

Legislation Text

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

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

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

2005

2006

2007

2008

2009

2010

2005-2010

\$ x 000

\$ 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
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			

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

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

1F	BUILDING RENOVATIONS - FIRE, LIFE SAFETY IMPROVEMENTS-FY 99	2,154		
		2,154		
2,154	CT			

1G	BUILDING RENOVATIONS-FY 98	260		
		260		
CT		260	CT	260

	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
1H	CRITICAL RENOVATIONS-FY 94			305			
		305					
A	305	A					305
1I	EXTERIOR/SITE IMPROVEMENTS-FY 98			105			
		105					
CT	105	CT					105
1J	FIRE, LIFE SAFETY & OTHER IMPS-FY 98			450			
		450					
CT	450	CT					450
1K	FIRE, LIFE SAFETY & OTHER IMPS-FY 96			468			
		468					
CT	468	CT					468
1L	FIRE, LIFE SAFETY & OTHER IMPS-FY 95			600			
		600					
A	600	A					600
1M	HANDICAPPED ACCESS-FY 95			230			
		230					
A	230	A					230
[109]PHILADELPHIA MUSEUM OF ART - PERELMAN BUILDING RENOVATIONS					1,232		
					1,232		
					1,232	CN	
2A	PHILADELPHIA MUSEUM OF ART - PERELMAN BUILDING RENOVATIONS			-FY 04	1,232		
							1,232

1,232 CT
1,232 CT

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

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

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

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

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

ART MUSEUM	20,699	465	585	950	950	950	24,599
A	3,191	A					3,191
6,132 CN	2,232 CN	465 CN	585 CN	950 CN	950 CN	950 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	
		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			
		1,800	FB						
1,800	FB								
		100	SB						100
SB									
		100	XT						100
XT									
3B	TAXIWAY EXPANSION PROGRAM-FY 03					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			
		190	SB						190
SB									
		10	XT						10
XT									
3D	TAXIWAY C EXTENSION - PHASE II & III-FY 00					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		
		900	FB							450	FB		
SB		25	SB							25	SB		50
XN		25	XN							25	XN		50
109	SIDEWALK IMPROVEMENTS	250								250			
		500											
XN		250	XN	250	XN								500
		2005	2006	2007	2008	2009	2010	2005 - 2010					
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000					
5A	SIDEWALK IMPROVEMENTS-FY 04	250											
		250											
XT		250	XT										250
109	IMPROVEMENTS TO EXISTING FACILITIES	400								400			400
400		400								400			400
		400	XN	400	XN	400	XN	400	XN	400	XN	400	XN
2,400	XN												
6A	IMPROVEMENTS TO EXISTING FACILITIES-FY 04	400											
		400											
XT		400	XT										400
6B	IMPROVEMENTS TO EXISTING FACILITIES-FY 03	400											
		400											
XT		400	XT										400
6C	IMPROVEMENTS TO EXISTING FACILITIES-FY 02	400											
		400											
XT		400	XT										400

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

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

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

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

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

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

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
53,000	XN						

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

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

9C	AIRPORT LAND ACQUISITION PROGRAM-FY 01	12,600
	12,600	
	12,600 XR	

12,600 XR

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

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

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

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

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

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

11 AIRFIELD CAPACITY ENHANCEMENT PROGRAM 10,000 175,000 175,000
200,000 200,000 200,000 960,000
5,000 FB 50,000 FB 50,000 FB 50,000 FB 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
FB				
	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

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

XT

212

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

1,110 FB

1,110 FB

204 PB

PB

204

12 RUNWAY 17-35 EXTENSION 10,000 30,000
40,000

7,500 FB 20,000 FB

27,500 FB

5,000 SB

5,000 SB

2,500 XN 5,000 XN

7,500 XN

12A RUNWAY 17-35 EXTENSION-FY 04 3,000
3,000

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

800 XT

800

XT

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

14	IMPROVEMENTS TO EXISTING FACILITIES				6,000		6,000		6,000		6,000
6,000		6,000		36,000							
	6,000	XN	6,000	XN	6,000	XN	6,000	XN	6,000	XN	6,000
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	\$x000	\$x000

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

XT

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

XT

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

PB

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

XT

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

3,000 XT

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

XT

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

2005	2006	2007	2008	2009	2010	2005 - 2010
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\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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14L	FACILITY MANAGEMENT SYSTEM UPGRADE-FY 02	1,060
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			1,060		
FB	884	FB			884
	176	XT			176
XT					

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

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

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

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

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

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

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

16A	GROUND TRANSPORTATION FACILITY IMPS-FY 04	2,500				
		2,500				
		2,500	XT			
2,500	XT					
17	AIRPORT ROADWAY SYSTEM MODIFICATIONS				15,000	15,000
		30,000				
			11,250	FB	11,250	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 PROG-FY 98	900				
		900				
		900	XT			900

XT

PHILADELPHIA INTERNATIONAL AIRPORT	658,309	263,900	221,800
319,200	216,300	233,000	1,912,509
120,423	FB 72,400	FB 63,750	FB 50,000
FB 420,323	FB	FB 63,750	FB 50,000
51,033	PB 28,500	PB 28,500	PB 28,500
193,533	PB	PB 28,500	PB 28,500
5,000	5,000	SB	
10,000	TB		
47,600	XN 158,000	XN 129,550	XN 226,950
XN 154,500	XN 854,400	XN	XN 137,800
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 428,752	FB	FB 63,750	FB 50,000	FB 50,000
51,033	PB 28,500	PB 28,500	PB 28,500	PB 28,500
193,533	PB	PB 28,500	PB 28,500	PB 28,500
2,312	SB 5,100	SB 125		
7,537	SB			
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			
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

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

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

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

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

CAPITAL PROGRAM ADMINISTRATION				15,274	6,455	6,164	5,943	5,943
5,943	45,722							
37,221	CN	6,773	CN	6,455	CN	6,164	CN	5,943
8,501	CT	8,501	CT					

CAPITAL PROJECTS

20	CITYWIDE ENVIRONMENTAL REMEDIATION	300		300		300		300		300		300	
600		300		2,100									
		300	CN	300	CN	300	CN	300	CN	600	CN	300	CN
2,100	CN												
20A	CITYWIDE ENVIRONMENTAL REMEDIATION-FY 04	366											
		366											
		366	CT										366
CT													
20B	CITYWIDE ENVIRONMENTAL REMEDIATION-FY 01	266											
		266											
		266	CT										266
CT													
21	IMPROVEMENTS TO FACILITIES	1,650		1,650		1,650		1,650		1,650		1,650	
		1,650		9,900									
		1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA
6,000	CA	650	CR	650	CR	650	CR	650	CR	650	CR	650	CR
3,900	CR												
21A	CITYWIDE ACCESSIBILITY MODIFICATIONS-FY 04	100											
		100											
		100	CT										100
CT													
21B	ADA-ACCESSIBILITY IMPROVEMENTS-FY 95	16											
		16											
		16	A										16
A													
21C	ADA-ACCESSIBILITY IMPROVEMENTS-FY 94	100											
		100											
		100	A										100
A													
21D	RECREATION FACILITIES ASSESSMENT STUDY-FY 04	377											
		377											
		377	CT										377
CT													

CAPITAL PROJECTS		3,175		1,950		1,950		1,950		2,250		1,950	
13,225													
		116	A										116
A													
		1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA
6,000	CA												
		300	CN	300	CN	300	CN	300	CN	600	CN	300	CN
2,100	CN												
		650	CR	650	CR	650	CR	650	CR	650	CR	650	CR
3,900	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													
		1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA	1,000	CA
6,000	CA												
		7,073	CN	6,755	CN	6,464	CN	6,243	CN	6,543	CN	6,243	CN
39,321	CN												
		650	CR	650	CR	650	CR	650	CR	650	CR	650	CR
3,900	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	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												

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

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

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

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

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

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

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

22I	AVENUE OF THE ARTS - N & S BROAD ST-FY 01	500							
		500	CT						500
CT									
		2005	2006	2007	2008	2009	2010	2005 - 2010	
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	
22J	AVENUE OF THE ARTS - N & S BROAD ST-FY 00	1,000							
		1,000	CT						
1,000	CT								
22K	AVENUE OF THE ARTS - N & S BROAD ST-FY 99	2,332							
		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 2,000 2,000 2,000
 2,000 28,846
 1,000 CN 1,000 CN 1,000 CN 1,000 CN 1,000 CN 1,000 CN
 6,000 CN 10,696 CT
 10,696 CT 5,150 SB 1,000 SB 1,000 SB 1,000 SB 1,000 SB 1,000 SB
 10,150 SB 2,000 TB
 2,000 TB

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

INDUSTRIAL DEVELOPMENT

23 ENVIRONMENTAL ASSESSMENT/REMEDIATION 1,700 1,700
 1,700 5,100
 CN 200 CN 200 CN 200 CN 600
 1,500 FB 500 FB 500 FB 500 FB
 3,000 SB 1,000 SB 1,000 SB 1,000 SB

23A ENVIRONMENTAL ASSESSMENT/REMEDIATION-FY 00|99|
 |99|
 |99|CT |99|CT

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

24A	ENTERPRISE AND EMPOWERMENT ZONE IMPS-FY 04							250							
	250								250						
CT	CT								250						
24B	NEIGHBORHOOD INDUST DISTS - IMPS & ADMIN-FY 04							150							
	150								150						
CT	CT								150						
24C	NEIGHBORHOOD IND DISTS - IMPS & ADMIN-FY 02							50							
	50								50						
CT	CT								50						
24D	NEIGHBORHOOD INDUSTRIAL DISTS - IMPS-FY 00							271							
	271								271						
CT	CT								271						
24E	RICHMOND IND AREA - PARKING LOT DEVEL-FY 01							800							
	800								800						
CT	CT								800						
25	PIDC LANDBANK ACQUISITION & IMPROVEMENTS							11,000	1,000	1,000	1,000	1,000			
	1,000	1,000	16,000												
	11,000	Z	1,000	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								300						
CT	CT								300						
	2005	2006	2007	2008	2009	2010	2005 - 2010								
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000								
25B	PIDC - LAND ACQUISITION AND IMPS-FY 02							3,700							
	3,700								3,700						
3,700	CT	CT													

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

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

[illegible][illegible][illegible]

30A	CONSERVATION OF ART-FY 02	300												
		300	CT											300
CT														
30B	CONSERVATION OF ART-FY 00	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	400	CN
2,135	CN									
31A	OESS FACILITY RENOVATIONS-FY 04	500								
		500								
	500	CT								500
CT										
31B	OESS RENOVATIONS-FY 03	551								
	551									
	551	CT								551
CT										
31C	OESS RENOVATIONS-FY 02	292								
	292									
	292	CT								292
CT										
31D	GATEWAY SHELTER FACILITY-ACQUISITION-FY 95	17								
		17								
	17	CT								17
CT										
FAMILY CARE FACILITIES - CAPITAL		1,595		200		400		450		450
400	3,495									
	235	CN	200	CN	400	CN	450	CN	400	CN
2,135	CN									
	1,360	CT								
1,360	CT									

EMERGENCY SHELTER AND SERVICES													
400		3,495			1,595		200		400		450		450
	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											
200	200		1,575				250		200		200	
	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									
	120	CT										120
CT												
32B	ATHLETIC & PLAY AREA IMPROVEMENTS-FY 02 16											
			16									
	16	CT										16
CT												
32C	ATHLETIC AND PLAY AREA IMPROVEMENTS-FY 01 181											
			181									
	181	CT										181
CT												
33	BUILDING IMPROVEMENTS 900											
350	2,715				320		420		375		350	
	900	CN	320	CN	420	CN	375	CN	350	CN	350	CN
2,715	CN											
33A	BUILDING IMPROVEMENTS-FY 04 500											

CT	500	500 CT											500
33B	BUILDING IMPROVEMENTS-FY 03	255											
CT	255	255 CT											255
33C	BUILDING IMPROVEMENTS-FY 02	59											
CT	59	59 CT											59
33D	BUILDING IMPROVEMENTS-FY 00 99 99 99 CT											99 CT	
33E	BUILDING IMPROVEMENTS-FY 99 99 99 99 CT											99 CT	
	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
34	FACILITY IMPROVEMENTS	1,968				315		675		385		500	
425	4,268												
3,168	868	CN	315	CN	675	CN	385	CN	500	CN	425	CN	
PB	700	PB											700
SB	400	SB											400
34A	FACILITY IMPROVEMENTS-FY 04	1,250											
CT	900	1,250 CT											900
SB	350	SB											350
34B	FACILITY IMPROVEMENTS-FY 03	1,200											

		1,200		
	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	PB											39
PB														
35	HISTORIC BUILDING IMPROVEMENTS	700						1,800		255			580	
550		300												
		700	CN		1,800	CN	255	CN	580	CN	550	CN	300	CN
	CN													4,185
35A	HISTORIC BUILDING IMPROVEMENTS-FY 04	750												
		750	CT											750
CT														
35B	HISTORIC BUILDING IMPROVEMENTS-FY 03	1,311												
		1,311	CT											
1,311	CT													
35C	HISTORIC BUILDINGS - IMPROVEMENTS-FY 02	180												
		180	CT											180
CT														
35D	HISTORIC BUILDING IMPROVEMENTS-FY 01	1,216												
		736	CT											736
CT														
		480	FB											480
FB														
35E	HISTORIC BUILDING IMPROVEMENTS-FY 00	553												
		255	CT											255
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	300 CN	300 CN	300 CN	300 CN	
1,800	CN											

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

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

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

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

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

37B	PARKLAND - SITE IMPROVEMENTS-FY 02	2,337								
	736	2,337								
CT	736 CT									736
	85	85								
FB	85 FB									85
	1,516	1,516								
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
37E	PARKLAND - SITE IMPROVEMENTS-FY 99	25								
		25	SB							25
37F	PARKLAND - SITE IMPROVEMENTS-FY 97	80								
		80	FB							80
37G	HISTORIC SQUARE IMPROVEMENTS-FY 00	27								
		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								
		381	SB							381
37J	MANAYUNK CANAL RESTORATION-FY 00	2,681								
		2,681	A							441
A		2,240	SB							
2,240	SB									

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

38A	ROADWAYS, FOOTWAYS, AND PARKING-FY 04	380	
		380	
	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	
	81 CT		81
CT			

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

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

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

[illegible]

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
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CT 56 CT 56

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

FIRE

FIRE FACILITIES

39	FIRE DEPARTMENT COMPUTER SYSTEM IMPROVEMENTS	50										700
700	700	700		2,850								
				700	CN							700
CN												
	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
CR	121	CR											121
40	FIRE DEPARTMENT INTERIOR AND EXTERIOR RENOVATIONS										1,400	1,450	1,150
800	800	800	800	6,400									
5,650	650	CN	1,450	CN	1,150	CN	800	CN	800	CN	800	CN	
FB	750	FB											750
40A	FIRE DEPT INTERIOR/EXTERIOR RENOVATIONS-FY 04										3,361		
1,361	CT	1,361	CT										
2,000	FB	2,000	FB										
40B	FIRE DEPT INTERIOR/EXTERIOR RENOV-FY 03										353		
CT	353	CT											353
	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
40C	FIRE DEPT INTERIOR/EXTERIOR RENOV-FY 02										514		
CT	514	CT											514
40D	FIRE DEPARTMENT INTERIOR RENOVATIONS-FY 01 99												
	99 CT	99											
40E	FIRE FACIL - EXPANSION/RECONSTRUCTION-FY 00 290												290
CT	290	CT											290

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

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

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

	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
FLEET MANAGEMENT													
CAPITAL PROJECTS													
41	FLEET MANAGEMENT FACILITIES	550		330		150		150		150			
	150	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	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			
3,500	900 CN 600 CN 550 CN 550 CN 450 CN 450 CN				

43A	BRANCH LIBRARY IMPROVEMENTS-FY 04	411		
		411		
CT	CT			411
43B	BRANCH LIBRARIES - IMPROVEMENTS-FY 03	75		
		75		
CT	CT			75
43C	BRANCH LIBRARIES - IMPROVEMENTS-FY 02	26		
		26		
CT	CT			26
43D	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 04	300		
		300		
CT	CT			300
43E	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 03	583		
		583		
CT	CT			66
PB	PB			154
SB	SB			363
43F	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 02	692		
		692		
CT	CT			692
43G	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 01	100		
		100		
CT	CT			100
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												200	
	200	1,050			50		200		200		200		200	
	50	CN	200	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

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

47D	HEALTH FACILITY RENOVATIONS-FY 00	327
	327	

CT 327 CT 327

48	MEDICAL EXAMINER'S OFFICE	3,300	
	3,300	1,500	CN
	1,500		CN
	1,800	SB	
1,800	SB		

48A MEDICAL EXAMINER'S OFFICE-FY 04 350
350
350 CT

[illegible]

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

[illegible]

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

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

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

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

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

HOUSING

HOUSING & COMMUNITY DEVEL - CAPITAL

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

1,200 CT
1,200 CT

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

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

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

HOUSING 1,622 1,622
1,622 CT 1,622 CT
2005 2006 2007 2008 2009 2010 2005 - 2010
\$x000 \$x000 \$x000 \$x000 \$x000 \$x000 \$x000

HUMAN SERVICES

RIVERVIEW - CAPITAL

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

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

	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
RIVERVIEW - CAPITAL	54,902			300		225		425		425		425	
56,702													
	875	CN	300	CN		225	CN	425	CN	425	CN	425	CN
2,675	CN												
	9,970	CT											
9,970	CT												
	44,057	TB											
44,057	TB												

HUMAN SERVICES	54,902			300		225		425		425		425	
56,702													
	875	CN	300	CN	225	CN	425	CN	425	CN	425	CN	
2,675	CN												
	9,970	CT											
9,970	CT												
	44,057	TB											
44,057	TB												

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

MANAGING DIRECTOR'S OFFICE

CAPITAL PROJECTS - VARIOUS

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

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

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

		3,211							
		3,211	CT						
3,211	CT								
51C	CITYWIDE FACILITIES-FY 02	2,519							
		2,519							
		2,314	CT						
2,314	CT								
		205	PB						205
PB									
51D	CITYWIDE FACILITIES-FY 01	1,920							
		1,920							
		1,624	CT						
1,624	CT								
		296	PB						296
PB									
51E	CITYWIDE FACILITIES-FY 00	766							
		766							
		766	CT						766
CT									
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

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

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

53E GREEN LIGHTS LIGHTING UPGRADES-FY 00 299
 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 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

MOIS

CAPITAL PROJECTS

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

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

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

POLICE

POLICE FACILITIES

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

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

57B COMPUTER/COMMUNICATION SYSTEMS IMPS-FY 03 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
2,740 CN

	7,971	CR	1,000	CR	1,000	CR	1,000	CR	1,000	CR	1,000	CR
12,971	CR											
	1,978	CT										
1,978	CT											
	700	SB										700
SB												

POLICE	11,289		1,500	1,400		1,400		1,400		1,400		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
2,450	CT	

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

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

59E	PRISON FACILITIES - RENOVATIONS-FY 00	36			
		36			
	36	CT			36
CT					

59F	PRISON FACILITIES - RENOVATIONS-FY 99	17
	17	
	17	CT
CT		17

59G	PRISON FACILITIES - RENOVATIONS-FY 98		15
	15	CT	15
CT			

59H	PRISON FACILITIES - IMPROVEMENTS-FY 97 18			
		18		
	18	CT		18
CT				

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

591	PICC - RENOVATIONS-FY 96	467		
	467			
	467	CT		467
CT				

[illegible]

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

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

61C	FAMILY COURT RENOVATIONS-FY 01	389												
		389	CT											389
CT														
62	TRIPLEX FACILITY IMPROVEMENTS	200						200	200		200		200	
200		1,200												
		200	CN	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	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	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

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

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

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

A

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

A

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

2005	2006	2007	2008	2009	2010	2005 - 2010
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\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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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	
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CT 111 CT 111 111

COMMUNICATIONS PROJECTS		9,035		
		9,035		
		200	CN	200
CN				
		5,367	CR	
5,367	CR			
		3,468	CT	
3,468	CT			

[illegible]

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

CAPITAL PROJECTS

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

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

64Z	ORTHOPHOTOGRAPHY MAPPING PROJECT-FY 00	115							
		115	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	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	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			
		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

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

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		535
SB				

66C	STATE GRANT FUNDED RECREATION IMPS-FY 02	3,030		
		3,030		
	65	CT		65
CT				
	890	FB		890
FB				
	2,075	SB		
2,075	SB			

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

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

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

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

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

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														
	500	SB													
SB	500														
	2005	2006	2007	2008	2009	2010	2005 - 2010								
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000							
68	IMPROVEMENTS TO EXISTING RECREATION FACILITIES -														
	INFRASTRUCTURE	150			150			100			100			100	
	700														
	150	CN	150	CN	100	CN	100	CN	100	CN	100	CN	700		
CN															
68A	IMPS TO EXISTING FACIL - INFRASTRUCTURE-FY 04								200						
	200														
	200	CT													
CT	200														
68B	ITEF - INFRASTRUCTURE-FY 03				144										
	144														
	144	CT													
CT	144														
68C	ITEF - INFRASTRUCTURE-FY 02				44										

CT	44	44 CT								44
68D	ITEF - BUILDING RENOVATIONS-FY 95		30							
A	30	A								30
68E	ITEF - OUTDOOR LIGHTING-FY 95[99]									
	[99]									
	[99]CT								[99]CT	
68F	ITEF - SITE RENOVATIONS-FY 95		115							
A	65	115 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							
A	105	105 A								105
68H	ADMIN, DESIGN & ENGINEERING - REC-FY 02		320							
CT	270	CT								270
PB	50	PB								50
68I	ADMIN, DESIGN & ENGINEERING - REC-FY 01		775							
CT	775	CT								775

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	
	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												56
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
70B	ITEF - LIFE SAFETY SYSTEMS-FY 03													399
		399	CT											399
70C	ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 95													
70D	ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 94													300
		300	A											300
71	ICE RINK RENOVATIONS													600
		600	CN											600
71A	ICE RINK RENOVATIONS-FY 04													500
		500	CT											500
71B	ICE RINK RENOVATIONS-FY 02													500
		500	CT											500

CT

71C	ICE RINK RENOVATIONS-FY 01				550								
	550	550									550		
CT		CT											
	2005	2006	2007	2008	2009	2010	2005 - 2010						
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000						
ITEF - VARIOUS FACILITIES			71,302			6,950			6,900			6,900	6,900
	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	
	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	970	CN	10,468
	CN													
		4,676	FB	22,628	FB	34,924	FB	3,156	FB	7,032	FB	7,792	FB	80,208
	FB													
		864	SB	3,776	SB	6,436	SB	584	SB	1,298	SB	1,438	SB	14,396
	SB													
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											

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			

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SB	16	SB												16
72J	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 95							480						
								480						
A	12	A												12
FB	303	FB												303
PB	112	PB												112
SB	53	SB												53
72K	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 94							4,017						
								4,017						
A	29	A												29
2,928	2,928	FB												
1,060	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														
A	41	A												41
CN	602	CN	3,126	CN	4,540	CN	360	CN	870	CN	970	CN	10,468	
CT	2,281	CT											2,281	
103,693	28,161	FB	22,628	FB	34,924	FB	3,156	FB	7,032	FB	7,792	FB		
PB	711	PB											711	
SB	5,889	SB	3,776	SB	6,436	SB	584	SB	1,298	SB	1,438	SB	19,421	
	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	53,000
	CN				
73A	RECONSTRUCTION/RESURFACING OF STREETS-FY 04	7,452			
		7,452			
7,452	CT				
73B	RECONSTRUCTION/RESURFACING OF STREETS-FY 03	3,412			
		3,412			
3,412	CT				
73C	RECONSTRUCTION/RESURFACING OF STREETS-FY 02	1,020			
		1,020			
1,020	CT				
73D	RECONSTRUCTION/RESURFACING OF STREETS-FY 01	669			
		669			
CT	669 CT				669
73E	RECONSTRUCTION/RESURFACING OF STREETS-FY 00	200			
		200			
CT	200 CT				200
73F	RECONSTRUCTION/RESURF OF STREETS-FY 99	100			
		100			
CT	100 CT				100
73G	STADIUM COMPLEX - ROADWAY IMPS-FY 03	1,111			
		1,111			
A	826 A				826
	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											
	CN	200	CN	200	CN	200	CN	200	CN	200	CN	1,200

GRADING & PAVING	25,164		10,200		8,200		8,200		8,200		8,200
68,164											
A	826	A									826
	11,200	CN	10,200	CN	8,200	CN	8,200	CN	8,200	CN	54,200
CN	12,853	CT									12,853
CT	285	PB									285

PB

IMPROVEMENTS TO CITY HIGHWAYS

75	CENTER CITY TRAFFIC SIGNALS - PHASE 2	3,510		3,510	
		7,020			
	10	CN	10	CN	20
CN					
	3,500	FB	3,500	FB	7,000
	FB				

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

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

75C	CENTER CITY SIGNAL IMPROVEMENTS-FY 96	170
-----	---------------------------------------	-----

170													
CT	170	CT	170										
76	"FOREVER GREEN" PROGRAM	40	40	40	40	40	40	40	40	40	40	40	40
	40	240											
CN	40	CN	40	CN	40	CN	40	CN	40	CN	40	CN	240
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										400
SB													
77B	FEDERAL AID HIGHWAY PROGRAM-FY 03	7,433											
		7,433											
	1,433	CT											
1,433	CT	5,750	FB										
5,750	FB	250	SB										250
SB													
77C	FEDERAL AID HIGHWAY PROGRAM-FY 02	10,004											
		10,004											
	1,499	CT											
1,499	CT	8,505	FB										
8,505	FB												

77J	26TH STREET GATEWAY IMPROVEMENTS-FY 94	100		
		100		
A		100	A	100
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		
CT		11	CT	11
		301	FB	301
FB				
77M	BROAD & ERIE SUBWAY - INTERMODAL IMPS-FY 02	3,300		
		3,300		
CT		420	CT	420
		2,880	FB	
2,880	FB			
77N	BROAD & ERIE SUBWAY - INTERMODAL IMPS-FY 00	1,649		
		1,649		
CT		29	CT	29
		1,440	FB	
1,440	FB			
		180	SB	180
SB				
77O	ERIE SUBWAY STATION - INTERMODAL IMP-FY 94	147		
		147		
FB		91	FB	91
		56	SB	56
SB				
77P	DELAWARE AVE EXTENSION - BRIDESBURG-FY 00	4,858		
		4,858		
CT		478	CT	478

[illegible]

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

77X SCHUYLKILL RIVER PARK-FY 98 51
40 CT 40
CT 11 FB 11
FB

77Y WESTBANK GREENWAY-FY 02 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

77Z WESTBANK GREENWAY-FY 00 662
108 CT 108
CT 554 FB 554
FB

IMPROVEMENTS TO CITY HIGHWAYS 96,471 12,460 8,845 8,920 7,540
7,740 141,976
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 7,224
SB 300 TB 300
TB

	2005	2006	2007	2008	2009	2010	2005 - 2010				
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000				
SANITATION											
78	MODERNIZATION OF SANITATION FACILITIES						980		795	140	160
		480		2,555							
	980	CN	795	CN	140	CN	160	CN		480	CN 2,555
	CN										
78A	MODERNIZATION OF SANITATION FAC-FY 04						377				
				377							
	377	CT									377
CT											
78B	MODERNIZATION OF SANITATION FAC-FY 03						51				
				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										
		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
	1,250	7,500										
	250	CN	250	CN	250	CN	250	CN	250	CN	250	CN
	CN											1,500
	1,000	FB	1,000	FB	1,000	FB	1,000	FB	1,000	FB	1,000	FB
	FB											6,000

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

79B	STREET LIGHTING-FY 02	641										
	641											
	641	CT										641
CT												

79C	STREET LIGHTING-FY 97	100										
	100											
	100	CT										100
CT												

79D	KELLY DRIVE STREET LIGHT MODERNIZ-FY 98	111										
		111										
	96	FB										96
FB												
	15	SB										15
SB												

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

STREETS DEPARTMENT FACILITIES

80A	STREETS DEPARTMENT SUPPORT FACILITIES-FY 04			390
			390	
	390	CT		390
CT				

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

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

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

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

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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
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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				
	200	CN	200	CN	60	CN	60
CN							
							640

81A	SCHOOL/PEDESTRIAN CROSSING SIGNS/SIGNALS-FY 04	300					
		300					
	300	CT					
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
CN												5,850

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

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

82C	TRAFFIC CONTROL-FY 02	45					
	45						
	45	CT					
CT							45

[illegible]

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

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

83	SEPTA BRIDGE, TRACK, SIGNAL, AND INFRASTRUCTURE IMPROVEMENTS												
	127,031		743,372		135,667		95,539		89,270		161,949		
21,610	CN	3,948	CN	3,934	CN	3,082	CN	2,927	CN	4,615	CN	3,104	CN
FO	490,915	91,760	FO	90,134	FO	70,191	FO	66,790	FO	103,988	FO	68,052	
227,639		37,702	FO	40,977	FO	22,150	FO	19,505	FO	52,562	FO	54,743	FO
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		
4,209	CT	4,209	CT					

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

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

	[99]								[99]							
	[99]CT								[99]CT							
83D	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 01							26								
	26															
CT	26	CT													26	
83E	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 00							10								
	10															
CT	10	CT													10	
83F	SEPTA INFRASTRUCTURE IMPROVEMENTS-FY 98							269								
	269															
CT	269	CT													269	
83G	SEPTA INFRASTRUCTURE IMPROVEMENTS -FY 97							698								
	698															
CT	698	CT													698	
83H	SEPTA SUPPORT FACILITIES IMPS-FY 98							56								
	56															
CT	56	CT													56	
	2005	2006	2007	2008	2009	2010	2005 - 2010									
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000									
83I	SEPTA SUPPORT FACILITIES IMPS-FY 96							56								
	56															
CT	56	CT													56	
84	SEPTA STATION AND PARKING IMPROVEMENTS							41,257	40,918		13,624		23,400			
	30,113	31,733		181,045												
	1,266	CN	1,235	CN	400	CN	780	CN	1,003	CN	1,059	CN				
5,743	CN	33,006	FO	32,734	FO	10,899	FO	18,720	FO	24,091	FO	25,386	FO			
144,836		6,875	SO	6,819	SO	2,272	SO	3,900	SO	5,019	SO	5,288	SO			
30,173	SO	110	TO	130	TO	53	TO									
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		19,782		73,126		116,146		109,885		22,504	
	509	CN	1,749	CN	2,847	CN	2,714	CN	560	CN	659	CN
9,038	CN		12,017	FO	54,901	FO	90,117	FO	85,108	FO	15,203	FO
272,522	FO		7,106	SO	15,790	SO	22,161	SO	21,117	SO	6,551	SO
79,270	SO		150	TO	686	TO	1,021	TO	946	TO	190	TO
3,083	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									
	99	CT	99									

85D	SEPTA VEHICLE/EQUIPMENT ACQUIS PROG-FY 99						25
	25	CT					25
CT							
85E	SEPTA VEHICLE/EQUIPMENT ACQUIS PROG-FY 98						1,762
	1,762	CT					
1,762	CT						
85F	SEPTA VEHICLE/EQUIPMENT ACQUIS PROG-FY 97						23
	23	CT					23
CT							
86	SEPTA PASSENGER INFORMATION, COMMUNICATIONS, AND SYSTEM CONTROLS						
14,690	3,000	7,856				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
TO							180
86A	SEPTA PASSEN INFO/COMMUN/SYS CON IMPS-FY 03						95
	95	CT					95
CT							
86B	SEPTA PASSEN INFO/COMMUN/SYS CON IMPS-FY 01						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	44,522	SO 64,132 SO 66,576 SO
340,044	SO	52,183	SO	65,152	SO	47,479	SO 809 TO 1,545 TO 1,220 TO 994 TO 974 TO 1,222 TO
6.764	TO	809	TO	1,545	TO	1,220	TO 994 TO 974 TO 1,222 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
PB													60
		24,000	XN	22,150	XN	22,150	XN	22,150	XN	22,150	XN	22,150	XN
134,750		XN											
		500	XR	500	XR	500	XR	500	XR	500	XR	500	XR
3,000	XR												
87A	COLLECTOR SYSTEM-FY 04	24,000											
		24,000											
		500	XR										500
XR													
		23,500	XT										
23,500	XT												
87B	COLLECTOR SYSTEM-FY 03	8,738											
		8,738											
		500	XR										500
XR													
		8,238	XT										
8,238	XT												

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
158,750	XN				
	1,500 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 60
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 04 21,620
21,620
500 XR 500
XR
21,120 XT
21,120 XT

89B CONVEYANCE SYSTEM-FY 03 7,449
7,449
500 XR 500
XR

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CONVEYANCE SYSTEMS - CAPITAL	53,301		21,930		21,930		21,930		21,930		21,930		
21,930	162,951												
	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	
128,520	XN												
	1,500	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
111,326	XN								
	1,482	XR	1,526	XR	1,623	XR	1,672	XR	1,722
9,799	XR								1,774
									XR

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

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

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

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

91C	VEHICLES-FY 02	268
	268	
	268	XR
XR		

268

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

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

TREATMENT FACILITIES - CAPITAL

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

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

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

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

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

XT

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

2,440 XT
XT

92F IMPROVEMENTS TO TREATMENT FACILITIES-FY 99 323
323

323 XT 323
XT

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

|99|XT |99|XT

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

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

194,730

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

157,081 XT

157,081 XT

2005 2006 2007 2008 2009 2010 2005 - 2010

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

ZOOLOGICAL GARDENS

\$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