

Legislation Details (With Text)

File #: 020028 **Version:** 1 **Name:**

Type: Bill **Status:** ENACTED

File created: 2/5/2002 **In control:** Committee of the Whole

On agenda: **Final action:** 5/2/2002

Title: To adopt a Fiscal 2003 Capital Budget.

Sponsors: Councilmember Blackwell

Indexes: CAPITAL BUDGET

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result	Tally
5/15/2002	1	MAYOR	SIGNED		
5/2/2002	1	CITY COUNCIL	PASSED	Pass	17:0
5/2/2002	0	CITY COUNCIL	READ		
4/25/2002	0	Committee of the Whole	AMENDED		
4/25/2002	1	Committee of the Whole	REPORTED FAVORABLY, RULE SUSPENSION REQUESTED		
4/25/2002	0	Committee of the Whole	HEARING HELD		
4/25/2002	0	CITY COUNCIL	ORDERED PLACED ON THIS DAY'S FIRST READING CALENDAR		
4/25/2002	0	CITY COUNCIL	SUSPEND THE RULES OF THE COUNCIL	Pass	
4/25/2002	0	CITY COUNCIL	ORDERED PLACED ON NEXT WEEK'S SECOND READING CALENDAR		
4/23/2002	0	Committee of the Whole	HEARING NOTICES SENT		
4/23/2002	0	Committee of the Whole	HEARING HELD		
4/23/2002	0	Committee of the Whole	RECESSED		
4/10/2002	0	Committee of the Whole	HEARING HELD		
4/10/2002	0	Committee of the Whole	RECESSED		
4/9/2002	0	Committee of the Whole	HEARING HELD		
4/9/2002	0	Committee of the Whole	RECESSED		
4/8/2002	0	Committee of the Whole	HEARING HELD		
4/8/2002	0	Committee of the Whole	RECESSED		
3/18/2002	0	Committee of the Whole	HEARING HELD		
3/18/2002	0	Committee of the Whole	RECESSED		
2/13/2002	0	Committee of the Whole	HEARING NOTICES SENT		
2/13/2002	0	Committee of the Whole	RECESSED		

2/13/2002	0	Committee of the Whole	HEARING HELD	
2/5/2002	0	CITY COUNCIL	Referred	
2/5/2002	0	CITY COUNCIL	Introduced	Pass

To adopt a Fiscal 2003 Capital Budget.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. A Capital Budget for the Fiscal Year 2003, totaling one billion, four hundred eighty-seven million four hundred forty-seven thousand (1,487,447,000) dollars, is hereby adopted as follows:

2003

\$ x 000

Sources of Funds

CITY FUNDS - TAX SUPPORTED

CN New Loans

89,946

CR Operating Revenue

20,912

CT Carry Forward

208,098

CA Prefinanced Loans

3,500

A PICA-Prefinanced Loans

42,298

CITY FUNDS - SELF SUSTAINING

XN Self Sustaining New Loans

219,919

XR Self Sustaining Operating

59,496

XT Self Sustaining Carry Forward

372,328

OTHER CITY FUNDS

Z Revolving Funds

10,000

OTHER THAN CITY FUNDS

FB Federal

189,980

SB State

45,881

PB Private

73,479

TB Other Governments/Agencies

151,610

TOTALS ALL FUNDS

1,487,447

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

2003

\$ x 000

Art Museum

Art Museum

[1013]
PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION
1,000

1,000
CN

1A
PHILADELPHIA MUSEUM OF ART - BUILDINGS REHABILITATION-FY 02
1,000

1,000
CT

1B
PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION-FY 01
2,000

2,000
CT

1C
THE PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION-FY 00
5,165

2,224
2,941
CT
A

1D
BUILDING RENOVATIONS/FIRE, LIFE SAFETY AND OTHER IMPROVEMENTS-FY 99
2,174

2,174
CT

1E
BUILDING RENOVATIONS-FY 98
260

260
CT

1F
FIRE, LIFE SAFETY AND OTHER IMPROVEMENTS-FY 98
450

450
CT

1G
FIRE, LIFE SAFETY AND OTHER IMPROVEMENTS-FY 96
468

468
CT

1H
FIRE, LIFE SAFETY AND OTHER IMPROVEMENTS-FY 95
700

700
A

1I
HANDICAPPED ACCESS-FY 95
230

230
A

1J
HEATING SYSTEM RENOVATION-FY 95
16

16
A

1K
CRITICAL RENOVATIONS-FY 94
305

305
A

1L
EXTERIOR/SITE IMPROVEMENTS-FY 98
105

105
CT

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

1,424
CN

2A
RELIANCE (PERELMAN) BUILDING RENOVATIONS-FY 02
1,040

1,040
CT

2B
RELIANCE BUILDING RENOVATIONS-FY 01
1,134

1,134
CT

ART MUSEUM
17,471

2,424
10,855
4,192
CN
CT
A

2003

\$ x 000

Capital Program Office

Capital Program Office

[1013]
CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING
6,770

6,770
CN

3A
CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING-FY 02
3,603

3,603
CT

3B
CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING-FY 01
810

810
CT

3C
CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING-FY 00
669

669
CT

[1013]
IMPROVEMENTS TO FACILITIES
1,750

750
1,000
CR
CA

[1013]
CITYWIDE ENVIRONMENTAL REMEDIATION
300

300
CN

5A
CITYWIDE ENVIRONMENTAL REMEDIATION-FY 02
150

150
CT

5B
CITYWIDE ENVIRONMENTAL REMEDIATION-FY 01
309

309
CT

5C
CITYWIDE ENVIRONMENTAL REMEDIATION-FY 99
39

39
CT

5D
UNDERGROUND TANKS-EPA COMPLIANCE-FY 97
73

73
CT

6A
CITYWIDE ACCESSIBILITY MODIFICATIONS-FY 02
100

100
CT

6B
CITYWIDE ACCESSIBILITY MODIFICATIONS-FY 01
50

50
CT

6C
ACCESSIBILITY MODIFICATIONS - CITYWIDE-FY 00
89

89
CT

6D
ADA-ACCESSIBILITY IMPROVEMENTS-FY 98
92

92
CT

6E
ACCESSIBILITY COMPLIANCE-HEALTH FACILITIES-FY 97
23

23
CT

6F
ADA-ACCESSIBILITY IMPROVEMENTS-FY 96
76

76
CT

6G
ADA-ACCESSIBILITY IMPROVEMENTS-FY 95
16

16
A

2003

\$ x 000

Capital Program Office

Capital Program Office

6H
ADA-ACCESSIBILITY IMPROVEMENTS-FY 94
100

100
A

CAPITAL PROGRAM OFFICE
15,019

7,070
750
6,083
1,000
116
CN
CR
CT
CA
A

2003

\$ x 000

Department of Commerce

Philadelphia International Airport

[1013]
PASSENGER TERMINAL EXPANSION PROGRAM
30,000

30,000
XN

7A
PASSENGER TERMINAL EXPANSION PROGRAM-FY 02
20,000

10,000
10,000
XT
PB

7B
PASSENGER TERMINAL EXPANSION PROGRAM-FY 01
26,951

12,000
14,951
PB
TB

7C
PASSENGER TERMINAL EXPANSION PROGRAM-FY 00
18,000

8,000
10,000
XT
PB

7D
PASSENGER TERMINAL EXPANSION PROGRAM-FY 99
40,000

20,000
20,000
XT
PB

7E
TERMINAL RENOVATIONS AND ADDITIONS-FY 97
3,900

3,900
PB

|1013|
AIRPORT SECURITY PROGRAM
30,000

20,000
10,000
XN
FB

8A
SECURITY CONTROLLED ACCESS SYSTEM - PHASE III-FY 99
2,343

2,343
PB

|10 13|
AIRPORT EXPANSION PROGRAM
20,000

20,000
XN

9A
PLANNING AND DESIGN FOR FUTURE PROJECTS-FY 02
10,000

10,000
XT

9B
ACQUISITION AND DEVELOPMENT AT VARIOUS LOCATIONS-FY 02
5,000

5,000
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
AIRPORT EXPANSION PROGRAM-FY 99
17,769

1,500
16,269
XR
XT

9F
AIRSIDE EXPANSION PROGRAM-FY 95
4,822

4,822
XT

10
IMPROVEMENTS TO EXISTING FACILITIES
12,000

12,000
XN

10A
IMPROVEMENTS TO EXISTING FACILITIES-FY 02
6,000

6,000
XT

2003

\$ x 000

Department of Commerce

Philadelphia International Airport

10B
IMPROVEMENTS TO EXISTING FACILITIES-FY 01
6,000

6,000
XT

10C
IMPROVEMENTS TO EXISTING FACILITIES-FY 98
6,000

4,500
1,500
XR
XT

10D
GENERAL AVIATION FACILITIES - RELOCATION-FY 00
701

701
XT

10E
TERMINALS B-C CONSOLIDATION-FY 98
75

75
XT

11
AIRFIELD RENOVATIONS AND ADDITIONS
12,000

6,000
6,000
XN
FB

11A
AIRFIELD RENOVATIONS AND ADDITIONS-FY 02
2,977

750
2,227
XT
FB

11B
RUNWAY 17-35 RESTORATION OF CROWN & GRADE-FY 01
421

220
201
XT
FB

11C
AIRFIELD RENOVATIONS AND ADDITIONS-FY 97

2,810

2,810
XT

11D
EXTENDED SAFETY AREA - RUNWAY 9R-FY 95
1,200

225
975
XT
FB

12
RECONSTRUCTION OF TERMINAL D-E APRON
9,000

2,250
6,750
XN
FB

12A
RECONSTRUCTION OF AIRCRAFT APRON BETWEEN TERMINALS D AND E-FY 02
1,000

250
750
XT
FB

13
FACILITY MANAGEMENT SYSTEM
6,000

3,000
3,000
XN
FB

13A
FACILITY MANAGEMENT SYSTEM UPGRADE-FY 02
1,260

176
1,084
XT
FB

14
TERMINAL A - RENOVATIONS
5,400

5,400
XN

15
TAXIWAY J & CARGO CITY RAMP RECONSTRUCTION
5,000

1,250
3,750
XN
FB

2003

\$ x 000

Department of Commerce

Philadelphia International Airport

15A
TAXIWAY J/CARGO RAMP RECONSTRUCTION-FY 02
2,400

400
2,000

XT
FB

16
COMMUTER APRON MODIFICATIONS
3,200

3,200
XN

16A
COMMUTER APRON MODIFICATIONS-FY 02
800

800
XT

17
DOA MAINTENANCE CENTER
1,500

1,500
XN

17A
DIVISION OF AVIATION MAINTENANCE CENTER-FY 02
2,000

2,000
XT

17B
DOA MAINTENANCE CENTER-FY 99
3,268

3,268
XT

17C
DOA MAINTENANCE CENTER-FY 98
5,100

5,100
XT

18
PERIMETER ROAD AND FENCE IMPROVEMENTS
1,000

1,000
XN

18A
PERIMETER ROAD AND FENCE IMPROVEMENTS-FY 02
1,956

978
978
XT
FB

18B
NEW PERIMETER ROAD & FENCE-FY 98
1,000

1,000
XT

19
EXTENDED SAFETY AREA - RUNWAY 9R
1,000

250
750
XN
FB

19A
EXTENDED SAFETY AREA - RUNWAY 9R-FY 02
800

800
XT

20
EMPLOYEE PARKING LOT - EXPANSION
1,000

1,000
XN

20A
EMPLOYEE PARKING LOT - EXPANSION-FY 01
3,000

3,000
XR

21
TINICUM FUEL FACILITY DEMOLITION
500

500
XN

21A
TINICUM FUEL FACILITY DEMOLITION-FY 02
2,000

2,000
XT

22A
TAXIWAY EXPANSION PROGRAM-FY 02
5,000

1,250
3,750
XT
FB

2003

\$ x 000

Department of Commerce

Philadelphia International Airport

23A
TAXIWAY J & CARGO CITY RAMP RECONSTRUCTION-FY 99
1,874

1,670
204
FB
PB

25A
REDEVELOPMENT OF ISLAND AVENUE APRONS-FY 02
3,000

750
2,250
XT
FB

26A
AIRPORT ROADWAY SYSTEM MODIFICATIONS-FY 99
2,517

2,517
PB

27A
AIRCRAFT RESCUE AND FIRE FIGHTING FACILITY EXPANSION-FY 02
500

500
XT

27B
AIRPORT ROADWAY SIGN LIGHTING-FY 02
500

500
XR

27C
AMERICANS WITH DISABILITIES ACT COMPLIANCE PROGRAM-FY 02
600

600
XT

27D
COMMERCIAL ROADWAY COVERED WALKWAY SYSTEM-FY 02
1,000

1,000
XR

27E
COMMUNICATIONS SYSTEM CABLE UPGRADE-FY 02
3,000

3,000
XT

27F
MOVING SIDEWALK - TERMINAL C TO D-FY 01
687

687
PB

27G
AIRCRAFT DEICING STATION-FY 01
267

267
XT

27H
HYDRANT FUELING SYSTEM-FY 98
5,000

5,000
XT

27I
AIRPORT HIGH SPEED LINE (AHSL) PLATFORM IMPROVEMENTS-FY 98
993

993
PB

27J
NOISE MONITORING SYSTEM-FY 95
178

178
XT

27K
CONCESSION DEVELOPMENT PROGRAM-FY 98
932

932
XT

27L
EQUIPMENT & VEHICLE ACQUISITION PROGRAM-FY 98
900

900
XT

PHILADELPHIA INTERNATIONAL AIRPORT
481,701

107,350
23,100
227,521
46,135
62,644
14,951
XN
XR
XT
FB
PB
TB

2003

\$ x 000

Department of Commerce

Northeast Philadelphia Airport

28
NEW VEHICLE STORAGE & MAINTENANCE BUILDING
2,300

575
1,725
XN
FB

28A
NEW VEHICLE STORAGE AND MAINTENANCE BUILDING-FY 02
200

200
XT

29
TAXIWAY EXPANSION PROGRAM
2,000

100
1,800
100
XN
FB

SB

29A
TAXIWAY C EXTENSION - PHASES II & III-FY 01
200

10
190
XT
SB

29B
TAXIWAY C EXTENSION - PHASES II & III-FY 00
1,638

100
1,454
84
XT
FB
SB

30
IMPROVEMENTS TO EXISTING FACILITIES
400

400
XN

30A

IMPROVEMENTS TO EXISTING FACILITIES-FY 02
400

400
XT

30B
TERMINAL BUILDING AND PARKING LOT RENOVATIONS-FY 02
500

500
XT

30C
IMPROVEMENTS TO EXISTING FACILITIES - NE PHILADELPHIA AIRPORT-FY 01
400

400
XT

30D
IMPROVEMENTS TO EXISTING FACILITIES-FY 98
400

400
XT

30E
TERMINAL, PARKING & SIDEWALK IMPROVEMENTS-FY 97
200

200
XT

30F
RUNWAY 15-33 - RESURFACING-FY 01
500

25
475
XT
SB

NORTHEAST PHILADELPHIA AIRPORT
9,138

1,075
2,235
4,979
849
XN
XT
FB
SB

2003

\$ x 000

Department of Commerce

Waterfront Development

31
PENN'S LANDING IMPROVEMENTS
510

510
CN

31A
PENN'S LANDING IMPROVEMENTS-FY 02
800

800
FB

32
BUS PARKING FOR INDEPENDENCE MALL
42

42
CN

WATERFRONT DEVELOPMENT
1,352

552
800
CN
FB

2003

\$ x 000

Department of Commerce

Economic Development

33
PIDC LAND BANK - ACQUISITION AND IMPROVEMENTS
5,000

5,000
Z

34
PIDC LAND BANK - IMPROVEMENTS AND ADMINISTRATION
5,000

5,000
Z

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

3,150
SB

35A
AVENUE OF THE ARTS - NORTH & SOUTH BROAD STREET-FY 01
500

500
CT

35B
AVENUE OF THE ARTS - NORTH AND SOUTH BROAD STREET-FY 00

2,800

2,800
CT

35C
AVENUE OF THE ARTS - NORTH AND SOUTH BROAD STREET-FY 99
2,332

332
2,000
CT
TB

36
DEFENSE CONVERSION
1,500

1,500
CN

37
GRADING AND PAVING - NEW AND EXISTING STREETS
250

250
CN

37A
GRADING AND PAVING - NEW AND EXISTING STREETS-FY 02
250

250
CT

37B
GRADING AND PAVING-NEW & EXISTING STREETS-FY 00
250

250
CT

37C
MEETINGHOUSE ROAD/MCNULTY ROAD - IMPROVEMENTS-FY 01
500

500
CT

37D
CITY-OWNED INDUSTRIAL LAND - IMPROVEMENTS-FY 99
1,250

750
500
CT
SB

37E
CITY OWNED INDUSTRIAL LAND/STREETS-IMPROVEMENTS-FY 97
238

238
CT

38
ENTERPRISE/EMPOWERMENT ZONE IMPROVEMENTS
250

250
CN

38A
ENTERPRISE/EMPOWERMENT ZONE IMPROVEMENTS-FY 00
250

250
CT

38B
ENTERPRISE/EMPOWERMENT ZONE IMPROVEMENTS-FY 99
200

200
CT

38C
ENTERPRISE/EMPOWERMENT ZONE IMPROVEMENTS-FY 97
419

419
CT

38D
INFRASTRUCTURE IMPROVEMENTS-EMPOWERMENT ZONES-FY 96
188

188
CT

2003

\$ x 000

Department of Commerce

Economic Development

38E
SITE ACQUISITION/DEVELOPMENT-AMERICAN ST.-FY 96
1,766

271
1,495
CT
SB

39A
BYBERRY REUSE PLAN-FY 01
500

500
CT

39B
BYBERRY REUSE PLAN-FY 99
250

250
CT

40A
NEIGHBORHOOD INDUSTRIAL DISTRICTS - IMPROVEMENTS & ADMINISTRATION-FY 02
300

300
CT

40B
NEIGHBORHOOD INDUSTRIAL DISTRICTS - IMPROVEMENTS-FY 00
271

271
CT

40C
RICHMOND INDUSTRIAL AREA - PARKING LOT DEVELOPMENT-FY 01
800

800
CT

40D
PIDC - LAND ACQUISITION AND IMPROVEMENTS-FY 02
5,700

5,700
CT

40E
FOOD DISTRIBUTION CENTER - IMPROVEMENTS-FY 02
2,500

1,000
1,500
CT
SB

40F
FOOD DISTRIBUTION CENTER/OTHER RELOCATION ACTIVITIES-FY 00
250

250
CT

40G
FOOD DISTRIBUTION CENTER/OTHER RELOCATION ACTIVITIES-FY 99
1,000

1,000
TB

40H
FOOD DISTRIBUTION CENTER/OTHER RELOCATION ACTIVITIES-FY 98
27

27
CT

40I
INFRASTRUCTURE DEVELOPMENT - EDA MATCH-FY 02
5,600

600
5,000
CT
FB

40J
PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 01

1,307

1,307
CT

40K
PHILADELPHIA AUTO MALL - STREETScape IMPROVEMENTS-FY 00
1,449

1,449
CT

40L
INDEPENDENCE MALL - NEW FACILITIES AND SITE IMPROVEMENTS-FY 00
300

300
CT

40M
NEW FACILITIES FOR INDEPENDENCE NATIONAL PARK-FY 99
259

259
CT

40N
CONVENTION CENTER AREA RENEWAL-FY 00
2,500

2,500
CT

2003

\$ x 000

Department of Commerce

Economic Development

400
CONVENTION CENTER AREA RENEWAL-FY 99
498

498
CT

40P
CONVENTION CENTER AREA-IMPROVEMENTS-FY 98
478

478
CT

40Q
CONVENTION CENTER AREA-IMPROVEMENTS-FY 96
500

500
CT

40R
ENVIRONMENTAL ASSESSMENT/REMEDATION-FY 00
50

50
CT

40S
ENVIRONMENTAL REMEDIATION - CITYWIDE-FY 99
1,541

41
1,000
500
CT
FB
SB

ECONOMIC DEVELOPMENT
52,173

2,000
24,028
10,000
6,000

7,145
3,000
CN
CT
Z
FB
SB
TB

2003

\$ x 000

Department of Commerce

Commercial Development

41
NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS
2,000

1,000
1,000
CN
SB

41A
NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS-FY 02
2,043

2,043
CT

41B
NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS-FY 01
1,000

1,000
CT

41C
NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS-FY 00
775

775
CT

41D
NEIGHBORHOOD COMMERCIAL CENTERS-FY 99
478

478
CT

41E
CONSERVATION OF ART-FY 02
300

300
CT

41F
CONSERVATION OF ART-FY 00
423

423
CT

41G
CONSERVATION OF ART-FY 99
4

|1013|
CT

41H
CONSERVATION OF ART-FY 98
46

46
CT

COMMERCIAL DEVELOPMENT
7,069

1,000
5,069
1,000
CN
CT
SB

DEPARTMENT OF COMMERCE
551,433

3,552
29,097
108,425
23,100
229,756
10,000
57,914
8,994
62,644
17,951
CN
CT
XN
XR
XT
Z
FB
SB
PB
TB

2003

\$ x 000

Office of Emergency Shelter & Services

Family Care Facilities

42
OESS RENOVATIONS
600

600
CN

42A
OESS RENOVATIONS-FY 02
848

848
CT

42B
EMERGENCY SHELTER RENOVATIONS-FY 01
33

33
CT

42C
GATEWAY SHELTER FACILITY-ACQUISITION-FY 95
17

17
CT

OFFICE OF EMERGENCY SHELTER & SERVICES
1,498

600
898
CN
CT

2003

\$ x 000

Fairmount Park Commission

Fairmount Park Facilities

43
HISTORIC BUILDING IMPROVEMENTS
1,570

1,570
CN

43A
HISTORIC BUILDINGS - IMPROVEMENTS-FY 02
511

511
CT

43B
HISTORIC BUILDING IMPROVEMENTS-FY 01
1,735

1,180
480
75
CT
FB
SB

43C
HISTORIC BUILDING IMPROVEMENTS-FY 00
652

279
199
174
CT
SB
PB

43D
HISTORIC BUILDINGS-IMPROVEMENTS-FY 98
85

64
21
CT
SB

44
BUILDING IMPROVEMENTS
655

655
CN

44A
BUILDING IMPROVEMENTS-FY 02
459

459
CT

44B
BUILDING IMPROVEMENTS-FY 01
100

100
CT

44C
BUILDING IMPROVEMENTS-FY 00
189

189
CT

44D
BUILDING IMPROVEMENTS-FY 99
93

93
CT

45
FACILITY IMPROVEMENTS
1,550

400
750
400
CN

FB
SB

45A
FACILITY IMPROVEMENTS-FY 02
5

|1013|
CT

45B
FACILITY IMPROVEMENTS-FY 01
400

400
SB

45C
PARKWIDE FACILITIES IMPROVEMENTS-FY 00
663

563
100
CT
PB

45D
PARKWIDE FACILITIES - IMPROVEMENTS-FY 99
253

93
160
CT
PB

45E
PARKWIDE FACILITIES-IMPROVEMENTS-FY 96
23

23
CT

2003

\$ x 000

Fairmount Park Commission

Fairmount Park Facilities

45F
PARK CULTURAL & EDUCATIONAL FACILITIES-FY 97
39

39
PB

46
ROADWAYS, FOOTWAYS AND PARKING
575

575
CN

46A
ROADWAYS, FOOTWAYS, & PARKING-FY 02
1,294

700
540
54
CT
SB
PB

46B
COBBS CREEK RECREATION PATH-FY 00
440

440
CT

46C
COBBS CREEK RECREATION PATH-FY 98
1,273

1,273
FB

47
PARKSIDE IMPROVEMENTS - GROWING GREENER GRANTS
1,045

370
675
CN
SB

47A
PARKSIDE IMPROVEMENTS-FY 02
1,538

453
1,085
CT
SB

48
PARK AND STREET TREES
300

300
CN

49
PARKLAND - SITE IMPROVEMENTS
200

200
CN

49A
PARKLAND - SITE IMPROVEMENTS-FY 02
3,331

1,289
482
1,560
CT
FB
SB

49B
PARKLAND - SITE IMPROVEMENTS-FY 01
166

166

CT

49C
PARKLAND - SITE IMPROVEMENTS-FY 00
160

160
SB

49D
PARKLAND - SITE IMPROVEMENTS-FY 99
25

25
SB

49E
PARKLAND-SITE IMPROVEMENTS-FY 97
80

80
FB

49F
HISTORIC SQUARE IMPROVEMENTS-FY 00
27

27
CT

49G
HISTORIC SQUARE IMPROVEMENTS-FY 99
6

|1013|
CT

49H
MANAYUNK CANAL IMPROVEMENTS-FY 01
2,000

2,000
SB

2003

\$ x 000

Fairmount Park Commission

Fairmount Park Facilities

49I
MANAYUNK CANAL RESTORATION-FY 00
2,732

492
2,240
A
SB

49J
MANAYUNK RECREATION PATH-FY 00
926

126
800
CT
SB

49K
ISTEA GRANT-MANAYUNK CANAL PATHWAY-FY 94
776

776

FB

50A
ATHLETIC & PLAY AREA IMPROVEMENTS-FY 02
155

155
CT

50B
ATHLETIC AND PLAY AREA IMPROVEMENTS-FY 01
225

225
CT

50C
CAPITAL PROGRAM ADMINISTRATION-FY 98
69

69
CT

50D
CAPITAL PROGRAM ADMINISTRATION-FY 97
48

48
CT

50E
CAPITAL PROGRAM ADMINISTRATION - FY 96
4

|1013|
CT

50F
SCHUYLKILL RIVER PARK-FY 99
1,000

500
500
CT
SB

50G
WASHINGTON MONUMENT RESTORATION-FY 98
11

11
CT

FAIRMOUNT PARK COMMISSION
27,388

4,070
7,778
492
3,841
10,680
527
CN
CT
A
FB
SB
PB

2003

\$ x 000

Department of Finance

Finance

50H
NEW VOTING MACHINES-FY 01
1,421

1,421
CT

DEPARTMENT OF FINANCE
1,421

1,421
CT

2003

\$ x 000

Fire Department

Fire Facilities

51
FIRE DEPARTMENT COMPUTER SYSTEM IMPROVEMENTS
925

925
CR

51A
FIRE DEPARTMENT COMPUTER SYSTEM IMPROVEMENTS-FY 02
460

460
CT

51B
FIRE DEPARTMENT COMPUTER SYSTEM IMPROVEMENTS-FY 01
150

150
CT

51C
COMPUTER AIDED DISPATCH SYSTEM UPGRADE-FY 95
121

121
CR

52
FIRE DEPARTMENT INTERIOR/EXTERIOR RENOVATIONS
900

900
CN

52A
FIRE DEPARTMENT ROOF REPLACEMENTS-FY 01
65

65
CT

52B
ROOF REPLACEMENTS-FY 00
5

|1013|
CT

52C
FIRE DEPARTMENT INTERIOR RENOVATIONS-FY 01
213

213
CT

52D
INTERIOR RENOVATIONS-FY 00
263

263

CT

52E
FIRE DEPARTMENT HVAC AND MECHANICAL RENOVATIONS-FY 01
170

170
CT

52F
EXPANSION/RECONSTRUCTION OF FIRE FACILITIES-FY 00
310

310
CT

52G
NORTH PHILADELPHIA FIRE FACILITIES - ASSESSMENT/DESIGN-FY 99
100

100
CT

52H
FIRE FACILITIES - CRITICAL RENOVATIONS-FY 99
237

237
CT

52I
FIRE DEPARTMENT INTERIOR/EXTERIOR RENOVATIONS-FY 02
1,349

1,349
CT

FIRE DEPARTMENT
5,268

900
1,046
3,322
CN
CR
CT

2003

\$ x 000

Office of Fleet Management

Fleet Management Facilities

53
RENOVATIONS TO FLEET MANAGEMENT SHOPS
240

240
CN

53A
RENOVATIONS TO FLEET MANAGEMENT SHOPS-FY 02
133

133
CT

53B
RENOVATIONS TO FLEET MANAGEMENT SHOPS-FY 01
9

|10 13|
CT

53C
RENOVATIONS TO FLEET MANAGEMENT SHOPS-FY 99
64

64
CT

53D
FLEET MANAGEMENT FACILITIES IMPROVEMENT-FY 98
56

56
CT

53E
FACILITIES EXPANSION-FY 02

30

30
CT

53F
FIRE BOAT REPLACEMENT-FY 01
203

203
CT

53G
AUTOMOTIVE SERVICE FACILITIES - CONSOLIDATION-FY 97
13

13
CT

54
REMOVAL/REPLACEMENT OF FUEL SITES
200

200
CN

54A

REMOVAL/ REPLACEMENT OF FUEL SITES-FY 02
400

400
CT

54B
REMOVAL/REPLACEMENT OF FUEL TANKS-FY 00
67

67
CT

OFFICE OF FLEET MANAGEMENT
1,415

440
975
CN
CT

2003

\$ x 000

Free Library of Philadelphia

Library Facilities

55
BRANCH LIBRARIES - MAJOR RENOVATIONS
3,260

3,000
147
CN
PB

113
SB

55A
BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 02
1,107

975
132
CT
SB

55B
BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 01
155

155
CT

56
BRANCH LIBRARIES - REPLACEMENT AND RECONSTRUCTION
1,400

1,400
CN

56A
BRANCH REPLACEMENT AND RECONSTRUCTION-FY 02
200

200
CT

56B
BRANCH LIBRARIES - REPLACEMENT OR REHABILITATION-FY 01
150

150
CT

57
BRANCH LIBRARIES - IMPROVEMENTS
395

395
CN

57A
BRANCH LIBRARIES - IMPROVEMENTS-FY 02
218

218
CT

57B
BRANCH LIBRARY RENOVATIONS/IMPROVEMENTS-FY 00
269

269
CT

58A
CENTRAL LIBRARY RENOVATIONS-FY 02
250

250
CT

58B
AUTOMATION UPGRADES AND EXPANSION-FY 02
100

100
CT

58C
PROPERTY ACQUISITION - FREE LIBRARY PROJECT-FY 01
317

317
CT

FREE LIBRARY OF PHILADELPHIA
7,821

4,795
2,634
147
CN
CT
PB

245
SB

2003

\$ x 000

Department of Public Health

Health Facilities

59
HEALTH FACILITY RENOVATIONS
820

820
CN

59A
HEALTH FACILITY RENOVATIONS-FY 02
1,602

1,602
CT

59B
HEALTH FACILITY RENOVATIONS-FY 01
125

125

CT

59C
HEALTH FACILITY RENOVATIONS-FY 00
694

694
CT

59D
HEALTH FACILITY RENOVATIONS-FY 99
48

48
CT

59E
HEALTH CENTERS-IMPROVEMENTS-FY 97
17

17
CT

60
HEALTH ADMINISTRATION BUILDING
80

80
CN

60A
HEALTH ADMINISTRATION BUILDING RENOVATIONS-FY 02
18

18
CT

60B
HEALTH ADMINISTRATION BUILDING-FY 99
20

20
CT

61
EQUIPMENT AND RENOVATIONS - PHILADELPHIA NURSING HOME
1,900

1,900
CR

61A
PHILADELPHIA NURSING HOME EQUIPMENT AND RENOVATIONS-FY 02
1,900

1,900
CR

61B
HEALTH DEPARTMENT EQUIPMENT AND RENOVATIONS - PHILADELPHIA NURSING HOME-FY 01
1,860

1,860
CR

62
HEALTH DEPARTMENT EQUIPMENT AND RENOVATIONS
1,000

1,000
CR

62A
HEALTH DEPARTMENT EQUIPMENT AND RENOVATIONS-FY 02
1,000

1,000
CR

DEPARTMENT OF PUBLIC HEALTH
11,084

900
7,660
2,524
CN
CR
CT

2003

\$ x 000

Office of Housing & Community Development

Neighborhood Renewal

63
SITE IMPROVEMENTS
6,845

6,845
CN

63A
SITE IMPROVEMENTS-FY 02
3,326

3,326
CT

63B
SITE IMPROVEMENTS-FY 00
129

129
CT

63C
SITE IMPROVEMENTS-FY 99
404

404
CT

63D
SITE IMPROVEMENTS-FY 98
866

866
CT

63E
SITE IMPROVEMENTS-FY 97
1,019

1,019
CT

OFFICE OF HOUSING & COMMUNITY DEVELOPMENT
12,589

6,845
5,744
CN
CT

2003

\$ x 000

Department of Human Services

Aging Services

64
RIVERVIEW HOME RENOVATIONS
300

300
CN

64A
RIVERVIEW HOME RENOVATIONS-FY 02
578

578
CT

64B
RIVERVIEW HOME RENOVATIONS-FY 01
374

374
CT

AGING SERVICES
1,252

300
952
CN
CT

2003

\$ x 000

Department of Human Services

Youth Study Center

65A
YOUTH STUDY CENTER-RENOVATIONS-FY 97
410

410
CT

65B
YOUTH STUDY CENTER-RENOVATIONS-FY 96
1,761

1,761
CT

65C
NEW YOUTH STUDY CENTER-FY 98
29,857

7,157
22,700
CT
TB

YOUTH STUDY CENTER
32,028

9,328
22,700
CT
TB

DEPARTMENT OF HUMAN SERVICES
33,280

300
10,280

22,700
CN
CT
TB

2003

\$ x 000

Managing Director's Office

City Wide Facilities

66
CITYWIDE FACILITIES
3,500

3,500
CN

66A
CITYWIDE FACILITIES-FY 02
3,500

3,500
CT

66B
CITYWIDE FACILITIES-FY 01
2,994

2,994
CT

66C
CITYWIDE FACILITIES-FY 00
1,378

1,378
CT

66D
CITYWIDE FACILITIES-FY 99
1,002

1,002
CT

66E
FACILITIES IMPROVEMENTS-CITYWIDE-FY 98
1,002

1,002
CT

66F
FACILITIES IMPROVEMENTS-CITYWIDE-FY 97
316

316
CT

66G
FACILITIES IMPROVEMENTS-CITYWIDE-FY 96
38

38
CT

67
INTEGRATED CASE MANAGEMENT
2,500

2,500
CN

68
GREEN LIGHTS LIGHTING UPGRADES
250

250
CN

68A
GREEN LIGHTS LIGHTING UPGRADES-FY 02
400

400
CT

68B
GREEN LIGHTS LIGHTING UPGRADES-FY 01
465

465
CT

68C
GREEN LIGHTS LIGHTING UPGRADES-FY 00
365

365
CT

69
ENERGY STAR BUILDING UPGRADES
250

250
CN

69A
ENERGY STAR BUILDING UPGRADES-FY 02
550

550
CT

69B
ENERGY STAR BUILDING UPGRADES-FY 01
367

367
CT

69C
ENERGY STAR BUILDING UPGRADES-FY 00
149

149
CT

69D
ENERGY COST REDUCTION PROGRAM-FY 99
34

34
CT

69E
ENERGY COST REDUCTION PROGRAM-FY 98
244

244
CT

2003

\$ x 000

Managing Director's Office

City Wide Facilities

69F
ENERGY COST REDUCTION PROGRAM-FY 97
161

161
CT

69G
LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 01
200

200
CT

69H

LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 00
925

125
800
CT
SB

691
LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 95
4,000

800
3,200
A
FB

MANAGING DIRECTOR'S OFFICE
24,590

6,500
13,290
800
3,200
800
CN
CT
A
FB
SB

2003

\$ x 000

Mayor's Office of Information Services

Mayor's Office of Information Services

69J
CITYWIDE GEOGRAPHIC INFORMATION (GIS) SERVER-FY 01
352

352
CT

69K
CITYWIDE GEOGRAPHIC INFORMATION SYSTEM (GIS) SERVER-FY 00
34

34
CT

MAYOR'S OFFICE OF INFORMATION SERVICES
386

386
CT

2003

\$ x 000

Police Department

Police Facilities

70
COMPUTER/COMMUNICATION SYSTEMS IMPROVEMENTS
3,720

420
3,300
CN
CR

70A
POLICE DEPARTMENT COMPUTER/COMMUNICATION SYSTEMS IMPROVEMENTS-FY 02
2,900

2,900
CR

70B
911 SYSTEM ENHANCEMENTS - POLICE DEPARTMENT-FY 01
454

454
CR

70C
COMPUTER/COMMUNICATIONS SYSTEMS IMPROVEMENTS-FY 98
362

162
200
CR
CT

71
POLICE DEPARTMENT INTERIOR AND EXTERIOR IMPROVEMENTS
1,660

1,660
CN

71A
POLICE DEPARTMENT INTERIOR AND EXTERIOR IMPROVEMENTS-FY 02
535

535
CT

71B
POLICE DEPARTMENT - NEW FACILITIES-FY 01
1,983

1,983
CT

71C
POLICE FORENSIC LABORATORY (WISTER SCHOOL) - REDEVELOPMENT-FY 00
5,301

5,301

A

71D
INTERIOR RENOVATIONS-FY 00
22

22
CT

71E
HVAC AND MECHANICAL IMPROVEMENTS-FY 00
950

950
CT

71F
POLICE FACILITIES - RENOVATIONS-FY 99
213

213
CT

71G
POLICE FACILITIES-RENOVATIONS-FY 96
204

204
CT

71H
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - UPGRADE-FY 00
82

82
CT

71I
POLICE STATIONS-FURNITURE/EQUIPMENT-FY 97
41

41
CT

POLICE DEPARTMENT
18,427

2,080
6,816
4,230
5,301
CN

CR
CT
A

2003

\$ x 000

Philadelphia Prisons

Prison Facilities

72
PRISON SYSTEM - RENOVATIONS
2,000

2,000
CN

72A
PRISON SYSTEM RENOVATIONS-FY 02
22,102

1,421
20,681
CT
A

72B
PRISON FACILITIES - RENOVATIONS-FY 01
4,327

4,327
CT

72C
PRISON FACILITY - RENOVATIONS-FY 00
1,576

1,576
CT

72D
PRISON FACILITIES - RENOVATIONS-FY 99
239

239
CT

72E
PRISON FACILITIES-RENOVATIONS-FY 98
115

115
CT

72F
PRISON FACILITIES-IMPROVEMENTS-FY 97
142

142
CT

72G
WOMEN'S CORRECTIONAL FACILITY-FY 99

54

54
TB

72H
INDUSTRIAL CORRECTIONAL CENTER-RENOVATIONS-FY 96
467

467
CT

72I
HOLMESBURG PRISON - DEACTIVATION-FY 96
272

272
CT

PHILADELPHIA PRISONS
31,294

2,000
8,559
20,681
54

CN
CT
A
TB

2003

\$ x 000

Department of Public Property

Buildings and Facilities

73
CITY HALL
5,000

5,000
CN

73A
CITY HALL RENOVATIONS-FY 02
8,148

4,938
3,210
CT
A

73B
CITY HALL RENOVATIONS-FY 01
150

150
CT

73C
CITY HALL RENOVATIONS-FY 00
138

138
CT

73D
CITY HALL RESTORATION-FY 98
4,211

4,211
CT

73E
CITY HALL RESTORATION-FY 95
2,276

2,276
A

73F
CITY HALL RESTORATION-FY 94
763

763
A

74
FAMILY COURT
2,000

2,000
CN

74A
FAMILY COURT RENOVATIONS-FY 01
1,000

1,000
CT

74B
FAMILY COURT RENOVATIONS-FY 00
271

271
A

75
TRIPLEX FACILITY IMPROVEMENTS
200

200
CN

75A
TRIPLEX FACILITY IMPROVEMENTS-FY 02
30

30
CT

75B
TRIPLEX FACILITY IMPROVEMENTS-FY 01
60

60
TB

75C
MUNICIPAL BUILDINGS IMPROVEMENTS-FY 02
20

20
CT

75D
MUNICIPAL SERVICES BUILDING-FY 99
304

304
TB

75E
DILWORTH PLAZA FOUNTAIN REHABILITATION-FY 00
7

|1013|
TB

76
BUILDINGS AND FACILITIES IMPROVEMENTS
200

200
CN

76A
SPORTS COMPLEX - LAND ACQUISITION-FY 01
77,806

77,806
TB

2003

\$ x 000

Department of Public Property

Buildings and Facilities

76B
CHINATOWN GATE RESTORATION-FY 01
180

180
CT

76C
CHINATOWN GATE RESTORATION-FY 00
225

225
CT

76D
STABILIZATION OF 1727 MT. VERNON STREET-FY 99
47

47
CT

76E
EASTERN STATE PENITENTIARY RENOVATIONS-FY 99
5,017

1,000
17
4,000
CT
SB
PB

76F
RICHMOND SENIOR CITIZEN CENTER RENOVATION-FY 98
95

95
CT

76G
INSTALLATION OF PUBLIC RESTROOMS-FY 95
155

155
CT

BUILDINGS AND FACILITIES
108,303

7,400
12,189
6,520
17
4,000
78,177
CN
CT
A
SB
PB
TB

2003

\$ x 000

Department of Public Property

Communications

77
COMMUNICATIONS
1,460

460
1,000

CN
CR

77A
NEW 800 MHZ RADIO COMMUNICATION SYTEM PROJECT-FY 02
3,840

3,640
200
CR
XT

77B
NEW 800 MHZ RADIO COMMUNICATION SYSTEM-FY 01
2,323

2,323
XT

77C
NEW CITY-WIDE RADIO SYSTEM - 800 MHZ-FY 96
183

183
CT

77D
TELECOMMUNICATIONS INFRASTRUCTURE UPGRADE-FY 02
300

300
CT

77E
TELECOMMUNICATIONS/INFRASTRUCTURE UPGRADE-FY 01
257

257
CT

77F
RADIO TOWER REHABILITATION PROJECT-FY 99
24

24
CT

77G
RADIO TOWERS-FY 98
300

300
CT

COMMUNICATIONS
8,687

460
4,640
1,064
2,523
CN
CR
CT
XT

2003

\$ x 000

Department of Public Property

Transit Facilities

78
SEPTA STATION AND PARKING IMPROVEMENTS
1,808

1,808
CN

78A
SEPTA STATION AND PARKING IMPROVEMENTS-FY 02
1,484

1,484
CT

78B

SEPTA STATION AND PARKING IMPROVEMENTS-FY 01
1,019

1,019
CT

78C
SEPTA STATION AND PARKING IMPROVEMENTS-FY 00
602

602
CT

78D
SEPTA STATION & PARKING IMPROVEMENTS-FY 97
12

12
CT

79
SEPTA BRIDGE, TRACK, SIGNAL AND INFRASTRUCTURE IMPROVEMENTS
2,171

2,171
CN

79A
SEPTA BRIDGE, TRACK, SIGNAL, AND INFRASTRUCTURE IMPROVEMENTS-FY 02
407

407
CT

79B
SEPTA BRIDGE, TRACK, SIGNAL, AND INFRASTRUCTURE IMPROVEMENTS-FY 01
1,641

1,641
CT

79C
SEPTA BRIDGE, TRACK, SIGNAL AND INFRASTRUCTURE IMPROVEMENTS-FY 00
586

586
CT

79D
SEPTA INFRASTRUCTURE IMPROVEMENTS-FY 98
269

269
CT

79E
SEPTA INFRASTRUCTURE IMPROVEMENTS-FY 97
698

698
CT

80
SEPTA VEHICLE/EQUIPMENT ACQUISITION AND IMPROVEMENT PROGRAM
182

182
CN

80A
SEPTA BUS AND RAIL VEHICLE/EQUIPMENT ACQUISITION/OVERHAUL PROGRAMS-FY 02
119

119
CT

80B
SEPTA BUS AND RAIL VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 01
622

622
CT

80C
SEPTA VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 99
192

192
CT

80D
SEPTA VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 98
1,762

1,762
CT

80E
SEPTA VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 97
23

23
CT

81
SEPTA PASSENGER INFORMATION, COMMUNICATIONS AND SYSTEM CONTROLS
135

135
CN

2003

\$ x 000

Department of Public Property

Transit Facilities

81A
SEPTA PASSENGER INFORMATION, COMMUNICATIONS AND SYSTEM CONTROLS-FY 02
143

143

CT

81B
SEPTA PASSENGER INFORMATION, COMMUNICATIONS, AND SYSTEM CONTROLS-FY 01
629

629
CT

81C
SEPTA PASSENGER INFORMATION, COMMUNICATIONS & SYSTEM IMPROVEMENTS-FY 00
400

400
CT

82
TRANSIT FACILITIES IMPROVEMENTS
300

300
CN

82A
TRANSIT FACILITIES IMPROVEMENTS-FY 02
881

|1013|
722
151

CT
FB
SB

82B
LOCUST STREET CONCOURSE IMPROVEMENTS-FY 00
140

140
CT

82C
PUBLIC CONCOURSE IMPROVEMENTS-FY 99
55

55
CT

82D
PUBLIC CONCOURSE/UNDERGROUND TUNNEL-FY 98
70

70
CT

82E
MARKET STREET EAST CONCOURSE IMPROVEMENTS-FY 96

96

96
CT

82F
SEPTA SUPPORT FACILITIES IMPROVEMENTS-FY 98
56

56
CT

82G
SEPTA SUPPORT FACILITIES IMPROVEMENTS-FY 96
56

56
CT

TRANSIT FACILITIES
16,558

4,596
11,089
722
151

CN
CT
FB
SB

DEPARTMENT OF PUBLIC PROPERTY
133,548

12,456
4,640
24,342
6,520
2,523
722
168
4,000
78,177

CN
CR
CT
A
XT
FB
SB
PB

TB

2003

\$ x 000

Department of Records

Record Systems and Facilities

83
AIR QUALITY IMPROVEMENTS
300

300
CN

83A
ORTHOGRAPHY MAPPING PROJECT-FY 00
196

196
CT

83B
MAPPING PROJECT-FY 98
56

56
CT

83C
LAN INFRASTRUCTURE-FY 00
47

47
CT

83D
NETWORK INFRASTRUCTURE (CITY NET) DEVELOPMENT-FY 99
16

16
CT

DEPARTMENT OF RECORDS
615

300
315
CN
CT

2003

\$ x 000

Department of Recreation

Sports and Cultural Facilities

84
CULTURAL FACILITIES
600

600
CN

84A
CULTURAL FACILITIES-FY 02
100

100
CT

84B
CULTURAL FACILITIES-FY 01
276

276
CT

84C
CULTURAL FACILITIES-FY 00
265

265
CT

84D
CULTURAL FACILITIES-FY 99
2,034

1,034
1,000

CT
PB

84E
CULTURAL FACILITIES-FY 98
210

210
CT

84F
VETERANS STADIUM - RENOVATIONS IN ACCORDANCE WITH BILL 82 OF YEAR 2000-FY 01
32,428

32,428
TB

84G
FORT MIFFLIN-RENOVATIONS-FY 96
35

35
CT

84H
ATWATER KENT MUSEUM-RENOVATIONS-FY 94
75

75
A

SPORTS AND CULTURAL FACILITIES
36,023

600
1,920
75
1,000
32,428
CN
CT
A
PB
TB

2003

\$ x 000

Department of Recreation

Play Facilities

85
IMPROVEMENTS TO EXISTING FACILITIES
10,500

10,500
CN

85A
IMPROVEMENTS TO EXISTING RECREATION FACILITIES-FY 02

10,245

10,245
CT

85B
IMPROVEMENTS TO EXISTING RECREATION FACILITIES-FY 01
7,076

7,076
CT

85C
IMPROVEMENTS TO EXISTING FACILITIES-FY 99
4,066

4,066
CT

85D
IMPROVEMENTS TO EXISTING FACILITIES-FY 98
1,674

1,674
CT

85E

IMPROVEMENTS TO EXISTING FACILITIES-FY 97
203

203
CT

85F
IMPROVEMENTS TO EXISTING FACILITIES-FY 96
223

223
CT

85G
IMPROVEMENTS TO EXISTING FACILITIES-FY 95
750

750
CT

85H
IMPROVEMENTS TO EXISTING FACILITIES -FY 94
123

123
A

86
IMPROVEMENTS TO EXISTING FACILITIES - LIFE SAFETY SYSTEMS
500

500
CN

86A
ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 95
6

|1013|
A

86B
ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 94
300

300
A

87
IMPROVEMENTS TO EXISTING FACILITIES - INFRASTRUCTURE
200

200
CN

87A
IMPROVEMENTS TO EXISTING FACILITIES - INFRASTRUCTURE-FY 02
300

300
CT

87B
IMPROVEMENTS TO EXISTING FACILITIES - SITE IMPROVEMENTS-FY 00
7,124

7,124
CT

87C
ITEF-SITE RENOVATIONS-FY 95
125

50
75
CT
A

87D
ITEF-SITE RENOVATIONS-FY 94
105

105
A

87E
ITEF-OUTDOOR LIGHTING-FY 95
4

|1013|
CT

2003

\$ x 000

Department of Recreation

Play Facilities

87F
ITEF-BUILDING RENOVATIONS-FY 95
30

30
A

88
IMPROVEMENTS TO EXISTING RECREATION FACILITIES - SWIMMING POOLS
50

50
CN

88A
IMPROVEMENTS TO EXISTING FACILITIES - SWIMMING POOLS-FY 02
900

900
CT

88B
IMPROVEMENTS TO EXISTING FACILITIES - SWIMMING POOLS-FY 01
550

550
CT

88C
IMPROVEMENTS TO EXISTING FACILITIES - SWIMMING POOLS-FY 00
500

500
CT

88D
ITEF-SWIMMING POOL RENOVATIONS-FY 98
110

110
CT

88E
ITEF-SWIMMING POOL RENOVATIONS-FY 95
100

100
A

88F
ITEF-SWIMMING POOL RENOVATIONS-FY 94
56

56
A

89
STATE GRANT FUNDED RECREATION IMPROVEMENTS
2,000

1,000
1,000
CN
SB

89A
STATE GRANT FUNDED RECREATION IMPROVEMENTS-FY 02
4,075

500
1,000
2,575
CT
FB
SB

89B
STATE GRANT FUNDED RECREATION IMPROVEMENTS-FY 01
800

400
400
CT
SB

89C
STATE-FUNDED RECREATION IMPROVEMENTS-FY 99
1,200

1,200
CT

89D
STATE RECREATION GRANT-VARIOUS SITES-FY 96
50

50
SB

90A
ICE RINK RENOVATIONS-FY 02
500

500
CT

90B
ICE RINK RENOVATIONS-FY 01
550

550
CT

90C
CIONE PLAYGROUND - REMEDIATION AND IMPROVEMENTS-FY 01
388

388
PB

90D
NEW NORTHEAST COMMUNITY CENTER-FY 00
2,600

1,600
1,000
CT
SB

2003

\$ x 000

Department of Recreation

Play Facilities

90E
LONNIE YOUNG RECREATION CENTER-FY 99
500

500
SB

90F
CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING-FY 02
270

270
CT

90G
CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING-FY 01
1,380

1,380
CT

90H
CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING-FY 00
487

487
CT

90I
ADMINISTRATION, DESIGN AND ENGINEERING-FY 99
512

512
CT

90J
ADMINISTRATION, DESIGN & ENGINEERING-FY 98
132

132
CT

PLAY FACILITIES
61,264

12,250
41,306
795
1,000
5,525
388
CN
CT
A
FB
SB
PB

DEPARTMENT OF RECREATION
97,287

12,850
43,226
870
1,000
5,525
1,388
32,428
CN
CT
A
FB
SB
PB
TB

2003

\$ x 000

Department of Streets

City Streets and Highways

91
RECONSTRUCTION/RESURFACING OF STREETS
14,200

14,200
CN

91A
RECONSTRUCTION/RESURFACING OF STREETS-FY 02
5,597

5,597
CT

91B
RECONSTRUCTION/RESURFACING OF STREETS-FY 01
2,762

2,762

CT

91C
RECONSTRUCTION/RESURFACING OF STREETS-FY 00
200

200
CT

91D
RECONSTRUCTION/RESURFACING OF STREETS-FY 99
100

100
CT

91E
STADIUM COMPLEX - ROADWAY IMPROVEMENTS
1,300

1,000
A

300
PB

92
FEDERAL AID HIGHWAY PROGRAM

7,500

1,500
5,750
250
CN
FB
SB

92A
FEDERAL AID HIGHWAY PROGRAM-FY 02
11,962

1,962
9,200
800
CT
FB
SB

92B
FEDERAL AID HIGHWAY PROGRAM-FY 01
9,016

632
7,884
500
CT
FB
SB

92C
FEDERAL AID HIGHWAY PROGRAM-FY 00
500

500
SB

92D
FEDERAL AID HIGHWAY PROGRAM-FY 99
5,832

635
4,697
500
CT
FB
SB

92E
FEDERAL AID HIGHWAY PROGRAM-FY 98
3,004

2,004
1,000
FB
SB

92F
FEDERAL AID HIGHWAY PROGRAM-FY 97
2,083

1,707
376
FB
SB

92G
FEDERAL AID HIGHWAY PROGRAM-FY 96
4,808

172
4,636
CT
FB

2003

\$ x 000

Department of Streets

City Streets and Highways

92H
FEDERAL AID HIGHWAY PROGRAM-FY 95
6,094

565
2,331
3,198
A
FB
SB

93
BRIDGE RECONSTRUCTION AND IMPROVEMENTS
7,282

1,157
5,170
955
CN
FB
SB

93A
BRIDGE RECONSTRUCTION AND IMPROVEMENTS-FY 02
10,185

1,711
7,089
1,213

172

CT
FB
SB
PB

93B
BRIDGE RECONSTRUCTION AND IMPROVEMENTS-FY 01
1,825

|1013|
1,485
266
66

CT
FB
SB
PB

93C
BRIDGE RECONSTRUCTION AND IMPROVEMENTS-FY 00
5,401

4,388
788
225

FB
SB
PB

93D
BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 99
1,892

131

1,418
337
6

CT
FB
SB
PB

93E
BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 98
660

72
511
77

CT
FB
SB

93F
BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 97
260

130
130

SB
PB

93G
BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 96
99

83
16
FB

SB

93H
BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 95
784

12
557
103
112

A
FB
SB
PB

93I
BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 94
14,045

443
11,451
2,151

A
FB
SB

2003

\$ x 000

Department of Streets

City Streets and Highways

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

1,200
3,500
CA
FB

95
INDEPENDENCE MALL GATEWAY
3,885

777
3,108
CN
FB

95A
INDEPENDENCE MALL GATEWAY-FY 02
8,000

8,000
FB

95B
INDEPENDENCE MALL GATEWAY-FY 01
9,982

1,734
7,948
300
CT
FB
TB

96
TRAFFIC CONTROL
1,040

1,040
CN

96A
TRAFFIC CONTROL-FY 02
734

734
CT

96B
TRAFFIC CONTROL-FY 01
20

20
CT

96C
TRAFFIC CONTROL-FY 00
8

|1013|
CT

96D
TRAFFIC CONTROL-FY 97
681

148
533
CT
FB

96E
CENTER CITY TRAFFIC SIGNALS - PHASE II-FY 02
5,150

350
4,800
CT
FB

96F
CENTER CITY SIGNAL IMPROVEMENTS-FY 96
170

170
CT

97
SCHOOL/PEDESTRIAN CROSSING SIGNS & SIGNALS
500

500
CN

97A
SCHOOL/PEDESTRIAN CROSSING SIGNS AND SIGNALS-FY 02
500

500

CT

98
STREETS DEPARTMENT SUPPORT FACILITIES
410

410
CN

98A
STREETS DEPARTMENT SUPPORT FACILITIES-FY 02
516

516
CT

98B
STREETS DEPARTMENT SUPPORT FACILITIES - RENOVATIONS-FY 00
150

150
CT

98C
STREETS DEPARTMENT SUPPORT FACILITIES - RENOVATIONS-FY 99
137

137
CT

2003

\$ x 000

Department of Streets

City Streets and Highways

98D
STREETS DEPARTMENT SUPPORT FACILITIES-FY 98
33

33
CT

98E
HIGHWAY DISTRICT OFFICE/YARD IMPROVEMENTS-FY 94
496

496
A

99
STREET LIGHTING IMPROVEMENTS
250

250
CN

99A
STREET LIGHTING-FY 02
1,000

1,000
CT

99B
STREET LIGHTING IMPROVEMENTS-FY 01

500

500
CT

99C
STREET LIGHTING-FY 00
732

732
CT

99D
STREET LIGHTING-FY 99
76

76
CT

99E
STREET LIGHTING -FY 97
100

100
CT

99F

STREET LIGHTING-FY 94
240

240
A

99G
KELLY DRIVE STREET LIGHT MODERNIZATION-FY 98
139

28
96
15
CT
FB
SB

100
FLUORESCENT YELLOW-GREEN SCHOOL AND PEDESTRIAN SIGNS
150

150
CN

100A
BROAD/ERIE SUBWAY - INTERMODAL IMPROVEMENTS-FY 02
3,300

420
2,880
CT
FB

100B
BROAD AND ERIE INTERMODAL IMPROVEMENTS-FY 00
1,765

145
1,440
180
CT
FB
SB

100C
ERIE SUBWAY STATION-INTERMODAL IMPROVEMENTS-FY 94
147

91
56
FB
SB

100D
WESTBANK GREENWAY-FY 02
2,300

460
1,840
CT
FB

100E
WESTBANK GREENWAY-FY 00
768

140
628
CT
FB

2003

\$ x 000

Department of Streets

City Streets and Highways

100F
CHESTNUT STREET RECONSTRUCTION-FY 99
6,936

3,205
3,731
FB
SB

100G
CHESTNUT STREET RECONSTRUCTION-FY 00
7,407

1,007
5,600
800
CT
FB
SB

100H
CHESTNUT STREET-FY 98
1,222

650
572
CT
SB

100I
CHESTNUT STREET-FY 96
179

179
FB

100J
CHESTNUT STREET-FY 94
245

|1013|
167
75
FB
SB
PB

100K
CENTER CITY STREETScape/SIDEWALK REHABILITATION-FY 96
320

320
FB

100L
26TH STREET GATEWAY IMPROVEMENTS-FY 94
100

100
A

100M
BRIDGE/TUNNEL IMPROVEMENT-FY 00
1,500

1,500
CT

100N
SCHUYLKILL RIVER PARK-FY 99
3,360

3,360
FB

100O
SCHUYLKILL RIVER PARK-FY 98
500

150
350
CT
FB

100P
NORTH PHILADELPHIA STATION AREA IMPROVEMENTS-FY 96
356

356
FB

100Q
NORTH PHILADELPHIA STATION AREA IMPROVEMENTS-FY 94
100

100
SB

100R
DELAWARE AVENUE EXTENSION - BRIDESBURG-FY 00
4,870

478
3,904
488
CT
FB
SB

100S
BICYCLE NETWORK PLAN-FY 01
312

11
301
CT
FB

100T
INFORMATIONAL TECHNOLOGIES INFRASTRUCTURE-FY 00
650

150
500
CT
FB

2003

\$ x 000

Department of Streets

City Streets and Highways

100U
INFORMATIONAL TECHNOLOGY INFRASTRUCTURE-FY 98
100

100
CT

100V
BYBERRY ROAD BRIDGE & APPROACHES-FY 96
400

200
200
SB
PB

100W
MAIN STREET/RIDGE AVENUE - INTERSECTION IMPROVEMENTS-FY 01
600

600
CT

100X
MAIN STREET/RIDGE AVENUE-FY 98
100

100
CT

100Y
PHILADELPHIA AUTO MALL - IMPROVEMENTS
927

927
PB

100Z
PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 02
1,300

1,300
CA

CITY STREETS AND HIGHWAYS
197,454

19,984
26,829
2,500
2,856

123,303
19,469
2,213
300

CN
CT
CA
A
FB
SB
PB
TB

2003

\$ x 000

Department of Streets

Sanitation Facilities

101
MODERNIZATION OF SANITATION FACILITIES
420

420
CN

101A
MODERNIZATION OF VARIOUS SANITATION FACILITIES-FY 02
500

500
CT

101B
SANITATION FACILITIES-FY 01
18

18
CT

101C
SANITATION FACILITIES-FY 00
475

475
CT

101D
SANITATION FACILITIES-FY 99
124

124
CT

101E
SANITATION FACILITIES-IMPROVEMENTS-FY 98
567

567
CT

SANITATION FACILITIES
2,104

420
1,684
CN
CT

DEPARTMENT OF STREETS
199,558

20,404
28,513
2,500
2,856
123,303
19,469
2,213
300
CN
CT
CA
A
FB
SB

PB
TB

2003

\$ x 000

Water Department

Water/Sewer Facilities

102
IMPROVEMENTS TO TREATMENT PLANTS
50,000

40,152
9,848
XN
XR

102A
IMPROVEMENTS TO TREATMENT PLANTS-FY 02
30,983

10,707
20,276
XR
XT

102B
IMPROVEMENTS TO TREATMENT FACILITIES-FY 01
17,132

3,324
13,808
XR
XT

102C
IMPROVEMENTS TO TREATMENT FACILITIES-FY 00
8,579

2,093
6,486
XR
XT

102D
IMPROVEMENTS TO TREATMENT FACILITIES-FY 99
1,330

1,330
XT

102E
IMPROVEMENTS TO TREATMENT FACILITIES-FY 98
333

333
XT

102F
IMPROVEMENTS TO TREATMENT FACILITIES-FY 97
6

[1013]
XT

103
COLLECTOR SYSTEM
26,120

25,610
500
10
XN
XR
PB

103A
COLLECTOR SYSTEM-FY 02
17,941

17,941
XT

103B
RECONSTRUCTION OF COLLECTOR SYSTEM-FY 01
9,816

9,816
XT

103C
EXPANSION OF COLLECTOR SYSTEM-FY 01
110

110
XT

103D
RECONSTRUCTION OF COLLECTOR SYSTEM-FY 00
416

416
XT

103E
EXPANSION OF COLLECTION SYSTEM-FY 00
110

110
XT

103F
EXPANSION OF COLLECTOR SYSTEM-FY 99
42

42
XT

103G
COLLECTOR SYSTEM-STORM FLOOD RELIEF-FY 97
129

129
XT

104
CONVEYANCE SYSTEM
25,090

24,580
500
10
XN
XR
PB

2003

\$ x 000

Water Department

Water/Sewer Facilities

104A
CONVEYANCE SYSTEM-FY 02
24,050

24,050
XT

104B
RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 01
5,274

5,274
XT

104C
RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 00
96

96
XT

104D
EXPANSION OF CONVEYANCE SYSTEM-FY 00
80

80
XT

104E
EXPANSION OF CONVEYANCE SYSTEM-FY 99
13

13
XT

105
ENGINEERING AND ADMINISTRATION
18,291

16,852
1,439
XN
XR

106
STORM FLOOD RELIEF AND COMBINED SEWER OVERFLOW
4,000

4,000
XN

106A
STORM FLOOD RELIEF-FY 02
6,000

6,000
XT

106B
STORM FLOOD RELIEF-FY 01
6,000

6,000
XT

106C
STORM FLOOD RELIEF-FY 00
6,000

6,000
XT

106D
STORM FLOOD RELIEF-FY 99
8,589

8,589

XT

106E
STORM FLOOD RELIEF-FY 98
5,543

5,543
XT

107
VEHICLES
4,000

4,000
XR

107A
VEHICLES-FY 02
3,267

3,267
XR

107B
VEHICLES-FY 01
588

588
XR

107C
VEHICLES-FY 00
130

130
XR

108
LARGE METER REPLACEMENT
300

300
XN

108A
LARGE METER REPLACEMENT-FY 02
291

291
XT

2003

\$ x 000

Water Department

Water/Sewer Facilities

108B
LARGE METER REPLACEMENT-FY 01
6

[1013]
XT

108C
GIS-FY 99

6,000

6,000
XT

108D
GIS-FY 98
1,304

1,304
XT

WATER DEPARTMENT
287,959

111,494
36,396
140,049
20
XN
XR
XT
PB

2003

\$ x 000

Zoological Garden

Zoo Facilities

PHILADELPHIA ZOO FACILITY & INFRASTRUCTURE IMPROVEMENTS
3,970

1,460
2,510
CN
PB

109A
PHILADELPHIA ZOO FACILITY & INFRASTRUCTURE IMPROVEMENTS-FY 02
1,333

1,303
30
CT
PB

109B
PHILADELPHIA ZOO FACILITY & INFRASTRUCTURE IMPROVEMENTS-FY 01
1,880

1,880
CT

109C
PHILADELPHIA ZOO FACILITY AND INFRASTRUCTURE IMPROVEMENTS-FY 00
427

427
CT

109D
PHILADELPHIA ZOO FACILITIES AND UTILITIES - IMPROVEMENTS-FY 99
16

16
CT

109E
PHILADELPHIA ZOO-HANDICAPPED ACCESSIBILITY-FY 95
82

82
A

109F
PHILADELPHIA ZOO-UTILITY REPLACEMENT-FY 94
388

388
A

ZOOLOGICAL GARDEN
8,096

1,460
3,626
470
2,540
CN
CT
A
PB

SECTION 2. General Provisions

(1) The amounts shown in this ordinance under the column entitled "2003" 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, 2002 through June 30, 2003.

(2) Administrative preparation for projects supported by funds appropriated in this budget may begin prior to July 1, 2002, provided that all contracts executed hereunder prior to July 1, 2002 shall contain the provision that no work shall commence under such contract prior to July 1, 2002 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 "2003" 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 "2003" 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.

Philadelphia City Planning Commission

Prior Year

1998

1999

2000

2001

2002

2003

1998-2003

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000