

Legislation Details (With Text)

File #: 040258 **Version:** 1 **Name:**

Type: Bill **Status:** LAPSED

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

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

Title: To adopt a Fiscal 2005 Capital Budget.

Sponsors: Councilmember Blackwell

Indexes: CAPITAL BUDGET

Code sections:

Attachments: 1. TextFile04025801.pdf, 2. TextFile04025801.pdf

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

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

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 CN		
1A	Phila Museum of Art - Building Rehab-FY 04	1,000	
	1,000 CT		
1B	Phila Museum of Art - Building Rehab-FY 03	1,000	
	1,000 CT		
1C	Art Museum - Building Rehabilitation-FY 02	1,000	
	1,000 CT		
1D	Art Museum - Building Rehabilitation-FY 01	1,851	
	1,851 CT		
1E	Art Museum - Building Rehabilitation-FY 00	4,240	
	2,056 A		
	2,184 CT		
1F	Building Renovations - Fire, Life Safety Improvements-FY 99	2,154	
	2,154 CT		
1G	Building Renovations-FY 98	260	
	260 CT		
1H	Critical Renovations-FY 94	305	

	305	A	
1I	Exterior/Site Improvements-FY 98	105	
	105 CT		
1J	Fire, Life Safety & Other Imps-FY 98	450	
	450 CT		
1K	Fire, Life Safety & Other Imps-FY 96	468	
	468 CT		
1L	Fire, Life Safety & Other Imps-FY 95	600	
	600 A		
1M	Handicapped Access-FY 95	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 02554 554	CT	
22D	NCC - Site Improvements-FY 011,000 1,000	CT	
22E	NCC - Site Improvements-FY 00690 690	CT	
22F	Neighborhood Commercial Centers-FY 99 403	CT	403
22G	Avenue of The Arts-FY 04 40	CT	40
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	2,332
	2,000	TB	
22L	Convention Center Area Renewal-FY 00 1,701 1,701	CT	
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/Remediation-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 Z	5,000	

28A Byberry Reuse Plan-FY 01 100
100 CT

28B Byberry Reuse Plan-FY 99 250
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	736	CT
		480	FB
35E	Historic Building Improvements-FY 00	255	CT
		174	PB
		124	SB
36	Park and Street Trees	300	
		300	CN
36A	Park and Street Trees-FY 04	204	CT
36B	Park and Street Trees-FY 03	41	CT

2005
\$X000

37	Parkland - Site Improvements	1,350	CN
		1,790	FB
37A	Parkland - Site Improvements-FY 04	331	CT
37B	Parkland - Site Improvements-FY 02	736	CT
		85	FB
		1,516	SB
37C	Parkland - Site Improvements-FY 01	44	CT
37D	Parkland - Site Improvements-FY 00	160	SB
37E	Parkland - Site Improvements-FY 99	25	SB
37F	Parkland - Site Improvements-FY 97	80	FB
37G	Historic Square Improvements-FY 00	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
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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
		CT

CAPITAL PROJECTS	56	
	56	CT

FINANCE	56	
	56	CT

2005
\$X000

FIRE

FIRE FACILITIES

39	Fire Department Computer System Improvements	50
		CR

39A	Fire Department Computer System Imps-FY 04	375
		CR

39B	Fire Department Computer System Imps-FY 03	925
		CR

39C	Fire Department Computer System Imps-FY 02	252
		CT

39D	Fire Department Computer System Imps-FY 01	140
		CT

39E	Computer Aided Dispatch Sys Upgrade-FY 95	121
		CR

40	Fire Department Interior and Exterior Renovations	1,400
	650 CN	
	750 FB	
40A	Fire Dept Interior/Exterior Renovations-FY 04	3,361
	1,361 CT	
	2,000 FB	
40B	Fire Dept Interior/Exterior Renov-FY 03	353
	353 CT	
40C	Fire Dept Interior/Exterior Renov-FY 02	514
	514 CT	
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
	89 CT	
40G	N Phila Fire Facil-Assessment/Design-FY 99	80
	80 CT	
40H	Fire Department Roof Replacements-FY 01	13
	13 CT	

2005
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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
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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 9839		
	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	300
43E	Branch Libraries - Major Renovations-FY 03 583 66 CT 154 PB 363 SB	583
43F	Branch Libraries - Major Renovations-FY 02 692 692 CT	692
43G	Branch Libraries - Major Renovations-FY 01 100 100 CT	100
43H	Branch Library Renovations/Imps-FY 00 119 119 CT	
43I	Branch Replacement and Reconstruction-FY 04 301 301 CT	301
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	50
44A	Central Library Renovations-FY 04 200 200 CT	200
44B	Central Library Renovations-FY 02 240 240 CT	240
2005 \$X000		
44C	Automation Upgrades and Expansion-FY 02 60 60 CT	60
44D	Prop Acquisition - Free Library Proj-FY 01 91 91 CT	91
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	
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 CN	3,000		
51A	Citywide Facilities-FY 04 4,040 CT	4,040		
51B	Citywide Facilities-FY 03 3,211 CT	3,211		
51C	Citywide Facilities-FY 02 2,314 CT 205 PB	2,519		
51D	Citywide Facilities-FY 01 1,624 CT 296 PB	1,920		
51E	Citywide Facilities-FY 00 766 CT	766		
51F	Citywide Facilities-FY 99 580 CT	580		
51G	Facilities Improvements-Citywide-FY 98 602 CT	602		
51H	Facilities Improvements-Citywide-FY 97 309 CT	309		
51I	Facilities Improvements-Citywide-FY 96 38 CT	38		
51J	Local Match for Transportation Grants-FY 01 200 CT	200		
51K	Local Match for Transportation Grants-FY 00 109 CT 800 SB	909		
51L	Local Match for Transportation Grants-FY 95 3,164 FB	3,164		
52	Energy Star Building Upgrades 250 CN	250		
52A	Energy Star Building Upgrades-FY 04	250	250	CT
2005 \$X000				
52B	Energy Star Building Upgrades-FY 03 250 CT	250		

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 CT	
52G	Energy Cost Reduction Program-FY 98	244
	244 CT	
52H	Energy Cost Reduction Program-FY 97	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	CN
58A	Police Dept Interior and Exterior Imps-FY 04	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	CT
58D	HVAC and Mechanical Improvements-FY 00	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	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	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
	199 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 00	47		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	
	600 CT	
65C	Cultural Facilities-FY 02 86	
	86 CT	
65D	Cultural Facilities-FY 01 162	
	162 CT	
65E	Cultural Facilities-FY 00 190	
	190 CT	
65F	Cultural Facilities-FY 99 2,034	
	1,034 CT	
	1,000 PB	
65G	Cultural Facilities-FY 98 108	
	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
66C	State Grant Funded Recreation Imps-FY 02 65 CT 890 FB 2,075 SB	3,030
66D	State Recreation Grant - Various Site-FY 96 50 SB	50
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 004,694 4,694 CT	
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 99 500 500 SB	
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	
	900	CT	
69D	ITEF-Swimming Pool Renovations-FY 95	100	
	100	A	
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
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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
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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	

2005

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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
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	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		

2005
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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
67 CT

2005
\$X000

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
		300	CT
82	Traffic Control	1,050	
		1,050	CN
82A	Traffic Control-FY 04	827	827
		827	CT
82B	Traffic Control-FY 03	38	38
		38	CT
82C	Traffic Control-FY 02	45	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
		375	CR
82H	Flrscnt Yellow-Green School/Ped Signs-FY 03	43	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
	509 CN		
	2005		
	\$X000		

85A	SEPTA Vehicle/Equip Acquisition/Imp Prog-FY 04	388	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
	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
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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 XT	222
87E	Reconstruction of Collector System-FY 00 41 XT	41
88	Storm Flood Relief / Combined Sewer Overflow 4,000 XN	4,000
88A	Storm Flood Relief/Comb Sewer Ovrflo-FY 04 4,000 XT	4,000
88B	Storm Flood Relief/Comb Sewer Ovrflo-FY 03 4,000 XT	4,000
88C	Storm Flood Relief-FY 02 6,000 XT	6,000
88D	Storm Flood Relief-FY 01 2,764 XT	2,764
88E	Storm Flood Relief-FY 00 5,829 XT	5,829
88F	Storm Flood Relief-FY 99 8,589 XT	8,589
88G	Storm Flood Relief-FY 98 5,046 XT	5,046

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
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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
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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.