

City of Philadelphia



(Bill No. 070115)

AN ORDINANCE

To adopt a Fiscal 2008 Capital Budget.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Budget for the Fiscal Year 2008, totaling two billion, one hundred thirty-five million five hundred twenty thousand (2,135,520,000) 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 “2008” 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, 2007 through June 30, 2008.

(2) Administrative preparation for projects supported by funds appropriated in this budget may begin prior to July 1, 2007, provided that all contracts executed hereunder prior to July 1, 2007 shall contain the provision that no work shall commence under such contract prior to July 1, 2007 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) The Director of Finance shall not approve encumbrances and expenditures for individual projects in excess of the amounts shown under the column “2008” unless the Director of Finance certifies that a greater amount, but not to exceed one hundred twenty percent (120%) of the amount shown, is essential for contracting in any individual project. The Director of Finance, upon such certification and subject to availability of financing, is authorized to increase the project appropriation accordingly, and must then decrease by equal amount another individual project or projects. In addition, the Director of Finance may, when necessary for contracting in any individual project, substitute among sources of funds, whether shown or not shown for a particular project, provided that the total project amount is not exceeded.

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(a) Before taking any action authorized by this subsection (4), the Director of Finance shall first provide written notice to the President and all members of Council, with a copy to the Chief Clerk of Council, detailing the action the Director of Finance proposes to take. If the Council President, within one week of receiving such written notice, advises the Director of Finance in writing, with a copy to all members and the Chief Clerk of Council, that such action may not be taken unless approved by ordinance, then the Director of Finance shall not take such action unless authorized to do so by a subsequently enacted ordinance; otherwise, upon expiration of such one week period, the Director of Finance shall be authorized to take such action. The provisions of this subsection (4)(a) are not severable from the remaining provisions of this subsection (4), it being Council's intent that it would not have enacted this subsection (4) and authorized the Director of Finance to take the actions authorized by this subsection (4) if such actions were not subject to the provisions of this subsection (4)(a).

(5) To the extent that a project includes "CT" or "XT" funds which were encumbered or expended in the prior fiscal year, the Director of Finance may decrease the appropriation for such project by such amounts. The Director of Finance shall place such amounts, for bookkeeping purposes, in a reserve account under the Office of the Director of Finance and such amounts may not be used for any project. Within one week of taking any action authorized by this subsection (5), the Director of Finance shall provide written notice to the President and all members of Council, with a copy to the Chief Clerk of Council, detailing such action.

(6) None of the "Other Than City Funds" herein appropriated for projects which are dependent on funding by grants from Federal "FB" and/or State "SB" and/or private "PB" and/or other governments and agencies "TB", as authorized in the Capital Budget, shall be encumbered or expended until receipt of a formal grant award, and the funding allocation is limited by the award amount and the appropriation authorized. The Director of Finance shall provide written proof of every such formal grant award to the President and all members of Council, with a copy to the Chief Clerk of Council, prior to any encumbrance or expenditure supported by such award.

(7) Except for "City Funds" the amount shown in the column "2008" shall be treated as receivables for financing purposes.

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

(9) The Director of Finance is authorized to allocate existing and new loans, and other authorizations which are designated with a "Source of Funds" code to the amounts set forth in this budget ordinance. Subject to the foregoing limitations the Director of Finance may from time to time reallocate available loans, or other funds, within the limits

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prescribed by this ordinance, loan authorizations or other laws governing the same, it being the intent that the Director of Finance shall so make allocations as to expedite the execution of that portion of the Capital Program covered by the Capital Budget to the fullest extent permissible.

(a) Before taking any action authorized by this subsection (9), the Director of Finance shall first provide written notice to the President and all members of Council, with a copy to the Chief Clerk of Council, detailing the action the Director of Finance proposes to take. If the Council President, within one week of receiving such written notice, advises the Director of Finance in writing, with a copy to all members and the Chief Clerk of Council, that such action may not be taken unless approved by ordinance, then the Director of Finance shall not take such action unless authorized to do so by a subsequently enacted ordinance; otherwise, upon expiration of such one week period, the Director of Finance shall be authorized to take such action. The provisions of this subsection (9)(a) are not severable from the remaining provisions of this subsection (9), it being Council's intent that it would not have enacted this subsection (9) and authorized the Director of Finance to take the actions authorized by this subsection (9) if such actions were not subject to the provisions of this subsection (9)(a).

EXHIBIT A

2008 \$ x 000

SOURCES OF FUNDS

CITY FUNDS - TAX SUPPORTED

CN	New Loans	54,273
CR	Operating Revenue	75,141
CT	Carry Forward Loans	216,718
CA	Prefinanced Loans	1,000
A	PICA -Prefinanced Loans	41,527

CITY FUNDS - SELF SUSTAINING

XN	Self Sustaining New Loans	163,866
XR	Self Sustaining Operating	109,504
XT	Self Sustaining Carry Forward	777,338

OTHER CITY FUNDS

Z	Revolving Funds	26,000
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OTHER THAN CITY FUNDS

FB	Federal	340,779
SB	State	80,008
PB	Private	187,259
TB	Other Governments/Agencies	62,107

TOTALS ALL FUNDS

2,135,520

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

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

		2008
		\$x000
AVIATION		
<i>NORTHEAST PHILADELPHIA AIRPORT</i>		
2	Airfield Lighting Improvements	1,000 950 FB 25 SB 25 XN
2A	Airfield Lighting Improvements-FY07	724 674 FB 25 SB 25 XT
2B	Airfield Lighting Improvements-FY06	50 25 SB 25 XT
2C	Airfield Lighting Improvements-FY05	50 25 SB 25 XT
3	Perimeter Sidewalk & Landscaping	250 250 XN
3A	Perimeter Sidewalk & Landscaping-FY07	250 250 XT
3B	Sidewalk Improvements-FY06	250 250 XT
3C	Sidewalk Improvements-FY05	250 250 XT
3D	Sidewalk Improvements-FY04	250 250 XT
4A	Taxiway Expansion Program-FY06	1,335 1,135 FB 100 SB 100 XT
4B	Taxiway Expansion Program-FY05	1,100 900 FB 100 SB 100 XT

		2008
		\$x000
4C	Taxiway Expansion Program-FY04	125 25 SB 100 XT
4D	Taxiway Expansion Program-FY03	969 818 FB 51 SB 100 XT
5A	Improvements to Existing Facilities-FY06	400 400 XT
5B	Improvements to Existing Facilities-FY05	400 400 XT
5C	Improvements to Existing Facilities-FY04	400 400 XT
5D	Improvements to Existing Facilities-FY03	400 400 XT
5E	Improvements to Existing Facilities-FY02	400 400 XT
5F	New Vehicle Storage/Maintenance Bldg-FY03	932 500 SB 432 XT
<i>NORTHEAST PHILADELPHIA AIRPORT</i>		9,535 4,477 FB 876 SB 275 XN 3,907 XT
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>		
6	Terminal Expansion & Modernization Program	68,500 50,000 PB 18,500 XN

		2008
		\$x000
6A	Terminal Expansion & Modernization Program-FY07	46,500 20,000 PB 26,500 XT
6B	Terminal Expansion & Modernization Program-FY06	139,000 20,000 FB 44,000 PB 75,000 XT
6C	Terminal Expansion & Modernization Program-FY05	7,084 3,500 PB 3,584 XT
6D	Passenger Terminal Expansion Program-FY03	25,884 25,884 XT
6E	Passenger Terminal Expansion Program-FY02	19,775 10,000 PB 9,775 XT
6F	Passenger Terminal Expansion Program-FY01	21,617 11,617 PB 10,000 TB
6G	Passenger Terminal Expansion Program-FY00	15,056 3,574 FB 7,056 PB 4,426 XT
6H	Terminal A Renovations-FY04	4,781 4,781 XT
6I	Terminal A - Renovations-FY03	2,756 2,756 XT
6J	Airport Security Program-FY04	100,000 100,000 XT
6K	Airport Security Program-FY03	28,750 9,100 FB 19,650 XT
7	Runway 9R Safety Area	2,000 2,000 XN
7A	Runway 9R Safety Area-FY07	2,500 1,800 FB 700 XT
8	Terminal D-E Apron Reconstruction	5,000 5,000 PB

		2008
		\$x000
8A	Terminal D-E Apron Reconstruction-FY07	10,000 4,700 FB 5,300 PB
9	Runway 9R/27L Rehabilitation	10,000 7,500 FB 2,500 XN
10	Airfield Renovations & Additions	4,500 4,500 XN
11	Noise Compatibility Program	6,000 4,800 FB 1,200 XR
11A	Noise Compatibility Program-FY07	3,000 2,400 FB 600 XR
11B	Noise Compatibility Program-FY06	3,000 2,400 FB 600 XR
11C	Noise Compatibility Program-FY05	734 560 FB 174 XR
11D	Noise Compatibility Program-FY04	350 350 XR
12	Airport Roadway System Modifications	2,000 2,000 XN
12A	Airport Roadway System Modifications-FY07	2,000 2,000 XT
12B	Airport Roadway System Modifications-FY06	2,000 2,000 XT
12C	Airport Roadway Sign Lighting-FY02	500 500 XR
12D	Employee Parking Lot Expansion-FY07	3,000 3,000 XT

		2008
		\$x000
13	Airfield Capacity Enhancement Program	7,000 7,000 XN
13A	Airfield Capacity Enhancement Program-FY06	27,984 22,500 FB 5,484 XR
13B	Airfield Capacity Enhancement Program-FY05	6,600 5,000 FB 1,600 SB
13C	Airfield Capacity Enhancement Program-FY04	8,061 8,009 FB 52 XR
13D	Reconstruction of Terminal D-E Apron-FY04	5,421 2,750 FB 2,661 PB 10 XT
13E	Reconstruction of Terminal D-E Apron-FY03	2,730 1,190 FB 1,200 SB 340 XT
13F	Aircraft Apron Reconstr - Term D to E-FY02	750 500 FB 250 XT
13G	Taxiway J and Cargo City Ramp Reconstr-FY04	2,250 1,250 FB 1,000 XT
13H	Taxiway J/Cargo City Ramp Reconstr-FY03	3,150 3,150 FB
13I	Taxiway J/Cargo Ramp Reconstruction-FY02	1,906 1,694 FB 212 XT
13J	Taxiway J & Cargo City Ramp Reconstr-FY99	1,314 1,110 FB 204 PB
13K	Taxiway Improvement Program-FY07	6,000 6,000 XT
14	Improvements to Existing Facilities	10,000 10,000 XN

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		2008
		\$x000
14A	Improvements to Existing Facilities-FY06	6,000 6,000 XT
14B	Improvements to Existing Facilities-FY05	6,000 6,000 XT
14C	Improvements to Existing Facilities-FY04	6,000 6,000 XT
14D	Improvements to Existing Facilities-FY03	6,008 6,008 XT
14E	Improvements to Existing Facilities-FY02	4,701 4,701 XT
14F	Improvements to Existing Facilities-FY01	3,273 3,273 XT
14G	Employee Parking Lot - Expansion-FY03	68 68 XT
14H	Employee Parking Lot - Expansion-FY01	3,000 3,000 XT
14I	ADA Compliance Program-FY02	100 100 XT
14J	Facility Management System-FY04	1,308 938 FB 370 XT
14K	Facility Management System-FY03	6,000 3,000 FB 3,000 XT
14L	Facility Management System Upgrade-FY02	820 696 FB 124 XT
14M	Equipment & Vehicle Acquisition Prog-FY98	900 900 XT
15A	Ground Transportation Facility Imps-FY04	2,500 2,500 XT

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		2008
		\$x000
16A	Airport Expansion Program-FY06	15,000 15,000 XT
16B	Airport Expansion Program-FY05	6,000 6,000 XT
16C	Airport Expansion Program-FY04	5,526 2,526 PB 3,000 XT
16D	Airport Expansion Program-FY03	20,000 20,000 XT
16E	Airport Land Acquisition Program-FY01	12,600 12,600 XR
16F	Airport Expansion Program-FY00	97,126 97,126 XT
16G	Planning & Design for Future Projects-FY02	8,612 8,612 PB
17A	DOA Maintenance Center-FY06	4,200 4,200 XT
17B	Division Of Aviation Maintenance Center-FY04	1,500 1,500 XT
17C	DOA Maintenance Center-FY03	1,500 1,500 XT
17D	DOA Maintenance Center-FY02	2,000 2,000 XT
17E	DOA Maintenance Center-FY99	3,268 3,268 XT
17F	DOA Maintenance Center-FY98	4,835 4,835 XT
18	Snow Removal Equipment Acquisition	10,000 10,000 XN
19A	Runway 9R/27L Resurfacing-FY06	6,000 4,500 FB 1,500 XT

		2008
		\$x000
19B	Runway 9R/27L Resurfacing-FY05	16,000 12,000 FB 4,000 XT
19C	Runway 9R/27L Resurfacing-FY04	1,000 750 FB 250 XT
19D	Extended Safety Area - Runway 9R-FY03	1,000 750 FB 250 XT
19E	Extended Safety Area - Runway 9R-FY02	800 800 XT
19F	Extended Safety Area - Runway 9R-FY95	1,169 956 FB 213 XT
19G	Runway 17-35 Extension-FY06	16,123 4,123 FB 7,000 PB 5,000 SB
19H	Runway 17-35 Extension-FY05	4,057 2,700 FB 1,357 XR
19I	Runway 17-35 Extension-FY04	1,500 1,500 FB
19J	Airfield Renovations and Additions-FY03	3,928 140 FB 3,788 XT
19K	Airfield Renovations and Additions-FY02	2,900 2,190 FB 710 XT
PHILADELPHIA INTERNATIONAL AIRPORT		912,775 138,230 FB 177,476 PB 7,800 SB 10,000 TB 56,500 XN 22,917 XR 499,852 XT

	2008
	\$x000
AVIATION	922,310
	142,707 FB
	177,476 PB
	8,676 SB
	10,000 TB
	56,775 XN
	22,917 XR
	503,759 XT

		2008
		\$x000
CAPITAL PROGRAM OFFICE		
<i>CAPITAL PROGRAM ADMINISTRATION</i>		
20	Capital Program Administration Design and Engineering	6,409 5,421 CN 988 CR
20A	Capital Program Administration Design and Engineering-FY07	2,339 2,339 CT
20B	Capital Program Administration Design and Engineering-FY06	1,733 1,733 CT
20C	Capital Program Administration Design and Engineering-FY05	472 130 A 342 CT
20D	CPO Administration, Design & Engineering-FY04	420 420 CT
20E	CPO Admin, Design & Engineering-FY03	692 692 CT
20F	CPO Admin, Design & Engineering-FY02	275 275 CT
20G	CPO Admin, Design & Engineering-FY01	498 498 CT
20H	CPO Admin, Design & Engineering-FY00	536 536 CT
<i>CAPITAL PROGRAM ADMINISTRATION</i>		13,374 130 A 5,421 CN 988 CR 6,835 CT
<i>CAPITAL PROJECTS</i>		
21	Citywide Environmental Remediation	400 400 CN
21A	Citywide Environmental Remediation-FY07	300 300 CT

		2008
		\$x000
21B	Citywide Environmental Remediation-FY06	300 300 CT
22	Improvements to Facilities	1,650 1,000 CA 650 CR
22A	Citywide Accessibility Modifications-FY04	100 100 CT
22B	Recreation Facilities Assessment Study-FY04	119 119 CT
<i>CAPITAL PROJECTS</i>		2,869 1,000 CA 400 CN 650 CR 819 CT
CAPITAL PROGRAM OFFICE		16,243 130 A 1,000 CA 5,821 CN 1,638 CR 7,654 CT

		2008
		\$x000
COMMERCE		
<i>COMMERCIAL DEVELOPMENT</i>		
23	Cultural Corridors Capital & Infrastructure Projects	21,277 6,170 FB 5,107 SB 10,000 TB
24	Neighborhood Commercial Centers - Site Improvements	34,000 10,000 FB 8,000 SB 16,000 TB
24A	Neighborhood Commercial Centers - Site Improvements-FY07	2,000 2,000 SB
24B	Neighborhood Commercial Centers - Site Improvements-FY06	5,000 1,000 CT 4,000 SB
24C	Neighborhood Commercial Centers - Site Improvements-FY05	1,750 1,000 CT 750 SB
24D	NCC - Site Improvements-FY04	537 537 CT
24E	NCC - Site Improvements-FY03	1,200 200 CT 1,000 FB
24F	NCC - Site Improvements-FY02	554 554 CT
24G	NCC - Site Improvements-FY01	1,000 1,000 CT
24H	NCC - Site Improvements-FY00	652 652 CT
24I	Neighborhood Commercial Centers-FY99	178 178 CT
24J	Avenue of The Arts-FY04	40 40 CT

		2008
		\$x000
24K	Avenue of The Arts - N. Broad Street-FY03	240 110 FB 130 SB
24L	Avenue of The Arts - N & S Broad St-FY01	500 500 CT
24M	Avenue of The Arts - N & S Broad St-FY99	2,000 2,000 TB
24N	Convention Center Area Renewal-FY00	1,701 1,701 CT
24O	Convention Center Area - Renewal-FY99	298 298 CT
24P	Convention Center Area-Improvements-FY98	478 478 CT
24Q	Convention Center Area-Improvements-FY96	500 500 CT
COMMERCIAL DEVELOPMENT		73,905 8,638 CT 17,280 FB 19,987 SB 28,000 TB
INDUSTRIAL DEVELOPMENT		
25	Environmental Assessment/Remediation	850 100 CN 250 FB 500 SB
25A	Environmental Assessment/Remediation-FY06	1,700 200 CT 500 FB 1,000 SB
26	Neighborhood Industrial Districts	1,154 150 CN 289 FB 715 SB
26A	Neighborhood Industrial Districts-FY06	300 150 CT 150 SB
26B	Enterprise and Empowerment Zone Imps-FY04	150 150 CT

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		2008
		\$x000
27	PIDC Landbank Acquisition & Improvements	20,000 20,000 Z
27A	PIDC - Land Acquisition And Imps-FY02	700 700 CT
27B	West Parkside Utility Relocations and Improvements-FY06	100 100 CT
27C	West Parkside Utility Relocations and Improvements-FY05	225 225 CT
28	Sound Stage Development	1,500 750 CN 750 SB
28A	Sound Stage Development-FY07	500 250 CT 250 SB
28B	Sound Stage Development-FY06	1,000 250 CT 750 SB
29	Grading and Paving - New and Existing Streets	100 100 CN
29A	Grading and Paving - New and Existing Streets-FY07	100 100 CT
29B	Grading and Paving - New and Existing Streets-FY06	100 100 CT
29C	Grading and Paving - New and Existing Streets-FY05	250 250 CT
29D	Grading & Paving - New/Existing Sts-FY03	38 38 CT
29E	Food Distribution Center - Imps-FY02	850 850 CT
29F	Philadelphia Auto Mall - Improvements-FY01	1,307 1,307 CT
29G	Phila Auto Mall - Streetscape Imps-FY00	1,199 1,199 CT

		2008
		\$x000
30	Navy Yard Infrastructure Improvements	1,500 500 CN 500 FB 500 SB
30A	Navy Yard Infrastructure Improvements-FY07	9,000 1,000 CT 4,000 FB 4,000 SB
30B	Navy Yard Infrastructure Improvements-FY06	4,285 1,000 CT 3,000 FB 285 SB
31	PIDC Landbank Improvements, Engineering and Administration	6,000 6,000 Z
31A	Byberry Reuse Plan-FY01	100 100 CT
31B	Byberry Reuse Plan-FY99	250 250 CT
INDUSTRIAL DEVELOPMENT		53,258 1,600 CN 8,219 CT 8,539 FB 8,900 SB 26,000 Z
PENN'S LANDING / WATERFRONT IMPS		
32	Penn's Landing Improvements	500 250 CN 250 TB
32A	Penn's Landing Improvements-FY07	1,500 1,500 CT
33	Schuylkill Riverfront Improvements	1,375 250 CN 764 FB 361 SB
33A	Schuylkill Riverfront Improvements-FY07	850 350 CT 500 SB

		2008
		\$x000
33B	Schuylkill Riverfront Public Improvements-FY06	750 250 CT 500 SB
33C	Schuylkill River Trail Improvements-FY05	250 250 SB
34	North Delaware Riverfront Improvements	1,975 195 CN 1,530 FB 250 SB
<i>PENN'S LANDING / WATERFRONT IMPS</i>		7,200 695 CN 2,100 CT 2,294 FB 1,861 SB 250 TB
COMMERCE		134,363 2,295 CN 18,957 CT 28,113 FB 30,748 SB 28,250 TB 26,000 Z

2008
\$x000

FAIRMOUNT PARK COMMISSION

FAIRMOUNT PARK - CAPITAL

35A	Athletic and Play Area Improvements-FY07	200 200 CT
35B	Athletic and Play Area Improvements-FY06	250 250 CT
35C	Athletic and Play Area Improvements-FY05	361 361 CT
36	Building Improvements	1,030 1,030 CN
36A	Building Improvements-FY07	490 490 CT
36B	Building Improvements-FY06	320 320 CT
36C	Building Improvements-FY05	367 367 CT
36D	Building Improvements-FY04	3 3 CT
36E	Building Improvements-FY03	87 87 CT
37	Facility Improvements	1,550 1,450 CN 100 SB
37A	Facility Improvements-FY07	755 755 CT
37B	Facility Improvements-FY06	315 315 CT

		2008
		\$x000
37C	Facility Improvements-FY05	672 272 CT 400 SB
37D	Facility Improvements-FY04	850 500 CT 350 SB
37E	Facility Improvements-FY03	400 400 SB
38	Historic Building Improvements	775 775 CN
38A	Historic Building Improvements-FY07	330 330 CT
38B	Historic Building Improvements-FY06	1,800 1,800 CT
38C	Historic Building Improvements-FY05	221 221 CT
39A	Park and Street Trees-FY07	300 300 CT
39B	Park and Street Trees-FY06	300 300 CT
40	Parkland - Site Improvements	1,300 300 CN 1,000 SB
40A	Parkland - Site Improvements-FY07	700 200 CT 500 PB
40B	Parkland - Site Improvements-FY06	100 100 CT

		2008
		\$x000
40C	Parkland - Site Improvements-FY05	2,434 644 CT 1,790 FB
40D	Parkland - Site Improvements-FY04	60 60 CT
40E	Parkland - Site Improvements-FY02	1,605 105 CT 1,500 SB
40F	Parkland - Site Improvements-FY01	15 15 CT
40G	Manayunk Canal Improvements-FY01	318 318 SB
40H	Manayunk Canal Restoration-FY00	2,240 2,240 SB
40I	Manayunk Recreation Path-FY00	881 81 FB 800 SB
40J	Parkside Imps - Growing Greener Grant-FY03	960 285 CT 675 SB
40K	Parkside Improvements-FY02	890 30 CT 400 FB 460 SB
40L	Schuylkill River Park-FY99	109 109 SB
41	Roadways, Footways, and Parking	250 250 CN

		2008
		\$x000
41A	Roadways, Footways, and Parking-FY07	450 450 CT
41B	Roadways, Footways, and Parking-FY06	2,750 250 CT 1,750 FB 500 PB 250 SB
<i>FAIRMOUNT PARK - CAPITAL</i>		26,438 3,805 CN 9,010 CT 4,021 FB 1,000 PB 8,602 SB
FAIRMOUNT PARK COMMISSION		26,438 3,805 CN 9,010 CT 4,021 FB 1,000 PB 8,602 SB

		2008
		\$x000
FIRE		
<i>FIRE FACILITIES</i>		
43	Fire Computer/Communications Systems Improvements	2,000 2,000 CR
43A	Fire Department Computer System Improvements-FY07	2,000 2,000 CR
43B	Fire Department Computer System Improvements-FY06	1,130 1,130 CR
43C	Fire Department Computer System Improvements-FY05	50 50 CR
43D	Fire Department Computer System Imps-FY04	375 375 CR
43E	Fire Department Computer System Imps-FY03	227 227 CR
43F	Fire Department Computer System Imps-FY02	252 252 CT
44	Fire Department Interior and Exterior Renovations	5,800 5,000 A 800 CN
44A	Fire Department Interior and Exterior Renovations-FY07	12,650 10,000 CR 2,650 CT
44B	Fire Department Interior and Exterior Renovations-FY06	2,950 2,950 CT
44C	Fire Department Interior and Exterior Renovations-FY05	2,093 2,093 CT
44D	Fire Dept Interior/Exterior Renovations-FY04	561 561 CT
44E	Fire Dept Interior/Exterior Renov-FY03	53 53 CT

		2008
		\$x000
44F	Fire Dept Interior/Exterior Renov-FY02	177 177 CT
44G	Fire Facil - Expansion/Reconstruction-FY00	187 187 CT
44H	Fire Facilities - Critical Renovations-FY99	13 13 CT
44I	Fire Department Roof Replacements-FY01	13 13 CT
44J	Roof Replacements-FY00	5 5 CT
45	Fire Department New Facility	500 500 SB
<i>FIRE FACILITIES</i>		31,036 5,000 A 800 CN 15,782 CR 8,954 CT 500 SB
FIRE		31,036 5,000 A 800 CN 15,782 CR 8,954 CT 500 SB

		2008
		\$x000
FLEET MANAGEMENT		
<i>CAPITAL PROJECTS</i>		
46	Fleet Management Facilities	340 340 CN
46A	Fleet Management Facilities-FY07	150 150 CT
46B	Fleet Management Facilities-FY06	330 330 CT
46C	Fleet Management Facilities-FY05	546 546 CT
46D	Fleet Management Facilities Imps-FY98	20 20 CT
47	Fuel Tank Replacement	1,350 675 CN 675 SB
47A	Fuel Tank Replacement-FY07	800 400 CT 400 SB
47B	Fuel Tank Replacement-FY06	800 400 CT 400 SB
<i>CAPITAL PROJECTS</i>		4,336 1,015 CN 1,846 CT 1,475 SB
FLEET MANAGEMENT		4,336 1,015 CN 1,846 CT 1,475 SB

		2008
		\$x000
FREE LIBRARY		
<i>LIBRARY FACILITIES - CAPITAL</i>		
48	Free Library Improvements	9,799 9,000 A 799 CN
48A	Branch Libraries - Improvements-FY07	750 750 CT
48B	Branch Libraries - Improvements-FY06	600 600 CT
48C	Branch Libraries - Improvements-FY05	469 469 CT
48D	Branch Library Improvements-FY04	63 63 CT
48E	Branch Libraries - Major Renovations-FY02	684 684 CT
48F	Branch Libraries - Major Renovations-FY01	96 96 CT
48G	Central Library Renovations-FY06	200 200 CT
48H	Central Library Renovations-FY05	50 50 CT
48I	Central Library Renovations-FY04	200 200 CT
48J	Central Library Renovations-FY02	209 209 CT
48K	Automation Upgrades and Expansion-FY02	40 40 CT
48L	Prop Acquisition - Free Library Proj-FY01	87 87 CT
<i>LIBRARY FACILITIES - CAPITAL</i>		13,247 9,000 A 799 CN 3,448 CT
FREE LIBRARY		13,247 9,000 A 799 CN 3,448 CT

		2008
		\$x000
HEALTH		
<i>HEALTH FACILITIES</i>		
49	Health Department Equipment and Repairs	1,800 1,800 CR
49A	Health Department Equipment and Repairs-FY07	1,000 1,000 CR
49B	Health Department Equipment and Repairs-FY06	292 292 CT
50	Health Facility Renovations	585 585 CN
50A	Health Facility Renovations-FY07	250 250 CT
50B	Health Facility Renovations-FY06	680 680 CT
50C	Health Facility Renovations-FY05	589 589 CT
50D	Health Facility Renovations-FY04	565 565 CT
50E	Health Facility Renovations-FY03	252 252 CT
50F	Health Facility Renovations-FY02	17 17 CT
50G	Health Facility Renovations-FY00	190 190 CT
50H	Health Administration Building-FY05	200 200 CT
50I	Health Administration Building-FY04	147 147 CT
50J	Health Administration Building-FY03	80 80 CT

		2008
		\$x000
50K	Medical Examiner's Office-FY05	3,300 1,500 CT 1,800 SB
50L	Medical Examiner's Office-FY04	350 350 CT
HEALTH FACILITIES		10,297 585 CN 2,800 CR 5,112 CT 1,800 SB
PHILADELPHIA NURSING HOME		
51	Equipment and Renovations - Philadelphia Nursing Home	1,100 1,100 CR
51A	Equipment and Renovations - Philadelphia Nursing Home-FY07	1,900 1,900 CR
51B	Equipment and Renovations - Philadelphia Nursing Home-FY06	1,900 1,900 CR
PHILADELPHIA NURSING HOME		4,900 4,900 CR
HEALTH		15,197 585 CN 7,700 CR 5,112 CT 1,800 SB

		2008
		\$x000
HOUSING		
<i>HOUSING & COMMUNITY DEVEL - CAPITAL</i>		
<hr/>		
52A	Site Improvements-FY03	231 231 CT
<hr/>		
52B	Site Improvements-FY97	38 38 CT
<hr/>		
<i>HOUSING & COMMUNITY DEVEL - CAPITAL</i>		269 269 CT
<hr/>		
HOUSING		269 269 CT

		2008
		\$x000
HUMAN SERVICES		
<i>YOUTH STUDY CENTER - CAPITAL</i>		
53A	New Youth Study Center-FY98	20,172 20,172 TB
53B	Youth Study Center-Renovations-FY97	410 410 CT
53C	Youth Study Center-Renovations-FY96	1,043 1,043 CT
<i>YOUTH STUDY CENTER - CAPITAL</i>		21,625 1,453 CT 20,172 TB
HUMAN SERVICES		21,625 1,453 CT 20,172 TB

		2008
		\$x000
MANAGING DIRECTOR'S OFFICE		
<i>CAPITAL PROJECTS - VARIOUS</i>		
54	Citywide Facilities	1,750 1,750 CN
54A	Citywide Facilities - FY07	2,000 2,000 CT
54B	Citywide Facilities - FY06	3,225 3,225 CT
54C	Citywide Facilities - FY05	2,063 2,063 CT
54D	Citywide Facilities - FY04	3,238 3,238 CT
54E	Citywide Facilities - FY03	866 866 CT
54F	Citywide Facilities - FY02	106 106 CT
54G	Citywide Facilities - FY01	515 515 CT
54H	Citywide Facilities - FY00	524 524 CT
54I	Citywide Facilities - FY99	114 114 CT
54J	Local Match for Transportation Grants - FY01	200 200 CT
54K	Local Match for Transportation Grants - FY00	450 450 SB
54L	Local Match for Transportation Grants - FY95	3,164 3,164 FB
54M	Facilities Improvements - Citywide - FY98	234 234 CT
54N	Facilities Improvements - Citywide - FY97	58 58 CT

		2008
		\$x000
55	Energy Efficiency Improvement	500 500 CN
55A	Energy Efficiency Improvement-FY07	500 500 CT
55B	Energy Star Building Upgrades-FY06	250 250 CT
55C	Energy Star Building Upgrades-FY05	246 246 CT
55D	Energy Star Building Upgrades-FY04	146 146 CT
55E	Energy Star Building Upgrades-FY03	67 67 CT
55F	Energy Cost Reduction Program-FY97	89 89 CT
55G	Green Lights Lighting Upgrades-FY06	250 250 CT
55H	Green Lights Lighting Upgrades-FY05	250 250 CT
55I	Green Lights Lighting Upgrades-FY04	230 230 CT
55J	Green Lights Lighting Upgrades-FY01	217 217 CT
56	Office of Emergency Management	250 250 CN
CAPITAL PROJECTS - VARIOUS		21,502 2,500 CN 15,388 CT 3,164 FB 450 SB
MANAGING DIRECTOR'S OFFICE		21,502 2,500 CN 15,388 CT 3,164 FB 450 SB

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

		2008
		\$x000
OFFICE OF SUPPORTIVE HOUSING		
<i>FAMILY CARE FACILITIES - CAPITAL</i>		
58	OSH Facility Renovations	625 625 CN
58A	OESS Facility Renovations-FY07	425 425 CT
58B	OESS Facility Renovations-FY06	200 200 CT
58C	OESS Facility Renovations-FY05	135 135 CT
58D	OESS Renovations-FY02	25 25 CT
58E	Riverview Home Renovations-FY06	300 300 CT
58F	Riverview Home Renovations-FY05	376 376 CT
58G	Riverview Home Renovations-FY04	538 538 CT
58H	Riverview Home Renovations-FY01	74 74 CT
<i>FAMILY CARE FACILITIES - CAPITAL</i>		2,698 625 CN 2,073 CT
OFFICE OF SUPPORTIVE HOUSING		2,698 625 CN 2,073 CT

		2008
		\$x000
POLICE		
<i>POLICE FACILITIES</i>		
59	Computer and Communication System Improvements	2,000 2,000 CR
59A	Computer and Communication System Improvements-FY07	2,000 2,000 CR
59B	Computer and Communication System Improvements-FY06	7,396 7,396 CR
59C	Computer/Communication Systems Imps -FY03	39 39 CT
60	Police Facilities - Renovations	8,900 8,500 A 400 CN
60A	Police Department Interior and Exterior Improvements-FY07	11,860 10,000 CR 1,860 CT
60B	Police Department Interior and Exterior Improvements-FY06	2,040 2,040 CT
60C	Police Department Interior and Exterior Improvements-FY05	1,880 1,880 CT
60D	Police Dept Interior and Exterior Imps-FY04	850 850 CT
61	SWAT/Bomb Squad Facility	7,500 5,000 A 2,500 FB
<i>POLICE FACILITIES</i>		44,465 13,500 A 400 CN 21,396 CR 6,669 CT 2,500 FB
POLICE		44,465 13,500 A 400 CN 21,396 CR 6,669 CT 2,500 FB

		2008
		\$x000
PRISONS		
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		
62	Prison System - Renovations	3,008 3,008 CN
62A	Prison System - Renovations-FY07	3,455 500 CT 2,955TB
62B	Prison System - Renovations-FY06	500 500 CT
62C	Prison System - Renovations-FY05	1,196 1,196CT
62D	Prison System - Renovations-FY04	1,000 1,000CT
62E	Prison System - Renovations-FY03	280 5 CT 275 SB
62F	Prison Facilities - Renovations-FY01	1,599 1,599CT
63	Certified Juvenile Detention Facility	11,020 11,020 A

	2008
	\$x000
<hr/> <i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>	22,058
	11,020 A
	3,008 CN
	4,800 CT
	275 SB
	2,955 TB
<hr/> PRISONS	22,058
	11,020 A
	3,008 CN
	4,800 CT
	275 SB
	2,955 TB

		2008
		\$x000
PUBLIC PROPERTY		
<i>BUILDINGS AND FACILITIES - OTHER</i>		
64	Improvements to Municipal Facilities	600 300 CN 300 PB
64A	Improvements to Municipal Facilities-FY07	700 500 CT 200 PB
64B	Improvements to Municipal Facilities-FY06	1,000 1,000 CT
64C	Buildings and Facilities Improvements-FY05	746 746 CT
64D	Buildings and Facilities Improvements-FY04	25 25 CT
64E	Family Court-FY05	1,000 1,000 CT
64F	Family Court-FY04	1,500 1,500 CT
64G	Family Court-FY03	1,810 1,810 CT
64H	Transit Facilities Improvements-FY04	2,776 93 CT 2,220 FB 463 SB
64I	Transit Facilities Improvements-FY03	56 56 CT
64J	Transit Facilities Improvements-FY02	873 722 FB 151 SB
64K	Municipal Buildings Security-FY03	25 25 CR
64L	Eastern State Penitentiary Renov-FY99	3,816 644 CT 3,172 PB

		2008
		\$x000
65	Triplex Facility Improvements	200 200 CN
65A	Triplex Facility Improvements-FY07	200 200 CT
65B	Triplex Facility Improvements-FY06	200 200 CT
66	Emergency Standby Power System	3,028 2,028 A 1,000 FB
<i>BUILDINGS AND FACILITIES - OTHER</i>		18,555 2,028 A 500 CN 25 CR 7,774 CT 3,942 FB 3,672 PB 614 SB
<i>CITY HALL COMPLEX</i>		
67	City Hall	4,313 4,313 CN
67A	City Hall-FY07	4,000 4,000CT
67B	City Hall-FY06	5,588 5,588CT
67C	City Hall-FY05	7 7 CT
67D	City Hall-FY04	130 130 CT
67E	City Hall Restoration-FY95	412 412 A
<i>CITY HALL COMPLEX</i>		14,450 412 A 4,313 CN 9,725 CT

		2008
		\$x000
COMMUNICATIONS PROJECTS		
68	Communications Systems Improvements	5,000 5,000 CR
68A	Communications Systems Improvements-FY07	13,000 13,000 CR
68B	Communications Systems Improvements-FY05	200 200 CT
68C	Communications Improvements-FY04	1,764 1,764 CT
68D	Telecommunication Infrastructure Upgr-FY02	300 300 CT
68E	Telecommunication/Infrastructure Upgr-FY01	163 163 CT
COMMUNICATIONS PROJECTS		20,427 18,000 CR 2,427 CT
PUBLIC PROPERTY		53,432 2,440 A 4,813 CN 18,025 CR 19,926 CT 3,942 FB 3,672 PB 614 SB

		2008
		\$x000
RECREATION		
<i>ITEF - VARIOUS FACILITIES</i>		
70	Improvements to Existing Recreation Facilities	8,000 8,000 CN
70A	Improvements to Existing Recreation Facilities-FY07	18,000 10,000 CR 8,000 CT
70B	Improvements to Existing Recreation Facilities-FY06	8,000 8,000 CT
70C	Improvements to Existing Recreation Facilities-FY05	6,138 6,138 CT
70D	Improvements To Existing Rec Facilities-FY04	4,137 4,137 CT
70E	Imprs To Existing Rec Facilities - FY03	1,912 1,912 CT
70F	Improvements To Existing Rec Facil-FY02	1,712 1,712 CT
70G	Imps To Existing Rec Facilities-FY01	1,740 1,740 CT
70H	ITEF - Site Improvements - FY00	1,665 1,665 CT
70I	Improvements To Existing Facilities-FY99	834 834 CT
70J	Improvements To Existing Facilities-FY98	101 101 CT
70K	Improvements To Existing Facilities-FY97	20 20 CT
70L	Improvements To Existing Facilities-FY96	10 10 CT
70M	Improvements To Existing Facilities-FY95	25 25 CT
70N	Cione Pg - Remediation & Improvements - FY01	335 335 PB

		2008
		\$x000
70O	New Northeast Community Center-FY00	28 28 CT
70P	Lonnie Young Recreation Center-FY99	500 500 SB
70Q	Cultural Facility Improvements-FY07	40 40 CT
70R	Cultural Facility Improvements-FY06	150 150 CT
70S	Cultural Facility Improvements-FY04	1,350 350 CT 1,000 PB
70T	Cultural Facilities-FY03	446 446 CT
70U	Cultural Facilities-FY01	13 13 CT
70V	Cultural Facilities-FY00	100 100 CT
70W	Cultural Facilities-FY99	1,926 926 CT 1,000 PB
71	Improvements to Existing Recreation Facilities - Infrastructure	100 100 CN
71A	Improvements to Existing Recreation Facilities - Infrastructure-FY07	100 100 CT
71B	Improvements to Existing Recreation Facilities - Infrastructure-FY06	150 150 CT
71C	Improvements to Existing Recreation Facilities - Infrastructure-FY05	150 150 CT
71D	Imps To Existing Facil - Infrastructure-FY04	12 12 CT
71E	Admin, Design & Engineering - Rec-FY02	250 250 CT
71F	Admin, Design & Engineering - Rec-FY01	173 173 CT

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		2008
		\$x000
71G	Admin, Design & Engineering - Rec-FY00	254 254 CT
71H	Administration, Design & Engineering-FY99	40 40 CT
71I	ITEF - Outdoor Lighting-FY95	4 4 CT
71J	ITEF - Site Renovations-FY95	17 17 CT
71K	ITEF - Site Renovations-FY94	15 15 A
72	Improvements to Existing Recreation Facilities - Swimming Pools	500 500 CN
72A	Improvements to Existing Recreation Facilities - Swimming Pools-FY07	500 500 CT
72B	Improvements to Existing Recreation Facilities - Swimming Pools-FY06	500 500 CT
72C	Imps To Existing Rec Facil - Pools-FY04	17 17 CT
72D	ITEF - Swimming Pools-FY02	6 6 CT
73	Improvements to Existing Recreation Facilities - Life Safety Systems	300 300 CN
73A	Improvements to Existing Recreation Facilities - Life Safety Systems - FY07	300 300 CT
73B	Improvements to Existing Recreation Facilities - Life Safety Systems - FY06	300 300 CT
73C	Improvements to Existing Recreation Facilities - Life Safety Systems - FY05	300 300 CT
73D	Imps To Existing Facil - Life Safety Sys-FY04	400 400 CT
73E	ITEF - Life Safety Systems - FY03	293 293 CT

		2008
		\$x000
73F	ITEF-Fire Safety Security Systems - FY95	6 6 A
73G	ITEF-Fire Safety Security Systems - FY94	300 300 A
74	Grant Funded Recreation Improvements	3,000 1,000 CN 2,000 SB
74A	Grant Funded Recreation Improvements-FY07	4,876 1,188 CT 3,688 SB
74B	Grant Funded Recreation Improvements-FY06	1,968 1,000 CT 968 SB
74C	Grant Funded Recreation Improvements-FY05	1,554 777 CT 777 SB
74D	Grant Funded Recreation Improvements-FY04	884 500 CT 384 SB
74E	State Grant Funded Recreation Imps-FY03	400 400 SB
74F	State Grant Funded Recreation Imps-FY02	639 33 CT 45 FB 561 SB
ITEF - VARIOUS FACILITIES		75,490 321 A 9,900 CN 10,000 CR 43,611 CT 45 FB 2,335 PB 9,278 SB
RECREATION		75,490 321 A 9,900 CN 10,000 CR 43,611 CT 45 FB 2,335 PB 9,278 SB

		2008
		\$x000
STREETS		
 <i>BRIDGES</i>		
75	Bridge Reconstruction & Improvements	3,330 400 CN 2,472 FB 458 SB
75A	Bridge Reconstruction & Improvements-FY07	39,200 3,870 CT 29,832 FB 5,498 SB
75B	Bridge Reconstruction & Improvements-FY06	18,258 2,256 CT 13,849 FB 2,153 SB
75C	Bridge Reconstruction & Improvements-FY05	6,085 600 CT 4,629 FB 856 SB
75D	Bridge Reconstruction & Improvements-FY04	3,835 320 CT 2,966 FB 549 SB
75E	Bridge Reconstruction & Improvements-FY03	2,837 205 CT 2,285 FB 347 SB
75F	Bridge Reconstruction & Improvements-FY02	3,989 596 CT 3,040 FB 172 PB 181 SB
75G	Bridge Reconstruction & Improvements-FY01	1,005 991 FB 14 SB

		2008
		\$x000
75H	Bridge Reconstruction & Improvements-FY99	687 681 FB 6 PB
75I	Bridge Reconstruction & Improvements-FY98	168 56 CT 95 FB 17 SB
75J	Bridge Reconstruction & Improvements-FY95	122 90 FB 16 PB 16 SB
75K	Bridge Reconstruction & Improvements-FY94	4,005 3,822 FB 183 SB
BRIDGES		83,521 400 CN 7,903 CT 64,752 FB 194 PB 10,272 SB
GRADING & PAVING		
76	Reconstruction/Resurfacing of Streets	7,500 7,500 CN
76A	Reconstruction/Resurfacing of Streets-FY07	8,000 8,000 CT
76B	Reconstruction/Resurfacing of Streets-FY06	10,000 10,000 CT
76C	Reconstruction/Resurfacing of Streets-FY05	1,563 1,563 CT
76D	Reconstruction/Resurfacing Of Streets-FY04	242 242 CT
76E	Reconstruction/Resurfacing Of Streets-FY03	2,255 116 A 2,139 CT

		2008
		\$x000
76F	Reconstruction/Resurfacing Of Streets-FY02	370 370 CT
76G	Reconstruction/Resurfacing Of Streets-FY01	75 75 CT
76H	Reconstruction/Resurfacing Of Streets-FY00	200 200 CT
76I	Reconstruction/Resurf Of Streets-FY99	100 100 CT
76J	Stadium Complex - Roadway Imps-FY03	75 75 PB
77	Historic Streets	200 200 CN
77A	Historic Streets-FY07	200 200 CT
77B	Historic Streets-FY06	200 200 CT
77C	Historic Streets-FY05	200 200 CT
GRADING & PAVING		31,180 116 A 7,700 CN 23,289 CT 75 PB
IMPROVEMENTS TO CITY HIGHWAYS		
78	Federal Aid Highway Program	11,157 2,705 CN 7,352 FB 500 PB 600 SB

		2008
		\$x000
78A	Federal Aid Highway Program-FY07	10,160 2,295 CT 6,865 FB 500 PB 500 SB
78B	Federal Aid Highway Program-FY06	10,110 2,310 CT 6,300 FB 500 PB 1,000 SB
78C	Federal Aid Highway Program-FY05	13,558 2,530 CT 10,628 FB 400 SB
78D	Federal Aid Highway Program-FY04	8,226 1,596 CT 6,230 FB 400 SB
78E	Federal Aid Highway Program-FY03	3,192 89 CT 2,853 FB 250 SB
78F	Federal Aid Highway Program-FY02	3,135 290 CT 2,845 FB
78G	Federal Aid Highway Program-FY01	2,531 85 CT 2,446 FB
78H	Federal Aid Highway Program-FY99	53 53 CT
78I	Federal Aid Highway Program-FY98	738 738 FB
78J	Federal Aid Highway Program-FY97	376 376 SB
78K	Federal Aid Highway Program-FY96	714 162 CT 552 FB
78L	Federal Aid Highway Program-FY95	4,242 1,189 FB 3,053 SB

		2008
		\$x000
78M	Independence Mall Gateway-FY03	3,108 3,108 FB
78N	Independence Mall Gateway-FY02	2,197 2,197 FB
78O	Independence Mall Gateway-FY01	1,836 204 CT 1,332 FB 300 TB
78P	Philadelphia Auto Mall - Improvements-FY03	927 927 PB
78Q	Philadelphia Auto Mall - Improvements-FY02	1,136 1,136 CT
78R	Broad & Erie Subway - Intermodal Imps-FY02	3,285 405 CT 2,880 FB
78S	Broad & Erie Subway - Intermodal Imps-FY00	1,620 1,440 FB 180 SB
78T	Erie Subway Station - Intermodal Imp-FY94	117 61 FB 56 SB
78U	Westbank Greenway-FY02	2,300 460 CT 1,840 FB
78V	Westbank Greenway-FY00	662 108 CT 554 FB
78W	Main St/Ridge Ave - Intersection Imps-FY01	564 564 CT
78X	Main Street/Ridge Avenue-FY98	100 100 CT
78Y	Delaware Ave Extension - Bridesburg-FY00	4,303 274 CT 3,541 FB 488 SB
78Z	Schuylkill River Park-FY98	40 40 CT
79	"Forever Green" Program	40 40 CN

		2008
		\$x000
79A	"Forever Green" Program-FY07	40 40 CT
79B	"Forever Green" Program-FY06	40 40 CT
79C	"Forever Green" Program-FY05	40 40 CT
80	Center City Traffic Signals	4,000 4,000 FB
80A	Center City Traffic Signals-FY07	3,510 10 CT 3,500 FB
80B	Center City Traffic Signals - Phase 2-FY06	3,510 10 CT 3,500 FB
80C	Center City Traffic Signals - Phase 2-FY05	3,510 10 CT 3,500 FB
80D	Center City Traffic Signals - Phase 2-FY04	3,200 3,200 FB
80E	Center City Traffic Signals - Phase 2-FY02	5,150 350 CT 4,800 FB
80F	Center City Signal Improvements-FY96	170 170 CT
80G	Bicycle Network Plan-FY01	11 11 CT
IMPROVEMENTS TO CITY HIGHWAYS		113,608 2,745 CN 13,382 CT 87,451 FB 2,427 PB 7,303 SB 300 TB
SANITATION		
81	Modernization of Sanitation Facilities	360 360 CN

		2008
		\$x000
81A	Modernization of Sanitation Facilities-FY07	140 140 CT
81B	Modernization of Sanitation Facilities-FY06	795 795 CT
81C	Modernization of Sanitation Facilities-FY05	941 941 CT
81D	Modernization of Sanitation Fac-FY04	103 103 CT
81E	Modernization of Sanitation Fac-FY03	12 12 CT
81F	Sanitation Facilities-FY99	60 60 CT
81G	Sanitation Facilities-Improvements-FY98	8 8 CT
SANITATION		2,419 360 CN 2,059 CT
STREET LIGHTING		
82	Street Lighting Improvements	250 250 CN
82A	Street Lighting Improvements-FY07	1,250 250 CT 1,000 FB
82B	Street Lighting Improvements-FY06	1,250 250 CT 1,000 FB
82C	Street Lighting Improvements-FY05	1,250 250 CT 1,000 FB
82D	Street Lighting Improvements-FY03	250 250 CT
82E	Street Lighting-FY02	229 229 CT
82F	Kelly Drive Street Light Moderniz-FY98	111 96 FB 15 SB

		2008
		\$x000
<i>STREET LIGHTING</i>		4,590
		250 CN
		1,229 CT
		3,096 FB
		15 SB
<i>STREETS DEPARTMENT FACILITIES</i>		
83	Improvements to Highways Facilities	400
		400 CN
84	Streets Department Support Facilities	50
		50 CN
84A	Streets Department Support Facilities-FY07	50
		50 CT
84B	Streets Department Support Facilities-FY06	185
		185 CT
84C	Streets Department Support Facilities-FY05	66
		66 CT
84D	Streets Department Support Facilities-FY04	249
		249 CT
84E	Streets Department Support Facilities-FY03	175
		175 CT
84F	Streets Department Support Facilities-FY02	16
		16 CT
<i>STREETS DEPARTMENT FACILITIES</i>		1,191
		450 CN
		741 CT
<i>TRAFFIC ENGINEERING IMPS</i>		
85	Traffic Control	1,420
		1,420 CN

		2008
		\$x000
85A	Traffic Control-FY07	750 750 CT
85B	Traffic Control-FY06	1,000 1,000 CT
85C	Traffic Control-FY05	294 294 CT
85D	Traffic Control-FY04	170 170 CT
85E	Traffic Control-FY03	3 3 CT
85F	Traffic Control-FY97	611 148 CT 463 FB
85G	Converting to LED Signal Indications-FY04	750 225 CR 525 FB
85H	Replacing LED Signal Indications-FY04	375 375 CR
86	Traffic Engineering Improvements	455 455 CN
86A	Traffic Engineering Improvements-FY07	260 260 CT
86B	School/Pedestrian Crossing Signs and Signals-FY06	200 200 CT
<i>TRAFFIC ENGINEERING IMPS</i>		6,288 1,875 CN 600 CR 2,825 CT 988 FB
STREETS		242,797 116 A 13,780 CN 600 CR 51,428 CT 156,287 FB 2,696 PB 17,590 SB 300 TB

		2008
		\$x000
TRANSIT		
<i>TRANSIT IMPROVEMENTS - SEPTA</i>		
87	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	2,481 2,481 CN
87A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements -FY07	3,271 3,271 CT
87B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY06	3,794 3,794 CT
87C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY05	382 382 CT
87D	SEPTA Bridge/Track/Signal/Infrastru Imps-FY04	77 77 CT
88	SEPTA Station and Parking Improvements	376 376 CN

		2008
		\$x000
88A	SEPTA Station and Parking Improvements -FY07	539 539 CT
88B	SEPTA Station and Parking Improvements-FY06	804 804 CT
88C	SEPTA Station & Parking Improvements-FY04	10 10 CT
89	SEPTA Vehicle/Equipment Acquisition and Improvement Program	632 632 CN
89A	SEPTA Vehicle/Equipment Acquisition and Improvement Program -FY07	814 814 CT
89B	SEPTA Vehicle/Equipment Acquisition and Improvement Program-FY06	231 231 CT
90	SEPTA Passenger Information, Communications, and System Controls	138 138 CN
90A	SEPTA Passenger Information, Communications, and System Controls	37 37 CT
90B	SEPTA Passenger Information, Communications, and System Controls- FY06	114 114 CT
TRANSIT IMPROVEMENTS - SEPTA		13,700 3,627 CN 10,073 CT
TRANSIT		13,700 3,627 CN 10,073 CT

		2008
		\$x000
WATER		
<i>COLLECTOR SYSTEMS - CAPITAL</i>		
91	Improvements to Collector System	29,550 50 PB 29,000 XN 500 XR
91A	Improvements to Collector System-FY07	23,010 10 PB 500 XR 22,500 XT
91B	Improvements to Collector System-FY06	18,983 5,938 XR 13,045 XT
91C	Improvements to Collector System-FY05	19,551 500 XR 19,051 XT
91D	Collector System-FY04	1,696 1,696 XT
91E	Collector System-FY03	6,744 6,744 XT
91F	Reconstruction of Collector System-FY01	20 20 XT
92	Storm Flood Relief / Combined Sewer Overflow	25,000 24,000 XN 1,000 XR
92A	Storm Flood Relief / Combined Sewer Overflow -FY07	10,000 10,000 XT
92B	Storm Flood Relief / Combined Sewer Overflow -FY06	2,335 2,335 XT
92C	Storm Flood Relief / Combined Sewer Overflow -FY05	4,000 4,000 XT

		2008
		\$x000
92D	Storm Flood Relief/Comb Sewer Ovrflo-FY04	4,000 4,000 XT
92E	Storm Flood Relief/Comb Sewer Ovrflo-FY03	4,000 4,000 XT
92F	Storm Flood Relief-FY02	6,000 6,000 XT
92G	Storm Flood Relief-FY01	2,764 2,764 XT
92H	Storm Flood Relief-FY00	5,829 5,829 XT
92I	Storm Flood Relief-FY99	3,145 3,145 XT
92J	Storm Flood Relief-FY98	738 738 XT
COLLECTOR SYSTEMS - CAPITAL		167,365 60 PB 53,000 XN 8,438 XR 105,867 XT
CONVEYANCE SYSTEMS - CAPITAL		
93	Improvements to Conveyance System	21,980 10 PB 21,470 XN 500 XR
93A	Improvements to Conveyance System-FY07	21,864 10 PB 384 XR 21,470 XT
93B	Improvements to Conveyance System-FY06	20,753 500 XR 20,253 XT
93C	Improvements to Conveyance System-FY05	14,079 2,968 XR 11,111 XT

		2008
		\$x000
93D	Conveyance System-FY04	2,935 335 XR 2,600 XT
93E	Conveyance System-FY03	5,748 26 XR 5,722 XT
93F	Conveyance System-FY02	60 60 XT
93G	Large Meter Replacement-FY04	13 13 XT
93H	Large Meter Replacement-FY03	300 300 XT
CONVEYANCE SYSTEMS - CAPITAL		87,732 20 PB 21,470 XN 4,713 XR 61,529 XT
GENERAL - CAPITAL		
94	Engineering and Administration	20,695 1,688 XN 19,007 XR
94A	GIS-FY99	1,790 1,790 XT
95	Vehicles	3,000 3,000 XR
95A	Vehicles-FY07	4,000 4,000 XR
95B	Vehicles-FY06	2,308 2,308 XR
95C	Vehicles-FY05	764 764 XR
95D	Vehicles-FY03	1,220 1,220 XR
GENERAL - CAPITAL		33,777 1,688 XN 30,299 XR 1,790 XT

		2008
		\$x000
<i>TREATMENT FACILITIES - CAPITAL</i>		
96	Improvements to Treatment Facilities	42,000 30,933 XN 11,067 XR
96A	Improvements to Treatment Facilities-FY07	42,000 10,645 XR 31,355 XT
96B	Improvements to Treatment Facilities-FY06	42,000 10,542 XR 31,458 XT
96C	Improvements to Treatment Facilities-FY05	31,249 9,946 XR 21,303 XT
96D	Improvements to Treatment Facilities-FY04	12,667 349 XR 12,318 XT
96E	Improvements to Treatment Facilities-FY03	6,364 290 XR 6,074 XT
96F	Improvements to Treatment Facilities-FY02	91 48 XR 43 XT
96G	Improvements to Treatment Facilities-FY01	350 250 XR 100 XT
96H	Improvements to Treatment Facilities-FY00	1,462 1,462 XT
96I	Improvements to Treatment Facilities-FY99	280 280 XT
<i>TREATMENT FACILITIES - CAPITAL</i>		178,463 30,933 XN 43,137 XR 104,393 XT
WATER		467,337 80 PB 107,091 XN 86,587 XR 273,579 XT

		2008
		\$x000
ZOOLOGICAL GARDENS		
<i>PHILADELPHIA ZOO - CAPITAL</i>		
97	Philadelphia Zoo Facility and Infrastructure Improvements	430 430 TB
97A	Philadelphia Zoo Facility and Infrastructure Improvements-FY07	100 100 CT
97B	Philadelphia Zoo Facility and Infrastructure Improvements-FY06	400 400 CT
97C	Phila Zoo Facility & Infrastructure Imps-FY04	346 346 CT
97D	Phila Zoo Facility & Infrastructure Imps-FY03	51 51 CT
<i>PHILADELPHIA ZOO - CAPITAL</i>		1,327 897 CT 430 TB
ZOOLOGICAL GARDENS		1,327 897 CT 430 TB

City of Philadelphia

BILL NO. 070115, continued

Certified Copy

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



Patricia Rafferty
Chief Clerk of the City Council