



City of Philadelphia

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

Legislation Text

File #: 010001, **Version:** 1

To adopt a Capital Program for the six fiscal years 2002-2007 inclusive.
THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1 A Capital Program for the six years Fiscal Years 2002-2007, inclusive, totaling three billion eight hundred sixty-three million eight hundred and eighty-seven thousand (3,863,887,000) dollars in estimated costs, is hereby adopted as follows:

2002

2003

2004

2005

2006

2007

2002-2007

\$ x 000

Sources of Funds

CITY FUNDS - TAX SUPPORTED

CN New Loans
88,571

89,312

87,219

87,073

45,848

36,976

434,999

CR Operating Revenue
12,967

5,400

3,900

3,900

3,900

3,900

33,967

CT Carry Forward
221,730

221,730

CA Prefinanced Loans
12,708

12,708

A PICA-Prefinanced Loans
45,635

45,635

CITY FUNDS - SELF SUSTAINING

XN Self Sustaining New Loans
160,661

185,786

239,177

153,834

120,208

132,599

992,265

XR Self Sustaining Operating
64,679

16,287

16,487

16,687

16,887

17,087

148,114

XT Self Sustaining Carry Forward
345,509

345,509

OTHER CITY FUNDS

Z Revolving Funds
5,700

2,000

2,000

2,000

2,000

2,000

15,700

OTHER THAN CITY FUNDS

FB Federal
189,235

61,446

70,460

18,442

20,643

40,498

400,724

FO Federal Off Budget
51,858

69,992

80,339

84,776

66,825

49,405

403,195

SB State
50,170

8,713

12,680

5,296

6,509

8,262

91,630

SO State Off Budget

69,152

71,627

63,037

62,531

47,351

32,339

346,037

PB Private

116,817

2,864

7,157

6,020

20

20

132,898

TB Other Governments/Agencies

210,585

210,585

TO Other Governments Off Budget
20,543

1,313

1,378

1,460

1,318

2,179

28,191

TOTALS ALL FUNDS

1,666,520

514,740

583,834

442,019

331,509

325,265

3,863,887

2002

2003

2004

2005

2006

2007

2002-2007

Art Museum

Museum Facilities

\$ x 000

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

1,000

1,000

1,000

1,000

1,000

6,000

1,000

CN

1,000

CN

1,000

CN

1,000

CN

1,000

CN

1,000

CN

6,000
CN

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

2,000

2,000
CT

2,000
CT

1B
THE PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION-FY 00
5,585

5,585

2,381
3,204
CT
A

2,381
3,204
CT
A

1C
BUILDING RENOVATIONS/FIRE, LIFE SAFETY AND OTHER IMPROVEMENTS-FY 99
2,274

2,274

2,274
CT

2,274
CT

1D
BUILDING RENOVATIONS-FY 98
260

260

260
CT

260
CT

1E
BUILDING RENOVATIONS-FY 97
71

71

71
CT

71
CT

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

450

450
CT

450
CT

1G
FIRE, LIFE SAFETY AND OTHER IMPROVEMENTS-FY 96
620

620

620
CT

620
CT

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

700

700
A

700

A

11
HANDICAPPED ACCESS-FY 95
230

230

230
A

230
A

2002

2003

2004

2005

2006

2007

2002-2007

Art Museum

Museum Facilities

\$ x 000

1J
HEATING SYSTEM RENOVATION-FY 95
16

16

16
A

16
A

1K
CRITICAL RENOVATIONS-FY 94
305

305

305
A

305
A

1L
EXTERIOR/SITE IMPROVEMENTS-FY 98
105

105

105
CT

105

CT

[1013]
RELIANCE (PERELMAN) BUILDING RENOVATIONS
1,040

1,040

1,040

1,040

4,160

1,040
CN
1,040
CN
1,040
CN
1,040
CN

4,160
CN

2A
RELIANCE BUILDING RENOVATIONS-FY 01
1,224

1,224

1,224
CT

1,224
CT

ART MUSEUM

15,880

2,040

2,040

2,040

1,000

1,000

24,000

2,040

9,385

4,455

CN

CT

A

2,040

CN

2,040

CN

2,040

CN

1,000

CN

1,000

CN

10,160

9,385

4,455

CN

CT
A

2002

2003

2004

2005

2006

2007

2002-2007

Capital Program Office

Capital Program Office
\$ x 000

[1013]
CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING
5,490

5,905

6,152

6,152

3,500

3,000

30,199

5,490

CN

5,905

CN

6,152

CN

6,152

CN

3,500

CN

3,000

CN

30,199

CN

3A

CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING-FY 01

2,718

2,718

2,718
CT

2,718
CT

3B
CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING-FY 00
916

916

916
CT

916
CT

|1013|
CITYWIDE ENVIRONMENTAL REMEDIATION
300

300

600

300

200

200

1,900

300

CN

300

CN

600

CN

300

CN

200

CN

200

CN

1,900

CN

4A
CITYWIDE ENVIRONMENTAL REMEDIATION-FY 01
400

400

400
CT

400
CT

4B
CITYWIDE ENVIRONMENTAL REMEDIATION-FY 99
40

40

40
CT

40
CT

4C
UNDERGROUND TANKS-EPA COMPLIANCE-FY 97

215

215

215
CT

215
CT

[1013]
CITYWIDE ACCESSIBILITY MODIFICATIONS
100

100

100

100

100

100

600

100

CN

100

CN

100

CN

100

CN

100

CN

100

CN

600

CN

5A

CITYWIDE ACCESSIBILITY MODIFICATIONS-FY 01

50

50

50

CT

50
CT

5B
ACCESSIBILITY MODIFICATIONS - CITYWIDE-FY 00
100

100

100
CT

100
CT

5C
ACCESSIBILITY MODIFICATIONS - CITYWIDE-FY 99
50

50

50
CT

50
CT

2002

2003

2004

2005

2006

2007

2002-2007

Capital Program Office

Capital Program Office

\$ x 000

5D
ADA-ACCESSIBILITY IMPROVEMENTS-FY 98
92

92

92
CT

92
CT

5E
ACCESSIBILITY COMPLIANCE-HEALTH FACILITIES-FY 97
23

23

23
CT

23
CT

5F
ADA-ACCESSIBILITY IMPROVEMENTS-FY 96
76

76

76
CT

76

CT

5G
ADA-ACCESSIBILITY IMPROVEMENTS-FY 95
154

154

154
A

154
A

5H
ADA-ACCESSIBILITY IMPROVEMENTS-FY 94
102

102

102
A

102
A

CAPITAL PROGRAM OFFICE

10,826

6,305

6,852

6,552

3,800

3,300

37,635

5,890

4,680

256

CN

CT

A

6,305

CN

6,852

CN

6,552

CN

3,800

CN

3,300

CN

32,699

4,680

256

CN

CT
A

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

Philadelphia International Airport

\$ x 000

[1013]
PLANNING AND DESIGN FOR FUTURE PROJECTS
10,000

10,000

10,000
XN

10,000
XN

6A
DESIGN FOR FUTURE PROJECTS-FY 96
2,390

2,390

2,390
XR

2,390
XR

|1013|
PASSENGER TERMINAL EXPANSION PROGRAM
40,000

21,000

61,000

10,000
10,000
20,000
XN

PB
TO
21,000

XN

31,000
10,000
20,000
XN
PB
TO

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

26,951

12,000
14,951
PB
TB

12,000
14,951
PB
TB

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

18,000

8,000
10,000
XT
PB

8,000
10,000
XT
PB

7C
PASSENGER TERMINAL EXPANSION PROGRAM-FY 99
77,232

77,232

27,232
50,000
XT
PB

27,232
50,000
XT
PB

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

3,900

3,900
PB

3,900
PB

7E
GENERAL AVIATION FACILITIES - RELOCATION-FY 00
3,701

3,701

3,701
XT

3,701
XT

[1013]
IMPROVEMENTS TO EXISTING FACILITIES
6,000

6,000

6,000
6,000
6,000
6,000
36,000

6,000
XN
6,000
XN
6,000
XN
6,000
XN
6,000
XN
6,000
XN
36,000
XN

2002
2003
2004
2005
2006
2007
2002-2007

Department of Commerce

Philadelphia International Airport

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

\$ x 000

\$ x 000

8A
IMPROVEMENTS TO EXISTING FACILITIES-FY 01
6,000

6,000

6,000
XT

6,000
XT

8B
IMPROVEMENTS TO EXISTING FACILITIES-FY 98
6,000

6,000

4,500
1,500
XR
XT

4,500
1,500
XR
XT

8C
TERMINALS B-C CONSOLIDATION-FY 98
3,397

3,397

1,397
2,000
XT
PB

1,397
2,000
XT
PB

8D
IMPROVEMENTS TO TERMINAL BUILDINGS-FY 95
2,809

2,809

2,809
XT

2,809
XT

8E
CONCESSION DEVELOPMENT PROGRAM-FY 98
992

992

992
XT

992
XT

8F
BAGGAGE/PASSENGER IMPROVEMENTS-TERMINALS A/D/E-FY 95
6,000

6,000

3,000
3,000
XT
PB

3,000
3,000
XT
PB

8G
ASBESTOS ABATEMENT PROGRAM-FY 96
149

149

149
XT

149
XT

FACILITY MANAGEMENT SYSTEM UPGRADE

6,000

2,000

2,000

2,000

12,000

6,000

XN

2,000

XN

2,000

XN

2,000

XN

12,000

XN

10

ACQUISITION AND DEVELOPMENT AT VARIOUS LOCATIONS

5,000

20,000

15,000

40,000

5,000
XN
20,000
XN
15,000
XN

40,000
XN

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

Philadelphia International Airport

\$ x 000

10A
AIRPORT LAND ACQUISITION PROGRAM-FY 01
12,600

12,600

12,600
XR

12,600
XR

10B
AIRPORT EXPANSION PROGRAM-FY 00
105,000

105,000

105,000
XT

105,000
XT

10C
AIRPORT EXPANSION PROGRAM-FY 99

18,019

18,019

1,500
16,519
XR
XT

1,500
16,519
XR
XT

10D
AIRSIDE EXPANSION PROGRAM-FY 96
5,000

5,000

5,000
PB

5,000
PB

10E
AIRSIDE EXPANSION PROGRAM-FY 95
5,000

5,000

5,000
XT

5,000
XT

11
TAXIWAY EXPANSION PROGRAM
5,000

12,000

2,000

2,000

2,000

2,000

25,000

1,250
3,750
XN
FB
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
6,250
18,750
XN
FB

11A
TAXIWAY EDGE LIGHTING-FY 00
500

500

500
PB

500
PB

11B
TAXIWAY EDGE LIGHTING-FY 99
4,947

4,947

4,947

PB

4,947
PB

12
REDEVELOPMENT OF ISLAND AVENUE APRONS
3,000

2,000

2,000

2,000

9,000

750
2,250
XN
FB
2,000

XN

2,000

XN

2,000

XN

6,750

2,250

XN

FB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

Philadelphia International Airport

\$ x 000

12A
REDEVELOPMENT OF ISLAND AVENUE APRONS-FY 98
2,000

2,000

2,000
XT

2,000
XT

13
AIRFIELD RENOVATIONS AND ADDITIONS
3,000

1,000

1,000

1,000

1,000

1,000

8,000

750
2,250

XN

FB

1,000

XN

1,000

XN

1,000

XN

1,000

XN

1,000

XN

5,750
2,250

XN

FB

13A
RUNWAY 17-35 RESTORATION OF CROWN & GRADE-FY 01
5,400

5,400

1,350
4,050
XT
FB

1,350
4,050
XT
FB

13B
RUNWAY 17-35 RESTORATION OF CROWN & GRADE-FY 00
600

600

600
XT

600
XT

13C
TAXIWAY EXPANSION PROGRAM-FY 01
5,000

5,000

1,250
3,750
XT
FB

1,250
3,750
XT
FB

13D
TAXIWAY EXPANSION PROGRAM-FY 00
3,000

3,000

750
2,250
XT
FB

750
2,250
XT
FB

13E
AIRFIELD RENOVATIONS AND ADDITIONS-FY 97
2,810

2,810

2,810
XT

2,810
XT

13F
EXTENDED SAFETY AREA - RUNWAY 9R-FY 95
1,200

1,200

225
975
XT
FB

225
975
XT
FB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

Philadelphia International Airport

\$ x 000

14
SECURITY CONTROLLED ACCESS SYTEM - PHASE IV
3,000

3,000

750
2,250
XN
FB

750
2,250
XN
FB

14A
SECURITY CONTROLLED ACCESS SYSTEM - PHASE III-FY 99
2,500

2,500

2,500
PB

2,500
PB

15
COMMUNICATIONS SYSTEM CABLE UPGRADE
3,000

3,000

3,000
XN

3,000
XN

16
DIVISION OF AVIATION MAINTENANCE CENTER
2,000

1,500

8,700

14,000

26,200

2,000
XN
1,500
XN
8,700
XN
14,000

XN

26,200
XN

16A
DOA MAINTENANCE CENTER-FY 99
3,500

3,500

3,500
XT

3,500
XT

16B
DOA MAINTENANCE CENTER-FY 98
5,100

5,100

5,100
XT

5,100
XT

17
PERIMETER ROAD AND FENCE IMPROVEMENTS
2,000

1,000

1,000

1,000

5,000

2,000

XN

1,000

XN

1,000

XN

1,000

XN

5,000

XN

18
TAXIWAY J/CARGO RAMP RECONSTRUCTION
2,000

2,000

2,000
XN

2,000
XN

19
TINICUM FUEL FACILITY DEMOLITION
2,000

2,000

2,000
XN

2,000
XN

20
RECONSTRUCTION OF AIRCRAFT APRON BETWEEN TERMINALS D AND E
1,000

9,000

10,000

250
750
XN
FB

2,250
6,750
XN
FB

2,500
7,500
XN
FB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

Philadelphia International Airport

\$ x 000

21
COMMERCIAL ROADWAY COVERED WALKWAY SYSTEM
1,000

1,000

1,000
XR

1,000
XR

22
EXTENDED SAFETY AREA - RUNWAY 9R
800

800

800
XN

800
XN

23
COMMUTER APRON MODIFICATIONS
800

800

800
XN

800
XN

24
AMERICANS WITH DISABILITIES ACT COMPLIANCE PROGRAM
600

600

600
XN

600
XN

25
AIRPORT ROADWAY SIGN LIGHTING
500

500

500
XR

500
XR

26
AIRCRAFT RESCUE AND FIRE FIGHTING FACILITY EXPANSION
500

500

500
XN

500
XN

27
NORTH CARGO CITY SITE DEVELOPMENT

6,000

6,000

12,000

6,000
XN
6,000
XN

12,000
XN

27A
NORTH CARGO CITY SITE DEVELOPMENT-FY 00
5,000

5,000

5,000
XT

5,000
XT

27B
TAXIWAY J & CARGO CITY RAMP RECONSTRUCTION-FY 99
1,562

1,562

1,562
PB

1,562
PB

27C
CARGO CITY UTILITIES & SITE DEVELOPMENT-FY 98
1,000

1,000

1,000
XT

1,000
XT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

Philadelphia International Airport

\$ x 000

28
GROUND TRANSPORTATION CENTER

5,000

70,000

75,000

5,000
XN
70,000
XN

75,000
XN

29
AIRPORT ROADWAY SYSTEM MODIFICATIONS

15,000

15,000

30,000

15,000
XN
15,000
XN

30,000
XN

29A
AIRPORT ROADWAY SYSTEM MODIFICATIONS-FY 99
2,517

2,517

2,517
PB

2,517
PB

29B
NEW PERIMETER ROAD & FENCE-FY 98
1,000

1,000

1,000
XT

1,000
XT

30
DIVISION OF AVIATION ADMINISTRATIVE OFFICES

12,000

12,000

12,000
XN
12,000
XN

30A
EMPLOYEE PARKING LOT - EXPANSION-FY 01
3,000

3,000

3,000
XR

3,000
XR

30B
MOVING SIDEWALK - TERMINAL C TO D-FY 01
732

732

732
PB

732
PB

30C
AIRCRAFT DEICING STATION-FY 01
292

292

292
XT

292
XT

30D
HYDRANT FUELING SYSTEM-FY 98
34,785

34,785

2,600
32,185
XR
XT

2,600
32,185
XR
XT

30E
AHSL PLATFORM IMPROVEMENTS-FY 98
1,234

1,234

1,234
PB

1,234
PB

30F
NOISE MONITORING SYSTEM-FY 95
178

178

178
XT

178
XT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

Philadelphia International Airport

\$ x 000

30G
EQUIPMENT & VEHICLE ACQUISITION PROGRAM-FY 98
900

900

900
XT

900
XT

Philadelphia International Airport
489,097

86,500

128,700

43,000

9,000

21,000

777,297

54,450
28,090
239,439
22,275
109,892
14,951
20,000
XN
XR
XT
FB
PB
TB
TO
70,750

15,750

XN

FB

127,200

1,500

XN

FB

41,500

1,500

XN

FB

7,500

1,500

XN

FB

19,500

1,500

XN

FB

320,900
28,090
239,439
44,025
109,892
14,951
20,000

XN
XR
XT
FB
PB
TB
TO

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

Northeast Philadelphia Airport

\$ x 000

31
TERMINAL BUILDING AND PARKING LOT RENOVATIONS
500

1,000

1,500

500
XN
1,000
XN

1,500
XN

31A
TERMINAL, PARKING & SIDEWALK IMPROVEMENTS-FY 97
200

200

200
XT

200
XT

32
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

32A
IMPROVEMENTS TO EXISTING FACILITIES - NE PHILADELPHIA AIRPORT-FY 01
400

400

400
XT

400
XT

32B
IMPROVEMENTS TO EXISTING FACILITIES-FY 98
400

400

400
XT

400
XT

33
NEW VEHICLE STORAGE AND MAINTENANCE BUILDING
200

2,300

2,500

200
XN
2,300
XN

2,500

XN

34
TAXIWAY C EXTENSION - PHASES II AND III

2,000

2,000

100
1,800
100
XN
FB
SB

100
1,800
100
XN
FB
SB

34A
TAXIWAY C EXTENSION - PHASES II & III-FY 01
200

200

10
190
XT

SB

10
190
XT
SB

34B
TAXIWAY C EXTENSION - PHASES II & III-FY 00
1,638

1,638

100
1,454
84
XT
FB
SB

100
1,454
84
XT
FB
SB

2002
2003
2004
2005
2006
2007

2002-2007

Department of Commerce

Northeast Philadelphia Airport

\$ x 000

34C
RUNWAY 15-33 - RESURFACING-FY 01
500

500

25

475
XT
SB

25
475
XT
SB

34D
RUNWAY 15-33 - RESURFACING-FY 00
2,500

2,500

125
2,250
125
XT
FB
SB

125
2,250
125
XT
FB
SB

Northeast Philadelphia Airport
6,938

5,700

400

400

400

400

14,238

1,100

1,260

3,704

874

XN

XT

FB

SB

3,800

1,800

100

XN

FB

SB

400

XN

400

XN

400

XN

400

XN

6,500
1,260
5,504
974

XN
XT
FB
SB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

Waterfront Development

\$ x 000

35
PENN'S LANDING IMPROVEMENTS
1,450

500

100

2,050

350
300
800

CN
CA
FB
500

CN

100

CN

950
300
800
CN
CA
FB

35A
PENN'S LANDING - SITE IMPROVEMENTS-FY 01
250

250

250
CT

250
CT

Waterfront Development
1,700

500

100

2,300

350
250
300
800

CN
CT
CA
FB
500

CN

100

CN

950
250
300
800

CN
CT
CA
FB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

Economic Development

\$ x 000

36
PIDC LAND BANK - ACQUISITION AND IMPROVEMENTS
1,500

1,000

1,000

1,000

1,000

1,000

6,500

1,500

Z

1,000

Z
1,000
Z
1,000
Z
1,000
Z
1,000
Z
1,000
Z
6,500
Z

37
PIDC LAND BANK - IMPROVEMENTS AND ADMINISTRATION
4,200

1,000
1,000
1,000
1,000
1,000
1,000
9,200

4,200
Z
1,000
Z
1,000
Z
1,000
Z
1,000
Z
1,000
Z
1,000
Z

9,200
Z

38
PIDC - LAND ACQUISITION AND IMPROVEMENTS
5,700

5,700

5,700
CN

5,700
CN

38A
CITY-OWNED INDUSTRIAL LAND - IMPROVEMENTS-FY 99
1,250

1,250

750
500
CT
SB

750
500
CT
SB

38B
CITY OWNED INDUSTRIAL LAND/STREETS-IMPROVEMENTS-FY 97
238

238

238
CT

238
CT

39
GRADING AND PAVING - NEW AND EXISTING STREETS

250

250

250

250

250

250

1,500

250
CN
250
CN
250
CN
250
CN
250
CN
250
CN
1,500
CN

39A
GRADING AND PAVING-NEW & EXISTING STREETS-FY 00
250

250

250
CT

250
CT

39B
MEETINGHOUSE ROAD/MCNULTY ROAD - IMPROVEMENTS-FY 01
500

500

500
CT

500
CT

40
NEIGHBORHOOD INDUSTRIAL DISTRICTS - IMPROVEMENTS & ADMINISTRATION
300

250

250

250

250

250

1,550

300
CN
250
CN

250
CN
250
CN
250
CN
250
CN
1,550
CN

40A
NEIGHBORHOOD INDUSTRIAL DISTRICTS - IMPROVEMENTS-FY 00
350

350

350
CT

350

CT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

Economic Development

\$ x 000

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

800

800
CT

800
CT

41
FOOD DISTRIBUTION CENTER - IMPROVEMENTS
2,500

3,000

6,000

6,000

1,000

18,500

1,000
1,500

CN
SB

1,000
2,000

SB
PB

6,000

PB

6,000

PB

1,000

SB

1,000
3,500
14,000

CN
SB
PB

41A
FOOD DISTRIBUTION CENTER/OTHER RELOCATION ACTIVITIES-FY 00
250

250

250
CT

250
CT

41B
FOOD DISTRIBUTION CENTER/OTHER RELOCATION ACTIVITIES-FY 99
1,000

1,000

1,000
TB

1,000
TB

41C
FOOD DISTRIBUTION CENTER/OTHER RELOCATION ACTIVITIES-FY 98
27

27

27
CT

27
CT

41D
FOOD DISTRIBUTION CENTER/OTHER RELOCATION ACTIVITIES-FY 94
600

600

200
400
A
SB

200
400
A
SB

42
INFRASTRUCTURE DEVELOPMENT - EDA MATCH
5,600

400

6,000

600
5,000
CN
FB
400

CN

1,000
5,000
CN
FB

43
BUS PARKING FOR INDEPENDENCE MALL UNDER I-95
800

800

800
CN

800
CN

44
BYBERRY REUSE - ADMINISTRATION & IMPROVEMENTS

250

250

250

250

1,000

250
CN

250
CN
250
CN
250
CN

1,000
CN

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

Economic Development

\$ x 000

44A
BYBERRY REUSE PLAN-FY 01
500

500

500
CT

500
CT

44B
BYBERRY REUSE PLAN-FY 99
250

250

250
CT

250
CT

44C
PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 01
1,307

1,307

1,307
CT

1,307
CT

44D
PHILADELPHIA AUTO MALL - STREETScape IMPROVEMENTS-FY 00
1,449

1,449

1,449
CT

1,449
CT

44E
AVENUE OF THE ARTS - NORTH & SOUTH BROAD STREET-FY 01
1,000

1,000

1,000
CT

1,000
CT

44F
AVENUE OF THE ARTS - NORTH AND SOUTH BROAD STREET-FY 00
2,800

2,800

2,800
CT

2,800
CT

44G
AVENUE OF THE ARTS - NORTH AND SOUTH BROAD STREET-FY 99
2,332

2,332

332
2,000
CT
TB

332
2,000
CT
TB

44H
INDEPENDENCE MALL - NEW FACILITIES AND SITE IMPROVEMENTS-FY 00
2,650

2,650

2,650
CT

2,650
CT

441
NEW FACILITIES FOR INDEPENDENCE NATIONAL PARK-FY 99
304

304

304
CT

304
CT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

Economic Development

\$ x 000

44J
CONVENTION CENTER AREA RENEWAL-FY 00
2,500

2,500

2,500
CT

2,500
CT

44K
CONVENTION CENTER AREA RENEWAL-FY 99
498

498

498
CT

498
CT

44L
CONVENTION CENTER AREA-IMPROVEMENTS-FY 98
478

478

478
CT

478
CT

44M
CONVENTION CENTER AREA-IMPROVEMENTS-FY 96
500

500

500
CT

500
CT

44N
DEFENSE CONVERSION FUND-FY 99
468

468

468
CT

468
CT

440
DEFENSE CONVERSION REVOLVING FUND-FY 96
50

50

50
CT

50
CT

44P
ENVIRONMENTAL ASSESSMENT/REMEDICATION-FY 00
50

50

50
CT

50
CT

44Q
ENVIRONMENTAL REMEDIATION - CITYWIDE-FY 99
1,561

1,561

61
1,000
500
CT
FB
SB

61
1,000
500
CT
FB
SB

44R
ENTERPRISE/EMPOWERMENT ZONE IMPROVEMENTS-FY 00
250

250

250
CT

250
CT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

Economic Development

\$ x 000

44S
ENTERPRISE/EMPOWERMENT ZONE IMPROVEMENTS-FY 99
200

200

200
CT

200
CT

44T

ENTERPRISE/EMPOWERMENT ZONE IMPROVEMENTS-FY 97
410

410

410
CT

410
CT

44U
INFRASTRUCTURE IMPROVEMENTS-EMPOWERMENT ZONES-FY 96
188

188

188
CT

188
CT

44V
SITE ACQUISITION/DEVELOPMENT-AMERICAN ST.-FY 96
650

650

369

281
CT
SB

369
281
CT
SB

Economic Development
46,510

6,150

8,750

8,750

3,750

2,500

76,410

8,650
19,779
200
5,700
6,000
3,181

3,000
CN
CT
A
Z
FB
SB

TB
1,150

2,000

1,000
2,000

CN

Z

SB
PB

750

2,000

6,000

CN

Z

PB

750

2,000

6,000

CN

Z

PB

750

2,000

1,000

CN

Z

SB

500

2,000

CN

Z

12,550
19,779
200
15,700
6,000
5,181
14,000
3,000
CN
CT
A
Z
FB
SB

PB
TB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

Commercial Development

\$ x 000

45
NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS
1,500

1,000

1,000

1,500

500

300

5,800

1,500

CN

1,000

CN

1,000

CN

1,500

CN

500

CN

300

CN

5,800

CN

45A

NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS-FY 01

4,000

4,000

4,000
CT

4,000
CT

45B
NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS-FY 00
2,000

2,000

2,000
CT

2,000
CT

45C
NEIGHBORHOOD COMMERCIAL CENTERS-FY 99
530

530

530
CT

530

CT

46
CONSERVATION OF ART
300

200

200

200

100

100

1,100

300

CN

200

CN

200

CN

200

CN

100

CN

100

CN

1,100

CN

46A
CONSERVATION OF ART-FY 00
471

471

471
CT

471
CT

46B

CONSERVATION OF ART-FY 99
15

15

15
CT

15
CT

46C
CONSERVATION OF ART-FY 98
46

46

46
CT

46
CT

47
INVENTORY AND CONDITION ASSESSMENT

50

50

50
CN

50
CN

Commercial Development

8,862

1,200

1,250

1,700

600

400

14,012

1,800
7,062

CN
CT
1,200

CN

1,250

CN

1,700

CN

600

CN

400

CN

6,950

7,062

CN

CT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Commerce

\$ x 000

DEPARTMENT OF COMMERCE

553,107

100,050

139,200

53,850

13,750

24,300

884,257

10,800

27,091

300

200

55,550

28,090

240,699

5,700

32,779

4,055

109,892

17,951

20,000

CN

CT

CA

A

XN

XR

XT

Z

FB

SB

PB

TB

TO

2,850

74,550

2,000

17,550

1,100

2,000

CN

XN

Z
FB
SB
PB

2,100

127,600

2,000
1,500
6,000

CN

XN

Z
FB
PB

2,450

41,900

2,000
1,500
6,000

CN

XN

Z
FB

PB

1,350

7,900

2,000

1,500

1,000

CN

XN

Z

FB

SB

900

19,900

2,000

1,500

CN

XN

Z

FB

20,450

27,091
300
200
327,400
28,090
240,699
15,700
56,329
6,155
123,892
17,951
20,000

CN
CT
CA
A
XN
XR
XT
Z
FB
SB
PB
TB
TO

2002

2003

2004

2005

2006

2007

2002-2007

Office of Emergency Shelter & Services

Family Care Facilities

\$ x 000

48
OESS RENOVATIONS
1,850

500

400

400

200

200

3,550

950
900

CN

CA

500

CN

400

CN

400

CN

200

CN

200

CN

2,650
900

CN
CA

48A
EMERGENCY SHELTER RENOVATIONS-FY 01
517

517

517
CT

517
CT

48B
SHELTER RENOVATIONS-FY 99
23

23

23
CT

23
CT

48C
STENTON & WOODSTOCK SHELTERS-RENOVATIONS-FY 97
65

65

65
CT

65
CT

48D
GATEWAY SHELTER FACILITY-ACQUISITION-FY 95
254

254

254
CT

254
CT

OFFICE OF EMERGENCY SHELTER & SERVICES
2,709

500

400

400

200

200

4,409

950

859

900

CN

CT

CA

500

CN

400

CN

400

CN

200

CN

200

CN

2,650

859

900

CN

CT

CA

2002

2003

2004

2005

2006

2007

2002-2007

Fairmount Park Commission

Fairmount Park Facilities

\$ x 000

49
BUILDING IMPROVEMENTS
475

450

50

50

250

250

1,525

475
CN
450
CN
50
CN
50
CN
250
CN
250
CN
1,525
CN

49A
BUILDING IMPROVEMENTS-FY 01
360

360

360
CT

360
CT

49B
BUILDING IMPROVEMENTS-FY 00
203

203

203
CT

203
CT

49C
BUILDING IMPROVEMENTS-FY 99
113

113

113
CT

113
CT

50
HISTORIC BUILDINGS - IMPROVEMENTS
670

300

105

1,310

200

200

2,785

670
CN
300
CN
105
CN
1,310
CN
200
CN
200
CN
2,785
CN

50A
HISTORIC BUILDING IMPROVEMENTS-FY 01

1,987

1,987

1,432
480
75
CT
FB
SB

1,432
480
75
CT
FB

SB

50B
HISTORIC BUILDING IMPROVEMENTS-FY 00
824

824

451
199
174
CT
SB
PB

451
199
174
CT
SB
PB

50C
HISTORIC BUILDINGS-IMPROVEMENTS-FY 98
85

85

64
21
CT

SB

64
21
CT
SB

51
FACILITY IMPROVEMENTS
90

1,478

685

975

500

200

3,928

90
CN
1,478
CN
685
CN
975
CN
500
CN
200
CN
3,928
CN

2002

2003

2004

2005

2006

2007

2002-2007

Fairmount Park Commission

Fairmount Park Facilities

\$ x 000

51A
FACILITY IMPROVEMENTS-FY 01
700

700

300
400
CT
SB

300
400
CT
SB

51B
PARKWIDE FACILITIES IMPROVEMENTS-FY 00
678

678

604
74
CT
PB

604
74
CT
PB

51C
PARKWIDE FACILITIES - IMPROVEMENTS-FY 99
320

320

160
160
CT
PB

160
160
CT
PB

51D
PARKWIDE FACILITIES-IMPROVEMENTS-FY 96
40

40

40
CT

40

CT

51E
PARK FACILITIES-STRUCTURAL RENOVATIONS-FY 94
125

125

125
A

125
A

51F
PARK CULTURAL & EDUCATIONAL FACILITIES-FY 97
39

39

39
PB

39
PB

51G

MEMORIAL HALL-RENOVATIONS-FY 95
69

69

69
A

69
A

51H
WASHINGTON MONUMENT RESTORATION-FY 98
11

11

11
CT

11
CT

52
PARKLAND - SITE IMPROVEMENTS
3,366

300

1,250

3,000

700

200

8,816

1,324

2,042

CN

SB

300

CN

1,250

CN

3,000

CN

700

CN

200

CN

6,774

2,042

CN

SB

2002

2003

2004

2005

2006

2007

2002-2007

Fairmount Park Commission

Fairmount Park Facilities

\$ x 000

52A
PARKLAND - SITE IMPROVEMENTS-FY 01
585

585

185
400
CT
SB

185
400
CT
SB

52B
PARKLAND - SITE IMPROVEMENTS-FY 00
797

797

637
160
CT
SB

637
160
CT
SB

52C
PARKLAND - SITE IMPROVEMENTS-FY 99
513

513

138
375
CT
SB

138
375
CT
SB

52D
PARKLAND-SITE IMPROVEMENTS-FY 97
80

80

80
FB

80
FB

52E
HISTORIC SQUARE IMPROVEMENTS-FY 01
40

40

40
CT

40
CT

52F
HISTORIC SQUARE IMPROVEMENTS-FY 00
27

27

27
CT

27
CT

52G
HISTORIC SQUARE IMPROVEMENTS-FY 99
6

[1013]

[1013]
CT

[1013]
CT

52H
MANAYUNK CANAL IMPROVEMENTS-FY 01
2,000

2,000

2,000
SB

2,000
SB

52I
MANAYUNK CANAL RESTORATION-FY 00
4,300

4,300

2,060
2,240
A
SB

2,060
2,240
A
SB

2002

2003

2004

2005

2006

2007

2002-2007

Fairmount Park Commission

Fairmount Park Facilities

\$ x 000

52J
MANAYUNK RECREATION PATH-FY 00
926

926

126
800
CT
SB

126
800
CT
SB

52K
ISTEA GRANT-MANAYUNK CANAL PATHWAY-FY 94
776

776

776

FB

776
FB

53
ROADWAYS, FOOTWAYS, & PARKING
1,509

840

495

630

530

230

4,234

915
540
54

CN
SB
PB
840

CN

495

CN

630

CN

530

CN

230

CN

3,640
540
54

CN
SB
PB

53A
ROADWAYS, FOOTWAYS, AND PARKING-FY 00
733

733

333
400
CT
SB

333
400
CT
SB

53B
COBBS CREEK RECREATION PATH-FY 00
440

440

440
CT

440
CT

53C
COBBS CREEK RECREATION PATH-FY 98
1,273

1,273

1,273
FB

1,273
FB

54
PARKSIDE IMPROVEMENTS
1,625

300

1,925

540
1,085
CN
SB

300

CN

840

1,085

CN

SB

55

ATHLETIC & PLAY AREA IMPROVEMENTS

155

300

300

320

380

200

1,655

155
CN
300
CN
300
CN
320
CN
380
CN
200
CN
1,655
CN

55A
ATHLETIC AND PLAY AREA IMPROVEMENTS-FY 01
275

275

275
CT

275
CT

2002

2003

2004

2005

2006

2007

2002-2007

Fairmount Park Commission

Fairmount Park Facilities

\$ x 000

55B
ATHLETIC AND PLAY AREA IMPROVEMENTS-FY 00
65

65

65
CT

65
CT

55C
ATHLETIC AND PLAY IMPROVEMENTS-FY 99
3

|1013|

|1013|
CT

|1013|
CT

56
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

56A
CAPITAL PROGRAM ADMINISTRATION-FY 98
69

69

69
CT

69
CT

56B
CAPITAL PROGRAM ADMINISTRATION-FY 97
48

48

48
CT

48
CT

56C
CAPITAL PROGRAM ADMINISTRATION -FY 96
4

[1013]

[1013]
CT

[1013]
CT

56D
SCHUYLKILL RIVER PARK-FY 99
1,000

1,000

500
500
CT
SB

500
500
CT
SB

FAIRMOUNT PARK COMMISSION

27,704

4,268

3,185

6,585

2,860

1,580

46,182

4,469

6,634

2,254

2,609

11,237

501

CN

CT

A

FB

SB

PB

4,268

CN

3,185

CN

6,585

CN

2,860

CN

1,580

CN

22,947
6,634
2,254
2,609
11,237
501

CN
CT
A
FB
SB
PB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Finance

Finance

\$ x 000

56E
NEW VOTING MACHINES-FY 01
21,000

21,000

21,000
CT

21,000
CT

DEPARTMENT OF FINANCE
21,000

21,000

21,000
CT

21,000
CT

2002

2003

2004

2005

2006

2007

2002-2007

Fire Department

Fire Facilities

\$ x 000

57
FIRE DEPARTMENT COMPUTER SYSTEM IMPROVEMENTS
525

700

825

2,050

525
CN

700
CN
825
CN

2,050
CN

57A

FIRE DEPARTMENT COMPUTER SYSTEM IMPROVEMENTS-FY 01
150

150

150
CT

150
CT

57B
COMPUTER AIDED DISPATCH SYSTEM UPGRADE-FY 98
144

144

144
CT

144
CT

57C
COMPUTER & COMMUNICATIONS SYSTEMS-FY 97
180

180

180

CT

180
CT

57D
COMPUTER AIDED DISPATCH SYSTEM UPGRADE-FY 95
121

121

121
CR

121
CR

58
FIRE DEPARTMENT INTERIOR/EXTERIOR RENOVATIONS
1,360

1,465

2,000

1,800

700

500

7,825

1,360

CN

1,465

CN

2,000

CN

1,800

CN

700

CN

500

CN

7,825

CN

58A
FIRE DEPARTMENT ROOF REPLACEMENTS-FY 01
282

282

282
CT

282
CT

58B
ROOF REPLACEMENTS-FY 00
5

[1013]

[1013]
CT

[1013]
CT

58C
FIRE DEPARTMENT INTERIOR RENOVATIONS-FY 01
243

243

243
CT

243
CT

58D
INTERIOR RENOVATIONS-FY 00
273

273

273
CT

273
CT

58E
FIRE DEPARTMENT HVAC AND MECHANICAL RENOVATIONS-FY 01
174

174

174
CT

174
CT

2002

2003

2004

2005

2006

2007

2002-2007

Fire Department

Fire Facilities

\$ x 000

58F
HVAC AND MECHANICAL RENOVATIONS-FY 00
313

313

313
CT

313
CT

58G
EXTERIOR RENOVATIONS-FY 00
16

16

16
CT

16
CT

58H
EXPANSION/RECONSTRUCTION OF FIRE FACILITIES-FY 00
310

310

310
CT

310
CT

58I
NORTH PHILADELPHIA FIRE FACILITIES - ASSESSMENT/DESIGN-FY 99
100

100

100
CT

100
CT

58J
FIRE FACILITIES - CRITICAL RENOVATIONS-FY 99
517

517

517
CT

517
CT

58K
FIRE FACILITIES-RENOVATIONS-FY 98
102

102

102
CT

102
CT

58L
FIRE STATIONS-MAJOR RENOVATIONS-FY 97
42

42

42
CT

42
CT

FIRE DEPARTMENT
4,857

1,465

2,700

2,625

700

500

12,847

1,885

121

2,851

CN

CR

CT

1,465

CN

2,700

CN

2,625

CN

700

CN

500

CN

9,875

121

2,851

CN

CR

CT

2002

2003

2004

2005

2006

2007

2002-2007

Office of Fleet Management

Fleet Management Facilities

\$ x 000

59
REMOVAL/ REPLACEMENT OF FUEL SITES
500

200

200

200

200

1,300

500

CN

200

CN

200

CN

200

CN

200

CN

1,300

CN

59A
REMOVAL/REPLACEMENT OF FUEL TANKS-FY 00
67

67

67
CT

67
CT

60
RENOVATIONS TO FLEET MANAGEMENT SHOPS
1,050

300

1,350

1,050
CN

300
CN

1,350
CN

60A
RENOVATIONS TO FLEET MANAGEMENT SHOPS-FY 01
44

44

44
CT

44
CT

60B
RENOVATIONS TO FLEET MANAGEMENT SHOPS-FY 99
64

64

64
CT

64
CT

61
FACILITIES EXPANSION
30

300

40

450

820

30
CN
300
CN
40
CN
450
CN

820
CN

61A
AUTOMOTIVE SERVICE FACILITIES-CONSOLIDATION- FY 98
500

500

500
CT

500
CT

61B
AUTOMOTIVE SERVICE FACILITIES - CONSOLIDATION-FY 97
13

13

13
CT

13
CT

61C
FLEET MANAGEMENT FACILITIES IMPROVEMENT-FY 98
56

56

56
CT

56
CT

61D
FIRE BOAT REPLACEMENT-FY 01
300

300

300
CT

300
CT

61E
FIRE BOAT REPLACEMENT-FY 00
1,500

1,500

1,500
A

1,500
A

2002

2003

2004

2005

2006

2007

2002-2007

Office of Fleet Management

Fleet Management Facilities

\$ x 000

OFFICE OF FLEET MANAGEMENT
4,124

500

240

650

500

6,014

1,580
1,044
1,500
CN
CT
A
500

CN

240

CN

650

CN

500

CN

3,470
1,044
1,500
CN
CT
A

2002

2003

2004

2005

2006

2007

2002-2007

Free Library of Philadelphia

Library Facilities

\$ x 000

62

BRANCH LIBRARIES - MAJOR RENOVATIONS

1,107

3,000

4,107

975
132
CN
SB
3,000

CN

3,975
132
CN
SB

62A
BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 01
1,200

1,200

1,200
CT

1,200
CT

63
BRANCH REPLACEMENT AND RECONSTRUCTION
200

2,400

2,600

200
CN
2,400
CN

2,600
CN

63A
BRANCH LIBRARIES - REPLACEMENT OR REHABILITATION-FY 01
150

150

150
CT

150

CT

64
BRANCH LIBRARIES - IMPROVEMENTS
250

200

500

500

500

500

2,450

250
CN
200
CN
500
CN
500
CN
500
CN
500
CN
2,450
CN

64A
BRANCH LIBRARIES - IMPROVEMENTS-FY 01
365

365

365
CT

365
CT

64B

BRANCH LIBRARY RENOVATIONS/IMPROVEMENTS-FY 00
269

269

269
CT

269
CT

65
CENTRAL LIBRARY RENOVATIONS
250

200

1,000

1,000

500

500

3,450

250

CN

200

CN

1,000

CN

1,000

CN

500

CN

500

CN

3,450

CN

65A

CENTRAL LIBRARY - IMPROVEMENTS-FY 01

120

120

120

CT

120
CT

65B
CENTRAL LIBRARY RENOVATIONS -FY 00
600

600

600
A

600
A

2002

2003

2004

2005

2006

2007

2002-2007

Free Library of Philadelphia

Library Facilities

\$ x 000

66
AUTOMATION UPGRADES AND EXPANSION

100

100

100

100

100

500

100

CN

100

CN

100

CN

100

CN

100

CN

500

CN

66A
AUTOMATION UPGRADES AND EXPANSION-FY01
250

250

250
CT

250
CT

66B
PROPERTY ACQUISITION - FREE LIBRARY PROJECT-FY 01
350

350

350
CT

350
CT

FREE LIBRARY OF PHILADELPHIA
5,211

5,900

1,600

1,600

1,100

1,000

16,411

1,775
2,704
600
132

CN
CT
A
SB
5,900

CN

1,600

CN

1,600

CN

1,100

CN

1,000

CN

12,975
2,704
600
132

CN
CT
A
SB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Public Health

Health Facilities

\$ x 000

67
HEALTH FACILITY RENOVATIONS
1,620

750

750

750

750

500

5,120

1,620
CN
750
CN
750
CN
750
CN
750
CN
500
CN
5,120
CN

67A
HEALTH FACILITY RENOVATIONS-FY 01
375

375

375
CT

375
CT

67B
HEALTH FACILITY RENOVATIONS-FY 00
1,928

1,928

1,928
CT

1,928
CT

67C
HEALTH FACILITY RENOVATIONS-FY 99
352

352

352
CT

352
CT

67D
HEALTH FACILITY-CRITICAL RENOVATIONS-FY 98
351

351

351
CT

351
CT

67E
HEALTH CENTERS-DESIGN SERVICES-FY 97
126

126

126
CT

126
CT

67F
HEALTH CENTERS-IMPROVEMENTS-FY 97
17

17

17
CT

17
CT

68
HEALTH ADMINISTRATION BUILDING RENOVATIONS
300

300

300

300

100

1,300

300
CN
300
CN
300

CN
300
CN
100
CN

1,300
CN

68A
HEALTH ADMINISTRATION BUILDING RENOVATIONS-FY 01
100

100

100
CT

100
CT

68B
HEALTH ADMINISTRATION BUILDING-FY 99
20

20

20
CT

20
CT

69
PHILADELPHIA NURSING HOME EQUIPMENT AND RENOVATIONS
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

2002

2003

2004

2005

2006

2007

2002-2007

Department of Public Health

Health Facilities

\$ x 000

70
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
6,000
CR

70A
HEALTH DEPARTMENT EQUIPMENT AND REPAIRS - VARIOUS SITES-
FY 01
1,000

1,000

1,000
CR

1,000
CR

70B
HEALTH DEPARTMENT EQUIPMENT AND RENOVATIONS - PHILADELPHIA NURSING HOME-FY 01
1,900

1,900

1,900
CR

1,900
CR

DEPARTMENT OF PUBLIC HEALTH

10,989

3,950

3,950

3,950

3,750

3,400

29,989

1,920

5,800

3,269

CN

CR

CT

1,050

2,900

CN

CR

1,050

2,900

CN

CR

1,050

2,900

CN

CR

850

2,900

CN

CR

500

2,900

CN
CR

6,420
20,300
3,269

CN
CR
CT

2002

2003

2004

2005

2006

2007

2002-2007

Office of Housing & Community Development

Neighborhood Renewal

\$ x 000

71
SITE IMPROVEMENTS
5,000

500

500

500

6,500

500
4,500

CN

CA

500

CN

500

CN

500

CN

2,000
4,500

CN

CA

71A
SITE IMPROVEMENTS-FY 01
3,948

3,948

3,948
CT

3,948
CT

71B
SITE IMPROVEMENTS-FY 00
306

306

306
CT

306
CT

71C
SITE IMPROVEMENTS-FY 99
461

461

461
CT

461
CT

71D
SITE IMPROVEMENTS-FY 98
1,166

1,166

1,166
CT

1,166
CT

71E
SITE IMPROVEMENTS-FY 97
1,828

1,828

1,828
CT

1,828
CT

OFFICE OF HOUSING & COMMUNITY DEVELOPMENT
12,709

500

500

500

14,209

500
7,709
4,500
CN
CT
CA
500

CN

500

CN

500

CN

2,000
7,709
4,500
CN
CT
CA

2002

2003

2004

2005

2006

2007

2002-2007

Department of Human Services

Aging Services

\$ x 000

72
RIVERVIEW HOME RENOVATIONS
650

750

650

1,000

3,050

650
CN
750
CN
650
CN
1,000
CN

3,050
CN

72A
RIVERVIEW HOME RENOVATIONS-FY 01
393

393

393
CT

393
CT

72B
RIVERVIEW HOME RENOVATIONS-FY 00
32

32

32
CT

32
CT

72C
RIVERVIEW HOME RENOVATIONS-FY 99
10

10

10
CT

10
CT

Aging Services
1,085

750

650

1,000

3,485

650
435

CN
CT
750

CN

650

CN

1,000

CN

3,050
435

CN
CT
Youth Study Center

72D
YOUTH STUDY CENTER-RENOVATIONS-FY 97
410

410

410
CT

410
CT

72E
YOUTH STUDY CENTER-RENOVATIONS-FY 96
1,783

1,783

1,783
CT

1,783
CT

72F
NEW YOUTH STUDY CENTER-FY 98
30,000

30,000

7,300
22,700
CT
TB

7,300
22,700
CT
TB

Youth Study Center
32,193

32,193

9,493
22,700
CT
TB

9,493
22,700
CT
TB

DEPARTMENT OF HUMAN SERVICES
33,278

750

650

1,000

35,678

650
9,928
22,700
CN
CT
TB
750

CN

650

CN

1,000

CN

3,050
9,928
22,700
CN
CT
TB

2002

2003

2004

2005

2006

2007

2002-2007

Managing Director's Office

City Wide Facilities

\$ x 000

73
GREEN LIGHTS LIGHTING UPGRADES
400

400

400

400

200

200

2,000

400

CN

400

CN

400

CN

400

CN

200

CN

200

CN

2,000

CN

73A
GREEN LIGHTS LIGHTING UPGRADES-FY 01
485

485

485
CT

485
CT

73B
GREEN LIGHTS LIGHTING UPGRADES-FY 00
835

835

835
CT

835
CT

74
ENERGY STAR BUILDING UPGRADES
550

300

300

300

300

300

2,050

550

CN

300

CN

300

CN

300

CN

300

CN

300

CN

2,050

CN

74A
ENERGY STAR BUILDING UPGRADES-FY 01
367

367

367
CT

367
CT

74B
ENERGY STAR BUILDING UPGRADES-FY 00
306

306

306
CT

306
CT

75
CITYWIDE FACILITIES
3,500

3,500

3,500

3,500

500

500

15,000

3,500

CN

3,500

CN

3,500

CN

3,500

CN

500

CN

500

CN

15,000

CN

75A
CITYWIDE FACILITIES-FY 01
3,500

3,500

3,500
CT

3,500
CT

75B
CITYWIDE FACILITIES-FY 00
1,767

1,767

1,767
CT

1,767
CT

75C
CITYWIDE FACILITIES-FY 99
1,650

1,650

1,650
CT

1,650
CT

75D
FACILITIES IMPROVEMENTS-CITYWIDE-FY 98
2,338

2,338

2,338
CT

2,338
CT

2002

2003

2004

2005

2006

2007

2002-2007

Managing Director's Office

City Wide Facilities

\$ x 000

75E
FACILITIES IMPROVEMENTS-CITYWIDE-FY 97
316

316

316
CT

316
CT

75F
FACILITIES IMPROVEMENTS-CITYWIDE-FY 96
38

38

38
CT

38
CT

75G
ENERGY COST REDUCTION PROGRAM-FY 99
100

100

100
CT

100
CT

75H
ENERGY COST REDUCTION PROGRAM-FY 98
244

244

244
CT

244
CT

75I
ENERGY COST REDUCTION PROGRAM-FY 97
161

161

161
CT

161
CT

75J
ENERGY COST REDUCTION PROGRAM-FY 95
37

37

37
CT

37
CT

75K
LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 01
200

200

200
CT

200
CT

75L
LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 00
925

925

125
800
CT
SB

125
800
CT
SB

75M
LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 95
4,000

4,000

800
3,200
A
FB

800
3,200
A
FB

2002

2003

2004

2005

2006

2007

2002-2007

Managing Director's Office

City Wide Facilities

\$ x 000

MANAGING DIRECTOR'S OFFICE

21,719

4,200

4,200

4,200

1,000

1,000

36,319

4,450

12,469

800

3,200

800

CN

CT

A

FB

SB

4,200

CN

4,200

CN

4,200

CN

1,000

CN

1,000

CN

19,050
12,469
800
3,200
800

CN
CT
A
FB
SB

2002

2003

2004

2005

2006

2007

2002-2007

Mayor's Office of Information Services

Mayor's Office of Information Services

\$ x 000

75N
CITYWIDE GEOGRAPHIC INFORMATION (GIS) SERVER-FY 01
352

352

352
CT

352
CT

750
CITYWIDE GEOGRAPHIC INFORMATION SYSTEM (GIS) SERVER-FY 00
48

48

48
CT

48
CT

MAYOR'S OFFICE OF INFORMATION SERVICES
400

400

400
CT

400
CT

2002

2003

2004

2005

2006

2007

2002-2007

Police Department

Police Facilities

\$ x 000

76
POLICE DEPARTMENT COMPUTER/COMMUNICATION SYSTEMS IMPROVEMENTS
2,900

2,500

1,000

1,000

1,000

1,000

9,400

2,900

CR

2,500

CR

1,000

CR

1,000

CR

1,000

CR

1,000

CR

9,400
CR

76A
911 SYSTEM ENHANCEMENTS - POLICE DEPARTMENT-FY 01
600

600

600
CR

600
CR

76B
COMPUTER/COMMUNICATIONS SYSTEMS IMPROVEMENTS-FY 98
363

363

163
200
CR
CT

163
200
CR
CT

77
POLICE DEPARTMENT INTERIOR AND EXTERIOR IMPROVEMENTS
700

1,500

1,000

1,000

750

500

5,450

700

CN

1,500

CN

1,000

CN

1,000

CN

750

CN

500

CN

5,450

CN

77A
POLICE DEPARTMENT - NEW FACILITIES-FY 01
3,306

3,306

3,306
CT

3,306
CT

77B
POLICE FORENSIC LABORATORY (WISTER SCHOOL) - REDEVELOPMENT-FY 00
9,000

9,000

9,000
A

9,000
A

77C
INTERIOR RENOVATIONS-FY 01
25

25

25
CT

25
CT

77D
INTERIOR RENOVATIONS-FY 00
22

22

22
CT

22
CT

77E
HVAC AND MECHANICAL IMPROVEMENTS-FY 01
50

50

50
CT

50

CT

77F
HVAC AND MECHANICAL IMPROVEMENTS-FY 00
1,078

1,078

1,078
CT

1,078
CT

2002

2003

2004

2005

2006

2007

2002-2007

Police Department

Police Facilities

\$ x 000

77G
POLICE FACILITIES - RENOVATIONS-FY 99
249

249

249
CT

249
CT

77H
POLICE FACILITIES-RENOVATIONS-FY 96
255

255

255
CT

255
CT

771
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - UPGRADE-FY 00
159

159

159
CT

159

CT

77J
POLICE STATIONS-FURNITURE/EQUIPMENT-FY 97
56

56

56
CT

56
CT

POLICE DEPARTMENT

18,763

4,000

2,000

2,000

1,750

1,500

30,013

700

3,663

5,400

9,000

CN

CR

CT

A

1,500

2,500

CN

CR

1,000

1,000

CN

CR

1,000

1,000

CN

CR

750
1,000

CN
CR

500
1,000

CN
CR

5,450
10,163
5,400
9,000
CN
CR
CT
A

2002

2003

2004

2005

2006

2007

2002-2007

Philadelphia Prisons

Prison Facilities

\$ x 000

78
PRISON SYSTEM RENOVATIONS
12,758

1,000

1,500

1,000

16,258

1,000

4,758

7,000

CN

CA

A

1,000

CN

1,500

CN

1,000

CN

4,500
4,758
7,000
CN
CA
A

78A
PRISON FACILITIES - RENOVATIONS-FY 01
5,635

5,635

5,635
CT

5,635
CT

78B
PRISON FACILITY - RENOVATIONS-FY 00
2,207

2,207

2,207
CT

2,207
CT

78C
PRISON FACILITIES - RENOVATIONS-FY 99
259

259

259
CT

259
CT

78D
PRISON FACILITIES-RENOVATIONS-FY 98
122

122

122
CT

122
CT

78E
PRISON FACILITIES-IMPROVEMENTS-FY 97
168

168

168
CT

168
CT

78F
WOMEN'S CORRECTIONAL FACILITY-FY 99
7,095

7,095

7,095
TB

7,095
TB

78G
WOMEN'S CORRECTIONAL FACILITY-FY 96
8,544

8,544

8,544
CT

8,544
CT

78H
INDUSTRIAL CORRECTIONAL CENTER-RENOVATIONS-FY 96
518

518

518
CT

518
CT

78I
HOLMESBURG PRISON - DEACTIVATION-FY 96
272

272

272
CT

272
CT

2002

2003

2004

2005

2006

2007

2002-2007

Philadelphia Prisons

Prison Facilities

\$ x 000

79

PRISON FACILITY RENOVATIONS II

1,000

1,000

1,000

750

500

4,250

1,000

CN

1,000

CN

1,000

CN

750

CN

500

CN

4,250

CN

PHILADELPHIA PRISONS

37,578

2,000

2,500

2,000

750

500

45,328

1,000
17,725
4,758
7,000
7,095
CN
CT
CA
A
TB
2,000

CN

2,500

CN

2,000

CN

750

CN

500

CN

8,750
17,725
4,758
7,000
7,095

CN
CT
CA
A
TB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Public Property

Buildings and Facilities

\$ x 000

80
CITY HALL RENOVATIONS
8,942

5,000

5,000

5,000

23,942

5,000
3,942

CN

A

5,000

CN

5,000

CN

5,000

CN

20,000
3,942

CN

A

80A
CITY HALL RENOVATIONS-FY 01
150

150

150
CT

150
CT

80B
CITY HALL RENOVATIONS-FY 00
138

138

138
CT

138
CT

80C
CITY HALL RESTORATION-FY 98
4,600

4,600

4,600
CT

4,600
CT

80D
CITY HALL RESTORATION-FY 97
1,374

1,374

1,374
CT

1,374
CT

80E
CITY HALL RESTORATION-FY 95
3,427

3,427

3,427
A

3,427
A

80F
CITY HALL RESTORATION-FY 94
1,678

1,678

1,678
A

1,678

A

81
TRIPLEX FACILITY IMPROVEMENTS
30

200

200

200

200

100

930

30

CN

200

CN

200

CN

200

CN

200

CN

100

CN

930

CN

81A
TRIPLEX FACILITY IMPROVEMENTS-FY 01
60

60

60
TB

60
TB

81B

TRIPLEX FACILITIES IMPROVEMENTS-FY 00
152

152

152
CT

152
CT

81C
MUNICIPAL SERVICES BUILDING-FY 99
485

485

485
TB

485
TB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Public Property

Buildings and Facilities

\$ x 000

81D
DILWORTH PLAZA FOUNTAIN REHABILITATION-FY 00
32

32

32
TB

32
TB

82
MUNICIPAL BUILDINGS IMPROVEMENTS
20
200

220

20
CN
200
CN

220
CN

83
NEW FACILITY - FLEET MANAGEMENT/SANITATION OPERATIONS
900

900

900
CN

900
CN

83A
NEW COMBINED FACILITY FOR STREETS DEPARTMENT/OFFICE OF FLEET MANAGEMENT-FY 01
750

750

750
CT

750
CT

84
FAMILY COURT RENOVATIONS

2,500

2,500

2,500

CN

2,500
CN

84A
FAMILY COURT RENOVATIONS-FY 01
1,000

1,000

1,000
CT

1,000
CT

84B
FAMILY COURT RENOVATIONS-FY 00
3,500

3,500

3,500
A

3,500
A

85
MARKET/COMMERCE UNDERGROUND SERVICE STREET REHABILITATION

250

250

250
CN

250
CN

85A
SPORTS COMPLEX - LAND ACQUISITION-FY 01
81,962

81,962

81,962
TB

81,962
TB

85B
CHINATOWN GATE RESTORATION-FY 01
180

180

180
CT

180
CT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Public Property

Buildings and Facilities

\$ x 000

85C
CHINATOWN GATE RESTORATION-FY 00
225

225

225
CT

225
CT

85D
STABILIZATION OF 1727 MT. VERNON STREET-FY 99
143

143

143
CT

143
CT

85E
EASTERN STATE PENITENTIARY RENOVATIONS-FY 99

5,017

5,017

1,000
17
4,000
CT
SB
PB

1,000
17
4,000
CT
SB

PB

85F
RICHMOND SENIOR CITIZEN CENTER RENOVATION-FY 98
95

95

95
CT

95
CT

85G
GATEWAY SHELTER RENOVATIONS-FY 98
212

212

212
CT

212
CT

85H

INSTALLATION OF PUBLIC RESTROOMS-FY 95
155

155

155
CT

155
CT

Buildings and Facilities
115,227

7,900

5,200

5,450

200

100

134,077

5,950

10,174

12,547

17

4,000

82,539

CN

CT

A

SB

PB

TB

7,900

CN

5,200

CN

5,450

CN

200

CN

100

CN

24,800
10,174
12,547
17
4,000
82,539

CN
CT
A
SB
PB
TB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Public Property

Communications

\$ x 000

86
NEW 800 MHZ RADIO COMMUNICATION SYTEM PROJECT
3,400

3,400

3,200
200
CR
XN

3,200
200
CR
XN

86A
NEW 800 MHZ RADIO COMMUNICATION SYSTEM-FY 01
5,953

5,953

183
5,770
CR
XT

183
5,770
CR
XT

86B
NEW CITY-WIDE RADIO SYSTEM-800 MHZ-FY 98
412

412

412
XT

412
XT

86C
NEW CITY-WIDE RADIO SYSTEM - 800 MHZ-FY 97
196

196

196
XT

196
XT

86D
NEW CITY-WIDE RADIO SYSTEM - 800 MHZ-FY 96
379

379

183
196
CT
XT

183
196
CT
XT

86E
NEW CITY-WIDE RADIO SYSTEM - 800 MHZ-FY 94
272

272

|1013|
266
A
XT

|1013|
266

A
XT

87
TELECOMMUNICATIONS INFRASTRUCTURE UPGRADE
300

250

250

250

150

50

1,250

300
CN
250
CN
250
CN
250
CN

150
CN
50
CN
1,250
CN

87A
TELECOMMUNICATIONS/INFRASTRUCTURE UPGRADE-FY 01
350

350

350
CT

350
CT

87B
RADIO TOWER REHABILITATION PROJECT-FY 99
24

24

24
CT

24
CT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Public Property

Communications

\$ x 000

87C
RADIO TOWERS-FY 98
300

300

300
CT

300
CT

87D
RENOVATIONS TO THE RADIO SHOP - 11TH AND REED-FY 99
63

63

63
CT

63
CT

Communications
11,649

250

250

250

150

50

12,599

300
3,383
920
6
200
6,840

CN
CR
CT
A
XN
XT
250

CN

250

CN

250

CN

150

CN

50

CN

1,250
3,383
920

6
200
6,840
CN
CR
CT
A
XN
XT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Public Property

Transit Facilities

\$ x 000

88
TRANSIT FACILITIES IMPROVEMENTS
881

2,776

3,657

|1013|
722
151

CN
FB
SB
93
2,220
463

CN
FB
SB

2,942
614
CN
FB
SB

88A
LOCUST STREET CONCOURSE IMPROVEMENTS-FY 00
415

415

415
CT

415
CT

88B
PUBLIC CONCOURSE IMPROVEMENTS-FY 99
55

55

55
CT

55
CT

88C
PUBLIC CONCOURSE/UNDERGROUND TUNNEL-FY 98
70

70

70
CT

70
CT

88D
MARKET STREET EAST CONCOURSE IMPROVEMENTS-FY 96
96

96

96
CT

96
CT

88E
MARKET STREET CONCOURSE IMPROVEMENTS-FY 95
45

45

45
A

45
A

89
SEPTA STATION AND PARKING IMPROVEMENTS
44,603

30,982

31,165

29,804

19,170

19,170

174,894

1,484
35,683
7,436

CN
FO

SO

1,000
19,599
10,350
33

CN

FO

SO

TO

1,000
20,408
9,719
38

CN

FO

SO

TO

1,000
23,842
4,962

CN

FO

SO

750

18,018
377
25

CN

FO

SO

TO

750
18,018
377
25

CN

FO

SO

TO

5,984
135,568
33,221
121

CN

FO

SO

TO

89A
SEPTA STATION AND PARKING IMPROVEMENTS-FY 01
1,019

1,019

1,019
CT

1,019
CT

89B
SEPTA STATION AND PARKING IMPROVEMENTS-FY 00
867

867

867
CT

867
CT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Public Property

Transit Facilities

\$ x 000

89C
SEPTA STATION AND PARKING IMPROVEMENTS-FY 99
186

186

186
CT

186
CT

89D
SEPTA STATION & PARKING IMPROVEMENTS-FY 97
12

12

12
CT

12
CT

89E
FOREST HILLS PARK AND RIDE-FY 96
15

15

15
CT

15
CT

89F
FERN ROCK STATION SIDEWALK REPLACEMENT-FY 98

10

10

10
CT

10
CT

90
SEPTA BRIDGE, TRACK, SIGNAL, AND INFRASTRUCTURE IMPROVEMENTS
74,869

82,025

82,020

75,055

69,172

49,301

432,442

4,109

764

11,375

58,107

514

CN

FB

FO

SO

TO

4,000

44,919

32,467

639

CN

FO

SO

TO

4,000

46,387

30,923

710

CN

FO

SO

TO

4,000

38,130

32,177

748

CN

FO

SO

TO

3,500

36,957

28,025

690

CN

FO

SO

TO

3,000

19,537
25,213
1,551
CN

FO
SO
TO
22,609
764
197,305
206,912
4,852
CN
FB
FO
SO
TO

90A
SEPTA BRIDGE, TRACK, SIGNAL, AND INFRASTRUCTURE IMPROVEMENTS-FY 01
2,411

2,411

2,411
CT

2,411
CT

90B
SEPTA BRIDGE, TRACK, SIGNAL AND INFRASTRUCTURE IMPROVEMENTS-FY 00
1,512

1,512

1,512
CT

1,512
CT

90C
SEPTA INFRASTRUCTURE IMPROVEMENTS-FY 98
269

269

269
CT

269
CT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Public Property

Transit Facilities

\$ x 000

90D
SEPTA INFRASTRUCTURE IMPROVEMENTS-FY 97
698

698

698
CT

698
CT

91
SEPTA PASSENGER INFORMATION, COMMUNICATIONS AND SYSTEM CONTROLS
5,000

10,859

10,824

11,010

5,590

5,590

48,873

143
4,000
833
24
CN

FO
SO
TO
300
3,258
7,239
62

CN
FO
SO
TO
300
4,948
5,515
61

CN
FO
SO
TO
300
2,271
8,372
67

CN
FO
SO
TO
150
5,404
36

CN
SO
TO
150

5,404
36
CN

SO
TO
1,343
14,477
32,767
286

CN
FO
SO
TO

91A
SEPTA PASSENGER INFORMATION, COMMUNICATIONS, AND SYSTEM CONTROLS-FY 01
1,029

1,029

1,029
CT

1,029
CT

91B
SEPTA PASSENGER INFORMATION, COMMUNICATIONS & SYSTEM IMPROVEMENTS-FY 00
719

719

719
CT

719
CT

91C
SEPTA COMMUNICATIONS & CONTROL SYSTEMS-FY 97
117

117

117
CT

117
CT

92
SEPTA BUS AND RAIL VEHICLE/EQUIPMENT ACQUISITION/OVERHAUL PROGRAMS
3,700

26,866

28,545

40,698

27,962

15,762

143,533

119
800
2,776
5

CN
FO
SO
TO
2,500
2,216
21,571
579

CN
FO
SO
TO
2,500
8,596
16,880
569

CN
FO
SO
TO
2,500
20,533
17,020
645

CN
FO
SO
TO
2,000
11,850
13,545
567

CN
FO
SO
TO
2,000
11,850
1,345
567

CN
FO
SO
TO
11,619
55,845
73,137
2,932

CN
FO
SO
TO

2002

2003

2004

2005

2006

2007

2002-2007

Department of Public Property

Transit Facilities

\$ x 000

92A
SEPTA BUS AND RAIL VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 01
649

649

649
CT

649
CT

92B
SEPTA BUS AND RAIL VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 00
695

695

695
CT

695
CT

92C
SEPTA VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 99
251

251

251
CT

251
CT

92D
SEPTA VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 98
1,762

1,762

1,762
CT

1,762
CT

92E
SEPTA VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 97
23

23

23
CT

23
CT

92F
SEPTA SUPPORT FACILITIES IMPROVEMENTS-FY 98
56

56

56
CT

56
CT

92G
SEPTA SUPPORT FACILITIES IMPROVEMENTS-FY 96
56

56

56
CT

56
CT

Transit Facilities

142,090

153,508

152,554

156,567

121,894

89,823

816,436

5,863
12,992
45
1,486
51,858
151
69,152
543
CN
CT
A
FB
FO
SB
SO
TO
7,893

2,220
69,992
463
71,627
1,313
CN

FB
FO
SB
SO
TO
7,800

80,339
63,037
1,378
CN

FO
SO
TO
7,800

84,776

62,531

1,460

CN

FO

SO

TO

6,400

66,825

47,351

1,318

CN

FO

SO

TO

5,900

49,405

32,339

2,179

CN

FO

SO

TO

41,656

12,992

45

3,706

403,195

614

346,037

8,191

CN

CT

A

FB

FO

SB
SO
TO

2002

2003

2004

2005

2006

2007

2002-2007

Department of Public Property

\$ x 000

DEPARTMENT OF PUBLIC PROPERTY

268,966

161,658

158,004

162,267

122,244

89,973

963,112

12,113

3,383

24,086

12,598
200
6,840
1,486
51,858
168
69,152
4,000
82,539
543

CN
CR
CT
A
XN
XT
FB
FO
SB
SO
PB
TB
T
16,043

2,220
69,992
463
71,627

1,313
CN

FB
FO
SB
SO

TO
13,250

80,339

63,037

1,378
CN

FO

SO

TO
13,500

84,776

62,531

1,460
CN

FO

SO

TO
6,750

66,825

47,351

1,318

CN

FO

SO

TO
6,050

49,405

32,339

2,179
CN

FO

SO

TO
67,706
3,383
24,086
12,598
200
6,840
3,706
403,195
631
346,037
4,000
82,539
8,191

CN
CR
CT
A
XN

XT
FB
FO
SB
SO
PB
TB
T

2002

2003

2004

2005

2006

2007

2002-2007

Department of Records

Records Systems and Facilities

\$ x 000

92H
ORTHOPHOTOGRAPHY MAPPING PROJECT-FY 00
291

291

291
CT

291
CT

92I
MAPPING ORTHOPHOTOGRAPHY PROJECT-FY 99
59

59

59
CT

59
CT

92J
MAPPING PROJECT-FY 98
56

56

56
CT

56
CT

92K
LAN INFRASTRUCTURE-FY 00
47

47

47
CT

47
CT

92L
NETWORK INFRASTRUCTURE (CITY NET) DEVELOPMENT-FY 99
16

16

16
CT

16
CT

DEPARTMENT OF RECORDS
469

469

469
CT

469
CT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Recreation

Sports and Cultural Facilities

\$ x 000

93

VETERANS STADIUM

40,000

40,000

40,000
TB

40,000
TB

93A
VETERANS STADIUM - RENOVATIONS IN ACCORDANCE WITH BILL 82 OF YEAR 2000-FY 01
40,000

40,000

40,000
TB

40,000
TB

94
CULTURAL FACILITIES
100

1,300

2,250

150

3,800

100

CN

1,300

CN

1,250
1,000

CN

PB

150

CN

2,800
1,000
CN
PB

94A
CULTURAL FACILITIES-FY 01
315

315

315
CT

315
CT

94B
CULTURAL FACILITIES-FY 00
275

275

275
CT

275
CT

94C
CULTURAL FACILITIES-FY 99
2,264

2,264

1,264
1,000
CT
PB

1,264
1,000
CT
PB

94D
CULTURAL FACILITIES-FY 98
225

225

225
CT

225
CT

94E
FORT MIFFLIN-RENOVATIONS-FY 96
35

35

35
CT

35
CT

94F
ATWATER KENT MUSEUM-RENOVATIONS-FY 94
75

75

75
A

75
A

2002

2003

2004

2005

2006

2007

2002-2007

Department of Recreation

\$ x 000

Sports and Cultural Facilities

83,289

1,300

2,250

150

86,989

100

2,114

75

1,000

80,000

CN

CT

A

PB

TB

1,300

CN

1,250

1,000

CN

PB

150

CN

2,800

2,114

75

2,000

80,000

CN

CT

A

PB

TB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Recreation

Play Facilities

\$ x 000

95

CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING

1,590

1,560

1,619

1,619

1,150

900

8,438

1,590

CN

1,560

CN

1,619

CN

1,619

CN

1,150

CN

900

CN

8,438

CN

95A

CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING-FY 01

1,821

1,821

1,821

CT

1,821
CT

95B
CAPITAL PROGRAM ADMINISTRATION, DESIGN AND ENGINEERING-FY 00
1,167

1,167

1,167
CT

1,167
CT

95C
ADMINISTRATION, DESIGN AND ENGINEERING-FY 99
1,667

1,667

1,667
CT

1,667
CT

95D
ADMINISTRATION, DESIGN & ENGINEERING-FY 98
132

132

132
CT

132
CT

96
IMPROVEMENTS TO EXISTING RECREATION FACILITIES
10,500

10,500

10,500

10,500

7,500

6,000

55,500

10,500

CN

10,500

CN

10,500

CN

10,500

CN

7,500

CN

6,000

CN

55,500

CN

96A
CIONE PLAYGROUND - REMEDIATION AND IMPROVEMENTS-FY 01
388

388

388
PB

388
PB

96B
NEW NORTHEAST COMMUNITY CENTER-FY 00
2,600

2,600

1,600
1,000
CT
SB

1,600
1,000
CT
SB

96C
LONNIE YOUNG RECREATION CENTER-FY 99
1,500

1,500

1,500
SB

1,500
SB

96D
LONNIE YOUNG CENTER-BUILDING REPLACEMENT-FY 94
135

135

135
A

135
A

2002

2003

2004

2005

2006

2007

2002-2007

Department of Recreation

Play Facilities

\$ x 000

96E
FRANCIS MYERS CENTER-IMPROVEMENTS-FY 94
135

135

135
A

135
A

96F
LEE RECREATION CENTER-IMPROVEMENTS-FY 94
135

135

135
A

135
A

96G
FACILITY IMPROVEMENTS-25TH & SEDGLEY-FY 94
175

175

175
A

175
A

97
IMPROVEMENTS TO EXISTING FACILITIES - INFRASTRUCTURE
300

200

200

200

200

100

1,200

300
CN
200
CN

200
CN
200
CN
200
CN
100
CN
1,200
CN

97A
IMPROVEMENTS TO EXISTING RECREATION FACILITIES-FY 01
8,518

8,518

8,518
CT

8,518

CT

97B
IMPROVEMENTS TO EXISTING FACILITIES - SITE IMPROVEMENTS-FY 00
7,682

7,682

7,682
CT

7,682
CT

97C
IMPROVEMENTS TO EXISTING FACILITIES-FY 99
5,225

5,225

5,225
CT

5,225
CT

97D

IMPROVEMENTS TO EXISTING FACILITIES-FY 98
1,784

1,784

1,784
CT

1,784
CT

97E
IMPROVEMENTS TO EXISTING FACILITIES-FY 97
1,312

1,312

1,312
CT

1,312
CT

97F
IMPROVEMENTS TO EXISTING FACILITIES-FY 96
423

423

423

CT

423
CT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Recreation

Play Facilities

\$ x 000

97G
IMPROVEMENTS TO EXISTING FACILITIES-FY 95
775

775

775
CT

775
CT

97H
IMPROVEMENTS TO EXISTING FACILITIES -FY 94

317

317

317
A

317
A

971
ITEF-SITE RENOVATIONS-FY 95
150

150

50
100
CT
A

50
100
CT
A

97J
ITEF-SITE RENOVATIONS-FY 94
140

140

140
A

140
A

97K
ITEF-OUTDOOR LIGHTING-FY 95
4

[1013]

|1013|
CT

|1013|
CT

97L
ITEF-COURT RECONSTRUCTION-FY 95
15

15

15
A

15
A

97M
ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 95
6

[1013]

[1013]
A

[1013]
A

97N
ITEF-FIRE SAFETY SECURITY SYSTEMS-FY 94
300

300

300
A

300
A

970
ITEF-BUILDING RENOVATIONS-FY 95
30

30

30
A

30
A

98
IMPROVEMENTS TO EXISTING FACILITIES - SWIMMING POOLS
900

500
500
500
500
500
500
3,400

900
CN
500
CN
500
CN
500
CN
500
CN
500
CN
3,400
CN

2002
2003
2004
2005
2006
2007
2002-2007

Department of Recreation

Play Facilities

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

\$ x 000

\$ x 000

\$ x 000

98A
IMPROVEMENTS TO EXISTING FACILITIES - SWIMMING POOLS-FY 01
550

550

550
CT

550
CT

98B
IMPROVEMENTS TO EXISTING FACILITIES - SWIMMING POOLS-FY 00
500

500

500
CT

500
CT

98C
IMPROVEMENTS TO EXISTING FACILITIES/SWIMMING POOLS-FY 99
1,000

1,000

1,000
CT

1,000
CT

98D
ITEF-SWIMMING POOL RENOVATIONS-FY 98
510

510

510
CT

510
CT

98E
ITEF-SWIMMING POOL RENOVATIONS-FY 95
300

300

300
A

300
A

98F
ITEF-SWIMMING POOL RENOVATIONS-FY 94
396

396

396
A

396
A

99
ICE RINK RENOVATIONS
500

1,000

1,500

500
CN

1,000
CN

1,500

CN

99A
ICE RINK RENOVATIONS-FY 01
550

550

550
CT

550
CT

100
STATE GRANT FUNDED RECREATION IMPROVEMENTS
3,000

3,000

500
2,500
CN
SB

500
2,500
CN
SB

100A
STATE GRANT FUNDED RECREATION IMPROVEMENTS-FY 01
800

800

400
400
CT
SB

400
400

CT
SB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Recreation

Play Facilities

\$ x 000

100B
STATE-FUNDED RECREATION IMPROVEMENTS-FY 99
800

800

400
400
CT
SB

400
400
CT
SB

100C
STATE RECREATION GRANT-VARIOUS SITES-FY 96
50

50

50
SB

50
SB

Play Facilities
58,782

12,760

13,819

12,819

9,350

7,500

115,030

14,290

36,070

2,184

5,850

388

CN

CT

A

SB

PB

12,760

CN

13,819

CN

12,819

CN

9,350

CN

7,500

CN

70,538
36,070
2,184
5,850
388

CN
CT
A
SB
PB

2002

2003

2004

2005

2006

2007

2002-2007

\$ x 000

DEPARTMENT OF RECREATION
142,071

14,060

16,069

12,969

9,350

7,500

202,019

14,390

38,184

2,259

5,850

1,388

80,000

CN

CT

A

SB

PB

TB

14,060

CN

15,069

1,000

CN

PB

12,969

CN

9,350

CN

7,500

CN

73,338
38,184
2,259
5,850
2,388
80,000

CN
CT
A
SB
PB
TB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Streets

City Streets and Highways

\$ x 000

101
BRIDGE RECONSTRUCTION AND IMPROVEMENTS
10,600

28,215

72,000

12,350

19,150

41,406

183,721

576
600

7,820
1,432
172

CN
CA
FB
SB
PB
1,413

22,008
3,950
844

CN

FB
SB
PB
5,623

56,160
10,080
137

CN

FB
SB
PB
4,162

6,942
1,246

CN

FB
SB

2,498

13,143
3,509

CN

FB
SB

2,146

32,998
6,262

CN

FB
SB

16,418
600
139,071
26,479
1,153
CN
CA
FB
SB
PB

101A
BRIDGE RECONSTRUCTION AND IMPROVEMENTS-FY 01
1,894

1,894

77
1,485
266
66
CT
FB
SB
PB

77
1,485
266
66
CT
FB
SB
PB

101B
BRIDGE RECONSTRUCTION AND IMPROVEMENTS-FY 00
5,626

5,626

225
4,388
788
225
CT
FB
SB
PB

225
4,388
788
225
CT
FB
SB
PB

101C
BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 99
3,358

3,358

131
2,722
499

6
CT
FB
SB
PB

131
2,722
499
6
CT
FB
SB
PB

101D
BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 98
810

810

82
629
99
CT
FB
SB

82
629
99

CT
FB
SB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Streets

City Streets and Highways

\$ x 000

101E
BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 97
340

340

80
130
130
CT
SB
PB

80
130
130
CT
SB
PB

101F
BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 96
99

99

83
16
FB
SB

83
16
FB
SB

101G
BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 95
840

840

12
602
114
112
A
FB
SB

PB

12
602
114
112
A
FB
SB
PB

101H
BRIDGE RECONSTRUCTION & IMPROVEMENTS-FY 94
14,290

14,290

678
11,451
2,161
A
FB
SB

678
11,451
2,161
A
FB
SB

102
RECONSTRUCTION/RESURFACING OF STREETS
14,200

15,100

15,000

15,000

7,000

6,000

72,300

14,200
CN
15,100
CN
15,000
CN
15,000
CN
7,000
CN
6,000
CN

72,300
CN

102A
RECONSTRUCTION/RESURFACING OF STREETS-FY 01
2,857

2,857

2,857
CT

2,857
CT

102B
RECONSTRUCTION/RESURFACING OF STREETS-FY 00
200

200

200
CT

200
CT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Streets

City Streets and Highways

\$ x 000

102C
RECONSTRUCTION/RESURFACING OF STREETS-FY 99
100

100

100
CT

100
CT

102D
RECONSTRUCTION OF STREETS-FY 97
383

383

383
CT

383
CT

103
FEDERAL AID HIGHWAY PROGRAM
12,000

10,000

10,000

10,000

10,000

10,000

62,000

2,000

9,200

800

CN

FB

SB

2,000

6,000

2,000

CN

FB

SB

2,000

6,000

2,000

CN

FB

SB

2,000

6,000

2,000

CN

FB

SB
2,000
6,000
2,000
CN
FB
SB
2,000
6,000
2,000
CN
FB
SB
12,000
39,200
10,800
CN
FB
SB

103A
FEDERAL AID HIGHWAY PROGRAM-FY 01
10,000

10,000

1,500
8,000
500
CT

FB
SB

1,500
8,000
500
CT
FB
SB

103B
FEDERAL AID HIGHWAY PROGRAM-FY 00
4,257

4,257

119
3,638
500
CT
FB
SB

119
3,638
500
CT
FB
SB

103C
FEDERAL AID HIGHWAY PROGRAM-FY 99
6,067

6,067

687
4,880
500
CT
FB
SB

687
4,880
500
CT
FB
SB

103D
FEDERAL AID HIGHWAY PROGRAM-FY 98
4,739

4,739

750
2,989
1,000
CT

FB
SB

750
2,989
1,000
CT
FB
SB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Streets

City Streets and Highways
\$ x 000

103E
FEDERAL AID HIGHWAY PROGRAM-FY 97
2,529

2,529

37
2,116
376

CT
FB
SB

37
2,116
376
CT
FB
SB

103F
FEDERAL AID HIGHWAY PROGRAM-FY 96
7,559

7,559

876
6,683
CT
FB

876
6,683
CT
FB

103G
FEDERAL AID HIGHWAY PROGRAM-FY 95

9,745

9,745

700
5,847
3,198
A
FB
SB

700
5,847
3,198
A
FB

SB

104
INDEPENDENCE MALL GATEWAY
8,000

3,885

11,885

8,000

FB
777
3,108
CN
FB

777
11,108
CN
FB

105
BROAD/ERIE SUBWAY - INTERMODAL IMPROVEMENTS
3,300

3,300

420
2,880
CN
FB

420
2,880
CN
FB

105A
BROAD AND ERIE INTERMODAL IMPROVEMENTS-FY 00
1,765

1,765

145
1,440
180
CT
FB
SB

145
1,440
180
CT
FB
SB

105B
ERIE SUBWAY STATION-INTERMODAL IMPROVEMENTS-FY 94
147

147

91
56
FB
SB

91
56
FB
SB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Streets

City Streets and Highways

\$ x 000

106
WESTBANK GREENWAY
2,300

2,300

460
1,840
CN
FB

460
1,840
CN
FB

106A
WESTBANK GREENWAY-FY 00
806

806

140
666
CT
FB

140
666
CT
FB

107
STREETS DEPARTMENT SUPPORT FACILITIES
1,500

240

240

240

140

2,360

1,500

CN
240
CN
240
CN
240
CN
140
CN

2,360
CN

107A
STREETS DEPARTMENT SUPPORT FACILITIES - RENOVATIONS-FY 00
150

150

150
CT

150
CT

107B
STREETS DEPARTMENT SUPPORT FACILITIES - RENOVATIONS-FY 99
480

480

480
CT

480
CT

107C
STREETS DEPARTMENT SUPPORT FACILITIES-FY 98
34

34

34
CT

34
CT

107D
HIGHWAY DISTRICT OFFICE/YARD IMPROVEMENTS-FY 94
496

496

496
A

496
A

108
TRAFFIC CONTROL
1,000

1,000

1,000

1,000

1,000

800

5,800

1,000

CN

1,000

CN

1,000

CN

1,000

CN

1,000

CN

800

CN

5,800

CN

108A

TRAFFIC CONTROL-FY 01

700

700

700
CT

700
CT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Streets

City Streets and Highways

\$ x 000

108B
TRAFFIC CONTROL-FY 00
210

210

210
CT

210
CT

108C
TRAFFIC CONTROL-FY 99
14

14

14
CT

14
CT

108D
TRAFFIC CONTROL-FY 97
831

831

298
533
CT
FB

298
533
CT
FB

109
STREET LIGHTING
1,000

1,000

1,000

1,000

750

500

5,250

1,000

CN

1,000

CN

1,000

CN

1,000

CN

750

CN

500

CN

5,250

CN

109A

STREET LIGHTING IMPROVEMENTS-FY 01

500

500

500
CT

500
CT

109B
STREET LIGHTING-FY 00
732

732

732
CT

732
CT

109C
STREET LIGHTING-FY 99
1,585

1,585

385
1,200
CT
FB

385
1,200
CT
FB

109D
STREET LIGHTING -FY 97
100

100

100
CT

100
CT

109E
STREET LIGHTING-FY 94
240

240

240
A

240
A

2002

2003

2004

2005

2006

2007

2002-2007

Department of Streets

City Streets and Highways

\$ x 000

110
SCHOOL/PEDESTRIAN CROSSING SIGNS AND SIGNALS
500

300

300

300

100

50

1,550

500

CN

300

CN

300

CN

300

CN

100

CN

50

CN

1,550

CN

111

DELAWARE AVENUE EXTENSION - BRIDESBURG

5,000

5,000

500
4,000
500
CN
FB
SB

500
4,000
500
CN
FB
SB

111A
DELAWARE AVENUE EXTENSION - BRIDESBURG-FY 00
4,870

4,870

478
3,904
488
CT
FB
SB

478
3,904
488

CT
FB
SB

112
MARKET STREET ELEVATED STREETScape

4,000

3,000

7,000

400
3,200
400

CN
FB
SB
300
2,400
300

CN
FB
SB

700
5,600
700
CN
FB
SB

113
30TH STREET STATION GATEWAY

3,000

3,000

4,300

10,300

300
2,400
300
CN
FB
SB
300
2,400
300
CN
FB
SB
250
2,000
2,050
CN
FB
SB

850
6,800
2,650
CN
FB
SB

114
CENTER CITY TRAFFIC SIGNALS - PHASE II
5,150

1,200

6,350

350
4,800

CA
FB
240

960
CN

FB

240
350
5,760

CN
CA
FB

114A
CENTER CITY SIGNAL IMPROVEMENTS-FY 96
170

170

170
CT

170
CT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Streets

City Streets and Highways

\$ x 000

115
FLUORESCENT YELLOW-GREEN SCHOOL AND PEDESTRIAN SIGNS

150

150

100

100

500

150
CN
150
CN
100
CN
100
CN

500
CN

116
DELAWARE AVENUE EXTENSION - NAVY YARD

2,500

2,500

5,000

500
2,000
CN
FB
500
2,000
CN
FB

1,000
4,000
CN
F

116A
PHILADELPHIA AUTO MALL - IMPROVEMENTS
1,300

1,300

1,300
CA

1,300
CA

116B
STADIUM COMPLEX - ROADWAY IMPROVEMENTS-FY 94
36,386

36,386

2,017
A

2,017
A

28,329
FB

28,329
FB

6,040
SB

6,040
SB

LIGHT EMITTING DIODE SIGNAL REPLACEMENT

1,500

1,500

3,000

1,500

CN

1,500

CN

3,000

CN

117A

BICYCLE NETWORK PLAN-FY 01

500

500

100
400
CT
FB

100
400
CT
FB

117B
BICYCLE NETWORK PLAN-FY 00

500

500

100
400
CT
FB

100
400
CT
FB

117C
BICYCLE NETWORK PLAN-FY 99
299

299

80
219
CT
FB

80
219
CT
FB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Streets

City Streets and Highways

\$ x 000

117D
INFORMATIONAL TECHNOLOGIES INFRASTRUCTURE-FY 00
650

650

150
500
CT
FB

150
500
CT
FB

117E
INFORMATIONAL TECHNOLOGY INFRASTRUCTURE-FY 98
100

100

100
CT

100
CT

117F
KELLY DRIVE STREET LIGHT MODERNIZATION-FY 98
150

150

30

105
15
CT
FB
SB

30
105
15
CT
FB
SB

117G
INDEPENDENCE MALL GATEWAY-FY 01
10,185

10,185

1,937
7,948
300
CT
FB
TB

1,937
7,948
300

CT
FB
TB

117H
MAIN STREET/RIDGE AVENUE - INTERSECTION IMPROVEMENTS-FY 01
600

600

600
CT

600
CT

1171
MAIN STREET/RIDGE AVENUE-FY 98
100

100

100
CT

100
CT

117J
CHESTNUT STREET RECONSTRUCTION-FY 00
8,000

8,000

1,600
5,600
800
CT
FB
SB

1,600
5,600

800
CT
FB
SB

117K
CHESTNUT STREET RECONSTRUCTION-FY 99
6,936

6,936

3,205
3,731
FB
SB

3,205
3,731
FB
SB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Streets

City Streets and Highways

\$ x 000

117L
CHESTNUT STREET-FY 98
1,222

1,222

650
572
CT
SB

650
572
CT
SB

117M
CHESTNUT STREET-FY 96
179

179

179
FB

179
FB

117N
CHESTNUT STREET-FY 94

245

245

[1013]
167
75

FB
SB
PB

[1013]
167
75

FB
SB

PB

1170
DIRECTION PHILADELPHIA SIGNS - NORTHWEST-FY 00
70

70

70
CT

70
CT

117P
26TH STREET GATEWAY IMPROVEMENTS-FY 94
100

100

100
A

100
A

117Q

BRIDGE/TUNNEL IMPROVEMENT-FY 00
1,500

1,500

1,500
CT

1,500
CT

117R
SCHUYLKILL RIVER PARK-FY 99
3,360

3,360

3,360
FB

3,360
FB

117S
SCHUYLKILL RIVER PARK-FY 98
500

500

150

350
CT
FB

150
350
CT
FB

117T
WALK PHILADELPHIA SIGNS-FY 98
150

150

150
CT

150
CT

117U
AVENUE OF THE ARTS-STREETScape IMPROVEMENTS-FY 96
3,200

3,200

3,200
SB

3,200
SB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Streets

City Streets and Highways

\$ x 000

117V
CENTER CITY STREETScape/SIDEWALK REHABILITATION-FY 96
400

400

80
320
CT
FB

80
320
CT
FB

117W
NORTH PHILADELPHIA STATION AREA IMPROVEMENTS-FY 96
356

356

356
FB

356
FB

117X

NORTH PHILADELPHIA STATION AREA IMPROVEMENTS-FY 94
100

100

100
SB

100
SB

117Y
BYBERRY ROAD BRIDGE & APPROACHES-FY 96
600

600

200
200
200
CT
SB
PB

200
200
200
CT
SB
PB

117Z
METRIC CONVERSION OF STANDARD DRAWINGS-FY 96
109

109

109
CT

109
CT

City Streets and Highways
226,870

73,090

109,690

48,290

38,240

58,756

554,936

21,656

20,346

2,250

4,243

149,161

27,928

986

300

CN

CT

CA

A

FB

SB

PB

TB

23,420

41,676

7,150

844

CN

FB

SB

PB

27,913

68,960

12,680

137

CN

FB
SB
PB

26,052

16,942
5,296

CN

FB
SB

13,588

19,143
5,509

CN

FB
SB

11,496

38,998
8,262

CN

FB
SB

124,125
20,346
2,250
4,243
334,880
66,825
1,967
300

CN
CT
CA
A
FB
SB
PB
TB

2002

2003

2004

2005

2006

2007

2002-2007

Department of Streets

Sanitation Facilities

\$ x 000

118
MODERNIZATION OF VARIOUS SANITATION FACILITIES.

500

500

500

500

300

200

2,500

500
CN
500
CN
500
CN
500
CN
500
CN
300
CN
200
CN
2,500
CN

118A
SANITATION FACILITIES-FY 01
100

100

100
CT

100
CT

118B
SANITATION FACILITIES-FY 00
591

591

591
CT

591
CT

118C
SANITATION FACILITIES-FY 99
124

124

124
CT

124
CT

118D
SANITATION FACILITIES-IMPROVEMENTS-FY 98
600

600

600
CT

600
CT

118E
SANITATION FACILITIES-IMPROVEMENTS-FY 97
65

65

65
CT

65
CT

Sanitation Facilities

1,980

500

500

500

300

200

3,980

500

1,480

CN

CT

500

CN

500

CN

500

CN

300

CN

200

CN

2,500

1,480
CN
CT

2002

2003

2004

2005

2006

2007

2002-2007

Department of Streets

\$ x 000

228,850

73,590

110,190

48,790

38,540

58,956

558,916

22,156

21,826

2,250
4,243
149,161
27,928
986
300
CN
CT
CA
A
FB
SB
PB
TB
23,920

41,676
7,150
844

CN

FB
SB
PB

28,413

68,960
12,680
137

CN

FB
SB
PB

26,552

16,942
5,296

CN

FB
SB

13,888

19,143
5,509

CN

FB
SB

11,696

38,998
8,262

CN

FB
SB

126,625
21,826
2,250
4,243
334,880
66,825
1,967
300

CN
CT
CA
A
FB
SB
PB
TB

2002

2003

2004

2005

2006

2007

2002-2007

Water Department

Water/Sewer Facilities

\$ x 000

119
IMPROVEMENTS TO TREATMENT PLANTS
42,000

50,000

50,000

50,000

50,000

50,000

292,000

31,293

10,707

XN

XR

39,134

10,866

XN

XR

38,977

11,023

XN

XR

38,821

11,179

XN

XR

38,666

11,334

XN

XR

38,512

11,488

XN

XR

225,403

66,597

XN

XR

119A
IMPROVEMENTS TO TREATMENT FACILITIES-FY 01
28,631

28,631

10,468
18,163
XR
XT

10,468
18,163
XR
XT

119B
IMPROVEMENTS TO TREATMENT FACILITIES-FY 00
21,104

21,104

4,447
16,657
XR
XT

4,447
16,657
XR
XT

119C
IMPROVEMENTS TO TREATMENT FACILITIES-FY 99
4,064

4,064

4,064
XT

4,064
XT

119D
IMPROVEMENTS TO TREATMENT FACILITIES-FY 98
1,369

1,369

1,369
XT

1,369
XT

119E
IMPROVEMENTS TO TREATMENT FACILITIES-FY 97
36

36

36
XT

36
XT

120
COLLECTOR SYSTEM
26,120

26,120

26,120

26,120

26,120

26,120

156,720

26,110
10
XN

PB
26,110
10

XN
PB
26,110
10

XN
PB
26,110
10

XN
PB
26,110
10

XN
PB
26,110
10

XN
PB
156,660
60

XN
PB

120A
RECONSTRUCTION OF COLLECTOR SYSTEM-FY 01
20,740

20,740

20,740
XT

20,740
XT

120B
RECONSTRUCTION OF COLLECTOR SYSTEM-FY 00
680

680

680
XT

680
XT

2002

2003

2004

2005

2006

2007

2002-2007

Water Department

Water/Sewer Facilities

\$ x 000

120C
EXPANSION OF COLLECTOR SYSTEM-FY 01
110

110

110
XT

110
XT

120D
EXPANSION OF COLLECTION SYSTEM-FY 00
110

110

110
XT

110
XT

120E
EXPANSION OF COLLECTOR SYSTEM-FY 99
42

42

42
XT

42
XT

120F
COLLECTOR SYSTEM-STORM FLOOD RELIEF-FY 97
129

129

129
XT

129
XT

121
CONVEYANCE SYSTEM
25,090

25,090

25,090

25,090

25,090

25,090

150,540

25,080
10

XN
PB

25,080
10

XN
PB

25,080
10

XN
PB

25,080
10

XN
PB

25,080

10

XN

PB

25,080

10

XN

PB

150,480

60

XN

PB

121A

RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 01

19,804

19,804

19,804

XT

19,804
XT

121B
RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 00
85

85

85
XT

85
XT

121C
EXPANSION OF CONVEYANCE SYSTEM-FY 00
80

80

80
XT

80
XT

121D
EXPANSION OF CONVEYANCE SYSTEM-FY 99
80

80

80
XT

80
XT

121E
EXPANSION OF CONVEYANCE SYSTEM-FY 98
51

51

51
XT

51
XT

2002

2003

2004

2005

2006

2007

2002-2007

Water Department

Water/Sewer Facilities

\$ x 000

122
ENGINEERING AND ADMINISTRATION
17,508

18,033

18,574

19,131

19,705

20,296

113,247

16,128
1,380

XN

XR

16,612
1,421

XN

XR

17,110
1,464

XN

XR

17,623
1,508

XN

XR

18,152
1,553

XN

XR

18,697
1,599
XN
XR
104,322
8,925
XN
XR

123
STORM FLOOD RELIEF
6,000

4,000

4,000

4,000

4,000

4,000

26,000

6,000
XN
4,000
XN
4,000
XN
4,000
XN
4,000
XN
4,000
XN
4,000
XN
26,000
XN

123A
STORM FLOOD RELIEF-FY 01
6,000

6,000

6,000
XT

6,000
XT

123B
STORM FLOOD RELIEF-FY 99
572

572

572
XT

572
XT

123C
STORM FLOOD RELIEF-FY 98
55

55

55
XT

55
XT

124
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

124A

VEHICLES-FY 01

4,500

4,500

4,500

XR

4,500
XR

124B
VEHICLES-FY 00
1,087

1,087

1,087
XR

1,087
XR

125
LARGE METER REPLACEMENT
300

300

300

300

300

300

1,800

300

XN

300

XN

300

XN

300

XN

300

XN

1,800

XN

125A
LARGE METER REPLACEMENT-FY 01
6

|1013|

|1013|
XT

|1013|
XT

2002

2003

2004

2005

2006

2007

2002-2007

Water Department

Water/Sewer Facilities

\$ x 000

125B
GIS-FY 99
6,000

6,000

6,000
XT

6,000
XT

125C
GIS-FY 98
3,137

3,137

3,137
XT

3,137
XT

WATER DEPARTMENT

239,490

127,543

128,084

128,641

129,215

129,806

882,779

104,911

36,589

97,970

20

XN

XR

XT

PB

111,236

16,287

20

XN

XR

PB

111,577

16,487

20

XN

XR

PB
111,934
16,687

20

XN
XR

PB
112,308
16,887

20

XN
XR

PB
112,699
17,087

20

XN
XR

PB
664,665
120,024
97,970
120

XN
XR
XT
PB

2002

2003

2004

2005

2006

2007

2002-2007

Zoological Garden

Zoo Facilities

\$ x 000

126
PHILADELPHIA ZOO FACILITY & INFRASTRUCTURE IMPROVEMENTS
1,333

1,461

1,470

1,400

1,000

750

7,414

1,303
30

CN
PB
1,461

CN

1,470

CN

1,400

CN

1,000

CN

750

CN

7,384
30

CN

PB

126A
PHILADELPHIA ZOO FACILITY & INFRASTRUCTURE IMPROVEMENTS-
FY 01
3,235

3,235

3,235
CT

3,235
CT

126B
PHILADELPHIA ZOO FACILITY AND INFRASTRUCTURE IMPROVEMENTS-
FY 00
697

697

697
CT

697
CT

126C
PHILADELPHIA ZOO FACILITIES AND UTILITIES - IMPROVEMENTS-FY 99
85

85

85
CT

85
CT

126D
PHILADELPHIA ZOO-UTILITY REPLACEMENT-FY 94
388

388

388
A

388
A

126E
PHILADELPHIA ZOO-HANDICAPPED ACCESSIBILITY-FY 95
82

82

82
A

82
A

ZOOLOGICAL GARDEN
5,820

1,461

1,470

1,400

1,000

750

11,901

1,303
4,017
470
30

CN
CT

A
PB
1,461

CN

1,470

CN

1,400

CN

1,000

CN

750

CN

7,384
4,017
470
30

CN
CT
A
PB

Philadelphia City Planning Commission

Prior Year

1998

1999

2000

2001

2002

2003

1998-2003

\$ x 000

Philadelphia City Planning Commission

Prior Year

1998

1999

2000

2001

2002

2003

1998-2003

\$ x 000

