



City of Philadelphia

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

Legislation Details

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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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

7,466

750

1,000

CN

CR

CA

7,466

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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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
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
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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

1,000

1,000

CN

SB

1,000

1,000

CN

SB

1,000

1,000

CN

SB

1,000

1,000

CN

SB

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

1,000

1,000

CN

SB

1,000

1,000

CN

SB

1,000

1,000

CN

SB

1,000

1,000

CN

SB

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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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
300
CN
300
CN
300
CN
300
CN
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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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
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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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
25,610
500
10
XN
XR
PB
25,610
500
10
XN
XR
PB
25,610
500
10
XN
XR
PB
25,610
500
10
XN
XR
PB
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
4,000
XN
4,000
XN
4,000
XN
4,000
XN
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

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ x 000

\$ 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:

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Attachments:

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