



# City of Philadelphia

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

## Legislation Details (With Text)

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**File #:** 020014      **Version:** 0      **Name:**  
**Type:** COMMUNICATION      **Status:** PLACED ON FILE  
**File created:** 1/29/2002      **In control:** CITY COUNCIL  
**On agenda:**      **Final action:**  
**Title:** Transmitting a bill to adopt a Capital Program for the six Fiscal Years 2003-2008 inclusive.

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

### SOURCES OF FUNDS

CITY FUNDS - TAX SUPPORTED

CN New Loans

89,946

81,604

67,931

58,847

51,340

48,343

398,011

CR Operating Revenue

8,875

5,375

4,650

4,650

4,650

4,650

32,850

CA Prefinanced Loans

2,200

1,000

1,000

1,000

1,000

1,000

7,200

CITY FUNDS - SELF SUSTAINING

XN Self Sustaining New Loans  
219,919

264,193

464,359

153,490

121,141

133,558

1,356,660

XR Self Sustaining Operating  
16,287

16,487

16,687

16,887

17,087

17,287

100,722

OTHER CITY FUNDS

Z Revolving Funds

10,000  
2,500  
2,000  
2,000  
2,000  
2,000  
20,500

OTHER THAN CITY FUNDS

FB Federal  
52,053

41,234

32,568

66,108

19,670

13,210

224,843

FO Federal Off Budget  
67,343

162,038

165,614

136,958

92,525

62,000

686,478

SB State

7,630

4,363

2,442

10,362

3,880

2,690

31,367

SO State Off Budget

29,666

50,130

49,424

58,583

46,013

33,860

267,676

PB Private

2,530

12,395

11,090

1,475

70

20

27,580

TB Other Governments/Agencies

18,000

18,000  
TO Other Governments Off Budget  
124  
941  
995  
828  
795  
615  
4,298

TOTALS ALL FUNDS

506,573  
660,260  
818,760  
511,188  
360,171  
319,233  
3,176,185

2003  
2004  
2005  
2006  
2007  
2008  
2003-2008

\$ x 000  
\$ x 000  
\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

Art Museum

Museum Facilities

|1013|

PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION

1,000

1,000

1,000

465

585

950

5,000

1,000

CN

1,000

CN

1,000

CN

465

CN

585

CN

950

CN

5,000  
CN

[1013]  
PHILADELPHIA MUSEUM OF ART - RELIANCE (PERELMAN) BUILDING  
1,424

1,232

1,232

3,888

1,424  
CN  
1,232  
CN  
1,232  
CN

3,888  
CN

ART  
MUSEUM  
2,424

2,232

2,232

465

585

950

8,888

2,424

CN

2,232

CN

2,232

CN

465

CN

585

CN

950

CN

8,888

CN

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Capital Program Office

Capital Program Office

|1013|  
CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING

6,770

7,066

7,066

7,066

7,066

7,066

42,100

6,770

CN

7,066

CN

7,066

CN

7,066  
CN  
7,066  
CN  
7,066  
CN  
42,100  
CN

[1013]  
IMPROVEMENTS TO FACILITIES  
1,750

1,750

1,750

1,750

1,750

1,750

10,500

750  
1,000  
CR  
CA  
750  
1,000  
CR  
CA  
750  
1,000  
CR  
CA  
750  
1,000  
CR  
CA  
750  
1,000

CR  
CA  
750  
1,000  
CR  
CA  
4,500  
6,000  
CR  
CA

|1013|  
CITYWIDE ENVIRONMENTAL REMEDIATION  
300  
  
600  
  
300  
  
300  
  
300  
  
300  
  
2,100

300  
CN  
600  
CN  
300  
CN  
300  
CN  
300  
CN  
300  
CN  
2,100  
CN

|1013|  
CITYWIDE ACCESSIBILITY  
MODIFICATIONS

100

100

100

100

100

500

100

CN

100

CN

100

CN

100

CN

100

CN

500

CN

CAPITAL PROGRAM OFFICE

8,820

9,516

9,216

9,216

9,216

9,216

55,200

7,070

750

1,000

CN

CR

CA

7,766

750

1,000

CN

CR

CA

7,466

750

1,000

CN

CR

CA

44,700

4,500

6,000  
CN  
CR  
CA

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Commerce

Philadelphia International Airport

PASSENGER TERMINAL EXPANSION PROGRAM

30,000

25,000

250,000

305,000

30,000

XN

25,000

XN

250,000

XN

305,000

XN

|1013|

AIRPORT SECURITY PROGRAM

30,000

30,000

20,000  
10,000  
XN  
FB

20,000  
10,000  
XN  
FB

|10 13|  
AIRPORT EXPANSION PROGRAM  
20,000  
105,000  
15,000  
15,000

155,000

20,000  
XN  
105,000  
XN  
15,000  
XN  
15,000  
XN

155,000  
XN

10  
IMPROVEMENTS TO EXISTING FACILITIES  
12,000

6,000

6,000

6,000

6,000

6,000

42,000

12,000  
XN  
6,000  
XN

6,000  
XN  
6,000  
XN  
6,000  
XN  
6,000  
XN  
42,000  
XN

11  
AIRFIELD RENOVATIONS AND ADDITIONS  
12,000  
  
1,000  
  
1,000  
  
1,000  
  
1,000  
  
1,000  
  
17,000

6,000  
6,000  
XN  
FB  
250  
750  
XN  
FB  
250  
750  
XN  
FB  
250  
750  
XN

FB  
250  
750  
XN  
FB  
250  
750  
XN  
FB  
7,250  
9,750  
XN  
FB

12  
RECONSTRUCTION OF TERMINAL D-E APRON  
9,000

9,000

2,250  
6,750  
XN  
FB

2,250  
6,750  
XN  
FB

13  
FACILITY MANAGEMENT SYSTEM  
6,000

6,000

3,000  
3,000  
XN  
FB

3,000  
3,000  
XN  
FB

14  
TERMINAL A - RENOVATIONS  
5,400

5,400

5,400  
XN

5,400  
XN

15  
TAXIWAY J & CARGO CITY RAMP RECONSTRUCTION  
5,000  
5,000

10,000

1,250  
3,750  
XN  
FB  
1,250  
3,750  
XN  
FB

2,500  
7,500  
XN  
FB

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Commerce

Philadelphia International Airport

16  
COMMUTER APRON MODIFICATIONS  
3,200

3,200

3,200  
XN

3,200  
XN

17  
DOA MAINTENANCE CENTER  
1,500

3,100

3,000

14,000

21,600

1,500

XN

3,100

XN

3,000

XN

14,000

XN

21,600

XN

18

PERIMETER ROAD AND FENCE IMPROVEMENTS

1,000

1,000

1,000

1,000

1,000

1,000

6,000

1,000  
XN  
1,000  
XN  
1,000  
XN  
1,000  
XN  
1,000  
XN  
1,000  
XN  
6,000  
XN

19  
EXTENDED SAFETY AREA - RUNWAY 9R  
1,000

1,000

250  
750  
XN  
FB

250  
750  
XN  
FB

20  
EMPLOYEE PARKING LOT - EXPANSION  
1,000

1,000

1,000  
XN

1,000  
XN

21  
TINICUM FUEL FACILITY DEMOLITION  
500

500

500  
XN

500  
XN

22  
TAXIWAY EXPANSION PROGRAM

12,000

2,000

2,000

2,000

2,000

20,000

3,000

9,000

XN

FB

500

1,500

XN

FB

500

1,500

XN

FB

500

1,500

XN

FB

500

1,500

XN

FB

5,000

15,000

XN

FB

23  
NORTH CARGO CITY SITE DEVELOPMENT

6,000

6,000

12,000

1,500  
4,500  
XN  
FB  
1,500  
4,500  
XN  
FB

3,000  
9,000  
XN  
FB

24  
GROUND TRANSPORTATION CENTER

5,000  
70,000

75,000

5,000  
XN  
70,000  
XN

75,000  
XN

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Commerce

Philadelphia International Airport

25  
ISLAND AVENUE APRON EXPANSION

3,000

3,000

6,000

750  
2,250  
XN  
FB  
750  
2,250  
XN  
FB

1,500  
4,500  
XN  
FB

26  
AIRPORT ROADWAY SYSTEM MODIFICATIONS

15,000

15,000

30,000

3,750  
11,250  
XN  
FB  
3,750  
11,250  
XN  
FB

7,500  
22,500  
XN  
FB

27  
DIVISION OF AVIATION ADMINISTRATIVE OFFICES

12,000

12,000

12,000

XN

12,000

XN

Philadelphia International Airport

137,600

172,100

372,000

54,000

10,000

22,000

767,700

107,350  
30,250  
XN  
FB  
151,850  
20,250  
XN  
FB  
351,750  
20,250  
XN  
FB  
40,500  
13,500  
XN  
FB  
7,750  
2,250  
XN  
FB  
19,750  
2,250  
XN  
FB  
678,950  
88,750  
XN  
FB

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Commerce

Northeast Philadelphia Airport

28  
NEW VEHICLE STORAGE & MAINTENANCE BUILDING  
2,300

2,300

575  
1,725  
XN  
FB

575  
1,725  
XN  
FB

29  
TAXIWAY EXPANSION PROGRAM  
2,000  
  
2,000

4,000

100  
1,800  
100  
XN  
FB  
SB  
100  
1,800  
100  
XN  
FB  
SB

200  
3,600  
200  
XN  
FB  
SB

30  
IMPROVEMENTS TO EXISTING FACILITIES  
400  
  
400  
  
400  
  
400  
  
400  
  
400

2,400

400  
XN  
400  
XN  
400  
XN  
400  
XN  
400  
XN  
400  
XN  
2,400  
XN

Northeast Philadelphia Airport  
4,700

2,400

400

400

400

400

8,700

1,075  
3,525  
100

XN  
FB  
SB

500  
1,800  
100  
XN  
FB  
SB  
400

XN

400

XN

400

XN

400

XN

3,175  
5,325  
200  
XN  
FB  
SB

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Commerce

Waterfront Development

31  
PENN'S LANDING IMPROVEMENTS  
510

425

300

100

50

1,385

510  
CN  
425  
CN  
300  
CN  
100  
CN  
50

CN

1,385  
CN

32  
BUS PARKING FOR INDEPENDENCE MALL  
42

42

42  
CN

42  
CN

Waterfront Development

552

425

300

100

50

1,427

552

CN

425

CN

300

CN

100

CN

50

CN

1,427

CN

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Commerce

Economic Development

33

PIDC LAND BANK - ACQUISITION AND IMPROVEMENTS

5,000

1,500

1,000

1,000

1,000

1,000

10,500

5,000

Z

1,500

Z  
1,000  
Z  
1,000  
Z  
1,000  
Z  
1,000  
Z  
1,000  
Z  
10,500  
Z

34  
PIDC LAND BANK - IMPROVEMENTS AND ADMINISTRATION  
5,000  
  
1,000  
  
1,000  
  
1,000  
  
1,000  
  
1,000  
  
10,000

5,000  
Z  
1,000  
Z  
1,000  
Z  
1,000  
Z  
1,000  
Z  
1,000  
Z  
1,000  
Z  
10,000  
Z

35  
AVENUE OF THE ARTS - NORTH BROAD STREET  
3,150

3,150

3,150  
SB

3,150  
SB

36  
DEFENSE CONVERSION

1,500

1,000

1,000

3,500

1,500  
CN

1,000  
CN

1,000  
CN

3,500  
CN

37  
GRADING AND PAVING - NEW AND EXISTING STREETS  
250

250

100

600

250  
CN

250  
CN

100  
CN

600  
CN

38  
ENTERPRISE/EMPOWERMENT ZONE IMPROVEMENTS  
250

150

150

550

250  
CN

150  
CN

150  
CN

550  
CN

39  
BYBERRY REUSE - IMPROVEMENTS AND ADMINISTRATION

250

100

100

450

250  
CN

100  
CN

100  
CN  
450  
CN

40  
NEIGHBORHOOD INDUSTRIAL DISTRICTS - IMPROVEMENTS AND ADMINISTRATION

150

150

150

450

150  
CN

150  
CN

150  
CN  
450  
CN

Economic Development

15,150

2,900

3,400

2,250

3,250

2,250

29,200

2,000

10,000

3,150

CN

Z

SB

400

2,500

CN

Z

1,400

2,000

CN

Z

250

2,000

CN

Z

1,250

2,000

CN

Z

250

2,000

CN  
Z

5,550  
20,500  
3,150

CN  
Z  
SB

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Commerce

Commercial Development

41  
NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS  
2,000

2,000

2,000

2,000

2,000

2,000

12,000

1,000

1,000

CN

SB

6,000

6,000

CN

SB

Commercial Development

2,000

2,000

2,000

2,000

2,000

2,000

12,000

1,000

1,000

CN

SB

6,000

6,000

CN

SB

DEPARTMENT OF COMMERCE

160,002

179,825

378,100

58,750

15,700

26,650

819,027

3,552

108,425

10,000

33,775

4,250

CN

XN

Z

FB

SB

1,825

152,350

2,500

22,050

1,100

CN

XN

Z

FB

SB

2,700

352,150

2,000

20,250

1,000

CN

XN

Z  
FB  
SB  
1,350  
40,900  
2,000  
13,500  
1,000  
CN  
XN  
Z  
FB  
SB  
2,300  
8,150  
2,000  
2,250  
1,000  
CN  
XN  
Z  
FB  
SB  
1,250  
20,150  
2,000  
2,250  
1,000  
CN  
XN  
Z  
FB  
SB  
12,977  
682,125  
20,500  
94,075  
9,350  
CN  
XN  
Z  
FB  
SB

2003  
2004  
2005  
2006  
2007  
2008

2003-2008

\$ x 000

Office of Emergency Shelter & Services

Family Care Facilities

42  
OESS RENOVATIONS  
600

500

235

200

200

200

1,935

600  
CN

500  
CN  
235  
CN  
200  
CN  
200  
CN  
200  
CN  
1,935  
CN

OFFICE OF EMERGENCY SHELTER & SERVICES

600  
  
500  
  
235  
  
200  
  
200  
  
200  
  
1,935

600  
CN  
500  
CN  
235  
CN  
200  
CN  
200  
CN  
200  
CN  
1,935

CN

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Fairmount Park Commission

Fairmount Park Facilities

43  
HISTORIC BUILDING IMPROVEMENTS  
1,570

550

800

200

255

450

3,825

1,570

CN

550

CN

800

CN

200

CN

255

CN

450

CN

3,825

CN

44

BUILDING IMPROVEMENTS

655

600

500

150

150

450

2,505

655  
CN  
600  
CN  
500  
CN  
150  
CN  
150  
CN  
450  
CN  
2,505  
CN

45  
FACILITY IMPROVEMENTS  
1,550

900

568

385

920

575

4,898

400  
750  
400  
CN  
FB  
SB  
900

CN

568

CN

385

CN

920

CN

575

CN

3,748  
750  
400

CN  
FB  
SB

46  
ROADWAYS, FOOTWAYS AND PARKING  
575

890

915

245

525

225

3,375

575

CN

890

CN

915

CN

245

CN

525

CN

225

CN

3,375

CN

47

PARKSIDE IMPROVEMENTS - GROWING GREENER GRANTS

1,045

1,045

370

675  
CN  
SB

370  
675  
CN  
SB

48  
PARK AND STREET TREES  
300  
  
300  
  
300  
  
300  
  
300  
  
300  
  
1,800

300  
CN  
1,800  
CN

49  
PARKLAND - SITE IMPROVEMENTS  
200

325

3,240

250

1,100

600

5,715

200

CN

325

CN

1,450

1,790  
CN  
FB  
250

CN

1,100

CN

600

CN

3,925  
1,790  
CN  
FB

50  
ATHLETIC AND PLAY AREA IMPROVEMENTS

175

375

250

200

200

1,200

175  
CN  
375  
CN

250  
CN  
200  
CN  
200  
CN  
1,200  
CN

FAIRMOUNT PARK COMMISSION  
5,895

3,740

6,698

1,780

3,450

2,800

24,363

4,070  
750  
1,075

CN  
FB  
SB  
3,740

CN

4,908  
1,790

CN  
FB

1,780

CN

3,450

CN

2,800

CN

20,748

2,540

1,075

CN

FB

SB

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Fire Department

Fire Facilities

51  
FIRE DEPARTMENT COMPUTER SYSTEM IMPROVEMENTS  
925

975

450

450

450

100

3,350

925

CR

250

725

CN

CR

450

CN

450

CN

450

CN

100

CN

1,700

1,650

CN

CR

52

FIRE DEPARTMENT INTERIOR/EXTERIOR RENOVATIONS

900

1,200

700

1,000

700

700

5,200

900

CN

1,200

CN

700

CN

1,000

CN

700

CN

700

CN

5,200

CN

FIRE DEPARTMENT  
1,825

2,175

1,150

1,450

1,150

800

8,550

900  
925

CN  
CR  
1,450  
725

CN  
CR  
1,150

CN

1,450

CN

1,150

CN

800

CN

6,900  
1,650

CN  
CR

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Office of Fleet Management

Fleet Management Facilities

53  
RENOVATIONS TO FLEET MANAGEMENT SHOPS  
240

750  
300  
150  
150  
1,590

240  
CN

750  
CN  
300  
CN  
150  
CN  
150  
CN  
1,590  
CN

54  
REMOVAL/REPLACEMENT OF FUEL SITES  
200  
  
200  
  
200  
  
200  
  
200  
  
200  
  
200  
  
1,200

200  
CN  
200  
CN  
200  
CN  
200  
CN  
200  
CN  
200  
CN  
1,200  
CN

OFFICE OF FLEET MANAGEMENT

440

200

950

500

350

350

2,790

440  
CN  
200  
CN  
950  
CN  
500  
CN

350  
CN  
350  
CN  
2,790  
CN

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Free Library of Philadelphia

Library Facilities

55  
BRANCH LIBRARIES - MAJOR RENOVATIONS  
3,100

300

3,400

3,000  
100

CN  
SB  
300

CN

3,300  
100

CN  
SB

56  
BRANCH LIBRARIES - REPLACEMENT AND RECONSTRUCTION  
1,400  
1,380

2,780

1,400  
CN  
1,380  
CN

2,780  
CN

57  
BRANCH LIBRARIES - IMPROVEMENTS  
395  
550

750

600

550

550

3,395

395

CN

550

CN

750

CN

600

CN

550

CN

550

CN

3,395

CN

58

CENTRAL LIBRARY RENOVATIONS

200

200

200

200

200

1,000

200  
CN  
200  
CN  
200  
CN  
200  
CN  
200  
CN  
1,000  
CN

FREE LIBRARY OF PHILADELPHIA  
4,895

2,430

950

800

750

750

10,575

4,795  
100

CN  
SB  
2,430

CN

950

CN

800

CN

750

CN

750

CN

10,475

100

CN

SB

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Public Health

Health Facilities

59  
HEALTH FACILITY RENOVATIONS  
820

790

540

480

250

250

3,130

820

CN

790

CN

540

CN

480

CN

250

CN

250

CN

3,130

CN

60  
HEALTH ADMINISTRATION BUILDING  
80

80

80  
CN

80  
CN

61  
EQUIPMENT AND RENOVATIONS - PHILADELPHIA NURSING HOME  
1,900

1,900

1,900

1,900

1,900

1,900

11,400

1,900

CR

1,900

CR

1,900

CR

1,900

CR

1,900

CR

1,900

CR

11,400

CR

62

HEALTH DEPARTMENT EQUIPMENT AND RENOVATIONS

1,000

1,000

1,000

1,000

1,000

1,000

6,000

1,000

CR  
1,000  
CR  
1,000  
CR  
1,000  
CR  
1,000  
CR  
1,000  
CR  
1,000  
CR  
6,000  
CR

DEPARTMENT OF PUBLIC HEALTH  
3,800

3,690

3,440

3,380

3,150

3,150

20,610

900  
2,900  
CN  
CR  
790  
2,900  
CN  
CR  
540  
2,900  
CN  
CR

480  
2,900  
CN  
CR  
250  
2,900  
CN  
CR  
250  
2,900  
CN  
CR  
3,210  
17,400  
CN  
CR

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Office of Housing & Community Development

Neighborhood Renewal

63  
SITE IMPROVEMENTS  
6,845

6,845

6,845  
CN

6,845  
CN

OFFICE OF HOUSING & COMMUNITY DEVELOPMENT  
6,845

6,845

6,845  
CN

6,845  
CN

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Human Services

Aging Services

64  
RIVERVIEW HOME RENOVATIONS  
300

650

875

300

225

425

2,775

300  
CN  
650  
CN  
875  
CN  
300  
CN  
225  
CN  
425  
CN

2,775  
CN

Aging Services  
300

650

875

300

225

425

2,775

300

CN

650

CN

875

CN

300

CN

225

CN

425

CN

2,775

CN

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Human Services

Youth Study Center

65  
NEW YOUTH STUDY CENTER

18,000

18,000

18,000  
TB

18,000  
TB

Youth Study Center

18,000

18,000

18,000  
TB

18,000  
TB

DEPARTMENT OF HUMAN SERVICES  
300

18,650

875

300

225

425

20,775

300

CN

650  
18,000

CN

TB

875

CN

300

CN

225

CN

425

CN

2,775

18,000

CN

TB

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Managing Director's Office

Citywide Facilities

66  
CITYWIDE FACILITIES  
3,500  
  
4,040  
  
3,000  
  
2,000  
  
2,000  
  
2,000  
  
16,540

3,500  
CN  
4,040  
CN  
3,000  
CN  
2,000  
CN  
2,000  
CN  
2,000  
CN  
16,540  
CN

67  
INTEGRATED CASE MANAGEMENT

2,500

1,500

1,500

1,500

1,000

8,000

2,500

CN

1,500

CN

1,500

CN

1,500

CN

1,000

CN

8,000

CN

68

GREEN LIGHTS LIGHTING UPGRADES

250

250

250

250

250

250

1,500

250

CN

250

CN

250

CN

250

CN

250

CN

250

CN

1,500

CN

69

ENERGY STAR BUILDING UPGRADES

250

250

250

250

250

250

1,500

250

CN

250

CN

250

CN

250  
CN  
250  
CN  
250  
CN  
1,500  
CN

MANAGING DIRECTOR'S OFFICE  
6,500

6,040

5,000

4,000

3,500

2,500

27,540

6,500  
CN  
6,040  
CN  
5,000  
CN  
4,000  
CN  
3,500  
CN  
2,500  
CN  
27,540  
CN

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Police Department

Police Facilities

70

COMPUTER/COMMUNICATION SYSTEMS IMPROVEMENTS

3,720

1,000

1,000

1,000

1,000

1,000

8,720

420

3,300

CN

CR

1,000

CR

1,000

CR

1,000

CR

1,000

CR

1,000

CR

420

8,300

CN

CR

71

POLICE DEPARTMENT INTERIOR AND EXTERIOR IMPROVEMENTS

1,660

1,100  
600  
500  
400  
400  
4,660

1,660  
CN  
1,100  
CN  
600  
CN  
500  
CN  
400  
CN  
400  
CN  
4,660  
CN

POLICE DEPARTMENT  
5,380  
  
2,100  
  
1,600  
  
1,500  
  
1,400  
  
1,400  
  
13,380

2,080  
3,300  
CN  
CR  
1,100  
1,000  
CN  
CR  
600  
1,000  
CN  
CR  
500  
1,000  
CN  
CR  
400  
1,000  
CN  
CR  
400  
1,000  
CN  
CR  
5,080  
8,300  
CN  
CR

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Philadelphia Prisons

Prison Facilities

72  
PRISON SYSTEM - RENOVATIONS  
2,000

2,450

1,450

600

500

500

7,500

2,000

CN

2,450

CN

1,450

CN

600

CN

500

CN

500

CN

7,500

CN

PHILADELPHIA PRISONS

2,000

2,450

1,450

600

500

500

7,500

2,000

CN

2,450

CN

1,450

CN

600

CN

500

CN

500

CN

7,500

CN

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Public Property

Buildings and Facilities

73  
CITY HALL  
5,000

5,000

5,000

4,000

4,000

4,000

27,000

5,000  
CN  
5,000  
CN  
5,000  
CN  
4,000  
CN  
4,000  
CN  
4,000  
CN  
27,000  
CN

74  
FAMILY COURT  
2,000

1,500  
  
1,000  
  
1,000  
  
300  
  
300  
  
6,100

2,000  
CN  
1,500  
CN  
1,000  
CN  
1,000  
CN

300  
CN  
300  
CN  
6,100  
CN

75  
TRIPLEX FACILITY IMPROVEMENTS  
200  
  
200  
  
200  
  
200  
  
200  
  
200  
  
1,200

200  
CN  
200  
CN  
200  
CN  
200  
CN  
200  
CN  
200  
CN  
1,200  
CN

76  
BUILDINGS AND FACILITIES IMPROVEMENTS  
200

40

360

600

200  
CN  
40  
CN  
360  
CN

600  
CN

Buildings and Facilities  
7,400

6,740

6,560

5,200

4,500

4,500

34,900

7,400

CN

6,740

CN

6,560

CN

5,200

CN

4,500

CN

4,500

CN

34,900

CN

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Public Property

Communications

77  
COMMUNICATIONS  
1,460

2,800

4,260

460  
1,000  
CN  
CR  
2,800

CN

3,260  
1,000  
CN  
CR

Communications  
1,460  
2,800

4,260

460  
1,000  
CN  
CR  
2,800  
CN

3,260  
1,000  
CN  
CR

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Public Property

Transit Facilities

78  
SEPTA STATION AND PARKING IMPROVEMENTS  
54,349

63,557

58,018

42,343

13,223

7,230

238,720

1,808  
43,479  
9,058  
4

CN  
FO  
SO  
TO  
2,028  
50,846  
10,593  
90

CN  
FO  
SO  
TO  
1,815  
46,414  
9,669  
120

CN  
FO  
SO  
TO  
1,412  
21,358  
19,573

CN  
FO  
SO

441

12,782

CN

SO

241

6,989

CN

SO

7,745

162,097

68,664

214

CN

FO

SO

TO

79

SEPTA BRIDGE, TRACK, SIGNAL AND INFRASTRUCTURE IMPROVEMENTS

34,871

117,960

105,720

101,485

95,412

64,879

520,327

2,171  
16,857  
15,813  
30

CN  
FO  
SO  
TO  
4,415  
88,392  
24,637  
516

CN  
FO  
SO  
TO  
3,987  
78,600  
22,597  
536

CN  
FO  
SO  
TO  
3,866  
75,200  
21,893  
526

CN  
FO  
SO  
TO  
3,691  
70,355  
20,880  
486

CN  
FO  
SO  
TO  
2,691  
46,000  
15,805  
383

CN  
FO  
SO  
TO  
20,821  
375,404  
121,625  
2,477

CN  
FO  
SO

TO

80  
SEPTA VEHICLE/EQUIPMENT ACQUISITION AND IMPROVEMENT PROGRAM

6,950

25,500

48,750

54,500

30,712

23,000

189,412

182

4,000

2,718

50

CN

FO

SO

TO

650

16,000

8,650

200

CN

FO

SO

TO

1,387

35,800

11,325

238

CN

FO

SO

TO  
1,546  
40,400  
12,284  
270

CN  
FO  
SO  
TO  
747  
22,170  
7,518  
277

CN  
FO  
SO  
TO  
567  
16,000  
6,233  
200

CN  
FO  
SO  
TO  
5,079  
134,370  
48,728  
1,235

CN  
FO  
SO  
TO

81  
SEPTA PASSENGER INFORMATION, COMMUNICATIONS AND SYSTEM CONTROLS  
5,259

13,500

11,000

5,000

5,000

5,000

44,759

135

3,007

2,077

40

CN

FO

SO

TO

315

6,800

6,250

135

CN

FO

SO

TO

266

4,800

5,833

101

CN

FO

SO

TO

135

4,833

32

CN

SO

TO

135

4,833

32

CN

SO

TO

135

4,833

32

CN

SO

TO

1,121

14,607

28,659

372  
CN  
FO  
SO  
TO

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Public Property

Transit Facilities

82  
TRANSIT FACILITIES IMPROVEMENTS  
300

2,780

3,080

300

CN

93  
2,220  
467

CN  
FB  
SB

393  
2,220  
467  
CN

FB  
SB

Transit Facilities

101,729

223,297

223,488

203,328

144,347

100,109

996,298

4,596

67,343

29,666

124

CN

FO

SO

TO

7,501

2,220

162,038

467

50,130

941

CN

FB

FO

SB

SO

TO  
7,455  
  
165,614  
  
49,424  
995  
CN  
  
FO  
  
SO  
TO  
6,959  
  
136,958  
  
58,583  
828  
CN  
  
FO  
  
SO  
TO  
5,014  
  
92,525  
  
46,013  
795  
CN  
  
FO  
  
SO  
TO  
3,634  
  
62,000  
  
33,860  
615  
CN  
  
FO  
  
SO  
TO  
35,159  
2,220  
686,478  
467  
267,676  
4,298  
CN  
FB  
FO  
SB

SO  
TO

DEPARTMENT OF PUBLIC PROPERTY

110,589

232,837

230,048

208,528

148,847

104,609

1,035,458

12,456

1,000

67,343

29,666

124

CN

CR

FO

SO

TO

17,041

2,220

162,038

467

50,130

941

CN

FB

FO

SB

SO

TO

14,015

165,614

49,424

995

CN

FO

SO

TO

12,159

136,958

58,583

828

CN

FO

SO

TO

9,514

92,525

46,013

795

CN

FO

SO

TO

8,134

62,000

33,860

615

CN

FO  
SO  
TO  
73,319  
1,000  
2,220  
686,478  
467  
267,676  
4,298  
CN  
CR  
FB  
FO  
SB  
SO  
TO

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Records

Records Systems and Facilities

83  
AIR QUALITY IMPROVEMENTS  
300

300

300  
CN

300  
CN

DEPARTMENT OF RECORDS  
300

300

300  
CN

300  
CN

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Recreation

Sports and Cultural Facilities

84  
CULTURAL FACILITIES  
600

1,550

150

2,300

600

CN

550

1,000

CN

PB

150

CN

1,300  
1,000  
CN  
PB

Sports and Cultural Facilities  
600

1,550

150

2,300

600

CN

550  
1,000  
CN

PB

150

CN

1,300  
1,000  
CN  
PB

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Recreation

Play Facilities

85  
IMPROVEMENTS TO EXISTING FACILITIES  
10,500

10,500

7,000

4,000

4,000

4,000

40,000

10,500

CN

10,500

CN

7,000

CN

4,000

CN

4,000

CN

4,000

CN

40,000

CN

86  
IMPROVEMENTS TO EXISTING FACILITIES - LIFE SAFETY SYSTEMS  
500  
  
400  
  
300  
  
300  
  
300  
  
300  
  
300  
  
2,100

500  
CN  
400  
CN  
300  
CN  
300  
CN  
300  
CN  
300  
CN  
300  
CN  
2,100  
CN

87  
IMPROVEMENTS TO EXISTING FACILITIES - INFRASTRUCTURE  
200  
  
200

150

150

100

100

900

200

CN

200

CN

150

CN

150

CN

100

CN

100

CN

900

CN

88

IMPROVEMENTS TO EXISTING RECREATION FACILITIES - SWIMMING POOLS

50

500

500

500

500

500

2,550

50  
CN  
500  
CN  
500  
CN  
500  
CN  
500  
CN  
500  
CN  
2,550  
CN

89  
STATE GRANT FUNDED RECREATION IMPROVEMENTS  
2,000

2,000

1,000  
1,000  
CN  
SB

1,000  
1,000  
CN  
SB

90  
ICE RINK RENOVATIONS

500

600

1,100

500  
CN  
600  
CN

1,100  
CN

Play Facilities  
13,250

12,100

8,550

4,950

4,900

4,900

48,650

12,250  
1,000  
CN  
SB  
12,100

CN

8,550

CN

4,950

CN

4,900

CN

4,900

CN

47,650

1,000

CN

SB

DEPARTMENT OF RECREATION

13,850

13,650

8,550

5,100

4,900

4,900

50,950

12,850

1,000

CN

SB

12,650

1,000

CN

PB

8,550

CN

5,100

CN

4,900

CN

4,900

CN

48,950

1,000

1,000

CN

SB

PB

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Streets

City Streets and Highways

91  
RECONSTRUCTION/RESURFACING OF STREETS  
14,200

13,200

10,200

10,000

9,700

9,700

67,000

14,200

CN

13,200

CN

10,200

CN

10,000

CN

9,700

CN

9,700

CN

67,000

CN

92  
FEDERAL AID HIGHWAY PROGRAM  
7,500

7,000

9,700

7,000

7,000

7,000

45,200

1,500  
5,750  
250

CN  
FB  
SB  
2,000  
4,500  
500

CN  
FB  
SB  
2,500  
6,500  
700

CN  
FB  
SB  
2,000  
4,500  
500

CN  
FB  
SB  
2,000  
4,500

500  
CN  
FB  
SB  
2,000  
4,500  
500  
CN  
FB  
SB  
12,000  
30,250  
2,950  
CN  
FB  
SB

93  
BRIDGE RECONSTRUCTION AND IMPROVEMENTS  
7,282

16,400  
5,300  
63,300  
17,000  
9,650  
118,932

1,157  
5,170  
955  
CN  
FB  
SB  
1,640  
12,464  
2,296

CN  
FB  
SB  
530  
4,028  
742  
CN  
FB  
SB  
6,330  
48,108  
8,862  
CN  
FB  
SB  
1,700  
12,920  
2,380  
CN  
FB  
SB  
2,000  
6,460  
1,190  
CN  
FB  
SB  
13,357  
89,150  
16,425  
CN  
FB  
SB

94  
AVENUE OF THE ARTS - NORTH BROAD STREET  
4,700

4,700

1,200  
3,500  
CA  
FB

1,200  
3,500  
CA  
FB

95  
INDEPENDENCE MALL GATEWAY  
3,885

3,885

777  
3,108  
CN  
FB

777  
3,108  
CN  
FB

96  
TRAFFIC CONTROL  
1,040

950

850

850

800

800

5,290

1,040

CN

950

CN

850

CN

850

CN

800

CN

800

CN

5,290

CN

97

SCHOOL/PEDESTRIAN CROSSING SIGNS & SIGNALS

500

300

200

200

200

200

1,600

500  
CN  
300  
CN  
200  
CN  
200  
CN  
200  
CN  
200  
CN  
1,600  
CN

98  
STREETS DEPARTMENT SUPPORT FACILITIES  
410

80  
340  
100  
100  
100  
1,130

410  
CN  
80  
CN  
340  
CN  
100  
CN

100  
CN  
100  
CN  
1,130  
CN

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Streets

City Streets and Highways

99  
STREET LIGHTING IMPROVEMENTS  
250

500

300

300

300

300

1,950

250

CN

500

CN

300

CN

300

CN

300

CN

300

CN

1,950

CN

100  
FLUORESCENT YELLOW-GREEN SCHOOL AND PEDESTRIAN SIGNS  
150

150

150

150

150

150

900

150

CN

150

CN

150

CN

150

CN

150

CN

150

CN

900

CN

City Streets and Highways

39,917

38,580

27,040

81,900

35,250

27,900

250,587

19,984

1,200

17,528  
1,205  
CN  
CA  
FB  
SB  
18,820

16,964  
2,796  
CN

FB  
SB  
15,070

10,528  
1,442  
CN

FB  
SB  
19,930

52,608  
9,362  
CN

FB  
SB  
14,950

17,420  
2,880  
CN

FB  
SB  
15,250

10,960  
1,690  
CN

FB  
SB  
104,004  
1,200  
126,008  
19,375  
CN  
CA  
FB  
SB

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Department of Streets

Sanitation Facilities

101  
MODERNIZATION OF SANITATION FACILITIES  
420

360

340

420

300

300

2,140

420

CN

360

CN

340

CN

420

CN

300

CN

300

CN

2,140

CN

Sanitation Facilities

420

360

340

420

300

300

2,140

420

CN

360  
CN  
340  
CN  
420  
CN  
300  
CN  
300  
CN  
2,140  
CN

DEPARTMENT OF STREETS

40,337  
  
38,940  
  
27,380  
  
82,320  
  
35,550  
  
28,200  
  
252,727

20,404  
1,200  
17,528  
1,205  
CN  
CA  
FB  
SB  
19,180  
  
16,964

2,796  
CN

FB  
SB  
15,410

10,528  
1,442  
CN

FB  
SB  
20,350

52,608  
9,362  
CN

FB  
SB  
15,250

17,420  
2,880  
CN

FB  
SB  
15,550

10,960  
1,690  
CN

FB  
SB  
106,144  
1,200  
126,008  
19,375  
CN  
CA  
FB  
SB

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Water Department

Water/Sewer Facilities

102  
IMPROVEMENTS TO TREATMENT PLANTS  
50,000

50,000

50,000

50,000

50,000

50,000

300,000

40,152  
9,848  
XN  
XR  
39,995  
10,005  
XN  
XR  
39,840  
10,160  
XN  
XR  
39,685  
10,315  
XN  
XR  
39,533  
10,467  
XN  
XR  
39,381  
10,619  
XN  
XR  
238,586  
61,414  
XN  
XR

103  
COLLECTOR SYSTEM  
26,120  
  
26,120  
  
26,120  
  
26,120  
  
26,120  
  
26,120  
  
156,720

25,610  
500  
10  
XN  
XR  
PB  
153,660  
3,000  
60  
XN  
XR  
PB

104  
CONVEYANCE SYSTEM  
25,090

25,090

25,090

25,090

25,090

25,090

150,540

24,580  
500  
10

XN

XR

PB

24,580

500

10

XN

XR

PB

24,580

500

10

XN

XR

PB

24,580

500

10

XN

XR

PB

24,580

500

10

XN

XR

PB

24,580

500

10

XN

XR

PB

147,480

3,000

60

XN  
XR  
PB

105  
ENGINEERING AND ADMINISTRATION  
18,291

18,840

19,406

19,987

20,588

21,205

118,317

16,852

1,439

XN

XR

17,358

1,482

XN

XR

17,879

1,527

XN

XR

18,415

1,572

XN

XR

18,968

1,620

XN

XR

19,537

1,668

XN  
XR  
109,009  
9,308  
XN  
XR

106  
STORM FLOOD RELIEF AND COMBINED SEWER OVERFLOW  
4,000  
  
4,000  
  
4,000  
  
4,000  
  
4,000  
  
4,000  
  
4,000  
  
24,000

4,000  
XN  
24,000  
XN

107  
VEHICLES  
4,000

4,000

4,000

4,000

4,000

4,000

24,000

4,000

XR

4,000

XR

4,000

XR

4,000

XR

4,000

XR

4,000

XR

24,000

XR

108  
LARGE METER REPLACEMENT  
300

300

300

300

300

300

1,800

300

XN

300

XN

300

XN

300

XN

300

XN

300

XN

1,800

XN

WATER DEPARTMENT

127,801

128,350

128,916

129,497

130,098

130,715

775,377

111,494

16,287

20

XN

XR

PB

111,843

16,487

20

XN

XR

PB

112,209

16,687

20

XN

XR

PB

112,590

16,887

20

XN

XR

PB

112,991

17,087

20

XN

XR

PB

113,408

17,287

20

XN

XR

PB

674,535  
100,722  
120  
XN  
XR  
PB

2003

2004

2005

2006

2007

2008

2003-2008

\$ x 000

Zoological Garden

Zoo Facilities

109  
PHILADELPHIA ZOO FACILITY & INFRASTRUCTURE IMPROVEMENTS  
3,970

12,935

11,970

2,802

600

1,118

33,395

1,460

2,510

CN

PB

1,560

11,375

CN

PB

900

11,070

CN

PB

1,347

1,455

CN

PB

550

50

CN

PB

1,118

CN

6,935

26,460

CN

PB

ZOOLOGICAL GARDEN  
3,970

12,935

11,970

2,802

600

1,118

33,395

1,460

2,510

CN

PB

1,560

11,375

CN

PB

900

11,070

CN

PB

1,347

1,455

CN

PB

550

50

CN

PB

1,118

CN

6,935

26,460

CN

PB

**Sponsors:**

**Indexes:** CAPITAL PROGRAM

**Code sections:**

**Attachments:**

Date	Ver.	Action By	Action	Result	Tally
1/29/2002	0	CITY COUNCIL	READ		

Transmitting a bill to adopt a Capital Program for the six Fiscal Years 2003-2008 inclusive.