

Legislation Details (With Text)

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

Type: Bill **Status:** LAPSED

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

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

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

Sponsors: Councilmember Blackwell

Indexes: CAPITAL PROGRAM

Code sections:

Attachments: 1. TextFile04025701.pdf

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

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

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

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

2005
2006
2007
2008
2009
2010
2005-2010

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

CITY FUNDS - TAX SUPPORTED

CN New Loans

74,560

60,719

53,086

47,979

46,316

45,805

328,465

CR Operating Revenue

31,353

4,550

4,550

5,250

5,250

5,250

56,203

CT Carried Forward Loans
219,834

219,834

CA Prefinanced Loans
1,000

1,000

1,000

1,000

1,000

1,000

6,000

A PICA Prefinanced Loans
8,125

8,125

CITY FUNDS - SELF SUSTAINING

XN Self Sustaining New Loans
151,070

256,042

227,796

325,468

236,733

253,867

1,450,976

XR Self Sustaining Operating
59,023

16,548

16,748

16,948

17,148

17,348

143,763

XT Self Sustaining Operating
564,810

564,810

OTHER CITY FUNDS

Z Revolving Funds

16,000

2,000

2,000

2,000

2,000

2,000

26,000

OTHER THAN CITY FUNDS

FB Federal

248,094

107,028

107,024

74,406

63,832

65,292

665,676

FO Federal Off Budget
139,183

183,797

174,017

170,618

143,282

108,614

919,511

SB State
39,117

13,176

9,711

4,884

4,448

5,738

77,074

SO State Off Budget
52,183

65,152

47,479

44,522

64,132

66,576

340,044

PB Private
73,213

28,520

28,520

28,520

28,520

28,520

215,813

TB Other Governments/Agencies
56,514

56,514

TO Other Governments Off Budget
809

1,545

1,220

994

974

1,222

6,764

TOTALS ALL FUNDS
1,734,888

740,077

673,151

722,589

613,635

601,232

5,085,572

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

ART MUSEUM COMPLEX - CAPITAL

[109] PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION	1,000	465	585
950 950 950 4,900			
1,000 CN 465 CN 585 CN 950 CN 950 CN 950 CN			
4,900 CN			

1A PHILADELPHIA MUSEUM OF ART - BUILDING REHAB-FY 04	1,000
1,000	1,000
1,000 CT	

1B PHILADELPHIA MUSEUM OF ART - BUILDING REHAB-FY 03	1,000
1,000	1,000
1,000 CT	

1C ART MUSEUM - BUILDING REHABILITATION-FY 02	1,000
1,000	1,000
1,000 CT	

1D ART MUSEUM - BUILDING REHABILITATION-FY 01	1,851
1,851	1,851
1,851 CT	

1E ART MUSEUM - BUILDING REHABILITATION-FY 00	4,240
4,240	
2,056 A	2,056
A	
2,184 CT	

1F BUILDING RENOVATIONS - FIRE, LIFE SAFETY IMPROVEMENTS-FY 99	2,154
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[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
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\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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ART MUSEUM COMPLEX - CAPITAL	20,699		465		585		950		950	
950	24,599									
A	3,191	A								3,191
	2,232	CN	465	CN	585	CN	950	CN	950	CN
6,132	15,276	CT								
15,276	CT									

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

6,132 CN

15,276 CT

15,276 CT

2005 2006 2007 2008 2009 2010 2005 - 2010

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

AVIATION

NORTHEAST PHILADELPHIA AIRPORT

[109] TAXIWAY EXPANSION PROGRAM 1,100 1,100 1,100

3,300

900 FB 900 FB 900 FB

2,700 FB

100 SB 100 SB 100 SB

300

SB

100 XN 100 XN 100 XN

300

XN

3A TAXIWAY EXPANSION PROGRAM-FY 04 2,000

2,000

1,800 FB

1,800 FB

100 SB

100

SB

100 XT

100

XT

3B TAXIWAY EXPANSION PROGRAM-FY 03 1,763

1,763

1,575 FB

1,575 FB

88 SB

88

SB

100 XT

100

XT

3C TAXIWAY C EXTENSION - PHASE II & III-FY 01 200

200

190 SB

190

SB

10 XT

10

XT

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

1,638

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

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

109	SIDEWALK IMPROVEMENTS	250		250	
		500			
250	XN	250	XN		500
		2005	2006	2007	2008
		2009	2010	2005 - 2010	
		\$x000	\$x000	\$x000	\$x000

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

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

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

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

6C	IMPROVEMENTS TO EXISTING FACILITIES-FY 02	400	
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6D	IMPS TO EXISTING FACIL - NE AIRPORT-FY 01		400
		400	
	400	XT	400
XT			

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

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

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

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

[illegible]

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[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
 3,500 PB 3,500 PB 3,500 PB 3,500 PB 3,500 PB 3,500 PB
 21,000 PB 23,500 XN 13,500 XN 3,500 XN 3,500 XN 3,500 XN 3,500 XN
 51,000 XN

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

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

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

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

	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
8E	MOVING SIDEWALK - TERMINAL C TO D-FY 01						400
				400			
	400	PB					400
PB							
8F	PASSENGER TERMINAL EXPANSION PROGRAM-FY 03						30,000
				30,000			
	30,000	XT					
30,000	XT						
8G	PASSENGER TERMINAL EXPANSION PROGRAM-FY 02						20,000
				20,000			
	10,000	PB					
10,000	PB						
	10,000	XT					
10,000	XT						
8H	PASSENGER TERMINAL EXPANSION PROGRAM-FY 01						21,617
				21,617			
	11,617	PB					
11,617	PB						
	10,000	TB					
10,000	TB						
8I	PASSENGER TERMINAL EXPANSION PROGRAM-FY 00						18,000
				18,000			
	3,574	FB					
3,574	FB						
	10,000	PB					
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
 105,000 XT
 105,000 XT

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

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

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

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

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

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

11A AIRFIELD CAPACITY ENHANCEMENT PROGRAM-FY 04 18,631
 18,631
 13,631 FB
 13,631 FB

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

		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
11I	TAXIWAY J/CARGO CITY RAMP RECONSTR-FY 03	5,000						
				5,000				
		3,750	FB					
3,750	FB							
		1,250	XT					
1,250	XT							
11J	TAXIWAY J/CARGO RAMP RECONSTRUCTION-FY 02	1,906						
				1,906				
		1,694	FB					
1,694	FB							
		212	XT					212
XT								
11K	TAXIWAY J & CARGO CITY RAMP RECONSTR-FY 99	1,314						
				1,314				
		1,110	FB					
1,110	FB							
		204	PB					204
PB								
12	RUNWAY 17-35 EXTENSION	10,000					30,000	
				40,000				
		7,500	FB	20,000	FB			
27,500	FB							
				5,000	SB			
5,000	SB							
		2,500	XN	5,000	XN			
7,500	XN							
12A	RUNWAY 17-35 EXTENSION-FY 04	3,000						
				3,000				
		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	\$x000	\$x000	\$x000	\$x000	\$x000	\$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
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	
XT			955

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

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

14J FACILITY MANAGEMENT SYSTEM-FY 04 2,000
2,000

1,500 FB 1,500

500 XT 500
XT

14K FACILITY MANAGEMENT SYSTEM-FY 03 6,000
6,000

3,000 FB 3,000 FB
3,000 XT 3,000
3,000 XT

2005 2006 2007 2008 2009 2010 2005 - 2010

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

14L FACILITY MANAGEMENT SYSTEM UPGRADE-FY 02 1,060
1,060

884 FB 884
FB

176 XT 176
XT

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

25,800 XN 7,200 XN 4,600 XN 14,000 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	FB
22,500	FB							
				3,750	XN		3,750	XN
7,500	XN							
17A	AIRPORT ROADWAY SIGN LIGHTING-FY 02	500						

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	
	900	XT		900
XT				

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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
FB	428,752	FB						
	51,033	PB	28,500	PB	28,500	PB	28,500	PB
193,533	PB							
	2,312	SB	5,100	SB	125	SB		
7,537	SB							
	10,000	TB						
10,000	TB							
	48,375	XN	158,750	XN	130,075	XN	227,350	XN
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
	CN	5,943	CN	5,943	CN	37,221

19A	CPO ADMINISTRATION, DESIGN & ENGINEERING-FY 04	2,846
		2,846
	2,846	CT
2,846	CT	

19B	CPO ADMIN, DESIGN & ENGINEERING-FY 03	2,699
		2,699
	2,699	CT
2,699	CT	

19C CPO ADMIN, DESIGN & ENGINEERING-FY 02 1,874
 1,874 CT

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

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

CAPITAL PROGRAM ADMINISTRATION 15,274 6,455 6,164 5,943 5,943
 5,943 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 CT 366
 CT

20B CITYWIDE ENVIRONMENTAL REMEDIATION-FY 01 266
 266 CT 266
 CT

21 IMPROVEMENTS TO FACILITIES 1,650 1,650 1,650 1,650 1,650

	1,650		9,900										
6,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA
3,900	CR	650	CR	650	CR	650	CR	650	CR	650	CR	650	CR

21A	CITYWIDE ACCESSIBILITY MODIFICATIONS-FY 04										100		
CT		100	CT										100

21B	ADA-ACCESSIBILITY IMPROVEMENTS-FY 95 16												
A		16	A										16

21C	ADA-ACCESSIBILITY IMPROVEMENTS-FY 94 100												
A		100	A										100

21D	RECREATION FACILITIES ASSESSMENT STUDY-FY 04										377		
CT		377	CT										377

CAPITAL PROJECTS	3,175		1,950		1,950		1,950		2,250		1,950		
13,225													
A	116	A											116

6,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA
2,100	CN	300	CN	300	CN	300	CN	300	CN	600	CN	300	CN
3,900	CR	650	CR	650	CR	650	CR	650	CR	650	CR	650	CR
1,109	CT	1,109	CT										

		2005	2006	2007	2008	2009	2010	2005 - 2010					
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000					
CAPITAL PROGRAM OFFICE	18,449		8,405		8,114		7,893		8,193		7,893		
58,947													
A	116	A											116

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

COMMERCE

COMMERCIAL DEVELOPMENT

22	NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS								2,000		2,000		2,000
	2,000		2,000		2,000		12,000						
6,000	CN	1,000	CN	1,000	CN	1,000	CN	1,000	CN	1,000	CN	1,000	CN
6,000	SB	1,000	SB	1,000	SB	1,000	SB	1,000	SB	1,000	SB	1,000	SB

22A	NCC - SITE IMPROVEMENTS-FY 04					1,000							
			1,000										
1,000	CT	1,000	CT										

22B	NCC - SITE IMPROVEMENTS-FY 03					1,200							
			1,200										
CT		200	CT										200
1,000	SB	1,000	SB										

22C	NCC - SITE IMPROVEMENTS-FY 02					554							
			554										
CT		554	CT										554

22D	NCC - SITE IMPROVEMENTS-FY 01					1,000							
			1,000										
1,000	CT	1,000	CT										

22E	NCC - SITE IMPROVEMENTS-FY 00	690								
		690	CT							690
CT										
22F	NEIGHBORHOOD COMMERCIAL CENTERS-FY 99	403								
		403	CT							403
CT										
22G	AVENUE OF THE ARTS-FY 04	40								
		40	CT							40
CT										
22H	AVENUE OF THE ARTS - N. BROAD STREET-FY 03	3,150								
		3,150	SB							
3,150	SB									
22I	AVENUE OF THE ARTS - N & S BROAD ST-FY 01	500								
		500	CT							500
CT										
		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								
		332	CT							332
CT										
		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													
22N	CONVENTION CENTER AREA-IMPROVEMENTS-FY 98	478											
		478	CT										478
CT													
22O	CONVENTION CENTER AREA-IMPROVEMENTS-FY 96	500											
		500	CT										500
CT													
22P	CONVENTION CENTER EXPANSION-FY 04	2,000											
		2,000	CT										
2,000	CT												
COMMERCIAL DEVELOPMENT		18,846											
2,000		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/REMEDATION	1,700		5,100		1,700		1,700
		1,700	200	CN	200	CN	200	CN
CN			500	FB	500	FB	500	FB
1,500	FB		1,000	SB	1,000	SB	1,000	SB
3,000	SB							
23A	ENVIRONMENTAL ASSESSMENT/REMEDATION-FY 00 99							
	99 CT					99 CT		
24	NEIGHBORHOOD INDUSTRIAL DISTRICTS	300					300	
		300	900					
CN			150	CN	150	CN	150	CN
SB			150	SB	150	SB	150	SB
24A	ENTERPRISE AND EMPOWERMENT ZONE IMPS-FY 04	250						
		250	CT					
CT								250
24B	NEIGHBORHOOD INDUST DISTS - IMPS & ADMIN-FY 04	150						
		150	CT					
CT								150
24C	NEIGHBORHOOD IND DISTS - IMPS & ADMIN-FY 02	50						
		50	CT					
CT								50
24D	NEIGHBORHOOD INDUSTRIAL DISTS - IMPS-FY 00	271						
		271	CT					
CT								271
24E	RICHMOND IND AREA - PARKING LOT DEVEL-FY 01	800						
		800	CT					
CT								800

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

27D PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 01 1,307
1,307

1,307 CT
1,307 CT

27E PHILA AUTO MALL - STREETSCAPE IMPS-FY 00 1,449
1,449

1,449 CT
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 250 CN 350 CN 250 CN 350

CN 2,025 CN 10,269 CT
10,269 CT

1,500 FB 500 FB 500 FB 500 FB

3,450 SB 1,150 SB 1,150 SB 1,150 SB

26,000 Z 16,000 Z 2,000 Z 2,000 Z 2,000 Z 2,000 Z 2,000 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	
500		500		3,000									
		250	CN	250	CN	250	CN	250	CN	250	CN	250	CN
1,500	CN												
		250	SB	250	SB	250	SB	250	SB	250	SB	250	SB
1,500	SB												
30A	CONSERVATION OF ART-FY 02	300											
		300											
		300	CT										300
CT													
30B	CONSERVATION OF ART-FY 00	414											
		414											
		414	CT										414
CT													
30C	CONSERVATION OF ART-FY 99 99												
99													
	99 CT									99 CT			
30D	CONSERVATION OF ART-FY 98	41											
		41											
		41	CT										41
CT													
PENN'S LANDING / WATERFRONT IMPS		1,759		850		600		750		500			
	750	5,209											
		750	CN	600	CN	350	CN	500	CN	250	CN	500	CN
2,950	CN												
		759	CT										759
CT													
		250	SB	250	SB	250	SB	250	SB	250	SB	250	SB
1,500	SB												

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

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	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										

CT 17 CT 17

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

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

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

FAIRMOUNT PARK COMMISSION

FAIRMOUNT PARK - CAPITAL

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

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

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

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

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

34A	FACILITY IMPROVEMENTS-FY 04	1,250		
		1,250		
	900	CT		900
CT				
	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	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000							
34H	CAPITAL PROGRAM ADMINISTRATION-FY 96 99													
	99													
	99 CT													
34I	PARK CULTURAL AND EDUCATIONAL FACILITIES-FY 97													
	39													
	39 PB													
PB														
35	HISTORIC BUILDING IMPROVEMENTS													
550	700 300 4,185 700 CN 1,800 CN 255 CN 580 CN 550 CN 300 CN 4,185													
	CN													
35A	HISTORIC BUILDING IMPROVEMENTS-FY 04 750													
	750 750													
CT	750 CT													
35B	HISTORIC BUILDING IMPROVEMENTS-FY 03 1,311													
	1,311 1,311													
1,311	CT													
35C	HISTORIC BUILDINGS - IMPROVEMENTS-FY 02													
	180 180													
CT	180 CT													
35D	HISTORIC BUILDING IMPROVEMENTS-FY 01 1,216													
	736 736													
CT	736 CT													
FB	480 FB													
35E	HISTORIC BUILDING IMPROVEMENTS-FY 00 553													
	255 255													
	CT													

CT														
	174	PB												174
PB														
	124	SB												124
SB														

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

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

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

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

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

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

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

37C	PARKLAND - SITE IMPROVEMENTS-FY 01	44
CT	44 CT	44
37D	PARKLAND - SITE IMPROVEMENTS-FY 00	160
SB	160 SB	160
37E	PARKLAND - SITE IMPROVEMENTS-FY 99	25
SB	25 SB	25
37F	PARKLAND - SITE IMPROVEMENTS-FY 97	80
FB	80 FB	80
37G	HISTORIC SQUARE IMPROVEMENTS-FY 00	27
CT	27 CT	27
37H	HISTORIC SQUARE IMPROVEMENTS-FY 99 99 99 CT	99 CT
	2005 2006 2007 2008 2009 2010 2005 - 2010 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000	
37I	MANAYUNK CANAL IMPROVEMENTS-FY 01	381
SB	381 SB	381
37J	MANAYUNK CANAL RESTORATION-FY 00	2,681
A	441 A	441

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	
SB	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	1,500												
CN	250	CN	250	CN	250	CN	250	CN	250	CN	250	CN	1,500	

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

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

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

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

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

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

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

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

FINANCE

CAPITAL PROJECTS

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

CAPITAL PROJECTS	56												
56													
	56	CT											56
CT													

FINANCE	56												56
	56	CT											56
CT													

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

FIRE

FIRE FACILITIES

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

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

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

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

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

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

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

CAPITAL PROJECTS

41	FLEET MANAGEMENT FACILITIES	550		330		150		150		150		150	
	150	1,480											
		550	CN	330	CN	150	CN	150	CN	150	CN	150	CN
1,480	CN												
41A	FLEET MANAGEMENT FACILITIES-FY 04	23											
		23											
	23	CT											23
CT													
41B	RENOVATIONS - FLEET MANAGEMENT SHOPS-FY 01	99											
		99											
	99	CT								99	CT		
41C	RENOVATIONS - FLEET MANAGEMENT SHOPS-FY 99	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	400	SB	400	SB	400	SB	400	SB
2,800	SB											
	2005	2006	2007	2008	2009	2010	2005 - 2010					
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000					

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

FREE LIBRARY

LIBRARY FACILITIES - CAPITAL

43	BRANCH LIBRARIES - IMPROVEMENTS				900		600		550		550	
450		450		3,500								
		900	CN	600	CN	550	CN	550	CN	450	CN	450
3,500	CN											

43A	BRANCH LIBRARY IMPROVEMENTS-FY 04				411							
					411							
	411	CT										411
CT												

43B	BRANCH LIBRARIES - IMPROVEMENTS-FY 03				75							
					75							
	75	CT										75
CT												

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

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

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

HEALTH

HEALTH FACILITIES

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

46	HEALTH DEPARTMENT EQUIPMENT AND REPAIRS	1,000								1,000		1,000		1,000		1,000
		1,000		1,000		6,000										
			1,000	CR		1,000	CR		1,000	CR		1,000	CR		1,000	CR
6,000	CR															
46A	HEALTH DEPARTMENT EQUIPMENT AND REPAIRS-FY 04									1,000						
						1,000										
			1,000	CR												
1,000	CR															
47	HEALTH FACILITY RENOVATIONS				640			480			250			250		250
		250		2,120												
			640	CN		480	CN		250	CN		250	CN		250	CN
2,120	CN															
47A	HEALTH FACILITY RENOVATIONS-FY 04							790								
						790										
			790	CT												790
CT																
47B	HEALTH FACILITY RENOVATIONS-FY 03							392								
						392										
			392	CT												392
CT																
47C	HEALTH FACILITY RENOVATIONS-FY 02							27								
						27										
			27	CT												27
CT																
			2005	2006	2007	2008	2009	2010		2005 - 2010						
			\$x000	\$x000	\$x000	\$x000	\$x000	\$x000		\$x000						
47D	HEALTH FACILITY RENOVATIONS-FY 00							327								
						327										
			327	CT												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
 350 CT 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 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

PHILADELPHIA NURSING HOME

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

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

11,400 CR

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

1,900 1,900

1,900 CR

1,900 CR

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

1,900 1,900

1,900 CR

1,900 CR

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

1,371 1,371

1,371 CR

1,371 CR

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

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

HOUSING

HOUSING & COMMUNITY DEVEL - CAPITAL

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

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

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

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
2,675	CN									

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

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

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

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

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

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

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

50Z YOUTH STUDY CENTER-RENOVATIONS-FY 96 1,478
 1,478
 1,478 CT
 1,478 CT
 2005 2006 2007 2008 2009 2010 2005 - 2010
 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

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

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

MANAGING DIRECTOR'S OFFICE

CAPITAL PROJECTS - VARIOUS

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

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

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

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

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

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

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	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000							
51I	FACILITIES IMPROVEMENTS-CITYWIDE-FY 96	38												
	38													
	38	CT												38
CT														
51J	LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 01	200												
	200													
	200	CT												200
CT														
51K	LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 00	909												
	909													
	109	CT												109
CT														
	800	SB												800
SB														
51L	LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 95	3,164												
	3,164													
	3,164	FB												
3,164	FB													
52	ENERGY STAR BUILDING UPGRADES	250												
	250													
	250	1,500												
	250	CN	250	CN	250	CN	250	CN	250	CN	250	CN	250	CN
1,500	CN													

52A	ENERGY STAR BUILDING UPGRADES-FY 04	250								
CT		250	CT							250
52B	ENERGY STAR BUILDING UPGRADES-FY 03	250								
CT		250	CT							250
52C	ENERGY STAR BUILDING UPGRADES-FY 02	410								
CT		410	CT							410
52D	ENERGY STAR BUILDING UPGRADES-FY 01	112								
CT		112	CT							112
52E	ENERGY STAR BUILDING UPGRADES-FY 00	81								
CT		81	CT							81
52F	ENERGY COST REDUCTION PROGRAM-FY 99							31		
CT		31	CT							31
		2005	2006	2007	2008	2009	2010	2005 - 2010		
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000		
52G	ENERGY COST REDUCTION PROGRAM-FY 98							244		
CT		244	CT							244
52H	ENERGY COST REDUCTION PROGRAM-FY 97							158		
		158	CT							158

CT

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

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

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

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

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

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

54	INTEGRATED CASE MANAGEMENT SYSTEM	1,500		1,500	1,000			
		4,000						
	1,500	CN	1,500	CN	1,000	CN		
4,000	CN							
	2005	2006	2007	2008	2009	2010	2005 - 2010	
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	

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

CN	4,225	CN	3,550	CN	2,500	CN	2,500	CN	2,500	CN	20,275	CN	
16,662	CT	16,662	CT										
3,164	FB	3,164	FB										
		501	PB										501
PB		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	\$x000	\$x000	\$x000	\$x000	\$x000	\$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

1,500 CN

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

CT

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

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

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

POLICE

POLICE FACILITIES

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

6,140 CR

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

2,200 CR

2,200 CR

57B COMPUTER/COMMUNICATION SYSTEMS IMPS-FY 03 3,339
3,339

3,300 CR

3,300 CR

CT 39 CT

CT

39

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

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

1,092 CT

CT

1,092

58B POLICE FACIL INTERIOR & EXTERIOR IMPS-FY 03 1,210
1,210

510 CT

CT

510

700 SB

SB

700

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

270 CT

CT

270

58D HVAC AND MECHANICAL IMPROVEMENTS-FY 00 67
67

CORRECTIONAL INSTITUTIONS - CAPITAL

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

CT

59J WOMEN'S CORRECTIONAL FACILITY-FY 99 54
54

54 TB 54
TB

59K HOLMESBURG PRISON - DEACTIVATION-FY 96 272
272

272 CT 272
CT

CORRECTIONAL INSTITUTIONS - CAPITAL 11,165 500 500 400 500
500 13,565

A 161 A 161

1,575 CN 500 CN 500 CN 400 CN 500 CN 500 CN
3,975 CN

9,100 CT 275 SB 275
9,100 CT

275 SB 275
SB

54 TB 54
TB

PRISONS 11,165 500 500 400 500 500 13,565
161 A 161

1,575 CN 500 CN 500 CN 400 CN 500 CN 500 CN
A 3,975 CN

9,100 CT 275 SB 275
9,100 CT

275 SB 275
SB

54 TB 54
TB

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

60H	PUBLIC CONCOURSE/UNDERGROUND TUNNEL-FY 98										29	
											29	
CT	29	CT										29
	2005	2006	2007	2008	2009	2010	2005 - 2010					
	\$x000	\$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								99	CT	
	722	FB										722
FB												
	151	SB										151
SB												
61	FAMILY COURT											
3,200			1,000		1,000	300		300		300		300
3,200	1,000	CN	1,000	CN	300	CN	300	CN	300	CN	300	CN
61A	FAMILY COURT-FY 04 1,500											
	1,500	CT										
1,500	CT											
61B	FAMILY COURT-FY 03 2,000											
	2,000											
	2,000	CT										

2,000 CT

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

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

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

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

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

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

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

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

2,942	FB													
		3,456	PB											
3,456	PB													
		614	SB										614	
SB														
		103	TB										103	
TB														
		2005	2006	2007	2008	2009	2010	2005 - 2010						
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
CITY HALL COMPLEX														
63	CITY HALL	5,000			5,000	4,000			4,000		4,000		4,000	26,000
		5,000	CN	5,000	CN	4,000	CN		4,000	CN	4,000	CN	4,000	CN
26,000	CN													
63A	CITY HALL-FY 04	5,000		5,000										
		5,000												
		5,000	CT											
5,000	CT													
63B	CITY HALL-FY 03			3,207										
		3,207												
		3,207	CT											
3,207	CT													
63C	CITY HALL RENOVATIONS-FY 01					59								
				59										
		59	CT											59
CT														
63D	CITY HALL RENOVATIONS-FY 00					138								
						138								
		138	CT											138
CT														
63E	CITY HALL RESTORATION-FY 95					1,860								
						1,860								
		1,860	A											1,860
A														
63F	CITY HALL RESTORATION-FY 94					406								
						406								
		406	A											406

A

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

A

	5,000	CN	5,000	CN	4,000	CN	4,000	CN	4,000	CN	4,000	CN	
26,000	CN												
	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	
		5,500	
	200	CN	200
CN			
	5,300	CR	
5,300	CR		

64A	COMMUNICATIONS IMPROVEMENTS-FY 04	2,800	
		2,800	
	2,800	CT	
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	
	300	CT	300
CT			

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

CT

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

111 CT 111
CT

COMMUNICATIONS PROJECTS 9,035
9,035
200 CN

CN 200
5,367 CR

5,367 CR 3,468 CT

3,468 CT

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

2,266 A 2,266

A 7,065 CN 6,200 CN 4,500 CN 4,500 CN 4,500 CN 4,500 CN
31,265 CN

11,590 CR

11,590 CR

19,380 CT

19,380 CT 2,942 FB

2,942 FB 3,456 PB

3,456 PB 614 SB 614

SB 103 TB 103

TB

2005 2006 2007 2008 2009 2010 2005 - 2010

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

RECORDS

CAPITAL PROJECTS

64X LAN INFRASTRUCTURE-FY 0047

47
47 CT

47

CT

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

CT 13 CT 13

64Z ORTHOPHOTOGRAPHY MAPPING PROJECT-FY 00 115
115

CT 115 CT 115

CAPITAL PROJECTS 175
175

CT 175 CT 175

RECORDS 175 175

CT 175 CT 175

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

RECREATION

CULTURAL FACILITIES

65 CULTURAL FACILITY IMPROVEMENTS 150
150

CN 150 CN 150

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

A

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

CULTURAL FACILITIES		4,778		150		
4,928						

58	A					58
		150	CN			150

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

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

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

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

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

4,694	CT	4,694	CT	4,694	
67F	IMPROVEMENTS TO EXISTING FACILITIES-FY 99	3,241		3,241	
3,241	CT	3,241	CT		
67G	IMPROVEMENTS TO EXISTING FACILITIES-FY 98	1,384		1,384	
1,384	CT	1,384	CT		
67H	IMPROVEMENTS TO EXISTING FACILITIES-FY 97	140		140	
CT		140	CT		140
67I	IMPROVEMENTS TO EXISTING FACILITIES-FY 96	211		211	
CT		211	CT		211
67J	IMPROVEMENTS TO EXISTING FACILITIES-FY 95	708		708	
CT		708	CT		708
67K	IMPROVEMENTS TO EXISTING FACILITIES-FY 94	108		108	
A		108	A		108
67L	CIONE PG - REMEDIATION & IMPROVEMENTS-FY 01	368		368	
PB		368	PB		368
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
CT	50	CT							50
	2005	2006	2007	2008	2009	2010	2005 - 2010		
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000		
68G	ITEF - SITE RENOVATIONS-FY 94	105							
		105							
A	105	A							105
68H	ADMIN, DESIGN & ENGINEERING - REC-FY 02	320							
		320							
CT	270	CT							270
PB	50	PB							50
68I	ADMIN, DESIGN & ENGINEERING - REC-FY 01	775							
		775							
CT	775	CT							775
68J	ADMIN, DESIGN & ENGINEERING - REC-FY 00	304							
		304							
CT	304	CT							304
68K	ADMINISTRATION, DESIGN & ENGINEERING-FY 99	394							
		394							
CT	394	CT							394
69	IMPROVEMENTS TO EXISTING RECREATION FACILITIES - SWIMMING POOLS	500	500	500	500	500	500	500	
	3,000								

3,000	CN	500	CN	500	CN	500	CN	500	CN	500	CN	500	CN
69A	IMPS TO EXISTING REC FACIL - POOLS-FY 04						500						
				500									
CT		500	CT									500	
69B	IMP TO EXISTING REC FACIL - POOLS-FY 03 50						50						
		50	CT									50	
CT													
69C	ITEF - SWIMMING POOLS-FY 02						900						
				900									
CT		900	CT									900	
69D	ITEF-SWIMMING POOL RENOVATIONS-FY 95 100						100						
				100									
A		100	A									100	
		2005	2006	2007	2008	2009	2010	2005 - 2010					
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000					
69E	ITEF-SWIMMING POOL RENOVATIONS-FY 94 56						56						
		56	A									56	
A													
70	IMPROVEMENTS TO EXISTING RECREATION FACILITIES -												
LIFE SAFETY SYSTEMS				300		300	300		300		300		300
	1,800												
		300	CN	300	CN	300	CN	300	CN	300	CN	300	CN
1,800	CN												
70A	IMPS TO EXISTING FACIL - LIFE SAFETY SYS-FY 04						400						
				400									
CT		400	CT									400	

70B	ITEF - LIFE SAFETY SYSTEMS-FY 03 399											
		399	CT									
CT		399										399
70C	ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 95 99											
		99										
		99 A								99 A		
70D	ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 94 300											
		300	A									
A		300										300
71	ICE RINK RENOVATIONS 600											
		600										
CN		600	CN									600
71A	ICE RINK RENOVATIONS-FY 04 500											
		500	CT									
CT		500										500
71B	ICE RINK RENOVATIONS-FY 02 500											
		500	CT									
CT		500										500
71C	ICE RINK RENOVATIONS-FY 01 550											
		550	CT									
CT		550										550
	2005	2006	2007	2008	2009	2010	2005 - 2010					
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000					
ITEF - VARIOUS FACILITIES	71,302				6,950		6,900		6,900		6,900	6,900
	105,852											
	770	A										770
A												
	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	890	FB										890
FB		418	PB										418
PB		6,160	SB	1,000	SB	1,000	SB	1,000	SB	1,000	SB	1,000	SB
11,160	SB												

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

STREETS

BRIDGES

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

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

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

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

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

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

72F	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 99	924	
	787 FB	924	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	
			99		
	83	FB			83
FB					
	16	SB			16
SB					
72J	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 95			480	
			480		
	12	A			12
A					
	303	FB			303
FB					
	112	PB			112
PB					
	53	SB			53
SB					
72K	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 94			4,017	
			4,017		
	29	A			29
A					
	2,928	FB			
2,928	FB				
	1,060	SB			
1,060	SB				

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

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

GRADING & PAVING

73	RECONSTRUCTION/RESURFACING OF STREETS	11,000		10,000		8,000		8,000
8,000	8,000	53,000						
	11,000 CN	10,000 CN	8,000 CN	8,000 CN	8,000 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														
73E	RECONSTRUCTION/RESURFACING OF STREETS-FY 00	200												
		200	CT											200
CT														
73F	RECONSTRUCTION/RESURF OF STREETS-FY 99	100												
		100	CT											100
CT														
73G	STADIUM COMPLEX - ROADWAY IMPS-FY 03	1,111												
		826	A											826
A		285	PB											285
PB														
		2005	2006	2007	2008	2009	2010	2005 - 2010						
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
74	HISTORIC STREETS	200				200		200		200		200		200
	1,200	200	CN	200	CN	200	CN	200	CN	200	CN	200	CN	1,200
CN														
GRADING & PAVING		25,164				10,200		8,200		8,200		8,200		8,200
68,164		826	A											826
A		11,200	CN	10,200	CN	8,200	CN	8,200	CN	8,200	CN	8,200	CN	54,200
CN		12,853	CT											12,853
CT		285	PB											285
PB														
IMPROVEMENTS TO CITY HIGHWAYS														
75	CENTER CITY TRAFFIC SIGNALS - PHASE 2	3,510												3,510

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

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

	162	CT							162
CT									
	1,906	FB							
1,906	FB								
	2005	2006	2007	2008	2009	2010	2005 - 2010		
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000		
77I	FEDERAL AID HIGHWAY PROGRAM-FY 95					3,821			
						3,821			
	155	A							155
A									
	1,092	FB							
1,092	FB								
	2,574	SB							
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		
		478	CT							478
CT										
		3,892	FB							
3,892	FB									
		488	SB							488
SB										
		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							
3,108	FB									
77R	INDEPENDENCE MALL GATEWAY-FY 02								2,197	
								2,197		
		2,197	FB							
2,197	FB									
77S	INDEPENDENCE MALL GATEWAY-FY 01								1,836	
								1,836		
		204	CT							204
CT										
		1,332	FB							
1,332	FB									
		300	TB							300
TB										
77T	MAIN ST/RIDGE AVE - INTERSECTION IMPS-FY 01								564	
								564		
		564	CT							564
CT										

77U	MAIN STREET/RIDGE AVENUE-FY 98 100									
CT	100	100	CT							100
77V	PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 03927									
PB	927	PB								927
77W	PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 021,300									
1,300	CT	1,300	CT							
77X	SCHUYLKILL RIVER PARK-FY 98 51									
CT	40	51	CT							40
FB	11	FB								11
77Y	WESTBANK GREENWAY-FY 02 2,300									
CT	460	2,300	CT							460
1,840	FB	1,840	FB							
				2005	2006	2007	2008	2009	2010	2005 - 2010
				\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
77Z	WESTBANK GREENWAY-FY 00 662									
CT	108	662	CT							108
FB	554	FB								554
IMPROVEMENTS TO CITY HIGHWAYS					96,471	12,460	8,845	8,920	7,540	
7,740		141,976								
255		A		255						
A										

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

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

SANITATION

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

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

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

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

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

78E	SANITATION FACILITIES-IMPROVEMENTS-FY 98 99				
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SB

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

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

STREETS DEPARTMENT FACILITIES

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

80E	STREETS DEPT SUPPORT FACIL - RENOV-FY 99												10
	10												
CT	10	CT											10
STREETS DEPARTMENT FACILITIES	1,078			185			50			50		50	
50	1,463												
	185	CN	185	CN	50	CN	50	CN	50	CN	50	CN	570
CN													
	893	CT											893
CT													
	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
TRAFFIC ENGINEERING IMPS													
81	SCHOOL/PEDESTRIAN CROSSING SIGNS AND SIGNALS							200			200		60
60	60		60		640								
	200	CN	200	CN	60	CN	60	CN	60	CN	60	CN	640
CN													
81A	SCHOOL/PEDESTRIAN CROSSING SIGNS/SIGNALS-FY 04							300					
	300							300					
CT	300	CT											300
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
	463	FB											463
FB													
82F	CONVERTING TO LED SIGNAL INDICATIONS-FY 04	750											
		750											
CR	225	CR											225
	525	FB											525
FB													
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												
	1,250	CN	1,200	CN	1,010	CN	1,010	CN	1,010	CN	1,010	CN	6,490
	CN												
	600	CR											600
CR													
	1,403	CT											1,403

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

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

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

83C	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 02 99												99 CT							
83D	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 01												26							
CT	26		CT		26								26							
83E	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 00												10							
CT	10		CT		10								10							
83F	SEPTA INFRASTRUCTURE IMPROVEMENTS-FY 98												269							
CT	269		CT		269								269							
83G	SEPTA INFRASTRUCTURE IMPROVEMENTS -FY 97												698							
CT	698		CT		698								698							
83H	SEPTA SUPPORT FACILITIES IMPS-FY 98												56							
CT	56		CT		56								56							
	2005	2006	2007	2008	2009	2010	2005 - 2010													
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000													
83I	SEPTA SUPPORT FACILITIES IMPS-FY 96												56							
CT	56		CT		56								56							
84	SEPTA STATION AND PARKING IMPROVEMENTS												41,257		40,918		13,624		23,400	
5,743	CN	1,266	CN	1,235	CN	400	CN	780	CN	1,003	CN	1,059	CN							
144,836	FO	33,006	FO	32,734	FO	10,899	FO	18,720	FO	24,091	FO	25,386	FO							
30,173	SO	6,875	SO	6,819	SO	2,272	SO	3,900	SO	5,019	SO	5,288	SO							
TO		110	TO	130	TO	53	TO							293						

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

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

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

2005 2006 2007 2008 2009 2010 2005 - 2010

\$x000 \$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	60
PB													
	24,000	XN	22,150	XN	22,150	XN	22,150	XN	22,150	XN	22,150	XN	
134,750	XN												
	500	XR	500	XR	500	XR	500	XR	500	XR	500	XR	
3,000	XR												
87A	COLLECTOR SYSTEM-FY 04	24,000											
	24,000												
	500	XR											500
XR													
	23,500	XT											
23,500	XT												
87B	COLLECTOR SYSTEM-FY 03	8,738											
	8,738												
	500	XR											500
XR													
	8,238	XT											
8,238	XT												
87C	COLLECTOR SYSTEM-FY 02	91											
	91												
	91	XT											91

XT

87D RECONSTRUCTION OF COLLECTOR SYSTEM-FY 01 222
222

222 XT

222

XT

87E RECONSTRUCTION OF COLLECTOR SYSTEM-FY 00 41
41

41 XT

41

XT

88 STORM FLOOD RELIEF / COMBINED SEWER OVERFLOW 4,000 4,000 4,000
4,000 4,000 4,000 24,000
4,000 XN 4,000 XN 4,000 XN 4,000 XN 4,000 XN
24,000 XN

88A STORM FLOOD RELIEF/COMB SEWER OVRFLO-FY 04 4,000
4,000

4,000 XT

4,000 XT

88B STORM FLOOD RELIEF/COMB SEWER OVRFLO-FY 03 4,000
4,000

4,000 XT

4,000 XT

2005 2006 2007 2008 2009 2010 2005 - 2010

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

88C STORM FLOOD RELIEF-FY 02 6,000
6,000

6,000 XT

6,000 XT

88D STORM FLOOD RELIEF-FY 01 2,764
2,764

2,764 XT

2,764 XT

88E STORM FLOOD RELIEF-FY 00 5,829
5,829

5,829 XT

5,829 XT

88F STORM FLOOD RELIEF-FY 99 8,589
8,589

8,589 XT

8,589 XT

88G STORM FLOOD RELIEF-FY 98 5,046

5,046

5,046 XT

5,046 XT

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

2005 2006 2007 2008 2009 2010 2005 - 2010

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

CONVEYANCE SYSTEMS - CAPITAL

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

89A CONVEYANCE SYSTEM-FY 0421,620

21,620

500 XR

500

XR

21,120 XT

21,120 XT

89B CONVEYANCE SYSTEM-FY 037,449

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	XT										778
XT													
89E	RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 00	16											
		16	XT										16
XT													
89F	EXPANSION OF CONVEYANCE SYSTEM-FY 00	51											
		51	XT										51
XT													
89G	LARGE METER REPLACEMENT-FY 0413												
		13	XT										13
XT													
89H	LARGE METER REPLACEMENT-FY 03300												
		300	XT										300
XT													
89I	LARGE METER REPLACEMENT-FY 0235												
		35	XT										35
XT													
89J	LARGE METER REPLACEMENT-FY 01 99												
	99												
	99 XT												99 XT

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

CONVEYANCE SYSTEMS - CAPITAL				53,301			21,930			21,930			21,930			21,930
21,930	162,951															
	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	500	XR	500	XR	500	XR	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	XR	

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

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

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

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

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

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

TREATMENT FACILITIES - CAPITAL

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

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

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

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

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

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

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

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

|99|

|99|XT

|99|XT

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

42,000 322,280

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

194,730

XN

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

71,575 XR

55,975 XT

55,975 XT

2005 2006 2007 2008 2009 2010 2005 - 2010

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

WATER 293,860 113,860 114,489 115,086

115,701

116,335

869,331

20 PB 20 PB 20 PB 20 PB 20 PB 120

PB

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

XN 593,326 XN

34,064 XR 16,548 XR 16,748 XR 16,948 XR 17,148 XR 17,348 XR

118,804

XR

157,081 XT

157,081 XT

2005 2006 2007 2008 2009 2010 2005 - 2010

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

ZOOLOGICAL GARDENS

PHILADELPHIA ZOO - CAPITAL

92U PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 04 11,555

11,555

1,560 CT

1,560 CT

9,995 PB

9,995 PB

92V PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 03 3,778

3,778

1,268 CT

1,268 CT

2,510 PB

2,510 PB

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

1,048 CT

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

12,535 PB

12,535 PB

2005 2006 2007 2008 2009 2010 2005 - 2010

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

ZOOLOGICAL GARDENS 16,714
16,714

4,179 CT

12,535 PB

12,535 PB

Philadelphia City Planning Commission

Prior Year

1998

1999

2000

2001

2002

2003

1998-2003

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

