

Certified Copy

CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on March 22, 2001. The Bill was Signed by the Mayor on April 4, 2001.



Marie B. Hauser  
Chief Clerk of the City Council