



City of Philadelphia

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

Legislation Text

File #: 040603, **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
67,560

60,719

53,086

47,979

46,316

45,805

321,465

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

1,725,976

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

5,353,572

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 | CN | |
| | | | | | | 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 | | 1,100 | |
| | | 3,300 | | | | | |
| 2,700 | FB | 900 | FB | 900 | FB | 900 | FB |
| SB | | 100 | SB | 100 | SB | 100 | SB |
| XN | | 100 | XN | 100 | XN | 100 | XN |
| | | | | | | | 300 |
| | | | | | | | 300 |
| 3A | TAXIWAY EXPANSION PROGRAM-FY 04 | 2,000 | | 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 | | | |
| | | 1,763 | | | | | |
| 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 | | | |
| | | 200 | | | | | |
| SB | | 190 | SB | | | | 190 |
| XT | | 10 | XT | | | | 10 |
| | | | | | | | |
| 3D | TAXIWAY C EXTENSION - PHASE II & III-FY 00 | 1,638 | | 1,638 | | | |
| | | 1,638 | | | | | |
| 1,454 | FB | 1,454 | FB | | | | |
| SB | | 84 | SB | | | | 84 |
| | | 100 | XT | | | | 100 |

XT

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

| | | | | | | | | | | | | |
|---------------------------|--------|--------|--------|--------|--------|--------|-------------|--|-----|--|--|-----|
| 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 | | | | | | | | | 250 |

| | | | | | | | | | | | | |
|---|-----|-----|-------|-----|----|-----|----|-----|-----|-----|----|-----|
| 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 |

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

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

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

6D IMPS TO EXISTING FACIL - NE AIRPORT-FY 01 400
 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 XT 200
 XT

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

[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 | 932 | XT | | | | | | |
| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005 - 2010 | |
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | |
| 8E | MOVING SIDEWALK - TERMINAL C TO D-FY 01 | | | | | | 400 | |
| | | | | 400 | | | | |
| PB | 400 | PB | | | | | 400 | |
| 8F | PASSENGER TERMINAL EXPANSION PROGRAM-FY 03 | | | | | | 30,000 | |
| | | | | | | 30,000 | | |
| 30,000 | XT | | | | | | | |
| 8G | PASSENGER TERMINAL EXPANSION PROGRAM-FY 02 | | | | | | 20,000 | |
| | | | | | | 20,000 | | |
| 10,000 | PB | 10,000 | PB | | | | | |
| 10,000 | XT | | | | | | | |
| 8H | PASSENGER TERMINAL EXPANSION PROGRAM-FY 01 | | | | | | 21,617 | |
| | | | | | | 21,617 | | |
| 11,617 | PB | 11,617 | PB | | | | | |
| 10,000 | TB | | | | | | | |
| 8I | PASSENGER TERMINAL EXPANSION PROGRAM-FY 00 | | | | | | 18,000 | |
| | | | | | | 18,000 | | |
| 3,574 | FB | 3,574 | FB | | | | | |
| 10,000 | PB | | | | | | | |
| 4,426 | XT | 4,426 | XT | | | | | |
| 8J | PASSENGER TERMINAL EXPANSION PROGRAM-FY 99 | | | | | | 25,896 | |
| | | | | | | 25,896 | | |
| 20,000 | FB | 20,000 | FB | | | | | |

5,896 PB
5,896 PB

8K TERMINAL A RENOVATIONS-FY 04 5,000
5,000
5,000 XT
5,000 XT

8L TERMINAL A - RENOVATIONS-FY 03 4,362
4,362
4,362 XT
4,362 XT

8M TERMINAL RENOVATIONS AND ADDITIONS-FY 97 3,900
3,900
3,900 PB
3,900 PB

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

|10 9|AIRPORT EXPANSION PROGRAM 6,000 25,700 6,000 4,000 3,300
8,000 53,000
6,000 XN 25,700 XN 6,000 XN 4,000 XN 3,300 XN 8,000 XN
53,000 XN

9A AIRPORT EXPANSION PROGRAM-FY 04 12,000
12,000
12,000 XT
12,000 XT

9B AIRPORT EXPANSION PROGRAM-FY 03 20,000
20,000
20,000 XT
20,000 XT

| | | | | | | | | |
|---------|---|--------|---------|---------|---------|--------|-------------|-----|
| 9C | AIRPORT LAND ACQUISITION PROGRAM-FY 01 | | 12,600 | | | | | |
| | | | 12,600 | | | | | |
| | 12,600 | XR | | | | | | |
| | 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 |
| 255,000 | FB | | | | | | | |
| | | | 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
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
1,250 XT
1,250 XT

11J TAXIWAY J/CARGO RAMP RECONSTRUCTION-FY 02 1,906
1,906

1,694 FB
212 XT
XT

212

11K TAXIWAY J & CARGO CITY RAMP RECONSTR-FY 99 1,314
1,314

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
2,500 XN 5,000 XN
7,500 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 | 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
 12,000 XT
 12,000 XT

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

14D IMPROVEMENTS TO EXISTING FACILITIES-FY 01 5,874
 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
 3,814

| | | | | | |
|-------|----|-------|----|--|-----|
| | | 2,859 | XR | | |
| 2,859 | XR | | | | |
| | | 955 | XT | | 955 |
| XT | | | | | |

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

| | | | | | |
|-----|----------------------------------|-----|----|--|-----|
| 14G | AHSL PLATFORM IMPROVEMENTS-FY 98 | 764 | | | |
| | | 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 | 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 |
| | | 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 | | | | | | | | |
| | | | 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 | | | | | | 5,000 | | 70,000 |
| | | 75,000 | | | | | | | |
| | | | | | | | | | |
| | | | 5,000 | XN | | 70,000 | XN | | |
| 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 | | | | 15,000 | 15,000 |
| | | | | 30,000 | | |
| | | | | 11,250 | FB | 11,250 |
| 22,500 | FB | | | | | |
| | | | | 3,750 | XN | 3,750 |
| 7,500 | XN | | | | | |
| 17A | AIRPORT ROADWAY SIGN LIGHTING-FY 02 | 500 | | | | |
| | | | | 500 | | |
| | | 500 | XR | | | |
| XR | | | | | | 500 |
| 17B | AIRPORT ROADWAY SYSTEM MODIFICATIONS-FY 99 | | | | 2,409 | |
| | | | | 2,409 | | |
| | | 2,409 | PB | | | |
| 2,409 | PB | | | | | |
| 17C | PERIMETER ROAD AND FENCE IMPROVEMENTS-FY 03 | | | | 1,000 | |
| | | | | 1,000 | | |
| | | 1,000 | XT | | | |
| 1,000 | XT | | | | | |
| 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 | | |
| | | | | | 12,000 | XN |
| 12,000 | XN | | | | | |

18A EQUIPMENT & VEHICLE ACQUISITION PROG-FY 98 900
 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 63,750 FB 50,000 FB 50,000
 FB 420,323 FB 28,500 PB 28,500 PB 28,500 PB 28,500 PB 28,500 PB
 193,533 51,033 PB 5,000 SB
 5,000 SB 10,000 TB
 10,000 TB 47,600 XN 158,000 XN 129,550 XN 226,950 XN 137,800
 XN 154,500 XN 854,400 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 50,000 FB 50,000
 FB 428,752 FB 28,500 PB 28,500 PB 28,500 PB 28,500 PB 28,500 PB
 193,533 51,033 PB 5,100 SB 125 SB
 7,537 SB 2,312 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
 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 | | | | | | | | | | | | | |
| 20B | CITYWIDE ENVIRONMENTAL REMEDIATION-FY 01 | | | | | | | 266 | | | | | |
| | | | | 266 | | | | | | | | | |
| | | 266 | CT | | | | | | | | | | 266 |
| CT | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| 21B | ADA-ACCESSIBILITY IMPROVEMENTS-FY 95 16 | | | | | | | | | | | | |
| | | | | 16 | | | | | | | | | |
| | | 16 | A | | | | | | | | | | 16 |
| A | | | | | | | | | | | | | |
| 21C | ADA-ACCESSIBILITY IMPROVEMENTS-FY 94 100 | | | | | | | | | | | | |
| | | | | 100 | | | | | | | | | |
| | | 100 | A | | | | | | | | | | 100 |
| A | | | | | | | | | | | | | |
| 21D | RECREATION FACILITIES ASSESSMENT STUDY-FY 04 | | | | | | | | | | | | 377 |

| | | 377 | | | | | | | | | | | 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 | 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 | 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 | | | 12,000 | | | 2,000 | | | 2,000 | | | 2,000 |
| 6,000 CN | | 1,000 | CN | 1,000 | CN | 1,000 | CN | 1,000 | CN | 1,000 | CN | 1,000 | CN | 1,000 | CN | | |
| | | 1,000 | SB | 1,000 | SB | 1,000 | SB | 1,000 | SB | 1,000 | SB | 1,000 | SB | 1,000 | SB | | |

6,000 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
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

22E NCC - SITE IMPROVEMENTS-FY 00 690
690
690 CT 690
CT

22F NEIGHBORHOOD COMMERCIAL CENTERS-FY 99 403
403
403 CT 403
CT

22G AVENUE OF THE ARTS-FY 04 40
40
40 CT 40
CT

22H AVENUE OF THE ARTS - N. BROAD STREET-FY 03 3,150
3,150

3,150 SB
3,150 SB

22I AVENUE OF THE ARTS - N & S BROAD ST-FY 01 500
500 CT 500
CT

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

22J AVENUE OF THE ARTS - N & S BROAD ST-FY 00 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 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

CT

22P CONVENTION CENTER EXPANSION-FY 04 2,000

2,000

2,000 CT

2,000 CT

COMMERCIAL DEVELOPMENT 18,846 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 1,000 SB 1,000 SB 1,000 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/REMEDIATION 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/REMEDIATION-FY 00|99|

|99|

|99|CT

|99|CT

24 NEIGHBORHOOD INDUSTRIAL DISTRICTS 300 300

300

900

CN 150 CN 150 CN 150 CN 450

CN 150 SB 150 SB 150 SB 450

| | | | | | | | | | |
|-------|--|--------|----|-------|-------|-------|-------|-------|--------|
| | | | | 3,700 | | | | | |
| 3,700 | CT | 3,700 | CT | | | | | | |
| 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 | | | | | |
| | | 250 | CN | 250 | CN | 250 | CN | | 750 |
| 27A | GRADING & PAVING - NEW/EXISTING STS-FY 03 | | | 38 | | | | | |
| | | | | 38 | | | | | |
| | | 38 | CT | | | | | | 38 |
| 27B | FOOD DISTRIBUTION CENTER - IMPS-FY 02 | | | 1,000 | | | | | |
| | | | | 1,000 | | | | | |
| | | 1,000 | CT | | | | | | |
| 27C | INFRASTRUCTURE DEVELOPMENT- EDA MATCH-FY 02 | | | 600 | | | | | |
| | | | | 600 | | | | | |
| | | 600 | CT | | | | | | 600 |
| 27D | PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 01 | | | 1,307 | | | | | |
| | | | | 1,307 | | | | | |
| | | 1,307 | CT | | | | | | |
| 27E | PHILA AUTO MALL - STREETSCAPE IMPS-FY 00 | | | 1,449 | | | | | |
| | | | | 1,449 | | | | | |
| | | 1,449 | CT | | | | | | |
| 28 | PIDC LANDBANK IMPROVEMENTS, ENGINEERING AND ADMINISTRATION | | | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | 10,000 | | | | | | | |

10,000 Z 5,000 Z 1,000 Z 1,000 Z 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 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
 1,500 CN

| | | | | | | | | | | | | | |
|----------------------------------|-------------------------------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------|
| 1,500 | SB | 250 | SB | 250 | SB | 250 | SB | 250 | SB | 250 | SB | 250 | 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 | | | | | | | | | | | |
| 2,950 | CN | 750 | CN | 600 | CN | 350 | CN | 500 | CN | 250 | CN | 500 | CN |
| CT | | 759 | CT | | | | | | | | | | 759 |
| 1,500 | SB | 250 | SB | 250 | SB | 250 | SB | 250 | SB | 250 | SB | 250 | SB |
| COMMERCE | 47,349 | | 6,850 | | 4,850 | | 6,750 | | 4,750 | | 6,750 | | 77,299 |
| 10,975 | CN | 2,225 | CN | 1,950 | CN | 1,600 | CN | 1,850 | CN | 1,500 | CN | 1,850 | CN |
| 21,724 | CT | 21,724 | CT | | | | | | | | | | |
| 1,500 | FB | | 500 | FB | | 500 | FB | | 500 | FB | | 500 | FB |
| 15,100 | SB | 5,400 | SB | 2,400 | SB | 1,250 | SB | 2,400 | SB | 1,250 | SB | 2,400 | SB |
| 2,000 | TB | 2,000 | TB | | | | | | | | | | |
| 26,000 | Z | 16,000 | Z | 2,000 | Z |

2005 2006 2007 2008 2009 2010 2005 - 2010
 \$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
 235 CN 200 CN 400 CN 450 CN 400 CN
 2,135 CN

31A OESS FACILITY RENOVATIONS-FY 04 500
 500
 500 CT 500
 CT

31B OESS RENOVATIONS-FY 03 551
 551
 551 CT 551
 CT

31C OESS RENOVATIONS-FY 02 292
 292
 292 CT 292
 CT

31D GATEWAY SHELTER FACILITY-ACQUISITION-FY 95 17
 17
 17 CT 17
 CT

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

| | | | | | | | | | | | | | |
|-------|--------------------------------|--------|--------|--------|--------|--------|--------|-------------|-----|-----|-----|-----|-------|
| 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 | | | | | |
| 34 | FACILITY IMPROVEMENTS | 1,968 | | | | | 315 | | 675 | | 385 | | 500 |
| 425 | | 4,268 | | | | | | | | | | | |
| | | 868 | CN | 315 | CN | 675 | CN | 385 | CN | 500 | CN | 425 | CN |
| 3,168 | CN | | | | | | | | | | | | |
| | | 700 | PB | | | | | | | | | | 700 |
| PB | | | | | | | | | | | | | |
| | | 400 | SB | | | | | | | | | | 400 |
| SB | | | | | | | | | | | | | |
| 34A | FACILITY IMPROVEMENTS-FY 04 | 1,250 | | | | | | | | | | | |
| | | 1,250 | CT | | | | | | | | | | 900 |
| CT | | 900 | | | | | | | | | | | |
| | | 350 | SB | | | | | | | | | | 350 |
| SB | | | | | | | | | | | | | |

| | | | | |
|-----|-----------------------------|-------|--|-----|
| 34B | FACILITY IMPROVEMENTS-FY 03 | 1,200 | | |
| | | 1,200 | | |
| | 400 | CT | | 400 |
| CT | | | | |
| | 400 | FB | | 400 |
| FB | | | | |
| | 400 | SB | | 400 |
| SB | | | | |

| | | | | |
|-----|--------------------------------|--|-------|--|
| 34C | FACILITY IMPROVEMENTS-FY 02 99 | | | |
| 99 | 99 CT | | 99 CT | |

| | | | | |
|-----|-----------------------------|-----|--|-----|
| 34D | FACILITY IMPROVEMENTS-FY 01 | 400 | | |
| | | 400 | | |
| | 400 | SB | | 400 |
| SB | | | | |

| | | | | |
|-----|--|-----|--|-----|
| 34E | PARKWIDE FACILITIES IMPROVEMENTS-FY 00 | 133 | | |
| | | 133 | | |
| | 33 | CT | | 33 |
| CT | | | | |
| | 100 | PB | | 100 |
| PB | | | | |

| | | | | |
|-----|--|-----|-------|-----|
| 34F | PARKWIDE FACILITIES IMPROVEMENTS-FY 99 | 161 | | |
| | | 161 | | |
| | 99 CT | | 99 CT | |
| | 160 | PB | | 160 |
| PB | | | | |

| | | | | |
|-----|---|----|--|----|
| 34G | CAPITAL PROGRAM ADMINISTRATION-FY 98 69 | | | |
| | | 69 | | |
| | 69 | CT | | 69 |
| CT | | | | |

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

SB

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
 204 204 CT 204
 CT

36B PARK AND STREET TREES-FY 03 41
 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
 4,210 CN 1,350 CN 100 CN 700 CN 710 CN 650 CN 700 CN
 1,790 FB 1,790 FB

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

37B PARKLAND - SITE IMPROVEMENTS-FY 02 2,337
 736 2,337 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 | | | | | |
| CT | | 24 | CT | | | | 24 |
| SB | | 800 | SB | | | | 800 |
| 37L | ISTEA GRANT-MANAYUNK CANAL PATHWAY-FY 94 | 776 | | | | | |
| | | 776 | | | | | |
| FB | | 776 | FB | | | | 776 |
| 37M | PARKSIDE IMPS - GROWING GREENER GRANT-FY 03 | 971 | | | | | |
| | | 971 | | | | | |
| CT | | 296 | CT | | | | 296 |
| SB | | 675 | SB | | | | 675 |
| 37N | PARKSIDE IMPROVEMENTS-FY 02 | 1,529 | | | | | |
| | | 1,529 | | | | | |
| CT | | 444 | CT | | | | 444 |
| 1,085 | SB | 1,085 | SB | | | | |
| 37O | SCHUYLKILL RIVER PARK-FY 99 | 109 | | | | | |
| | | 109 | | | | | |
| SB | | 109 | SB | | | | 109 |
| 37P | WASHINGTON MONUMENT RESTORATION-FY 98 | 11 | | | | | |
| | | 11 | | | | | |
| CT | | 11 | CT | | | | 11 |
| 38 | ROADWAYS, FOOTWAYS, AND PARKING | 250 | | | 250 | 250 | 250 |
| 250 | | 250 | | 1,500 | | | |

CN 250 CN 1,500

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

CT 380 CT 380

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 81

38C COBBS CREEK RECREATION PATH-FY 00 440
440

CT 440 CT 440

38D COBBS CREEK RECREATION PATH-FY 98 1,261
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
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 | | | | | | |
| A | 441 | A | | | | | 441 |
| 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 | | | | | | |

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

FINANCE

CAPITAL PROJECTS

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

| | | |
|------------------|----|----|
| CAPITAL PROJECTS | 56 | |
| 56 | | |
| CT | 56 | CT |
| | | 56 |

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 | | | | | | |

2,750 FB
2,750 FB

| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005 - 2010 |
|------------------|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 |
| FLEET MANAGEMENT | | | | | | | |

CAPITAL PROJECTS

| | | | | | | | | | | |
|-------|---|-------|-----|-----|-----|-----|-----|-----|-------|-----|
| 41 | FLEET MANAGEMENT FACILITIES | 550 | | 330 | | 150 | | 150 | | 150 |
| | 150 | 1,480 | | | | | | | | |
| | 550 | CN | 330 | 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 | | | | | | | | | |
| | 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 | | | | | | | |
| | 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 | |
| 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 |
| 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 |
| 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 | | | | | | | | | | 411 | |
| 43B | BRANCH LIBRARIES - IMPROVEMENTS-FY 03 | | | | | | 75 | | | | | | |
| | | | | | | 75 | | | | | | | |
| CT | 75 | CT | | | | | | | | | | 75 | |
| 43C | BRANCH LIBRARIES - IMPROVEMENTS-FY 02 | | | | | | 26 | | | | | | |
| | | | | | | 26 | | | | | | | |
| CT | 26 | CT | | | | | | | | | | 26 | |
| 43D | BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 04 | | | | | | 300 | | | | | | |
| | | | | | | 300 | | | | | | | |
| CT | 300 | CT | | | | | | | | | | 300 | |
| 43E | BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 03 | | | | | | 583 | | | | | | |
| | | | | | | 583 | | | | | | | |
| CT | 66 | CT | | | | | | | | | | 66 | |
| PB | 154 | PB | | | | | | | | | | 154 | |
| SB | 363 | SB | | | | | | | | | | 363 | |
| 43F | BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 02 | | | | | | 692 | | | | | | |
| | | | | | | 692 | | | | | | | |
| CT | 692 | CT | | | | | | | | | | 692 | |
| 43G | BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 01 | | | | | | 100 | | | | | | |
| | | | | | | 100 | | | | | | | |
| CT | 100 | CT | | | | | | | | | | 100 | |

| | | | | | | | | | | | | | |
|-------|---|--------|--------|--------|--------|--------|--------|-------------|----|-----|----|-----|-----|
| 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 | | | | | | | | | | 301 |
| CT | | | | | | | | | | | | | |
| 43J | BRANCH REPLACEMENT AND RECONSTRUCTION-FY 03 | 30 | | | | | | | | | | | |
| | | | | | | 30 | | | | | | | |
| CT | | 30 | CT | | | | | | | | | | 30 |
| CT | | | | | | | | | | | | | |
| 43K | BRANCH REPLACEMENT AND RECONSTRUCTION-FY 02 | 14 | | | | | | | | | | | |
| | | | | | | 14 | | | | | | | |
| CT | | 14 | CT | | | | | | | | | | 14 |
| CT | | | | | | | | | | | | | |
| 44 | CENTRAL LIBRARY RENOVATIONS | 50 | | | | | | 200 | | 200 | | 200 | 200 |
| | | 200 | | | | 1,050 | | | | | | | |
| | | 50 | CN | 200 | CN | 200 | CN | 200 | CN | 200 | CN | 200 | CN |
| 1,050 | CN | | | | | | | | | | | | |
| 44A | CENTRAL LIBRARY RENOVATIONS-FY 04 | 200 | | | | | | | | | | | |
| | | | | | 200 | | | | | | | | |
| CT | | 200 | CT | | | | | | | | | | 200 |
| CT | | | | | | | | | | | | | |
| 44B | CENTRAL LIBRARY RENOVATIONS-FY 02 | 240 | | | | | | | | | | | |
| | | | | | | 240 | | | | | | | |
| CT | | 240 | CT | | | | | | | | | | 240 |
| CT | | | | | | | | | | | | | |
| 44C | AUTOMATION UPGRADES AND EXPANSION-FY 02 | 60 | | | | | | | | | | | |
| | | | | | | 60 | | | | | | | |
| | | 60 | CT | | | | | | | | | | 60 |

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

| | | | | | | | | | | | | |
|-----|-----------------------------------|--------|--------|--------|--------|--------|--------|-------------|--|--|--|----|
| 47C | HEALTH FACILITY RENOVATIONS-FY 02 | 27 | | | | | | | | | | |
| | | 27 | CT | 27 | | | | | | | | 27 |
| CT | | | | | | | | | | | | |
| | | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005 - 2010 | | | | |
| | | \$x000 | | | | |

| | | | | | | | | | | | | |
|-----|-----------------------------------|-----|----|-----|--|--|--|--|--|--|--|-----|
| 47D | HEALTH FACILITY RENOVATIONS-FY 00 | 327 | | | | | | | | | | |
| | | 327 | CT | 327 | | | | | | | | 327 |
| CT | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-------|---------------------------|-------|----|--|--|-------|-------|----|--|--|--|--|
| 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 | 350 | | | | | | | | 350 |
| CT | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-------------------|--------|--------|--------|--------|--------|--------|-------------|-------|-------|-------|-------|-------|
| HEALTH FACILITIES | 8,314 | | | 1,680 | | 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 | 1,000 | CR | 1,000 | CR | 1,000 | 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 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

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 CT 598
CT

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

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

50D RIVERVIEW HOME RENOVATIONS-FY 01 137
137 CT 137
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 33,211
26,057 TB
7,154 CT
26,057 TB

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

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 | | | | |
| RIVERVIEW - CAPITAL | | 54,902 | | | 300 | | 225 | | 425 | | 425 | 425 |
| 56,702 | | | | | | | | | | | | |
| | | 875 | CN | 300 | CN | | 225 | 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 |
| 2,675 | CN | | | | | | | | | | | |
| | | 9,970 | CT | | | | | | | | | |
| 9,970 | CT | | | | | | | | | | | |
| | | 44,057 | TB | | | | | | | | | |
| 44,057 | TB | | | | | | | | | | | |
| | | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005 - 2010 | | | | |
| | | \$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 | | | | | | | | | | |
| | | 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 | |

250 CT 250
 CT 250 CT 250

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

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

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

54 INTEGRATED CASE MANAGEMENT SYSTEM 1,500 1,500 1,000
 4,000
 4,000 CN 1,500 CN 1,500 CN 1,000 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
 800 SB 800
 SB

MANAGING DIRECTOR'S OFFICE 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 | | | | | | | | | | | | |
| | 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 | CN |
| 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
 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
 3,339

3,300 CR 3,300 CR
 3,300 CR 39 CT 39
 CT

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

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

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 | | 1,400 | | 18,389 |
| 640 | CN | 500 | CN | 400 | 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 | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------|--------|-------|-------|-------|----|-------|----|-------|----|-------|----|-------|----|--------|
| POLICE | 11,289 | | 1,500 | 1,400 | | 1,400 | | 1,400 | | 1,400 | | 1,400 | | 18,389 |
| 640 | CN | 500 | CN | 400 | CN | 400 | CN | 400 | CN | 400 | CN | 400 | CN | 2,740 |
| | | 7,971 | CR | 1,000 | CR | 1,000 | CR | 1,000 | CR | 1,000 | CR | 1,000 | CR | CR |
| 12,971 | 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 | | | | | | | | | | | | | |

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

| | | | | | | | | | | |
|-------|--|--------|--------|--------|--------|--------|--------|-------------|--|-----|
| 59C | PRISON SYSTEM - RENOVATIONS-FY 02 | 194 | | | | | | | | |
| | | 194 | | | | | | | | |
| | | 161 | A | | | | | | | 161 |
| A | | | | | | | | | | |
| | | 33 | CT | | | | | | | 33 |
| CT | | | | | | | | | | |
| 59D | PRISON FACILITIES - RENOVATIONS-FY 01 | 4,233 | | | | | | | | |
| | | 4,233 | | | | | | | | |
| | | 4,233 | CT | | | | | | | |
| 4,233 | CT | | | | | | | | | |
| 59E | PRISON FACILITIES - RENOVATIONS-FY 00 | 36 | | | | | | | | |
| | | 36 | | | | | | | | |
| | | 36 | CT | | | | | | | 36 |
| CT | | | | | | | | | | |
| 59F | PRISON FACILITIES - RENOVATIONS-FY 99 | 17 | | | | | | | | |
| | | 17 | | | | | | | | |
| | | 17 | CT | | | | | | | 17 |
| CT | | | | | | | | | | |
| 59G | PRISON FACILITIES - RENOVATIONS-FY 98 | 15 | | | | | | | | |
| | | 15 | | | | | | | | |
| | | 15 | CT | | | | | | | 15 |
| CT | | | | | | | | | | |
| 59H | PRISON FACILITIES - IMPROVEMENTS-FY 97 | 18 | | | | | | | | |
| | | 18 | | | | | | | | |
| | | 18 | CT | | | | | | | 18 |
| CT | | | | | | | | | | |
| | | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005 - 2010 | | |
| | | \$x000 | | |
| 59I | PICC - RENOVATIONS-FY 96 | 467 | | | | | | | | |
| | | 467 | | | | | | | | |
| | | 467 | CT | | | | | | | 467 |
| CT | | | | | | | | | | |
| 59J | WOMEN'S CORRECTIONAL FACILITY-FY 99 | 54 | | | | | | | | |
| | | 54 | | | | | | | | |

| | | | | | | | | | | | | | | |
|-------------------------------------|--|--------|--------|--------|--------|--------|-------------|-----|----|-----|-----|-----|----|--------|
| TB | 54 | TB | | | | | | | | | | | | 54 |
| 59K | HOLMESBURG PRISON - DEACTIVATION-FY 96 | | | | | | | | | | 272 | | | |
| | | | | | | | | | | | | | | |
| CT | 272 | CT | | | | | | | | | | | | 272 |
| | | | | | | | | | | | | | | |
| CORRECTIONAL INSTITUTIONS - CAPITAL | 11,165 | | | | | | | | | | | | | |
| | 500 | | | | | | | | | | | | | |
| A | 161 | A | | | | | | | | | | | | 161 |
| | | | | | | | | | | | | | | |
| 3,975 | CN | 1,575 | CN | 500 | CN | 500 | CN | 400 | CN | 500 | CN | 500 | CN | |
| 9,100 | CT | 9,100 | CT | | | | | | | | | | | |
| SB | | 275 | SB | | | | | | | | | | | 275 |
| TB | 54 | TB | | | | | | | | | | | | 54 |
| | | | | | | | | | | | | | | |
| PRISONS | 11,165 | | | | | | | | | | | | | |
| A | 161 | A | | | | | | | | | | | | 13,565 |
| | | | | | | | | | | | | | | 161 |
| 3,975 | CN | 1,575 | CN | 500 | CN | 500 | CN | 400 | CN | 500 | CN | 500 | CN | |
| 9,100 | CT | 9,100 | CT | | | | | | | | | | | |
| SB | | 275 | SB | | | | | | | | | | | 275 |
| TB | 54 | TB | | | | | | | | | | | | 54 |
| | | | | | | | | | | | | | | |
| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005 - 2010 | | | | | | | |
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | | | | | | | |

PUBLIC PROPERTY

BUILDINGS AND FACILITIES - OTHER

| | | |
|----|---------------------------------------|-----|
| 60 | BUILDINGS AND FACILITIES IMPROVEMENTS | 665 |
| | 665 | |

| | | | | |
|-------|--|----|-------|-----|
| CN | 665 | CN | | 665 |
| 60A | BUILDINGS AND FACILITIES IMPROVEMENTS-FY 04 25 | | | |
| | | | 25 | |
| CT | 25 | CT | | 25 |
| 60B | CHINATOWN GATE RESTORATION-FY 01 31 | | | |
| | | | 31 | |
| CT | 31 | CT | | 31 |
| 60C | EASTERN STATE PENITENTIARY RENOV-FY 99 4,100 | | | |
| | | | 4,100 | |
| CT | 644 | CT | | 644 |
| 3,456 | 3,456 | PB | | |
| PB | | | | |
| 60D | LOCUST STREET CONCOURSE IMPROVEMENTS-FY 00 140 | | | |
| | | | 140 | |
| CT | 140 | CT | | 140 |
| 60E | MARKET STREET EAST CONCOURSE IMPS-FY 96 96 | | | |
| | | | 96 | |
| CT | 96 | CT | | 96 |
| 60F | MUNICIPAL BUILDINGS SECURITY-FY 03 6,223 | | | |
| | | | 6,223 | |
| 6,223 | 6,223 | CR | | |
| CR | | | | |
| 60G | PUBLIC CONCOURSE IMPROVEMENTS-FY 99 55 | | | |
| | | | 55 | |
| CT | 55 | CT | | 55 |
| 60H | PUBLIC CONCOURSE/UNDERGROUND TUNNEL-FY 98 29 | | | |

| | | 29 | | | | | | | | 29 | |
|-------|---------------------------------------|--------|--------|--------|--------|--------|-------------|--------|-----|-------|-----|
| CT | 29 | CT | | | | | | | | | |
| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005 - 2010 | | | | |
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | | | |
| 60I | TRANSIT FACILITIES IMPROVEMENTS-FY 04 | | 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 | CT | | | | | | | 300 | |
| CT | | | | | | | | | | | |
| 60K | TRANSIT FACILITIES IMPROVEMENTS-FY 02 | | 881 | | | | | | | | |
| | 99 CT | 722 | FB | | | | | | | 99 CT | 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 |
| 3,200 | CN | | | | | | | | | | |
| 61A | FAMILY COURT-FY 04 | | 1,500 | | | | | | | | |
| | | 1,500 | CT | | | | | | | | |
| 1,500 | CT | | | | | | | | | | |
| 61B | FAMILY COURT-FY 03 | | 2,000 | | | | | | | | |
| | | 2,000 | CT | | | | | | | | |
| 2,000 | CT | | | | | | | | | | |

| | | | | | | | | | | | | | |
|----------------------------------|---|--------|--------|--------|--------|--------|--------|-------------|-----|--------|-----|-----|-----|
| 61C | FAMILY COURT RENOVATIONS-FY 01 | 389 | | | | | | | | | | | |
| | | 389 | CT | 389 | | | | | | | | | 389 |
| CT | | | | | | | | | | | | | |
| 62 | TRIPLEX FACILITY IMPROVEMENTS | 200 | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| 200 | | 1,200 | | | | | | | | | | | |
| 1,200 | CN | 200 | CN | 200 | CN | 200 | CN | 200 | CN | 200 | CN | 200 | CN |
| 62A | TRIPLEX FACILITY IMPROVEMENTS-FY 04 | 525 | | | | | | | | | | | |
| | | 525 | CT | 525 | | | | | | | | | 525 |
| CT | | | | | | | | | | | | | |
| | | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005 - 2010 | | | | | |
| | | \$x000 | | | | | |
| 62B | TRIPLEX FACILITY IMPROVEMENTS-FY 03 | 170 | | | | | | | | | | | |
| | | 170 | CT | 170 | | | | | | | | | 170 |
| CT | | | | | | | | | | | | | |
| 62C | TRIPLEX FACILITY IMPROVEMENTS-FY 02[99] | | | | | | | | | | | | |
| | | [99] | | | | | | | | | | | |
| | | [99]CT | | | | | | | | [99]CT | | | |
| 62D | MUNICIPAL SERVICES BUILDING-FY 99 | 103 | | | | | | | | | | | |
| | | 103 | TB | 103 | | | | | | | | | 103 |
| TB | | | | | | | | | | | | | |
| BUILDINGS AND FACILITIES - OTHER | 22,711 | 1,200 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| | 25,911 | 1,865 | CN | 1,200 | CN | 500 | 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 | CT | | | | |
| 5,000 | CT | | | | | | |

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

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

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

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

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

CITY HALL COMPLEX 15,670 5,000 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
 8,404 CT 8,404 CT
 8,404 CT

2005 2006 2007 2008 2009 2010 2005 - 2010
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$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
 2,800 CT

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

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

CAPITAL PROJECTS

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

| | | | | | |
|-------|--------------------------------------|-------|----|-----|-----|
| 65 | CULTURAL FACILITY IMPROVEMENTS | | | 150 | |
| | | 150 | | | |
| | | 150 | CN | | 150 |
| CN | | | | | |
| 65A | CULTURAL FACILITY IMPROVEMENTS-FY 04 | 1,540 | | | |
| | | 1,540 | | | |
| | 540 | CT | | | 540 |
| CT | | | | | |
| | 1,000 | PB | | | |
| 1,000 | PB | | | | |
| 65B | CULTURAL FACILITIES-FY 03 | 600 | | | |
| | | 600 | | | |
| | | 600 | CT | | 600 |
| CT | | | | | |
| 65C | CULTURAL FACILITIES-FY 02 | 86 | | | |
| | | 86 | | | |
| | | 86 | CT | | 86 |
| CT | | | | | |
| 65D | CULTURAL FACILITIES-FY 01 | 162 | | | |
| | | 162 | | | |
| | | 162 | CT | | 162 |
| CT | | | | | |
| 65E | CULTURAL FACILITIES-FY 00 | 190 | | | |
| | | 190 | | | |
| | | 190 | CT | | 190 |
| CT | | | | | |
| 65F | CULTURAL FACILITIES-FY 99 | 2,034 | | | |
| | | 2,034 | | | |
| | | 1,034 | CT | | |
| 1,034 | CT | | | | |
| | | 1,000 | PB | | |
| 1,000 | PB | | | | |

65G CULTURAL FACILITIES-FY 98 108
 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 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

CULTURAL FACILITIES 4,778 150
 4,928
 58 A 58
 A

CN 150 CN 150
 2,720 CT
 2,720 CT
 2,000 PB
 2,000 PB

2005 2006 2007 2008 2009 2010 2005 - 2010
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$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 CN 1,000 CN
 6,000 SB 1,000 SB 1,000 SB 1,000 SB 1,000 SB 1,000 SB

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

| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
|-------|--------|--------|--------|---|--------|--------|--------|
| 67D | | | | IMPS TO EXISTING REC FACILITIES-FY 01 | 4,401 | | |
| | | | 4,401 | | | | |
| 4,401 | CT | | | | | | |
| 67E | | | | ITEF - SITE IMPROVEMENTS-FY 00 | 4,694 | | |
| | | | 4,694 | | | | |
| 4,694 | CT | | | | | | |
| 67F | | | | IMPROVEMENTS TO EXISTING FACILITIES-FY 99 | 3,241 | | |
| | | | 3,241 | | | | |
| 3,241 | CT | | | | | | |
| 67G | | | | IMPROVEMENTS TO EXISTING FACILITIES-FY 98 | 1,384 | | |
| | | | 1,384 | | | | |
| 1,384 | CT | | | | | | |
| 67H | | | | IMPROVEMENTS TO EXISTING FACILITIES-FY 97 | 140 | | |
| | | | 140 | | | | |
| CT | | | | | | | 140 |
| 67I | | | | IMPROVEMENTS TO EXISTING FACILITIES-FY 96 | 211 | | |
| | | | 211 | | | | |
| CT | | | | | | | 211 |
| 67J | | | | IMPROVEMENTS TO EXISTING FACILITIES-FY 95 | 708 | | |
| | | | 708 | | | | |
| CT | | | | | | | 708 |
| 67K | | | | IMPROVEMENTS TO EXISTING FACILITIES-FY 94 | 108 | | |

108 A 108
 A

67L CIONE PG - REMEDIATION & IMPROVEMENTS-FY 01 368
 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 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 CT 200
 CT

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

| | | | | | | | | | |
|-----|---|--------|--------|--------|--------|--------|--------|-------------|-----|
| 68C | ITEF - INFRASTRUCTURE-FY 02 | 44 | | | | | | | |
| | | 44 | CT | | | | | | 44 |
| CT | | | | | | | | | |
| 68D | ITEF - BUILDING RENOVATIONS-FY 95 | 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 | | | | | | | |
| | | 50 | CT | | | | | | 50 |
| CT | | | | | | | | | |
| | | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005 - 2010 | |
| | | \$x000 | |
| 68G | ITEF - SITE RENOVATIONS-FY 94 | 105 | | | | | | | |
| | | 105 | A | | | | | | 105 |
| A | | | | | | | | | |
| 68H | ADMIN, DESIGN & ENGINEERING - REC-FY 02 | 320 | | | | | | | |
| | | 320 | CT | | | | | | 270 |
| CT | | 270 | | | | | | | |
| | | 50 | PB | | | | | | 50 |
| PB | | | | | | | | | |
| 68I | ADMIN, DESIGN & ENGINEERING - REC-FY 01 | 775 | | | | | | | |
| | | 775 | CT | | | | | | 775 |

| | | | | | | | | | | | | | | | | | |
|-------|---|--------|--------|--------|--------|--------|-------------|-----|----|-----|-----|-----|-----|-----|-----|-----|-----|
| CT | | | | | | | | | | | | | | | | | |
| 68J | ADMIN, DESIGN & ENGINEERING - REC-FY 00 | | | | | | | | | | 304 | | | | | | |
| | 304 | | | | | | | | | | CT | 304 | | | | | |
| CT | | | | | | | | | | | | | | | | | |
| 68K | ADMINISTRATION, DESIGN & ENGINEERING-FY 99 | | | | | | | | | | 394 | | | | | | |
| | 394 | | | | | | | | | | CT | 394 | | | | | |
| CT | | | | | | | | | | | | | | | | | |
| 69 | IMPROVEMENTS TO EXISTING RECREATION FACILITIES - SWIMMING POOLS | | | | | | | | | | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 3,000 | 3,000 | 500 | CN | 500 | CN | 500 | CN | 500 | CN | 500 | CN | 500 | CN | 500 | CN | | |
| CT | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---------------------------|----------------------------|--------|--------|--------|--------|--------|--------|-------------|-------|-------|-------|-------|-------|
| 71B | ICE RINK RENOVATIONS-FY 02 | 500 | | | | | | | | | | | |
| | | 500 | CT | | | | | | | | | | 500 |
| CT | | | | | | | | | | | | | |
| 71C | ICE RINK RENOVATIONS-FY 01 | 550 | | | | | | | | | | | |
| | | 550 | CT | | | | | | | | | | 550 |
| CT | | | | | | | | | | | | | |
| | | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005 - 2010 | | | | | |
| | | \$x000 | | | | | |
| ITEF - VARIOUS FACILITIES | | 71,302 | | | | 6,950 | | 6,900 | | 6,900 | | 6,900 | 6,900 |
| | 105,852 | | | | | | | | | | | | |
| A | 770 | A | | | | | | | | | | | 770 |
| | 13,550 | CN | 5,950 | CN | 5,900 | CN | 5,900 | CN | 5,900 | CN | 5,900 | CN | |
| 43,100 | CN | | | | | | | | | | | | |
| | 49,514 | CT | | | | | | | | | | | |
| 49,514 | CT | | | | | | | | | | | | |
| FB | 890 | FB | | | | | | | | | | | 890 |
| | 418 | PB | | | | | | | | | | | 418 |
| PB | | | | | | | | | | | | | |
| | 6,160 | 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 | | | | | | | | | | | | |
| A | 828 | A | | | | | | | | | | | 828 |
| | 6,550 | 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 | | | | | | | | | | | | |
| FB | 890 | FB | | | | | | | | | | | 890 |
| | 2,418 | PB | | | | | | | | | | | |
| 2,418 | PB | | | | | | | | | | | | |
| | 6,160 | 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 | | | | | |

STREETS

BRIDGES

| | | | | | | | | | | | | | |
|-----|--|-------|--------|--------|---------|--------|----|-------|----|-------|----|-------|-----|
| 72 | BRIDGE RECONSTRUCTION & IMPROVEMENTS | | | | | | | | | | | | |
| | 9,200 | | 10,200 | | 105,072 | | | | | | | | |
| | CN | 602 | CN | 3,126 | CN | 4,540 | CN | 360 | CN | 870 | CN | 970 | CN |
| | FB | 4,676 | FB | 22,628 | FB | 34,924 | FB | 3,156 | FB | 7,032 | FB | 7,792 | FB |
| | SB | 864 | SB | 3,776 | SB | 6,436 | SB | 584 | SB | 1,298 | SB | 1,438 | SB |
| | | | | | | | | | | | | | |
| 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 | |
| | 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 |

| | | | | |
|-----|--|----|-----|-------|
| 72F | BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 99 | | 924 | |
| | | | 924 | |
| | 787 | FB | | 787 |
| FB | | | | |
| | 99 PB | | | 99 PB |
| | 131 | SB | | 131 |
| SB | | | | |

| | | | | |
|-----|--|----|-----|-----|
| 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 | |
|-----|--|--|----|--|

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 | 53,000 |
| | CN | | | | |
| 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 | | | |
| | | 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 | \$x000 | | | | | |
| 74 | HISTORIC STREETS 1,200 | | 200 | | 200 | | 200 | | 200 | | 200 | | 200 |
| | CN | | 200 | CN | 200 | CN | 200 | CN | 200 | CN | 200 | CN | 1,200 |
| | GRADING & PAVING 68,164 | 25,164 | | 10,200 | | 8,200 | | 8,200 | | 8,200 | | 8,200 | |
| A | 826 | A | | | | | | | | | | | 826 |
| | CN | | 11,200 | CN | 10,200 | CN | 8,200 | CN | 8,200 | CN | 8,200 | CN | 54,200 |
| | CT | | 12,853 | CT | | | | | | | | | 12,853 |
| PB | 285 | PB | | | | | | | | | | | 285 |
| IMPROVEMENTS TO CITY HIGHWAYS | | | | | | | | | | | | | |
| 75 | CENTER CITY TRAFFIC SIGNALS - PHASE 2 | | 3,510 | | | | 3,510 | | | | | | |
| | | | 7,020 | | | | | | | | | | |
| CN | 10 | CN | 10 | CN | | | | | | | | | 20 |
| | FB | | 3,500 | FB | 3,500 | FB | | | | | | | 7,000 |
| 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 | | | | | | | | | | | | | | |
| 76 | "FOREVER GREEN" PROGRAM | 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 | | | | | | | | | | | | 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 | | | | | | | | | | | | |
| | | 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 | | | | | | | | | | | | | |

2,574 SB

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 FB

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 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 | |
| CT | 478 | CT | | | | | | | 478 |
| | 3,892 | FB | | | | | | | |
| 3,892 | FB | | | | | | | | |
| SB | 488 | SB | | | | | | | 488 |
| | | | | | | | | | |
| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005 - 2010 | | |
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | | |
| 77Q | INDEPENDENCE MALL GATEWAY-FY 03 | | | | | 3,108 | | | |
| | | | 3,108 | | | | | | |
| 3,108 | FB | | | | | | | | |
| | | | | | | | | | |
| 77R | INDEPENDENCE MALL GATEWAY-FY 02 | | | | | 2,197 | | | |
| | | | 2,197 | | | | | | |
| 2,197 | FB | | | | | | | | |
| | | | | | | | | | |
| 77S | INDEPENDENCE MALL GATEWAY-FY 01 | | | | | 1,836 | | | |
| | | | 1,836 | | | | | | |
| CT | 204 | CT | | | | | | | 204 |
| | 1,332 | FB | | | | | | | |
| 1,332 | FB | | | | | | | | |
| TB | 300 | TB | | | | | | | 300 |
| | | | | | | | | | |
| 77T | MAIN ST/RIDGE AVE - INTERSECTION IMPS-FY 01 | | | | | 564 | | | |
| | | | 564 | | | | | | |
| CT | 564 | CT | | | | | | | 564 |
| | | | | | | | | | |
| 77U | MAIN STREET/RIDGE AVENUE-FY 98 | 100 | | | | | | | |
| | | CT | | | | | | | |
| CT | 100 | | | | | | | | 100 |
| | | | | | | | | | |
| 77V | PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 03 | 927 | | | | | | | |
| | | PB | | | | | | | |
| PB | 927 | | | | | | | | 927 |

| | | | | | | | | | | | | | | |
|---------|---|--------|--------|--------|--------|--------|--------|-------------|--------|-------|-------|-------|-------|--------|
| 77W | PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 02 | 1,300 | CT | 1,300 | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1,300 | CT | | | | | | | | | | | | | |
| 77X | SCHUYLKILL RIVER PARK-FY 98 | 51 | | | | | | | | | | | | |
| | | 51 | | | | | | | | | | | | |
| | | 40 | CT | | | | | | | | | | 40 | |
| CT | | | | | | | | | | | | | | |
| | | 11 | FB | | | | | | | | | | | 11 |
| FB | | | | | | | | | | | | | | |
| 77Y | WESTBANK GREENWAY-FY 02 | 2,300 | | | | | | | | | | | | |
| | | 2,300 | | | | | | | | | | | | |
| | | 460 | CT | | | | | | | | | | 460 | |
| CT | | | | | | | | | | | | | | |
| | | 1,840 | FB | | | | | | | | | | | |
| 1,840 | FB | | | | | | | | | | | | | |
| | | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005 - 2010 | | | | | | |
| | | \$x000 | | | | | | |
| 77Z | WESTBANK GREENWAY-FY 00 | 662 | | | | | | | | | | | | |
| | | 662 | | | | | | | | | | | | |
| | | 108 | CT | | | | | | | | | | 108 | |
| CT | | | | | | | | | | | | | | |
| | | 554 | FB | | | | | | | | | | | 554 |
| FB | | | | | | | | | | | | | | |
| | IMPROVEMENTS TO CITY HIGHWAYS | 96,471 | | | | | | | 12,460 | | 8,845 | | 8,920 | 7,540 |
| | | 7,740 | | | | | | | | | | | | |
| | | 255 | A | | | | | | | | | | | 255 |
| A | | | | | | | | | | | | | | |
| | | 3,760 | CN | 2,360 | CN | 2,345 | CN | 2,420 | CN | 1,240 | CN | 1,240 | CN | 13,365 |
| | CN | | | | | | | | | | | | | |
| | | 9,876 | CT | | | | | | | | | | | 9,876 |
| | CT | | | | | | | | | | | | | |
| | | 76,629 | FB | 9,600 | FB | 6,000 | FB | 6,000 | FB | 5,800 | FB | 6,000 | FB | |
| 110,029 | FB | | | | | | | | | | | | | |
| | | 927 | PB | | | | | | | | | | | 927 |
| PB | | | | | | | | | | | | | | |
| | | 4,724 | SB | 500 | SB | 500 | SB | 500 | SB | 500 | SB | 500 | SB | 7,224 |
| | SB | | | | | | | | | | | | | |
| | | 300 | TB | | | | | | | | | | | 300 |
| TB | | | | | | | | | | | | | | |

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 | | | | | |
| | | 980 | CN | 795 | CN | 140 | CN | 160 | CN |
| | CN | | | | | | | 480 | CN |
| | | | | | | | | | 2,555 |
| 78A | MODERNIZATION OF SANITATION FAC-FY 04 | 377 | | | | | | | |
| | | 377 | | 377 | | | | | |
| | CT | CT | | | | | | | 377 |
| 78B | MODERNIZATION OF SANITATION FAC-FY 03 | 51 | | | | | | | |
| | | 51 | | 51 | | | | | |
| | CT | CT | | | | | | | 51 |
| 78C | SANITATION FACILITIES - MODERNIZATION-FY 02 99 | | | | | | | | |
| | 99 CT | | | | | | | 99 CT | |
| 78D | SANITATION FACILITIES-FY 99 | 60 | | | | | | | |
| | | 60 | | | | | | | |
| | CT | CT | | | | | | | 60 |
| 78E | SANITATION FACILITIES-IMPROVEMENTS-FY 98 99 | | | | | | | | |
| | 99 CT | | | | | | | 99 CT | |
| SANITATION | | 1,477 | | 795 | | 140 | | 160 | |
| | | 980 | CN | 795 | CN | 140 | CN | 160 | CN |
| | CN | | | | | | | 480 | CN |
| | | 497 | CT | | | | | | 497 |
| | | | | | | | | 480 | CN |
| | | | | | | | | | 2,555 |

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 1,500
 CN

| | | | | | | | | | | | | | |
|----|-------|----|-------|----|-------|----|-------|----|-------|----|-------|----|-------|
| CT | 991 | CT | | | | | | | | | | | 991 |
| | 1,096 | FB | 1,000 | FB | 6,096 |
| 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 | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| CT | 390 | CT | | | | | | | | | | | 390 |
| 80B | STREETS DEPARTMENT SUPPORT FACILITIES-FY 03 | | | | | | | | | | | | |
| | | | 410 | | | | | | | | | | |
| CT | 410 | CT | | | | | | | | | | | 410 |
| 80C | STREETS DEPARTMENT SUPPORT FACILITIES-FY 02 | | | | | | | | | | | | |
| | | | 16 | | | | | | | | | | |
| CT | 16 | CT | | | | | | | | | | | 16 |
| 80D | STREETS DEPT SUPPORT FACIL - RENOV-FY 00 | | | | | | | | | | | | |
| | | | 67 | | | | | | | | | | |
| CT | 67 | CT | | | | | | | | | | | 67 |
| 80E | STREETS DEPT SUPPORT FACIL - RENOV-FY 99 | | | | | | | | | | | | |
| | | | 10 | | | | | | | | | | |
| CT | 10 | CT | | | | | | | | | | | 10 |

| | | | | | | | | | | | | | |
|-------------------------------|-------|----|-----|-----|----|----|----|----|----|----|----|----|-----|
| STREETS DEPARTMENT FACILITIES | 1,078 | | | 185 | | 50 | | 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 |
| | 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 | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|--------------------------|---|--------|--------|--------|--------|--------|-------------|----|-------|----|-------|----|-------|
| 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 | | | | | | | | | | | | |
| CR | 1,250 | CN | 1,200 | CN | 1,010 | CN | 1,010 | CN | 1,010 | CN | 1,010 | CN | 6,490 |
| | 600 | CR | | | | | | | | | | | 600 |
| CT | 1,403 | CT | | | | | | | | | | | 1,403 |
| | 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 | | | | | | | | | | | |
| | 127,031 | | 743,372 | | 135,667 | | 95,539 | | 89,270 | | 161,949 | |
| | 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 | | | | | | | | | | |
| CT | | | | | | | | | | | 387 | |

| | | | | | | | | | | | | |
|---------|---|--------|---------|--------|---------|--------|-------------|----|--------|----|--------|-----|
| TO | | | | | | | | | | | | |
| 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 | | | | | |

| | | | | | | | | | | | | | |
|---------|--------|--------|--------|--------|--------|--------|-------------|----|-----|----|-------|----|--|
| 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 | | | | | | |

| | | | | | | | | | | | | | |
|---------|---------|---------|--------|---------|-----------|--------|-------------|----|--------|---------|--------|----|--|
| 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 | | | | | | | | | | | | |
| | 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 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$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 |
| PB | | | | | | | | | | | | | 60 |
| | | 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 | XT | | | | | | | | | | 91 |
| XT | | | | | | | | | | | | | |
| 87D | RECONSTRUCTION OF COLLECTOR SYSTEM-FY 01 | 222 | | | | | | | | | | | |
| | | 222 | XT | | | | | | | | | | 222 |
| XT | | | | | | | | | | | | | |
| 87E | RECONSTRUCTION OF COLLECTOR SYSTEM-FY 00 | 41 | | | | | | | | | | | |
| | | 41 | XT | | | | | | | | | | 41 |
| XT | | | | | | | | | | | | | |
| 88 | STORM FLOOD RELIEF / COMBINED SEWER OVERFLOW | 4,000 | | | | | | | | | | | |
| 4,000 | | 4,000 | | 4,000 | | 24,000 | | | | | | | 4,000 |
| | | 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 | XT | | | | | | | | | | |
| 4,000 | XT | | | | | | | | | | | | |
| 88B | STORM FLOOD RELIEF/COMB SEWER OVRFLO-FY 03 | 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 | XT | | | | | | | | | | |
| 6,000 | XT | | | | | | | | | | | | |
| 88D | STORM FLOOD RELIEF-FY 01 | 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 | | 26,660 |
| 26,660 | 231,130 | | | | | | | | | | | | 60 |
| PB | 10 | PB | 10 | PB | 10 | PB | 10 | PB | 10 | PB | 10 | PB | 60 |
| | 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 |

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 |
| | 21,420 | XN | 21,420 | XN | 21,420 | XN | 21,420 |
| 128,520 | XN | | | | | | |
| | 500 | XR | 500 | XR | 500 | XR | 500 |
| 3,000 | XR | | | | | | |

89A CONVEYANCE SYSTEM-FY 04 21,620
 21,620
 500 XR
 XR
 21,120 XT
 21,120 XT

500

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 | | | | | | |
| 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 |

| | | | | | | | | | | | | | | | | | |
|------------------------------|---------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|----|----|--------|
| CONVEYANCE SYSTEMS - CAPITAL | 53,301 | | | | 21,930 | | | | 21,930 | | | | 21,930 | | | | 21,930 |
| 21,930 | 162,951 | | | | | | | | | | | | | | | | |
| | 10 | PB | 10 | PB | 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 | 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 | | | |
| 24,000 | | | | | | | | | | | | | | | | | |
| | 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 268
 XR

GENERAL - CAPITAL 30,449 23,270 23,899 24,496 25,111 25,745
 152,970
 111,326 17,122 XN 17,744 XN 18,276 XN 18,824 XN 19,389 XN 19,971 XN
 39,229 XR 10,912 XR 5,526 XR 5,623 XR 5,672 XR 5,722 XR 5,774 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
 194,730 36,153 XN 31,978 XN 31,875 XN 31,724 XN 31,574 XN 31,426 XN
 61,270 XR 9,847 XR 10,022 XR 10,125 XR 10,276 XR 10,426 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 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

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 |

| | | | | | | |
|--------------------|--------|--------|----|--|--|--|
| 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