



City of Philadelphia

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

Legislation Text

File #: 040257, **Version:** 1

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

ART MUSEUM

ART MUSEUM COMPLEX - CAPITAL

[109]PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION 1,000 465 585
 950 950 950 4,900
 1,000 CN 465 CN 585 CN 950 CN 950 CN 950 CN
 4,900 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
 2,056 A 2,056
 A
 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
 260 CT 260
 CT

	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
1H					305		
		305					
A	305	A					305
1I						105	
			105				
CT	105	CT					105
1J						450	
				450			
CT	450	CT					450
1K						468	
				468			
CT	468	CT					468
1L						600	
				600			
A	600	A					600
1M					230		
		230					
A	230	A					230
[109]	PHILADELPHIA MUSEUM OF ART - PERELMAN BUILDING RENOVATIONS					1,232	
					1,232		
				1,232	CN		
2A	PHILADELPHIA MUSEUM OF ART - PERELMAN BUILDING RENOVATIONS						
	-FY 04	1,232					
							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						

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

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

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

AVIATION

NORTHEAST PHILADELPHIA AIRPORT

[109]	TAXIWAY EXPANSION PROGRAM	1,100			1,100				
		3,300							
2,700	FB	900	FB	900	FB	900	FB		
SB		100	SB	100	SB	100	SB		300
XN		100	XN	100	XN	100	XN		300
3A	TAXIWAY EXPANSION PROGRAM-FY 04				2,000				
				2,000					
1,800	FB	1,800	FB						
SB		100	SB						100
XT		100	XT						100
3B	TAXIWAY EXPANSION PROGRAM-FY 03				1,763				
				1,763					
1,575	FB	1,575	FB						
SB		88	SB						88
XT		100	XT						100
3C	TAXIWAY C EXTENSION - PHASE II & III-FY 01				200				
				200					
SB		190	SB						190
XT		10	XT						10
3D	TAXIWAY C EXTENSION - PHASE II & III-FY 00				1,638				
				1,638					
1,454	FB	1,454	FB						
SB		84	SB						84
XT		100	XT						100

109	AIRFIELD LIGHTING IMPROVEMENTS				500					500			
		1,000			450	FB				450	FB		
		900	FB										
SB		25	SB		25	SB							50
XN		25	XN		25	XN							50
109	SIDEWALK IMPROVEMENTS				250					250			
		500											
XN		250	XN	250	XN								500
		2005	2006	2007	2008	2009	2010	2005 - 2010					
		\$x000											
5A	SIDEWALK IMPROVEMENTS-FY 04				250								
		250	XT										250
XT													
109	IMPROVEMENTS TO EXISTING FACILITIES				400					400			400
400		400		2,400									
2,400	XN	400	XN	400	XN	400	XN	400	XN	400	XN	400	XN
6A	IMPROVEMENTS TO EXISTING FACILITIES-FY 04				400								
		400	XT		400								400
XT													
6B	IMPROVEMENTS TO EXISTING FACILITIES-FY 03				400								
		400	XT		400								400
XT													
6C	IMPROVEMENTS TO EXISTING FACILITIES-FY 02				400								
		400	XT		400								400
XT													

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

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
 200 XT 200
 XT

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

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 3,435 XT
 2005 2006 2007 2008 2009 2010 2005 - 2010
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

PHILADELPHIA INTERNATIONAL AIRPORT

	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						

12,600 XR

9D AIRPORT EXPANSION PROGRAM-FY 00 105,000
 105,000 105,000 XT
 105,000 XT

9E AIRSIDE EXPANSION PROGRAM-FY 95 2,287
 2,287 2,287 XT
 2,287 XT

9F PLANNING & DESIGN FOR FUTURE PROJECTS-FY 02 10,000
 10,000 10,000 XT
 10,000 XT

10 NOISE COMPATIBILITY PROGRAM 3,000 3,000 3,200 3,200
 12,400
 2,400 FB 2,400 FB 2,500 FB 2,500 FB
 9,800 FB 600 XN 600 XN 700 XN 700 XN
 2,600 XN

10A NOISE COMPATIBILITY PROGRAM-FY 04 3,200
 3,200
 2,400 FB
 2,400 FB 800 XT 800
 XT

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

11 AIRFIELD CAPACITY ENHANCEMENT PROGRAM 10,000 175,000 175,000
 200,000 200,000 200,000 960,000
 5,000 FB 50,000 FB 50,000 FB 50,000 FB 50,000 FB 50,000 FB
 255,000 FB 25,000 PB 25,000 PB 25,000 PB 25,000 PB 25,000 PB
 125,000 PB 5,000 XN 100,000 XN 100,000 XN 125,000 XN 125,000
 XN 125,000 XN 580,000 XN

11A	AIRFIELD CAPACITY ENHANCEMENT PROGRAM-FY 04	18,631		
		18,631		
	13,631 FB			
13,631	FB			
	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			
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			
XT				740
11F	AIRCRAFT APRON RECONSTR - TERM D TO E-FY 02	1,000		
		1,000		
	750 FB			
FB				750
	250 XT			
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 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

11I TAXIWAY J/CARGO CITY RAMP RECONSTR-FY 03 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
 1,694 FB
 1,694 FB 212 XT 212
 XT

11K TAXIWAY J & CARGO CITY RAMP RECONSTR-FY 99 1,314
 1,314
 1,110 FB
 1,110 FB 204 PB 204
 PB

12 RUNWAY 17-35 EXTENSION 10,000 30,000
 40,000
 27,500 FB 7,500 FB 20,000 FB
 5,000 SB 5,000 SB
 7,500 XN 2,500 XN 5,000 XN

12A RUNWAY 17-35 EXTENSION-FY 04 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

6,000 FB
6,000 XT
6,000 XT

12C AIRFIELD RENOVATIONS AND ADDITIONS-FY 02 2,977
2,977

2,227 FB
750 XT 750
XT

13 RUNWAY 9R/27L RESURFACING 16,000
16,000

12,000 FB
4,000 XN
4,000 XN

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

13A RUNWAY 9R/27L RESURFACING-FY 04 1,000
1,000

750 FB 750
250 XT 250
XT

13B EXTENDED SAFETY AREA - RUNWAY 9R-FY 03 1,000
1,000

750 FB 750
250 XT 250
XT

13C EXTENDED SAFETY AREA - RUNWAY 9R-FY 02 800
800

800 XT 800

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	XT						500
XT									
14I	COMMUNICATIONS SYSTEM CABLE UPGRADE-FY 02					3,000			
					3,000				
3,000	XT	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								
		2005	2006	2007	2008	2009	2010	2005 - 2010	
		\$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
25,800 XN 7,200 XN 4,600 XN 14,000 XN

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

15B DOA MAINTENANCE CENTER-FY 03 1,500
1,500 XT 1,500 XT

15C DOA MAINTENANCE CENTER-FY 02 2,000
2,000 XT 2,000 XT

15D DOA MAINTENANCE CENTER-FY 99 3,268
3,268 XT 3,268 XT

15E DOA MAINTENANCE CENTER-FY 98 4,835
4,835 XT 4,835 XT

16 GROUND TRANSPORTATION CENTER 5,000 70,000
75,000
75,000 XN 5,000 XN 70,000 XN

16A	GROUND TRANSPORTATION FACILITY IMPS-FY 04	2,500				
		2,500				
		2,500	XT			
2,500						
17	AIRPORT ROADWAY SYSTEM MODIFICATIONS				15,000	15,000
		30,000				
				11,250	FB	11,250
22,500						
				3,750	XN	3,750
7,500						
17A	AIRPORT ROADWAY SIGN LIGHTING-FY 02	500				
		500				
		500	XR			500
XR						
17B	AIRPORT ROADWAY SYSTEM MODIFICATIONS-FY 99				2,409	
					2,409	
		2,409	PB			
2,409						
17C	PERIMETER ROAD AND FENCE IMPROVEMENTS-FY 03				1,000	
					1,000	
		1,000	XT			
1,000						
17D	PERIMETER ROAD AND FENCE IMPROVEMENTS-FY 02				1,880	
					1,880	
		978	FB			978
FB						
		902	XT			902
XT						
18	DIVISION OF AVIATION ADMINISTRATIVE OFFICES					
		12,000				
					12,000	XN
12,000						
18A	EQUIPMENT & VEHICLE ACQUISITION PROG-FY 98	900				
		900				
		900	XT			900

XT

PHILADELPHIA INTERNATIONAL AIRPORT	658,309	263,900	221,800
319,200	216,300	233,000	1,912,509
120,423	FB 72,400	FB 63,750	FB 50,000
FB 420,323	FB	FB 63,750	FB 50,000
193,533	51,033 PB	28,500 PB	28,500 PB
	PB	28,500 PB	28,500 PB
	5,000 SB		
5,000 SB			
	10,000 TB		
10,000 TB			
	47,600 XN	158,000 XN	129,550 XN
XN 154,500	XN	854,400 XN	226,950 XN
	24,959 XR		
24,959 XR			
	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 428,752	FB	FB 50,000	FB 50,000	FB 50,000
193,533	51,033 PB	28,500 PB	28,500 PB	28,500 PB
	PB	28,500 PB	28,500 PB	28,500 PB
7,537 SB	2,312 SB	5,100 SB	125 SB	
	10,000 TB			
10,000 TB				
	48,375 XN	158,750 XN	130,075 XN	227,350 XN
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						

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
 1,874 CT
 1,874 CT

19D CPO ADMIN, DESIGN & ENGINEERING-FY 01 498
 498
 498 CT
 CT 498

19E CPO ADMIN, DESIGN & ENGINEERING-FY 00 584
 584
 584 CT
 CT 584

CAPITAL PROGRAM ADMINISTRATION 15,274 6,455 6,164 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 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

CAPITAL PROJECTS

20	CITYWIDE ENVIRONMENTAL REMEDIATION	300						300		300		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		366									
CT		366	CT										366
20B	CITYWIDE ENVIRONMENTAL REMEDIATION-FY 01	266											
		266		266									
CT		266	CT										266
21	IMPROVEMENTS TO FACILITIES	1,650						1,650		1,650		1,650	1,650
		1,650		9,900									
		1,000	CA										
6,000	CA	650	CR										
3,900	CR												
21A	CITYWIDE ACCESSIBILITY MODIFICATIONS-FY 04	100											
		100		100									
CT		100	CT										100
21B	ADA-ACCESSIBILITY IMPROVEMENTS-FY 95 16												
		16		16									
A		16	A										16
21C	ADA-ACCESSIBILITY IMPROVEMENTS-FY 94 100												
		100		100									
A		100	A										100
21D	RECREATION FACILITIES ASSESSMENT STUDY-FY 04	377											
		377		377									
CT		377	CT										377

CAPITAL PROJECTS													
13,225		3,175	1,950		1,950		1,950		2,250		1,950		
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													
58,947		18,449	8,405		8,114		7,893		8,193		7,893		
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	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	CT	
1,000	CT			
22B	NCC - SITE IMPROVEMENTS-FY 03	1,200		
		1,200	CT	200
CT		200		
		1,000	SB	
1,000	SB			
22C	NCC - SITE IMPROVEMENTS-FY 02	554		
		554	CT	554
CT		554		
22D	NCC - SITE IMPROVEMENTS-FY 01	1,000		
		1,000	CT	
1,000	CT			
22E	NCC - SITE IMPROVEMENTS-FY 00	690		
		690	CT	690
CT		690		
22F	NEIGHBORHOOD COMMERCIAL CENTERS-FY 99	403		
		403	CT	403
CT		403		
22G	AVENUE OF THE ARTS-FY 04	40		
		40	CT	40
CT		40		
22H	AVENUE OF THE ARTS - N. BROAD STREET-FY 03	3,150		
		3,150	SB	
3,150	SB			

22I	AVENUE OF THE ARTS - N & S BROAD ST-FY 01	500							
				500					
CT		500	CT						500
		2005	2006	2007	2008	2009	2010	2005 - 2010	
		\$x000							
22J	AVENUE OF THE ARTS - N & S BROAD ST-FY 00	1,000							
				1,000					
1,000	CT	1,000	CT						
22K	AVENUE OF THE ARTS - N & S BROAD ST-FY 99	2,332							
				2,332					
CT		332	CT						332
2,000	TB	2,000	TB						
22L	CONVENTION CENTER AREA RENEWAL-FY 00	1,701							
				1,701					
1,701	CT	1,701	CT						
22M	CONVENTION CENTER AREA - RENEWAL-FY 99	298							
				298					
CT		298	CT						298
22N	CONVENTION CENTER AREA-IMPROVEMENTS-FY 98	478							
				478					
CT		478	CT						478
22O	CONVENTION CENTER AREA-IMPROVEMENTS-FY 96	500							
				500					
CT		500	CT						500

22P CONVENTION CENTER EXPANSION-FY 04 2,000
 2,000 CT

COMMERCIAL DEVELOPMENT 18,846 2,000 2,000 2,000 2,000
 2,000 28,846
 6,000 CN 1,000 CN 1,000 CN 1,000 CN 1,000 CN 1,000 CN
 10,696 CT 10,696 CT
 10,150 SB 5,150 SB 1,000 SB 1,000 SB 1,000 SB 1,000 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/REMEDIATION 1,700 1,700
 1,700 5,100
 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/REMEDIATION-FY 00[99]
 [99]CT [99]CT

24 NEIGHBORHOOD INDUSTRIAL DISTRICTS 300 300
 300 900
 CN 150 CN 150 CN 450
 SB 150 SB 150 SB 450

26	WEST PARKSIDE UTILITY RELOCATIONS AND IMPROVEMENTS	225							
		225	CN						225 CN
27	GRADING AND PAVING - NEW AND EXISTING STREETS	250						250	
		250	CN		750				
CN		250		CN	250			250	CN 750
27A	GRADING & PAVING - NEW/EXISTING STS-FY 03	38							
		38	CT						38
CT									
27B	FOOD DISTRIBUTION CENTER - IMPS-FY 02	1,000							
		1,000	CT		1,000				
1,000									
27C	INFRASTRUCTURE DEVELOPMENT- EDA MATCH-FY 02	600							
		600	CT						600
CT									
27D	PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 01	1,307							
		1,307	CT						
1,307									
27E	PHILA AUTO MALL - STREETScape IMPS-FY 00	1,449							
		1,449	CT						
1,449									
28	PIDC LANDBANK IMPROVEMENTS, ENGINEERING AND ADMINISTRATION	5,000			1,000		1,000	1,000	1,000
		10,000							
		5,000	Z		1,000	Z	1,000	Z	1,000
10,000					1,000	Z	1,000	Z	

28A BYBERRY REUSE PLAN-FY 01100
 100
 100 CT 100
 CT

28B BYBERRY REUSE PLAN-FY 99250
 250
 250 CT 250
 CT

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

INDUSTRIAL DEVELOPMENT 26,744 4,000 2,250 4,000 2,250 4,000
 43,244 475 CN 350 CN 250 CN 350 CN 250 CN 350
 CN 2,025 CN 10,269 CT
 10,269 CT
 500 FB 500 FB 500 FB
 1,500 FB
 1,150 SB 1,150 SB 1,150 SB
 3,450 SB
 16,000 Z 2,000 Z 2,000 Z 2,000 Z 2,000 Z 2,000 Z
 26,000 Z
 2005 2006 2007 2008 2009 2010 2005 - 2010
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

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 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

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

EMERGENCY SHELTER AND SERVICES

FAMILY CARE FACILITIES - CAPITAL

31	OESS FACILITY RENOVATIONS				235			200		400		450		450
	400		2,135											
2,135	CN	235	CN	200	CN	400	CN	450	CN	450	CN	400	CN	
31A	OESS FACILITY RENOVATIONS-FY 04							500						
			500											
CT		500	CT											500
31B	OESS RENOVATIONS-FY 03				551									
			551											
CT		551	CT											551
31C	OESS RENOVATIONS-FY 02				292									
			292											
CT		292	CT											292
31D	GATEWAY SHELTER FACILITY-ACQUISITION-FY 95							17						
								17						
CT		17	CT											17
FAMILY CARE FACILITIES - CAPITAL					1,595			200		400		450		450
400			3,495											
2,135	CN	235	CN	200	CN	400	CN	450	CN	450	CN	400	CN	
1,360	CT		1,360	CT										

CT	500	500 CT											500
33B	BUILDING IMPROVEMENTS-FY 03	255											
CT	255	255 CT											255
33C	BUILDING IMPROVEMENTS-FY 02	59											
CT	59	59 CT											59
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
PB	700	PB											700
SB	400	SB											400
34A	FACILITY IMPROVEMENTS-FY 04	1,250											
CT	900	1,250 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		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]			

36 PARK AND STREET TREES 300 300 300 300 300
 300 1,800
 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 204

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

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 331

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

37C PARKLAND - SITE IMPROVEMENTS-FY 01 44
 44

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	250	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
 1,261 FB

FAIRMOUNT PARK - CAPITAL 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

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											
		CT											56
CT													

CAPITAL PROJECTS	56												
56													
	56	CT											56
CT													

FINANCE	56												56
---------	----	--	--	--	--	--	--	--	--	--	--	--	----

CT 56 CT 56

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													
2,150	CR	50	CR			700	CR	700	CR	700	CR		
39A	FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 04												375
						375							
CR	375	CR											375
39B	FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 03												925
						925							
CR	925	CR											925
39C	FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 02												252
						252							
CT	252	CT											252
39D	FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 01												140
						140							
CT	140	CT											140

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	99 CT												99 CT

FIRE FACILITIES	7,975		1,450		1,850		1,500		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											
	550	CN	330	CN	150	CN	150	CN	150	CN	150	CN	
1,480	CN												
41A	FLEET MANAGEMENT FACILITIES-FY 04			23									
			23										
	23	CT											23
CT													
41B	RENOVATIONS - FLEET MANAGEMENT SHOPS-FY 01												
	99 CT												99 CT
41C	RENOVATIONS - FLEET MANAGEMENT SHOPS-FY 99												
	99 CT												99 CT
41D	FLEET MANAGEMENT FACILITIES IMPS-FY 98					39							
				39									
	39	CT											39
CT													
41E	FIRE BOAT REPLACEMENT-FY 01				203								
					203								
	203	CT											203
CT													
42	FUEL TANK REPLACEMENT	600				600		600		600		600	
600	3,600												
	200	CN	200	CN	200	CN	200	CN	200	CN	200	CN	

1,200 CN
 400 SB 400 SB 400 SB 400 SB 400 SB 400 SB
 2,400 SB

42A FUEL TANK REPLACEMENT-FY 04 550
 550
 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 \$x000 \$x000 \$x000 \$x000 \$x000 \$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 \$x000 \$x000 \$x000 \$x000 \$x000 \$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	CT		411
CT					
43B	BRANCH LIBRARIES - IMPROVEMENTS-FY 03	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												119
	2005	2006	2007	2008	2009	2010	2005 - 2010							
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
43I	BRANCH REPLACEMENT AND RECONSTRUCTION-FY 04												301	
													301	
CT	301	CT											301	
43J	BRANCH REPLACEMENT AND RECONSTRUCTION-FY 03												30	
													30	
CT	30	CT											30	
43K	BRANCH REPLACEMENT AND RECONSTRUCTION-FY 02												14	
													14	
CT	14	CT											14	
44	CENTRAL LIBRARY RENOVATIONS				50		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	CT											200	
44B	CENTRAL LIBRARY RENOVATIONS-FY 02												240	
													240	
CT	240	CT											240	
44C	AUTOMATION UPGRADES AND EXPANSION-FY 02												60	
													60	
CT	60	CT											60	

44D PROP ACQUISITION - FREE LIBRARY PROJ-FY 01 91
 91 CT 91
 CT

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

HEALTH

HEALTH FACILITIES

45 HEALTH ADMINISTRATION BUILDING 200 200
 400
 CN 200 CN 200 CN 400
 CN

45A	HEALTH ADMINISTRATION BUILDING-FY 04	200												
			200	CT										200
CT														
45B	HEALTH ADMINISTRATION BUILDING-FY 03	80												
			80	CT										80
CT														
45C	HEALTH ADMINISTRATION BUILDING-FY 99[99]													
46	HEALTH DEPARTMENT EQUIPMENT AND REPAIRS	1,000												1,000
		1,000	1,000	6,000										
		1,000	CR	1,000	CR	1,000	CR	1,000	CR	1,000	CR	1,000	CR	
6,000	CR													
46A	HEALTH DEPARTMENT EQUIPMENT AND REPAIRS-FY 04	1,000												
				1,000	CR									
1,000	CR													
47	HEALTH FACILITY RENOVATIONS	640												250
		250		2,120										
		640	CN	480	CN	250	CN	250	CN	250	CN	250	CN	
2,120	CN													
47A	HEALTH FACILITY RENOVATIONS-FY 04	790												
				790	CT									
CT														790
47B	HEALTH FACILITY RENOVATIONS-FY 03	392												
				392	CT									
CT														392
47C	HEALTH FACILITY RENOVATIONS-FY 02	27												

CT 27 CT 27 27

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

47D HEALTH FACILITY RENOVATIONS-FY 00 327
 327 CT

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 CT

CT 350 CT 350

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

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

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

PHILADELPHIA NURSING HOME

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

11,400 CR 1,900 CR 1,900 CR 1,900 CR 1,900 CR 1,900 CR 1,900 CR

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

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

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

PHILADELPHIA NURSING HOME 7,071 1,900 1,900 1,900 1,900
 1,900 16,571
 16,571 CR 1,900 CR 1,900 CR 1,900 CR 1,900 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
 2,174 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 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 425 CN
 2,675 CN

50A	RIVERVIEW HOME RENOVATIONS-FY 04	598		
		598		
	598	CT		598
CT				
50B	RIVERVIEW HOME RENOVATIONS-FY 03	50		
		50		
	50	CT		50
CT				
50C	RIVERVIEW HOME RENOVATIONS-FY 02	143		
		143		
	143	CT		143
CT				
50D	RIVERVIEW HOME RENOVATIONS-FY 01	137		
		137		
	137	CT		137
CT				
50W	NEW YOUTH STUDY CENTER-FY 04	18,000		
		18,000		
	18,000	TB		
18,000	TB			
50X	NEW YOUTH STUDY CENTER-FY 98	33,211		
		33,211		
	7,154	CT		
7,154	CT			
	26,057	TB		
26,057	TB			
50Y	YOUTH STUDY CENTER-RENOVATIONS-FY 97	410		
		410		
	410	CT		410
CT				
50Z	YOUTH STUDY CENTER-RENOVATIONS-FY 96	1,478		
		1,478		
	1,478	CT		
1,478	CT			

	2005	2006	2007	2008	2009	2010	2005 - 2010					
	\$x000	\$x000										
RIVERVIEW - CAPITAL	54,902			300		225		425		425		425
56,702												
	875	CN	300	CN		225	CN	425	CN	425	CN	425
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										

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
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									
51F	CITYWIDE FACILITIES-FY 99	580							
		580							
		580	CT						580
CT									
51G	FACILITIES IMPROVEMENTS-CITYWIDE-FY 98	602							
		602							
		602	CT						602
CT									
51H	FACILITIES IMPROVEMENTS-CITYWIDE-FY 97	309							
		309							
		309	CT						309
CT									
		2005	2006	2007	2008	2009	2010	2005 - 2010	
		\$x000							
51I	FACILITIES IMPROVEMENTS-CITYWIDE-FY 96	38							

16,662	CT								
		3,164	FB						
3,164	FB								
		501	PB						501
PB									
		800	SB						800
SB									

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

MOIS

CAPITAL PROJECTS

55	DIGITAL ORTHOPHOTOGRAPHY, PLANIMETRIC, AND TOPOGRAPHIC								540
		540			540		1,620		
	DATA		540	CN			540	CN	540
1,620	CN								
55A	CITYWIDE GEOG INFO SYS (GIS) SERVER-FY 01								319
					319				
		319	CT						319
CT									
55B	CITYWIDE GEOG INFO SYS (GIS) SERVER-FY 00								23
					23				
		23	CT						23
CT									
55C	DIGITAL MAPPING DATA-FY 04								363
					363				
		363	CT						363
CT									
56	BUSINESS AND INFORMATION CONTINUITY/RECOVERY PROJECT 500								1,000
							1,500		
		500	CN	1,000	CN				
1,500	CN								

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

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

MOIS 1,849 1,540 540 540 4,469
 500 CN 1,540 CN 540 CN 540 CN
 3,120 CN 1,349 CT 540 540 CN
 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
 2,200 CR 2,200 CR

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

CT

57C POLICE COMPUTER/COMMUNICATION SYS IMP-FY 02 1,331
 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
 1,092 CT 1,092
 CT

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

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

58D HVAC AND MECHANICAL IMPROVEMENTS-FY 00 67
 67
 67 CT 67
 CT

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									
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	400	CN	2,740	CN
	7,971	CR	1,000	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													

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

PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

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

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

59B	PRISON SYSTEM - RENOVATIONS-FY 03	1,834
		1,834
1,559	CT	
	275	SB
SB		275

59C	PRISON SYSTEM - RENOVATIONS-FY 02	194
		194
161	A	
		161

60A	BUILDINGS AND FACILITIES IMPROVEMENTS-FY 04 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			
		4,100	CT	644	
CT		644			
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	6,223			
60G	PUBLIC CONCOURSE IMPROVEMENTS-FY 99	55			
		55	CT	55	
CT					
60H	PUBLIC CONCOURSE/UNDERGROUND TUNNEL-FY 98	29			
		29	CT	29	
CT					

	2005	2006	2007	2008	2009	2010	2005 - 2010					
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$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		1,200												200
1,200	CN	200	CN	200	CN	200	CN	200	CN	200	CN	200	CN	200
62A	TRIPLEX FACILITY IMPROVEMENTS-FY 04	525												
		525	CT											525
CT														
		2005	2006	2007	2008	2009	2010	2005 - 2010						
		\$x000												
62B	TRIPLEX FACILITY IMPROVEMENTS-FY 03	170												
		170	CT											170
CT														
62C	TRIPLEX FACILITY IMPROVEMENTS-FY 02 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
	25,911	1,865	CN	1,200	CN	500	CN	500	CN	500	CN	500	CN	500
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
		5,300	CR											

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

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

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

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

64X LAN INFRASTRUCTURE-FY 0047
47
47 CT 47
CT

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

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

CAPITAL PROJECTS 175
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

CT

65H	ATWATER KENT MUSEUM - RENOVATIONS-FY 94	58											
				58									
A		58	A										58
		2005	2006	2007	2008	2009	2010	2005 - 2010					
		\$x000											

CULTURAL FACILITIES				4,778			150						
	4,928												
A		58	A										58
				150	CN								150
CN		2,720	CT										
2,720	CT	2,000	PB										
2,000	PB												
		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		2,000		12,000							
		1,000	CN	1,000	CN	1,000	CN	1,000	CN	1,000	CN	1,000	CN
6,000	CN	1,000	SB	1,000	SB	1,000	SB	1,000	SB	1,000	SB	1,000	SB
6,000	SB												

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

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

67F IMPROVEMENTS TO EXISTING FACILITIES-FY 99 3,241
3,241 CT
3,241 CT

67G IMPROVEMENTS TO EXISTING FACILITIES-FY 98 1,384
1,384 CT
1,384 CT

67H IMPROVEMENTS TO EXISTING FACILITIES-FY 97 140
140 CT
CT 140

67I IMPROVEMENTS TO EXISTING FACILITIES-FY 96 211
211 CT
CT 211

67J IMPROVEMENTS TO EXISTING FACILITIES-FY 95 708
708 CT
CT 708

67K IMPROVEMENTS TO EXISTING FACILITIES-FY 94 108
108 A
A 108

67L CIONE PG - REMEDIATION & IMPROVEMENTS-FY 01 368
 368
 368 PB 368
 PB

67M NEW NORTHEAST COMMUNITY CENTER-FY 00 2,219
 2,219
 1,219 CT
 1,219 CT 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

68J	ADMIN, DESIGN & ENGINEERING - REC-FY 00	304											
		304	CT	304									304
CT													
68K	ADMINISTRATION, DESIGN & ENGINEERING-FY 99	394											
		394	CT	394									394
CT													
69	IMPROVEMENTS TO EXISTING RECREATION FACILITIES - SWIMMING POOLS	500		500	500	500	500	500	500	500	500	500	500
	3,000	500	CN	500	CN	500	CN	500	CN	500	CN	500	CN
3,000	CN												
69A	IMPS TO EXISTING REC FACIL - POOLS-FY 04	500											
		500	CT	500									500
CT													
69B	IMP TO EXISTING REC FACIL - POOLS-FY 03	50											
		50	CT	50									50
CT													
69C	ITEF - SWIMMING POOLS-FY 02	900											
		900	CT	900									900
CT													
69D	ITEF-SWIMMING POOL RENOVATIONS-FY 95	100											
		100	A	100									100
A													
		2005	2006	2007	2008	2009	2010	2005 - 2010					
		\$x000											
69E	ITEF-SWIMMING POOL RENOVATIONS-FY 94	56											
		56											

A	56	A												56
70	IMPROVEMENTS TO EXISTING RECREATION FACILITIES - LIFE SAFETY SYSTEMS													300
	1,800													
1,800	CN	300	CN	300	CN	300	CN	300	CN	300	CN	300	CN	
70A	IMPS TO EXISTING FACIL - LIFE SAFETY SYS-FY 04													400
400	CT													400
70B	ITEF - LIFE SAFETY SYSTEMS-FY 03													399
399	CT													399
70C	ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 95													
70D	ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 94													300
300	A													300
71	ICE RINK RENOVATIONS													600
600	CN													600
71A	ICE RINK RENOVATIONS-FY 04													500
500	CT													500
71B	ICE RINK RENOVATIONS-FY 02													500
500	CT													500

CT

71C	ICE RINK RENOVATIONS-FY 01							550						550
	550	550	CT										550	
CT														
	2005	2006	2007	2008	2009	2010	2005 - 2010							
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000							
ITEF - VARIOUS FACILITIES	71,302				6,950		6,900		6,900		6,900		6,900	
105,852														
A	770	A											770	
43,100	13,550	CN	5,950	CN	5,900	CN	5,900	CN	5,900	CN	5,900	CN		
49,514	49,514	CT												
FB	890	FB											890	
PB	418	PB											418	
11,160	6,160	SB	1,000	SB	1,000	SB	1,000	SB	1,000	SB	1,000	SB		
RECREATION	76,080		7,100		6,900		6,900		6,900		6,900			
110,780														
A	828	A											828	
43,250	13,550	CN	6,100	CN	5,900	CN	5,900	CN	5,900	CN	5,900	CN		
52,234	52,234	CT												
FB	890	FB											890	
PB	2,418	PB												
11,160	6,160	SB	1,000	SB	1,000	SB	1,000	SB	1,000	SB	1,000	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	
	FB	3,346	FB											
	SB	619	SB										619	
72B	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 03							5,792						
						5,792								
	CT	1,088	CT											
	FB	3,969	FB											
	SB	735	SB										735	
72C	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 02							7,912						
						7,912								
	CT	744	CT										744	
	FB	5,821	FB											
	PB	172	PB										172	
	SB	1,175	SB											
72D	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 01							1,725						
						1,725								
	FB	1,407	FB											

SB 16 SB 16

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 FB 1,060 SB
 1,060 SB

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

BRIDGES 37,685 29,530 45,900 4,100 9,200 10,200
 136,615
 41 A 41
 A 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 FB 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 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

GRADING & PAVING

73	RECONSTRUCTION/RESURFACING OF STREETS	11,000	10,000	8,000	8,000
	8,000	8,000	53,000		
	CN	11,000 CN	10,000 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		669
73E	RECONSTRUCTION/RESURFACING OF STREETS-FY 00	200			
		200			
CT		200	CT		200
73F	RECONSTRUCTION/RESURF OF STREETS-FY 99	100			
		100			
CT		100	CT		100
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 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

74 HISTORIC STREETS 200 200 200 200 200
 1,200
 CN 200 CN 200 CN 200 CN 200 CN 200 CN 200 CN 1,200

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
 10 CN 10 CN 20
 CN 3,500 FB 3,500 FB 7,000
 FB

75A CENTER CITY TRAFFIC SIGNALS - PHASE 2-FY 04 3,200
 3,200
 3,200 FB 3,200
 FB

75B CENTER CITY TRAFFIC SIGNALS - PHASE 2-FY 02 5,150
 5,150
 350 CT 350
 CT 4,800 FB
 4,800 FB

75C CENTER CITY SIGNAL IMPROVEMENTS-FY 96 170

		170														
CT		170	CT										170			
76	"FOREVER GREEN" PROGRAM	40													40	
	40		240													
		40	CN	40	CN	40	CN	40	CN	40	CN	40	CN	40	CN	240
77	FEDERAL AID HIGHWAY PROGRAM	14,810														
	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														
77A	FEDERAL AID HIGHWAY PROGRAM-FY 04	8,750														
			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															
		250	SB												250	
	SB															
77C	FEDERAL AID HIGHWAY PROGRAM-FY 02	10,004														
			10,004													
		1,499	CT													
1,499	CT															
		8,505	FB													
8,505	FB															

77J	26TH STREET GATEWAY IMPROVEMENTS-FY 94	100			
		100	A		100
A					
77K	AVENUE OF THE ARTS - N. BROAD STREET-FY 03	3,500			
		3,500	FB		
3,500	FB				
77L	BICYCLE NETWORK PLAN-FY 01	312			
		312	CT		11
CT		11			
		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	FB				
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									
77U	MAIN STREET/RIDGE AVENUE-FY 98 100								
				100					
		100	CT						100
CT									
77V	PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 03927								
				927					
		927	PB						927
PB									

77W PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 02 1,300
1,300

1,300 CT

77X SCHUYLKILL RIVER PARK-FY 98 51

40 CT 40

11 FB 11

FB

77Y WESTBANK GREENWAY-FY 02 2,300

460 CT 460

1,840 FB

1,840 FB

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

77Z WESTBANK GREENWAY-FY 00 662

108 CT 108

554 FB 554

FB

IMPROVEMENTS TO CITY HIGHWAYS 96,471 12,460 8,845 8,920 7,540
7,740 141,976

A 255 A 255

3,760 CN 2,360 CN 2,345 CN 2,420 CN 1,240 CN 1,240 CN 13,365

9,876 CT 9,876

110,029 76,629 FB 9,600 FB 6,000 FB 6,000 FB 5,800 FB 6,000 FB

927 PB 927

PB 4,724 SB 500 SB 500 SB 500 SB 500 SB 500 SB 7,224

TB 300 TB 300

TB

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

SANITATION

78	MODERNIZATION OF SANITATION FACILITIES	980		795		140		160			
		480		2,555							
		980	CN	795	CN	140	CN	160	CN	2,555	
	CN										
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						99 CT			
	99 CT										
78D	SANITATION FACILITIES-FY 99	60									
		60	CT					60			
	CT										
78E	SANITATION FACILITIES-IMPROVEMENTS-FY 98 99										
		99						99 CT			
	99 CT										
SANITATION		1,477		795		140		160		480	3,052
		980	CN	795	CN	140	CN	160	CN	480	2,555
	CN										
		497	CT								497
	CT										

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

STREET LIGHTING

79 STREET LIGHTING IMPROVEMENTS 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 1,500
 CN
 1,000 FB 1,000 FB 1,000 FB 1,000 FB 1,000 FB 1,000 FB 6,000
 FB

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
 9,202
 250 CN 250 CN 250 CN 250 CN 250 CN 250 CN 1,500
 CN
 991 CT 991
 CT
 1,096 FB 1,000 FB 1,000 FB 1,000 FB 1,000 FB 1,000 FB 6,096

FB
 SB 615 SB 615

2005 2006 2007 2008 2009 2010 2005 - 2010
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$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
 390 390
 CT 390 CT 390

80B STREETS DEPARTMENT SUPPORT FACILITIES-FY 03 410
 410 410
 CT 410 CT 410

80C STREETS DEPARTMENT SUPPORT FACILITIES-FY 02 16
 16 16
 CT 16 CT 16

80D STREETS DEPT SUPPORT FACIL - RENOV-FY 00 67
 67 67
 CT 67 CT 67

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

STREETS DEPARTMENT FACILITIES 1,078 185 50 50 50

50	1,463													
	185	CN	185	CN	50	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		60		640											
		200	CN	200	CN	60	CN	60	CN	60	CN	60	CN	640			
CN																	
81A	SCHOOL/PEDESTRIAN CROSSING SIGNS/SIGNALS-FY 04												300				
						300											
		300	CT														300
CT																	
82	TRAFFIC CONTROL		1,050			1,000		950		950		950		950			950
	5,850																
		1,050	CN	1,000	CN	950	CN	950	CN	950	CN	950	CN	5,850			
CN																	
82A	TRAFFIC CONTROL-FY 04					827											
						827											
		827	CT														827
CT																	
82B	TRAFFIC CONTROL-FY 03					38											
						38											
		38	CT														38
CT																	
82C	TRAFFIC CONTROL-FY 02					45											
						45											
		45	CT														45
CT																	

82D TRAFFIC CONTROL-FY 01|99| 99|CT 99|

82E TRAFFIC CONTROL-FY 97 611
 611
 148 CT 148
 CT
 463 FB 463
 FB

82F CONVERTING TO LED SIGNAL INDICATIONS-FY 04 750
 750
 225 CR 225
 CR
 525 FB 525
 FB

82G REPLACING LED SIGNAL INDICATIONS-FY 04 375
 375
 375 CR 375
 CR

82H FLRSCNT YELLOW-GREEN SCHOOL/PED SIGNS-FY 03 43
 43
 43 CT 43
 CT

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
 1,250 CN 1,200 CN 1,010 CN 1,010 CN 1,010 CN 6,490
 CN
 600 CR 600
 CR
 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		743,372		135,667		95,539		89,270		161,949	
		127,031											
		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													
83C	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 02[99]												

	[99]CT	[99]							[99]CT
83D	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 01	26							26
CT	26 CT								26
83E	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 00	10							10
CT	10 CT								10
83F	SEPTA INFRASTRUCTURE IMPROVEMENTS-FY 98	269							269
CT	269 CT								269
83G	SEPTA INFRASTRUCTURE IMPROVEMENTS -FY 97	698							698
CT	698 CT								698
83H	SEPTA SUPPORT FACILITIES IMPS-FY 98	56							56
CT	56 CT								56
		2005	2006	2007	2008	2009	2010	2005 - 2010	
		\$x000							
83I	SEPTA SUPPORT FACILITIES IMPS-FY 96	56							56
CT	56 CT								56
84	SEPTA STATION AND PARKING IMPROVEMENTS	41,257	40,918	13,624	23,400				
	30,113	31,733	181,045						
5,743	CN	1,266 CN	1,235 CN	400 CN	780 CN	1,003 CN	1,059 CN		
144,836	FO	33,006 FO	32,734 FO	10,899 FO	18,720 FO	24,091 FO	25,386 FO		
30,173	SO	6,875 SO	6,819 SO	2,272 SO	3,900 SO	5,019 SO	5,288 SO		
TO	110 TO	130 TO	53 TO					293	

	2005	2006	2007	2008	2009	2010	2005 - 2010					
	\$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								
		24,000	XN	22,150	XN	22,150	XN	22,150
134,750		XN						
		500	XR	500	XR	500	XR	500
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							

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
26,660	231,130					
PB	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB 60
158,750	28,000 XN	26,150 XN				
4,000 XR	1,500 XR	500 XR	500 XR	500 XR	500 XR	500 XR
68,320 XT	68,320 XT					

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

CONVEYANCE SYSTEMS - CAPITAL

89 IMPROVEMENTS TO CONVEYANCE SYSTEM	21,930	21,930	21,930	21,930
21,930	21,930	131,580		
PB	10 PB	10 PB	10 PB	10 PB 60
128,520	21,420 XN	21,420 XN	21,420 XN	21,420 XN
3,000 XR	500 XR	500 XR	500 XR	500 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 021,103							
	1,103							
1,103	XT							
89D	RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 01		778					
			778					
	778	XT						778
XT								
89E	RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 00		16					
			16					
	16	XT						16
XT								
89F	EXPANSION OF CONVEYANCE SYSTEM-FY 00		51					
			51					
	51	XT						51
XT								
89G	LARGE METER REPLACEMENT-FY 0413							
			13					
	13	XT						13
XT								
89H	LARGE METER REPLACEMENT-FY 03300							
			300					
	300	XT						300
XT								
89I	LARGE METER REPLACEMENT-FY 0235							
			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 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

CONVEYANCE SYSTEMS - CAPITAL	53,301				21,930				21,930				21,930			21,930
21,930	162,951															60
PB	10	PB	10	PB	10	PB	10	PB	10	PB	10	PB	10	PB		
	21,420	XN	21,420	XN	21,420	XN	21,420	XN	21,420	XN	21,420	XN	21,420	XN		
128,520	XN															
	1,500	XR	500	XR												
4,000	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		4,000		4,000
24,000																
	4,000	XR	4,000	XR	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		31,426 XN
194,730	XN										
	9,847 XR		10,022 XR		10,125 XR		10,276 XR		10,426 XR		10,574 XR
61,270 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										362
XR											
	13,820 XT										
13,820 XT											
92C	IMPROVEMENTS TO TREATMENT FACILITIES-FY 02				539						
					539						
	48 XR										48
XR											
	491 XT										491
XT											
92D	IMPROVEMENTS TO TREATMENT FACILITIES-FY 01				350						
					350						
	250 XR										250
XR											
	100 XT										100

XT

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

2,440 XT
XT

92F IMPROVEMENTS TO TREATMENT FACILITIES-FY 99 323
323

323 XT 323
XT

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

|99|XT |99|XT

TREATMENT FACILITIES - CAPITAL 112,280 42,000 42,000 42,000 42,000
42,000 322,280

194,730 36,153 XN 31,978 XN 31,875 XN 31,724 XN 31,574 XN 31,426 XN

71,575 XR 20,152 XR 10,022 XR 10,125 XR 10,276 XR 10,426 XR 10,574 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

PB 20 PB 20 PB 20 PB 20 PB 20 PB 20 PB 120

102,695 XN 97,292 XN 97,721 XN 98,118 XN 98,533 XN 98,967
XN 593,326 XN

118,804 34,064 XR 16,548 XR 16,748 XR 16,948 XR 17,148 XR 17,348 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		268
CT			
92Y	PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 00	31	
	31		
	31 CT		31
CT			
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

\$ x 000