



City of Philadelphia

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

Legislation Text

File #: 040602, **Version:** 1

To adopt a Fiscal 2005 Capital Budget.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Budget for the Fiscal Year 2005, totaling one billion, five hundred forty-two million, seven hundred thirteen thousand (1,542,713,000) dollars, is hereby adopted as follows:

2005

\$ x 000

SOURCES OF FUNDS

CITY FUNDS - TAX SUPPORTED

CN New Loans

74,560

CR Operating Revenue

31,353

CT Carry Forward Loans

219,834

CA Prefinanced Loans

1,000

A PICA-Prefinanced Loans

8,125

CITY FUNDS - SELF SUSTAINING

XN Self Sustaining New Loans

151,070

XR Self Sustaining Operating

59,023

XT Self Sustaining Carry Forward

564,810

OTHER CITY FUNDS

Z Revolving Funds

16,000

OTHER THAN CITY FUNDS

FB Federal

248,094

SB State

39,117

PB Private

73,213

TB Other Governments/Agencies

56,514

TOTALS ALL FUNDS 1,542,713

Line numbers and amounts not shown are not subject to budget appropriations

2005
\$X000
ART MUSEUM

ART MUSEUM COMPLEX - CAPITAL

[109]	PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION	1,000	1,000	
	1,000 CN			
1A	PHILA MUSEUM OF ART - BUILDING REHAB-FY 04	1,000	1,000	
	1,000 CT			
1B	PHILA 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	
	2,056 A			
	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	
	260 CT			
1H	CRITICAL RENOVATIONS-FY 94	305	305	
	305 A			
1I	EXTERIOR/SITE IMPROVEMENTS-FY 98	105	105	
	105 CT			
1J	FIRE, LIFE SAFETY & OTHER IMPS-FY 98	450	450	
	450 CT			
1K	FIRE, LIFE SAFETY & OTHER IMPS-FY 96	468	468	
	468 CT			
1L	FIRE, LIFE SAFETY & OTHER IMPS-FY 95	600	600	
	600 A			
1M	HANDICAPPED ACCESS-FY 95	230	230	
	230 A			

2005
\$X000

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

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

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

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

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

ART MUSEUM COMPLEX - CAPITAL 20,699
3,191 A
2,232 CN
15,276 CT

ART MUSEUM 20,699
3,191 A
2,232 CN
15,276 CT

2005
\$X000
AVIATION

NORTHEAST PHILADELPHIA AIRPORT

[109] TAXIWAY EXPANSION PROGRAM 1,100
900 FB
100 SB
100 XN

3A TAXIWAY EXPANSION PROGRAM-FY 04 2,000
1,800 FB
100 SB
100 XT

3B TAXIWAY EXPANSION PROGRAM-FY 03 1,763
1,575 FB
88 SB
100 XT

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

	10	XT		
3D	TAXIWAY C EXTENSION - PHASE II& III-FY 00 1,638			
	1,454	FB		
	84	SB		
	100	XT		
[109]	AIRFIELD LIGHTING IMPROVEMENTS 500			
	450	FB		
	25	SB		
	25	XN		
[109]	SIDEWALK IMPROVEMENTS 250			
	250	XN		
5A	SIDEWALK IMPROVEMENTS-FY 04 250			
	250	XT		
[109]	IMPROVEMENTS TO EXISTING FACILITIES 400			
	400	XN		
6A	IMPROVEMENTS TO EXISTING FACILITIES-FY 04 400			
	400	XT		
6B	IMPROVEMENTS TO EXISTING FACILITIES-FY 03 400			
	400	XT		
6C	IMPROVEMENTS TO EXISTING FACILITIES-FY 02 400			
	400	XT		
	2005 \$X000			
6D	IMPS TO EXISTING FACIL - NE AIRPORT-FY 01 400			
	400	XT		
6E	NEW VEHICLE STORAGE/MAINTENANCE BLDG-FY 03 2,300			
	1,725	SB		
	575	XT		
6F	NEW VEHICLE STORAGE/MAINTENANCE BLDG-FY 02 200			
	200	XT		
6G	TERMINAL BLDG & PARKING LOT REN-FY 02 500			
	500	XT		
NORTHEAST PHILADELPHIA AIRPORT				12,701
	6,179	FB		
	2,312	SB		
	775	XN		
	3,435	XT		

2005
\$X000

PHILADELPHIA INTERNATIONAL AIRPORT

[109] [RESERVED]

7A EMPLOYEE PARKING LOT - EXPANSION-FY 03 1,000
1,000 XT

7B EMPLOYEE PARKING LOT - EXPANSION-FY 01 3,000
3,000 XR

[109] TERMINAL EXPANSION & MODERNIZATION PROGRAM 27,000
3,500 PB
23,500 XN

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

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

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

8D CONCESSION DEVELOPMENT PROGRAM-FY 98 932
932 XT

8E MOVING SIDEWALK - TERMINAL C TO D-FY 01 400
400 PB

8F PASSENGER TERMINAL EXPANSION PROGRAM-FY 03 30,000
30,000 XT

2005
\$X000

8G PASSENGER TERMINAL EXPANSION PROGRAM-FY 02 20,000
10,000 PB
10,000 XT

8H PASSENGER TERMINAL EXPANSION PROGRAM-FY 01 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

8J PASSENGER TERMINAL EXPANSION PROGRAM-FY 99 25,896
20,000 FB
5,896 PB

8K	TERMINAL A RENOVATIONS-FY 04	5,000	
	5,000 XT		
8L	TERMINAL A - RENOVATIONS-FY 03	4,362	
	4,362 XT		
8M	TERMINAL RENOVATIONS AND ADDITIONS-FY 97	3,900	
	3,900 PB		
10	9 AIRPORT EXPANSION PROGRAM	6,000	
	6,000 XN		
9A	AIRPORT EXPANSION PROGRAM-FY 04	12,000	
	12,000 XT		
9B	AIRPORT EXPANSION PROGRAM-FY 03	20,000	
	20,000 XT		
9C	AIRPORT LAND ACQUISITION PROGRAM-FY 01	12,600	
	12,600 XR		
9D	AIRPORT EXPANSION PROGRAM-FY 00	105,000	
	105,000 XT		
9E	AIRSIDE EXPANSION PROGRAM-FY 95	2,287	
	2,287 XT		
9F	PLANNING & DESIGN FOR FUTURE PROJECTS-FY 02	10,000	
	10,000 XT		
	2005		
	\$X000		
10	NOISE COMPATIBILITY PROGRAM	3,000	
	2,400 FB		
	600 XN		
10A	NOISE COMPATIBILITY PROGRAM-FY 04	3,200	
	2,400 FB		
	800 XT		
11	AIRFIELD CAPACITY ENHANCEMENT PROGRAM	10,000	
	5,000 FB		
	5,000 XN		
11A	AIRFIELD CAPACITY ENHANCEMENT PROGRAM-FY 04	18,631	
	13,631 FB		
	5,000 XR		
11B	COMMUTER APRON MODIFICATIONS-FY 03	3,200	
	3,200 XT		
11C	COMMUTER APRON MODIFICATIONS-FY 02	800	

	800	XT	
11D	RECONSTRUCTION OF TERMINAL D-E APRON-FY 04		14,000
	10,500	FB	
	3,500	XT	
11E	RECONSTRUCTION OF TERMINAL D-E APRON-FY 03		3,040
	2,300	FB	
	740	XT	
11F	AIRCRAFT APRON RECONSTR - TERM D TO E-FY 02		1,000
	750	FB	
	250	XT	
11G	SECURITY CONTROL ACCESS SYS -PHASE 3-FY 99		2,343
	2,343	PB	
11H	TAXIWAY J AND CARGO CITY RAMP RECONSTR-FY 04		7,000
	5,250	FB	
	1,750	XT	
11I	TAXIWAY J/CARGO CITY RAMP RECONSTR-FY 03		5,000
	3,750	FB	
	1,250	XT	
11J	TAXIWAY J/CARGO RAMP RECONSTRUCTION-FY 02		1,906
	1,694	FB	
	212	XT	
11K	TAXIWAY J & CARGO CITY RAMP RECONSTR-FY 99		1,314
	1,110	FB	
	204	PB	

2005
\$X000

12	RUNWAY 17-35 EXTENSION		10,000
	7,500	FB	
	2,500	XN	
12A	RUNWAY 17-35 EXTENSION-FY 04		3,000
	1,500	FB	
	1,500	XT	
12B	AIRFIELD RENOVATIONS AND ADDITIONS-FY 03		12,000
	6,000	FB	
	6,000	XT	
12C	AIRFIELD RENOVATIONS AND ADDITIONS-FY 02		2,977
	2,227	FB	
	750	XT	
13	RUNWAY 9R/27L RESURFACING		16,000
	12,000	FB	
	4,000	XN	

13A	RUNWAY 9R/27L RESURFACING-FY 04	1,000
	750 FB	
	250 XT	
13B	EXTENDED SAFETY AREA - RUNWAY 9R-FY 03	1,000
	750 FB	
	250 XT	
13C	EXTENDED SAFETY AREA - RUNWAY 9R-FY 02	800
	800 XT	
13D	EXTENDED SAFETY AREA - RUNWAY 9R-FY 95	1,200
	975 FB	
	225 XT	
14	IMPROVEMENTS TO EXISTING FACILITIES	6,000
	6,000 XN	
14A	IMPROVEMENTS TO EXISTING FACILITIES-FY 04	6,000
	6,000 XT	
14B	IMPROVEMENTS TO EXISTING FACILITIES-FY 03	12,000
	12,000 XT	
14C	IMPROVEMENTS TO EXISTING FACILITIES-FY 02	6,000
	6,000 XT	
14D	IMPROVEMENTS TO EXISTING FACILITIES-FY 01	5,874
	5,874 XT	
14E	IMPROVEMENTS TO EXISTING FACILITIES-FY 98	3,814
	2,859 XR	
	955 XT	
	2005	
	\$X000	
14F	ADA COMPLIANCE PROGRAM-FY 02	600
	600 XT	
14G	AHSL PLATFORM IMPROVEMENTS-FY 98	764
	764 PB	
14H	AIRCRAFT RESCUE/FIRE FIGHTING FAC EXP-FY 02	500
	500 XT	
14I	COMMUNICATIONS SYSTEM CABLE UPGRADE-FY 02	3,000
	3,000 XT	
14J	FACILITY MANAGEMENT SYSTEM-FY 04	2,000
	1,500 FB	
	500 XT	
14K	FACILITY MANAGEMENT SYSTEM-FY 03	6,000
	3,000 FB	
	3,000 XT	

14L	FACILITY MANAGEMENT SYSTEM UPGRADE-FY 02	1,060
	884 FB	
	176 XT	
15A	DIVISION OF AVIATION MAINTENANCE CENTER-FY 04	1,500
	1,500 XT	
15B	DOA MAINTENANCE CENTER-FY 03	1,500
	1,500 XT	
15C	DOA MAINTENANCE CENTER-FY 02	2,000
	2,000 XT	
15D	DOA MAINTENANCE CENTER-FY 99	3,268
	3,268 XT	
15E	DOA MAINTENANCE CENTER-FY 98	4,835
	4,835 XT	
16A	GROUND TRANSPORTATION FACILITY IMPS-FY 04	2,500
	2,500 XT	
17A	AIRPORT ROADWAY SIGN LIGHTING-FY 02	500
	500 XR	

2005
\$X000

17B	AIRPORT ROADWAY SYSTEM MODIFICATIONS-FY 99	2,409
	2,409 PB	
17C	PERIMETER ROAD AND FENCE IMPROVEMENTS-FY 03	1,000
	1,000 XT	
17D	PERIMETER ROAD AND FENCE IMPROVEMENTS-FY 02	1,880
	978 FB	
	902 XT	
18A	EQUIPMENT & VEHICLE ACQUISITION PROG-FY 98	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

AVIATION 671,010
126,602 FB
51,033 PB
2,312 SB
10,000 TB
48,375 XN
24,959 XR
407,729 XT

2005
\$X000

CAPITAL PROGRAM OFFICE

CAPITAL PROGRAM ADMINISTRATION

19 CAPITAL PROGRAM ADMINISTRATION DESIGN AND ENGINEERING 6,773
6,773 CN

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

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

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

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

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

CAPITAL PROGRAM ADMINISTRATION 15,274
6,773 CN
8,501 CT

2005
\$X000

CAPITAL PROJECTS

20 CITYWIDE ENVIRONMENTAL REMEDIATION 300
300 CN

20A CITYWIDE ENVIRONMENTAL REMEDIATION-FY 04 366

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

CAPITAL PROJECTS	3,175			
	116	A		
	1,000	CA		
	300	CN		
	650	CR		
	1,109	CT		

CAPITAL PROGRAM OFFICE	18,449			
	116	A		
	1,000	CA		
	7,073	CN		
	650	CR		
	9,610	CT		

2005
\$X000
COMMERCE

COMMERCIAL DEVELOPMENT

22	NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS	2,000		
	1,000	CN		
	1,000	SB		
22A	NCC - SITE IMPROVEMENTS-FY 04	1,000		
	1,000	CT		
22B	NCC - SITE IMPROVEMENTS-FY 03	1,200		
	200	CT		
	1,000	SB		

22C	NCC - SITE IMPROVEMENTS-FY 02 554 CT	554	
22D	NCC - SITE IMPROVEMENTS-FY 01 1,000 CT	1,000	
22E	NCC - SITE IMPROVEMENTS-FY 00 690 CT	690	
22F	NEIGHBORHOOD COMMERCIAL CENTERS-FY 99 403 CT	403	
22G	AVENUE OF THE ARTS-FY 04 40 40 CT		
22H	AVENUE OF THE ARTS - N. BROAD STREET-FY 03 3,150 SB	3,150	
22I	AVENUE OF THE ARTS - N & S BROAD ST-FY 01 500 CT	500	
22J	AVENUE OF THE ARTS - N & S BROAD ST-FY 00 1,000 CT	1,000	
22K	AVENUE OF THE ARTS - N & S BROAD ST-FY 99 332 CT 2,000 TB	2,332	
22L	CONVENTION CENTER AREA RENEWAL-FY 00 1,701 CT	1,701	
22M	CONVENTION CENTER AREA - RENEWAL-FY 99 298 CT	298	
22N	CONVENTION CENTER AREA-IMPROVEMENTS-FY 98 478 CT	478	
2005 \$X000			
22O	CONVENTION CENTER AREA-IMPROVEMENTS-FY 96 500 CT	500	
22P	CONVENTION CENTER EXPANSION-FY 04 2,000 CT	2,000	
COMMERCIAL DEVELOPMENT		18,846	
	1,000 CN		
	10,696 CT		

5,150 SB
2,000 TB

INDUSTRIAL DEVELOPMENT

23A	ENVIRONMENTAL ASSESSMENT/REMEDICATION-FY 00 99 99 CT	
24A	ENTERPRISE AND EMPOWERMENT ZONE IMPS-FY 04 250 CT	250
24B	NEIGHBORHOOD INDUST DISTS - IMPS & ADMIN-FY 04 150 CT	150
24C	NEIGHBORHOOD IND DISTS - IMPS & ADMIN-FY 02 50 CT	50
24D	NEIGHBORHOOD INDUSTRIAL DISTS - IMPS-FY 00 271 CT	271
24E	RICHMOND IND AREA - PARKING LOT DEVEL-FY 01 800 CT	800
25	PIDC LANDBANK ACQUISITION & IMPROVEMENTS 11,000 Z	11,000
25A	MEETINGHOUSE ROAD/MCNULTY ROAD - IMPS-FY 01 300 CT	300
25B	PIDC - LAND ACQUISITION AND IMPS-FY 02 3,700 CT	3,700
26	WEST PARKSIDE UTILITY RELOCATIONS AND IMPROVEMENTS 225 CN	225
27	GRADING AND PAVING - NEW AND EXISTING STREETS 250 CN	250
27A	GRADING & PAVING - NEW/EXISTING STS-FY 03 38 CT	38
	2005 \$X000	
27B	FOOD DISTRIBUTION CENTER - IMPS-FY 02 1,000 CT	1,000
27C	INFRASTRUCTURE DEVELOPMENT- EDA MATCH-FY 02 600 CT	600
27D	PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 01 1,307 CT	1,307
27E	PHILA AUTO MALL - STREETSCAPE IMPS-FY 00 1,449 CT	1,449

28 PIDC LANDBANK IMPROVEMENTS, ENGINEERING AND ADMINISTRATION 5,000
5,000 Z

28A BYBERRY REUSE PLAN-FY 01100
100 CT

28B BYBERRY REUSE PLAN-FY 99250
250 CT

INDUSTRIAL DEVELOPMENT 26,744
475 CN
10,269 CT
16,000 Z

PENN'S LANDING / WATERFRONT IMPS

29 PENN'S LANDING IMPROVEMENTS 500
500 CN

30 SCHUYLKILL RIVER TRAIL IMPROVEMENTS 500
250 CN
250 SB

30A CONSERVATION OF ART-FY 02 300
300 CT

30B CONSERVATION OF ART-FY 00 414
414 CT

30C CONSERVATION OF ART-FY 99|99|
|99|CT

30D CONSERVATION OF ART-FY 98 41
41 CT

PENN'S LANDING / WATERFRONT IMPS 1,759
750 CN
759 CT
250 SB

2005
\$X000

COMMERCE 47,349
2,225 CN
21,724 CT
5,400 SB
2,000 TB
16,000 Z

2005
\$X000

EMERGENCY SHELTER AND SERVICES

FAMILY CARE FACILITIES - CAPITAL

31	OESS FACILITY RENOVATIONS	235	
	235 CN		
31A	OESS FACILITY RENOVATIONS-FY 04	500	
	500 CT		
31B	OESS RENOVATIONS-FY 03	551	
	551 CT		
31C	OESS RENOVATIONS-FY 02	292	
	292 CT		
31D	GATEWAY SHELTER FACILITY-ACQUISITION-FY 95	17	
	17 CT		

FAMILY CARE FACILITIES - CAPITAL 1,595

235 CN
1,360 CT

EMERGENCY SHELTER AND SERVICES 1,595

235 CN
1,360 CT

2005
\$X000

FAIRMOUNT PARK COMMISSION

FAIRMOUNT PARK - CAPITAL

32	ATHLETIC AND PLAY AREA IMPROVEMENTS	525	
	525 CN		
32A	ATHLETIC AND PLAY AREA IMPROVEMENTS-FY 04	120	
	120 CT		
32B	ATHLETIC & PLAY AREA IMPROVEMENTS-FY 02	16	
	16 CT		
32C	ATHLETIC AND PLAY AREA IMPROVEMENTS-FY 01	181	
	181 CT		
33	BUILDING IMPROVEMENTS	900	

	900	CN	
33A	BUILDING IMPROVEMENTS-FY 04	500	
	500	CT	
33B	BUILDING IMPROVEMENTS-FY 03	255	
	255	CT	
33C	BUILDING IMPROVEMENTS-FY 02	59	
	59	CT	
33D	BUILDING IMPROVEMENTS-FY 00[99]		
	[99]CT		
33E	BUILDING IMPROVEMENTS-FY 99[99]		
	[99]CT		
34	FACILITY IMPROVEMENTS	1,968	
	868	CN	
	700	PB	
	400	SB	
34A	FACILITY IMPROVEMENTS-FY 04	1,250	
	900	CT	
	350	SB	
34B	FACILITY IMPROVEMENTS-FY 03	1,200	
	400	CT	
	400	FB	
	400	SB	
34C	FACILITY IMPROVEMENTS-FY 02[99]		
	[99]CT		
	2005		
	\$X000		
34D	FACILITY IMPROVEMENTS-FY 01	400	
	400	SB	
34E	PARKWIDE FACILITIES IMPROVEMENTS-FY 00	133	
	33	CT	
	100	PB	
34F	PARKWIDE FACILITIES IMPROVEMENTS-FY 99	161	
	[99]CT		
	160	PB	
34G	CAPITAL PROGRAM ADMINISTRATION-FY 98 69		
	69	CT	
34H	CAPITAL PROGRAM ADMINISTRATION-FY 96[99]		
	[99]CT		

34I	PARK CULTURAL AND EDUCATIONAL FACILITIES - FY 97	39
	39 PB	
35	HISTORIC BUILDING IMPROVEMENTS	700
	700 CN	
35A	HISTORIC BUILDING IMPROVEMENTS-FY 04	750
	750 CT	
35B	HISTORIC BUILDING IMPROVEMENTS-FY 03	1,311
	1,311 CT	
35C	HISTORIC BUILDINGS - IMPROVEMENTS-FY 02	180
	180 CT	
35D	HISTORIC BUILDING IMPROVEMENTS-FY 01	1,216
	736 CT	
	480 FB	
35E	HISTORIC BUILDING IMPROVEMENTS-FY 00	553
	255 CT	
	174 PB	
	124 SB	
36	PARK AND STREET TREES	300
	300 CN	
36A	PARK AND STREET TREES-FY 04	204
	204 CT	
36B	PARK AND STREET TREES-FY 03	41
	41 CT	
	2005	
	\$X000	
37	PARKLAND - SITE IMPROVEMENTS	3,140
	1,350 CN	
	1,790 FB	
37A	PARKLAND - SITE IMPROVEMENTS-FY 04	331
	331 CT	
37B	PARKLAND - SITE IMPROVEMENTS-FY 02	2,337
	736 CT	
	85 FB	
	1,516 SB	
37C	PARKLAND - SITE IMPROVEMENTS-FY 01	44
	44 CT	
37D	PARKLAND - SITE IMPROVEMENTS-FY 00	160
	160 SB	

37E	PARKLAND - SITE IMPROVEMENTS-FY 99	25	
	25 SB		
37F	PARKLAND - SITE IMPROVEMENTS-FY 97	80	
	80 FB		
37G	HISTORIC SQUARE IMPROVEMENTS-FY 00	27	
	27 CT		
37H	HISTORIC SQUARE IMPROVEMENTS-FY 99[99]		
	[99]CT		
37I	MANAYUNK CANAL IMPROVEMENTS-FY 01	381	
	381 SB		
37J	MANAYUNK CANAL RESTORATION-FY 00	2,681	
	441 A		
	2,240 SB		
37K	MANAYUNK RECREATION PATH-FY 00	824	
	24 CT		
	800 SB		
37L	ISTEA GRANT-MANAYUNK CANAL PATHWAY-FY 94	776	
	776 FB		
37M	PARKSIDE IMPS - GROWING GREENER GRANT-FY 03		971
	296 CT		
	675 SB		
37N	PARKSIDE IMPROVEMENTS-FY 02	1,529	
	444 CT		
	1,085 SB		
	2005		
	\$X000		
37O	SCHUYLKILL RIVER PARK-FY 99	109	
	109 SB		
37P	WASHINGTON MONUMENT RESTORATION-FY 98	11	
	11 CT		
38	ROADWAYS, FOOTWAYS, AND PARKING	250	
	250 CN		
38A	ROADWAYS, FOOTWAYS, AND PARKING-FY 04	380	
	380 CT		
38B	ROADWAYS, FOOTWAYS AND PARKING-FY 03	81	
	81 CT		
38C	COBBS CREEK RECREATION PATH-FY 00	440	
	440 CT		

38D COBBS CREEK RECREATION PATH-FY 98 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

FAIRMOUNT PARK COMMISSION 28,893
441 A
4,893 CN
8,849 CT
4,872 FB
1,173 PB
8,665 SB

2005
\$X000

FINANCE

CAPITAL PROJECTS

38Z NEW VOTING MACHINES-FY 01 56
56 CT

CAPITAL PROJECTS 56
56 CT

FINANCE 56
56 CT

2005
\$X000

FIRE

FIRE FACILITIES

39 FIRE DEPARTMENT COMPUTER SYSTEM IMPROVEMENTS 50
50 CR

39A	FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 04 375 CR	375
39B	FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 03 925 CR	925
39C	FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 02 252 CT	252
39D	FIRE DEPARTMENT COMPUTER SYSTEM IMPS-FY 01 140 CT	140
39E	COMPUTER AIDED DISPATCH SYS UPGRADE-FY 95 121 121 CR	
40	FIRE DEPARTMENT INTERIOR AND EXTERIOR RENOVATIONS 650 CN 750 FB	1,400
40A	FIRE DEPT INTERIOR/EXTERIOR RENOVATIONS-FY 04 1,361 CT 2,000 FB	3,361
40B	FIRE DEPT INTERIOR/EXTERIOR RENOV-FY 03 353 CT	353
40C	FIRE DEPT INTERIOR/EXTERIOR RENOV-FY 02 514 CT	514
40D	FIRE DEPARTMENT INTERIOR RENOVATIONS-FY 01 99 99 CT	
40E	FIRE FACIL - EXPANSION/RECONSTRUCTION-FY 00 290 290 CT	
40F	FIRE FACILITIES -CRITICAL RENOVATIONS-FY 99 89 CT	89
40G	N PHILA FIRE FACIL-ASSESSMENT/DESIGN-FY 99 80 CT	80
40H	FIRE DEPARTMENT ROOF REPLACEMENTS-FY 01 13 CT	13

2005
\$X000

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

FIRE FACILITIES 7,975

650 CN
1,471 CR
3,104 CT
2,750 FB

FIRE 7,975
650 CN
1,471 CR
3,104 CT
2,750 FB

2005
\$X000

FLEET MANAGEMENT

CAPITAL PROJECTS

41 FLEET MANAGEMENT FACILITIES 550
550 CN

41A FLEET MANAGEMENT FACILITIES-FY 04 23
23 CT

41B RENOVATIONS - FLEET MANAGEMENT SHOPS-FY 01|99|
|99|CT

41C RENOVATIONS - FLEET MANAGEMENT SHOPS-FY 99|99|
|99|CT

41D FLEET MANAGEMENT FACILITIES IMPS-FY 98 39
39 CT

41E FIRE BOAT REPLACEMENT-FY 01 203
203 CT

42 FUEL TANK REPLACEMENT 600
200 CN
400 SB

42A FUEL TANK REPLACEMENT-FY 04 550
150 CT
400 SB

CAPITAL PROJECTS 1,978
750 CN
428 CT
800 SB

FLEET MANAGEMENT 1,978
750 CN
428 CT
800 SB

2005
\$X000

FREE LIBRARY

LIBRARY FACILITIES - CAPITAL

43	BRANCH LIBRARIES - IMPROVEMENTS	900
	900 CN	
43A	BRANCH LIBRARY IMPROVEMENTS-FY 04	411
	411 CT	
43B	BRANCH LIBRARIES - IMPROVEMENTS-FY 03	75
	75 CT	
43C	BRANCH LIBRARIES - IMPROVEMENTS-FY 02	26
	26 CT	
43D	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 04	300
	300 CT	
43E	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 03	583
	66 CT	
	154 PB	
	363 SB	
43F	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 02	692
	692 CT	
43G	BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 01	100
	100 CT	
43H	BRANCH LIBRARY RENOVATIONS/IMPS-FY 00	119
	119 CT	
43I	BRANCH REPLACEMENT AND RECONSTRUCTION-FY 04	301
	301 CT	
43J	BRANCH REPLACEMENT AND RECONSTRUCTION-FY 03	30
	30 CT	
43K	BRANCH REPLACEMENT AND RECONSTRUCTION-FY 02	14
	14 CT	
44	CENTRAL LIBRARY RENOVATIONS	50
	50 CN	
44A	CENTRAL LIBRARY RENOVATIONS-FY 04	200
	200 CT	

44B CENTRAL LIBRARY RENOVATIONS-FY 02 240
240 CT

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\$X000

44C AUTOMATION UPGRADES AND EXPANSION-FY 02 60
60 CT

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

LIBRARY FACILITIES - CAPITAL 4,192

950 CN
2,725 CT
154 PB
363 SB

FREE LIBRARY 4,192
950 CN
2,725 CT
154 PB
363 SB

2005
\$X000

HEALTH

HEALTH FACILITIES

45 HEALTH ADMINISTRATION BUILDING 200
200 CN

45A HEALTH ADMINISTRATION BUILDING-FY 04 200
200 CT

45B HEALTH ADMINISTRATION BUILDING-FY 03 80
80 CT

45C HEALTH ADMINISTRATION BUILDING-FY 99[99]
[99]CT

46 HEALTH DEPARTMENT EQUIPMENT AND REPAIRS 1,000
1,000 CR

46A HEALTH DEPARTMENT EQUIPMENT AND REPAIRS-FY 04 1,000

	1,000	CR	
47	HEALTH FACILITY RENOVATIONS	640	
	640	CN	
47A	HEALTH FACILITY RENOVATIONS-FY 04	790	
	790	CT	
47B	HEALTH FACILITY RENOVATIONS-FY 03	392	
	392	CT	
47C	HEALTH FACILITY RENOVATIONS-FY 02	27	
	27	CT	
47D	HEALTH FACILITY RENOVATIONS-FY 00	327	
	327	CT	
48	MEDICAL EXAMINER'S OFFICE	3,300	
	1,500	CN	
	1,800	SB	
48A	MEDICAL EXAMINER'S OFFICE-FY 04	350	
	350	CT	
HEALTH FACILITIES	8,314		
	2,340	CN	
	2,000	CR	
	2,174	CT	
	1,800	SB	

2005
\$X000

PHILADELPHIA NURSING HOME

49	EQUIPMENT AND RENOVATIONS - PHILADELPHIA NURSING HOME	1,900	
	1,900	CR	
49A	EQUIPMENT AND RENOVATIONS - PNH-FY 04	1,900	
	1,900	CR	1,900
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		
	7,071	CR	

HEALTH	15,385		
	2,340	CN	
	9,071	CR	

2,174 CT
1,800 SB

2005
\$X000

HOUSING

HOUSING & COMMUNITY DEVEL - CAPITAL

49X	SITE IMPROVEMENTS-FY 03	1,200
	1,200 CT	
49Y	SITE IMPROVEMENTS-FY 99	174
	174 CT	
49Z	SITE IMPROVEMENTS-FY 97	248
	248 CT	
HOUSING & COMMUNITY DEVEL - CAPITAL		1,622
	1,622 CT	

HOUSING	1,622
	1,622 CT

2005
\$X000

HUMAN SERVICES

RIVERVIEW - CAPITAL

50	RIVERVIEW HOME RENOVATIONS	875
	875 CN	
50A	RIVERVIEW HOME RENOVATIONS-FY 04	598
	598 CT	
50B	RIVERVIEW HOME RENOVATIONS-FY 03	50
	50 CT	
50C	RIVERVIEW HOME RENOVATIONS-FY 02	143
	143 CT	
50D	RIVERVIEW HOME RENOVATIONS-FY 01	137
	137 CT	

50W	NEW YOUTH STUDY CENTER-FY 04	18,000	
	18,000 TB		
50X	NEW YOUTH STUDY CENTER-FY 98	33,211	
	7,154 CT		
	26,057 TB		
50Y	YOUTH STUDY CENTER-RENOVATIONS-FY 97		410
	410 CT		
50Z	YOUTH STUDY CENTER-RENOVATIONS-FY 96		1,478
	1,478 CT		
RIVERVIEW - CAPITAL		54,902	
	875 CN		
	9,970 CT		
	44,057 TB		
HUMAN SERVICES		54,902	
	875 CN		
	9,970 CT		
	44,057 TB		

2005
\$X000

MANAGING DIRECTOR'S OFFICE

CAPITAL PROJECTS - VARIOUS

51	CITYWIDE FACILITIES 3,000		
	3,000 CN		
51A	CITYWIDE FACILITIES-FY 04	4,040	
	4,040 CT		
51B	CITYWIDE FACILITIES-FY 03	3,211	
	3,211 CT		
51C	CITYWIDE FACILITIES-FY 02	2,519	
	2,314 CT		
	205 PB		
51D	CITYWIDE FACILITIES-FY 01	1,920	
	1,624 CT		
	296 PB		
51E	CITYWIDE FACILITIES-FY 00	766	
	766 CT		
51F	CITYWIDE FACILITIES-FY 99	580	
	580 CT		
51G	FACILITIES IMPROVEMENTS-CITYWIDE-FY 98		602

	602	CT		
51H	FACILITIES IMPROVEMENTS-CITYWIDE-FY 97	309	309	
	309	CT		
51I	FACILITIES IMPROVEMENTS-CITYWIDE-FY 96	38	38	
	38	CT		
51J	LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 01	200	200	
	200	CT		
51K	LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 00	909	909	
	109	CT		
	800	SB		
51L	LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 95	3,164	3,164	
	3,164	FB		
52	ENERGY STAR BUILDING UPGRADES	250		
	250	CN		
52A	ENERGY STAR BUILDING UPGRADES-FY 04	250		250
CT				
	2005			
	\$X000			
52B	ENERGY STAR BUILDING UPGRADES-FY 03	250		
	250	CT		
52C	ENERGY STAR BUILDING UPGRADES-FY 02	410		
	410	CT		
52D	ENERGY STAR BUILDING UPGRADES-FY 01	112		
	112	CT		
52E	ENERGY STAR BUILDING UPGRADES-FY 00	81		
	81	CT		
52F	ENERGY COST REDUCTION PROGRAM-FY 99	31	31	
	31	CT		
52G	ENERGY COST REDUCTION PROGRAM-FY 98	244	244	
	244	CT		
52H	ENERGY COST REDUCTION PROGRAM-FY 97	158	158	
	158	CT		
53	GREEN LIGHTS LIGHTING UPGRADES	250		
	250	CN		
53A	GREEN LIGHTS LIGHTING UPGRADES-FY 04	250		
	250	CT		
53B	GREEN LIGHTS LIGHTING UPGRADES-FY 03	250		

250 CT
53C GREEN LIGHTS LIGHTING UPGRADES-FY 02 211
211 CT
53D GREEN LIGHTS LIGHTING UPGRADES-FY 01 323
323 CT
53E GREEN LIGHTS LIGHTING UPGRADES-FY 00 299
299 CT
54 INTEGRATED CASE MANAGEMENT SYSTEM 1,500
1,500 CN

CAPITAL PROJECTS - VARIOUS 26,127
5,000 CN
16,662 CT
3,164 FB
501 PB
800 SB

2005
\$X000

MANAGING DIRECTOR'S OFFICE 26,127
5,000 CN
16,662 CT
3,164 FB
501 PB
800 SB

2005
\$X000

MOIS

CAPITAL PROJECTS

55A CITYWIDE GEOG INFO SYS (GIS) SERVER-FY 01 319
319 CT
55B CITYWIDE GEOG INFO SYS (GIS) SERVER-FY 00 23
23 CT
55C DIGITAL MAPPING DATA-FY 04 363
363 CT
56 BUSINESS AND INFORMATION CONTINUITY/RECOVERY PROJECT 500
500 CN
56A INTEGRATED LIBRARY SYSTEMS-FY 04 644

644 CT
CAPITAL PROJECTS 1,849
500 CN
1,349 CT

MOIS 1,849
500 CN
1,349 CT

2005
\$X000

POLICE

POLICE FACILITIES

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

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

57B COMPUTER/COMMUNICATION SYSTEMS IMPS-FY 03 3,339
3,300 CR
39 CT

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

58 POLICE DEPARTMENT INTERIOR AND EXTERIOR IMPROVEMENTS 640
640 CN

58A POLICE DEPT INTERIOR AND EXTERIOR IMPS-FY 04 1,092
1,092 CT

58B POLICE FACIL INTERIOR & EXTERIOR IMPS-FY 03 1,210
510 CT
700 SB

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

58D HVAC AND MECHANICAL IMPROVEMENTS-FY 00 67
67 CT

POLICE FACILITIES 11,289
640 CN
7,971 CR
1,978 CT

700 SB

POLICE 11,289
640 CN
7,971 CR
1,978 CT
700 SB

2005
\$X000

PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

59 PRISON SYSTEM - RENOVATIONS 1,575
1,575 CN

59A PRISON SYSTEM - RENOVATIONS-FY 04 2,450
2,450 CT

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

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

59D PRISON FACILITIES - RENOVATIONS-FY 01 4,233
4,233 CT

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

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

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

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

59I PICC - RENOVATIONS-FY 96 467
467 CT

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

59K HOLMESBURG PRISON - DEACTIVATION-FY 96 272
272 CT

CORRECTIONAL INSTITUTIONS - CAPITAL 11,165

161 A
1,575 CN
9,100 CT
275 SB
54 TB

2005
\$X000

PRISONS 11,165

161 A
1,575 CN
9,100 CT
275 SB
54 TB

2005
\$X000

PUBLIC PROPERTY

BUILDINGS AND FACILITIES - OTHER

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

60G	PUBLIC CONCOURSE IMPROVEMENTS-FY 99	55
	55 CT	
60H	PUBLIC CONCOURSE/UNDERGROUND TUNNEL-FY 98	29
	29 CT	
60I	TRANSIT FACILITIES IMPROVEMENTS-FY 04 4,276	
	1,593 CT	
	2,220 FB	
	463 SB	
60J	TRANSIT FACILITIES IMPROVEMENTS-FY 03 300	
	300 CT	
60K	TRANSIT FACILITIES IMPROVEMENTS-FY 02 881	
	[99]CT	
	722 FB	
	151 SB	
61	FAMILY COURT	1,000
	1,000 CN	
	2005	
	\$X000	
61A	FAMILY COURT-FY 04 1,500	
	1,500 CT	
61B	FAMILY COURT-FY 03 2,000	
	2,000 CT	
61C	FAMILY COURT RENOVATIONS-FY 01	389
	389 CT	
62	TRIPLEX FACILITY IMPROVEMENTS	200
	200 CN	
62A	TRIPLEX FACILITY IMPROVEMENTS-FY 04	525
	525 CT	
62B	TRIPLEX FACILITY IMPROVEMENTS-FY 03	170
	170 CT	
62C	TRIPLEX FACILITY IMPROVEMENTS-FY 02[99]	
	[99]CT	
62D	MUNICIPAL SERVICES BUILDING-FY 99	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

CITY HALL COMPLEX

63 CITY HALL 5,000
5,000 CN

63A CITY HALL-FY 04 5,000
5,000 CT

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

63C CITY HALL RENOVATIONS-FY 01 59
59 CT

63D CITY HALL RENOVATIONS-FY 00 138
138 CT

2005
\$X000

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

63F CITY HALL RESTORATION-FY 94 406
406 A

CITY HALL COMPLEX 15,670
2,266 A
5,000 CN
8,404 CT

COMMUNICATIONS PROJECTS

64 COMMUNICATIONS SYSTEMS IMPROVEMENTS 5,500
200 CN
5,300 CR

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

64B COMMUNICATIONS-FY 03 117
67 CR
50 CT

64C TELECOMMUNICATION INFRASTRUCTURE UPGR-FY 02 300
300 CT

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

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

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

PUBLIC PROPERTY 47,416
2,266 A
7,065 CN
11,590 CR
19,380 CT
2,942 FB
3,456 PB
614 SB
103 TB

2005
\$X000

RECORDS

CAPITAL PROJECTS

64X LAN INFRASTRUCTURE-FY 0047 47 CT

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

64Z ORTHOPHOTOGRAPHY MAPPING PROJECT-FY 00 115
115 CT

CAPITAL PROJECTS 175
175 CT

RECORDS 175
175 CT

2005
\$X000

RECREATION

CULTURAL FACILITIES

65A CULTURAL FACILITY IMPROVEMENTS-FY 04 1,540

	540	CT	
	1,000	PB	
65B	CULTURAL FACILITIES-FY 03	600	CT
	600	CT	
65C	CULTURAL FACILITIES-FY 02	86	CT
	86	CT	
65D	CULTURAL FACILITIES-FY 01	162	CT
	162	CT	
65E	CULTURAL FACILITIES-FY 00	190	CT
	190	CT	
65F	CULTURAL FACILITIES-FY 99	2,034	
	1,034	CT	
	1,000	PB	
65G	CULTURAL FACILITIES-FY 98	108	CT
	108	CT	
65H	ATWATER KENT MUSEUM - RENOVATIONS-FY 94	58	
	58	A	
CULTURAL FACILITIES		4,778	
	58	A	
	2,720	CT	
	2,000	PB	

ITEF - VARIOUS FACILITIES

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

2005
\$X000

66B	STATE GRANT FUNDED RECREATION IMPS-FY 03	535	SB
	535	SB	
66C	STATE GRANT FUNDED RECREATION IMPS-FY 02	3,030	
	65	CT	
	890	FB	
	2,075	SB	
66D	STATE RECREATION GRANT - VARIOUS SITE-FY 96	50	SB
	50	SB	

67	IMPROVEMENTS TO EXISTING RECREATION FACILITIES 11,000 CN	11,000
67A	IMPROVEMENTS TO EXISTING REC FACILITIES-FY 04 11,187 CT	11,187
67B	IMPRS TO EXISTING REC FACILITIES-FY 03 8,263 CT	8,263
67C	IMPROVEMENTS TO EXISTING REC FACIL-FY 02 7,017 CT	7,017
67D	IMPS TO EXISTING REC FACILITIES-FY 01 4,401 CT	4,401
67E	ITEF - SITE IMPROVEMENTS-FY 00 4,694 CT	4,694
67F	IMPROVEMENTS TO EXISTING FACILITIES-FY 99 3,241 CT	3,241
67G	IMPROVEMENTS TO EXISTING FACILITIES-FY 98 1,384 CT	1,384
67H	IMPROVEMENTS TO EXISTING FACILITIES-FY 97 140 CT	140
67I	IMPROVEMENTS TO EXISTING FACILITIES-FY 96 211 CT	211
67J	IMPROVEMENTS TO EXISTING FACILITIES-FY 95 708 CT	708
67K	IMPROVEMENTS TO EXISTING FACILITIES-FY 94 108 A	108
67L	CIONE PG - REMEDIATION & IMPROVEMENTS-FY 01 368 PB	368
2005 \$X000		
67M	NEW NORTHEAST COMMUNITY CENTER-FY 00 1,219 CT 1,000 SB	2,219
67N	LONNIE YOUNG RECREATION CENTER-FY 99 500 SB	500
68	IMPROVEMENTS TO EXISTING RECREATION FACILITIES - INFRASTRUCTURE 150 CN	150

68A	IMPS TO EXISTING FACIL - INFRASTRUCTURE-FY 04 200 CT	200
68B	ITEF - INFRASTRUCTURE-FY 03 144 CT	144
68C	ITEF - INFRASTRUCTURE-FY 02 44 CT	44
68D	ITEF - BUILDING RENOVATIONS-FY 95 30 A	30
68E	ITEF - OUTDOOR LIGHTING-FY 95[99] [99]CT	
68F	ITEF - SITE RENOVATIONS-FY 95 65 A 50 CT	115
68G	ITEF - SITE RENOVATIONS-FY 94 105 A	105
68H	ADMIN, DESIGN & ENGINEERING - REC-FY 02 270 CT 50 PB	320
68I	ADMIN, DESIGN & ENGINEERING - REC-FY 01 775 CT	775
68J	ADMIN, DESIGN & ENGINEERING - REC-FY 00 304 CT	304
68K	ADMINISTRATION, DESIGN & ENGINEERING-FY 99 394 CT	394
69	IMPROVEMENTS TO EXISTING RECREATION FACILITIES - SWIMMING POOLS 500 CN	500
69A	IMPS TO EXISTING REC FACIL - POOLS-FY 04 500 CT	500
2005 \$X000		
69B	IMP TO EXISTING REC FACIL - POOLS-FY 03 50 CT	50
69C	ITEF - SWIMMING POOLS-FY 02 900 CT	900
69D	ITEF-SWIMMING POOL RENOVATIONS-FY 95 100 A	100

69E	ITEF-SWIMMING POOL RENOVATIONS-FY 94 56		
	56	A	
70	IMPROVEMENTS TO EXISTING RECREATION FACILITIES - LIFE SAFETY SYSTEMS 300		
	300	CN	
70A	IMPS TO EXISTING FACIL - LIFE SAFETY SYS-FY 04 400		
	400	CT	
70B	ITEF - LIFE SAFETY SYSTEMS-FY 03 399		
	399	CT	
70C	ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 95 99		
	99 A		
70D	ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 94 300		
	300	A	
71	ICE RINK RENOVATIONS 600		
	600	CN	
71A	ICE RINK RENOVATIONS-FY 04 500		
	500	CT	
71B	ICE RINK RENOVATIONS-FY 02 500		
	500	CT	
71C	ICE RINK RENOVATIONS-FY 01 550		
	550	CT	
ITEF - VARIOUS FACILITIES	71,302		
	770	A	
	13,550	CN	
	49,514	CT	
	890	FB	
	418	PB	
	6,160	SB	

2005
\$X000

RECREATION	76,080		
	828	A	
	13,550	CN	
	52,234	CT	
	890	FB	
	2,418	PB	
	6,160	SB	

2005
\$X000

STREETS

BRIDGES

72	BRIDGE RECONSTRUCTION & IMPROVEMENTS	6,142
	602 CN	
	4,676 FB	
	864 SB	
72A	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 04	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	
72C	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 02	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	
72E	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 00	5,382
	4,372 FB	
	225 PB	
	785 SB	
72F	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 99	924
	787 FB	
	99 PB	
	131 SB	
72G	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 98	602
	64 CT	
	469 FB	
	69 SB	
72H	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 97	260
	130 PB	
	130 SB	

2005
\$X000

72I	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 96	99
	83 FB 16 SB	
72J	BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 95	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	
BRIDGES	37,685	
	41 A	
	602 CN	
	2,281 CT	
	28,161 FB	
	711 PB	
	5,889 SB	

GRADING & PAVING

73	RECONSTRUCTION/RESURFACING OF STREETS	11,000
	11,000 CN	
73A	RECONSTRUCTION/RESURFACING OF STREETS-FY 04	7,452
	7,452 CT	
73B	RECONSTRUCTION/RESURFACING OF STREETS-FY 03	3,412
	3,412 CT	
73C	RECONSTRUCTION/RESURFACING OF STREETS-FY 02	1,020
	1,020 CT	
73D	RECONSTRUCTION/RESURFACING OF STREETS-FY 01	669
	669 CT	
73E	RECONSTRUCTION/RESURFACING OF STREETS-FY 00	200
	200 CT	
73F	RECONSTRUCTION/RESURF OF STREETS-FY 99	100
	100 CT	
73G	STADIUM COMPLEX - ROADWAY IMPS-FY 03	1,111
	826 A	
	285 PB	
74	HISTORIC STREETS	200
	200 CN	

2005
\$X000

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

IMPROVEMENTS TO CITY HIGHWAYS

75 CENTER CITY TRAFFIC SIGNALS - PHASE 2 3,510
10 CN
3,500 FB

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

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

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

76 "FOREVER GREEN" PROGRAM 40
40 CN

77 FEDERAL AID HIGHWAY PROGRAM 14,810
3,710 CN
10,700 FB
400 SB

77A FEDERAL AID HIGHWAY PROGRAM-FY 04 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

77C FEDERAL AID HIGHWAY PROGRAM-FY 02 10,004
1,499 CT
8,505 FB

77D FEDERAL AID HIGHWAY PROGRAM-FY 01 7,217
585 CT
6,632 FB

77E FEDERAL AID HIGHWAY PROGRAM-FY 99 851
53 CT

798 FB

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\$X000

77F	FEDERAL AID HIGHWAY PROGRAM-FY 98	738
	738 FB	
77G	FEDERAL AID HIGHWAY PROGRAM-FY 97	1,798
	1,422 FB	
	376 SB	
77H	FEDERAL AID HIGHWAY PROGRAM-FY 96	2,068
	162 CT	
	1,906 FB	
77I	FEDERAL AID HIGHWAY PROGRAM-FY 95	3,821
	155 A	
	1,092 FB	
	2,574 SB	
77J	26TH STREET GATEWAY IMPROVEMENTS-FY 94	100
	100 A	
77K	AVENUE OF THE ARTS - N. BROAD STREET-FY 03	3,500
	3,500 FB	
77L	BICYCLE NETWORK PLAN-FY 01	312
	11 CT	
	301 FB	
77M	BROAD & ERIE SUBWAY - INTERMODAL IMPS-FY 02	3,300
	420 CT	
	2,880 FB	
77N	BROAD & ERIE SUBWAY - INTERMODAL IMPS-FY 00	1,649
	29 CT	
	1,440 FB	
	180 SB	
77O	ERIE SUBWAY STATION - INTERMODAL IMP-FY 94	147
	91 FB	
	56 SB	
77P	DELAWARE AVE EXTENSION - BRIDESBURG-FY 00	4,858
	478 CT	
	3,892 FB	
	488 SB	
77Q	INDEPENDENCE MALL GATEWAY-FY 03	3,108
	3,108 FB	
77R	INDEPENDENCE MALL GATEWAY-FY 02	2,197
	2,197 FB	

2005
\$X000

77S	INDEPENDENCE MALL GATEWAY-FY 01	1,836
	204 CT	
	1,332 FB	
	300 TB	
77T	MAIN ST/RIDGE AVE - INTERSECTION IMPS-FY 01	564
	564 CT	
77U	MAIN STREET/RIDGE AVENUE-FY 98	100
	100 CT	
77V	PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 03	927
	927 PB	
77W	PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 02	1,300
	1,300 CT	
77X	SCHUYLKILL RIVER PARK-FY 98	51
	40 CT	
	11 FB	
77Y	WESTBANK GREENWAY-FY 02	2,300
	460 CT	
	1,840 FB	
77Z	WESTBANK GREENWAY-FY 00	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	

SANITATION

78	MODERNIZATION OF SANITATION FACILITIES	980
	980 CN	
78A	MODERNIZATION OF SANITATION FAC-FY 04	377
	377 CT	
78B	MODERNIZATION OF SANITATION FAC-FY 03	51
	51 CT	
78C	SANITATION FACILITIES - MODERNIZATION-FY 02	99
	99 CT	

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\$X000

78D	SANITATION FACILITIES-FY 99	60	
	60 CT		
78E	SANITATION FACILITIES-IMPROVEMENTS-FY 98[99]		
	[99]CT		
SANITATION	1,477		
	980 CN		
	497 CT		
STREET LIGHTING			
79	STREET LIGHTING IMPROVEMENTS	1,250	
	250 CN		
	1,000 FB		
79A	STREET LIGHTING IMPROVEMENTS-FY 03	850	
	250 CT		
	600 SB		
79B	STREET LIGHTING-FY 02	641	
	641 CT		
79C	STREET LIGHTING-FY 97	100	
	100 CT		
79D	KELLY DRIVE STREET LIGHT MODERNIZ-FY 98	111	
	96 FB		
	15 SB		
STREET LIGHTING	2,952		
	250 CN		
	991 CT		
	1,096 FB		
	615 SB		
STREETS DEPARTMENT FACILITIES			
80	STREETS DEPARTMENT SUPPORT FACILITIES	185	
	185 CN		
80A	STREETS DEPARTMENT SUPPORT FACILITIES-FY 04	390	
	390 CT		
80B	STREETS DEPARTMENT SUPPORT FACILITIES-FY 03	410	
	410 CT		
80C	STREETS DEPARTMENT SUPPORT FACILITIES-FY 02	16	
	16 CT		
80D	STREETS DEPT SUPPORT FACIL - RENOV-FY 00	67	

2005
\$X000

67 CT

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

STREETS DEPARTMENT FACILITIES 1,078

185 CN
893 CT

TRAFFIC ENGINEERING IMPS

81 SCHOOL/PEDESTRIAN CROSSING SIGNS AND SIGNALS 200
200 CN

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

82 TRAFFIC CONTROL 1,050
1,050 CN

82A TRAFFIC CONTROL-FY 04 827
827 CT

82B TRAFFIC CONTROL-FY 03 38
38 CT

82C TRAFFIC CONTROL-FY 02 45
45 CT

82D TRAFFIC CONTROL-FY 01|99|
|99|CT

82E TRAFFIC CONTROL-FY 97 611
148 CT
463 FB

82F CONVERTING TO LED SIGNAL INDICATIONS-FY 04 750
225 CR
525 FB

82G REPLACING LED SIGNAL INDICATIONS-FY 04 375
375 CR

82H FLRSCNT YELLOW-GREEN SCHOOL/PED SIGNS-FY 03 43
43 CT

TRAFFIC ENGINEERING IMPS 4,241

1,250 CN
600 CR
1,403 CT
988 FB

2005
\$X000

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	

2005
\$X000

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

83	SEPTA BRIDGE, TRACK, SIGNAL, AND INFRASTRUCTURE IMPROVEMENTS	3,948
	3,948 CN	
83A	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 04	4,209
	4,209 CT	
83B	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 03	387
	387 CT	
83C	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 02[99]	
	[99]CT	
83D	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 01	26
	26 CT	
83E	SEPTA BRIDGE/TRACK/SIGNAL/INFRASTRU IMPS-FY 00	10
	10 CT	
83F	SEPTA INFRASTRUCTURE IMPROVEMENTS-FY 98	269
	269 CT	
83G	SEPTA INFRASTRUCTURE IMPROVEMENTS -FY 97	698
	698 CT	
83H	SEPTA SUPPORT FACILITIES IMPS-FY 98	56
	56 CT	
83I	SEPTA SUPPORT FACILITIES IMPS-FY 96	56
	56 CT	

84	SEPTA STATION AND PARKING IMPROVEMENTS	1,266	
	1,266 CN		
84A	SEPTA STATION & PARKING IMPROVEMENTS-FY 04 789		
	789 CT		
84B	SEPTA STATION & PARKING IMPROVEMENTS-FY 03 208		
	208 CT		
84C	SEPTA STATION & PARKING IMPROVEMENTS-FY 00 17		
	17 CT		
84D	SEPTA STATION & PARKING IMPROVEMENTS-FY 97 12		
	12 CT		
85	SEPTA VEHICLE/EQUIPMENT ACQUISITION AND IMPROVEMENT PROGRAM	509	
	509 CN		
	2005		
	\$X000		
85A	SEPTA VEHICLE/EQUIP ACQUISITION/IMP PROG-FY 04	388	
	388 CT		
85B	SEPTA BUS/RAIL VEH/EQUIP ACQ/OVRHL PR-FY 02 17		
	17 CT		
85C	SEPTA BUS/RAIL VEHICLE/EQUIP ACQ PROG-FY 01 99		
	99 CT		
85D	SEPTA VEHICLE/EQUIPMENT ACQUIS PROG-FY 99 25		
	25 CT		
85E	SEPTA VEHICLE/EQUIPMENT ACQUIS PROG-FY 98	1,762	
	1,762 CT		
85F	SEPTA VEHICLE/EQUIPMENT ACQUIS PROG-FY 97 23		
	23 CT		
86	SEPTA PASSENGER INFORMATION, COMMUNICATIONS, AND SYSTEM CONTROLS	57	
	57 CN		
86A	SEPTA PASSEN INFO/COMMUN/SYS CON IMPS-FY 03	95	
	95 CT		
86B	SEPTA PASSEN INFO/COMMUN/SYS CON IMPS-FY 01	36	
	36 CT		
TRANSIT IMPROVEMENTS - SEPTA	14,865		
	5,780 CN		
	9,085 CT		
TRANSIT	14,865		

5,780 CN
9,085 CT

2005
\$X000

WATER

COLLECTOR SYSTEMS - CAPITAL

87	IMPROVEMENTS TO COLLECTOR SYSTEM	24,510	
	10 PB		
	24,000 XN		
	500 XR		
87A	COLLECTOR SYSTEM-FY 04	24,000	
	500 XR		
	23,500 XT		
87B	COLLECTOR SYSTEM-FY 03	8,738	
	500 XR		
	8,238 XT		
87C	COLLECTOR SYSTEM-FY 02	91	
	91 XT		
87D	RECONSTRUCTION OF COLLECTOR SYSTEM-FY 01	222	
	222 XT		
87E	RECONSTRUCTION OF COLLECTOR SYSTEM-FY 00	41	
	41 XT		
88	STORM FLOOD RELIEF / COMBINED SEWER OVERFLOW	4,000	
	4,000 XN		
88A	STORM FLOOD RELIEF/COMB SEWER OVRFLO-FY 04	4,000	
	4,000 XT		
88B	STORM FLOOD RELIEF/COMB SEWER OVRFLO-FY 03	4,000	
	4,000 XT		
88C	STORM FLOOD RELIEF-FY 02	6,000	
	6,000 XT		
88D	STORM FLOOD RELIEF-FY 01	2,764	
	2,764 XT		
88E	STORM FLOOD RELIEF-FY 00	5,829	
	5,829 XT		
88F	STORM FLOOD RELIEF-FY 99	8,589	
	8,589 XT		

88G STORM FLOOD RELIEF-FY 98 5,046
5,046 XT

2005
\$X000

COLLECTOR SYSTEMS - CAPITAL 97,830
10 PB
28,000 XN
1,500 XR
68,320 XT

CONVEYANCE SYSTEMS - CAPITAL

89 IMPROVEMENTS TO CONVEYANCE SYSTEM 21,930
10 PB
21,420 XN
500 XR

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

89B CONVEYANCE SYSTEM-FY 03 7,449
500 XR
6,949 XT

89C CONVEYANCE SYSTEM-FY 02 1,103
1,103 XT

89D RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 01 778
778 XT

89E RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 00 16
16 XT

89F EXPANSION OF CONVEYANCE SYSTEM-FY 00 51
51 XT

89G LARGE METER REPLACEMENT-FY 04 13
13 XT

89H LARGE METER REPLACEMENT-FY 03 300
300 XT

89I LARGE METER REPLACEMENT-FY 02 35
35 XT

89J LARGE METER REPLACEMENT-FY 01|99|
|99|XT

CONVEYANCE SYSTEMS - CAPITAL 53,301

10 PB
21,420 XN
1,500 XR
30,371 XT

2005
\$X000
GENERAL - CAPITAL

90 ENGINEERING AND ADMINISTRATION 18,604
17,122 XN
1,482 XR

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

91 VEHICLES 4,000
4,000 XR

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

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

91C VEHICLES-FY 02 268
268 XR

GENERAL - CAPITAL 30,449
17,122 XN
10,912 XR
2,415 XT

TREATMENT FACILITIES - CAPITAL

92 IMPROVEMENTS TO TREATMENT FACILITIES 46,000
36,153 XN
9,847 XR

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

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

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

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

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

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

2005
\$X000

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

TREATMENT FACILITIES - CAPITAL 112,280
36,153 XN
20,152 XR
55,975 XT

WATER 293,860
20 PB
102,695 XN
34,064 XR
157,081 XT

2005
\$X000

ZOOLOGICAL GARDENS

PHILADELPHIA ZOO - CAPITAL

92U PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 04 11,555
1,560 CT
9,995 PB

92V PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 03 3,778
1,268 CT
2,510 PB

92W PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 02 1,078
1,048 CT
30 PB

92X PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 01 268
268 CT

92Y PHILA ZOO FACILITY & INFRASTRUCTURE IMPS-FY 00 31
31 CT

92Z PHILA ZOO FACILITIES/UTILITIES- IMPS-FY 99|99|
|99|CT

PHILADELPHIA ZOO - CAPITAL 16,714
4,179 CT
12,535 PB

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

SECTION 2. General Provisions

(1) The amounts shown in this ordinance under the column entitled "2005" are hereby appropriated for the purposes shown and shall be available for encumbrance and expenditure upon the effective date of this ordinance for the Capital Fiscal Year defined as July 1, 2004 through June 30, 2005.

(2) Administrative preparation for projects supported by funds appropriated in this budget may begin prior to July 1, 2004, provided that all contracts executed hereunder prior to July 1, 2004 shall contain the provision that no work shall commence under such contract prior to July 1, 2004 or become an obligation of the City unless the Director of Finance certifies that there is an approved Fiscal Year appropriation with an available funding source allocated.

(3) The Director of Finance and the City Controller are authorized to approve encumbrances and expenditures for the appropriated purposes to the limit of the amounts shown but only to the extent that loans have been authorized and to the extent other funds have been certified to be available.

(4) The Director of Finance shall not approve encumbrances and expenditures for individual projects in excess of the amounts shown under the column "2005" unless the Director of Finance certifies that a greater amount, but not to exceed one hundred twenty percent (120%) of the amount shown, is essential for contracting in any individual project. The Director of Finance, upon such certification and subject to availability of financing, is authorized to increase the project appropriation accordingly, and must then decrease by equal amount another individual project or projects. In addition, the Director of Finance may, when necessary for contracting in any individual project, substitute among sources of funds, whether shown or not shown for a particular project, provided that the total project amount is not exceeded.

(5) To the extent that a project includes "CT" or "XT" funds which were encumbered or expended in the prior fiscal year, the Director of Finance may decrease the appropriation for such project by such amounts. The Director of Finance shall place such amounts, for bookkeeping purposes, in a reserve account under the Office of the Director of Finance and such amounts may not be used for any project.

(6) None of the "Other Than City Funds" herein appropriated for projects which are dependent on funding by grants from Federal "FB" and/or State "SB" and/or private "PB" and/or other governments and agencies "TB", as authorized in the Capital Budget, shall be encumbered or expended until receipt of a formal grant award, and the funding allocation is limited by the award amount and the appropriation authorized.

(7) Except for "City Funds" the amount shown in the column "2005" shall be treated as receivables for financing purposes.

(8) The Director of Finance is authorized to approve encumbrances and expenditures for appropriated purposes designated as funded by Revolving Fund "Z", provided that the total does not exceed the amount of cash receipts available and that the fund has been established as a revolving fund.

(9) The Director of Finance is authorized to allocate existing and new loans, and other authorizations which are designated with a "Source of Funds" code to the amounts set forth in this budget ordinance. Subject to the foregoing limitations the Director of Finance may from time to time reallocate available loans, or other funds, within the limits prescribed by this ordinance, loan authorizations or other laws governing the same, it being the intent that the Director of Finance shall so make allocations as to expedite the execution of that portion of the Capital Program covered by the Capital Budget to the fullest extent permissible.