

City of Philadelphia



(Bill No. 100116)

AN ORDINANCE

To adopt a Fiscal 2011 Capital Budget.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Budget for the Fiscal Year 2011, totaling two billion three-hundred-thirteen million ninety-five thousand (2,313,095,000) dollars, is hereby adopted as set forth in the attached Exhibit A.

SECTION 2. General Provisions

(1) The amounts shown in this ordinance under the column entitled "2011" are hereby appropriated for the purposes shown and shall be available for encumbrance and expenditure upon the effective date of this ordinance for the Capital Fiscal Year defined as July 1, 2010 through June 30, 2011.

(2) Administrative preparation for projects supported by funds appropriated in this budget may begin prior to July 1, 2010, provided that all contracts executed hereunder prior to July 1, 2010 shall contain the provision that no work shall commence under such contract prior to July 1, 2010 or become an obligation of the City unless the Director of Finance certifies that there is an approved Fiscal Year appropriation with an available funding source allocated.

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

(4) To the extent that a project includes "CT" or "XT" funds which were encumbered or expended in the prior fiscal year, the Director of Finance may decrease the appropriation for such project by such amounts. The Director of Finance shall place such amounts, for bookkeeping purposes, in a reserve account under the Office of the Director of Finance and such amounts may not be used for any project. Within one week of taking any action authorized by this subsection (4), the Director of Finance shall provide written notice to the President and all members of Council, with a copy to the Chief Clerk of Council, detailing such action.

(5) None of the "Other Than City Funds" herein appropriated for projects which are dependent on funding by grants from Federal "FB" and "FT," and/or State "SB" and

City of Philadelphia

BILL NO. 100116 continued

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“ST,” and/or private “PB” and “PT,” and/or other governments and agencies “TB” and “TT,” as authorized in the Capital Budget, shall be encumbered or expended until receipt of a formal grant award, and the funding allocation is limited by the award amount and the appropriation authorized. The Director of Finance shall provide written proof of every such formal grant award to the President and all members of Council, with a copy to the Chief Clerk of Council, prior to any encumbrance or expenditure supported by such award.

(6) Except for “City Funds” the amount shown in the column “2011” shall be treated as receivables for financing purposes.

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

EXHIBIT A

		2011 \$ x 000
SOURCES OF FUNDS		
CITY FUNDS - TAX SUPPORTED		
CT	Carried Forward Loans	220,108
CR	Operating Revenue	21,929
CN	New Loans	102,581
CA	Prefinanced Loans	1,202
A	PICA Prefinanced Loans	32,602
CITY FUNDS - SELF SUSTAINING		
XT	Self Sustaining Carried Forward Loans	731,981
XR	Self Sustaining Operating Revenue	154,828
XN	Self Sustaining New Loans	436,094
OTHER CITY FUNDS		
Z	Revolving Funds	18,000
OTHER THAN CITY FUNDS		
TT	Carried Forward Other Govt	12,043
TB	Other Governments/Agencies	8,345
ST	Carried Forward State	63,316
SB	State	16,912
PT	Carried Forward Private	17,826
PB	Private	74,370
FT	Carried Forward Federal	236,511
FB	Federal	164,447
TOTAL ALL FUNDS		2,313,095

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

		2011
		\$x000
ART MUSEUM		
<i>ART MUSEUM COMPLEX - CAPITAL</i>		
1	Philadelphia Museum of Art - Building Rehabilitation	600 600 CN
1A	Philadelphia Museum of Art - Building Rehabilitation-FY10	600 600 CT
1B	Philadelphia Museum of Art - Building Rehabilitation-FY09	600 600 CT
<i>ART MUSEUM COMPLEX - CAPITAL</i>		1,800 600 CN 1,200 CT
ART MUSEUM		1,800 600 CN 1,200 CT

		2011
		\$x000

AVIATION

NORTHEAST PHILADELPHIA AIRPORT

2	Airfield Lighting Improvements	500 476 FB 12 SB 12 XN
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3	Perimeter Sidewalk & Landscaping	500 500 XN
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3A	Perimeter Sidewalk & Landscaping-FY10	250 250 XT
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4	Taxiway Expansion & Rehabilitation Program	3,000 2,850 FB 75 SB 75 XN
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4A	Taxiway Expansion & Rehabilitation Program-FY10	300 200 FT 50 ST 50 XT
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5	Improvements to Existing Facilities	400 400 XN
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5A	Improvements to Existing Facilities-FY10	400 400 XT
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<i>NORTHEAST PHILADELPHIA AIRPORT</i>		5,350 3,326 FB 200 FT 87 SB 50 ST 987 XN 700 XT
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PHILADELPHIA INTERNATIONAL AIRPORT

6	Terminal Expansion & Modernization Program	196,500 20,000 FB 40,000 PB 136,500 XN
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		2011
		\$x000
6A	Terminal Expansion & Modernization Program-FY10	253,500 25,000 FT 20,000 XR 208,500 XT
6B	Terminal Expansion & Modernization Program-FY09	60,761 60,761 FT
7	Airfield Renovations & Additions	44,000 10,000 FB 4,000 SB 30,000 XN
7A	Airfield Renovations & Additions-FY10	15,000 5,000 XR 10,000 XT
8	Improvements to Existing Facilities	37,000 8,000 FB 2,000 SB 27,000 XN
8A	Improvements to Existing Facilities-FY10	33,000 10,000 XR 23,000 XT
9	Noise Compatibility Program	18,000 15,000 FB 3,000 XR
9A	Noise Compatibility Program-FY10	9,485 6,000 FT 3,485 XR
10	Terminal D-E Apron Reconstruction	25,000 18,750 FB 6,250 PB

		2011
		\$x000
10A	Terminal D-E Apron Reconstruction-FY09	12,000 9,000 FT 3,000 PT
11	Airport Expansion Program	80,000 10,000 PB 60,000 XN 10,000 XR
11A	Airport Expansion Program-FY10	15,500 15,500 XT
11B	Airport Expansion Program-FY09	10,000 10,000 XT
12	Airfield Capacity Enhancement Program	76,000 30,000 FB 15,000 PB 31,000 XN
12A	Airfield Capacity Enhancement Program-FY10	81,000 11,000 FT 10,000 XR 60,000 XT
13	Airport Roadway System Modifications	4,000 4,000 XN
13A	Airport Roadway System Modifications-FY10	4,000 4,000 XT
14	DOA Maintenance Facilities	8,000 8,000 XN
14A	DOA Maintenance Facilities-FY10	8,000 4,000 XR 4,000 XT
14B	Snow Removal Equipment Acquisition-FY08	10,000 10,000 XT
15	Runway 9L/27R Rehabilitation	36,000 27,000 FB 9,000 XN

		2011
		\$x000
15A	Runway 9L/27R Rehabilitation-FY10	5,000 3,750 FT 1,250 XT
16	Airport Security System Improvements	5,000 3,750 FB 1,250 XN
16A	Airport Security System Improvements-FY10	10,000 7,500 FT 2,500 XT
17A	Ground Transportation Center-FY10	10,000 10,000 XT
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		1,066,746 132,500 FB 123,011 FT 71,250 PB 3,000 PT 6,000 SB 306,750 XN 65,485 XR 358,750 XT
AVIATION		1,072,096 135,826 FB 123,211 FT 71,250 PB 3,000 PT 6,087 SB 50 ST 307,737 XN 65,485 XR 359,450 XT

		2011
		\$x000
COMMERCE		
<i>COMMERCIAL DEVELOPMENT</i>		
18A	Neighborhood Commercial Centers - Site Improvements-FY10	3,000 1,000 FT 2,000 ST
18B	Neighborhood Commercial Centers - Site Improvements-FY06	5,000 1,000 CT 4,000 ST
18C	Neighborhood Commercial Centers - Site Improvements-FY05	1,500 750 CT 750 ST
18D	NCC - Site Improvements-FY04	37 37 CT
18E	NCC - Site Improvements-FY03	91 91 FT
18F	Avenue of The Arts-FY04	40 40 CT
18G	Avenue of The Arts - N. Broad Street-FY03	240 110 FT 130 ST
18H	Avenue of The Arts - N & S Broad St-FY01	500 500 CT
18I	Avenue of The Arts - N & S Broad St-FY99	2,000 2,000 TT
18J	Convention Center Area Renewal-FY00	1,701 1,701 CT
18K	Convention Center Area - Renewal-FY99	298 298 CT
18L	Convention Center Area-Improvements-FY98	478 478 CT
18M	Cultural Corridors Capital & Infrastructure Projects-FY08	7,606 7,606 TT
18N	Food Distribution Center - Imps-FY02	850 850 CT

		2011
		\$x000
COMMERCIAL DEVELOPMENT		23,341
		5,654 CT
		1,201 FT
		6,880 ST
		9,606 TT
INDUSTRIAL DEVELOPMENT		
19	Navy Yard Infrastructure Improvements	3,900
		1,000 CN
		2,900 FB
19A	Navy Yard Infrastructure Improvements-FY10	7,485
		1,135 CT
		5,800 FT
		550 ST
19B	Navy Yard Infrastructure Improvements-FY09	1,000
		500 FT
		500 ST
19C	Navy Yard Infrastructure Improvements-FY08	1,000
		500 FT
		500 ST
19D	Sound Stage Development-FY08	750
		750 CT
19E	West Parkside Utility Relocations and Improvements-FY06	100
		100 CT
19F	West Parkside Utility Relocations and Improvements-FY05	225
		225 CT
19G	Byberry Reuse Plan-FY01	100
		100 CT
19H	Byberry Reuse Plan-FY99	250
		250 CT
20A	Environmental Assessment/Remediation-FY08	762
		12 CT
		250 FT
		500 ST
20B	Environmental Assessment/Remediation-FY06	1,651
		151 CT
		500 FT
		1,000 ST

		2011
		\$x000
21	PIDC Landbank Improvements, Engineering and Administration	6,000 6,000 Z
22	PIDC Landbank Acquisition & Improvements	12,000 12,000 Z
INDUSTRIAL DEVELOPMENT		35,223 1,000 CN 2,723 CT 2,900 FB 7,550 FT 3,050 ST 18,000 Z
WATERFRONT IMPROVEMENTS		
23	Central Delaware River Waterfront	3,880 2,880 CN 1,000 PB
23A	Penn's Landing Improvements-FY10	1,880 1,880 CT
23B	Penn's Landing Improvements-FY09	580 580 CT
23C	Penn's Landing Improvements-FY08	250 250 TT
24	Schuylkill River Waterfront	4,250 900 CN 3,000 FB 350 SB
24A	Schuylkill Riverfront Improvements-FY10	5,260 2,505 CT 1,000 FT 1,755 ST
24B	Schuylkill Riverfront Improvements-FY09	1,850 1,000 CT 500 FT 350 ST
24C	Schuylkill Riverfront Improvements-FY08	1,125 764 FT 361 ST

		2011
		\$x000
24D	Schuylkill Riverfront Improvements-FY07	500 500 ST
25	North Delaware River Waterfront	1,200 350 CN 500 FB 350 SB
25A	North Delaware Riverfront Improvements-FY10	2,925 540 CT 2,160 FT 225 ST
25B	North Delaware Riverfront Improvements-FY09	6,890 1,200 CT 5,340 FT 350 ST
25C	North Delaware Riverfront Improvements-FY08	1,975 195 CT 1,530 FT 250 ST
<i>WATERFRONT IMPROVEMENTS</i>		32,565 4,130 CN 7,900 CT 3,500 FB 11,294 FT 1,000 PB 700 SB 3,791 ST 250 TT
COMMERCE		91,129 5,130 CN 16,277 CT 6,400 FB 20,045 FT 1,000 PB 700 SB 13,721 ST 9,856 TT 18,000 Z

		2011
		\$x000
DIVISION OF TECHNOLOGY		
<i>CAPITAL PROJECTS</i>		
26	Citywide Technology Improvements & Enhancements	25,000 25,000 CN
26A	Network Infrastructure Stabilization & Enhancement-FY10	4,000 4,000 CT
26B	Integrated Case Management System-FY07	1,000 1,000 CT
26C	Integrated Case Management System-FY06	223 223 CT
27	Communications System Improvements	11,551 3,200 CR 8,351 FB
27A	Communications Systems Improvements-FY05	200 200 CT
27B	Communications Improvements-FY04	108 108 CT
27C	Police Computer/Communication Systems Imps-FY03	39 39 CT
27D	Fire Department Computer System Imps-FY02	161 161 CT
<i>CAPITAL PROJECTS</i>		42,282 25,000 CN 3,200 CR 5,731 CT 8,351 FB
DIVISION OF TECHNOLOGY		42,282 25,000 CN 3,200 CR 5,731 CT 8,351 FB

		2011
		\$x000
FAIRMOUNT PARK		
<i>FAIRMOUNT PARK - CAPITAL</i>		
28	Building Improvements	1,720 720 CN 1,000 SB
28A	Building Improvements-FY10	1,565 1,565 CT
28B	Building Improvements-FY09	1,340 840 CT 500 ST
28C	Building Improvements-FY08	723 723 CT
28D	Building Improvements-FY04	45 45 CT
28E	Historic Building Improvements-FY08	234 234 CT
28F	Historic Building Improvements-FY07	2 2 CT
28G	Historic Building Improvements-FY06	4 4 CT
29	Infrastructure	70 70 CN
29A	Infrastructure-FY10	60 60 CT
29B	Infrastructure-FY09	1,060 60 CT 1,000 ST
30	Parkland - Site Improvements	4,570 4,070 CN 500 SB

		2011
		\$x000
30A	Parkland - Site Improvements-FY10	15,980 5,130 CT 5,000 FT 4,000 PT 1,450 ST 400 XT
30B	Parkland - Site Improvements-FY09	13,778 2,778 CT 3,000 FT 3,000 PT 3,000 ST 2,000 TT
30C	Parkland - Site Improvements-FY08	1,187 300 CT 887 ST
30D	Parkland - Site Improvements-FY07	90 90 CT
30E	Parkland - Site Improvements-FY05	1,924 644 CT 1,280 FT
30F	Parkland - Site Improvements-FY04	3 3 CT
30G	Parkland - Site Improvements-FY02	1,196 19 CT 1,177 ST
30H	Parkland - Site Improvements-FY01	15 15 CT
30I	Athletic and Play Area Improvements-FY07	124 124 CT
30J	Athletic and Play Area Improvements-FY06	200 200 CT
30K	Athletic and Play Area Improvements-FY05	261 261 CT
30L	Facility Improvements-FY08	1,549 1,449 CT 100 ST
30M	Facility Improvements-FY07	700 700 CT
30N	Facility Improvements-FY06	300 300 CT

		2011
		\$x000
30O	Facility Improvements-FY05	672 272 CT 400 ST
30P	Facility Improvements-FY04	851 501 CT 350 ST
30Q	Facility Improvements-FY03	400 400 ST
30R	Manayunk Canal Improvements-FY01	318 318 ST
30S	Manayunk Canal Restoration-FY00	2,240 2,240 ST
30T	Manayunk Recreation Path-FY00	881 81 FT 800 ST
30U	Schuylkill River Park-FY99	109 109 ST
31	Roadways, Footways, and Parking	2,550 550 CN 1,000 FB 1,000 SB
31A	Roadways, Footways, and Parking-FY10	220 220 CT
31B	Roadways, Footways, and Parking-FY09	480 480 CT
31C	Roadways, Footways, and Parking-FY08	179 179 CT
31D	Roadways, Footways, and Parking-FY07	350 350 CT

		2011
		\$x000
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31E	Roadways, Footways, and Parking-FY06	1,584
		84 CT
		1,250 FT
		250 ST
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	<i>FAIRMOUNT PARK - CAPITAL</i>	59,534
		5,410 CN
		17,632 CT
		1,000 FB
		10,611 FT
		7,000 PT
		2,500 SB
		12,981 ST
		2,000 TT
		400 XT
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	FAIRMOUNT PARK	59,534
		5,410 CN
		17,632 CT
		1,000 FB
		10,611 FT
		7,000 PT
		2,500 SB
		12,981 ST
		2,000 TT
		400 XT

		2011
		\$x000
FINANCE		
<i>CAPITAL PROJECTS</i>		
32	Improvements to Facilities	7,300 1,000 CA 5,300 CN 1,000 PB
32A	Improvements to Facilities-FY10	6,038 5,038 CT 1,000 PT
32B	Capital Program Administration Design and Engineering-FY09	970 970 CT
32C	Capital Program Administration Design and Engineering-FY08	226 226 CT
32D	Capital Program Administration Design and Engineering-FY07	305 305 CT
32E	Capital Program Administration Design and Engineering-FY06	1,147 1,147 CT
32F	Capital Program Administration Design and Engineering-FY05	277 277 CT
32G	CPO Administration, Design & Engineering-FY04	420 420 CT
32H	CPO Admin, Design & Engineering-FY03	593 593 CT
32I	CPO Admin, Design & Engineering-FY02	274 274 CT
32J	CPO Admin, Design & Engineering-FY01	498 498 CT
32K	CPO Admin, Design & Engineering-FY00	298 298 CT
32L	Citywide Facilities-FY09	6,237 5,237 CT 1,000 PT

		2011
		\$x000
32M	Citywide Facilities-FY08	1,550 1,550 CT
32N	Citywide Facilities-FY07	1,539 1,539 CT
32O	Citywide Facilities-FY06	848 848 CT
32P	Citywide Facilities-FY05	285 285 CT
32Q	Citywide Facilities-FY04	1,867 1,867 CT
32R	Citywide Facilities-FY03	305 305 CT
32S	Citywide Facilities-FY02	79 79 CT
32T	Citywide Facilities-FY01	296 296 CT
32U	Citywide Facilities-FY00	361 361 CT
32V	Citywide Facilities-FY99	4 4 CT
32W	Facilities Improvements-Citywide-FY97	58 58 CT
<i>CAPITAL PROJECTS</i>		31,775 1,000 CA 5,300 CN 22,475 CT 1,000 PB 2,000 PT
FINANCE		31,775 1,000 CA 5,300 CN 22,475 CT 1,000 PB 2,000 PT

		2011
		\$x000
FIRE		
<i>FIRE FACILITIES</i>		
33	Fire Department Interior and Exterior Renovations	530 530 CN
33A	Fire Department Interior and Exterior Renovations-FY09	800 800 CT
33B	Fire Department Interior and Exterior Renovations-FY08	4,756 4,669 A 87 CT
34	Fire Department New Facility	3,000 1,000 CN 2,000 CR
34A	Fire Department New Facility-FY10	2,500 2,500 CT
<i>FIRE FACILITIES</i>		11,586 4,669 A 1,530 CN 2,000 CR 3,387 CT
FIRE		11,586 4,669 A 1,530 CN 2,000 CR 3,387 CT

		2011
		\$x000
FLEET MANAGEMENT		
<i>CAPITAL PROJECTS</i>		
35	Fleet Management Facilities	390 390 CN
35A	Fleet Management Facilities-FY09	1,300 1,300 CT
35B	Fleet Management Facilities-FY08	412 412 CT
35C	Fleet Management Facilities-FY07	8 8 CT
35D	Fleet Management Facilities-FY06	100 100 CT
36	Fuel Tank Replacement	785 385 CN 400 SB
36A	Fuel Tank Replacement-FY10	1,250 850 CT 400 ST
<i>CAPITAL PROJECTS</i>		4,245 775 CN 2,670 CT 400 SB 400 ST
FLEET MANAGEMENT		4,245 775 CN 2,670 CT 400 SB 400 ST

		2011
		\$x000
FREE LIBRARY		
<i>LIBRARY FACILITIES - CAPITAL</i>		
37	Free Library Improvements	1,274 1,274 CN
37A	Free Library Improvements-FY10	965 965 CT
37B	Free Library Improvements-FY09	2,304 1,304 CT 1,000 ST
37C	Free Library Improvements-FY08	725 725 CT
37D	Branch Libraries - Improvements-FY07	408 408 CT
<i>LIBRARY FACILITIES - CAPITAL</i>		
		5,676 1,274 CN 3,402 CT 1,000 ST
FREE LIBRARY		5,676 1,274 CN 3,402 CT 1,000 ST

		2011
		\$x000
HEALTH		
<i>HEALTH FACILITIES</i>		
38	Health Department Equipment and Improvements	8,100 8,100 CR
38A	Health Department Equipment and Repairs-FY10	1,800 1,800 CR
38B	Health Department Equipment and Repairs-FY06	181 181 CT
39	Health Facility Renovations	727 727 CN
39A	Health Facility Renovations-FY10	630 630 CT
39B	Health Facility Renovations-FY09	1,211 1,211 CT
39C	Health Facility Renovations-FY08	585 585 CT
39D	Health Facility Renovations-FY07	250 250 CT
39E	Health Facility Renovations-FY06	680 680 CT
39F	Health Facility Renovations-FY05	548 548 CT
39G	Health Facility Renovations-FY04	565 565 CT
39H	Health Facility Renovations-FY03	43 43 CT
39I	Health Facility Renovations-FY00	43 43 CT
39J	Health Administration Building-FY05	200 200 CT

		2011
		\$x000
39K	Health Administration Building-FY04	147 147 CT
39L	Health Administration Building-FY03	44 44 CT
39M	Medical Examiner's Office-FY05	3,300 1,500 CT 1,800 ST
39N	Medical Examiner's Office-FY04	350 350 CT
HEALTH FACILITIES		19,404 727 CN 9,900 CR 6,977 CT 1,800 ST
PHILADELPHIA NURSING HOME		
40	Equipment and Renovations - Philadelphia Nursing Home	1,100 1,100 CR
40A	Equipment and Renovations - Philadelphia Nursing Home-FY10	1,100 1,100 CR
40B	Equipment and Renovations - Philadelphia Nursing Home-FY09	1,100 1,100 CR
40C	Equipment and Renovations - Philadelphia Nursing Home-FY08	1,100 1,100 CR
40D	Equipment and Renovations - Philadelphia Nursing Home-FY07	1,900 1,900 CR
PHILADELPHIA NURSING HOME		6,300 6,300 CR
HEALTH		25,704 727 CN 16,200 CR 6,977 CT 1,800 ST

		2011
		\$x000
HUMAN SERVICES		
<i>YOUTH STUDY CENTER - CAPITAL</i>		
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41A	New Youth Study Center-FY98	187
		187 TT
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41B	Youth Study Center-Renovations-FY97	410
		410 CT
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41C	Youth Study Center-Renovations-FY96	1,043
		1,043 CT
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<i>YOUTH STUDY CENTER - CAPITAL</i>		
		1,640
		1,453 CT
		187 TT
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HUMAN SERVICES		1,640
		1,453 CT
		187 TT

		2011
		\$x000
MANAGING DIRECTOR'S OFFICE		
<i>CAPITAL PROJECTS - VARIOUS</i>		
42	Citywide Facilities	2,000 2,000 CN
42A	Citywide Facilities-FY10	500 500 CT
43	Office of Sustainability	500 500 CN
43A	Office of Sustainability-FY10	500 500 CT
43B	Energy Efficiency Improvements-FY09	471 471 CT
43C	Green Lights Lighting Upgrades-FY06	139 139 CT
43D	Energy Star Building Upgrades-FY05	19 19 CT
<i>CAPITAL PROJECTS - VARIOUS</i>		4,129 2,500 CN 1,629 CT
MANAGING DIRECTOR'S OFFICE		4,129 2,500 CN 1,629 CT

		2011
		\$x000
OFFICE OF SUPPORTIVE HOUSING		
<i>FAMILY CARE FACILITIES - CAPITAL</i>		
44	OSH Facility Renovations	560 560 CN
44A	OSH Facility Renovations-FY10	500 500 CT
44B	OSH Facility Renovations-FY09	700 700 CT
44C	OSH Facility Renovations-FY08	625 625 CT
44D	OESS Facility Renovations-FY07	211 211 CT
44E	OESS Facility Renovations-FY06	196 196 CT
44F	OESS Facility Renovations-FY05	57 57 CT
44G	Riverview Home Renovations-FY06	300 300 CT
44H	Riverview Home Renovations-FY05	277 277 CT
44I	Riverview Home Renovations-FY04	144 144 CT
44J	Riverview Home Renovations-FY01	9 9 CT
<i>FAMILY CARE FACILITIES - CAPITAL</i>		3,579 560 CN 3,019 CT
OFFICE OF SUPPORTIVE HOUSING		3,579 560 CN 3,019 CT

		2011
		\$x000
POLICE		
<i>POLICE FACILITIES</i>		
45	Police Facilities - Renovations	5,030 2,530 CN 2,500 FB
45A	Police Facilities - Renovations-FY10	890 890 CT
45B	Police Facilities - Renovations-FY09	400 400 CT
45C	Police Facilities - Renovations-FY08	8,257 7,959 A 298 CT
45D	SWAT/Bomb Squad Facility-FY08	6,957 4,457 A 2,500 FT
45E	Police Department Interior and Exterior Improvements-FY07	1,141 1,141 CT
45F	Police Department Interior and Exterior Improvements-FY06	151 151 CT
45G	Police Dept Interior and Exterior Imps-FY04	244 244 CT
<i>POLICE FACILITIES</i>		23,070 12,416 A 2,530 CN 3,124 CT 2,500 FB 2,500 FT
POLICE		23,070 12,416 A 2,530 CN 3,124 CT 2,500 FB 2,500 FT

		2011
		\$x000
PRISONS		
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		
46	Prison System - Renovations	23,060 12,513 A 202 CA 2,000 CN 8,345 TB
46A	Prison System - Renovations-FY10	3,550 3,550 CT
46B	Prison System - Renovations-FY09	4,120 4,120 CT
46C	Prison System - Renovations-FY08	2,231 2,231 CT
46D	Prison System - Renovations-FY07	69 69 CT
46E	Prison System - Renovations-FY06	449 449 CT
46F	Prison System - Renovations-FY05	247 247 CT
46G	Prison System - Renovations-FY03	275 275 ST
46H	Prison Facilities - Renovations-FY01	69 69 CT
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		34,070 12,513 A 202 CA 2,000 CN 10,735 CT 275 ST 8,345 TB
PRISONS		34,070 12,513 A 202 CA 2,000 CN 10,735 CT 275 ST 8,345 TB

		2011
		\$x000
PUBLIC PROPERTY		
<i>BUILDINGS AND FACILITIES - OTHER</i>		
47	Improvements to Municipal Facilities	4,989 4,460 CN 529 CR
47A	Improvements to Municipal Facilities-FY10	2,300 2,300 ST
47B	Improvements to Municipal Facilities-FY08	441 141 CT 300 PT
47C	Improvements to Municipal Facilities-FY06	308 308 CT
47D	Buildings and Facilities Improvements-FY05	75 75 CT
47E	Buildings and Facilities Improvements-FY04	25 25 CT
47F	Quadplex Facilities Improvements-FY10	7,629 3,004 A 4,625 CT
47G	City Hall-FY09	7,341 7,341 CT
47H	City Hall-FY08	2,497 2,497 CT
47I	City Hall-FY06	268 268 CT
47J	Triplex Facility Improvements-FY09	125 125 CT
47K	Triplex Facility Improvements-FY06	3 3 CT

		2011
		\$x000
47L	Family Court-FY05	171 171 CT
47M	Family Court-FY03	49 49 CT
47N	Family Court - FY04	1,500 1,500 CT
47O	Eastern State Penitentiary Renov-FY99	3,743 644 CT 3,099 PT
47P	Recreation Facilities Assessment Study-FY04	39 39 CT
47Q	Emergency Standby Power System-FY08	1,000 1,000 FT
47R	Transit Facilities Improvements-FY04	93 93 CT
47S	Transit Facilities Improvements-FY03	14 14 CT
47T	Transit Facilities Improvements-FY02	873 722 FT 151 ST
48	Citywide Asbestos Abatement & Environmental Remediation	100 100 CN
48A	Citywide Environmental Remediation-FY10	665 665 CT
48B	Citywide Environmental Remediation-FY09	179 179 CT
48C	Citywide Environmental Remediation-FY08	11 11 CT
<i>BUILDINGS AND FACILITIES - OTHER</i>		34,438 3,004 A 4,560 CN 529 CR 18,773 CT 1,722 FT 3,399 PT 2,451 ST

		2011
		\$x000
<i>PUBLIC PROPERTY - CAPITAL PROG ADMIN</i>		
49	Capital Program Administration Design and Engineering	4,002 4,002 CN
49A	Capital Program Administration Design and Engineering-FY10	2,372 2,372 CT
<i>PUBLIC PROPERTY - CAPITAL PROG ADMIN</i>		
		6,374 4,002 CN 2,372 CT
PUBLIC PROPERTY		
		40,812 3,004 A 8,562 CN 529 CR 21,145 CT 1,722 FT 3,399 PT 2,451 ST

		2011
		\$x000
RECORDS		
 <i>CAPITAL PROJECTS</i>		
50	Records Improvements	250 250 CN
 <i>CAPITAL PROJECTS</i>		250 250 CN
 RECORDS		250 250 CN

		2011
		\$x000
RECREATION		
<i>ITEF - VARIOUS FACILITIES</i>		
51A	Cultural Facilities Renovations-FY10	3,000 3,000 ST
51B	Cultural Facility Improvements-FY07	40 40 CT
51C	Cultural Facility Improvements-FY06	150 150 CT
51D	Cultural Facilities-FY01	13 13 CT
51E	Cultural Facilities-FY00	100 100 CT
51F	Cultural Facilities-FY99	68 68 CT
52	Improvements to Existing Recreation Facilities	7,900 7,900 CN
52A	Improvements to Existing Recreation Facilities-FY10	7,900 7,900 CT
52B	Improvements to Existing Recreation Facilities-FY09	8,540 8,540 CT
52C	Improvements to Existing Recreation Facilities-FY08	5,953 5,953 CT
52D	Improvements to Existing Recreation Facilities-FY07	5,216 5,216 CT
52E	Improvements to Existing Recreation Facilities-FY06	5,106 5,106 CT
52F	Improvements to Existing Recreation Facilities-FY05	2,696 2,696 CT
52G	Improvements To Existing Rec Facilities-FY04	1,165 1,165 CT
52H	Imprs To Existing Rec Facilities-FY03	802 802 CT

		2011
		\$x000
52I	Improvements To Existing Rec Facil-FY02	365 365 CT
52J	Imps To Existing Rec Facilities-FY01	1,384 1,384 CT
52K	Improvements To Existing Facilities-FY99	585 585 CT
52L	Improvements To Existing Facilities-FY98	3 3 CT
52M	Improvements To Existing Facilities-FY96	9 9 CT
52N	ITEF - Site Improvements-FY00	1,227 1,227 CT
52O	Lonnie Young Recreation Center-FY99	500 500 ST
53	Improvements to Existing Recreation Facilities - Infrastructure	5,000 5,000 CN
53A	Improvements to Existing Recreation Facilities - Infrastructure-FY10	100 100 CT
53B	Improvements to Existing Recreation Facilities - Infrastructure-FY09	100 100 CT
53C	Improvements to Existing Recreation Facilities - Infrastructure-FY08	100 100 CT
53D	Improvements to Existing Recreation Facilities - Infrastructure-FY07	100 100 CT
53E	Improvements to Existing Recreation Facilities - Infrastructure-FY06	150 150 CT
53F	Improvements to Existing Recreation Facilities - Infrastructure-FY05	43 43 CT
53G	Admin, Design & Engineering - Rec-FY02	92 92 CT
53H	Admin, Design & Engineering - Rec-FY00	58 58 CT
53I	ITEF - Outdoor Lighting-FY95	4 4 CT

		2011
		\$x000
53J	ITEF - Site Renovations-FY95	17 17 CT
54A	Improvements to Existing Recreation Facilities - Swimming Pools-FY09	500 500 CT
54B	Improvements to Existing Recreation Facilities - Swimming Pools-FY08	340 340 CT
55	Improvements to Existing Recreation Facilities - Life Safety Systems	300 300 CN
55A	Improvements to Existing Recreation Facilities - Life Safety Systems-FY10	300 300 CT
55B	Improvements to Existing Recreation Facilities - Life Safety Systems-FY09	300 300 CT
55C	Improvements to Existing Recreation Facilities - Life Safety Systems-FY08	300 300 CT
55D	Improvements to Existing Recreation Facilities - Life Safety Systems-FY07	300 300 CT
55E	Improvements to Existing Recreation Facilities - Life Safety Systems-FY06	300 300 CT
55F	Improvements to Existing Recreation Facilities - Life Safety Systems-FY05	300 300 CT
55G	Imps To Existing Facil - Life Safety Sys-FY04	319 319 CT
56	Grant Funded Recreation Improvements	4,100 1,000 CN 1,100 PB 2,000 SB
56A	Grant Funded Recreation Improvements-FY10	3,000 1,000 CT 2,000 ST
56B	Grant Funded Recreation Improvements-FY09	2,959 959 CT 2,000 ST

		2011
		\$x000
56C	Grant Funded Recreation Improvements-FY08	2,794 882 CT 1,912 ST
56D	Grant Funded Recreation Improvements-FY07	3,979 1,031 CT 2,948 ST
56E	Grant Funded Recreation Improvements-FY06	1,194 571 CT 623 ST
56F	Grant Funded Recreation Improvements-FY05	1,275 700 CT 575 ST
56G	Grant Funded Recreation Improvements-FY04	884 500 CT 384 ST
56H	State Grant Funded Recreation Imps-FY03	400 400 ST
56I	State Grant Funded Recreation Imps-FY02	639 33 CT 45 FT 561 ST
ITEF - VARIOUS FACILITIES		82,969 14,200 CN 50,721 CT 45 FT 1,100 PB 2,000 SB 14,903 ST
RECREATION		82,969 14,200 CN 50,721 CT 45 FT 1,100 PB 2,000 SB 14,903 ST

		2011
		\$x000
STREETS		
<i>BRIDGES</i>		
57	Bridge Reconstruction & Improvements	2,615 2,240 FB 375 SB
57A	Bridge Reconstruction & Improvements-FY10	995 838 FT 157 ST
57B	Bridge Reconstruction & Improvements-FY09	9,551 4,131 CT 4,738 FT 682 ST
57C	Bridge Reconstruction & Improvements-FY08	3,200 270 CT 2,472 FT 458 ST
57D	Bridge Reconstruction & Improvements-FY07	10,816 318 CT 5,000 FT 5,498 ST
57E	Bridge Reconstruction & Improvements-FY06	14,054 2,056 CT 10,380 FT 1,618 ST
57F	Bridge Reconstruction & Improvements-FY05	3,016 308 CT 2,291 FT 417 ST
57G	Bridge Reconstruction & Improvements-FY04	1,398 252 CT 965 FT 181 ST
57H	Bridge Reconstruction & Improvements-FY03	1,974 205 CT 1,411 FT 358 ST
57I	Bridge Reconstruction & Improvements-FY02	620 135 CT 257 FT 228 ST

		2011
		\$x000
57J	Bridge Reconstruction & Improvements-FY99	292 292 FT
57K	Bridge Reconstruction & Improvements-FY98	56 56 CT
BRIDGES		48,587 7,731 CT 2,240 FB 28,644 FT 375 SB 9,597 ST
GRADING & PAVING		
58	Reconstruction/Resurfacing of Streets	17,500 17,500 CN
58A	Reconstruction/Resurfacing of Streets-FY10	8,865 8,865 CT
58B	Reconstruction/Resurfacing of Streets-FY09	3,240 3,240 CT
58C	Reconstruction/Resurfacing of Streets-FY06	158 158 CT
58D	Reconstruction/Resurfacing Of Streets-FY03	628 628 CT
58E	Reconstruction/Resurfacing Of Streets-FY02	591 591 CT
58F	Reconstruction/Resurfacing Of Streets-FY01	75 75 CT
58G	Forever Green Program-FY08	40 40 CT
58H	Forever Green Program-FY07	40 40 CT
58I	Forever Green Program-FY06	40 40 CT
58J	Forever Green Program-FY05	40 40 CT
58K	Schuylkill River Park-FY98	15 15 CT

		2011
		\$x000
59A	Historic Streets-FY09	200 200 CT
59B	Historic Streets-FY08	200 200 CT
59C	Historic Streets-FY07	200 200 CT
59D	Historic Streets-FY06	25 25 CT
GRADING & PAVING		31,857 17,500 CN 14,357 CT
IMPROVEMENTS TO CITY HIGHWAYS		
60	Federal Aid Highway Program	4,000 4,000 FB
60A	Federal Aid Highway Program-FY10	5,360 5,360 FT
60B	Federal Aid Highway Program-FY09	10,200 1,900 CT 7,800 FT 500 ST
60C	Federal Aid Highway Program-FY08	11,157 2,705 CT 7,352 FT 500 PT 600 ST
60D	Federal Aid Highway Program-FY07	10,160 2,295 CT 6,865 FT 500 PT 500 ST
60E	Federal Aid Highway Program-FY06	6,271 2,310 CT 2,461 FT 500 PT 1,000 ST

		2011
		\$x000
60F	Federal Aid Highway Program-FY05	4,499 1,375 CT 2,724 FT 400 ST
60G	Federal Aid Highway Program-FY04	8,041 1,411 CT 6,230 FT 400 ST
60H	Federal Aid Highway Program-FY03	2,603 89 CT 2,264 FT 250 ST
60I	Federal Aid Highway Program-FY02	2,593 280 CT 2,313 FT
60J	Federal Aid Highway Program-FY01	2,021 2,021 FT
60K	Federal Aid Highway Program-FY99	53 53 CT
60L	Federal Aid Highway Program-FY98	40 40 FT
60M	Federal Aid Highway Program-FY96	162 162 CT
60N	Federal Aid Highway Program-FY95	1,019 1,019 FT
60O	Philadelphia Auto Mall - Improvements-FY03	927 927 PT
60P	Philadelphia Auto Mall - Improvements - FY02	1,136 1,136 CT
60Q	Westbank Greenway-FY02	159 115 CT 44 FT
60R	Westbank Greenway-FY00	53 53 CT
60S	Independence Mall Gateway-FY01	204 204 CT
60T	Delaware Ave Extension - Bridesburg-FY00	3,728 3,240 FT 488 ST

		2011
		\$x000
<i>IMPROVEMENTS TO CITY HIGHWAYS</i>		74,386
		14,088 CT
		4,000 FB
		49,733 FT
		2,427 PT
		4,138 ST
 <i>SANITATION</i>		
61	Modernization of Sanitation Facilities	1,000 1,000 CN
61A	Modernization of Sanitation Facilities-FY09	323 323 CT
61B	Modernization of Sanitation Facilities-FY08	40 40 CT
61C	Modernization of Sanitation Facilities-FY07	60 60 CT
61D	Modernization of Sanitation Facilities-FY06	117 117 CT
61E	Modernization of Sanitation Facilities-FY05	3 3 CT
 <i>SANITATION</i>		1,543 1,000 CN 543 CT
 <i>STREET LIGHTING</i>		
62	Street Lighting Improvements	500 500 CN
62A	Street Lighting Improvements-FY10	500 500 CT
 <i>STREET LIGHTING</i>		1,000 500 CN 500 CT
 <i>STREETS DEPARTMENT FACILITIES</i>		
63	Streets Department Support Facilities	1,000 1,000 CN
63A	Streets Department Support Facilities-FY10	500 500 CT

		2011
		\$x000
63B	Streets Department Support Facilities-FY09	500 500 CT
63C	Streets Department Support Facilities-FY08	50 50 CT
63D	Streets Department Support Facilities-FY07	50 50 CT
63E	Streets Department Support Facilities-FY06	166 166 CT
63F	Streets Department Support Facilities-FY05	60 60 CT
63G	Streets Department Support Facilities-FY04	92 92 CT
63H	Streets Department Support Facilities-FY03	175 175 CT
63I	Streets Department Support Facilities-FY02	16 16 CT
63J	Improvements to Highways Facilities-FY08	400 400 CT
<i>STREETS DEPARTMENT FACILITIES</i>		3,009 1,000 CN 2,009 CT
<i>TRAFFIC ENGINEERING IMPS</i>		
64	Traffic Control	2,600 520 CN 2,080 FB
64A	Traffic Control-FY10	650 650 CT
64B	Traffic Control-FY09	835 835 CT
64C	Traffic Control-FY08	224 224 CT

		2011
		\$x000
64D	Traffic Control-FY97	6 6 CT
64E	Traffic Engineering Improvements-FY09	225 225 CT
64F	Traffic Engineering Improvements-FY08	212 212 CT
<i>TRAFFIC ENGINEERING IMPS</i>		4,752 520 CN 2,152 CT 2,080 FB
STREETS		165,134 20,520 CN 41,380 CT 8,320 FB 78,377 FT 2,427 PT 375 SB 13,735 ST

		2011
		\$x000
TRANSIT		
<i>TRANSIT IMPROVEMENTS - SEPTA</i>		
65	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	2,244 2,244 CN
65A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY10	3,366 3,366 CT
65B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements -FY09	54 54 CT
65C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY08	10 10 CT
65D	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY06	564 564 CT
66	SEPTA Station and Parking Improvements	557 557 CN

		2011
		\$x000
66A	SEPTA Station and Parking Improvements-FY06	794 794 CT
66B	SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY10	58 58 CT
66C	SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY06	47 47 CT
67	SEPTA Passenger Information, Communications, and System Controls	312 312 CN
67A	SEPTA Passenger Information, Communications, and System Controls-FY10	566 566 CT
67B	SEPTA Passenger Information, Communications, and System Controls-FY08	30 30 CT
67C	SEPTA Passenger Information, Communications, and System Controls-FY06	114 114 CT
TRANSIT IMPROVEMENTS - SEPTA		8,716 3,113 CN 5,603 CT
TRANSIT		8,716 3,113 CN 5,603 CT

		2011
		\$x000
WATER		
<i>COLLECTOR SYSTEMS - CAPITAL</i>		
68	Improvements to Collector System	79,860 1,100 FB 10 PB 1,000 SB 76,250 XN 1,500 XR
68A	Improvements to Collector System-FY10	52,997 500 XR 52,497 XT
68B	Improvements to Collector System-FY09	85 85 XR
68C	Improvements to Collector System-FY07	21 21 XR
68D	Storm Flood Relief / Combined Sewer Overflow-FY10	76,252 1,000 XR 75,252 XT
68E	Storm Flood Relief / Combined Sewer Overflow-FY09	30,000 1,000 XR 29,000 XT
68F	Storm Flood Relief / Combined Sewer Overflow-FY08	15,628 500 XR 15,128 XT
<i>COLLECTOR SYSTEMS - CAPITAL</i>		254,843 1,100 FB 10 PB 1,000 SB 76,250 XN 4,606 XR 171,877 XT

		2011
		\$x000
CONVEYANCE SYSTEMS - CAPITAL		
69	Improvements to Conveyance System	23,710 100 FB 10 PB 1,000 SB 22,100 XN 500 XR
69A	Improvements to Conveyance System-FY10	64,517 2,000 ST 500 XR 62,017 XT
69B	Improvements to Conveyance System-FY09	500 500 XR
69C	Improvements to Conveyance System-FY08	7,356 500 XR 6,856 XT
CONVEYANCE SYSTEMS - CAPITAL		96,083 100 FB 10 PB 1,000 SB 2,000 ST 22,100 XN 2,000 XR 68,873 XT
GENERAL - CAPITAL		
70	Engineering and Administration	23,307 1,657 XN 21,650 XR
71	Vehicles	500 500 XR
71A	Vehicles-FY10	2,000 2,000 XR
71B	Vehicles-FY09	4,000 4,000 XR

		2011
		\$x000
71C	Vehicles-FY08	2,756 2,756 XR
GENERAL - CAPITAL		32,563 1,657 XN 30,906 XR
TREATMENT FACILITIES - CAPITAL		
72	Improvements to Treatment Facilities	43,700 850 FB 2,850 SB 28,350 XN 11,650 XR
72A	Improvements to Treatment Facilities-FY10	75,865 15,708 XR 60,157 XT
72B	Improvements to Treatment Facilities-FY09	42,000 9,777 XR 32,223 XT
72C	Improvements to Treatment Facilities-FY08	37,839 11,067 XR 26,772 XT
72D	Improvements to Treatment Facilities-FY07	15,858 3,629 XR 12,229 XT
TREATMENT FACILITIES - CAPITAL		215,262 850 FB 2,850 SB 28,350 XN 51,831 XR 131,381 XT
WATER		598,751 2,050 FB 20 PB 4,850 SB 2,000 ST 128,357 XN 89,343 XR 372,131 XT

		2011
		\$x000
ZOOLOGICAL GARDENS		
<i>PHILADELPHIA ZOO - CAPITAL</i>		
73	Philadelphia Zoo Facility and Infrastructure Improvements	2,600 2,600 CN
73A	Philadelphia Zoo Facility and Infrastructure Improvements-FY10	400 400 CT
73B	Philadelphia Zoo Facility and Infrastructure Improvements-FY09	500 500 CT
73C	Philadelphia Zoo Facility and Infrastructure Improvements-FY07	38 38 CT
73D	Philadelphia Zoo Facility and Infrastructure Improvements-FY06	268 268 CT
73E	Phila Zoo Facility & Infrastructure Imps-FY04	342 342 CT
<i>PHILADELPHIA ZOO - CAPITAL</i>		4,148 2,600 CN 1,548 CT
ZOOLOGICAL GARDENS		4,148 2,600 CN 1,548 CT

City of Philadelphia

BILL NO. 100116 continued

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City of Philadelphia

BILL NO. 100116 continued

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CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on May 20, 2010. The Bill was Signed by the Mayor on June 1, 2010.



Michael A. Decker
Chief Clerk of the City Council