



# City of Philadelphia

City Council  
Chief Clerk's Office  
402 City Hall  
Philadelphia, PA 19107

## Legislation Details (With Text)

**File #:** 040257      **Version:** 1      **Name:**

**Type:** Bill      **Status:** LAPSED

**File created:** 3/18/2004      **In control:** Committee of the Whole

**On agenda:**      **Final action:** 6/10/2004

**Title:** To adopt a Capital Program for the six Fiscal Years 2005-2010 inclusive.

**Sponsors:** Councilmember Blackwell

**Indexes:** CAPITAL PROGRAM

**Code sections:**

**Attachments:** 1. TextFile04025701.pdf

Date	Ver.	Action By	Action	Result	Tally
6/10/2004	1	MAYOR	VETOED		
6/10/2004	1	CITY COUNCIL	RECONSIDERED		
6/10/2004	1	CITY COUNCIL	FAILED	Fail	10:7
5/31/2004	1	CITY COUNCIL	READ		
5/31/2004	1	CITY COUNCIL	PASSED	Pass	12:5
5/25/2004	0	CITY COUNCIL	ORDERED PLACED ON THIS DAY'S FIRST READING CALENDAR		
5/25/2004	0	CITY COUNCIL	SUSPEND THE RULES OF THE COUNCIL	Pass	
5/25/2004	0	CITY COUNCIL	ORDERED PLACED ON NEXT WEEK'S SECOND READING CALENDAR		
5/24/2004	0	Committee of the Whole	HEARING HELD		
5/24/2004	0	Committee of the Whole	AMENDED		
5/24/2004	1	Committee of the Whole	REPORTED FAVORABLY, RULE SUSPENSION REQUESTED		
5/24/2004	0	Committee of the Whole	HEARING NOTICES SENT		
5/18/2004	0	Committee of the Whole	HEARING HELD		
5/18/2004	0	Committee of the Whole	RECESSED		
5/17/2004	0	Committee of the Whole	HEARING HELD		
5/17/2004	0	Committee of the Whole	RECESSED		
5/12/2004	0	Committee of the Whole	HEARING HELD		
5/12/2004	0	Committee of the Whole	RECESSED		
5/10/2004	0	Committee of the Whole	HEARING HELD		
5/10/2004	0	Committee of the Whole	RECESSED		
5/5/2004	0	Committee of the Whole	HEARING HELD		
5/5/2004	0	Committee of the Whole	RECESSED		

5/4/2004	0	Committee of the Whole	HEARING HELD	
5/4/2004	0	Committee of the Whole	RECESSED	
5/3/2004	0	Committee of the Whole	HEARING HELD	
5/3/2004	0	Committee of the Whole	RECESSED	
4/28/2004	0	Committee of the Whole	HEARING HELD	
4/28/2004	0	Committee of the Whole	RECESSED	
4/21/2004	0	Committee of the Whole	HEARING HELD	
4/21/2004	0	Committee of the Whole	RECESSED	
4/20/2004	0	Committee of the Whole	HEARING HELD	
4/20/2004	0	Committee of the Whole	RECESSED	
4/19/2004	0	Committee of the Whole	HEARING HELD	
4/19/2004	0	Committee of the Whole	RECESSED	
4/14/2004	0	Committee of the Whole	HEARING HELD	
4/14/2004	0	Committee of the Whole	RECESSED	
4/13/2004	0	Committee of the Whole	HEARING HELD	
4/13/2004	0	Committee of the Whole	RECESSED	
4/7/2004	0	Committee of the Whole	HEARING HELD	
4/7/2004	0	Committee of the Whole	RECESSED	
4/5/2004	0	Committee of the Whole	HEARING NOTICES SENT	
4/5/2004	0	Committee of the Whole	RECESSED	
4/5/2004	0	Committee of the Whole	HEARING HELD	
3/18/2004	0	CITY COUNCIL	Referred	
3/18/2004	0	CITY COUNCIL	Introduced	Pass

To adopt a Capital Program for the six Fiscal Years 2005-2010 inclusive.  
THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Program for the six Fiscal Years 2005 to 2010, inclusive, totaling five billion eighty-five million five hundred seventy-two thousand (5,085,572,000) dollars in estimated costs, is hereby adopted as follows:

- 2005
- 2006
- 2007
- 2008
- 2009
- 2010
- 2005-2010

\$ x 000

CITY FUNDS - TAX SUPPORTED

CN New Loans

74,560

60,719

53,086

47,979

46,316

45,805

328,465

CR Operating Revenue

31,353

4,550

4,550

5,250

5,250

5,250

56,203

CT Carried Forward Loans  
219,834

219,834

CA Prefinanced Loans  
1,000

1,000

1,000

1,000

1,000

1,000

6,000

A PICA Prefinanced Loans  
8,125

8,125

CITY FUNDS - SELF SUSTAINING

XN Self Sustaining New Loans  
151,070

256,042

227,796

325,468

236,733

253,867

1,450,976

XR Self Sustaining Operating  
59,023

16,548

16,748

16,948

17,148

17,348

143,763

XT Self Sustaining Operating  
564,810

564,810

OTHER CITY FUNDS

Z      Revolving Funds

16,000

2,000

2,000

2,000

2,000

2,000

26,000

OTHER THAN CITY FUNDS

FB      Federal

248,094

107,028

107,024

74,406

63,832

65,292

665,676

FO Federal Off Budget

139,183

183,797

174,017

170,618

143,282

108,614

919,511

SB State

39,117

13,176

9,711

4,884

4,448

5,738

77,074

SO State Off Budget

52,183

65,152

47,479

44,522

64,132

66,576

340,044

PB Private  
73,213

28,520

28,520

28,520

28,520

28,520

215,813

TB Other Governments/Agencies  
56,514

56,514

TO Other Governments Off Budget  
809

1,545

1,220

994

974

1,222

6,764

TOTALS ALL FUNDS  
1,734,888

740,077

673,151

722,589

613,635

601,232

5,085,572

	2005	2006	2007	2008	2009	2010	2005 - 2010							
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
ART MUSEUM														
ART MUSEUM COMPLEX - CAPITAL														
[109]	PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION							1,000		465		585		
	950	950	950	950	4,900									
4,900	CN	1,000	CN	465	CN	585	CN	950	CN	950	CN	950	CN	
1A	PHILADELPHIA MUSEUM OF ART - BUILDING REHAB-FY 04							1,000						
					1,000									
1,000	CT	1,000	CT											
1B	PHILADELPHIA MUSEUM OF ART - BUILDING REHAB-FY 03							1,000						
					1,000									
1,000	CT	1,000	CT											
1C	ART MUSEUM - BUILDING REHABILITATION-FY 02							1,000						
					1,000									
1,000	CT	1,000	CT											
1D	ART MUSEUM - BUILDING REHABILITATION-FY 01							1,851						
					1,851									
1,851	CT	1,851	CT											
1E	ART MUSEUM - BUILDING REHABILITATION-FY 00							4,240						
					4,240									
A	2,056	A										2,056		
2,184	CT	2,184	CT											
1F	BUILDING RENOVATIONS - FIRE, LIFE SAFETY IMPROVEMENTS-FY 99							2,154						

		2,154							
		2,154	CT						
2,154	CT								
1G	BUILDING RENOVATIONS-FY 98	260							
		260	CT						260
CT									
		2005	2006	2007	2008	2009	2010	2005 - 2010	
		\$x000							
1H	CRITICAL RENOVATIONS-FY 94	305							
		305	A						305
A									
1I	EXTERIOR/SITE IMPROVEMENTS-FY 98	105							
		105	CT	105					105
CT									
1J	FIRE, LIFE SAFETY & OTHER IMPS-FY 98	450							
		450	CT	450					450
CT									
1K	FIRE, LIFE SAFETY & OTHER IMPS-FY 96	468							
		468	CT	468					468
CT									
1L	FIRE, LIFE SAFETY & OTHER IMPS-FY 95	600							
		600	A	600					600
A									
1M	HANDICAPPED ACCESS-FY 95	230							
		230	A	230					230
A									

[109]PHILADELPHIA MUSEUM OF ART - PERELMAN BUILDING RENOVATIONS 1,232  
 1,232 1,232 CN  
 1,232 CN

2A PHILADELPHIA MUSEUM OF ART - PERELMAN BUILDING RENOVATIONS 1,232  
 -FY 04 1,232  
 1,232 CT  
 1,232 CT

2B ART MUSEUM - RELIANCE (PERELMAN) BLDG-FY 03 1,424  
 1,424  
 1,424 CT  
 1,424 CT

2C RELIANCE BUILDING RENOVATIONS-FY 02 1,040  
 1,040  
 1,040 CT  
 1,040 CT

2D RELIANCE BUILDING RENOVATIONS-FY 01 1,108  
 1,108  
 1,108 CT  
 1,108 CT

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

ART MUSEUM COMPLEX - CAPITAL 20,699 465 585 950 950  
 950 24,599  
 3,191 A 3,191  
 A  
 6,132 CN 2,232 CN 465 CN 585 CN 950 CN 950 CN 950 CN  
 15,276 CT  
 15,276 CT

ART MUSEUM 20,699 465 585 950 950 950 24,599  
 3,191 A 3,191  
 A  
 2,232 CN 465 CN 585 CN 950 CN 950 CN 950 CN

6,132 CN

15,276 CT

15,276 CT

2005	2006	2007	2008	2009	2010	2005 - 2010
\$x000						

AVIATION

NORTHEAST PHILADELPHIA AIRPORT

[109]	TAXIWAY EXPANSION PROGRAM	1,100			1,100		1,100
		3,300					
		900	FB	900	FB	900	FB
2,700	FB						
		100	SB	100	SB	100	SB
SB							300
		100	XN	100	XN	100	XN
XN							300

3A	TAXIWAY EXPANSION PROGRAM-FY 04				2,000		
				2,000			
		1,800	FB				
1,800	FB						
		100	SB				100
SB							
		100	XT				100
XT							

3B	TAXIWAY EXPANSION PROGRAM-FY 03				1,763		
				1,763			
		1,575	FB				
1,575	FB						
		88	SB				88
SB							
		100	XT				100
XT							

3C	TAXIWAY C EXTENSION - PHASE II & III-FY 01				200		
				200			
		190	SB				190
SB							
		10	XT				10
XT							

3D	TAXIWAY C EXTENSION - PHASE II & III-FY 00				1,638		
				1,638			

1,454	FB	1,454	FB										
		84	SB										84
SB		100	XT										100
XT													

109	AIRFIELD LIGHTING IMPROVEMENTS	500						500					
		1,000		450	FB			450	FB				
		900	FB										
		25	SB	25	SB								50
SB		25	XN	25	XN								50
XN													

109	SIDEWALK IMPROVEMENTS	250						250					
		500											
		250	XN	250	XN								500
XN													

2005	2006	2007	2008	2009	2010	2005 - 2010
\$x000						

5A	SIDEWALK IMPROVEMENTS-FY 04	250											
		250											
		250	XT										250
XT													

109	IMPROVEMENTS TO EXISTING FACILITIES	400						400		400		400	
		400		2,400									
		400	XN	400	XN	400	XN	400	XN	400	XN	400	XN
2,400	XN												

6A	IMPROVEMENTS TO EXISTING FACILITIES-FY 04	400											
		400											
		400	XT										400
XT													

6B	IMPROVEMENTS TO EXISTING FACILITIES-FY 03	400											
		400											
		400	XT										400
XT													

6C	IMPROVEMENTS TO EXISTING FACILITIES-FY 02	400											
----	---	-----	--	--	--	--	--	--	--	--	--	--	--

400  
 XT 400 XT 400 400

6D IMPS TO EXISTING FACIL - NE AIRPORT-FY 01 400  
 400  
 XT 400 XT 400

6E NEW VEHICLE STORAGE/MAINTENANCE BLDG-FY 03 2,300  
 2,300  
 1,725 SB  
 1,725 SB 575 XT 575  
 XT

6F NEW VEHICLE STORAGE/MAINTENANCE BLDG-FY 02 200  
 200  
 XT 200 XT 200

6G TERMINAL BLDG & PARKING LOT REN-FY 02 500  
 500  
 XT 500 XT 500

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

NORTHEAST PHILADELPHIA AIRPORT 12,701 1,750 2,000 400 400  
 400 17,651  
 8,429 FB 6,179 FB 900 FB 1,350 FB  
 2,537 SB 2,312 SB 100 SB 125 SB  
 3,250 XN 775 XN 750 XN 525 XN 400 XN 400 XN 400 XN  
 3,435 XT  
 2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

PHILADELPHIA INTERNATIONAL AIRPORT

[109][RESERVED]

7A EMPLOYEE PARKING LOT - EXPANSION-FY 03 1,000  
 1,000  
 1,000 XT  
 1,000 XT

7B EMPLOYEE PARKING LOT - EXPANSION-FY 01 3,000  
 3,000  
 3,000 XR  
 3,000 XR

[109]TERMINAL EXPANSION & MODERNIZATION PROGRAM 27,000 17,000 7,000 7,000  
 7,000 7,000 72,000  
 21,000 PB 3,500 PB 3,500 PB 3,500 PB 3,500 PB 3,500 PB 3,500 PB  
 51,000 XN 23,500 XN 13,500 XN 3,500 XN 3,500 XN 3,500 XN 3,500 XN

8A AIRPORT SECURITY PROGRAM-FY 04 100,000  
 100,000  
 100,000 XT  
 100,000 XT

8B AIRPORT SECURITY PROGRAM-FY 03 30,000  
 30,000  
 10,000 FB  
 10,000 FB  
 20,000 XT  
 20,000 XT

8C COMMERCIAL ROADWAY COVERED WALKWAY SYS-FY 02 1,000  
 1,000  
 1,000 XR  
 1,000 XR

8D CONCESSION DEVELOPMENT PROGRAM-FY 98 932  
 932  
 932 XT  
 XT 932

	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000						
8E							400
				400			
	400	PB					400
PB							
8F							30,000
					30,000		
	30,000	XT					
30,000							
XT							
8G							20,000
					20,000		
	10,000	PB					
10,000							
PB							
	10,000	XT					
10,000							
XT							
8H							21,617
					21,617		
	11,617	PB					
11,617							
PB							
	10,000	TB					
10,000							
TB							
8I							18,000
					18,000		
	3,574	FB					
3,574							
FB							
	10,000	PB					
10,000							
PB							
	4,426	XT					
4,426							
XT							
8J							25,896
					25,896		
	20,000	FB					
20,000							
FB							
	5,896	PB					
5,896							
PB							





5,000	XR	5,000	XR	
11B	COMMUTER APRON MODIFICATIONS-FY 03	3,200		
		3,200		
3,200	XT	3,200	XT	
11C	COMMUTER APRON MODIFICATIONS-FY 02	800		
		800		
800	XT	800	XT	800
11D	RECONSTRUCTION OF TERMINAL D-E APRON-FY 04			14,000
				14,000
10,500	FB	10,500	FB	
3,500	XT	3,500	XT	
11E	RECONSTRUCTION OF TERMINAL D-E APRON-FY 03			3,040
				3,040
2,300	FB	2,300	FB	
740	XT	740	XT	740
11F	AIRCRAFT APRON RECONSTR - TERM D TO E-FY 02	1,000		
		1,000		
750	FB	750	FB	750
250	XT	250	XT	250
11G	SECURITY CONTROL ACCESS SYS -PHASE 3-FY 99	2,343		
		2,343		
2,343	PB	2,343	PB	
11H	TAXIWAY J AND CARGO CITY RAMP RECONSTR-FY 04			7,000
				7,000
5,250	FB	5,250	FB	
1,750	XT	1,750	XT	

	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000						
11I TAXIWAY J/CARGO CITY RAMP RECONSTR-FY 03				5,000			5,000
				5,000			
	3,750	FB					
3,750 FB							
	1,250	XT					
1,250 XT							
11J TAXIWAY J/CARGO RAMP RECONSTRUCTION-FY 02				1,906			1,906
				1,906			
	1,694	FB					
1,694 FB							
	212	XT					
XT							212
11K TAXIWAY J & CARGO CITY RAMP RECONSTR-FY 99				1,314			1,314
				1,314			
	1,110	FB					
1,110 FB							
	204	PB					
PB							204
12 RUNWAY 17-35 EXTENSION				10,000		30,000	
				40,000			
	7,500	FB	20,000	FB			
27,500 FB							
			5,000	SB			
5,000 SB							
	2,500	XN	5,000	XN			
7,500 XN							
12A RUNWAY 17-35 EXTENSION-FY 04				3,000			3,000
				3,000			
	1,500	FB					
1,500 FB							
	1,500	XT					
1,500 XT							
12B AIRFIELD RENOVATIONS AND ADDITIONS-FY 03				12,000			12,000
				12,000			
	6,000	FB					
6,000 FB							
	6,000	XT					
6,000 XT							

12C	AIRFIELD RENOVATIONS AND ADDITIONS-FY 02							2,977	
								2,977	
		2,227	FB						
2,227	FB								
		750	XT						750
XT									
13	RUNWAY 9R/27L RESURFACING							16,000	
								16,000	
		12,000	FB						
12,000	FB								
		4,000	XN						
4,000	XN								
		2005	2006	2007	2008	2009	2010	2005 - 2010	
		\$x000							
13A	RUNWAY 9R/27L RESURFACING-FY 04							1,000	
								1,000	
		750	FB						750
FB									
		250	XT						250
XT									
13B	EXTENDED SAFETY AREA - RUNWAY 9R-FY 03							1,000	
								1,000	
		750	FB						750
FB									
		250	XT						250
XT									
13C	EXTENDED SAFETY AREA - RUNWAY 9R-FY 02							800	
								800	
		800	XT						800
XT									
13D	EXTENDED SAFETY AREA - RUNWAY 9R-FY 95							1,200	
								1,200	
		975	FB						975
FB									
		225	XT						225
XT									

14 IMPROVEMENTS TO EXISTING FACILITIES 6,000 6,000 6,000 6,000  
 6,000 6,000 36,000  
 6,000 XN 6,000 XN 6,000 XN 6,000 XN 6,000 XN 6,000 XN  
 36,000 XN

14A IMPROVEMENTS TO EXISTING FACILITIES-FY 04 6,000  
 6,000 6,000 XT  
 6,000 XT

14B IMPROVEMENTS TO EXISTING FACILITIES-FY 03 12,000  
 12,000 XT  
 12,000 XT

14C IMPROVEMENTS TO EXISTING FACILITIES-FY 02 6,000  
 6,000 XT  
 6,000 XT

14D IMPROVEMENTS TO EXISTING FACILITIES-FY 01 5,874  
 5,874 XT  
 5,874 XT

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

14E IMPROVEMENTS TO EXISTING FACILITIES-FY 98 3,814  
 2,859 XR  
 2,859 XR 955 XT 955  
 XT

14F ADA COMPLIANCE PROGRAM-FY 02 600  
 600 XT 600  
 XT

14G AHSL PLATFORM IMPROVEMENTS-FY 98 764  
 764 PB 764

PB

14H AIRCRAFT RESCUE/FIRE FIGHTING FAC EXP-FY 02 500  
 500  
 500 XT 500  
 XT

14I COMMUNICATIONS SYSTEM CABLE UPGRADE-FY 02 3,000  
 3,000  
 3,000 XT 3,000  
 3,000 XT

14J FACILITY MANAGEMENT SYSTEM-FY 04 2,000  
 2,000  
 1,500 FB  
 1,500 FB 500 XT 500  
 XT

14K FACILITY MANAGEMENT SYSTEM-FY 03 6,000  
 6,000  
 3,000 FB 3,000 FB  
 3,000 XT 3,000 XT  
 3,000 XT

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

14L FACILITY MANAGEMENT SYSTEM UPGRADE-FY 02 1,060  
 1,060  
 884 FB 884  
 FB 176 XT 176  
 XT

15 DOA MAINTENANCE CENTER 7,200 4,600 14,000  
 25,800  
 7,200 XN 4,600 XN 14,000 XN  
 25,800 XN

15A DIVISION OF AVIATION MAINTENANCE CENTER-FY 04 1,500

				1,500				
		1,500	XT					
1,500	XT							
15B	DOA MAINTENANCE CENTER-FY 03	1,500		1,500				
				1,500	XT			
1,500	XT							
15C	DOA MAINTENANCE CENTER-FY 02	2,000		2,000				
				2,000	XT			
2,000	XT							
15D	DOA MAINTENANCE CENTER-FY 99	3,268		3,268				
				3,268	XT			
3,268	XT							
15E	DOA MAINTENANCE CENTER-FY 98	4,835		4,835				
				4,835	XT			
4,835	XT							
16	GROUND TRANSPORTATION CENTER			75,000		5,000		70,000
						5,000	XN	70,000
75,000	XN							
16A	GROUND TRANSPORTATION FACILITY IMPS-FY 04	2,500		2,500				
				2,500	XT			
2,500	XT							
17	AIRPORT ROADWAY SYSTEM MODIFICATIONS			30,000		15,000		15,000
						11,250	FB	11,250
22,500	FB							
						3,750	XN	3,750
7,500	XN							
17A	AIRPORT ROADWAY SIGN LIGHTING-FY 02	500						



404,294 XT  
 404,294 XT

AVIATION 671,010 265,650 223,800 319,600  
 216,700 233,400 1,930,160  
 126,602 FB 73,300 FB 65,100 FB 63,750 FB 50,000 FB 50,000  
 FB 428,752 FB  
 51,033 PB 28,500 PB 28,500 PB 28,500 PB 28,500 PB 28,500 PB  
 193,533 PB  
 2,312 SB 5,100 SB 125 SB  
 7,537 SB  
 10,000 TB  
 10,000 TB  
 48,375 XN 158,750 XN 130,075 XN 227,350 XN 138,200  
 XN 154,900 XN 857,650 XN  
 24,959 XR 24,959 XR  
 407,729 XT  
 407,729 XT  
 2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

CAPITAL PROGRAM OFFICE

CAPITAL PROGRAM ADMINISTRATION

19 CAPITAL PROGRAM ADMINISTRATION DESIGN AND ENGINEERING 6,773 6,455 6,164  
 5,943 5,943 5,943 37,221 6,773 CN 6,455 CN 6,164  
 CN 5,943 CN 5,943 CN 5,943 CN 37,221 CN  
 19A CPO ADMINISTRATION, DESIGN & ENGINEERING-FY 04 2,846  
 2,846  
 2,846 CT  
 2,846 CT  
 19B CPO ADMIN, DESIGN & ENGINEERING-FY 03 2,699  
 2,699  
 2,699 CT  
 2,699 CT

19C	CPO ADMIN, DESIGN & ENGINEERING-FY 02	1,874											
		1,874	CT										
1,874	CT												
19D	CPO ADMIN, DESIGN & ENGINEERING-FY 01	498											
		498	CT										498
CT													
19E	CPO ADMIN, DESIGN & ENGINEERING-FY 00	584											
		584	CT										584
CT													
CAPITAL PROGRAM ADMINISTRATION		15,274		6,455		6,164		5,943		5,943		5,943	
		5,943		45,722									
		6,773	CN	6,455	CN	6,164	CN	5,943	CN	5,943	CN	5,943	CN
37,221	CN												
		8,501	CT										
8,501	CT												
		2005	2006	2007	2008	2009	2010	2005 - 2010					
		\$x000											
CAPITAL PROJECTS													
20	CITYWIDE ENVIRONMENTAL REMEDIATION	300											
600		300		2,100									
		300	CN	300	CN	300	CN	300	CN	600	CN	300	CN
2,100	CN												
20A	CITYWIDE ENVIRONMENTAL REMEDIATION-FY 04	366											
		366	CT										366
CT													
20B	CITYWIDE ENVIRONMENTAL REMEDIATION-FY 01	266											
		266	CT										266
CT													
21	IMPROVEMENTS TO FACILITIES	1,650		1,650		1,650		1,650		1,650		1,650	

	1,650		9,900										
6,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA
3,900	CR	650	CR	650	CR	650	CR	650	CR	650	CR	650	CR
21A	CITYWIDE ACCESSIBILITY MODIFICATIONS-FY 04												100
CT		100	CT										100
21B	ADA-ACCESSIBILITY IMPROVEMENTS-FY 95 16												
A		16	A										16
21C	ADA-ACCESSIBILITY IMPROVEMENTS-FY 94												100
A		100	A										100
21D	RECREATION FACILITIES ASSESSMENT STUDY-FY 04												377
CT		377	CT										377
CAPITAL PROJECTS		3,175		1,950		1,950		1,950		2,250		1,950	
13,225													
A		116	A										116
6,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA
2,100	CN	300	CN	300	CN	300	CN	300	CN	600	CN	300	CN
3,900	CR	650	CR	650	CR	650	CR	650	CR	650	CR	650	CR
1,109	CT	1,109	CT										
		2005	2006	2007	2008	2009	2010	2005 - 2010					
		\$x000											
CAPITAL PROGRAM OFFICE		18,449				8,405		8,114		7,893		8,193	7,893
58,947													
A		116	A										116

6,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA
39,321	CN	7,073	CN	6,755	CN	6,464	CN	6,243	CN	6,543	CN	6,243	CN
3,900	CR	650	CR	650	CR	650	CR	650	CR	650	CR	650	CR
		9,610	CT					9,610	CT				
		2005	2006	2007	2008	2009	2010	2005 - 2010					
		\$x000											

COMMERCE

COMMERCIAL DEVELOPMENT

22	NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS	2,000								2,000			2,000
		2,000	2,000	2,000	12,000								
6,000	CN	1,000	CN	1,000	CN	1,000	CN	1,000	CN	1,000	CN	1,000	CN
6,000	SB	1,000	SB	1,000	SB	1,000	SB	1,000	SB	1,000	SB	1,000	SB
22A	NCC - SITE IMPROVEMENTS-FY 04	1,000											
		1,000	1,000	CT									
1,000	CT												
22B	NCC - SITE IMPROVEMENTS-FY 03	1,200											
		1,200	200	CT									200
CT													
1,000	SB	1,000	SB										
22C	NCC - SITE IMPROVEMENTS-FY 02	554											
		554	554	CT									554
CT													
22D	NCC - SITE IMPROVEMENTS-FY 01	1,000											
		1,000	1,000	CT									
1,000	CT												



22L	CONVENTION CENTER AREA RENEWAL-FY 00	1,701											
			1,701	CT									
1,701	CT												
22M	CONVENTION CENTER AREA - RENEWAL-FY 99	298											
			298	CT									298
CT													
22N	CONVENTION CENTER AREA-IMPROVEMENTS-FY 98	478											
			478	CT									478
CT													
22O	CONVENTION CENTER AREA-IMPROVEMENTS-FY 96	500											
			500	CT									500
CT													
22P	CONVENTION CENTER EXPANSION-FY 04	2,000											
			2,000	CT									
2,000	CT												
COMMERCIAL DEVELOPMENT		18,846	2,000		2,000		2,000		2,000		2,000		2,000
2,000		28,846											
		1,000	CN	1,000	CN	1,000	CN	1,000	CN	1,000	CN	1,000	CN
6,000	CN												
		10,696	CT										
10,696	CT												
		5,150	SB	1,000	SB								
10,150	SB												
		2,000	TB										
2,000	TB												

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

INDUSTRIAL DEVELOPMENT

23	ENVIRONMENTAL ASSESSMENT/REMEDATION					1,700			1,700
		1,700	5,100						
CN		200	CN	200	CN		200	CN	600
1,500	FB	500	FB	500	FB		500	FB	
3,000	SB	1,000	SB	1,000	SB		1,000	SB	
23A	ENVIRONMENTAL ASSESSMENT/REMEDATION-FY 00 99								
	99 CT	99					99 CT		
24	NEIGHBORHOOD INDUSTRIAL DISTRICTS					300			300
		300	900						
CN		150	CN	150	CN		150	CN	450
SB		150	SB	150	SB		150	SB	450
24A	ENTERPRISE AND EMPOWERMENT ZONE IMPS-FY 04					250			
		250	250						
CT		CT							250
24B	NEIGHBORHOOD INDUST DISTS - IMPS & ADMIN-FY 04					150			
		150	150						
CT		CT							150
24C	NEIGHBORHOOD IND DISTS - IMPS & ADMIN-FY 02					50			
		50	50						
CT		CT							50
24D	NEIGHBORHOOD INDUSTRIAL DISTS - IMPS-FY 00					271			
		271	271						
CT		CT							271
24E	RICHMOND IND AREA - PARKING LOT DEVEL-FY 01					800			
		800	800						
CT		CT							800

25	PIDC LANDBANK ACQUISITION & IMPROVEMENTS	11,000	1,000	1,000	1,000	1,000	1,000	1,000
	1,000	1,000	16,000					
16,000	Z	Z	Z	Z	Z	Z	Z	Z
25A	MEETINGHOUSE ROAD/MCNULTY ROAD - IMPS-FY 01	300						
		300						
CT	CT							300
	2005	2006	2007	2008	2009	2010	2005 - 2010	
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	
25B	PIDC - LAND ACQUISITION AND IMPS-FY 02	3,700						
		3,700						
3,700	CT	CT						
26	WEST PARKSIDE UTILITY RELOCATIONS AND IMPROVEMENTS	225						
		225						
	CN							225 CN
27	GRADING AND PAVING - NEW AND EXISTING STREETS	250					250	
		250		750				
CN	CN		250	CN			250	750
27A	GRADING & PAVING - NEW/EXISTING STS-FY 03	38						
		38		38				
CT	CT							38
27B	FOOD DISTRIBUTION CENTER - IMPS-FY 02	1,000						
		1,000		1,000				
1,000	CT	CT						
27C	INFRASTRUCTURE DEVELOPMENT- EDA MATCH-FY 02	600						
		600		600				
CT	CT							600



PENN'S LANDING / WATERFRONT IMPS

29	PENN'S LANDING IMPROVEMENTS	500		350		100		250					
	250		1,450										
		500	CN	350	CN	100	CN	250	CN			250	CN
1,450	CN												
30	SCHUYLKILL RIVER TRAIL IMPROVEMENTS	500		500		500		500				500	
500		500		3,000									
		250	CN	250	CN	250	CN	250	CN	250	CN	250	CN
1,500	CN												
		250	SB	250	SB	250	SB	250	SB	250	SB	250	SB
1,500	SB												
30A	CONSERVATION OF ART-FY 02			300									
			300										
		300	CT										300
CT													
30B	CONSERVATION OF ART-FY 00			414									
			414										
		414	CT										414
CT													
30C	CONSERVATION OF ART-FY 99 99												
99													
	99 CT									99 CT			
30D	CONSERVATION OF ART-FY 98			41									
			41										
		41	CT										41
CT													
PENN'S LANDING / WATERFRONT IMPS		1,759		850		600		750				500	
	750		5,209										
		750	CN	600	CN	350	CN	500	CN	250	CN	500	CN
2,950	CN												
		759	CT										759
CT													
		250	SB	250	SB	250	SB	250	SB	250	SB	250	SB
1,500	SB												



CT 17 CT 17

FAMILY CARE FACILITIES - CAPITAL 1,595 200 400 450 450  
 400 3,495  
 235 CN 200 CN 400 CN 450 CN 450 CN 400 CN  
 2,135 CN  
 1,360 CT  
 1,360 CT

EMERGENCY SHELTER AND SERVICES 1,595 200 400 450 450  
 400 3,495  
 235 CN 200 CN 400 CN 450 CN 450 CN 400 CN  
 2,135 CN  
 1,360 CT  
 1,360 CT

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

FAIRMOUNT PARK COMMISSION

FAIRMOUNT PARK - CAPITAL

32 ATHLETIC AND PLAY AREA IMPROVEMENTS 525 250 200 200  
 200 200 1,575  
 525 CN 250 CN 200 CN 200 CN 200 CN  
 1,575 CN

32A ATHLETIC AND PLAY AREA IMPROVEMENTS-FY 04 120  
 120 CT 120  
 CT 120 CT 120

32B ATHLETIC & PLAY AREA IMPROVEMENTS-FY 02 16  
 16 CT 16  
 CT 16 CT 16

32C ATHLETIC AND PLAY AREA IMPROVEMENTS-FY 01 181  
 181

CT	181	CT											181
33	BUILDING IMPROVEMENTS	900		320		420		375		350			
350	2,715												
2,715	CN	900	CN	320	CN	420	CN	375	CN	350	CN	350	CN
33A	BUILDING IMPROVEMENTS-FY 04	500											
	500	CT											500
CT													
33B	BUILDING IMPROVEMENTS-FY 03	255											
	255	CT											255
CT													
33C	BUILDING IMPROVEMENTS-FY 02	59											
	59	CT											59
CT													
33D	BUILDING IMPROVEMENTS-FY 00 99												
	99												
	99 CT											99 CT	
33E	BUILDING IMPROVEMENTS-FY 99 99												
	99												
	99 CT											99 CT	
	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
34	FACILITY IMPROVEMENTS	1,968		315		675		385		500			
425	4,268												
3,168	CN	868	CN	315	CN	675	CN	385	CN	500	CN	425	CN
	700	PB											700
PB													
	400	SB											400
SB													

34A	FACILITY IMPROVEMENTS-FY 04	1,250		
		1,250		
CT	900	CT		900
SB	350	SB		350
34B	FACILITY IMPROVEMENTS-FY 03	1,200		
		1,200		
CT	400	CT		400
FB	400	FB		400
SB	400	SB		400
34C	FACILITY IMPROVEMENTS-FY 02			
99]	99]CT		99]CT	
34D	FACILITY IMPROVEMENTS-FY 01	400		
		400		
SB	400	SB		400
34E	PARKWIDE FACILITIES IMPROVEMENTS-FY 00	133		
		133		
CT	33	CT		33
PB	100	PB		100
34F	PARKWIDE FACILITIES IMPROVEMENTS-FY 99	161		
		161		
99]CT			99]CT	
PB	160	PB		160
34G	CAPITAL PROGRAM ADMINISTRATION-FY 98	69		
		69		
CT	69	CT		69

	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
34H	CAPITAL PROGRAM ADMINISTRATION-FY 96 99												
	99 CT												
													99 CT
34I	PARK CULTURAL AND EDUCATIONAL FACILITIES-FY 97 39												
	39	PB					39						39
PB													
35	HISTORIC BUILDING IMPROVEMENTS 700 1,800 255 580												
550	300		4,185										
	700	CN	1,800	CN	255	CN	580	CN	550	CN	300	CN	4,185
		CN											
35A	HISTORIC BUILDING IMPROVEMENTS-FY 04 750												
			750										
	750	CT											750
CT													
35B	HISTORIC BUILDING IMPROVEMENTS-FY 03 1,311												
			1,311										
	1,311	CT											
1,311	CT												
35C	HISTORIC BUILDINGS - IMPROVEMENTS-FY 02 180												
	180	CT					180						180
CT													
35D	HISTORIC BUILDING IMPROVEMENTS-FY 01 1,216												
			1,216										
	736	CT											736
CT													
	480	FB											480
FB													
35E	HISTORIC BUILDING IMPROVEMENTS-FY 00 553												
			553										
	255	CT											255

CT													
	174	PB											174
PB													
	124	SB											124
SB													

36	PARK AND STREET TREES	300				300				300			300
300	1,800												
	300	CN	300	CN	300	CN	300	CN	300	CN	300	CN	
1,800	CN												

36A	PARK AND STREET TREES-FY 04	204											
	204	CT											204
CT													

36B	PARK AND STREET TREES-FY 03	41											
	41	CT											41
CT													

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

37	PARKLAND - SITE IMPROVEMENTS	3,140				100			700		710		650
	700	6,000											
	1,350	CN	100	CN	700	CN	710	CN	650	CN	700	CN	
4,210	CN												
	1,790	FB											
1,790	FB												

37A	PARKLAND - SITE IMPROVEMENTS-FY 04	331											
	331	CT											331
CT													

37B	PARKLAND - SITE IMPROVEMENTS-FY 02	2,337											
		2,337											
	736	CT											736
CT													
	85	FB											85
FB													
	1,516	SB											
1,516	SB												



	2,240	SB											
2,240	SB												
37K	MANAYUNK RECREATION PATH-FY 00	824											
		824											
	24	CT										24	
CT													
	800	SB										800	
SB													
37L	ISTEA GRANT-MANAYUNK CANAL PATHWAY-FY 94	776											
		776											
	776	FB										776	
FB													
37M	PARKSIDE IMPS - GROWING GREENER GRANT-FY 03	971											
		971											
	296	CT										296	
CT													
	675	SB										675	
SB													
37N	PARKSIDE IMPROVEMENTS-FY 02	1,529											
		1,529											
	444	CT										444	
CT													
	1,085	SB											
1,085	SB												
37O	SCHUYLKILL RIVER PARK-FY 99	109											
		109											
	109	SB										109	
SB													
37P	WASHINGTON MONUMENT RESTORATION-FY 98	11											
		11											
	11	CT										11	
CT													
38	ROADWAYS, FOOTWAYS, AND PARKING	250										250	
250		250											
		1,500											
	250	CN	250	CN	250	CN	250	CN	250	CN	250	CN	1,500
CN													

38A ROADWAYS, FOOTWAYS, AND PARKING-FY 04 380  
 380 CT 380  
 CT

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

38B ROADWAYS, FOOTWAYS AND PARKING-FY 03 81  
 81 CT 81  
 CT

38C COBBS CREEK RECREATION PATH-FY 00 440  
 440 CT 440  
 CT

38D COBBS CREEK RECREATION PATH-FY 98 1,261  
 1,261 FB  
 1,261 FB

FAIRMOUNT PARK - CAPITAL	28,893			3,335		2,800		2,800		2,800		2,525
43,153												441 A
	441 A											
19,153 CN	4,893 CN	3,335 CN		2,800 CN		2,800 CN		2,800 CN		2,525 CN		
8,849 CT	8,849 CT											
4,872 FB	4,872 FB											
1,173 PB	1,173 PB											
8,665 SB	8,665 SB											

FAIRMOUNT PARK COMMISSION	28,893	3,335	2,800	2,800	2,800							
2,525	43,153											
	441	A				441						
A												
	4,893	CN	3,335	CN	2,800	CN	2,800	CN	2,800	CN	2,525	CN
19,153	CN											
	8,849	CT										
8,849	CT											
	4,872	FB										
4,872	FB											
	1,173	PB										
1,173	PB											
	8,665	SB										
8,665	SB											

2005	2006	2007	2008	2009	2010	2005 - 2010
\$x000						

FINANCE

CAPITAL PROJECTS

38Z	NEW VOTING MACHINES - FY 01	56	
		56	
	56	CT	56
CT			

CAPITAL PROJECTS	56	
56		
	56	CT
CT		

FINANCE	56	
	56	CT
CT		

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

FIRE

FIRE FACILITIES

39	FIRE DEPARTMENT COMPUTER SYSTEM IMPROVEMENTS	50										700
700		700		700		2,850						
					700	CN						700
CN												
		50	CR				700	CR	700	CR	700	CR
2,150	CR											
39A	FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 04	375										
						375						
		375	CR									375
CR												
39B	FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 03	925										
						925						
		925	CR									925
CR												
39C	FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 02	252										
						252						
		252	CT									252
CT												
39D	FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 01	140										
						140						
		140	CT									140
CT												
39E	COMPUTER AIDED DISPATCH SYS UPGRADE-FY 95	121										
						121						

CR	121	CR												121
40	FIRE DEPARTMENT INTERIOR AND EXTERIOR RENOVATIONS										1,400	1,450	1,150	
	800	800	800	6,400										
5,650	CN	650	CN	1,450	CN	1,150	CN	800	CN	800	CN	800	CN	
FB		750	FB											750
40A	FIRE DEPT INTERIOR/EXTERIOR RENOVATIONS-FY 04										3,361			
														3,361
1,361	CT	1,361	CT											
2,000	FB	2,000	FB											
40B	FIRE DEPT INTERIOR/EXTERIOR RENOV-FY 03										353			
														353
CT		353	CT											
		2005	2006	2007	2008	2009	2010	2005 - 2010						
		\$x000												
40C	FIRE DEPT INTERIOR/EXTERIOR RENOV-FY 02										514			
														514
CT		514	CT											
40D	FIRE DEPARTMENT INTERIOR RENOVATIONS-FY 01 99													
	99 CT	99											99 CT	
40E	FIRE FACIL - EXPANSION/RECONSTRUCTION-FY 00										290			
														290
CT		290	CT											
40F	FIRE FACILITIES -CRITICAL RENOVATIONS-FY 99										89			
														89
CT		89	CT											

40G N PHILA FIRE FACIL-ASSESSMENT/DESIGN-FY 99 80  
 80 CT 80  
 CT

40H FIRE DEPARTMENT ROOF REPLACEMENTS-FY 01 13  
 13 CT 13  
 CT

40I ROOF REPLACEMENTS-FY 00|99|  
 |99|CT |99|CT

FIRE FACILITIES	7,975		1,450		1,850		1,500		1,500		1,500		
15,775													
6,350	CN	650	CN	1,450	CN	1,850	CN	800	CN	800	CN	800	CN
3,571	CR	1,471	CR					700	CR	700	CR	700	CR
3,104	CT	3,104	CT										
2,750	FB	2,750	FB										

FIRE	7,975		1,450		1,850		1,500		1,500		1,500	15,775	
6,350	CN	650	CN	1,450	CN	1,850	CN	800	CN	800	CN	800	CN
3,571	CR	1,471	CR					700	CR	700	CR	700	CR
3,104	CT	3,104	CT										
2,750	FB	2,750	FB										

2005 2006 2007 2008 2009 2010 2005 - 2010

\$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

FLEET MANAGEMENT

CAPITAL PROJECTS

41	FLEET MANAGEMENT FACILITIES	550		330		150		150		150		150	
	150	1,480											
1,480	CN	550	CN	330	CN	150	CN	150	CN	150	CN	150	CN
41A	FLEET MANAGEMENT FACILITIES-FY 04	23											
		23	CT										23
CT		23	CT										
41B	RENOVATIONS - FLEET MANAGEMENT SHOPS-FY 01	[99]											
	[99]CT												[99]CT
41C	RENOVATIONS - FLEET MANAGEMENT SHOPS-FY 99	[99]											
	[99]CT												[99]CT
41D	FLEET MANAGEMENT FACILITIES IMPS-FY 98	39											
		39	CT										39
CT		39	CT										
41E	FIRE BOAT REPLACEMENT-FY 01	203											
		203	CT										203
CT		203	CT										
42	FUEL TANK REPLACEMENT	600		600		600		600		600		600	
600		3,600											
1,200	CN	200	CN	200	CN	200	CN	200	CN	200	CN	200	CN
2,400	SB	400	SB	400	SB	400	SB	400	SB	400	SB	400	SB
42A	FUEL TANK REPLACEMENT-FY 04	550											
		550	CT										150
CT		150	CT										
		400	SB										400

SB

CAPITAL PROJECTS	1,978		930		750		750		750		750		
5,908													
	750	CN	530	CN	350	CN	350	CN	350	CN	350	CN	
2,680	CN												
	428	CT											428
CT													
	800	SB	400	SB	400	SB	400	SB	400	SB	400	SB	
2,800	SB												
	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000												

FLEET MANAGEMENT	1,978		930		750		750		750		750		
5,908													
	750	CN	530	CN	350	CN	350	CN	350	CN	350	CN	
2,680	CN												
	428	CT											428
CT													
	800	SB	400	SB	400	SB	400	SB	400	SB	400	SB	
2,800	SB												
	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000												

FREE LIBRARY

LIBRARY FACILITIES - CAPITAL

43	BRANCH LIBRARIES - IMPROVEMENTS				900		600		550		550		
450		450		3,500									
		900	CN	600	CN	550	CN	550	CN	450	CN	450	CN
3,500	CN												
43A	BRANCH LIBRARY IMPROVEMENTS-FY 04				411								
				411									
		411	CT										411
CT													
43B	BRANCH LIBRARIES - IMPROVEMENTS-FY 03				75								
				75									
		75	CT										75
CT													

43C	BRANCH LIBRARIES - IMPROVEMENTS-FY 02	26								
			26	CT						26
CT										
43D	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 04	300								
			300	CT						300
CT										
43E	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 03	583								
			66	CT						66
CT			154	PB						154
PB			363	SB						363
SB										
43F	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 02	692								
			692	CT						692
CT										
43G	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 01	100								
			100	CT						100
CT										
43H	BRANCH LIBRARY RENOVATIONS/IMPS-FY 00	119								
			119	CT						119
CT										
		2005	2006	2007	2008	2009	2010	2005 - 2010		
		\$x000								
43I	BRANCH REPLACEMENT AND RECONSTRUCTION-FY 04	301								
			301	CT						301
CT										

43J	BRANCH REPLACEMENT AND RECONSTRUCTION-FY 03	30												
		30	CT		30									30
CT														
43K	BRANCH REPLACEMENT AND RECONSTRUCTION-FY 02	14												
		14	CT		14									14
CT														
44	CENTRAL LIBRARY RENOVATIONS	50		200		200		200		200		200		200
	200	1,050												
1,050	CN	50	CN	200	CN	200	CN	200	CN	200	CN	200	CN	
44A	CENTRAL LIBRARY RENOVATIONS-FY 04	200												
		200	CT		200									200
CT														
44B	CENTRAL LIBRARY RENOVATIONS-FY 02	240												
		240	CT		240									240
CT														
44C	AUTOMATION UPGRADES AND EXPANSION-FY 02	60												
		60	CT		60									60
CT														
44D	PROP ACQUISITION - FREE LIBRARY PROJ-FY 01	91												
		91	CT		91									91
CT														
LIBRARY FACILITIES - CAPITAL		4,192		800		750		750		750		650		
650	7,792													
4,550	CN	950	CN	800	CN	750	CN	750	CN	650	CN	650	CN	
2,725	CT	2,725	CT											

PB	154	PB											154
PB	363	SB											363
SB													
	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000												
FREE LIBRARY	4,192		800		750		750		650		650		
7,792													
CN	950	CN	800	CN	750	CN	750	CN	650	CN	650	CN	4,550
CN	2,725	CT											2,725
CT	154	PB											154 PB
	363	SB											363 SB
	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000												

HEALTH

HEALTH FACILITIES

45	HEALTH ADMINISTRATION BUILDING 200						200						
		400											
CN	200	CN	200	CN									400
45A	HEALTH ADMINISTRATION BUILDING-FY 04						200						
		200											
CT	200	CT											200
45B	HEALTH ADMINISTRATION BUILDING-FY 03						80						
		80											
CT	80	CT											80
45C	HEALTH ADMINISTRATION BUILDING-FY 99 99												
	99												
	99 CT												99 CT

46	HEALTH DEPARTMENT EQUIPMENT AND REPAIRS	1,000								1,000				1,000
		1,000	1,000	6,000										
6,000	CR	1,000	CR	1,000	CR	1,000	CR	1,000	CR	1,000	CR	1,000	CR	
46A	HEALTH DEPARTMENT EQUIPMENT AND REPAIRS-FY 04									1,000				
				1,000										
1,000	CR	1,000	CR											
47	HEALTH FACILITY RENOVATIONS	640								480				250
		250	2,120											250
2,120	CN	640	CN	480	CN	250	CN	250	CN	250	CN	250	CN	250
47A	HEALTH FACILITY RENOVATIONS-FY 04									790				
				790										
CT		790	CT											790
47B	HEALTH FACILITY RENOVATIONS-FY 03									392				
				392										
CT		392	CT											392
47C	HEALTH FACILITY RENOVATIONS-FY 02									27				
				27										
CT		27	CT											27
		2005	2006	2007	2008	2009	2010	2005 - 2010						
		\$x000												
47D	HEALTH FACILITY RENOVATIONS-FY 00									327				
				327										
CT		327	CT											327
48	MEDICAL EXAMINER'S OFFICE									3,300				
				3,300						1,500	CN			
			1,500	CN										
		1,800	SB											

1,800 SB

48A MEDICAL EXAMINER'S OFFICE-FY 04 350

		350											
	350	CT											350
CT													

HEALTH FACILITIES	8,314		1,680		1,250		1,250		1,250		1,250		1,250
14,994													

	2,340	CN	680	CN	250	CN	250	CN	250	CN	250	CN	
4,020	CN												

	2,000	CR	1,000	CR									
7,000	CR												

	2,174	CT											
2,174	CT												

	1,800	SB											
1,800	SB												

	2005	2006	2007	2008	2009	2010	2005 - 2010
--	------	------	------	------	------	------	-------------

	\$x000						
--	--------	--------	--------	--------	--------	--------	--------

PHILADELPHIA NURSING HOME

49	EQUIPMENT AND RENOVATIONS - PHILADELPHIA NURSING HOME	1,900		1,900		1,900		1,900		1,900		1,900	
	1,900	1,900	1,900	1,900	11,400								

	1,900	CR											
11,400	CR												

49A	EQUIPMENT AND RENOVATIONS - PNH-FY 04			1,900		1,900							
				1,900									

	1,900	CR											
1,900	CR												

49B	PNH EQUIPMENT AND RENOVATIONS-FY 03	1,900		1,900									
		1,900											

	1,900	CR											
1,900	CR												

49C	PNH EQUIPMENT AND RENOVATIONS-FY 02	1,371		1,371									
		1,371											

	1,371	CR											
1,371	CR												

PHILADELPHIA NURSING HOME 7,071 1,900 1,900 1,900 1,900  
 1,900 16,571  
 7,071 CR 1,900 CR 1,900 CR 1,900 CR 1,900 CR 1,900 CR  
 16,571 CR

HEALTH 15,385 3,580 3,150 3,150 3,150 3,150 31,565  
 4,020 CN 2,340 CN 680 CN 250 CN 250 CN 250 CN 250 CN  
 23,571 CR 9,071 CR 2,900 CR 2,900 CR 2,900 CR 2,900 CR 2,900 CR  
 2,174 CT 2,174 CT  
 1,800 SB 1,800 SB  
 2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

HOUSING

HOUSING & COMMUNITY DEVEL - CAPITAL

49X SITE IMPROVEMENTS-FY 03 1,200  
 1,200  
 1,200 CT  
 1,200 CT

49Y SITE IMPROVEMENTS-FY 99 174  
 174  
 174 CT 174  
 CT

49Z SITE IMPROVEMENTS-FY 97 248  
 248  
 248 CT 248  
 CT

HOUSING & COMMUNITY DEVEL - CAPITAL 1,622  
 1,622  
 1,622 CT

1,622 CT

HOUSING 1,622 1,622

1,622 CT

2005 2006 2007 2008 2009 2010 2005 - 2010

\$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

HUMAN SERVICES

RIVERVIEW - CAPITAL

50 RIVERVIEW HOME RENOVATIONS 875 300 225 425 425  
 425 2,675  
 875 CN 300 CN 225 CN 425 CN 425 CN  
 2,675 CN

50A RIVERVIEW HOME RENOVATIONS-FY 04 598  
 598  
 598 CT  
 CT

50B RIVERVIEW HOME RENOVATIONS-FY 03 50  
 50  
 50 CT  
 CT

50C RIVERVIEW HOME RENOVATIONS-FY 02 143  
 143  
 143 CT  
 CT

50D RIVERVIEW HOME RENOVATIONS-FY 01 137  
 137  
 137 CT  
 CT

50W NEW YOUTH STUDY CENTER-FY 04 18,000  
 18,000 TB  
 18,000 TB

50X NEW YOUTH STUDY CENTER-FY 98 33,211  
 7,154 CT  
 26,057 TB  
 26,057 TB

50Y YOUTH STUDY CENTER-RENOVATIONS-FY 97 410  
 410 CT 410  
 CT

50Z YOUTH STUDY CENTER-RENOVATIONS-FY 96 1,478  
 1,478 CT  
 1,478 CT

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

RIVERVIEW - CAPITAL 54,902 300 225 425 425 425  
 56,702 875 CN 300 CN 225 CN 425 CN 425 CN 425 CN  
 2,675 CN 9,970 CT  
 9,970 CT 44,057 TB  
 44,057 TB

HUMAN SERVICES 54,902 300 225 425 425 425  
 56,702 875 CN 300 CN 225 CN 425 CN 425 CN 425 CN  
 2,675 CN 9,970 CT  
 9,970 CT 44,057 TB  
 44,057 TB  
 2005 2006 2007 2008 2009 2010 2005 - 2010

\$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

MANAGING DIRECTOR'S OFFICE

CAPITAL PROJECTS - VARIOUS

51 CITYWIDE FACILITIES 3,000 2,225 2,050 2,000 2,000 2,000  
 13,275  
 3,000 CN 2,225 CN 2,050 CN 2,000 CN 2,000 CN 2,000 CN  
 13,275 CN

51A CITYWIDE FACILITIES-FY 04 4,040  
 4,040  
 4,040 CT  
 4,040 CT

51B CITYWIDE FACILITIES-FY 03 3,211  
 3,211  
 3,211 CT  
 3,211 CT

51C CITYWIDE FACILITIES-FY 02 2,519  
 2,519  
 2,314 CT  
 2,314 CT  
 205 PB 205  
 PB

51D CITYWIDE FACILITIES-FY 01 1,920  
 1,920  
 1,624 CT  
 1,624 CT  
 296 PB 296  
 PB

51E CITYWIDE FACILITIES-FY 00 766  
 766  
 766 CT 766  
 CT





CT

53 GREEN LIGHTS LIGHTING UPGRADES 250 250 250 250  
 250 250 1,500  
 250 CN 250 CN 250 CN 250 CN 250 CN  
 1,500 CN

53A GREEN LIGHTS LIGHTING UPGRADES-FY 04 250  
 250  
 250 CT 250  
 CT

53B GREEN LIGHTS LIGHTING UPGRADES-FY 03 250  
 250  
 250 CT 250  
 CT

53C GREEN LIGHTS LIGHTING UPGRADES-FY 02 211  
 211  
 211 CT 211  
 CT

53D GREEN LIGHTS LIGHTING UPGRADES-FY 01 323  
 323  
 323 CT 323  
 CT

53E GREEN LIGHTS LIGHTING UPGRADES-FY 00 299  
 299  
 299 CT 299  
 CT

54 INTEGRATED CASE MANAGEMENT SYSTEM 1,500 1,500 1,000  
 4,000  
 1,500 CN 1,500 CN 1,000 CN  
 4,000 CN

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

CAPITAL PROJECTS - VARIOUS 26,127 4,225 3,550 2,500  
 2,500 2,500 41,402 5,000

CN	4,225	CN	3,550	CN	2,500	CN	2,500	CN	2,500	CN	20,275	CN
16,662	CT	16,662	CT									
3,164	FB	3,164	FB									
501	PB	501	PB									501
800	SB	800	SB									800

MANAGING DIRECTOR'S OFFICE		26,127		4,225		3,550		2,500		2,500		
2,500		41,402										
20,275	CN	5,000	CN	4,225	CN	3,550	CN	2,500	CN	2,500	CN	
16,662	CT	16,662	CT									
3,164	FB	3,164	FB									
501	PB	501	PB									501
800	SB	800	SB									800

2005	2006	2007	2008	2009	2010	2005 - 2010
\$x000						

MOIS

CAPITAL PROJECTS

55	DIGITAL ORTHOPHOTOGRAPHY, PLANIMETRIC, AND TOPOGRAPHIC										540
	540			540		1,620					
1,620	DATA		540	CN		540	CN			540	CN
	CN										
55A	CITYWIDE GEOG INFO SYS (GIS) SERVER-FY 01					319					
				319							
CT		319	CT								319
55B	CITYWIDE GEOG INFO SYS (GIS) SERVER-FY 00					23					
				23							
	23		CT								23

CT

55C DIGITAL MAPPING DATA-FY 04 363  
 363 CT 363

CT

56 BUSINESS AND INFORMATION CONTINUITY/RECOVERY PROJECT 500 1,000  
 1,500 CN 500 CN 1,000 CN 1,500

56A INTEGRATED LIBRARY SYSTEMS-FY 04 644  
 644 CT 644

CT

CAPITAL PROJECTS 1,849 1,540  
 540 540 4,469  
 CN 1,540 CN 540 CN 540 CN 3,120 CN  
 1,349 CT 1,349 CT

MOIS 1,849 1,540 540 540 4,469  
 3,120 CN 500 CN 1,540 CN 540 CN 540 CN 540 CN  
 1,349 CT 1,349 CT

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

POLICE

POLICE FACILITIES

57 COMPUTER AND COMMUNICATION SYSTEM IMPROVEMENTS 1,140  
 1,000 1,000 1,000 1,000 1,000 6,140  
 1,140 CR 1,000 CR 1,000 CR 1,000 CR 1,000 CR 1,000 CR

6,140 CR

57A COMPUTER AND COMMUNICATION SYSTEM IMPS-FY 04 2,200  
2,200  
2,200 CR

57B COMPUTER/COMMUNICATION SYSTEMS IMPS-FY 03 3,339  
3,300 CR  
39 CT 39  
CT

57C POLICE COMPUTER/COMMUNICATION SYS IMP-FY 02 1,331  
1,331 CR

58 POLICE DEPARTMENT INTERIOR AND EXTERIOR IMPROVEMENTS 640 500  
400 400 400 400 2,740  
640 CN 500 CN 400 CN 400 CN 400 CN 400 CN  
2,740 CN

58A POLICE DEPT INTERIOR AND EXTERIOR IMPS-FY 04 1,092  
1,092 CT 1,092  
CT

58B POLICE FACIL INTERIOR & EXTERIOR IMPS-FY 03 1,210  
510 CT 510  
CT 700 SB 700  
SB

58C POLICE DEPARTMENT - NEW FACILITIES-FY 01 270  
270 CT 270  
CT

58D HVAC AND MECHANICAL IMPROVEMENTS-FY 00 67  
67

CT 67 CT 67

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

POLICE FACILITIES 11,289 1,500 1,400 1,400 1,400 1,400 18,389  
 640 CN 500 CN 400 CN 400 CN 400 CN  
 2,740 CN 7,971 CR 1,000 CR 1,000 CR 1,000 CR 1,000 CR  
 12,971 CR 1,978 CT  
 1,978 CT 700 SB 700  
 SB

POLICE 11,289 1,500 1,400 1,400 1,400 1,400 18,389  
 640 CN 500 CN 400 CN 400 CN 400 CN 2,740 CN  
 12,971 CR 7,971 CR 1,000 CR 1,000 CR 1,000 CR 1,000 CR  
 1,978 CT  
 1,978 CT 700 SB 700  
 SB

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

59 PRISON SYSTEM - RENOVATIONS 1,575 500 500 400 500  
 500 3,975 1,575 CN 500 CN 500  
 CN 400 CN 500 CN 500 CN 3,975 CN

59A PRISON SYSTEM - RENOVATIONS-FY 04 2,450  
 2,450  
 2,450 CT  
 2,450 CT

59B	PRISON SYSTEM - RENOVATIONS-FY 03	1,834							
		1,834							
1,559	CT	1,559	CT						
SB		275	SB						275
59C	PRISON SYSTEM - RENOVATIONS-FY 02	194							
		194							
A		161	A						161
CT		33	CT						33
59D	PRISON FACILITIES - RENOVATIONS-FY 01	4,233							
		4,233							
4,233	CT	4,233	CT						
59E	PRISON FACILITIES - RENOVATIONS-FY 00	36							
		36							
CT		36	CT						36
59F	PRISON FACILITIES - RENOVATIONS-FY 99	17							
		17							
CT		17	CT						17
59G	PRISON FACILITIES - RENOVATIONS-FY 98	15							
		15							
CT		15	CT						15
59H	PRISON FACILITIES - IMPROVEMENTS-FY 97	18							
		18							
CT		18	CT						18
		2005	2006	2007	2008	2009	2010	2005 - 2010	
		\$x000							
59I	PICC - RENOVATIONS-FY 96	467							
		467							
		467	CT						467



60	BUILDINGS AND FACILITIES IMPROVEMENTS		665	
		665	CN	665
CN				
60A	BUILDINGS AND FACILITIES IMPROVEMENTS-FY 04 25		25	
		25	CT	25
CT				
60B	CHINATOWN GATE RESTORATION-FY 01		31	
		31	CT	31
CT				
60C	EASTERN STATE PENITENTIARY RENOV-FY 99		4,100	
		644	CT	644
CT		3,456	PB	
3,456	PB			
60D	LOCUST STREET CONCOURSE IMPROVEMENTS-FY 00		140	
		140	CT	140
CT				
60E	MARKET STREET EAST CONCOURSE IMPS-FY 96		96	
		96	CT	96
CT				
60F	MUNICIPAL BUILDINGS SECURITY-FY 03		6,223	
		6,223	CR	
6,223	CR			
60G	PUBLIC CONCOURSE IMPROVEMENTS-FY 99		55	
		55	CT	55
CT				

60H	PUBLIC CONCOURSE/UNDERGROUND TUNNEL-FY 98	29											
				29									
CT		29	CT										29
		2005	2006	2007	2008	2009	2010	2005 - 2010					
		\$x000											
60I	TRANSIT FACILITIES IMPROVEMENTS-FY 04	4,276											
				4,276									
		1,593	CT										
1,593	CT												
		2,220	FB										
2,220	FB												
		463	SB										463
SB													
60J	TRANSIT FACILITIES IMPROVEMENTS-FY 03	300											
				300									
		300	CT										300
CT													
60K	TRANSIT FACILITIES IMPROVEMENTS-FY 02	881											
				881									
	99 CT									99 CT			
		722	FB										722
FB													
		151	SB										151
SB													
61	FAMILY COURT	1,000			1,000	300		300		300		300	
3,200													
		1,000	CN	1,000	CN	300	CN	300	CN	300	CN	300	CN
3,200	CN												
61A	FAMILY COURT-FY 04	1,500											
		1,500											
		1,500	CT										
1,500	CT												
61B	FAMILY COURT-FY 03	2,000											
		2,000											
		2,000	CT										

2,000 CT

61C FAMILY COURT RENOVATIONS-FY 01 389  
 389 CT 389  
 CT

62 TRIPLEX FACILITY IMPROVEMENTS 200 200 200 200 200  
 200 1,200  
 200 CN 200 CN 200 CN 200 CN 200 CN  
 1,200 CN

62A TRIPLEX FACILITY IMPROVEMENTS-FY 04 525  
 525 CT 525  
 CT

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

62B TRIPLEX FACILITY IMPROVEMENTS-FY 03 170  
 170 CT 170  
 CT

62C TRIPLEX FACILITY IMPROVEMENTS-FY 02[99]  
 [99]  
 [99]CT [99]CT

62D MUNICIPAL SERVICES BUILDING-FY 99 103  
 103 TB 103  
 TB

BUILDINGS AND FACILITIES - OTHER 22,711 1,200 500 500 500 500  
 25,911  
 1,865 CN 1,200 CN 500 CN 500 CN 500 CN  
 5,065 CN 6,223 CR  
 6,223 CR 7,508 CT  
 7,508 CT 2,942 FB

2,942	FB												
		3,456	PB										
3,456	PB												
		614	SB									614	
SB													
		103	TB										103
TB													

2005	2006	2007	2008	2009	2010	2005 - 2010
\$x000						

CITY HALL COMPLEX

63	CITY HALL	5,000		5,000	4,000		4,000		4,000		4,000		26,000
		5,000	CN	5,000	CN	4,000	CN	4,000	CN	4,000	CN	4,000	CN
26,000	CN												

63A	CITY HALL-FY 04	5,000											
		5,000											
		5,000	CT										
5,000	CT												

63B	CITY HALL-FY 03	3,207											
		3,207											
		3,207	CT										
3,207	CT												

63C	CITY HALL RENOVATIONS-FY 01	59											
		59											
		59	CT										59
CT													

63D	CITY HALL RENOVATIONS-FY 00	138											
		138											
		138	CT										138
CT													

63E	CITY HALL RESTORATION-FY 95	1,860											
		1,860											
		1,860	A										1,860
A													

63F	CITY HALL RESTORATION-FY 94	406											
		406											
		406	A										406

A

CITY HALL COMPLEX	15,670		5,000	4,000		4,000		4,000		4,000		4,000		36,670
	2,266	A												2,266

A														
26,000	CN	5,000	CN	5,000	CN	4,000	CN	4,000	CN	4,000	CN	4,000	CN	
8,404	CT	8,404	CT											

2005	2006	2007	2008	2009	2010	2005 - 2010
\$x000						

COMMUNICATIONS PROJECTS

64	COMMUNICATIONS SYSTEMS IMPROVEMENTS		5,500											
		200	CN											200

CN		5,300	CR											
5,300	CR													

64A	COMMUNICATIONS IMPROVEMENTS-FY 04		2,800											
		2,800	CT											
2,800	CT													

64B	COMMUNICATIONS-FY 03		117											
		117												
CR		67	CR											67
CT		50	CT											50

64C	TELECOMMUNICATION INFRASTRUCTURE UPGR-FY 02		300											
		300	CT											300
CT														

64D	TELECOMMUNICATION/INFRASTRUCTURE UPGR-FY 01		207											
		207	CT											207

CT

64E NEW CITYWIDE RADIO SYSTEM - 800 MHZ-FY 96 111  
111

111 CT 111

CT

COMMUNICATIONS PROJECTS 9,035  
9,035

200 CN 200

CN

5,367 CR

5,367 CR

3,468 CT

3,468 CT

PUBLIC PROPERTY 47,416 6,200 4,500 4,500 4,500 4,500  
71,616

2,266 A 2,266

A

7,065 CN 6,200 CN 4,500 CN 4,500 CN 4,500 CN 4,500 CN

31,265 CN

11,590 CR

11,590 CR

19,380 CT

19,380 CT

2,942 FB

2,942 FB

3,456 PB

3,456 PB

614 SB

SB

614

103 TB

TB

103

2005 2006 2007 2008 2009 2010 2005 - 2010

\$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

RECORDS

CAPITAL PROJECTS

64X LAN INFRASTRUCTURE-FY 0047  
47

47 CT

47

CT

64Y NETWORK INFRASTRUCT (CITY NET) DEVEL-FY 99 13  
13 CT 13

CT

64Z ORTHOPHOTOGRAPHY MAPPING PROJECT-FY 00 115  
115 CT 115

CT

CAPITAL PROJECTS 175  
175 CT 175

CT

RECORDS 175 175  
175 CT 175

CT

2005 2006 2007 2008 2009 2010 2005 - 2010  
\$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

RECREATION

CULTURAL FACILITIES

65 CULTURAL FACILITY IMPROVEMENTS 150  
150 CN 150

CN

65A	CULTURAL FACILITY IMPROVEMENTS-FY 04	1,540		
		540	CT	540
CT		1,000	PB	
1,000	PB			
65B	CULTURAL FACILITIES-FY 03	600		
		600	CT	600
CT				
65C	CULTURAL FACILITIES-FY 02	86		
		86	CT	86
CT				
65D	CULTURAL FACILITIES-FY 01	162		
		162	CT	162
CT				
65E	CULTURAL FACILITIES-FY 00	190		
		190	CT	190
CT				
65F	CULTURAL FACILITIES-FY 99	2,034		
		1,034	CT	
1,034	CT	1,000	PB	
1,000	PB			
65G	CULTURAL FACILITIES-FY 98	108		
		108	CT	108
CT				
65H	ATWATER KENT MUSEUM - RENOVATIONS-FY 94	58		
		58		
		58	A	58

A

2005	2006	2007	2008	2009	2010	2005 - 2010
\$x000						

CULTURAL FACILITIES		4,778		150			
4,928							
58	A						58
A		150	CN				150
CN							
2,720	CT	2,720					
2,000	PB	2,000					

2005	2006	2007	2008	2009	2010	2005 - 2010
\$x000						

ITEF - VARIOUS FACILITIES

66	GRANT FUNDED RECREATION IMPROVEMENTS	2,000		2,000		2,000		2,000
	2,000	2,000	12,000					
6,000	CN	1,000	CN	1,000	CN	1,000	CN	1,000
6,000	SB	1,000	SB	1,000	SB	1,000	SB	1,000

66A	GRANT FUNDED RECREATION IMPROVEMENTS-FY 04	2,000				
		2,000				
1,000	CT	1,000	CT			
1,000	SB	1,000	SB			

66B	STATE GRANT FUNDED RECREATION IMPS-FY 03	535				
		535				
SB	535	SB				535

66C	STATE GRANT FUNDED RECREATION IMPS-FY 02	3,030				
		3,030				
	65	CT				65

CT 890 FB 890  
 FB 2,075 SB  
 2,075 SB

66D STATE RECREATION GRANT - VARIOUS SITE-FY 96 50  
 50 SB 50  
 SB

67 IMPROVEMENTS TO EXISTING RECREATION FACILITIES 11,000 4,000 4,000  
 4,000 4,000 4,000 31,000  
 11,000 CN 4,000 CN 4,000 CN 4,000 CN 4,000 CN  
 31,000 CN

67A IMPROVEMENTS TO EXISTING REC FACILITIES-FY 04 11,187  
 11,187 CT  
 11,187 CT

67B IMPRS TO EXISTING REC FACILITIES-FY 03 8,263  
 8,263 CT  
 8,263 CT

67C IMPROVEMENTS TO EXISTING REC FACIL-FY 02 7,017  
 7,017 CT  
 2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

67D IMPS TO EXISTING REC FACILITIES-FY 01 4,401  
 4,401 CT  
 4,401 CT

67E ITEF - SITE IMPROVEMENTS-FY 00 4,694

4,694	CT	4,694	CT	4,694	
67F	IMPROVEMENTS TO EXISTING FACILITIES-FY 99	3,241		3,241	
		3,241	CT		
3,241	CT				
67G	IMPROVEMENTS TO EXISTING FACILITIES-FY 98	1,384		1,384	
		1,384	CT		
1,384	CT				
67H	IMPROVEMENTS TO EXISTING FACILITIES-FY 97	140		140	
		140	CT		
CT					140
67I	IMPROVEMENTS TO EXISTING FACILITIES-FY 96	211		211	
		211	CT		
CT					211
67J	IMPROVEMENTS TO EXISTING FACILITIES-FY 95	708		708	
		708	CT		
CT					708
67K	IMPROVEMENTS TO EXISTING FACILITIES-FY 94	108		108	
		108	A		
A					108
67L	CIONE PG - REMEDIATION & IMPROVEMENTS-FY 01 368	368		368	
		368	PB		
PB					368
67M	NEW NORTHEAST COMMUNITY CENTER-FY 00	2,219		2,219	
		2,219	CT		
1,219	CT				

1,000 SB  
 1,000 SB  
 1,000 SB  
 67N LONNIE YOUNG RECREATION CENTER-FY 99 500  
 500  
 500 SB 500  
 SB

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

68 IMPROVEMENTS TO EXISTING RECREATION FACILITIES -  
 INFRASTRUCTURE 150 150 100 100 100 100  
 700  
 150 CN 150 CN 100 CN 100 CN 100 CN 100 CN 700  
 CN

68A IMPS TO EXISTING FACIL - INFRASTRUCTURE-FY 04 200  
 200  
 200 CT 200  
 CT

68B ITEF - INFRASTRUCTURE-FY 03 144  
 144  
 144 CT 144  
 CT

68C ITEF - INFRASTRUCTURE-FY 02 44  
 44  
 44 CT 44  
 CT

68D ITEF - BUILDING RENOVATIONS-FY 95 30  
 30  
 30 A 30  
 A

68E ITEF - OUTDOOR LIGHTING-FY 95|99|  
 |99|  
 |99|CT |99|CT

68F	ITEF - SITE RENOVATIONS-FY 95	115						
		115						
A		65	A					65
CT		50	CT					50

2005	2006	2007	2008	2009	2010	2005 - 2010
\$x000						

68G	ITEF - SITE RENOVATIONS-FY 94	105					
		105					
A		105	A				105

68H	ADMIN, DESIGN & ENGINEERING - REC-FY 02	320					
		320					
CT		270	CT				270
PB		50	PB				50

68I	ADMIN, DESIGN & ENGINEERING - REC-FY 01	775					
		775					
CT		775	CT				775

68J	ADMIN, DESIGN & ENGINEERING - REC-FY 00	304					
		304					
CT		304	CT				304

68K	ADMINISTRATION, DESIGN & ENGINEERING-FY 99	394					
		394					
CT		394	CT				394

69	IMPROVEMENTS TO EXISTING RECREATION FACILITIES - SWIMMING POOLS	500		500		500		500
	3,000							

3,000 CN 500 CN 500 CN 500 CN 500 CN 500 CN 500 CN

69A IMPS TO EXISTING REC FACIL - POOLS-FY 04 500  
 500 CT 500  
 CT

69B IMP TO EXISTING REC FACIL - POOLS-FY 03 50  
 50 CT 50  
 CT

69C ITEF - SWIMMING POOLS-FY 02 900  
 900 CT 900  
 CT

69D ITEF-SWIMMING POOL RENOVATIONS-FY 95 100  
 100 A 100  
 A  
 2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

69E ITEF-SWIMMING POOL RENOVATIONS-FY 94 56  
 56 A 56  
 A

70 IMPROVEMENTS TO EXISTING RECREATION FACILITIES -  
 LIFE SAFETY SYSTEMS 300 300 300 300 300 300  
 1,800 300 CN 300 CN 300 CN 300 CN 300 CN  
 1,800 CN

70A IMPS TO EXISTING FACIL - LIFE SAFETY SYS-FY 04 400  
 400 CT 400  
 CT



43,100 CN												
	49,514 CT											
49,514 CT		890 FB										890
FB		418 PB										418
PB												
	6,160 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB		
11,160 SB												

RECREATION	76,080		7,100		6,900		6,900		6,900		6,900	
110,780												
	828 A											828
A												
	13,550 CN	6,100 CN	5,900 CN	5,900 CN	5,900 CN	5,900 CN						
43,250 CN												
	52,234 CT											
52,234 CT		890 FB										890
FB		2,418 PB										
2,418 PB												
	6,160 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB		
11,160 SB												
	2005	2006	2007	2008	2009	2010	2005 - 2010					
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000					

STREETS

BRIDGES

72	BRIDGE RECONSTRUCTION & IMPROVEMENTS					6,142		29,530		45,900		4,100
	9,200	10,200	105,072									
	CN	602 CN	3,126 CN	4,540 CN	360 CN	870 CN	970 CN	10,468				
	FB	4,676 FB	22,628 FB	34,924 FB	3,156 FB	7,032 FB	7,792 FB	80,208				
	SB	864 SB	3,776 SB	6,436 SB	584 SB	1,298 SB	1,438 SB	14,396				
72A	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 04					4,350						
				4,350								
	CT	385 CT										385
CT		3,346 FB										

3,346 FB  
 619 SB 619  
 SB

72B BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 03 5,792  
 5,792  
 1,088 CT  
 1,088 CT  
 3,969 FB  
 3,969 FB  
 735 SB 735  
 SB

72C BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 02 7,912  
 7,912  
 744 CT 744  
 CT  
 5,821 FB  
 5,821 FB  
 172 PB 172  
 PB  
 1,175 SB  
 1,175 SB

72D BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 01 1,725  
 1,725  
 1,407 FB  
 1,407 FB  
 66 PB 66  
 PB  
 252 SB 252  
 SB

72E BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 00 5,382  
 5,382  
 4,372 FB  
 4,372 FB  
 225 PB 225  
 PB  
 785 SB 785  
 SB

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

72F BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 99 924  
 924  
 787 FB 787

FB					
	99 PB			99 PB	
SB	131	SB			131
72G	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 98		602		
			602		
	64	CT			64
CT	469	FB			469
FB	69	SB			69
SB					
72H	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 97		260		
			260		
	130	PB			130
PB	130	SB			130
SB					
72I	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 96		99		
			99		
	83	FB			83
FB	16	SB			16
SB					
72J	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 95		480		
			480		
	12	A			12
A	303	FB			303
FB	112	PB			112
PB	53	SB			53
SB					
72K	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 94		4,017		
			4,017		
	29	A			29
A	2,928	FB			2,928
2,928	FB	1,060	SB		1,060
1,060	SB				

	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000	\$x000											
BRIDGES	37,685		29,530		45,900		4,100		9,200		10,200		
136,615													
A	41	A											41
	602	CN	3,126	CN	4,540	CN	360	CN	870	CN	970	CN	10,468
CN													
	2,281	CT											2,281
CT													
	28,161	FB	22,628	FB	34,924	FB	3,156	FB	7,032	FB	7,792	FB	
103,693													
	711	PB											711
PB													
	5,889	SB	3,776	SB	6,436	SB	584	SB	1,298	SB	1,438	SB	19,421
SB													

	2005	2006	2007	2008	2009	2010	2005 - 2010	
	\$x000							

GRADING & PAVING

73	RECONSTRUCTION/RESURFACING OF STREETS						11,000		10,000		8,000		8,000
	8,000		8,000		53,000								
	11,000	CN	10,000	CN	8,000	CN	8,000	CN	8,000	CN	8,000	CN	53,000
73A	RECONSTRUCTION/RESURFACING OF STREETS-FY 04								7,452				
									7,452				
7,452	CT												
73B	RECONSTRUCTION/RESURFACING OF STREETS-FY 03								3,412				
									3,412				
3,412	CT												
73C	RECONSTRUCTION/RESURFACING OF STREETS-FY 02								1,020				
									1,020				
1,020	CT												

73D	RECONSTRUCTION/RESURFACING OF STREETS-FY 01	669												
		669	CT											669
CT														
73E	RECONSTRUCTION/RESURFACING OF STREETS-FY 00	200												
		200	CT											200
CT														
73F	RECONSTRUCTION/RESURF OF STREETS-FY 99	100												
		100	CT											100
CT														
73G	STADIUM COMPLEX - ROADWAY IMPS-FY 03 1,111													
		826	A											826
A		285	PB											285
PB														
		2005	2006	2007	2008	2009	2010	2005 - 2010						
		\$x000												
74	HISTORIC STREETS	200												
	1,200	200	CN	200	CN	200	CN	200	CN	200	CN	200	CN	1,200
CN														
GRADING & PAVING		25,164		10,200		8,200		8,200		8,200		8,200		
68,164		826	A											826
A		11,200	CN	10,200	CN	8,200	CN	8,200	CN	8,200	CN	8,200	CN	54,200
CN		12,853	CT											12,853
CT		285	PB											285
PB														
IMPROVEMENTS TO CITY HIGHWAYS														
75	CENTER CITY TRAFFIC SIGNALS - PHASE 2	3,510												3,510

				7,020											
CN	10	CN	10	CN										20	
	3,500	FB	3,500	FB										7,000	
	FB														
75A	CENTER CITY TRAFFIC SIGNALS - PHASE 2-FY 04										3,200				
	3,200	FB													
75B	CENTER CITY TRAFFIC SIGNALS - PHASE 2-FY 02										5,150				
	350	CT												350	
CT															
	4,800	FB													
	4,800	FB													
75C	CENTER CITY SIGNAL IMPROVEMENTS-FY 96										170				
	170	CT												170	
CT															
76	"FOREVER GREEN" PROGRAM										40	40	40	40	40
	40		240												
	40	CN	40	CN	40	CN	40	CN	40	CN	40	CN	40	240	
CN															
77	FEDERAL AID HIGHWAY PROGRAM										14,810	8,910	8,805	8,880	7,500
	7,700		56,605												
	3,710	CN	2,310	CN	2,305	CN	2,380	CN	1,200	CN	1,200	CN	13,105		
CN															
	10,700	FB	6,100	FB	6,000	FB	6,000	FB	5,800	FB	6,000	FB	40,600		
FB															
	400	SB	500	SB	500	SB	500	SB	500	SB	500	SB	2,900		
SB															
	2005	2006	2007	2008	2009	2010	2005 - 2010								
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000								
77A	FEDERAL AID HIGHWAY PROGRAM-FY 04										8,750				
	1,910	CT													
1,910	CT														
	6,440	FB													
6,440	FB														

	400	SB		400
SB				
77B	FEDERAL AID HIGHWAY PROGRAM-FY 03		7,433	
			7,433	
1,433	CT	1,433	CT	
5,750	FB	5,750	FB	
SB		250	SB	250
77C	FEDERAL AID HIGHWAY PROGRAM-FY 02		10,004	
			10,004	
1,499	CT	1,499	CT	
8,505	FB	8,505	FB	
77D	FEDERAL AID HIGHWAY PROGRAM-FY 01		7,217	
			7,217	
CT		585	CT	585
6,632	FB	6,632	FB	
77E	FEDERAL AID HIGHWAY PROGRAM-FY 99		851	
			851	
CT		53	CT	53
FB		798	FB	798
77F	FEDERAL AID HIGHWAY PROGRAM-FY 98		738	
			738	
FB		738	FB	738
77G	FEDERAL AID HIGHWAY PROGRAM-FY 97		1,798	
			1,798	
1,422	FB	1,422	FB	
SB		376	SB	376
77H	FEDERAL AID HIGHWAY PROGRAM-FY 96		2,068	
			2,068	

	162	CT							162
CT									
	1,906	FB							
1,906									
	2005	2006	2007	2008	2009	2010	2005 - 2010		
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000		
77I	FEDERAL AID HIGHWAY PROGRAM-FY 95						3,821		
							3,821		
	155	A							155
A									
	1,092	FB							
1,092									
	2,574	SB							
2,574									
77J	26TH STREET GATEWAY IMPROVEMENTS-FY 94						100		
							100		
	100	A							100
A									
77K	AVENUE OF THE ARTS - N. BROAD STREET-FY 03						3,500		
							3,500		
	3,500	FB							
3,500									
77L	BICYCLE NETWORK PLAN-FY 01						312		
							312		
	11	CT							11
CT									
	301	FB							301
FB									
77M	BROAD & ERIE SUBWAY - INTERMODAL IMPS-FY 02						3,300		
							3,300		
	420	CT							420
CT									
	2,880	FB							
2,880									
77N	BROAD & ERIE SUBWAY - INTERMODAL IMPS-FY 00						1,649		
							1,649		
	29	CT							29
CT									
	1,440	FB							

1,440	FB	180	SB							180
SB										
77O	ERIE SUBWAY STATION - INTERMODAL IMP-FY 94	147								
				147						
		91	FB							91
FB										
		56	SB							56
SB										
77P	DELAWARE AVE EXTENSION - BRIDESBURG-FY 00	4,858								
				4,858						
		478	CT							478
CT										
		3,892	FB							
3,892	FB									
		488	SB							488
SB										
		2005	2006	2007	2008	2009	2010	2005 - 2010		
		\$x000								
77Q	INDEPENDENCE MALL GATEWAY-FY 03	3,108								
				3,108						
		3,108	FB							
3,108	FB									
77R	INDEPENDENCE MALL GATEWAY-FY 02	2,197								
				2,197						
		2,197	FB							
2,197	FB									
77S	INDEPENDENCE MALL GATEWAY-FY 01	1,836								
				1,836						
		204	CT							204
CT										
		1,332	FB							
1,332	FB									
		300	TB							300
TB										
77T	MAIN ST/RIDGE AVE - INTERSECTION IMPS-FY 01	564								
				564						
		564	CT							564
CT										



	CN	3,760	CN	2,360	CN	2,345	CN	2,420	CN	1,240	CN	1,240	CN	13,365
	CT	9,876	CT											9,876
110,029	FB	76,629	FB	9,600	FB	6,000	FB	6,000	FB	5,800	FB	6,000	FB	
PB	PB	927	PB											927
	SB	4,724	SB	500	SB	7,224								
TB	TB	300	TB											300

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

SANITATION

78	MODERNIZATION OF SANITATION FACILITIES							980		795		140		160
		480		2,555										
	CN	980	CN	795	CN	140	CN	160	CN			480	CN	2,555

78A	MODERNIZATION OF SANITATION FAC-FY 04							377						
		377	CT											377
CT														

78B	MODERNIZATION OF SANITATION FAC-FY 03							51						
		51	CT											51
CT														

78C	SANITATION FACILITIES - MODERNIZATION-FY 02[99]													
		[99]	CT											[99]CT

78D	SANITATION FACILITIES-FY 99							60						
		60	CT											60
CT														

78E	SANITATION FACILITIES-IMPROVEMENTS-FY 98[99]													
-----	--	--	--	--	--	--	--	--	--	--	--	--	--	--

	[99]CT							[99]CT				
	1,477		795		140		160		480		3,052	
	980	CN	795	CN	140	CN	160	CN	480	CN	2,555	
CN	497	CT									497	
CT												
	2005	2006	2007	2008	2009	2010	2005 - 2010					
	\$x000	\$x000										

STREET LIGHTING

79	STREET LIGHTING IMPROVEMENTS	1,250		1,250		1,250		1,250		1,250		1,250
	1,250	7,500										
	250	CN	250	CN	250	CN	250	CN	250	CN	250	CN
CN	1,000	FB	1,000	FB	1,000	FB	1,000	FB	1,000	FB	1,000	FB
FB												6,000
79A	STREET LIGHTING IMPROVEMENTS-FY 03		850									
		850										
	250	CT										250
CT	600	SB										600
SB												
79B	STREET LIGHTING-FY 02		641									
	641											
	641	CT										641
CT												
79C	STREET LIGHTING-FY 97		100									
	100											
	100	CT										100
CT												
79D	KELLY DRIVE STREET LIGHT MODERNIZ-FY 98		111									
		111										
	96	FB										96
FB	15	SB										15

SB

STREET LIGHTING	2,952		1,250		1,250		1,250		1,250		1,250		1,250
9,202													
	250	CN	1,500										
CN	991	CT											991
CT	1,096	FB	1,000	FB	6,096								
FB	615	SB											615
SB													

2005	2006	2007	2008	2009	2010	2005 - 2010
\$x000						

STREETS DEPARTMENT FACILITIES

80	STREETS DEPARTMENT SUPPORT FACILITIES					185		185		50		50	
	50	50	570										
CN	185	CN	185	CN	50	CN	50	CN	50	CN	50	CN	570
80A	STREETS DEPARTMENT SUPPORT FACILITIES-FY 04					390							
	390	CT				390						390	
CT													
80B	STREETS DEPARTMENT SUPPORT FACILITIES-FY 03					410							
	410	CT				410						410	
CT													
80C	STREETS DEPARTMENT SUPPORT FACILITIES-FY 02					16							
	16	CT				16						16	
CT													
80D	STREETS DEPT SUPPORT FACIL - RENOV-FY 00					67							
	67	CT				67						67	
CT													

80E STREETS DEPT SUPPORT FACIL - RENOV-FY 99 10  
 10 CT 10  
 CT

STREETS DEPARTMENT FACILITIES 1,078 185 50 50 50  
 50 1,463  
 185 CN 185 CN 50 CN 50 CN 50 CN 570  
 CN 893 CT 893  
 CT

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

TRAFFIC ENGINEERING IMPS

81 SCHOOL/PEDESTRIAN CROSSING SIGNS AND SIGNALS 200 200 60  
 60 60 640  
 200 CN 200 CN 60 CN 60 CN 60 CN 640  
 CN

81A SCHOOL/PEDESTRIAN CROSSING SIGNS/SIGNALS-FY 04 300  
 300 CT 300  
 CT

82 TRAFFIC CONTROL 1,050 1,000 950 950 950 950  
 5,850  
 1,050 CN 1,000 CN 950 CN 950 CN 950 CN 5,850  
 CN

82A TRAFFIC CONTROL-FY 04 827  
 827 CT 827  
 CT

82B TRAFFIC CONTROL-FY 03 38  
 38 CT 38  
 CT

82C	TRAFFIC CONTROL-FY 02	45											
	45												
CT	45	CT											45
82D	TRAFFIC CONTROL-FY 01 99												99
	99 CT												99 CT
82E	TRAFFIC CONTROL-FY 97	611											
	611												
CT	148	CT											148
FB	463	FB											463
82F	CONVERTING TO LED SIGNAL INDICATIONS-FY 04	750											
		750											
CR	225	CR											225
FB	525	FB											525
82G	REPLACING LED SIGNAL INDICATIONS-FY 04	375											
		375											
CR	375	CR											375
82H	FLRSCNT YELLOW-GREEN SCHOOL/PED SIGNS-FY 03	43											
		43											
CT	43	CT											43
	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
TRAFFIC ENGINEERING IMPS	4,241				1,200		1,010		1,010		1,010		1,010
	9,481												
CN	1,250	CN	1,200	CN	1,010	CN	1,010	CN	1,010	CN	1,010	CN	6,490
CR	600	CR											600
	1,403	CT											1,403

CT	988	FB										988	
FB													
STREETS	169,068		55,620		65,395		23,690		27,250		28,930		
	369,953												
	1,122	A										1,122	
A	18,227	CN	18,116	CN	16,535	CN	12,450	CN	11,620	CN	12,200	CN	89,148
CN	600	CR										600	
CR	28,794	CT										28,794	
CT	106,874		FB	33,228	FB	41,924	FB	10,156	FB	13,832	FB	14,792	
FB	220,806	FB											
	1,923	PB										1,923	
PB	11,228	SB	4,276	SB	6,936	SB	1,084	SB	1,798	SB	1,938	SB	27,260
SB	300	TB										300	
TB													
	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

83	SEPTA BRIDGE, TRACK, SIGNAL, AND INFRASTRUCTURE IMPROVEMENTS	133,916		135,667		95,539		89,270		161,949			
		127,031		743,372									
		3,948	CN	3,934	CN	3,082	CN	2,927	CN	4,615	CN	3,104	CN
21,610	CN	91,760	FO	90,134	FO	70,191	FO	66,790	FO	103,988	FO	68,052	
FO	490,915	FO											
		37,702	SO	40,977	SO	22,150	SO	19,505	SO	52,562	SO	54,743	SO
227,639	SO	506	TO	622	TO	116	TO	48	TO	784	TO	1,132	TO
3,208	TO												
83A	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 04			4,209		4,209							
		4,209	CT										
4,209	CT												
83B	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 03			387		387							
		387	CT										
387	CT											387	



84A	SEPTA STATION & PARKING IMPROVEMENTS-FY 04 789											
	789											
	789	CT										789
CT												
84B	SEPTA STATION & PARKING IMPROVEMENTS-FY 03 208											
	208											
	208	CT										208
CT												
84C	SEPTA STATION & PARKING IMPROVEMENTS-FY 00 17											
	17											
	17	CT										17
CT												
84D	SEPTA STATION & PARKING IMPROVEMENTS-FY 97 12											
	12											
	12	CT										12
CT												
85	SEPTA VEHICLE/EQUIPMENT ACQUISITION AND IMPROVEMENT PROGRAM											
	19,782		73,126		116,146		109,885		22,504			
	22,470		363,913									
	509	CN	1,749	CN	2,847	CN	2,714	CN	560	CN	659	CN
9,038	CN											
	12,017	FO	54,901	FO	90,117	FO	85,108	FO	15,203	FO	15,176	FO
272,522	FO											
	7,106	SO	15,790	SO	22,161	SO	21,117	SO	6,551	SO	6,545	SO
79,270	SO											
	150	TO	686	TO	1,021	TO	946	TO	190	TO	90	TO
3,083	TO											
85A	SEPTA VEHICLE/EQUIP ACQUISITION/IMP PROG-FY 04										388	
	388											
	388	CT										388
CT												
85B	SEPTA BUS/RAIL VEH/EQUIP ACQ/OVRHL PR-FY 02 17											
	17											
	17	CT										17
CT												
	2005	2006	2007	2008	2009	2010	2005 - 2010					
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000					
85C	SEPTA BUS/RAIL VEHICLE/EQUIP ACQ PROG-FY 01 99											
	99											
	99	CT										99
99												

85D	SEPTA VEHICLE/EQUIPMENT ACQUIS PROG-FY 99										25
	25										
	25	CT									25
CT											
85E	SEPTA VEHICLE/EQUIPMENT ACQUIS PROG-FY 98										1,762
	1,762										
	1,762	CT									
1,762	CT										
85F	SEPTA VEHICLE/EQUIPMENT ACQUIS PROG-FY 97										23
	23										
	23	CT									23
CT											
86	SEPTA PASSENGER INFORMATION, COMMUNICATIONS, AND										
	SYSTEM CONTROLS										
	3,000		7,856		3,834						
14,690											
	57	CN	155	CN	98	CN					310
CN											
	2,400	FO	6,028	FO	2,810	FO					
11,238	FO										
	500	SO	1,566	SO	896	SO					
2,962	SO										
	43	TO	107	TO	30	TO					180
TO											
86A	SEPTA PASSENGER INFO/COMMUN/SYS CON IMPS-FY 03										95
	95										
	95	CT									95
CT											
86B	SEPTA PASSENGER INFO/COMMUN/SYS CON IMPS-FY 01										36
	36										
	36	CT									36
CT											
TRANSIT IMPROVEMENTS - SEPTA											
	207,040				257,567				229,143		
222,555		214,566		181,234		1,312,105					
	5,780	CN	7,073	CN	6,427	CN	6,421	CN	6,178	CN	4,822
36,701	CN										
	9,085	CT									
9,085	CT										
	139,183	FO	183,797	FO	174,017	FO	170,618	FO			
143,282	FO	108,614	FO	919,511	FO						
	52,183	SO	65,152	SO	47,479	SO	44,522	SO	64,132	SO	66,576
340,044	SO										
	809	TO	1,545	TO	1,220	TO	994	TO	974	TO	1,222
6,764	TO										
	2005	2006	2007	2008	2009	2010	2005 - 2010				

	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
TRANSIT	207,040			257,567			229,143			222,555		
214,566		181,234			1,312,105							
	5,780	CN	7,073	CN	6,427	CN	6,421	CN	6,178	CN	4,822	CN
36,701	CN											
	9,085	CT										
9,085	CT											
	139,183		FO	183,797		FO	174,017		FO	170,618		FO
143,282	FO	108,614		FO	919,511		FO					
	52,183	SO	65,152	SO	47,479	SO	44,522	SO	64,132	SO	66,576	SO
340,044	SO											
	809	TO	1,545	TO	1,220	TO	994	TO	974	TO	1,222	TO
6,764	TO											

2005	2006	2007	2008	2009	2010	2005 - 2010
\$x000						

WATER

COLLECTOR SYSTEMS - CAPITAL

87	IMPROVEMENTS TO COLLECTOR SYSTEM	24,510		22,660		22,660		22,660					
22,660		22,660	137,810										
		10	PB	10	PB	10	PB	10	PB	10	PB	10	PB
		24,000	XN	22,150	XN	22,150	XN	22,150	XN	22,150	XN	22,150	XN
134,750		XN											
		500	XR	500	XR	500	XR	500	XR	500	XR	500	XR
3,000	XR												

87A	COLLECTOR SYSTEM-FY 04	24,000										
		24,000										
		500	XR									500
XR												
		23,500	XT									
23,500	XT											

87B	COLLECTOR SYSTEM-FY 03	8,738										
		8,738										
		500	XR									500
XR												
		8,238	XT									
8,238	XT											

87C	COLLECTOR SYSTEM-FY 02	91										
		91										
		91	XT									91

XT													
87D	RECONSTRUCTION OF COLLECTOR SYSTEM-FY 01 222												
			222										
		222	XT										222
XT													
87E	RECONSTRUCTION OF COLLECTOR SYSTEM-FY 00 41												
				41									
		41	XT										41
XT													
88	STORM FLOOD RELIEF / COMBINED SEWER OVERFLOW	4,000							4,000				4,000
4,000		4,000		4,000		24,000							
		4,000	XN	4,000	XN	4,000	XN	4,000	XN	4,000	XN	4,000	XN
24,000	XN												
88A	STORM FLOOD RELIEF/COMB SEWER OVRFLO-FY 04	4,000											
				4,000									
		4,000	XT										
4,000	XT												
88B	STORM FLOOD RELIEF/COMB SEWER OVRFLO-FY 03	4,000											
				4,000									
		4,000	XT										
4,000	XT												
		2005	2006	2007	2008	2009	2010	2005 - 2010					
		\$x000											
88C	STORM FLOOD RELIEF-FY 02 6,000												
		6,000											
		6,000	XT										
6,000	XT												
88D	STORM FLOOD RELIEF-FY 01 2,764												
		2,764											
		2,764	XT										
2,764	XT												
88E	STORM FLOOD RELIEF-FY 00 5,829												
		5,829											
		5,829	XT										
5,829	XT												
88F	STORM FLOOD RELIEF-FY 99 8,589												
		8,589											
		8,589	XT										

8,589 XT

88G STORM FLOOD RELIEF-FY 98 5,046

5,046

5,046 XT

5,046 XT

COLLECTOR SYSTEMS - CAPITAL	97,830				26,660				26,660				26,660				26,660
26,660	231,130																
	10	PB	10	PB	10	PB	10	PB	10	PB	10	PB	10	PB	10	PB	60
PB																	
	28,000	XN	26,150	XN													
158,750	XN																
	1,500	XR	500	XR													
4,000	XR																
	68,320	XT															
68,320	XT																

2005 2006 2007 2008 2009 2010 2005 - 2010

\$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

CONVEYANCE SYSTEMS - CAPITAL

89 IMPROVEMENTS TO CONVEYANCE SYSTEM	21,930				21,930				21,930				21,930
21,930	21,930		131,580										
	10	PB	10	PB	10	PB	10	PB	10	PB	10	PB	60
PB													
	21,420	XN	21,420	XN	21,420	XN	21,420	XN	21,420	XN	21,420	XN	21,420
128,520	XN												
	500	XR	500	XR	500	XR	500	XR	500	XR	500	XR	500
3,000	XR												

89A CONVEYANCE SYSTEM-FY 04 21,620

21,620

500 XR

500

XR

21,120 XT

21,120 XT

89B CONVEYANCE SYSTEM-FY 03 7,449

7,449

500 XR

500

XR

6,949 XT

6,949 XT

89C CONVEYANCE SYSTEM-FY 02 1,103

1,103

1,103 XT

1,103 XT

89D	RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 01	778											
			778	XT									778
XT													
89E	RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 00	16											
			16	XT									16
XT													
89F	EXPANSION OF CONVEYANCE SYSTEM-FY 00	51											
			51	XT									51
XT													
89G	LARGE METER REPLACEMENT-FY 04 13												
			13	XT									13
XT													
89H	LARGE METER REPLACEMENT-FY 03 300												
			300	XT									300
XT													
89I	LARGE METER REPLACEMENT-FY 02 35												
			35	XT									35
XT													
89J	LARGE METER REPLACEMENT-FY 01 99												
	99												
	99 XT												99 XT

2005	2006	2007	2008	2009	2010	2005 - 2010
\$x000						

CONVEYANCE SYSTEMS - CAPITAL	53,301		21,930		21,930		21,930		21,930		21,930		
21,930	162,951												
PB	10	PB	10	PB	10	PB	10	PB	10	PB	10	PB	60
	21,420	XN	21,420	XN	21,420	XN	21,420	XN	21,420	XN	21,420	XN	
128,520	XN												
4,000	1,500	XR	500	XR									
	30,371	XT											
30,371	XT												

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

GENERAL - CAPITAL

90 ENGINEERING AND ADMINISTRATION 18,604 19,270 19,899 20,496  
 21,111 21,745 121,125  
 17,122 XN 17,744 XN 18,276 XN 18,824 XN 19,389 XN 19,971 XN  
 111,326 XN  
 1,482 XR 1,526 XR 1,623 XR 1,672 XR 1,722 XR 1,774 XR  
 9,799 XR

90A GIS-FY 99 2,415  
 2,415  
 2,415 XT  
 2,415 XT

91 VEHICLES 4,000 4,000 4,000 4,000 4,000 4,000  
 24,000  
 4,000 XR 4,000 XR 4,000 XR 4,000 XR 4,000 XR 4,000 XR  
 24,000 XR

91A VEHICLES-FY 04 1,464  
 1,464  
 1,464 XR  
 1,464 XR

91B VEHICLES-FY 03 3,698  
 3,698  
 3,698 XR  
 3,698 XR

91C VEHICLES-FY 02 268  
 268  
 268 XR  
 XR 268

GENERAL - CAPITAL 30,449 23,270 23,899 24,496 25,111 25,745  
 152,970  
 17,122 XN 17,744 XN 18,276 XN 18,824 XN 19,389 XN 19,971 XN  
 111,326 XN  
 10,912 XR 5,526 XR 5,623 XR 5,672 XR 5,722 XR 5,774 XR  
 39,229 XR  
 2,415 XT  
 2,415 XT

2005 2006 2007 2008 2009 2010 2005 - 2010

\$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

TREATMENT FACILITIES - CAPITAL

92	IMPROVEMENTS TO TREATMENT FACILITIES	46,000	42,000	42,000	42,000
	42,000	42,000	256,000		
	36,153 XN	31,978 XN	31,875 XN	31,724 XN	31,574 XN
194,730	XN				31,426 XN
	9,847 XR	10,022 XR	10,125 XR	10,276 XR	10,426 XR
61,270 XR					10,574 XR

92A	IMPROVEMENTS TO TREATMENT FACILITIES-FY 04	48,440
		48,440
	9,645 XR	
9,645 XR		
	38,795 XT	
38,795 XT		

92B	IMPROVEMENTS TO TREATMENT FACILITIES-FY 03	14,182
		14,182
	362 XR	
XR		
	13,820 XT	
13,820 XT		362

92C	IMPROVEMENTS TO TREATMENT FACILITIES-FY 02	539
		539
	48 XR	
XR		
	491 XT	
XT		48
		491

92D	IMPROVEMENTS TO TREATMENT FACILITIES-FY 01	350
		350
	250 XR	
XR		
	100 XT	
XT		250
		100

92E	IMPROVEMENTS TO TREATMENT FACILITIES-FY 00	2,440
		2,440
	2,440 XT	
2,440 XT		

92F	IMPROVEMENTS TO TREATMENT FACILITIES-FY 99	323
		323
	323 XT	
XT		
		323

92G IMPROVEMENTS TO TREATMENT FACILITIES-FY 97|99|  
 |99|XT |99|XT

TREATMENT FACILITIES - CAPITAL 112,280 42,000 42,000 42,000 42,000  
 42,000 322,280  
 36,153 XN 31,978 XN 31,875 XN 31,724 XN 31,574 XN 31,426 XN  
 194,730 XN  
 20,152 XR 10,022 XR 10,125 XR 10,276 XR 10,426 XR 10,574 XR  
 71,575 XR  
 55,975 XT  
 55,975 XT

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

WATER 293,860 113,860 114,489 115,086  
 115,701 116,335 869,331  
 20 PB 20 PB 20 PB 20 PB 20 PB 20 PB 120  
 PB  
 102,695 XN 97,292 XN 97,721 XN 98,118 XN 98,533 XN 98,967  
 XN 593,326 XN  
 34,064 XR 16,548 XR 16,748 XR 16,948 XR 17,148 XR 17,348 XR  
 118,804 XR  
 157,081 XT  
 157,081 XT

2005 2006 2007 2008 2009 2010 2005 - 2010  
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

ZOOLOGICAL GARDENS

PHILADELPHIA ZOO - CAPITAL

92U PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 04 11,555  
 11,555  
 1,560 CT  
 1,560 CT 9,995 PB  
 9,995 PB

92V PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 03 3,778  
 3,778  
 1,268 CT  
 1,268 CT 2,510 PB

2,510 PB

92W PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 02 1,078  
1,078

1,048 CT 1,048 CT

30 PB

30

PB

92X PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 01 268  
268

268 CT

CT

268

92Y PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 00 31  
31

31 CT

CT

31

92Z PHILA ZOO FACILITIES/UTILITIES- IMPS-FY 99[99]  
[99]

[99]CT

[99]CT

PHILADELPHIA ZOO - CAPITAL 16,714  
16,714

4,179 CT 4,179 CT

12,535 PB

12,535 PB

2005 2006 2007 2008 2009 2010 2005 - 2010

\$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

ZOOLOGICAL GARDENS 16,714  
16,714

4,179 CT 4,179 CT

12,535 PB

12,535 PB

Philadelphia City Planning Commission

Prior Year

1998

1999

2000

2001

2002

2003

1998-2003

\$ x 000

