



City of Philadelphia

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

BILL NO. 040257
(As Amended, 05/24/04)

Introduced March 18, 2004

Councilmember Blackwell

**Referred to the
Committee of the Whole**

AN ORDINANCE

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:

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		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

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
ART MUSEUM								
ART MUSEUM COMPLEX - CAPITAL								
1	PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION	1,000 1,000 CN	465 465 CN	585 585 CN	950 950 CN	950 950 CN	950 950 CN	4,900 4,900 CN
1A	PHILADELPHIA MUSEUM OF ART - BUILDING REHAB-FY 04	1,000 1,000 CT						1,000 1,000 CT
1B	PHILADELPHIA MUSEUM OF ART - BUILDING REHAB-FY 03	1,000 1,000 CT						1,000 1,000 CT
1C	ART MUSEUM - BUILDING REHABILITATION-FY 02	1,000 1,000 CT						1,000 1,000 CT
1D	ART MUSEUM - BUILDING REHABILITATION-FY 01	1,851 1,851 CT						1,851 1,851 CT
1E	ART MUSEUM - BUILDING REHABILITATION-FY 00	4,240 2,056 A 2,184 CT						4,240 2,056 A 2,184 CT
1F	BUILDING RENOVATIONS – FIRE, LIFE SAFETY IMPROVEMENTS-FY 99	2,154 2,154 CT						2,154 2,154 CT
1G	BUILDING RENOVATIONS-FY 98	260 260 CT						260 260 CT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
1H	CRITICAL RENOVATIONS-FY 94	305 305 A						305 305 A
1I	EXTERIOR/SITE IMPROVEMENTS-FY 98	105 105 CT						105 105 CT
1J	FIRE, LIFE SAFETY & OTHER IMPS-FY 98	450 450 CT						450 450 CT
1K	FIRE, LIFE SAFETY & OTHER IMPS-FY 96	468 468 CT						468 468 CT
1L	FIRE, LIFE SAFETY & OTHER IMPS-FY 95	600 600 A						600 600 A
1M	HANDICAPPED ACCESS-FY 95	230 230 A						230 230 A
2	PHILADELPHIA MUSEUM OF ART - PERELMAN BUILDING RENOVATIONS	1,232						1,232
2A	PHILADELPHIA MUSEUM OF ART - PERELMAN BUILDING RENOVATIONS -FY 04	1,232 1,232 CT						1,232 1,232 CT
2B	ART MUSEUM - RELIANCE (PERELMAN) BLDG-FY 03	1,424 1,424 CT						1,424 1,424 CT
2C	RELIANCE BUILDING RENOVATIONS-FY 02	1,040						1,040

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		1,040 CT						1,040 CT
2D	RELIANCE BUILDING RENOVATIONS-FY 01	1,108						1,108
		1,108 CT						1,108 CT

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
ART MUSEUM COMPLEX - CAPITAL	20,699 3,191 A 2,232 CN 15,276 CT	465 465 CN	585 585 CN	950 950 CN	950 950 CN	950 950 CN	24,599 3,191 A 6,132 CN 15,276 CT
ART MUSEUM	20,699 3,191 A 2,232 CN 15,276 CT	465 465 CN	585 585 CN	950 950 CN	950 950 CN	950 950 CN	24,599 3,191 A 6,132 CN 15,276 CT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
AVIATION								
NORTHEAST PHILADELPHIA AIRPORT								
3	TAXIWAY EXPANSION PROGRAM	1,100 900 FB 100 SB 100 XN	1,100 900 FB 100 SB 100 XN	1,100 900 FB 100 SB 100 XN				3,300 2,700 FB 300 SB 300 XN
3A	TAXIWAY EXPANSION PROGRAM-FY 04	2,000 1,800 FB 100 SB 100 XT						2,000 1,800 FB 100 SB 100 XT
3B	TAXIWAY EXPANSION PROGRAM-FY 03	1,763 1,575 FB 88 SB 100 XT						1,763 1,575 FB 88 SB 100 XT
3C	TAXIWAY C EXTENSION - PHASE II & III-FY 01	200 190 SB 10 XT						200 190 SB 10 XT
3D	TAXIWAY C EXTENSION - PHASE II & III-FY 00	1,638 1,454 FB 84 SB 100 XT						1,638 1,454 FB 84 SB 100 XT
4	AIRFIELD LIGHTING IMPROVEMENTS	500 25 SB 25 XN		500 25 SB 25 XN				1,000 50 SB 50 XN

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5	SIDEWALK IMPROVEMENTS	250	250	500
		250 XN	250 XN	500 XN

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
5A	SIDEWALK IMPROVEMENTS-FY 04	250 250 XT						250 250 XT
6	IMPROVEMENTS TO EXISTING FACILITIES	400 400 XN	400 400 XN	400 400 XN	400 400 XN	400 400 XN	400 400 XN	2,400 2,400 XN
6A	IMPROVEMENTS TO EXISTING FACILITIES-FY 04	400 400 XT						400 400 XT
6B	IMPROVEMENTS TO EXISTING FACILITIES-FY 03	400 400 XT						400 400 XT
6C	IMPROVEMENTS TO EXISTING FACILITIES-FY 02	400 400 XT						400 400 XT
6D	IMPS TO EXISTING FACIL - NE AIRPORT-FY 01	400 400 XT						400 400 XT
6E	NEW VEHICLE STORAGE/MAINTENANCE BLDG-FY 03	2,300 1,725 SB 575 XT						2,300 1,725 SB 575 XT
6F	NEW VEHICLE STORAGE/MAINTENANCE BLDG-FY 02	200 200 XT						200 200 XT
6G	TERMINAL BLDG & PARKING LOT REN-FY 02	500 500 XT						500 500 XT

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>NORTHEAST PHILADELPHIA AIRPORT</i>	12,701	1,750	2,000	400	400	400	17,651
	6,179 FB	900 FB	1,350 FB				8,429 FB
	2,312 SB	100 SB	125 SB				2,537 SB
	775 XN	750 XN	525 XN	400 XN	400 XN	400 XN	3,250 XN
	3,435 XT						3,435 XT

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PHILADELPHIA INTERNATIONAL AIRPORT							
7 [RESERVED]							
7A EMPLOYEE PARKING LOT - EXPANSION-FY 03	1,000 1,000 XT						1,000 1,000 XT
7B EMPLOYEE PARKING LOT - EXPANSION-FY 01	3,000 3,000 XR						3,000 3,000 XR
8 TERMINAL EXPANSION & MODERNIZATION PROGRAM	27,000 3,500 PB 23,500 XN	17,000 3,500 PB 13,500 XN	7,000 3,500 PB 3,500 XN	7,000 3,500 PB 3,500 XN	7,000 3,500 PB 3,500 XN	7,000 3,500 PB 3,500 XN	72,000 21,000 PB 51,000 XN
8A AIRPORT SECURITY PROGRAM-FY 04	100,000 100,000 XT						100,000 100,000 XT
8B AIRPORT SECURITY PROGRAM-FY 03	30,000 10,000 FB 20,000 XT						30,000 10,000 FB 20,000 XT
8C COMMERCIAL ROADWAY COVERED WALKWAY SYS-FY 02	1,000 1,000 XR						1,000 1,000 XR
8D CONCESSION DEVELOPMENT PROGRAM-FY 98	932 932 XT						932 932 XT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
8E	MOVING SIDEWALK - TERMINAL C TO D-FY 01	400 400 PB						400 400 PB
8F	PASSENGER TERMINAL EXPANSION PROGRAM-FY 03	30,000 30,000 XT						30,000 30,000 XT
8G	PASSENGER TERMINAL EXPANSION PROGRAM-FY 02	20,000 10,000 PB 10,000 XT						20,000 10,000 PB 10,000 XT
8H	PASSENGER TERMINAL EXPANSION PROGRAM-FY 01	21,617 11,617 PB 10,000 TB						21,617 11,617 PB 10,000 TB
8I	PASSENGER TERMINAL EXPANSION PROGRAM-FY 00	18,000 3,574 FB 10,000 PB 4,426 XT						18,000 3,574 FB 10,000 PB 4,426 XT
8J	PASSENGER TERMINAL EXPANSION PROGRAM-FY 99	25,896 20,000 FB 5,896 PB						25,896 20,000 FB 5,896 PB
8K	TERMINAL A RENOVATIONS-FY 04	5,000 5,000 XT						5,000 5,000 XT
8L	TERMINAL A - RENOVATIONS-FY 03	4,362 4,362 XT						4,362 4,362 XT

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8M TERMINAL RENOVATIONS AND ADDITIONS-FY 97

3,900
3,900 PB

3,900
3,900 PB

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
9	AIRPORT EXPANSION PROGRAM	6,000 6,000 XN	25,700 25,700 XN	6,000 6,000 XN	4,000 4,000 XN	3,300 3,300 XN	8,000 8,000 XN	53,000 53,000 XN
9A	AIRPORT EXPANSION PROGRAM-FY 04	12,000 12,000 XT						12,000 12,000 XT
9B	AIRPORT EXPANSION PROGRAM-FY 03	20,000 20,000 XT						20,000 20,000 XT
9C	AIRPORT LAND ACQUISITION PROGRAM-FY 01	12,600 12,600 XR						12,600 12,600 XR
9D	AIRPORT EXPANSION PROGRAM-FY 00	105,000 105,000 XT						105,000 105,000 XT
9E	AIRSIDE EXPANSION PROGRAM-FY 95	2,287 2,287 XT						2,287 2,287 XT
9F	PLANNING & DESIGN FOR FUTURE PROJECTS-FY 02	10,000 10,000 XT						10,000 10,000 XT
10	NOISE COMPATIBILITY PROGRAM	3,000 2,400 FB 600 XN	3,000 2,400 FB 600 XN	3,200 2,500 FB 700 XN	3,200 2,500 FB 700 XN			12,400 9,800 FB 2,600 XN
10A	NOISE COMPATIBILITY PROGRAM-FY 04	3,200 2,400 FB 800 XT						3,200 2,400 FB 800 XT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
11	AIRFIELD CAPACITY ENHANCEMENT PROGRAM	10,000 5,000 FB 5,000 XN	175,000 50,000 FB 25,000 PB 100,000 XN	175,000 50,000 FB 25,000 PB 100,000 XN	200,000 50,000 FB 25,000 PB 125,000 XN	200,000 50,000 FB 25,000 PB 125,000 XN	200,000 50,000 FB 25,000 PB 125,000 XN	960,000 255,000 FB 125,000 PB 580,000 XN
11A	AIRFIELD CAPACITY ENHANCEMENT PROGRAM-FY 04	18,631 13,631 FB 5,000 XR						18,631 13,631 FB 5,000 XR
11B	COMMUTER APRON MODIFICATIONS-FY 03	3,200 3,200 XT						3,200 3,200 XT
11C	COMMUTER APRON MODIFICATIONS-FY 02	800 800 XT						800 800 XT
11D	RECONSTRUCTION OF TERMINAL D-E APRON-FY 04	14,000 10,500 FB 3,500 XT						14,000 10,500 FB 3,500 XT
11E	RECONSTRUCTION OF TERMINAL D-E APRON-FY 03	3,040 2,300 FB 740 XT						3,040 2,300 FB 740 XT
11F	AIRCRAFT APRON RECONSTR - TERM D TO E-FY 02	1,000 750 FB 250 XT						1,000 750 FB 250 XT
11G	SECURITY CONTROL ACCESS SYS -PHASE 3-FY 99	2,343 2,343 PB						2,343 2,343 PB

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11H TAXIWAY J AND CARGO CITY RAMP RECONSTR-FY 04

7,000
5,250 FB
1,750 XT

7,000
5,250 FB
1,750 XT

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		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 3,750 FB 1,250 XT						5,000 3,750 FB 1,250 XT
11J	TAXIWAY J/CARGO RAMP RECONSTRUCTION-FY 02	1,906 1,694 FB 212 XT						1,906 1,694 FB 212 XT
11K	TAXIWAY J & CARGO CITY RAMP RECONSTR-FY 99	1,314 1,110 FB 204 PB						1,314 1,110 FB 204 PB
12	RUNWAY 17-35 EXTENSION	10,000 7,500 FB 2,500 XN	30,000 20,000 FB 5,000 SB 5,000 XN					40,000 27,500 FB 5,000 SB 7,500 XN
12A	RUNWAY 17-35 EXTENSION-FY 04	3,000 1,500 FB 1,500 XT						3,000 1,500 FB 1,500 XT
12B	AIRFIELD RENOVATIONS AND ADDITIONS-FY 03	12,000 6,000 FB 6,000 XT						12,000 6,000 FB 6,000 XT
12C	AIRFIELD RENOVATIONS AND ADDITIONS-FY 02	2,977 2,227 FB 750 XT						2,977 2,227 FB 750 XT
13	RUNWAY 9R/27L RESURFACING	16,000 12,000 FB						16,000 12,000 FB

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4,000 XN

4,000 XN

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
13A RUNWAY 9R/27L RESURFACING-FY 04	1,000 750 FB 250 XT						1,000 750 FB 250 XT
13B EXTENDED SAFETY AREA - RUNWAY 9R-FY 03	1,000 750 FB 250 XT						1,000 750 FB 250 XT
13C EXTENDED SAFETY AREA - RUNWAY 9R-FY 02	800 800 XT						800 800 XT
13D EXTENDED SAFETY AREA - RUNWAY 9R-FY 95	1,200 975 FB 225 XT						1,200 975 FB 225 XT
14 IMPROVEMENTS TO EXISTING FACILITIES	6,000 6,000 XN	6,000 6,000 XN	6,000 6,000 XN	6,000 6,000 XN	6,000 6,000 XN	6,000 6,000 XN	36,000 36,000 XN
14A IMPROVEMENTS TO EXISTING FACILITIES-FY 04	6,000 6,000 XT						6,000 6,000 XT
14B IMPROVEMENTS TO EXISTING FACILITIES-FY 03	12,000 12,000 XT						12,000 12,000 XT
14C IMPROVEMENTS TO EXISTING FACILITIES-FY 02	6,000 6,000 XT						6,000 6,000 XT
14D IMPROVEMENTS TO EXISTING FACILITIES-FY 01	5,874 5,874 XT						5,874 5,874 XT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
14E	IMPROVEMENTS TO EXISTING FACILITIES-FY 98	3,814 2,859 XR 955 XT						3,814 2,859 XR 955 XT
14F	ADA COMPLIANCE PROGRAM-FY 02	600 600 XT						600 600 XT
14G	AHSL PLATFORM IMPROVEMENTS-FY 98	764 764 PB						764 764 PB
14H	AIRCRAFT RESCUE/FIRE FIGHTING FAC EXP-FY 02	500 500 XT						500 500 XT
14I	COMMUNICATIONS SYSTEM CABLE UPGRADE-FY 02	3,000 3,000 XT						3,000 3,000 XT
14J	FACILITY MANAGEMENT SYSTEM-FY 04	2,000 1,500 FB 500 XT						2,000 1,500 FB 500 XT
14K	FACILITY MANAGEMENT SYSTEM-FY 03	6,000 3,000 FB 3,000 XT						6,000 3,000 FB 3,000 XT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
14L	FACILITY MANAGEMENT SYSTEM UPGRADE-FY 02	1,060 884 FB 176 XT						1,060 884 FB 176 XT
15	DOA MAINTENANCE CENTER		7,200 7,200 XN	4,600 4,600 XN	14,000 14,000 XN			25,800 25,800 XN
15A	DIVISION OF AVIATION MAINTENANCE CENTER-FY 04	1,500 1,500 XT						1,500 1,500 XT
15B	DOA MAINTENANCE CENTER-FY 03	1,500 1,500 XT						1,500 1,500 XT
15C	DOA MAINTENANCE CENTER-FY 02	2,000 2,000 XT						2,000 2,000 XT
15D	DOA MAINTENANCE CENTER-FY 99	3,268 3,268 XT						3,268 3,268 XT
15E	DOA MAINTENANCE CENTER-FY 98	4,835 4,835 XT						4,835 4,835 XT
16	GROUND TRANSPORTATION CENTER			5,000 5,000 XN	70,000 70,000 XN			75,000 75,000 XN
16A	GROUND TRANSPORTATION FACILITY IMPS-FY 04	2,500 2,500 XT						2,500 2,500 XT

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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

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17A	AIRPORT ROADWAY SIGN LIGHTING-FY 02	500 500 XR						500 500 XR
17B	AIRPORT ROADWAY SYSTEM MODIFICATIONS-FY 99	2,409 2,409 PB						2,409 2,409 PB
17C	PERIMETER ROAD AND FENCE IMPROVEMENTS-FY 03	1,000 1,000 XT						1,000 1,000 XT
17D	PERIMETER ROAD AND FENCE IMPROVEMENTS-FY 02	1,880 978 FB 902 XT						1,880 978 FB 902 XT
18	DIVISION OF AVIATION ADMINISTRATIVE OFFICES						12,000 12,000 XN	12,000 12,000 XN
18A	EQUIPMENT & VEHICLE ACQUISITION PROG-FY 98	900 900 XT						900 900 XT
PHILADELPHIA INTERNATIONAL AIRPORT		658,309 120,423 FB 51,033 PB 10,000 TB 47,600 XN 24,959 XR 404,294 XT	263,900 72,400 FB 28,500 PB 5,000 SB 158,000 XN	221,800 63,750 FB 28,500 PB 129,550 XN	319,200 63,750 FB 28,500 PB 226,950 XN	216,300 50,000 FB 28,500 PB 137,800 XN	233,000 50,000 FB 28,500 PB 154,500 XN	1,912,509 420,323 FB 193,533 PB 5,000 SB 10,000 TB 854,400 XN 24,959 XR 404,294 XT
AVIATION		671,010 126,602 FB 51,033 PB 2,312 SB	265,650 73,300 FB 28,500 PB 5,100 SB	223,800 65,100 FB 28,500 PB 125 SB	319,600 63,750 FB 28,500 PB	216,700 50,000 FB 28,500 PB	233,400 50,000 FB 28,500 PB	1,930,160 428,752 FB 193,533 PB 7,537 SB

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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

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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
19A	CPO ADMINISTRATION, DESIGN & ENGINEERING-FY 04	2,846 2,846 CT						2,846 2,846 CT
19B	CPO ADMIN, DESIGN & ENGINEERING-FY 03	2,699 2,699 CT						2,699 2,699 CT
19C	CPO ADMIN, DESIGN & ENGINEERING-FY 02	1,874 1,874 CT						1,874 1,874 CT
19D	CPO ADMIN, DESIGN & ENGINEERING-FY 01	498 498 CT						498 498 CT
19E	CPO ADMIN, DESIGN & ENGINEERING-FY 00	584 584 CT						584 584 CT
CAPITAL PROGRAM ADMINISTRATION		15,274 6,773 CN 8,501 CT	6,455 6,455 CN	6,164 6,164 CN	5,943 5,943 CN	5,943 5,943 CN	5,943 5,943 CN	45,722 37,221 CN 8,501 CT

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
CAPITAL PROJECTS							
20 CITYWIDE ENVIRONMENTAL REMEDIATION	300 300 CN	300 300 CN	300 300 CN	300 300 CN	600 600 CN	300 300 CN	2,100 2,100 CN
20A CITYWIDE ENVIRONMENTAL REMEDIATION-FY 04	366 366 CT						366 366 CT
20B CITYWIDE ENVIRONMENTAL REMEDIATION-FY 01	266 266 CT						266 266 CT
21 IMPROVEMENTS TO FACILITIES	1,650 1,000 CA 650 CR	1,650 1,000 CA 650 CR	1,650 1,000 CA 650 CR	1,650 1,000 CA 650 CR	1,650 1,000 CA 650 CR	1,650 1,000 CA 650 CR	9,900 6,000 CA 3,900 CR
21A CITYWIDE ACCESSIBILITY MODIFICATIONS-FY 04	100 100 CT						100 100 CT
21B ADA-ACCESSIBILITY IMPROVEMENTS-FY 95	16 16 A						16 16 A
21C ADA-ACCESSIBILITY IMPROVEMENTS-FY 94	100 100 A						100 100 A
21D RECREATION FACILITIES ASSESSMENT STUDY-FY 04	377 377 CT						377 377 CT
CAPITAL PROJECTS	3,175 116 A	1,950	1,950	1,950	2,250	1,950	13,225 116 A

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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

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	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

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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 1,000 CN 1,000 SB	2,000 1,000 CN 1,000 SB	2,000 1,000 CN 1,000 SB	2,000 1,000 CN 1,000 SB	2,000 1,000 CN 1,000 SB	2,000 1,000 CN 1,000 SB	12,000 6,000 CN 6,000 SB
22A	NCC - SITE IMPROVEMENTS-FY 04	1,000 1,000 CT						1,000 1,000 CT
22B	NCC - SITE IMPROVEMENTS-FY 03	1,200 200 CT 1,000 SB						1,200 200 CT 1,000 SB
22C	NCC - SITE IMPROVEMENTS-FY 02	554 554 CT						554 554 CT
22D	NCC - SITE IMPROVEMENTS-FY 01	1,000 1,000 CT						1,000 1,000 CT
22E	NCC - SITE IMPROVEMENTS-FY 00	690 690 CT						690 690 CT
22F	NEIGHBORHOOD COMMERCIAL CENTERS-FY 99	403 403 CT						403 403 CT
22G	AVENUE OF THE ARTS-FY 04	40 40 CT						40 40 CT

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22H	AVENUE OF THE ARTS - N. BROAD STREET-FY 03	3,150 3,150 SB							3,150 3,150 SB
22I	AVENUE OF THE ARTS - N & S BROAD ST-FY 01	500 500 CT							500 500 CT

City of Philadelphia

		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 1,000 CT
22K	AVENUE OF THE ARTS - N & S BROAD ST-FY 99	2,332 332 CT 2,000 TB						2,332 332 CT 2,000 TB
22L	CONVENTION CENTER AREA RENEWAL-FY 00	1,701 1,701 CT						1,701 1,701 CT
22M	CONVENTION CENTER AREA - RENEWAL-FY 99	298 298 CT						298 298 CT
22N	CONVENTION CENTER AREA-IMPROVEMENTS-FY 98	478 478 CT						478 478 CT
22O	CONVENTION CENTER AREA-IMPROVEMENTS-FY 96	500 500 CT						500 500 CT
22P	CONVENTION CENTER EXPANSION-FY 04	2,000 2,000 CT						2,000 2,000 CT
COMMERCIAL DEVELOPMENT		18,846 1,000 CN 10,696 CT 5,150 SB 2,000 TB	2,000 1,000 CN	2,000 1,000 CN	2,000 1,000 CN	2,000 1,000 CN	2,000 1,000 CN	28,846 6,000 CN 10,696 CT 10,150 SB 2,000 TB

City of Philadelphia

		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
INDUSTRIAL DEVELOPMENT								
23	ENVIRONMENTAL ASSESSMENT/REMEDATION		1,700 200 CN 500 FB 1,000 SB		1,700 200 CN 500 FB 1,000 SB		1,700 200 CN 500 FB 1,000 SB	5,100 600 CN 1,500 FB 3,000 SB
23A	ENVIRONMENTAL ASSESSMENT/REMEDATION-FY 00	4 4 CT						4 4 CT
24	NEIGHBORHOOD INDUSTRIAL DISTRICTS		300 150 CN 150 SB		300 150 CN 150 SB		300 150 CN 150 SB	900 450 CN 450 SB
24A	ENTERPRISE AND EMPOWERMENT ZONE IMPS-FY 04	250 250 CT						250 250 CT
24B	NEIGHBORHOOD INDUST DIST - IMPS & ADMIN-FY 04	150 150 CT						150 150 CT
24C	NEIGHBORHOOD IND DIST - IMPS & ADMIN-FY 02	50 50 CT						50 50 CT
24D	NEIGHBORHOOD INDUSTRIAL DIST - IMPS-FY 00	271 271 CT						271 271 CT
24E	RICHMOND IND AREA - PARKING LOT DEVEL-FY 01	800 800 CT						800 800 CT
25	PIDC LANDBANK ACQUISITION & IMPROVEMENTS	11,000	1,000	1,000	1,000	1,000	1,000	16,000

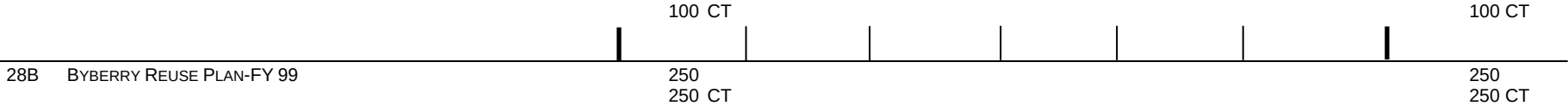
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		11,000 Z	1,000 Z	1,000 Z	1,000 Z	1,000 Z	1,000 Z	16,000 Z
25A	MEETINGHOUSE ROAD/MCNULTY ROAD - IMPS-FY 01	300						300
		300 CT						300 CT

City of Philadelphia

		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
25B	PIDC - LAND ACQUISITION AND IMPS-FY 02	3,700 3,700 CT						3,700 3,700 CT
26	WEST PARKSIDE UTILITY RELOCATIONS AND IMPROVEMENTS	225 225 CN						225 225 CN
27	GRADING AND PAVING - NEW AND EXISTING STREETS	250 250 CN		250 250 CN		250 250 CN		750 750 CN
27A	GRADING & PAVING - NEW/EXISTING STS-FY 03	38 38 CT						38 38 CT
27B	FOOD DISTRIBUTION CENTER - IMPS-FY 02	1,000 1,000 CT						1,000 1,000 CT
27C	INFRASTRUCTURE DEVELOPMENT- EDA MATCH-FY 02	600 600 CT						600 600 CT
27D	PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 01	1,307 1,307 CT						1,307 1,307 CT
27E	PHILA AUTO MALL - STREETSCAPE IMPS-FY 00	1,449 1,449 CT						1,449 1,449 CT
28	PIDC AND ADMINISTRATION							
	LANDBANK	5,000 5,000 Z	1,000 1,000 Z	1,000 1,000 Z	1,000 1,000 Z	1,000 1,000 Z	1,000 1,000 Z	10,000 10,000 Z
28A	BYBERRY REUSE PLAN-FY 01	100						100

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

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	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	500 500 CN	350 350 CN	100 100 CN	250 250 CN		250 250 CN	1,450 1,450 CN
30 SCHUYLKILL RIVER TRAIL IMPROVEMENTS	500 250 CN 250 SB	500 250 CN 250 SB	500 250 CN 250 SB	500 250 CN 250 SB	500 250 CN 250 SB	500 250 CN 250 SB	3,000 1,500 CN 1,500 SB
30A CONSERVATION OF ART-FY 02	300 300 CT						300 300 CT
30B CONSERVATION OF ART-FY 00	414 414 CT						414 414 CT
30C CONSERVATION OF ART-FY 99	4 4 CT						4 4 CT
30D CONSERVATION OF ART-FY 98	41 41 CT						41 41 CT
PENN'S LANDING / WATERFRONT IMPS							
	1,759 750 CN 759 CT 250 SB	850 600 CN 250 SB	600 350 CN 250 SB	750 500 CN 250 SB	500 250 CN 250 SB	750 500 CN 250 SB	5,209 2,950 CN 759 CT 1,500 SB
COMMERCE	47,349 2,225 CN	6,850 1,950 CN	4,850 1,600 CN	6,750 1,850 CN	4,750 1,500 CN	6,750 1,850 CN	77,299 10,975 CN

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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

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

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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	525 525 CN	250 250 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	1,575 1,575 CN
32A	ATHLETIC AND PLAY AREA IMPROVEMENTS-FY 04	120 120 CT						120 120 CT
32B	ATHLETIC & PLAY AREA IMPROVEMENTS-FY 02	16 16 CT						16 16 CT
32C	ATHLETIC AND PLAY AREA IMPROVEMENTS-FY 01	181 181 CT						181 181 CT
33	BUILDING IMPROVEMENTS	900 900 CN	320 320 CN	420 420 CN	375 375 CN	350 350 CN	350 350 CN	2,715 2,715 CN
33A	BUILDING IMPROVEMENTS-FY 04	500 500 CT						500 500 CT
33B	BUILDING IMPROVEMENTS-FY 03	255 255 CT						255 255 CT
33C	BUILDING IMPROVEMENTS-FY 02	59 59 CT						59 59 CT
33D	BUILDING IMPROVEMENTS-FY 00	4 4 CT						4 4 CT

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33E	BUILDING IMPROVEMENTS-FY 99		5	5 CT						5	5 CT
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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
34	FACILITY IMPROVEMENTS	1,968 868 CN 700 PB 400 SB	315 315 CN	675 675 CN	385 385 CN	500 500 CN	425 425 CN	4,268 3,168 CN 700 PB 400 SB
34A	FACILITY IMPROVEMENTS-FY 04	1,250 900 CT 350 SB						1,250 900 CT 350 SB
34B	FACILITY IMPROVEMENTS-FY 03	1,200 400 CT 400 FB 400 SB						1,200 400 CT 400 FB 400 SB
34C	FACILITY IMPROVEMENTS-FY 02	5 5 CT						5 5 CT
34D	FACILITY IMPROVEMENTS-FY 01	400 400 SB						400 400 SB
34E	PARKWIDE FACILITIES IMPROVEMENTS-FY 00	133 33 CT 100 PB						133 33 CT 100 PB
34F	PARKWIDE FACILITIES IMPROVEMENTS-FY 99	161 1 CT 160 PB						161 1 CT 160 PB
34G	CAPITAL PROGRAM ADMINISTRATION-FY 98	69 69 CT						69 69 CT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
34H	CAPITAL PROGRAM ADMINISTRATION-FY 96	4 4 CT						4 4 CT
34I	PARK CULTURAL AND EDUCATIONAL FACILITIES-FY 97	39 39 PB						39 39 PB
35	HISTORIC BUILDING IMPROVEMENTS	700 700 CN	1,800 1,800 CN	255 255 CN	580 580 CN	550 550 CN	300 300 CN	4,185 4,185 CN
35A	HISTORIC BUILDING IMPROVEMENTS-FY 04	750 750 CT						750 750 CT
35B	HISTORIC BUILDING IMPROVEMENTS-FY 03	1,311 1,311 CT						1,311 1,311 CT
35C	HISTORIC BUILDINGS - IMPROVEMENTS-FY 02	180 180 CT						180 180 CT
35D	HISTORIC BUILDING IMPROVEMENTS-FY 01	1,216 736 CT 480 FB						1,216 736 CT 480 FB
35E	HISTORIC BUILDING IMPROVEMENTS-FY 00	553 255 CT 174 PB 124 SB						553 255 CT 174 PB 124 SB
36	PARK AND STREET TREES	300 300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	1,800 1,800 CN

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36A	PARK AND STREET TREES-FY 04	204	204 CT							204	204 CT
36B	PARK AND STREET TREES-FY 03	41	41 CT							41	41 CT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
37	PARKLAND - SITE IMPROVEMENTS	3,140 1,350 CN 1,790 FB	100 100 CN	700 700 CN	710 710 CN	650 650 CN	700 700 CN	6,000 4,210 CN 1,790 FB
37A	PARKLAND - SITE IMPROVEMENTS-FY 04	331 331 CT						331 331 CT
37B	PARKLAND - SITE IMPROVEMENTS-FY 02	2,337 736 CT 85 FB 1,516 SB						2,337 736 CT 85 FB 1,516 SB
37C	PARKLAND - SITE IMPROVEMENTS-FY 01	44 44 CT						44 44 CT
37D	PARKLAND - SITE IMPROVEMENTS-FY 00	160 160 SB						160 160 SB
37E	PARKLAND - SITE IMPROVEMENTS-FY 99	25 25 SB						25 25 SB
37F	PARKLAND - SITE IMPROVEMENTS-FY 97	80 80 FB						80 80 FB
37G	HISTORIC SQUARE IMPROVEMENTS-FY 00	27 27 CT						27 27 CT
37H	HISTORIC SQUARE IMPROVEMENTS-FY 99	6 6 CT						6 6 CT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
37I	MANAYUNK CANAL IMPROVEMENTS-FY 01	381 381 SB						381 381 SB
37J	MANAYUNK CANAL RESTORATION-FY 00	2,681 441 A 2,240 SB						2,681 441 A 2,240 SB
37K	MANAYUNK RECREATION PATH-FY 00	824 24 CT 800 SB						824 24 CT 800 SB
37L	ISTEA GRANT-MANAYUNK CANAL PATHWAY-FY 94	776 776 FB						776 776 FB
37M	PARKSIDE IMPS - GROWING GREENER GRANT-FY 03	971 296 CT 675 SB						971 296 CT 675 SB
37N	PARKSIDE IMPROVEMENTS-FY 02	1,529 444 CT 1,085 SB						1,529 444 CT 1,085 SB
37O	SCHUYLKILL RIVER PARK-FY 99	109 109 SB						109 109 SB
37P	WASHINGTON MONUMENT RESTORATION-FY 98	11 11 CT						11 11 CT
38	ROADWAYS, FOOTWAYS, AND PARKING	250	250	250	250	250	250	1,500

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		250 CN	250 CN	250 CN	250 CN	250 CN	250 CN	1,500 CN	
38A	ROADWAYS, FOOTWAYS, AND PARKING-FY 04	380 380 CT						380 380 CT	

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	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 81 CT
38C COBBS CREEK RECREATION PATH-FY 00	440 440 CT						440 440 CT
38D COBBS CREEK RECREATION PATH-FY 98	1,261 1,261 FB						1,261 1,261 FB
FAIRMOUNT PARK - CAPITAL	28,893 441 A 4,893 CN 8,849 CT 4,872 FB 1,173 PB 8,665 SB	3,335 3,335 CN	2,800 2,800 CN	2,800 2,800 CN	2,800 2,800 CN	2,525 2,525 CN	43,153 441 A 19,153 CN 8,849 CT 4,872 FB 1,173 PB 8,665 SB
FAIRMOUNT PARK COMMISSION	28,893 441 A 4,893 CN 8,849 CT 4,872 FB 1,173 PB 8,665 SB	3,335 3,335 CN	2,800 2,800 CN	2,800 2,800 CN	2,800 2,800 CN	2,525 2,525 CN	43,153 441 A 19,153 CN 8,849 CT 4,872 FB 1,173 PB 8,665 SB

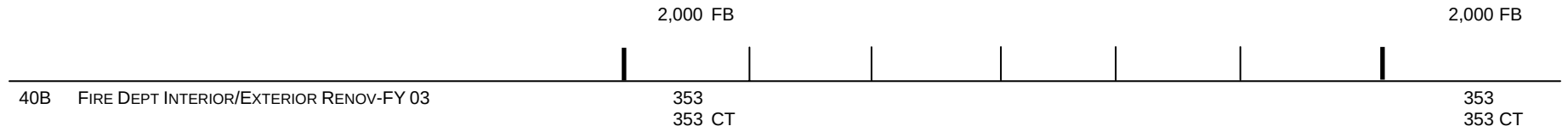
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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FINANCE							
CAPITAL PROJECTS							
38Z NEW VOTING MACHINES – FY 01	56 56 CT						56 56 CT
CAPITAL PROJECTS	56 56 CT						56 56 CT
FINANCE	56 56 CT						56 56 CT

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FIRE							
<i>FIRE FACILITIES</i>							
39 FIRE DEPARTMENT COMPUTER SYSTEM IMPROVEMENTS	50		700 700 CN	700	700	700	2,850 700 CN 2,150 CR
	50 CR			700 CR	700 CR	700 CR	
39A FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 04	375 375 CR						375 375 CR
39B FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 03	925 925 CR						925 925 CR
39C FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 02	252 252 CT						252 252 CT
39D FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 01	140 140 CT						140 140 CT
39E COMPUTER AIDED DISPATCH SYS UPGRADE-FY 95	121 121 CR						121 121 CR
40 FIRE DEPARTMENT INTERIOR AND EXTERIOR RENOVATIONS	1,400 650 CN 750 FB	1,450 1,450 CN	1,150 1,150 CN	800 800 CN	800 800 CN	800 800 CN	6,400 5,650 CN 750 FB
40A FIRE DEPT INTERIOR/EXTERIOR RENOVATIONS-FY 04	3,361 1,361 CT						3,361 1,361 CT

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		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						514 514 CT
40D	FIRE DEPARTMENT INTERIOR RENOVATIONS-FY 01	7 7 CT						7 7 CT
40E	FIRE FACIL - EXPANSION/RECONSTRUCTION-FY 00	290 290 CT						290 290 CT
40F	FIRE FACILITIES -CRITICAL RENOVATIONS-FY 99	89 89 CT						89 89 CT
40G	N PHILA FIRE FACIL-ASSESSMENT/DESIGN-FY 99	80 80 CT						80 80 CT
40H	FIRE DEPARTMENT ROOF REPLACEMENTS-FY 01	13 13 CT						13 13 CT
40I	ROOF REPLACEMENTS-FY 00	5 5 CT						5 5 CT
FIRE FACILITIES		7,975 650 CN 1,471 CR 3,104 CT 2,750 FB	1,450 1,450 CN	1,850 1,850 CN	1,500 800 CN 700 CR	1,500 800 CN 700 CR	1,500 800 CN 700 CR	15,775 6,350 CN 3,571 CR 3,104 CT 2,750 FB

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FIRE

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

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FLEET MANAGEMENT								
<i>CAPITAL PROJECTS</i>								
41	FLEET MANAGEMENT FACILITIES	550 550 CN	330 330 CN	150 150 CN	150 150 CN	150 150 CN	150 150 CN	1,480 1,480 CN
41A	FLEET MANAGEMENT FACILITIES-FY 04	23 23 CT						23 23 CT
41B	RENOVATIONS - FLEET MANAGEMENT SHOPS-FY 01	6 6 CT						6 6 CT
41C	RENOVATIONS - FLEET MANAGEMENT SHOPS-FY 99	7 7 CT						7 7 CT
41D	FLEET MANAGEMENT FACILITIES IMPS-FY 98	39 39 CT						39 39 CT
41E	FIRE BOAT REPLACEMENT-FY 01	203 203 CT						203 203 CT
42	FUEL TANK REPLACEMENT	600 200 CN 400 SB	600 200 CN 400 SB	600 200 CN 400 SB	600 200 CN 400 SB	600 200 CN 400 SB	600 200 CN 400 SB	3,600 1,200 CN 2,400 SB
42A	FUEL TANK REPLACEMENT-FY 04	550 150 CT 400 SB						550 150 CT 400 SB

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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

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	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

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FREE LIBRARY							
<i>LIBRARY FACILITIES - CAPITAL</i>							
43	BRANCH LIBRARIES - IMPROVEMENTS	900 900 CN	600 600 CN	550 550 CN	550 550 CN	450 450 CN	3,500 3,500 CN
43A	BRANCH LIBRARY IMPROVEMENTS-FY 04	411 411 CT					411 411 CT
43B	BRANCH LIBRARIES - IMPROVEMENTS-FY 03	75 75 CT					75 75 CT
43C	BRANCH LIBRARIES - IMPROVEMENTS-FY 02	26 26 CT					26 26 CT
43D	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 04	300 300 CT					300 300 CT
43E	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 03	583 66 CT 154 PB 363 SB					583 66 CT 154 PB 363 SB
43F	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 02	692 692 CT					692 692 CT
43G	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 01	100 100 CT					100 100 CT
43H	BRANCH LIBRARY RENOVATIONS/IMPS-FY 00	119					119

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119 CT

119 CT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
43I	BRANCH REPLACEMENT AND RECONSTRUCTION-FY 04	301 301 CT						301 301 CT
43J	BRANCH REPLACEMENT AND RECONSTRUCTION-FY 03	30 30 CT						30 30 CT
43K	BRANCH REPLACEMENT AND RECONSTRUCTION-FY 02	14 14 CT						14 14 CT
44	CENTRAL LIBRARY RENOVATIONS	50 50 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	1,050 1,050 CN
44A	CENTRAL LIBRARY RENOVATIONS-FY 04	200 200 CT						200 200 CT
44B	CENTRAL LIBRARY RENOVATIONS-FY 02	240 240 CT						240 240 CT
44C	AUTOMATION UPGRADES AND EXPANSION-FY 02	60 60 CT						60 60 CT
44D	PROP ACQUISITION - FREE LIBRARY PROJ-FY 01	91 91 CT						91 91 CT
LIBRARY FACILITIES - CAPITAL		4,192 950 CN 2,725 CT	800 800 CN	750 750 CN	750 750 CN	650 650 CN	650 650 CN	7,792 4,550 CN 2,725 CT

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154 PB
363 SB

154 PB
363 SB

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

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

HEALTH

HEALTH FACILITIES

45	HEALTH ADMINISTRATION BUILDING	200 200 CN	200 200 CN					400 400 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	8 8 CT						8 8 CT
46	HEALTH DEPARTMENT EQUIPMENT AND REPAIRS	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	6,000 6,000 CR
46A	HEALTH DEPARTMENT EQUIPMENT AND REPAIRS-FY 04	1,000 1,000 CR						1,000 1,000 CR
47	HEALTH FACILITY RENOVATIONS	640 640 CN	480 480 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	2,120 2,120 CN
47A	HEALTH FACILITY RENOVATIONS-FY 04	790 790 CT						790 790 CT
47B	HEALTH FACILITY RENOVATIONS-FY 03	392 392 CT						392 392 CT

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47C HEALTH FACILITY RENOVATIONS-FY 02									
		27							27
		27 CT							27 CT

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
47D HEALTH FACILITY RENOVATIONS-FY 00	327 327 CT						327 327 CT
48 MEDICAL EXAMINER'S OFFICE	3,300 1,800 SB						3,300 1,800 SB
48A MEDICAL EXAMINER'S OFFICE-FY 04	350 350 CT						350 350 CT
HEALTH FACILITIES	8,314 2,340 CN 2,000 CR 2,174 CT 1,800 SB	1,680 680 CN 1,000 CR	1,250 250 CN 1,000 CR	1,250 250 CN 1,000 CR	1,250 250 CN 1,000 CR	1,250 250 CN 1,000 CR	14,994 4,020 CN 7,000 CR 2,174 CT 1,800 SB

City of Philadelphia

	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 CR	1,900 1,900 CR	1,900 1,900 CR	1,900 1,900 CR	1,900 1,900 CR	1,900 1,900 CR	11,400 11,400 CR
49A EQUIPMENT AND RENOVATIONS - PNH-FY 04	1,900 1,900 CR						1,900 1,900 CR
49B PNH EQUIPMENT AND RENOVATIONS-FY 03	1,900 1,900 CR						1,900 1,900 CR
49C PNH EQUIPMENT AND RENOVATIONS-FY 02	1,371 1,371 CR						1,371 1,371 CR
PHILADELPHIA NURSING HOME	7,071 7,071 CR	1,900 1,900 CR	1,900 1,900 CR	1,900 1,900 CR	1,900 1,900 CR	1,900 1,900 CR	16,571 16,571 CR
HEALTH	15,385 2,340 CN 9,071 CR 2,174 CT 1,800 SB	3,580 680 CN 2,900 CR	3,150 250 CN 2,900 CR	3,150 250 CN 2,900 CR	3,150 250 CN 2,900 CR	3,150 250 CN 2,900 CR	31,565 4,020 CN 23,571 CR 2,174 CT 1,800 SB

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
HOUSING								
<i>HOUSING & COMMUNITY DEVEL - CAPITAL</i>								
49X	SITE IMPROVEMENTS-FY 03	1,200 1,200 CT						1,200 1,200 CT
49Y	SITE IMPROVEMENTS-FY 99	174 174 CT						174 174 CT
49Z	SITE IMPROVEMENTS-FY 97	248 248 CT						248 248 CT
<i>HOUSING & COMMUNITY DEVEL - CAPITAL</i>		1,622 1,622 CT						1,622 1,622 CT
HOUSING		1,622 1,622 CT						1,622 1,622 CT

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

HUMAN SERVICES

RIVERVIEW - CAPITAL

50	RIVERVIEW HOME RENOVATIONS	875 875 CN	300 300 CN	225 225 CN	425 425 CN	425 425 CN	425 425 CN	2,675 2,675 CN
50A	RIVERVIEW HOME RENOVATIONS-FY 04	598 598 CT						598 598 CT
50B	RIVERVIEW HOME RENOVATIONS-FY 03	50 50 CT						50 50 CT
50C	RIVERVIEW HOME RENOVATIONS-FY 02	143 143 CT						143 143 CT
50D	RIVERVIEW HOME RENOVATIONS-FY 01	137 137 CT						137 137 CT
50W	NEW YOUTH STUDY CENTER-FY 04	18,000 18,000 TB						18,000 18,000 TB
50X	NEW YOUTH STUDY CENTER-FY 98	33,211 7,154 CT 26,057 TB						33,211 7,154 CT 26,057 TB
50Y	YOUTH STUDY CENTER-RENOVATIONS-FY 97	410 410 CT						410 410 CT

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50Z YOUTH STUDY CENTER-RENOVATIONS-FY 96

1,478
1,478 CT

1,478
1,478 CT

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

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
MANAGING DIRECTOR'S OFFICE								
<i>CAPITAL PROJECTS - VARIOUS</i>								
51	CITYWIDE FACILITIES	3,000 3,000 CN	2,225 2,225 CN	2,050 2,050 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	13,275 13,275 CN
51A	CITYWIDE FACILITIES-FY 04	4,040 4,040 CT						4,040 4,040 CT
51B	CITYWIDE FACILITIES-FY 03	3,211 3,211 CT						3,211 3,211 CT
51C	CITYWIDE FACILITIES-FY 02	2,519 2,314 CT 205 PB						2,519 2,314 CT 205 PB
51D	CITYWIDE FACILITIES-FY 01	1,920 1,624 CT 296 PB						1,920 1,624 CT 296 PB
51E	CITYWIDE FACILITIES-FY 00	766 766 CT						766 766 CT
51F	CITYWIDE FACILITIES-FY 99	580 580 CT						580 580 CT
51G	FACILITIES IMPROVEMENTS-CITYWIDE-FY 98	602 602 CT						602 602 CT

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51H FACILITIES IMPROVEMENTS-CITYWIDE-FY 97

309
309 CT

309
309 CT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
51I	FACILITIES IMPROVEMENTS-CITYWIDE-FY 96	38 38 CT						38 38 CT
51J	LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 01	200 200 CT						200 200 CT
51K	LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 00	909 109 CT 800 SB						909 109 CT 800 SB
51L	LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 95	3,164 3,164 FB						3,164 3,164 FB
52	ENERGY STAR BUILDING UPGRADES	250 250 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	1,500 1,500 CN
52A	ENERGY STAR BUILDING UPGRADES-FY 04	250 250 CT						250 250 CT
52B	ENERGY STAR BUILDING UPGRADES-FY 03	250 250 CT						250 250 CT
52C	ENERGY STAR BUILDING UPGRADES-FY 02	410 410 CT						410 410 CT
52D	ENERGY STAR BUILDING UPGRADES-FY 01	112 112 CT						112 112 CT

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52E	ENERGY STAR BUILDING UPGRADES-FY 00	81						81
		81 CT						81 CT
52F	ENERGY COST REDUCTION PROGRAM-FY 99	31						31
		31 CT						31 CT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
52G	ENERGY COST REDUCTION PROGRAM-FY 98	244 244 CT						244 244 CT
52H	ENERGY COST REDUCTION PROGRAM-FY 97	158 158 CT						158 158 CT
53	GREEN LIGHTS LIGHTING UPGRADES	250 250 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	250 250 CN	1,500 1,500 CN
53A	GREEN LIGHTS LIGHTING UPGRADES-FY 04	250 250 CT						250 250 CT
53B	GREEN LIGHTS LIGHTING UPGRADES-FY 03	250 250 CT						250 250 CT
53C	GREEN LIGHTS LIGHTING UPGRADES-FY 02	211 211 CT						211 211 CT
53D	GREEN LIGHTS LIGHTING UPGRADES-FY 01	323 323 CT						323 323 CT
53E	GREEN LIGHTS LIGHTING UPGRADES-FY 00	299 299 CT						299 299 CT
54	INTEGRATED CASE MANAGEMENT SYSTEM	1,500 1,500 CN	1,500 1,500 CN	1,000 1,000 CN				4,000 4,000 CN

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
CAPITAL PROJECTS - VARIOUS	26,127 16,662 CT 3,164 FB 501 PB 800 SB	4,225	3,550	2,500	2,500	2,500	41,402 16,662 CT 3,164 FB 501 PB 800 SB
MANAGING DIRECTOR'S OFFICE	26,127 5,000 CN 16,662 CT 3,164 FB 501 PB 800 SB	4,225 4,225 CN	3,550 3,550 CN	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	41,402 20,275 CN 16,662 CT 3,164 FB 501 PB 800 SB

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
MOIS							
<i>CAPITAL PROJECTS</i>							
55 DIGITAL ORTHOPHOTOGRAPHY, PLANIMETRIC, AND TOPOGRAPHIC DATA		540 540 CN		540 540 CN		540 540 CN	1,620 1,620 CN
55A CITYWIDE GEOG INFO SYS (GIS) SERVER-FY 01	319 319 CT						319 319 CT
55B CITYWIDE GEOG INFO SYS (GIS) SERVER-FY 00	23 23 CT						23 23 CT
55C DIGITAL MAPPING DATA-FY 04	363 363 CT						363 363 CT
56 BUSINESS AND INFORMATION CONTINUITY/RECOVERY PROJECT	500 500 CN	1,000 1,000 CN					1,500 1,500 CN
56A INTEGRATED LIBRARY SYSTEMS-FY 04	644 644 CT						644 644 CT
<i>CAPITAL PROJECTS</i>	1,849 1,349 CT	1,540		540		540	4,469 1,349 CT
MOIS	1,849 500 CN	1,540 1,540 CN		540 540 CN		540 540 CN	4,469 3,120 CN

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1,349 CT

1,349 CT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
POLICE								
<i>POLICE FACILITIES</i>								
57	COMPUTER AND COMMUNICATION SYSTEM IMPROVEMENTS	1,140 1,140 CR	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	1,000 1,000 CR	6,140 6,140 CR
57A	COMPUTER AND COMMUNICATION SYSTEM IMPS-FY 04	2,200 2,200 CR						2,200 2,200 CR
57B	COMPUTER/COMMUNICATION SYSTEMS IMPS-FY 03	3,339 3,300 CR 39 CT						3,339 3,300 CR 39 CT
57C	POLICE COMPUTER/COMMUNICATION SYS IMP-FY 02	1,331 1,331 CR						1,331 1,331 CR
58	POLICE DEPARTMENT INTERIOR AND EXTERIOR IMPROVEMENTS	640 640 CN	500 500 CN	400 400 CN	400 400 CN	400 400 CN	400 400 CN	2,740 2,740 CN
58A	POLICE DEPT INTERIOR AND EXTERIOR IMPS-FY 04	1,092 1,092 CT						1,092 1,092 CT
58B	POLICE FACIL INTERIOR & EXTERIOR IMPS-FY 03	1,210 510 CT 700 SB						1,210 510 CT 700 SB
58C	POLICE DEPARTMENT - NEW FACILITIES-FY 01	270 270 CT						270 270 CT

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58D HVAC AND MECHANICAL IMPROVEMENTS-FY 00

67
67 CT

67
67 CT

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>POLICE FACILITIES</i>	11,289 7,971 CR 1,978 CT 700 SB	1,500 1,000 CR	1,400 1,000 CR	1,400 1,000 CR	1,400 1,000 CR	1,400 1,000 CR	18,389 12,971 CR 1,978 CT 700 SB
POLICE	11,289 7,971 CR 1,978 CT 700 SB	1,500 1,000 CR	1,400 1,000 CR	1,400 1,000 CR	1,400 1,000 CR	1,400 1,000 CR	18,389 12,971 CR 1,978 CT 700 SB

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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
59A	PRISON SYSTEM - RENOVATIONS-FY 04	2,450 2,450 CT						2,450 2,450 CT
59B	PRISON SYSTEM - RENOVATIONS-FY 03	1,834 1,559 CT 275 SB						1,834 1,559 CT 275 SB
59C	PRISON SYSTEM - RENOVATIONS-FY 02	194 161 A 33 CT						194 161 A 33 CT
59D	PRISON FACILITIES - RENOVATIONS-FY 01	4,233 4,233 CT						4,233 4,233 CT
59E	PRISON FACILITIES - RENOVATIONS-FY 00	36 36 CT						36 36 CT
59F	PRISON FACILITIES - RENOVATIONS-FY 99	17 17 CT						17 17 CT
59G	PRISON FACILITIES - RENOVATIONS-FY 98	15 15 CT						15 15 CT

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59H PRISON FACILITIES - IMPROVEMENTS-FY 97

18
18 CT

18
18 CT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
59I	PICC - RENOVATIONS-FY 96	467 467 CT						467 467 CT
59J	WOMEN'S CORRECTIONAL FACILITY-FY 99	54 54 TB						54 54 TB
59K	HOLMESBURG PRISON - DEACTIVATION-FY 96	272 272 CT						272 272 CT
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>		11,165 161 A 1,575 CN 9,100 CT 275 SB 54 TB	500 500 CN	500 500 CN	400 400 CN	500 500 CN	500 500 CN	13,565 161 A 3,975 CN 9,100 CT 275 SB 54 TB
PRISONS		11,165 161 A 1,575 CN 9,100 CT 275 SB 54 TB	500 500 CN	500 500 CN	400 400 CN	500 500 CN	500 500 CN	13,565 161 A 3,975 CN 9,100 CT 275 SB 54 TB

City of Philadelphia

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

PUBLIC PROPERTY

BUILDINGS AND FACILITIES - OTHER

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

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60H PUBLIC CONCOURSE/UNDERGROUND TUNNEL-FY 98

29
29 CT

29
29 CT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
60I	TRANSIT FACILITIES IMPROVEMENTS-FY 04	4,276 1,593 CT 2,220 FB 463 SB						4,276 1,593 CT 2,220 FB 463 SB
60J	TRANSIT FACILITIES IMPROVEMENTS-FY 03	300 300 CT						300 300 CT
60K	TRANSIT FACILITIES IMPROVEMENTS-FY 02	881 8 CT 722 FB 151 SB						881 8 CT 722 FB 151 SB
61	FAMILY COURT	1,000 1,000 CN	1,000 1,000 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	3,200 3,200 CN
61A	FAMILY COURT-FY 04	1,500 1,500 CT						1,500 1,500 CT
61B	FAMILY COURT-FY 03	2,000 2,000 CT						2,000 2,000 CT
61C	FAMILY COURT RENOVATIONS-FY 01	389 389 CT						389 389 CT
62	TRIPLEX FACILITY IMPROVEMENTS	200 200 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	1,200 1,200 CN
62A	TRIPLEX FACILITY IMPROVEMENTS-FY 04	525						525

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525 CT

525 CT

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
62B TRIPLEX FACILITY IMPROVEMENTS-FY 03	170 170 CT						170 170 CT
62C TRIPLEX FACILITY IMPROVEMENTS-FY 02	3 3 CT						3 3 CT
62D MUNICIPAL SERVICES BUILDING-FY 99	103 103 TB						103 103 TB
BUILDINGS AND FACILITIES - OTHER	22,711 1,865 CN 6,223 CR 7,508 CT 2,942 FB 3,456 PB 614 SB 103 TB	1,200 1,200 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	25,911 5,065 CN 6,223 CR 7,508 CT 2,942 FB 3,456 PB 614 SB 103 TB

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		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
63A	CITY HALL-FY 04	5,000 5,000 CT						5,000 5,000 CT
63B	CITY HALL-FY 03	3,207 3,207 CT						3,207 3,207 CT
63C	CITY HALL RENOVATIONS-FY 01	59 59 CT						59 59 CT
63D	CITY HALL RENOVATIONS-FY 00	138 138 CT						138 138 CT
63E	CITY HALL RESTORATION-FY 95	1,860 1,860 A						1,860 1,860 A
63F	CITY HALL RESTORATION-FY 94	406 406 A						406 406 A
CITY HALL COMPLEX		15,670 5,000 CN 8,404 CT	5,000 5,000 CN	4,000 4,000 CN	4,000 4,000 CN	4,000 4,000 CN	4,000 4,000 CN	36,670 26,000 CN 8,404 CT

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
COMMUNICATIONS PROJECTS							
64 COMMUNICATIONS SYSTEMS IMPROVEMENTS	5,500 200 CN 5,300 CR						5,500 200 CN 5,300 CR
64A COMMUNICATIONS IMPROVEMENTS-FY 04	2,800 2,800 CT						2,800 2,800 CT
64B COMMUNICATIONS-FY 03	117 67 CR 50 CT						117 67 CR 50 CT
64C TELECOMMUNICATION INFRASTRUCTURE UPGR-FY 02	300 300 CT						300 300 CT
64D TELECOMMUNICATION/INFRASTRUCTURE UPGR-FY 01	207 207 CT						207 207 CT
64E NEW CITYWIDE RADIO SYSTEM - 800 MHZ-FY 96	111 111 CT						111 111 CT
COMMUNICATIONS PROJECTS	9,035 200 CN 5,367 CR 3,468 CT						9,035 200 CN 5,367 CR 3,468 CT
PUBLIC PROPERTY	47,416 2,266 A 7,065 CN	6,200 6,200 CN	4,500 4,500 CN	4,500 4,500 CN	4,500 4,500 CN	4,500 4,500 CN	71,616 2,266 A 31,265 CN

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11,590 CR
19,380 CT
2,942 FB
3,456 PB
614 SB
103 TB

11,590 CR
19,380 CT
2,942 FB
3,456 PB
614 SB
103 TB

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

RECORDS

CAPITAL PROJECTS

64X	LAN INFRASTRUCTURE-FY 00	47 47 CT					47 47 CT
64Y	NETWORK INFRASTRUCT (CITY NET) DEVEL-FY 99	13 13 CT					13 13 CT
64Z	ORTHOPHOTOGRAPHY MAPPING PROJECT-FY 00	115 115 CT					115 115 CT
<i>CAPITAL PROJECTS</i>		175 175 CT					175 175 CT
RECORDS		175 175 CT					175 175 CT

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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					150 150 CN
65A	CULTURAL FACILITY IMPROVEMENTS-FY 04	1,540 540 CT 1,000 PB						1,540 540 CT 1,000 PB
65B	CULTURAL FACILITIES-FY 03	600 600 CT						600 600 CT
65C	CULTURAL FACILITIES-FY 02	86 86 CT						86 86 CT
65D	CULTURAL FACILITIES-FY 01	162 162 CT						162 162 CT
65E	CULTURAL FACILITIES-FY 00	190 190 CT						190 190 CT
65F	CULTURAL FACILITIES-FY 99	2,034 1,034 CT 1,000 PB						2,034 1,034 CT 1,000 PB
65G	CULTURAL FACILITIES-FY 98	108 108 CT						108 108 CT

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65H	ATWATER KENT MUSEUM - RENOVATIONS-FY 94		58							58
			58 A							58 A

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
CULTURAL FACILITIES	4,778 58 A 2,720 CT 2,000 PB	150 150 CN					4,928 58 A 150 CN 2,720 CT 2,000 PB

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	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 1,000 CN 1,000 SB	2,000 1,000 CN 1,000 SB	2,000 1,000 CN 1,000 SB	2,000 1,000 CN 1,000 SB	2,000 1,000 CN 1,000 SB	2,000 1,000 CN 1,000 SB	12,000 6,000 CN 6,000 SB
66A GRANT FUNDED RECREATION IMPROVEMENTS-FY 04	2,000 1,000 CT 1,000 SB						2,000 1,000 CT 1,000 SB
66B STATE GRANT FUNDED RECREATION IMPS-FY 03	535 535 SB						535 535 SB
66C STATE GRANT FUNDED RECREATION IMPS-FY 02	3,030 65 CT 890 FB 2,075 SB						3,030 65 CT 890 FB 2,075 SB
66D STATE RECREATION GRANT - VARIOUS SITE-FY 96	50 50 SB						50 50 SB
67 IMPROVEMENTS TO EXISTING RECREATION FACILITIES	11,000 11,000 CN	4,000 4,000 CN	4,000 4,000 CN	4,000 4,000 CN	4,000 4,000 CN	4,000 4,000 CN	31,000 31,000 CN
67A IMPROVEMENTS TO EXISTING REC FACILITIES-FY 04	11,187 11,187 CT						11,187 11,187 CT
67B IMPRS TO EXISTING REC FACILITIES-FY 03	8,263 8,263 CT						8,263 8,263 CT

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67C IMPROVEMENTS TO EXISTING REC FACIL-FY 02

7,017
7,017 CT

7,017
7,017 CT

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		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 CT						4,401 4,401 CT
67E	ITEF - SITE IMPROVEMENTS-FY 00	4,694 4,694 CT						4,694 4,694 CT
67F	IMPROVEMENTS TO EXISTING FACILITIES-FY 99	3,241 3,241 CT						3,241 3,241 CT
67G	IMPROVEMENTS TO EXISTING FACILITIES-FY 98	1,384 1,384 CT						1,384 1,384 CT
67H	IMPROVEMENTS TO EXISTING FACILITIES-FY 97	140 140 CT						140 140 CT
67I	IMPROVEMENTS TO EXISTING FACILITIES-FY 96	211 211 CT						211 211 CT
67J	IMPROVEMENTS TO EXISTING FACILITIES-FY 95	708 708 CT						708 708 CT
67K	IMPROVEMENTS TO EXISTING FACILITIES-FY 94	108 108 A						108 108 A
67L	CIONE PG - REMEDIATION & IMPROVEMENTS-FY 01	368 368 PB						368 368 PB

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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

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
68 IMPROVEMENTS TO EXISTING RECREATION FACILITIES – INFRASTRUCTURE	150 150 CN	150 150 CN	100 100 CN	100 100 CN	100 100 CN	100 100 CN	700 700 CN
68A IMPS TO EXISTING FACIL - INFRASTRUCTURE-FY 04	200 200 CT						200 200 CT
68B ITEF - INFRASTRUCTURE-FY 03	144 144 CT						144 144 CT
68C ITEF - INFRASTRUCTURE-FY 02	44 44 CT						44 44 CT
68D ITEF - BUILDING RENOVATIONS-FY 95	30 30 A						30 30 A
68E ITEF - OUTDOOR LIGHTING-FY 95	4 4 CT						4 4 CT
68F ITEF - SITE RENOVATIONS-FY 95	115 65 A 50 CT						115 65 A 50 CT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
68G	ITEF - SITE RENOVATIONS-FY 94	105 105 A						105 105 A
68H	ADMIN, DESIGN & ENGINEERING - REC-FY 02	320 270 CT 50 PB						320 270 CT 50 PB
68I	ADMIN, DESIGN & ENGINEERING - REC-FY 01	775 775 CT						775 775 CT
68J	ADMIN, DESIGN & ENGINEERING - REC-FY 00	304 304 CT						304 304 CT
68K	ADMINISTRATION, DESIGN & ENGINEERING-FY 99	394 394 CT						394 394 CT
69	IMPROVEMENTS TO EXISTING RECREATION FACILITIES - SWIMMING POOLS	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	3,000 3,000 CN
69A	IMPS TO EXISTING REC FACIL - POOLS-FY 04	500 500 CT						500 500 CT
69B	IMP TO EXISTING REC FACIL - POOLS-FY 03	50 50 CT						50 50 CT
69C	ITEF - SWIMMING POOLS-FY 02	900 900 CT						900 900 CT

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69D ITEF-SWIMMING POOL RENOVATIONS-FY 95

100
100 A

100
100 A

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		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 56 A
70	IMPROVEMENTS TO EXISTING LIFE SAFETY SYSTEMS	300 300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN	- 1,800 1,800 CN
70A	IMPS TO EXISTING FACIL - LIFE SAFETY SYS-FY 04	400 400 CT						400 400 CT
70B	ITEF - LIFE SAFETY SYSTEMS-FY 03	399 399 CT						399 399 CT
70C	ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 95	6 6 A						6 6 A
70D	ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 94	300 300 A						300 300 A
71	ICE RINK RENOVATIONS	600 600 CN						600 600 CN
71A	ICE RINK RENOVATIONS-FY 04	500 500 CT						500 500 CT
71B	ICE RINK RENOVATIONS-FY 02	500 500 CT						500 500 CT

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71C ICE RINK RENOVATIONS-FY 01

550
550 CT

550
550 CT

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
ITEF - VARIOUS FACILITIES	71,302 770 A 13,550 CN 49,514 CT 890 FB 418 PB 6,160 SB	6,950 5,950 CN 1,000 SB	6,900 5,900 CN 1,000 SB	6,900 5,900 CN 1,000 SB	6,900 5,900 CN 1,000 SB	6,900 5,900 CN 1,000 SB	105,852 770 A 43,100 CN 49,514 CT 890 FB 418 PB 11,160 SB
RECREATION	76,080 828 A 13,550 CN 52,234 CT 890 FB 2,418 PB 6,160 SB	7,100 6,100 CN 1,000 SB	6,900 5,900 CN 1,000 SB	6,900 5,900 CN 1,000 SB	6,900 5,900 CN 1,000 SB	6,900 5,900 CN 1,000 SB	110,780 828 A 43,250 CN 52,234 CT 890 FB 2,418 PB 11,160 SB

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
STREETS								
BRIDGES								
72	BRIDGE RECONSTRUCTION & IMPROVEMENTS	6,142 602 CN 4,676 FB 864 SB	29,530 3,126 CN 22,628 FB 3,776 SB	45,900 4,540 CN 34,924 FB 6,436 SB	4,100 360 CN 3,156 FB 584 SB	9,200 870 CN 7,032 FB 1,298 SB	10,200 970 CN 7,792 FB 1,438 SB	105,072 10,468 CN 80,208 FB 14,396 SB
72A	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 04	4,350 385 CT 3,346 FB 619 SB						4,350 385 CT 3,346 FB 619 SB
72B	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 03	5,792 1,088 CT 3,969 FB 735 SB						5,792 1,088 CT 3,969 FB 735 SB
72C	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 02	7,912 744 CT 5,821 FB 172 PB 1,175 SB						7,912 744 CT 5,821 FB 172 PB 1,175 SB
72D	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 01	1,725 1,407 FB 66 PB 252 SB						1,725 1,407 FB 66 PB 252 SB
72E	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 00	5,382 4,372 FB						5,382 4,372 FB

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225 PB
785 SB

225 PB
785 SB

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
72F	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 99	924 787 FB 6 PB 131 SB						924 787 FB 6 PB 131 SB
72G	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 98	602 64 CT 469 FB 69 SB						602 64 CT 469 FB 69 SB
72H	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 97	260 130 PB 130 SB						260 130 PB 130 SB
72I	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 96	99 83 FB 16 SB						99 83 FB 16 SB
72J	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 95	480 12 A 303 FB 112 PB 53 SB						480 12 A 303 FB 112 PB 53 SB
72K	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 94	4,017 29 A 2,928 FB 1,060 SB						4,017 29 A 2,928 FB 1,060 SB

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	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

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
GRADING & PAVING								
73	RECONSTRUCTION/RESURFACING OF STREETS	11,000 11,000 CN	10,000 10,000 CN	8,000 8,000 CN	8,000 8,000 CN	8,000 8,000 CN	8,000 8,000 CN	53,000 53,000 CN
73A	RECONSTRUCTION/RESURFACING OF STREETS-FY 04	7,452 7,452 CT						7,452 7,452 CT
73B	RECONSTRUCTION/RESURFACING OF STREETS-FY 03	3,412 3,412 CT						3,412 3,412 CT
73C	RECONSTRUCTION/RESURFACING OF STREETS-FY 02	1,020 1,020 CT						1,020 1,020 CT
73D	RECONSTRUCTION/RESURFACING OF STREETS-FY 01	669 669 CT						669 669 CT
73E	RECONSTRUCTION/RESURFACING OF STREETS-FY 00	200 200 CT						200 200 CT
73F	RECONSTRUCTION/RESURF OF STREETS-FY 99	100 100 CT						100 100 CT
73G	STADIUM COMPLEX - ROADWAY IMPS-FY 03	1,111 826 A 285 PB						1,111 826 A 285 PB

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
74	HISTORIC STREETS	200 200 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	200 200 CN	1,200 1,200 CN
GRADING & PAVING		25,164 826 A 11,200 CN 12,853 CT 285 PB	10,200 10,200 CN	8,200 8,200 CN	8,200 8,200 CN	8,200 8,200 CN	8,200 8,200 CN	68,164 826 A 54,200 CN 12,853 CT 285 PB
IMPROVEMENTS TO CITY HIGHWAYS								
75	CENTER CITY TRAFFIC SIGNALS - PHASE 2	3,510 10 CN 3,500 FB	3,510 10 CN 3,500 FB					7,020 20 CN 7,000 FB
75A	CENTER CITY TRAFFIC SIGNALS - PHASE 2-FY 04	3,200 3,200 FB						3,200 3,200 FB
75B	CENTER CITY TRAFFIC SIGNALS - PHASE 2-FY 02	5,150 350 CT 4,800 FB						5,150 350 CT 4,800 FB
75C	CENTER CITY SIGNAL IMPROVEMENTS-FY 96	170 170 CT						170 170 CT
76	"FOREVER GREEN" PROGRAM	40 40 CN	40 40 CN	40 40 CN	40 40 CN	40 40 CN	40 40 CN	240 240 CN
77	FEDERAL AID HIGHWAY PROGRAM	14,810	8,910	8,805	8,880	7,500	7,700	56,605

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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

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
77A FEDERAL AID HIGHWAY PROGRAM-FY 04	8,750 1,910 CT 6,440 FB 400 SB						8,750 1,910 CT 6,440 FB 400 SB
77B FEDERAL AID HIGHWAY PROGRAM-FY 03	7,433 1,433 CT 5,750 FB 250 SB						7,433 1,433 CT 5,750 FB 250 SB
77C FEDERAL AID HIGHWAY PROGRAM-FY 02	10,004 1,499 CT 8,505 FB						10,004 1,499 CT 8,505 FB
77D FEDERAL AID HIGHWAY PROGRAM-FY 01	7,217 585 CT 6,632 FB						7,217 585 CT 6,632 FB
77E FEDERAL AID HIGHWAY PROGRAM-FY 99	851 53 CT 798 FB						851 53 CT 798 FB
77F FEDERAL AID HIGHWAY PROGRAM-FY 98	738 738 FB						738 738 FB
77G FEDERAL AID HIGHWAY PROGRAM-FY 97	1,798 1,422 FB 376 SB						1,798 1,422 FB 376 SB
77H FEDERAL AID HIGHWAY PROGRAM-FY 96	2,068 162 CT						2,068 162 CT

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1,906 FB

1,906 FB

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
77I	FEDERAL AID HIGHWAY PROGRAM-FY 95	3,821 155 A 1,092 FB 2,574 SB						3,821 155 A 1,092 FB 2,574 SB
77J	26TH STREET GATEWAY IMPROVEMENTS-FY 94	100 100 A						100 100 A
77K	AVENUE OF THE ARTS - N. BROAD STREET-FY 03	3,500 3,500 FB						3,500 3,500 FB
77L	BICYCLE NETWORK PLAN-FY 01	312 11 CT 301 FB						312 11 CT 301 FB
77M	BROAD & ERIE SUBWAY - INTERMODAL IMPS-FY 02	3,300 420 CT 2,880 FB						3,300 420 CT 2,880 FB
77N	BROAD & ERIE SUBWAY - INTERMODAL IMPS-FY 00	1,649 29 CT 1,440 FB 180 SB						1,649 29 CT 1,440 FB 180 SB
77O	ERIE SUBWAY STATION - INTERMODAL IMP-FY 94	147 91 FB 56 SB						147 91 FB 56 SB
77P	DELAWARE AVE EXTENSION - BRIDESBURG-FY 00	4,858 478 CT						4,858 478 CT

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3,892 FB
488 SB

3,892 FB
488 SB

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		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 FB						3,108 3,108 FB
77R	INDEPENDENCE MALL GATEWAY-FY 02	2,197 2,197 FB						2,197 2,197 FB
77S	INDEPENDENCE MALL GATEWAY-FY 01	1,836 204 CT 1,332 FB 300 TB						1,836 204 CT 1,332 FB 300 TB
77T	MAIN ST/RIDGE AVE - INTERSECTION IMPS-FY 01	564 564 CT						564 564 CT
77U	MAIN STREET/RIDGE AVENUE-FY 98	100 100 CT						100 100 CT
77V	PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 03	927 927 PB						927 927 PB
77W	PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 02	1,300 1,300 CT						1,300 1,300 CT
77X	SCHUYLKILL RIVER PARK-FY 98	51 40 CT 11 FB						51 40 CT 11 FB
77Y	WESTBANK GREENWAY-FY 02	2,300 460 CT						2,300 460 CT

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1,840 FB

1,840 FB

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
77Z WESTBANK GREENWAY-FY 00	662 108 CT 554 FB						662 108 CT 554 FB
IMPROVEMENTS TO CITY HIGHWAYS	96,471 255 A 3,760 CN 9,876 CT 76,629 FB 927 PB 4,724 SB 300 TB	12,460 2,360 CN 9,600 FB 500 SB	8,845 2,345 CN 6,000 FB 500 SB	8,920 2,420 CN 6,000 FB 500 SB	7,540 1,240 CN 5,800 FB 500 SB	7,740 1,240 CN 6,000 FB 500 SB	141,976 255 A 13,365 CN 9,876 CT 110,029 FB 927 PB 7,224 SB 300 TB

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
SANITATION							
78 MODERNIZATION OF SANITATION FACILITIES	980 980 CN	795 795 CN	140 140 CN	160 160 CN		480 480 CN	2,555 2,555 CN
78A MODERNIZATION OF SANITATION FAC-FY 04	377 377 CT						377 377 CT
78B MODERNIZATION OF SANITATION FAC-FY 03	51 51 CT						51 51 CT
78C SANITATION FACILITIES - MODERNIZATION-FY 02	1 1 CT						1 1 CT
78D SANITATION FACILITIES-FY 99	60 60 CT						60 60 CT
78E SANITATION FACILITIES-IMPROVEMENTS-FY 98	8 8 CT						8 8 CT
SANITATION	1,477 980 CN 497 CT	795 795 CN	140 140 CN	160 160 CN		480 480 CN	3,052 2,555 CN 497 CT

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
STREET LIGHTING							
79 STREET LIGHTING IMPROVEMENTS	1,250 250 CN 1,000 FB	1,250 250 CN 1,000 FB	1,250 250 CN 1,000 FB	1,250 250 CN 1,000 FB	1,250 250 CN 1,000 FB	1,250 250 CN 1,000 FB	7,500 1,500 CN 6,000 FB
79A STREET LIGHTING IMPROVEMENTS-FY 03	850 250 CT 600 SB						850 250 CT 600 SB
79B STREET LIGHTING-FY 02	641 641 CT						641 641 CT
79C STREET LIGHTING-FY 97	100 100 CT						100 100 CT
79D KELLY DRIVE STREET LIGHT MODERNIZ-FY 98	111 96 FB 15 SB						111 96 FB 15 SB
STREET LIGHTING	2,952 250 CN 991 CT 1,096 FB 615 SB	1,250 250 CN	1,250 250 CN	1,250 250 CN	1,250 250 CN	1,250 250 CN	9,202 1,500 CN 991 CT 6,096 FB 615 SB

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>STREETS DEPARTMENT FACILITIES</i>							
80 STREETS DEPARTMENT SUPPORT FACILITIES	185 185 CN	185 185 CN	50 50 CN	50 50 CN	50 50 CN	50 50 CN	570 570 CN
80A STREETS DEPARTMENT SUPPORT FACILITIES-FY 04	390 390 CT						390 390 CT
80B STREETS DEPARTMENT SUPPORT FACILITIES-FY 03	410 410 CT						410 410 CT
80C STREETS DEPARTMENT SUPPORT FACILITIES-FY 02	16 16 CT						16 16 CT
80D STREETS DEPT SUPPORT FACIL - RENOV-FY 00	67 67 CT						67 67 CT
80E STREETS DEPT SUPPORT FACIL - RENOV-FY 99	10 10 CT						10 10 CT
<i>STREETS DEPARTMENT FACILITIES</i>	1,078 185 CN 893 CT	185 185 CN	50 50 CN	50 50 CN	50 50 CN	50 50 CN	1,463 570 CN 893 CT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
TRAFFIC ENGINEERING IMPS								
81	SCHOOL/PEDESTRIAN CROSSING SIGNS AND SIGNALS	200 200 CN	200 200 CN	60 60 CN	60 60 CN	60 60 CN	60 60 CN	640 640 CN
81A	SCHOOL/PEDESTRIAN CROSSING SIGNS/SIGNALS-FY 04	300 300 CT						300 300 CT
82	TRAFFIC CONTROL	1,050 1,050 CN	1,000 1,000 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	5,850 5,850 CN
82A	TRAFFIC CONTROL-FY 04	827 827 CT						827 827 CT
82B	TRAFFIC CONTROL-FY 03	38 38 CT						38 38 CT
82C	TRAFFIC CONTROL-FY 02	45 45 CT						45 45 CT
82D	TRAFFIC CONTROL-FY 01	2 2 CT						2 2 CT
82E	TRAFFIC CONTROL-FY 97	611 148 CT 463 FB						611 148 CT 463 FB
82F	CONVERTING TO LED SIGNAL INDICATIONS-FY 04	750 225 CR 525 FB						750 225 CR 525 FB

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82G	REPLACING LED SIGNAL INDICATIONS-FY 04	375	375 CR							375	375 CR
82H	FLRSCNT YELLOW-GREEN SCHOOL/PED SIGNS-FY 03	43	43 CT							43	43 CT

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
TRAFFIC ENGINEERING IMPS	4,241 1,250 CN 600 CR 1,403 CT 988 FB	1,200 1,200 CN	1,010 1,010 CN	1,010 1,010 CN	1,010 1,010 CN	1,010 1,010 CN	9,481 6,490 CN 600 CR 1,403 CT 988 FB
STREETS	169,068 1,122 A 18,227 CN 600 CR 28,794 CT 106,874 FB 1,923 PB 11,228 SB 300 TB	55,620 18,116 CN 33,228 FB 4,276 SB	65,395 16,535 CN 41,924 FB 6,936 SB	23,690 12,450 CN 10,156 FB 1,084 SB	27,250 11,620 CN 13,832 FB 1,798 SB	28,930 12,200 CN 14,792 FB 1,938 SB	369,953 1,122 A 89,148 CN 600 CR 28,794 CT 220,806 FB 1,923 PB 27,260 SB 300 TB

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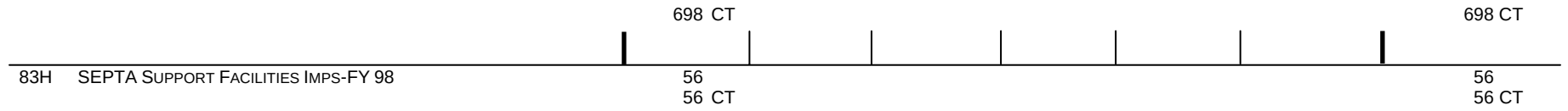
2005	2006	2007	2008	2009	2010	2005 - 2010
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

83	SEPTA IMPROVEMENTS	BRIDGE, TRACK, 133,916 3,948 CN 91,760 FO 37,702 SO 506 TO	SIGNAL, 135,667 3,934 CN 90,134 FO 40,977 SO 622 TO	AND 95,539 3,082 CN 70,191 FO 22,150 SO 116 TO	AND 89,270 2,927 CN 66,790 FO 19,505 SO 48 TO	AND 161,949 4,615 CN 103,988 FO 52,562 SO 784 TO	INFRASTRUCTURE 127,031 3,104 CN 68,052 FO 54,743 SO 1,132 TO
		743,372 21,610 CN 490,915 FO 227,639 SO 3,208 TO					
83A	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 04	4,209 4,209 CT					4,209 4,209 CT
83B	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 03	387 387 CT					387 387 CT
83C	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 02	1 1 CT					1 1 CT
83D	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 01	26 26 CT					26 26 CT
83E	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 00	10 10 CT					10 10 CT
83F	SEPTA INFRASTRUCTURE IMPROVEMENTS-FY 98	269 269 CT					269 269 CT
83G	SEPTA INFRASTRUCTURE IMPROVEMENTS -FY 97	698					698

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		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 56 CT
84	SEPTA STATION AND PARKING IMPROVEMENTS	41,257 1,266 CN 33,006 FO 6,875 SO 110 TO	40,918 1,235 CN 32,734 FO 6,819 SO 130 TO	13,624 400 CN 10,899 FO 2,272 SO 53 TO	23,400 780 CN 18,720 FO 3,900 SO	30,113 1,003 CN 24,091 FO 5,019 SO	31,733 1,059 CN 25,386 FO 5,288 SO	181,045 5,743 CN 144,836 FO 30,173 SO 293 TO
84A	SEPTA STATION & PARKING IMPROVEMENTS-FY 04	789 789 CT						789 789 CT
84B	SEPTA STATION & PARKING IMPROVEMENTS-FY 03	208 208 CT						208 208 CT
84C	SEPTA STATION & PARKING IMPROVEMENTS-FY 00	17 17 CT						17 17 CT
84D	SEPTA STATION & PARKING IMPROVEMENTS-FY 97	12 12 CT						12 12 CT
85	SEPTA IMPROVEMENT PROGRAM	VEHICLE/EQUIPMENT 19,782 509 CN 12,017 FO 7,106 SO 150 TO	73,126 1,749 CN 54,901 FO 15,790 SO 686 TO	116,146 2,847 CN 90,117 FO 22,161 SO 1,021 TO	ACQUISITION 109,885 2,714 CN 85,108 FO 21,117 SO 946 TO	22,504 560 CN 15,203 FO 6,551 SO 190 TO	22,470 659 CN 15,176 FO 6,545 SO 90 TO	AND 363,913 9,038 CN 272,522 FO 79,270 SO 3,083 TO
85A	SEPTA VEHICLE/EQUIP ACQUISITION/IMP PROG-FY 04	388 388 CT						388 388 CT

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

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		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	1 1 CT						1 1 CT
85D	SEPTA VEHICLE/EQUIPMENT ACQUIS PROG-FY 99	25 25 CT						25 25 CT
85E	SEPTA VEHICLE/EQUIPMENT ACQUIS PROG-FY 98	1,762 1,762 CT						1,762 1,762 CT
85F	SEPTA VEHICLE/EQUIPMENT ACQUIS PROG-FY 97	23 23 CT						23 23 CT
86	SEPTA PASSENGER INFORMATION, COMMUNICATIONS, AND SYSTEM CONTROLS	3,000 57 CN 2,400 FO 500 SO 43 TO	7,856 155 CN 6,028 FO 1,566 SO 107 TO	3,834 98 CN 2,810 FO 896 SO 30 TO				14,690 310 CN 11,238 FO 2,962 SO 180 TO
86A	SEPTA PASSEN INFO/COMMUN/SYS CON IMPS-FY 03	95 95 CT						95 95 CT
86B	SEPTA PASSEN INFO/COMMUN/SYS CON IMPS-FY 01	36 36 CT						36 36 CT
TRANSIT IMPROVEMENTS - SEPTA		207,040 5,780 CN 9,085 CT 139,183 FO 52,183 SO	257,567 7,073 CN 183,797 FO 65,152 SO	229,143 6,427 CN 174,017 FO 47,479 SO	222,555 6,421 CN 170,618 FO 44,522 SO	214,566 6,178 CN 143,282 FO 64,132 SO	181,234 4,822 CN 108,614 FO 66,576 SO	1,312,105 36,701 CN 9,085 CT 919,511 FO 340,044 SO

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809 TO 1,545 TO 1,220 TO 994 TO 974 TO 1,222 TO 6,764 TO

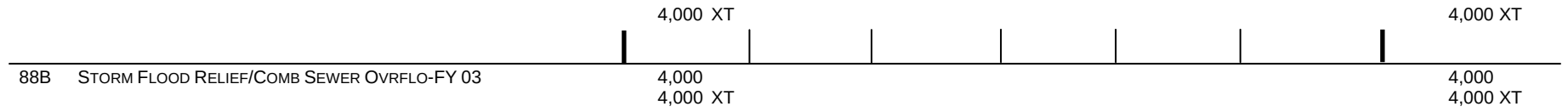
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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
TRANSIT	207,040	257,567	229,143	222,555	214,566	181,234	1,312,105
	5,780 CN	7,073 CN	6,427 CN	6,421 CN	6,178 CN	4,822 CN	36,701 CN
	9,085 CT						9,085 CT
	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

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		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 10 PB 24,000 XN 500 XR	22,660 10 PB 22,150 XN 500 XR	22,660 10 PB 22,150 XN 500 XR	22,660 10 PB 22,150 XN 500 XR	22,660 10 PB 22,150 XN 500 XR	22,660 10 PB 22,150 XN 500 XR	137,810 60 PB 134,750 XN 3,000 XR
87A	COLLECTOR SYSTEM-FY 04	24,000 500 XR 23,500 XT						24,000 500 XR 23,500 XT
87B	COLLECTOR SYSTEM-FY 03	8,738 500 XR 8,238 XT						8,738 500 XR 8,238 XT
87C	COLLECTOR SYSTEM-FY 02	91 91 XT						91 91 XT
87D	RECONSTRUCTION OF COLLECTOR SYSTEM-FY 01	222 222 XT						222 222 XT
87E	RECONSTRUCTION OF COLLECTOR SYSTEM-FY 00	41 41 XT						41 41 XT
88	STORM FLOOD RELIEF / COMBINED SEWER OVERFLOW	4,000 4,000 XN	4,000 4,000 XN	4,000 4,000 XN	4,000 4,000 XN	4,000 4,000 XN	4,000 4,000 XN	24,000 24,000 XN
88A	STORM FLOOD RELIEF/COMB SEWER OVRFLO-FY 04	4,000						4,000

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	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 XT						6,000 6,000 XT
88D STORM FLOOD RELIEF-FY 01	2,764 2,764 XT						2,764 2,764 XT
88E STORM FLOOD RELIEF-FY 00	5,829 5,829 XT						5,829 5,829 XT
88F STORM FLOOD RELIEF-FY 99	8,589 8,589 XT						8,589 8,589 XT
88G STORM FLOOD RELIEF-FY 98	5,046 5,046 XT						5,046 5,046 XT
COLLECTOR SYSTEMS - CAPITAL	97,830 10 PB 28,000 XN 1,500 XR 68,320 XT	26,660 10 PB 26,150 XN 500 XR	26,660 10 PB 26,150 XN 500 XR	26,660 10 PB 26,150 XN 500 XR	26,660 10 PB 26,150 XN 500 XR	26,660 10 PB 26,150 XN 500 XR	231,130 60 PB 158,750 XN 4,000 XR 68,320 XT

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		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 10 PB 21,420 XN 500 XR	21,930 10 PB 21,420 XN 500 XR	21,930 10 PB 21,420 XN 500 XR	21,930 10 PB 21,420 XN 500 XR	21,930 10 PB 21,420 XN 500 XR	21,930 10 PB 21,420 XN 500 XR	131,580 60 PB 128,520 XN 3,000 XR
89A	CONVEYANCE SYSTEM-FY 04	21,620 500 XR 21,120 XT						21,620 500 XR 21,120 XT
89B	CONVEYANCE SYSTEM-FY 03	7,449 500 XR 6,949 XT						7,449 500 XR 6,949 XT
89C	CONVEYANCE SYSTEM-FY 02	1,103 1,103 XT						1,103 1,103 XT
89D	RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 01	778 778 XT						778 778 XT
89E	RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 00	16 16 XT						16 16 XT
89F	EXPANSION OF CONVEYANCE SYSTEM-FY 00	51 51 XT						51 51 XT
89G	LARGE METER REPLACEMENT-FY 04	13 13 XT						13 13 XT
89H	LARGE METER REPLACEMENT-FY 03	300						300

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			300 XT							300 XT
89I	LARGE METER REPLACEMENT-FY 02									
			35							35
			35 XT							35 XT
89J	LARGE METER REPLACEMENT-FY 01									
			6							6
			6 XT							6 XT

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
CONVEYANCE SYSTEMS - CAPITAL	53,301	21,930	21,930	21,930	21,930	21,930	162,951
10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
21,420 XN	21,420 XN	21,420 XN	21,420 XN	21,420 XN	21,420 XN	21,420 XN	128,520 XN
1,500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	500 XR	4,000 XR
30,371 XT							30,371 XT

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		2005	2006	2007	2008	2009	2010	2005 - 2010
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
GENERAL - CAPITAL								
90	ENGINEERING AND ADMINISTRATION	18,604 17,122 XN 1,482 XR	19,270 17,744 XN 1,526 XR	19,899 18,276 XN 1,623 XR	20,496 18,824 XN 1,672 XR	21,111 19,389 XN 1,722 XR	21,745 19,971 XN 1,774 XR	121,125 111,326 XN 9,799 XR
90A	GIS-FY 99	2,415 2,415 XT						2,415 2,415 XT
91	VEHICLES	4,000 4,000 XR	4,000 4,000 XR	4,000 4,000 XR	4,000 4,000 XR	4,000 4,000 XR	4,000 4,000 XR	24,000 24,000 XR
91A	VEHICLES-FY 04	1,464 1,464 XR						1,464 1,464 XR
91B	VEHICLES-FY 03	3,698 3,698 XR						3,698 3,698 XR
91C	VEHICLES-FY 02	268 268 XR						268 268 XR
GENERAL - CAPITAL		30,449 17,122 XN 10,912 XR 2,415 XT	23,270 17,744 XN 5,526 XR	23,899 18,276 XN 5,623 XR	24,496 18,824 XN 5,672 XR	25,111 19,389 XN 5,722 XR	25,745 19,971 XN 5,774 XR	152,970 111,326 XN 39,229 XR 2,415 XT

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		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 36,153 XN 9,847 XR	42,000 31,978 XN 10,022 XR	42,000 31,875 XN 10,125 XR	42,000 31,724 XN 10,276 XR	42,000 31,574 XN 10,426 XR	42,000 31,426 XN 10,574 XR	256,000 194,730 XN 61,270 XR
92A	IMPROVEMENTS TO TREATMENT FACILITIES-FY 04	48,440 9,645 XR 38,795 XT						48,440 9,645 XR 38,795 XT
92B	IMPROVEMENTS TO TREATMENT FACILITIES-FY 03	14,182 362 XR 13,820 XT						14,182 362 XR 13,820 XT
92C	IMPROVEMENTS TO TREATMENT FACILITIES-FY 02	539 48 XR 491 XT						539 48 XR 491 XT
92D	IMPROVEMENTS TO TREATMENT FACILITIES-FY 01	350 250 XR 100 XT						350 250 XR 100 XT
92E	IMPROVEMENTS TO TREATMENT FACILITIES-FY 00	2,440 2,440 XT						2,440 2,440 XT
92F	IMPROVEMENTS TO TREATMENT FACILITIES-FY 99	323 323 XT						323 323 XT
92G	IMPROVEMENTS TO TREATMENT FACILITIES-FY 97	6 6 XT						6 6 XT

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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

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	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	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

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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 1,560 CT 9,995 PB						11,555 1,560 CT 9,995 PB
92V	PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 03	3,778 1,268 CT 2,510 PB						3,778 1,268 CT 2,510 PB
92W	PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 02	1,078 1,048 CT 30 PB						1,078 1,048 CT 30 PB
92X	PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 01	268 268 CT						268 268 CT
92Y	PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 00	31 31 CT						31 31 CT
92Z	PHILA ZOO FACILITIES/UTILITIES- IMPS-FY 99	4 4 CT						4 4 CT
PHILADELPHIA ZOO - CAPITAL		16,714 4,179 CT 12,535 PB						16,714 4,179 CT 12,535 PB

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	2005	2006	2007	2008	2009	2010	2005 - 2010
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
ZOOLOGICAL GARDENS	16,714 4,179 CT 12,535 PB						16,714 4,179 CT 12,535 PB

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