

Legislation Details (With Text)

File #: 040603 **Version:** 1 **Name:**

Type: Bill **Status:** ENACTED

File created: 5/27/2004 **In control:** Committee of the Whole

On agenda: **Final action:** 6/21/2004

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

Sponsors: Councilmember Blackwell

Indexes: CAPITAL PROGRAM

Code sections:

Attachments: 1. CertifiedCopy04060301.pdf

Date	Ver.	Action By	Action	Result	Tally
7/1/2004	1	MAYOR	SIGNED		
6/21/2004	1	CITY COUNCIL	READ		
6/21/2004	1	CITY COUNCIL	PASSED	Pass	12:5
6/10/2004	0	Committee of the Whole	HEARING NOTICES SENT		
6/10/2004	0	Committee of the Whole	HEARING HELD		
6/10/2004	0	Committee of the Whole	AMENDED		
6/10/2004	1	Committee of the Whole	REPORTED FAVORABLY, RULE SUSPENSION REQUESTED		
6/10/2004	1	CITY COUNCIL	ORDERED PLACED ON THIS DAY'S FIRST READING CALENDAR		
6/10/2004	1	CITY COUNCIL	SUSPEND THE RULES OF THE COUNCIL	Pass	
6/10/2004	1	CITY COUNCIL	ORDERED PLACED ON NEXT WEEK'S SECOND READING CALENDAR		
6/8/2004	0	Committee of the Whole	HEARING HELD		
6/8/2004	0	Committee of the Whole	RECESSED		
6/7/2004	0	Committee of the Whole	HEARING NOTICES SENT		
6/7/2004	0	Committee of the Whole	RECESSED		
6/7/2004	0	Committee of the Whole	HEARING HELD		
5/27/2004	0	CITY COUNCIL	Referred		
5/27/2004	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
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
4,900	CN		950	CN
			950	CN
			950	CN

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

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

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

CT

1L	FIRE, LIFE SAFETY & OTHER IMPS-FY 95	600	
	600	A	600

A

1M	HANDICAPPED ACCESS-FY 95	230	
	230	A	230

A

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

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

	1,232	CT
1,232	CT	

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

	1,424	CT
1,424	CT	

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

	1,040	CT
1,040	CT	

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

	1,108	CT
1,108	CT	

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

ART MUSEUM COMPLEX - CAPITAL	20,699	465	585	950	950
950	24,599				

	3,191	A											3,191
A													
	2,232	CN	465	CN	585	CN	950	CN	950	CN	950	CN	
6,132	CN												
	15,276	CT											
15,276	CT												

ART MUSEUM	20,699		465		585		950		950		950		24,599
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	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
SB						
	100	XN	100	XN	100	XN
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

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

3D	TAXIWAY C EXTENSION - PHASE II & III-FY 00		1,638
			1,638
	1,454	FB	
1,454	FB		
	84	SB	84
SB			
	100	XT	100
XT			

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

[illegible]

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

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

[illegible]

6A	IMPROVEMENTS TO EXISTING FACILITIES-FY 04						400				
						400					
	400	XT									400
XT											
6B	IMPROVEMENTS TO EXISTING FACILITIES-FY 03						400				
						400					
	400	XT									400
XT											
6C	IMPROVEMENTS TO EXISTING FACILITIES-FY 02						400				
						400					
	400	XT									400
XT											
6D	IMPS TO EXISTING FACIL - NE AIRPORT-FY 01						400				
						400					
	400	XT									400
XT											
6E	NEW VEHICLE STORAGE/MAINTENANCE BLDG-FY 03						2,300				
						2,300					
	1,725	SB									
1,725	SB										
	575	XT									575
XT											
6F	NEW VEHICLE STORAGE/MAINTENANCE BLDG-FY 02						200				
						200					
	200	XT									200
XT											
6G	TERMINAL BLDG & PARKING LOT REN-FY 02 500						500				
						500					
	500	XT									500
XT											
	2005	2006	2007	2008	2009	2010	2005 - 2010				
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000				
NORTHEAST PHILADELPHIA AIRPORT											
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
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 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
XT

800

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	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

2,343 PB 2,343 PB

1,750 XT

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

1,250 XT 1,250 XT

212 XT

204 PB

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

XT

750

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

FB

250 XT

XT

750

250

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

1,000

750 FB

FB

250 XT

XT

750

250

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

13D	EXTENDED SAFETY AREA - RUNWAY 9R-FY 95	1,200											
		975	FB										975
FB		225	XT										225
XT													

14	IMPROVEMENTS TO EXISTING FACILITIES	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	XT										
6,000	XT												

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

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

14D	IMPROVEMENTS TO EXISTING FACILITIES-FY 01	5,874											
		5,874	XT										
5,874	XT												
		2005	2006	2007	2008	2009	2010	2005 - 2010					
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000					

14E	IMPROVEMENTS TO EXISTING FACILITIES-FY 98	3,814											
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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 IMPROVEMENTS-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				
		500				
		500	XR			500
XR						
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 PROGRAM-FY 98	900				
		900				
		900	XT			900
XT						

PHILADELPHIA INTERNATIONAL AIRPORT 658,309 263,900 221,800

319,200 216,300 233,000 1,912,509

120,423 FB 72,400 FB 63,750 FB 63,750 FB 50,000 FB 50,000

FB 420,323 FB

51,033 PB 28,500 PB 28,500 PB 28,500 PB 28,500 PB 28,500 PB

193,533 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

51,033 PB 28,500 PB 28,500 PB 28,500 PB 28,500 PB 28,500 PB

193,533 PB

2,312 SB 5,100 SB 125 SB

7,537 SB

10,000 TB

10,000 TB

48,375 XN 158,750 XN 130,075 XN 227,350 XN 138,200

XN 154,900 XN 857,650 XN

24,959 XR

24,959 XR

407,729 XT

407,729 XT

2005 2006 2007 2008 2009 2010 2005 - 2010

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

CAPITAL PROGRAM OFFICE

CAPITAL PROGRAM ADMINISTRATION

19	CAPITAL PROGRAM ADMINISTRATION DESIGN AND ENGINEERING	6,773		6,455		6,164
	5,943	5,943	5,943	37,221	6,773 CN	6,455 CN 6,164

	CN	5,943	CN	5,943	CN	5,943	CN	37,221	CN										
19A	CPO ADMINISTRATION, DESIGN & ENGINEERING-FY 04													2,846					
														2,846	CT				
2,846	CT																		
19B	CPO ADMIN, DESIGN & ENGINEERING-FY 03													2,699					
														2,699	CT				
2,699	CT																		
19C	CPO ADMIN, DESIGN & ENGINEERING-FY 02													1,874					
														1,874	CT				
1,874	CT																		
19D	CPO ADMIN, DESIGN & ENGINEERING-FY 01													498					
														498	CT				
CT																		498	
19E	CPO ADMIN, DESIGN & ENGINEERING-FY 00													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															

2,100	CN	300	CN	300	CN	300	CN	300	CN	600	CN	300	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						
		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	CT										377	
CT														
CAPITAL PROJECTS		3,175	1,950		1,950		1,950		2,250		1,950			
13,225		116	A											116

A													
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		116	A										116
A													
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													
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						690
22F	NEIGHBORHOOD COMMERCIAL CENTERS-FY 99 403								
				403					
CT		403	CT						403
22G	AVENUE OF THE ARTS-FY 04 40								
		40							
CT		40	CT						40
22H	AVENUE OF THE ARTS - N. BROAD STREET-FY 03 3,150								
				3,150					
3,150	SB	3,150	SB						
22I	AVENUE OF THE ARTS - N & S BROAD ST-FY 01 500								
				500					
CT		500	CT						500
	2005	2006	2007	2008	2009	2010	2005 - 2010		
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000		

22J AVENUE OF THE ARTS - N & S BROAD ST-FY 00 1,000
1,000

1,000 CT
1,000 CT

22K AVENUE OF THE ARTS - N & S BROAD ST-FY 99 2,332
2,332

332 CT 332
CT
2,000 TB
2,000 TB

22L CONVENTION CENTER AREA RENEWAL-FY 00 1,701
1,701

1,701 CT
1,701 CT

22M CONVENTION CENTER AREA - RENEWAL-FY 99 298
298

298 CT 298
CT

22N CONVENTION CENTER AREA-IMPROVEMENTS-FY 98 478
478

478 CT 478
CT

22O CONVENTION CENTER AREA-IMPROVEMENTS-FY 96 500
500

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/REMEDATION					1,700				1,700
		1,700		5,100						
			200	CN		200	CN		200	CN
CN										600
			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					
	99 CT				99 CT	

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

24A	ENTERPRISE AND EMPOWERMENT ZONE IMPS-FY 04					250			
				250					
	250	CT							250
CT									

24B	NEIGHBORHOOD INDUST DISTS - IMPS & ADMIN-FY 04					150			
				150					
	150	CT							150
CT									

24C	NEIGHBORHOOD IND DISTS - IMPS & ADMIN-FY 02	50
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[illegible]

1,000 CT 1,000 CT

CT 600 CT 600

1,307 CT 1,307 CT

1,449 CT 1,449 CT

CT 100 100 CT 100

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

PENN'S LANDING / WATERFRONT IMPS

29	PENN'S LANDING IMPROVEMENTS	500				350			100			250				
	250		1,450													
		500	CN	350	CN	100	CN	250	CN			250	CN			
1,450	CN															
30	SCHUYLKILL RIVER TRAIL IMPROVEMENTS	500						500			500			500		
500		500		3,000												
		250	CN	250	CN	250	CN	250	CN	250	CN	250	CN	250	CN	
1,500	CN															
		250	SB	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	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	CT										551
CT													

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

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

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

EMERGENCY SHELTER AND SERVICES	1,595		200		400		450		450
400	3,495								
2,135	235	CN	200	CN	400	CN	450	CN	450
1,360	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											
200		200	1,575										
1,575	525	CN	250	CN	200	CN	200	CN	200	CN	200	CN	

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

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

[illegible]

33A	BUILDING IMPROVEMENTS-FY 04	500	
	500		
	500	CT	500
CT			

33B	BUILDING IMPROVEMENTS-FY 03	255		
		255		
	255	CT		255
CT				

33C	BUILDING IMPROVEMENTS-FY 02	59	
	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											
		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										
		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 |99|CT

34I PARK CULTURAL AND EDUCATIONAL FACILITIES-FY 97 39
 39
 39 PB 39
 PB

35 HISTORIC BUILDING IMPROVEMENTS 700 1,800 255 580
 550 300 4,185
 700 CN 1,800 CN 255 CN 580 CN 550 CN 300 CN 4,185
 CN

35A HISTORIC BUILDING IMPROVEMENTS-FY 04 750
 750
 750 CT 750
 CT

35B HISTORIC BUILDING IMPROVEMENTS-FY 03 1,311
 1,311
 1,311 CT
 1,311 CT

35C HISTORIC BUILDINGS - IMPROVEMENTS-FY 02 180

			180											
CT	180	CT												180
35D	HISTORIC BUILDING IMPROVEMENTS-FY 01 1,216													
			1,216											
CT	736	CT												736
FB	480	FB												480
35E	HISTORIC BUILDING IMPROVEMENTS-FY 00 553													
			553											
CT	255	CT												255
PB	174	PB												174
SB	124	SB												124
36	PARK AND STREET TREES 300 300 300 300 300													
300	1,800													
1,800	300	CN	300	CN	300	CN	300	CN	300	CN	300	CN		
36A	PARK AND STREET TREES-FY 04 204													
			204											
CT	204	CT												204
36B	PARK AND STREET TREES-FY 03 41													
			41											
CT	41	CT												41
	2005	2006	2007	2008	2009	2010	2005 - 2010							
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000							
37	PARKLAND - SITE IMPROVEMENTS 3,140 100 700 710 650													
	700		6,000											
4,210	1,350	CN	100	CN	700	CN	710	CN	650	CN	700	CN		
1,790	1,790	FB												
FB														

37A	PARKLAND - SITE IMPROVEMENTS-FY 04	331		
		331		
CT	331	CT		331
37B	PARKLAND - SITE IMPROVEMENTS-FY 02	2,337		
		2,337		
CT	736	CT		736
CT	85	FB		85
FB	1,516	SB		
1,516	SB			
37C	PARKLAND - SITE IMPROVEMENTS-FY 01	44		
		44		
CT	44	CT		44
37D	PARKLAND - SITE IMPROVEMENTS-FY 00	160		
		160		
SB	160	SB		160
37E	PARKLAND - SITE IMPROVEMENTS-FY 99	25		
		25		
SB	25	SB		25
37F	PARKLAND - SITE IMPROVEMENTS-FY 97	80		
		80		
FB	80	FB		80
37G	HISTORIC SQUARE IMPROVEMENTS-FY 00	27		
		27		
CT	27	CT		27
37H	HISTORIC SQUARE IMPROVEMENTS-FY 99 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	
			381				
SB	381	SB					381
37J	MANAYUNK CANAL RESTORATION-FY 00					2,681	
			2,681				
A	441	A					441
	2,240	SB					
2,240	SB						
37K	MANAYUNK RECREATION PATH-FY 00					824	
			824				
CT	24	CT					24
	800	SB					800
SB							
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
	675	SB					675
SB							
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														
37P	WASHINGTON MONUMENT RESTORATION-FY 98	11												
		11	CT											11
CT														
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		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		2,525
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	CT		56
CT				

CAPITAL PROJECTS 56
 56
 56 CT
 CT

56

FINANCE

56

56

56 CT
 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												
	50	CR				700	CR	700	CR	700	CR	
2,150	CR											
39A	FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 04											375
				375								
	375	CR										375
CR												
39B	FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 03											925
				925								
	925	CR										925
CR												

39C	FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 02										252					
	252		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		CR										121			
CR																
40	FIRE DEPARTMENT INTERIOR AND EXTERIOR RENOVATIONS										1,400		1,450		1,150	
	800	800	800	6,400												
	650	CN	1,450	CN	1,150	CN	800	CN	800	CN	800	CN				
5,650	CN	750	FB										750			
FB																
40A	FIRE DEPT INTERIOR/EXTERIOR RENOVATIONS-FY 04										3,361					
	1,361		CT													
1,361	CT	2,000	FB													
2,000	FB															
40B	FIRE DEPT INTERIOR/EXTERIOR RENOV-FY 03										353					
	353		CT										353			
CT																
	2005	2006	2007	2008	2009	2010	2005 - 2010									
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000									
40C	FIRE DEPT INTERIOR/EXTERIOR RENOV-FY 02										514					
	514		CT										514			
CT																

40D	FIRE DEPARTMENT INTERIOR RENOVATIONS-FY 01 99												
	99 CT											99 CT	
40E	FIRE FACIL - EXPANSION/RECONSTRUCTION-FY 00 290												
		290	CT										290
CT													
40F	FIRE FACILITIES -CRITICAL RENOVATIONS-FY 99 89												
		89	CT										89
CT													
40G	N PHILA FIRE FACIL-ASSESSMENT/DESIGN-FY 99 80												
		80	CT										80
CT													
40H	FIRE DEPARTMENT ROOF REPLACEMENTS-FY 01 13												
		13	CT										13
CT													
40I	ROOF REPLACEMENTS-FY 00 99												
99	99 CT											99 CT	

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

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

2005 2006 2007 2008 2009 2010 2005 - 2010

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

FLEET MANAGEMENT

CAPITAL PROJECTS

41	FLEET MANAGEMENT FACILITIES	550		330		150		150		150	
150		1,480									
1,480	CN	550	CN	330	CN	150	CN	150	CN	150	CN

41A	FLEET MANAGEMENT FACILITIES-FY 04	23									
		23									
CT		23	CT								23

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									
CT		39	CT								39

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
3,500	CN							
43A	BRANCH LIBRARY IMPROVEMENTS-FY 04	411						
	411	CT						411
CT								
43B	BRANCH LIBRARIES - IMPROVEMENTS-FY 03	75						
	75	CT						75
CT								
43C	BRANCH LIBRARIES - IMPROVEMENTS-FY 02	26						
	26	CT						26
CT								
43D	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 04	300						
	300	CT						300
CT								
43E	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 03	583						
	66	CT						66
CT	154	PB						154
PB	363	SB						363
SB								
43F	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 02	692						
	692	CT						692
CT								
43G	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 01	100						
	100	CT						100
CT								

43H	BRANCH LIBRARY RENOVATIONS/IMPS-FY 00										119	
											119	
CT	119	CT										119
	2005	2006	2007	2008	2009	2010	2005 - 2010					
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000					
43I	BRANCH REPLACEMENT AND RECONSTRUCTION-FY 04										301	
											301	
CT	301	CT										301
43J	BRANCH REPLACEMENT AND RECONSTRUCTION-FY 03										30	
											30	
CT	30	CT										30
43K	BRANCH REPLACEMENT AND RECONSTRUCTION-FY 02										14	
											14	
CT	14	CT										14
44	CENTRAL LIBRARY RENOVATIONS										50	200
	200										200	200
		1,050									200	200
	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
44B	CENTRAL LIBRARY RENOVATIONS-FY 02										240	
											240	
CT	240	CT										240
44C	AUTOMATION UPGRADES AND EXPANSION-FY 02										60	
											60	
CT	60	CT										60

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

91

CT 91 CT 91

LIBRARY FACILITIES - CAPITAL 4,192 800 750 750 650

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

PB 363 SB 363

SB

2005 2006 2007 2008 2009 2010 2005 - 2010

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

FREE LIBRARY 4,192 800 750 750 650 650

7,792

950 CN 800 CN 750 CN 750 CN 650 CN 650 CN 4,550

CN

2,725 CT 2,725

CT

154 PB 154 PB

363 SB 363 SB

2005 2006 2007 2008 2009 2010 2005 - 2010

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

HEALTH

HEALTH FACILITIES

45 HEALTH ADMINISTRATION BUILDING 200 200

400

200 CN 200 CN 400

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											
6,000	CR	1,000	CR	1,000	CR	1,000	CR	1,000	CR	1,000	CR	1,000	CR	
46A	HEALTH DEPARTMENT EQUIPMENT AND REPAIRS-FY 04	1,000												
		1,000	CR	1,000										
1,000	CR													
47	HEALTH FACILITY RENOVATIONS	640												250
	250	2,120												
2,120	CN	640	CN	480	CN	250	CN	250	CN	250	CN	250	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	\$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	CR										

1,900 CR

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

1,900 CR

1,900 CR

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

1,371 CR

1,371 CR

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

HEALTH	15,385	3,580	3,150	3,150	3,150	3,150	31,565
	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
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\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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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

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

[illegible]

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
CT	598	598

50B RIVERVIEW HOME RENOVATIONS-FY 03 50

9,970 CT
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	44,057	TB		
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
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

CT	109	CT												109
SB	800	SB												800
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	250
	250		1,500											
1,500	CN	250	CN	250	CN	250	CN	250	CN	250	CN	250	CN	
52A	ENERGY STAR BUILDING UPGRADES-FY 04										250			
											250			
CT	250	CT												250
52B	ENERGY STAR BUILDING UPGRADES-FY 03										250			
											250			
CT	250	CT												250
52C	ENERGY STAR BUILDING UPGRADES-FY 02										410			
											410			
CT	410	CT												410
52D	ENERGY STAR BUILDING UPGRADES-FY 01										112			
											112			
CT	112	CT												112
52E	ENERGY STAR BUILDING UPGRADES-FY 00										81			
											81			
CT	81	CT												81
52F	ENERGY COST REDUCTION PROGRAM-FY 99										31			
											31			
	31	CT												31

CT

2005	2006	2007	2008	2009	2010	2005 - 2010
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\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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52G	ENERGY COST REDUCTION PROGRAM-FY 98	244				
		244				

244	CT
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244

CT

52H	ENERGY COST REDUCTION PROGRAM-FY 97	158				
		158				

158	CT
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158

CT

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

CT	299	CT	299
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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
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2005	2006	2007	2008	2009	2010	2005 - 2010
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\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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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
	16,662	CT		

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

16,662	CT
--------	----

3,164	FB
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PB	501	PB	501
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SB	800	SB	800
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2005	2006	2007	2008	2009	2010	2005 - 2010
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\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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MOIS

CAPITAL PROJECTS

55	DIGITAL ORTHOPHOTOGRAPHY, PLANIMETRIC, AND TOPOGRAPHIC	540								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							319
55B	CITYWIDE GEOG INFO SYS (GIS) SERVER-FY 00	23								
		23		23						
	CT	23	CT							23
55C	DIGITAL MAPPING DATA-FY 04	363								
		363		363						
	CT	363	CT							363
56	BUSINESS AND INFORMATION CONTINUITY/RECOVERY PROJECT	500							1,000	
		500		1,500						
1,500	CN	500	CN	1,000	CN					
56A	INTEGRATED LIBRARY SYSTEMS-FY 04	644								
		644		644						
	CT	644	CT							644
CAPITAL PROJECTS		1,849		1,540						
540				540		4,469		500		
CN	1,540	CN		540	CN		540	CN	3,120	CN
		1,349	CT							
1,349	CT									
MOIS	1,849		1,540		540			540		4,469
		500	CN	1,540	CN		540	CN	540	CN
3,120	CN									
		1,349	CT							
1,349	CT									

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

POLICE FACILITIES

57	COMPUTER AND COMMUNICATION SYSTEM IMPROVEMENTS	1,140											
	1,000	1,000	1,000	1,000	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												
		39	CT										39
CT													

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										1,092
CT													

58B	POLICE FACIL INTERIOR & EXTERIOR IMPS-FY 03										1,210	
											1,210	
	510	CT										510
CT												
	700	SB										700
SB												
58C	POLICE DEPARTMENT - NEW FACILITIES-FY 01										270	
											270	
	270	CT										270
CT												
58D	HVAC AND MECHANICAL IMPROVEMENTS-FY 00										67	
											67	
	67	CT										67
CT												
	2005	2006	2007	2008	2009	2010	2005 - 2010					
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000					
POLICE FACILITIES	11,289			1,500	1,400		1,400		1,400		1,400	18,389
640	CN	500	CN	400	CN	400	CN	400	CN	400	CN	
2,740	CN	7,971	CR	1,000	CR	1,000	CR	1,000	CR	1,000	CR	
12,971	CR	1,978	CT									
1,978	CT	700	SB									700
SB												
POLICE	11,289		1,500	1,400		1,400		1,400		1,400		18,389
640	CN	500	CN	400	CN	400	CN	400	CN	400	CN	2,740
	7,971	CR	1,000	CR	1,000	CR	1,000	CR	1,000	CR	1,000	CR
12,971	CR	1,978	CT									
1,978	CT	700	SB									700
SB												
	2005	2006	2007	2008	2009	2010	2005 - 2010					
	\$x000	\$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						
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						

CT	15	CT											15
59H	PRISON FACILITIES - IMPROVEMENTS-FY 97 18												
		18	CT										18
CT													
	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
59I	PICC - RENOVATIONS-FY 96 467												
		467	CT										467
CT													
59J	WOMEN'S CORRECTIONAL FACILITY-FY 99 54												
		54	TB										54
TB													
59K	HOLMESBURG PRISON - DEACTIVATION-FY 96 272												
		272	CT										272
CT													
CORRECTIONAL INSTITUTIONS - CAPITAL				11,165		500		500		400		500	
	500	13,565											
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		500		500		400		500	
	161	A											13,565
A													161
3,975	CN	1,575	CN	500	CN	500	CN	400	CN	500	CN	500	CN

BUILDINGS AND FACILITIES - OTHER

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60G	PUBLIC CONCOURSE IMPROVEMENTS-FY 99		55
	55	CT	55
CT			

60H	PUBLIC CONCOURSE/UNDERGROUND TUNNEL-FY 98		29
		29	
	29	CT	29
CT			

601	TRANSIT FACILITIES IMPROVEMENTS-FY 04 4,276			
		4,276		
		1,593	CT	
1,593	CT			
		2,220	FB	
2,220	FB			
		463	SB	
SB				463

60J	TRANSIT FACILITIES IMPROVEMENTS-FY 03 300			
	300	CT	300	
CT				300

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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
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]	CT								[99]
		[99]									

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

BUILDINGS AND FACILITIES - OTHER	22,711		1,200	500		500		500		500		500		500
	25,911													
	1,865	CN	1,200	CN	500	CN	500	CN	500	CN	500	CN	500	
5,065	CN													
	6,223	CR												
6,223	CR													
	7,508	CT												
7,508	CT													
	2,942	FB												
2,942	FB													
	3,456	PB												
3,456	PB													
	614	SB												614
SB														
	103	TB												103
TB														

2005	2006	2007	2008	2009	2010	2005 - 2010
\$x000	\$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	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	
CT			59

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

RECORDS

CAPITAL PROJECTS

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

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

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

CAPITAL PROJECTS	175					
175						
	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
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 1,000 CN 1,000 CN
6,000 CN
1,000 SB 1,000 SB 1,000 SB 1,000 SB 1,000 SB 1,000 SB
6,000 SB

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

		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
67D	IMPS TO EXISTING REC FACILITIES-FY 01						4,401	
				4,401				
		4,401	CT					
4,401	CT							
67E	ITEF - SITE IMPROVEMENTS-FY 00						4,694	
				4,694				
		4,694	CT					
4,694	CT							
67F	IMPROVEMENTS TO EXISTING FACILITIES-FY 99						3,241	
					3,241			
		3,241	CT					
3,241	CT							
67G	IMPROVEMENTS TO EXISTING FACILITIES-FY 98						1,384	
					1,384			
		1,384	CT					
1,384	CT							
67H	IMPROVEMENTS TO EXISTING FACILITIES-FY 97						140	
					140			
		140	CT					
CT								140
67I	IMPROVEMENTS TO EXISTING FACILITIES-FY 96						211	
					211			
		211	CT					
CT								211
67J	IMPROVEMENTS TO EXISTING FACILITIES-FY 95						708	
					708			
		708	CT					
CT								708

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

67M	NEW NORTHEAST COMMUNITY CENTER-FY 00			2,219
			2,219	
		1,219	CT	
1,219	CT			
		1,000	SB	
1,000	SB			

67N	LONNIE YOUNG RECREATION CENTER-FY 99		500
		500	
	500	SB	500
SB			

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

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

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

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

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	500	CN	500	CN	500	CN	500	CN	500	CN	500	CN	
3,000	CN													
69A	IMPS TO EXISTING REC FACIL - POOLS-FY 04	500												
		500	CT											500
CT														
69B	IMP TO EXISTING REC FACIL - POOLS-FY 03	50												
		50	CT											50
CT														
69C	ITEF - SWIMMING POOLS-FY 02	900												
		900	CT											900
CT														
69D	ITEF-SWIMMING POOL RENOVATIONS-FY 95	100												
		100	A											100
A														
		2005	2006	2007	2008	2009	2010	2005 - 2010						
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
69E	ITEF-SWIMMING POOL RENOVATIONS-FY 94	56												
		56	A											56
A														

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

71C	ICE RINK RENOVATIONS-FY 01												550
		550	550										
CT		CT											550
		2005	2006	2007	2008	2009	2010	2005 - 2010					
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000					
ITEF - VARIOUS FACILITIES													
	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													
	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												
	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		
	CN	602	CN	3,126	CN
		4,676	FB	22,628	FB
	864	SB	3,776	SB	6,436
			584	SB	1,298
				SB	1,438
					14,396

72A	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 04	4,350	
		4,350	
	385	CT	385
CT			
	3,346	FB	
3,346	FB		
	619	SB	619
SB			

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

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

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

72E	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 00						5,382	
						5,382		
	4,372	FB						
4,372	FB							
	225	PB						225
PB								
	785	SB						785
SB								
	2005	2006	2007	2008	2009	2010	2005 - 2010	
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	
72F	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 99						924	
						924		
	787	FB						787
FB								
	99 PB						99 PB	
	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	FB													
	711	PB												711
PB														
	5,889	SB	3,776	SB	6,436	SB	584	SB	1,298	SB	1,438	SB	19,421	
SB														
	2005	2006	2007	2008	2009	2010	2005 - 2010							
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000							
GRADING & PAVING														
73	RECONSTRUCTION/RESURFACING OF STREETS							11,000		10,000		8,000		8,000
	8,000		8,000		53,000									
	11,000	CN	10,000	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	7,452	CT											
73B	RECONSTRUCTION/RESURFACING OF STREETS-FY 03										3,412			
											3,412			
3,412	CT	3,412	CT											
73C	RECONSTRUCTION/RESURFACING OF STREETS-FY 02										1,020			
											1,020			
1,020	CT	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			
A		826	A										826	
PB		285	PB										285	
		2005	2006	2007	2008	2009	2010	2005 - 2010						
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
74	HISTORIC STREETS										200			
											1,200			
		200	CN	200	CN	200	CN	200	CN	200	CN	200	CN	1,200
		CN												

GRADING & PAVING	25,164		10,200		8,200		8,200		8,200		8,200		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							
	10	CN	10	CN										20
CN														
	3,500	FB	3,500	FB										7,000
FB														
75A	CENTER CITY TRAFFIC SIGNALS - PHASE 2-FY 04				3,200		3,200							
	3,200	FB												
3,200	FB													
75B	CENTER CITY TRAFFIC SIGNALS - PHASE 2-FY 02				5,150		5,150							
	350	CT												350
CT														
	4,800	FB												
4,800	FB													
75C	CENTER CITY SIGNAL IMPROVEMENTS-FY 96				170		170							
	170	CT												170
CT														
76	"FOREVER GREEN" PROGRAM				40		40		40		40		40	
	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													
		400	SB											
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											
SB														
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										
		585	CT											
CT														
		6,632	FB											
6,632	FB													
77E	FEDERAL AID HIGHWAY PROGRAM-FY 99						851							
				851										
		53	CT											
CT														
		798	FB											
FB														

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							
		100							
	100	CT							100
CT									
77V	PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 03	927							
		927							
	927	PB							927
PB									
77W	PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 02	1,300							
		1,300							
	1,300	CT							
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	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
77Z	WESTBANK GREENWAY-FY 00		662											
		108	CT											108
CT		554	FB											554
FB														
IMPROVEMENTS TO CITY HIGHWAYS														
		7,740	141,976											
		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
		980	480	795	2,555	140								
	CN		CN		CN		CN	160	CN			480	CN	2,555
78A	MODERNIZATION OF SANITATION FAC-FY 04							377						
		377	CT											377
CT														
78B	MODERNIZATION OF SANITATION FAC-FY 03							51						
		51	CT											51

CT

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

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

78E SANITATION FACILITIES-IMPROVEMENTS-FY 98|99|
 |99|CT |99|CT

SANITATION	1,477		795		140		160		480		3,052
	980	CN	795	CN	140	CN	160	CN	480	CN	2,555
CN	497	CT									497
CT											

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

79A STREET LIGHTING IMPROVEMENTS-FY 03 850
 850
 250 CT 250
 CT 600 SB 600
 SB

79B STREET LIGHTING-FY 02 641

	641													
CT	641	CT												641
79C	STREET LIGHTING-FY 97		100											
	100													
CT	100	CT												100
79D	KELLY DRIVE STREET LIGHT MODERNIZ-FY 98		111											
			111											
	96	FB												96
FB														
	15	SB												15
SB														
STREET LIGHTING			2,952		1,250		1,250		1,250		1,250		1,250	
9,202														
	CN		250	CN	250	CN	250	CN	250	CN	250	CN	250	1,500
			991	CT										991
CT														
	FB		1,096	FB	1,000	FB	1,000	FB	1,000	FB	1,000	FB	1,000	6,096
SB			615	SB										615

CT	410	CT		410
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80C	STREETS DEPARTMENT SUPPORT FACILITIES-FY 02	16	
		16	

CT	16	CT		16
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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										
CN	185	CN	185	CN	50	CN	50	CN	50	CN	50
CT	893	CT									893

2005	2006	2007	2008	2009	2010	2005 - 2010
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\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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TRAFFIC ENGINEERING IMPS

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

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

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

	CN	1,050	CN	1,000	CN	950	CN	950	CN	950	CN	950	CN	5,850
82A	TRAFFIC CONTROL-FY 04	827			827									
CT		827	CT											827
82B	TRAFFIC CONTROL-FY 03	38												
CT		38	CT											38
82C	TRAFFIC CONTROL-FY 02	45												
CT		45	CT											45
82D	TRAFFIC CONTROL-FY 01 99													99
	99 CT									99 CT				
82E	TRAFFIC CONTROL-FY 97	611												
CT		148	CT											148
FB		463	FB											463
82F	CONVERTING TO LED SIGNAL INDICATIONS-FY 04	750												
CR		225	CR											225
FB		525	FB											525
82G	REPLACING LED SIGNAL INDICATIONS-FY 04	375												
CR		375	CR											375
82H	FLRSCNT YELLOW-GREEN SCHOOL/PED SIGNS-FY 03	43												

[illegible]

FO	490,915	91,760 FO	90,134 FO	70,191 FO	66,790 FO	103,988	FO	68,052
227,639		37,702 SO	40,977 SO	22,150 SO	19,505 SO	52,562 SO	54,743 SO	
3,208	TO	506 TO	622 TO	116 TO	48 TO	784 TO	1,132 TO	

83A SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 04 4,209
4,209 CT

83B SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 03 387
387 CT 387

83C SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 02|99|
|99|CT |99|CT

83D SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 01 26
26 CT 26

83E SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 00 10
10 CT 10

83F SEPTA INFRASTRUCTURE IMPROVEMENTS-FY 98 269
269 CT 269

83G SEPTA INFRASTRUCTURE IMPROVEMENTS -FY 97 698
698 CT 698

83H SEPTA SUPPORT FACILITIES IMPS-FY 98 56
56 CT 56

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

CT

85B SEPTA BUS/RAIL VEH/EQUIP ACQ/OVRHL PR-FY 02 17
17

17 CT

17

CT

2005 2006 2007 2008 2009 2010 2005 - 2010

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

85C SEPTA BUS/RAIL VEHICLE/EQUIP ACQ PROG-FY 01|99|
|99|

|99|CT

|99|CT

85D SEPTA VEHICLE/EQUIPMENT ACQUIS PROG-FY 99 25
25

25 CT

25

CT

85E SEPTA VEHICLE/EQUIPMENT ACQUIS PROG-FY 98 1,762
1,762

1,762 CT

1,762 CT

85F SEPTA VEHICLE/EQUIPMENT ACQUIS PROG-FY 97 23
23

23 CT

23

CT

86 SEPTA PASSENGER INFORMATION, COMMUNICATIONS, AND
SYSTEM CONTROLS 3,000 7,856 3,834
14,690

57 CN 155 CN 98 CN

310

CN

2,400 FO 6,028 FO 2,810 FO

11,238 FO

500 SO 1,566 SO 896 SO

2,962 SO

43 TO 107 TO 30 TO

TO

180

86A SEPTA PASSEN INFO/COMMUN/SYS CON IMPS-FY 03 95
95

95 CT

95

CT

86B SEPTA PASSEN INFO/COMMUN/SYS CON IMPS-FY 01 36
36

36 CT

36

CT

TRANSIT IMPROVEMENTS - SEPTA	207,040						257,567			229,143		
222,555		214,566				181,234		1,312,105				
	5,780	CN	7,073	CN	6,427	CN	6,421	CN	6,178	CN	4,822	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					

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	10	PB	60
PB															
	24,000	XN	22,150	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	500	XR	
3,000	XR														

87A COLLECTOR SYSTEM-FY 04 24,000

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

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

87D	RECONSTRUCTION OF COLLECTOR SYSTEM-FY 01 222			
			222	
	222	XT		222
XT				

87E	RECONSTRUCTION OF COLLECTOR SYSTEM-FY 00 41			
		41		
	41	XT		41
XT				

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

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

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

2005	2006	2007	2008	2009	2010	2005 - 2010
\$x000	\$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		26,660
26,660	231,130												
	10	PB	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
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\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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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
PB								
	21,420	XN	21,420	XN	21,420	XN	21,420	XN
128,520	XN							
	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		
	778	XT			778
XT					
89E	RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 00		16		
			16		
	16	XT			16
XT					
89F	EXPANSION OF CONVEYANCE SYSTEM-FY 00		51		
			51		
	51	XT			51
XT					
89G	LARGE METER REPLACEMENT-FY 0413				
	13				
	13	XT			13
XT					
89H	LARGE METER REPLACEMENT-FY 03300				
	300				
	300	XT			300
XT					
89I	LARGE METER REPLACEMENT-FY 0235				
	35				
	35	XT			35
XT					
89J	LARGE METER REPLACEMENT-FY 01[99]				
	[99]				
	[99]XT			[99]XT	

	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
CONVEYANCE SYSTEMS - CAPITAL	53,301					21,930	21,930		21,930		21,930		
21,930	162,951												
PB	10	PB	10	PB	10	PB	10	PB	10	PB	10	PB	60
128,520	21,420	XN	21,420	XN	21,420	XN	21,420	XN	21,420	XN	21,420	XN	
4,000	1,500	XR	500	XR	500	XR	500	XR	500	XR	500	XR	
30,371	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										
111,326	17,122	XN	17,744	XN	18,276	XN	18,824	XN	19,389	XN	19,971	XN	
9,799	1,482	XR	1,526	XR	1,623	XR	1,672	XR	1,722	XR	1,774	XR	

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

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

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

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

TREATMENT FACILITIES - CAPITAL

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

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

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

92D IMPROVEMENTS TO TREATMENT FACILITIES-FY 01 350
350

	250	XR		250
XR	100	XT		100
XT				

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

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

92G IMPROVEMENTS TO TREATMENT FACILITIES-FY 97|99|
|99|
|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								
1,048	CT								
	30 PB								30
PB									
92X	PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 01	268							
		268							
	268 CT								268
CT									
92Y	PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 00	31							
		31							
	31 CT								31
CT									
92Z	PHILA ZOO FACILITIES/UTILITIES- IMPS-FY 99 99								
	99								
	99 CT							99 CT	
PHILADELPHIA ZOO - CAPITAL		16,714							
		16,714							
	4,179 CT								
4,179	CT								
	12,535 PB								
12,535	PB								

2005 2006 2007 2008 2009 2010 2005 - 2010

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

ZOOLOGICAL GARDENS 16,714
16,714
4,179 CT
4,179 CT 12,535 PB
12,535 PB

Philadelphia City Planning Commission

Prior Year

1998

1999

2000

2001

2002

2003

1998-2003

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000