

Legislation Details (With Text)

File #: 030003 **Version:** 1 **Name:**

Type: Bill **Status:** ENACTED

File created: 1/28/2003 **In control:** Committee of the Whole

On agenda: **Final action:** 5/29/2003

Title: To adopt a Fiscal 2004 Capital Budget.

Sponsors: Councilmember Tasco

Indexes: CAPITAL BUDGET

Code sections:

Attachments: 1. CertifiedCopy03000301.pdf

Date	Ver.	Action By	Action	Result	Tally
6/5/2003	1	MAYOR	SIGNED		
5/29/2003	1	CITY COUNCIL	READ		
5/29/2003	1	CITY COUNCIL	PASSED	Pass	16:0
5/15/2003	1	CITY COUNCIL	ORDERED PLACED ON THIS DAY'S FIRST READING CALENDAR		
5/15/2003	1	CITY COUNCIL	SUSPEND THE RULES OF THE COUNCIL	Pass	
5/15/2003	1	CITY COUNCIL	ORDERED PLACED ON NEXT WEEK'S SECOND READING CALENDAR		
5/13/2003	0	Committee of the Whole	HEARING HELD		
5/13/2003	1	Committee of the Whole	REPORTED FAVORABLY, RULE SUSPENSION REQUESTED		
5/13/2003	0	Committee of the Whole	AMENDED		
5/5/2003	0	Committee of the Whole	HEARING HELD		
5/5/2003	0	Committee of the Whole	RECESSED		
5/5/2003	0	Committee of the Whole	HEARING NOTICES SENT		
4/28/2003	0	Committee of the Whole	RECESSED		
4/28/2003	0	Committee of the Whole	HEARING HELD		
4/28/2003	0	Committee of the Whole	HEARING NOTICES SENT		
4/14/2003	0	Committee of the Whole	HEARING HELD		
4/14/2003	0	Committee of the Whole	RECESSED		
4/8/2003	0	Committee of the Whole	HEARING HELD		
4/8/2003	0	Committee of the Whole	RECESSED		
4/7/2003	0	Committee of the Whole	HEARING HELD		
4/7/2003	0	Committee of the Whole	RECESSED		
4/2/2003	0	Committee of the Whole	HEARING HELD		

4/2/2003	0	Committee of the Whole	RECESSED	
3/25/2003	0	Committee of the Whole	HEARING HELD	
3/25/2003	0	Committee of the Whole	RECESSED	
3/24/2003	0	Committee of the Whole	HEARING HELD	
3/24/2003	0	Committee of the Whole	RECESSED	
3/18/2003	0	Committee of the Whole	HEARING HELD	
3/18/2003	0	Committee of the Whole	RECESSED	
3/17/2003	0	Committee of the Whole	HEARING HELD	
3/17/2003	0	Committee of the Whole	RECESSED	
2/18/2003	0	Committee of the Whole	HEARING NOTICES SENT	
2/18/2003	0	Committee of the Whole	Cancellation of Scheduled Public Hearing	
1/28/2003	0	CITY COUNCIL	Referred	
1/28/2003	0	CITY COUNCIL	Introduced	Pass

To adopt a Fiscal 2004 Capital Budget.

SECTION 1. A Capital Budget for the Fiscal Year 2004, totaling one billion, five hundred ninety-seven million two hundred fourteen thousand (1,597,214,000) dollars, is hereby adopted as follows:

2004

\$ x 000

CITY FUNDS - TAX SUPPORTED

CN New Loans

80,948

CR Operating Revenue

29,154

CT Carry Forward

197,683

CA Prefinanced Loans

5,958

A PICA-Prefinanced Loans

13,701

CITY FUNDS - SELF SUSTAINING

XN Self Sustaining New Loans

247,479

XR Self Sustaining Operating

55,611

XT Self Sustaining Carry Forward

440,562

OTHER CITY FUNDS

Z Revolving Funds

10,000

OTHER THAN CITY FUNDS

FB Federal

230,811

SB State

42,450

PB Private

80,717

TB Other Governments/Agencies

162,140

TOTALS ALL FUNDS 1,597,214

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

2004

\$ x 000

ART MUSEUM

Museum Facilities

1.
PHILADELPHIA MUSEUM OF ART - PERELMAN BUILDING RENOVATIONS
1,232

1,232
CN

1A.
PHILADELPHIA MUSEUM OF ART - RELIANCE (PERELMAN) BUILDING-FY 03
1,424

1,424
CT

1B.
RELIANCE (PERELMAN) BUILDING RENOVATIONS-FY 02

1,040

1,040
CT

1C.
RELIANCE BUILDING RENOVATIONS-FY 01
1,108

1,108
CT

2.
PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION
1,000

1,000
CN

2A.
PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION-FY 03
1,000

1,000
CT

2B.

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

1,000
CT

2C.
PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION-FY 01
2,000

2,000
CT

2D.
THE PHILADELPHIA MUSEUM OF ART - BUILDING REHABILITATION-FY 00
5,125

2,184
2,491
CT
A

2E.
BUILDING RENOVATIONS - FIRE, LIFE SAFETY, AND OTHER IMPROVEMENTS-FY 99
2,174

2,174
CT

2F.
BUILDING RENOVATIONS-FY 98
260

260
CT

2G.
FIRE, LIFE SAFETY, AND OTHER IMPROVEMENTS-FY 98
450

450
CT

2H.
FIRE, LIFE SAFETY, AND OTHER IMPROVEMENTS-FY 96
468

468
CT

2I.
FIRE, LIFE SAFETY, AND OTHER IMPROVEMENTS-FY 95
600

600
A

2J.
HANDICAPPED ACCESS-FY 95
230

230
A

2004

\$ x 000

ART MUSEUM

Museum Facilities

2K.
HEATING SYSTEM RENOVATION-FY 95
6

|1013|
A

2L.
CRITICAL RENOVATIONS-FY 94
305

305
A

2M.
EXTERIOR/SITE IMPROVEMENTS-FY 98
105

105
CT

ART MUSEUM
19,077

2,232
13,213
3,632
CN
CT
A

2004

\$ x 000

CAPITAL PROGRAM OFFICE

Capital Program Office

3.
CAPITAL PROGRAM ADMINISTRATION, DESIGN, AND ENGINEERING
6,907

6,907
CN

3A.
CAPITAL PROGRAM ADMINISTRATION, DESIGN, AND ENGINEERING-FY 03
2,713

2,713
CT

3B.
CAPITAL PROGRAM ADMINISTRATION, DESIGN, AND ENGINEERING-FY 02
2,473

2,473

CT

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

810
CT

3D.
CAPITAL PROGRAM ADMINISTRATION, DESIGN, AND ENGINEERING-FY 00
599

599
CT

4.
IMPROVEMENTS TO FACILITIES
1,650

650
1,000
CR
CA

4A.
IMPROVEMENTS TO FACILITIES-FY 03
464

464
CT

5.
CITYWIDE ENVIRONMENTAL REMEDIATION
600

600
CN

5A.
CITYWIDE ENVIRONMENTAL REMEDIATION-FY 03
100

100
CT

5B.
CITYWIDE ENVIRONMENTAL REMEDIATION-FY 02
31

31
CT

5C.
CITYWIDE ENVIRONMENTAL REMEDIATION-FY 01
309

309
CT

6.
RECREATION FACILITIES ASSESSMENT STUDY
377

377
CA

7.
CITYWIDE ACCESSIBILITY MODIFICATIONS
100

100
CN

7A.
CITYWIDE ACCESSIBILITY MODIFICATIONS-FY 02
100

100
CT

7B.

CITYWIDE ACCESSIBILITY MODIFICATIONS-FY 01
50

50
CT

2004

\$ x 000

CAPITAL PROGRAM OFFICE

Capital Program Office

7C.
ACCESSIBILITY MODIFICATIONS - CITYWIDE-FY 00
34

34
CT

7D.
ADA - ACCESSIBILITY IMPROVEMENTS-FY 98
92

92
CT

7E.
ACCESSIBILITY COMPLIANCE - HEALTH FACILITIES-FY 97
23

23
CT

7F.
ADA - ACCESSIBILITY IMPROVEMENTS-FY 96
38

38
CT

7G.
ADA - ACCESSIBILITY IMPROVEMENTS-FY 95
16

16
A

7H.
ADA - ACCESSIBILITY IMPROVEMENTS-FY 94
100

100
A

CAPITAL PROGRAM OFFICE
17,586

7,607
650
7,836
1,377
116

CN
CR
CT
CA
A

2004

\$ x 000

DEPARTMENT OF COMMERCE

Philadelphia International Airport

8.
AIRPORT SECURITY PROGRAM
100,000

100,000
XN

8A.
AIRPORT SECURITY PROGRAM-FY 03
30,000

20,000
10,000
XT
FB

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

2,343
PB

9.
AIRFIELD CAPACITY ENHANCEMENT PROGRAM
20,000

5,000

15,000
XN
FB

10.
RECONSTRUCTION OF TERMINAL D-E APRON
14,000

3,500
10,500
XN
FB

10A.
RECONSTRUCTION OF TERMINAL D-E APRON-FY 03
9,000

2,250
6,750
XT
FB

10B.
RECONSTRUCTION OF AIRCRAFT APRON BETWEEN TERMINALS D AND E-FY 02
1,000

250
750
XT
FB

11.
AIRPORT EXPANSION PROGRAM
12,000

12,000
XN

11A.
AIRPORT EXPANSION PROGRAM-FY 03
20,000

20,000
XT

11B.
PLANNING AND DESIGN FOR FUTURE PROJECTS-FY 02
10,000

10,000
XT

11C.
ACQUISITION AND DEVELOPMENT AT VARIOUS LOCATIONS-FY 02
5,000

5,000
XT

11D.
AIRPORT LAND ACQUISITION PROGRAM-FY 01
12,600

12,600
XR

11E.
AIRPORT EXPANSION PROGRAM-FY 00
105,000

105,000
XT

2004

\$ x 000

DEPARTMENT OF COMMERCE

Philadelphia International Airport

11F.
AIRSIDE EXPANSION PROGRAM-FY 95
2,500

2,500
XT

12.
TAXIWAY J AND CARGO CITY RAMP RECONSTRUCTION
7,000

1,750
5,250
XN
FB

12A.
TAXIWAY J AND CARGO CITY RAMP RECONSTRUCTION-FY 03
5,000

1,250
3,750
XT
FB

12B.
TAXIWAY J AND CARGO RAMP RECONSTRUCTION-FY 02
2,094

400
1,694
XT
FB

12C.

TAXIWAY J AND CARGO CITY RAMP RECONSTRUCTION-FY 99
1,874

1,670
204
FB
PB

13.
IMPROVEMENTS TO EXISTING FACILITIES
6,000

6,000
XN

13A.
IMPROVEMENTS TO EXISTING FACILITIES-FY 03
12,000

12,000
XT

13B.
IMPROVEMENTS TO EXISTING FACILITIES-FY 02
6,000

6,000
XT

13C.
IMPROVEMENTS TO EXISTING FACILITIES-FY 01
6,000

6,000
XT

13D.
IMPROVEMENTS TO EXISTING FACILITIES-FY 98
5,813

4,500
1,313
XR
XT

13E.
TERMINALS B-C CONSOLIDATION-FY 98
75

75
XT

13F.
PASSENGER TERMINAL EXPANSION PROGRAM-FY 03
30,000

30,000
XT

13G.
PASSENGER TERMINAL EXPANSION PROGRAM-FY 02
20,000

10,000
10,000
XT
PB

2004

\$ x 000

DEPARTMENT OF COMMERCE

Philadelphia International Airport

13H.
PASSENGER TERMINAL EXPANSION PROGRAM-FY 01
21,683

11,683
10,000
PB
TB

13I.
PASSENGER TERMINAL EXPANSION PROGRAM-FY 00
18,000

4,426
3,574
10,000
XT
FB
PB

13J.
PASSENGER TERMINAL EXPANSION PROGRAM-FY 99
37,708

20,000
17,708
FB
PB

13K.
TERMINAL RENOVATIONS AND ADDITIONS-FY 97
3,900

3,900
PB

14.
TERMINAL A RENOVATIONS
5,000

5,000

XN

14A.
TERMINAL A - RENOVATIONS-FY 03
5,400

5,400
XT

15.
NOISE COMPATIBILITY PROGRAM
3,200

800
2,400
XN
FB

16.
RUNWAY 17-35 EXTENSION
3,000

1,500
1,500
XN
FB

16A.
AIRFIELD RENOVATIONS AND ADDITIONS-FY 03
12,000

6,000
6,000
XT
FB

16B.
AIRFIELD RENOVATIONS AND ADDITIONS-FY 02
2,977

750
2,227
XT
FB

16C.
RUNWAY 17-35 RESTORATION OF CROWN AND GRADE-FY 01
400

199
201
XT
FB

16D.
EXTENDED SAFETY AREA - RUNWAY 9R-FY 95
1,200

225
975
XT
FB

2004

\$ x 000

DEPARTMENT OF COMMERCE

Philadelphia International Airport

17.
GROUND TRANSPORTATION FACILITY IMPROVEMENTS
2,500

2,500
XN

18.
FACILITY MANAGEMENT SYSTEM
2,000

500
1,500
XN
FB

18A.
FACILITY MANAGEMENT SYSTEM-FY 03
6,000

3,000
3,000
XT
FB

18B.
FACILITY MANAGEMENT SYSTEM UPGRADE-FY 02
1,260

176
1,084
XT
FB

19.
DIVISION OF AVIATION MAINTENANCE CENTER
1,500

1,500
XN

19A.
DOA MAINTENANCE CENTER-FY 03
1,500

1,500
XT

19B.
DIVISION OF AVIATION MAINTENANCE CENTER-FY 02
2,000

2,000
XT

19C.
DOA MAINTENANCE CENTER-FY 99
3,268

3,268
XT

19D.
DOA MAINTENANCE CENTER-FY 98
4,835

4,835
XT

20.
RUNWAY 9R/27L RESURFACING
1,000

250
750

XN
FB

20A.
EXTENDED SAFETY AREA - RUNWAY 9R-FY 03
1,000

250
750
XT
FB

20B.
EXTENDED SAFETY AREA - RUNWAY 9R-FY 02
800

800
XT

22A.
AIRPORT ROADWAY SYSTEM MODIFICATIONS-FY 99
2,409

2,409
PB

2004

\$ x 000

DEPARTMENT OF COMMERCE

Philadelphia International Airport

23A.
COMMUTER APRON MODIFICATIONS-FY 03
3,200

3,200
XT

23B.
COMMUTER APRON MODIFICATIONS-FY 02
800

800
XT

23C.
PERIMETER ROAD AND FENCE IMPROVEMENTS-FY 03
1,000

1,000
XT

23D.
PERIMETER ROAD AND FENCE IMPROVEMENTS-FY 02
1,880

902
978
XT
FB

23E.
EMPLOYEE PARKING LOT - EXPANSION-FY 03
1,000

1,000
XT

23F.
EMPLOYEE PARKING LOT - EXPANSION-FY 01
3,000

3,000
XR

23G.
TINICUM FUEL FACILITY DEMOLITION-FY 03
500

500
XT

23H.
TINICUM FUEL FACILITY DEMOLITION-FY 02
2,000

2,000
XT

23I.
AIRCRAFT RESCUE AND FIRE FIGHTING FACILITY EXPANSION-FY 02
500

500
XT

23J.
AIRPORT ROADWAY SIGN LIGHTING-FY 02
500

500
XR

23K.
AMERICANS WITH DISABILITIES ACT COMPLIANCE PROGRAM-FY 02
600

600
XT

23L.
COMMERCIAL ROADWAY COVERED WALKWAY SYSTEM-FY 02
1,000

1,000
XR

23M.
COMMUNICATIONS SYSTEM CABLE UPGRADE-FY 02
3,000

3,000
XT

23N.
MOVING SIDEWALK - TERMINAL C TO D-FY 01
400

400
PB

23O.
AIRPORT HIGH SPEED LINE (AHSL) PLATFORM IMPROVEMENTS-FY 98
843

843
PB

23P.
CONCESSION DEVELOPMENT PROGRAM-FY 98
932

932
XT

2004

\$ x 000

DEPARTMENT OF COMMERCE

Philadelphia International Airport

23Q.
EQUIPMENT AND VEHICLE ACQUISITION PROGRAM-FY 98
900

900
XT

PHILADELPHIA INTERNATIONAL AIRPORT
611,894

140,300
21,600
280,201
100,303
59,490
10,000
XN
XR
XT
FB
PB
TB

2004

\$ x 000

DEPARTMENT OF COMMERCE

Northeast Philadelphia Airport

24.
TAXIWAY EXPANSION PROGRAM

2,000

100
1,800
100
XN
FB
SB

24A.
TAXIWAY EXPANSION PROGRAM-FY 03
2,000

100
1,800
100
XT
FB
SB

24B.
TAXIWAY C EXTENSION - PHASES 2 AND 3-FY 01
200

10
190
XT
SB

24C.
TAXIWAY C EXTENSION - PHASES 2 AND 3-FY 00
1,638

100
1,454
84
XT
FB
SB

25.
IMPROVEMENTS TO EXISTING FACILITIES
400

400
XN

25A.
IMPROVEMENTS TO EXISTING FACILITIES-FY 03
400

400
XT

25B.
IMPROVEMENTS TO EXISTING FACILITIES-FY 02
400

400
XT

25C.

TERMINAL BUILDING AND PARKING LOT RENOVATIONS-FY 02
500

500
XT

25D.
IMPROVEMENTS TO EXISTING FACILITIES - NE PHILADELPHIA AIRPORT-FY 01
400

400
XT

26.
SIDEWALK IMPROVEMENTS
250

250
XN

27A.
NEW VEHICLE STORAGE AND MAINTENANCE BUILDING-FY 03
2,300

575
1,725
XT
FB

27B.
NEW VEHICLE STORAGE AND MAINTENANCE BUILDING-FY 02
200

200
XT

NORTHEAST PHILADELPHIA AIRPORT
10,688

750
2,685
6,779
474
XN
XT
FB
SB

2004

\$ x 000

DEPARTMENT OF COMMERCE

Waterfront Development

28.
PENN'S LANDING IMPROVEMENTS
1,050

1,050
CN

28A.
PENN'S LANDING IMPROVEMENTS-FY 02
800

800
FB

29.
SCHUYLKILL RIVER TRAIL IMPROVEMENTS
1,000

500
500
CN
SB

WATERFRONT DEVELOPMENT
2,850

1,550
800
500
CN
FB
SB

2004

\$ x 000

DEPARTMENT OF COMMERCE

Economic Development

30.
PIDC LAND BANK - ACQUISITION AND IMPROVEMENTS
5,000

5,000
Z

31.
PIDC LAND BANK - IMPROVEMENTS AND ADMINISTRATION
5,000

5,000
Z

32.
CONVENTION CENTER EXPANSION
2,000

2,000
CA

32A.
CONVENTION CENTER AREA RENEWAL-FY 00
1,701

1,701
CT

32B.
CONVENTION CENTER AREA RENEWAL-FY 99
298

298
CT

32C.
CONVENTION CENTER AREA-IMPROVEMENTS-FY 98
478

478
CT

32D.
CONVENTION CENTER AREA-IMPROVEMENTS-FY 96
500

500
CT

33.
ENTERPRISE AND EMPOWERMENT ZONE IMPROVEMENTS
250

250
CN

33A.
ENTERPRISE/EMPOWERMENT ZONE IMPROVEMENTS-FY 97
9

|10 13|
CT

33B.
SITE ACQUISITION/DEVELOPMENT - AMERICAN STREET-FY 96
1,495

1,495
SB

34.
NEIGHBORHOOD INDUSTRIAL DISTRICTS - IMPROVEMENTS AND ADMINISTRATION
150

150
CN

34A.
NEIGHBORHOOD INDUSTRIAL DISTRICTS - IMPROVEMENTS & ADMINISTRATION-FY 02
50

50
CT

34B.
NEIGHBORHOOD INDUSTRIAL DISTRICTS - IMPROVEMENTS-FY 00
350

350
CT

34C.
RICHMOND INDUSTRIAL AREA - PARKING LOT DEVELOPMENT-FY 01
800

800
CT

35.
AVENUE OF THE ARTS
40

40
CN

2004

\$ x 000

DEPARTMENT OF COMMERCE

Economic Development

35A.
AVENUE OF THE ARTS - NORTH BROAD STREET-FY 03
3,150

3,150
SB

35B.
AVENUE OF THE ARTS - NORTH AND SOUTH BROAD STREET-FY 01
500

500
CT

35C.
AVENUE OF THE ARTS - NORTH AND SOUTH BROAD STREET-FY 00
1,000

1,000
CT

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

332
2,000
CT
TB

36A.
GRADING AND PAVING - NEW AND EXISTING STREETS-FY 03
38

38
CT

36B.
BYBERRY REUSE PLAN-FY 01
500

500
CT

36C.
BYBERRY REUSE PLAN-FY 99
250

250
CT

36D.

DEFENSE CONVERSION-FY 03
1,500

1,500
CT

36E.
FOOD DISTRIBUTION CENTER - IMPROVEMENTS-FY 02
2,500

1,000
1,500
CT
SB

36F.
INFRASTRUCTURE DEVELOPMENT - EDA MATCH-FY 02
5,600

600
5,000
CT
FB

36G.
PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 01
1,307

1,307
CT

36H.
PHILADELPHIA AUTO MALL - STREETSCAPE IMPROVEMENTS-FY 00
1,449

1,449
CT

36I.
INDEPENDENCE MALL - NEW FACILITIES AND SITE IMPROVEMENTS-FY 00
300

300
CT

36J.
NEW FACILITIES FOR INDEPENDENCE NATIONAL PARK-FY 99
59

59
CT

2004

\$ x 000

DEPARTMENT OF COMMERCE

Economic Development

36K.
ENVIRONMENTAL ASSESSMENT/REMEDATION-FY 00
45

45
CT

36L.
ENVIRONMENTAL REMEDIATION - CITYWIDE-FY 99
1,500

1,000
500
FB
SB

36M.
CITY-OWNED INDUSTRIAL LAND - IMPROVEMENTS-FY 99
500

500
SB

36N.
PIDC - LAND ACQUISITION AND IMPROVEMENTS-FY 02
3,900

3,900
CT

360.
MEETINGHOUSE ROAD/MCNULTY ROAD - IMPROVEMENTS-FY 01
300

300
CT

ECONOMIC DEVELOPMENT
44,851

440
17,266
2,000
10,000
6,000
7,145
2,000
CN
CT
CA
Z
FB
SB
TB

2004

\$ x 000

DEPARTMENT OF COMMERCE

Commercial Development

37.
NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS
1,000

1,000
CN

37A.
NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS-FY 03
2,000

1,000
1,000
CT
SB

37B.
NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS-FY 02
831

831
CT

37C.
NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS-FY 01
1,000

1,000
CT

37D.
NEIGHBORHOOD COMMERCIAL CENTERS - SITE IMPROVEMENTS-FY 00
707

707
CT

37E.
NEIGHBORHOOD COMMERCIAL CENTERS-FY 99
478

478
CT

37F.
CONSERVATION OF ART-FY 02
300

300
CT

37G.
CONSERVATION OF ART-FY 00
423

423
CT

37H.
CONSERVATION OF ART-FY 99
4

|1013|
CT

37I.
CONSERVATION OF ART-FY 98
41

41
CT

COMMERCIAL DEVELOPMENT
6,784

1,000
4,784
1,000
CN
CT
SB

DEPARTMENT OF COMMERCE
677,067

2,990
22,050
2,000
141,050
21,600
282,886
10,000
113,882
9,119
59,490
12,000
CN
CT
CA
XN
XR
XT
Z
FB
SB
PB
TB

2004

\$ x 000

OFFICE OF EMERGENCY SHELTER & SERVICES

Family Care Facilities

38.

OESS FACILITY RENOVATIONS
500

500
CN

38A.
OESS RENOVATIONS-FY 03
551

551
CT

38B.
OESS RENOVATIONS-FY 02
482

482
CT

38C.
GATEWAY SHELTER FACILITY - ACQUISITION-FY 95
17

17
CT

OFFICE OF EMERGENCY SHELTER & SERVICES
1,550

500
1,050
CN
CT

2004

\$ x 000

FAIRMOUNT PARK COMMISSION

Fairmount Park Facilities

39.
FACILITY IMPROVEMENTS
1,250

900
350
CN
SB

39A.
FACILITY IMPROVEMENTS-FY 03
1,550

400
750
400
CT
FB
SB

39B.
FACILITY IMPROVEMENTS-FY 02
5

|1013|
CT

39C.
FACILITY IMPROVEMENTS-FY 01
400

400
SB

39D.
PARKWIDE FACILITIES IMPROVEMENTS-FY 00
611

511
100
CT
PB

39E.
PARKWIDE FACILITIES - IMPROVEMENTS-FY 99
243

83
160
CT
PB

39F.
PARK CULTURAL AND EDUCATIONAL FACILITIES-FY 97
39

39
PB

40.
HISTORIC BUILDING IMPROVEMENTS
785

785

CN

40A.
HISTORIC BUILDING IMPROVEMENTS-FY 03
1,486

1,486
CT

40B.
HISTORIC BUILDINGS - IMPROVEMENTS-FY 02
396

396
CT

40C.
HISTORIC BUILDING IMPROVEMENTS-FY 01
1,506

1,026
480
CT
FB

40D.
HISTORIC BUILDING IMPROVEMENTS-FY 00
652

279
199
174
CT
SB
PB

40E.
HISTORIC BUILDINGS - IMPROVEMENTS-FY 98
85

64
21
CT
SB

2004

\$ x 000

FAIRMOUNT PARK COMMISSION

Fairmount Park Facilities

41.
ROADWAYS, FOOTWAYS, AND PARKING
655

655
CN

41A.
ROADWAYS, FOOTWAYS, AND PARKING-FY 03
256

256
CT

41B.
ROADWAYS, FOOTWAYS, AND PARKING-FY 02
38

38
CT

41C.
COBBS CREEK RECREATION PATH-FY 00
440

440
CT

41D.
COBBS CREEK RECREATION PATH-FY 98
1,261

1,261
FB

42.
BUILDING IMPROVEMENTS
500

500
CN

42A.
BUILDING IMPROVEMENTS-FY 03
442

442
CT

42B.
BUILDING IMPROVEMENTS-FY 02
459

459
CT

42C.
BUILDING IMPROVEMENTS-FY 01
82

82
CT

42D.
BUILDING IMPROVEMENTS-FY 00
155

155
CT

42E.
BUILDING IMPROVEMENTS-FY 99
5

|1013|
CT

43.
PARKLAND - SITE IMPROVEMENTS
425

425
CN

43A.
PARKLAND - SITE IMPROVEMENTS-FY 03
55

55

CT

43B.
PARKLAND - SITE IMPROVEMENTS-FY 02
2,799

1,149
110
1,540
CT
FB
SB

43C.
PARKLAND - SITE IMPROVEMENTS-FY 01
44

44
CT

2004

\$ x 000

FAIRMOUNT PARK COMMISSION

Fairmount Park Facilities

43D.
PARKLAND - SITE IMPROVEMENTS-FY 00
160

160
SB

43E.
PARKLAND - SITE IMPROVEMENTS-FY 99
25

25
SB

43F.
PARKLAND - SITE IMPROVEMENTS-FY 97
80

80
FB

43G.
HISTORIC SQUARE IMPROVEMENTS-FY 00
27

27
CT

43H.
HISTORIC SQUARE IMPROVEMENTS-FY 99
6

|1013|
CT

43I.
MANAYUNK CANAL IMPROVEMENTS-FY 01
381

381
SB

43J.
MANAYUNK CANAL RESTORATION-FY 00
2,681

441
2,240
A
SB

43K.
MANAYUNK RECREATION PATH-FY 00
824

24
800
CT
SB

43L.
ISTEA GRANT - MANAYUNK CANAL PATHWAY-FY 94
776

776
FB

44.
PARK AND STREET TREES
300

300
CN

44A.
PARK AND STREET TREES-FY 03
300

300
CT

45.
ATHLETIC AND PLAY AREA IMPROVEMENTS
175

175

CN

45A.
ATHLETIC AND PLAY AREA IMPROVEMENTS-FY 02
16

16
CT

45B.
ATHLETIC AND PLAY AREA IMPROVEMENTS-FY 01
181

181
CT

2004

\$ x 000

FAIRMOUNT PARK COMMISSION

Fairmount Park Facilities

45C.
PARKSIDE IMPROVEMENTS - GROWING GREENER GRANTS-FY 03
1,045

370
675
CT
SB

45D.
PARKSIDE IMPROVEMENTS-FY 02
1,529

444
1,085
CT
SB

45E.
CAPITAL PROGRAM ADMINISTRATION-FY 98
69

69
CT

45F.
CAPITAL PROGRAM ADMINISTRATION-FY 97
48

48
CT

45G.
CAPITAL PROGRAM ADMINISTRATION-FY 96
4

|1013|
CT

45H.
SCHUYLKILL RIVER PARK-FY 99
109

109
SB

45I.
WASHINGTON MONUMENT RESTORATION-FY 98
11

11
CT

FAIRMOUNT PARK COMMISSION
25,371

3,740
8,875
441
3,457
8,385
473
CN
CT
A
FB
SB
PB

2004

\$ x 000

DEPARTMENT OF FINANCE

Finance

45Q.
NEW VOTING MACHINES-FY 01
60

60
CT

DEPARTMENT OF FINANCE
60

60
CT

2004

\$ x 000

FIRE DEPARTMENT

Fire Facilities

46.
FIRE DEPARTMENT INTERIOR AND EXTERIOR RENOVATIONS
3,450

1,450
2,000
CN
FB

46A.
FIRE DEPARTMENT INTERIOR AND EXTERIOR RENOVATIONS-FY 03
422

422
CT

46B.
FIRE DEPARTMENT ROOF REPLACEMENTS-FY 01
15

15
CT

46C.
ROOF REPLACEMENTS-FY 00
5

|1013|
CT

46D.
FIRE DEPARTMENT INTERIOR RENOVATIONS-FY 01
77

77
CT

46E.
INTERIOR RENOVATIONS-FY 00
4

|1013|
CT

46F.
EXPANSION/RECONSTRUCTION OF FIRE FACILITIES-FY 00
290

290
CT

46G.
NORTH PHILADELPHIA FIRE FACILITIES - ASSESSMENT/DESIGN-FY 99
80

80
CT

46H.
FIRE FACILITIES - CRITICAL RENOVATIONS-FY 99
158

158
CT

46I.
FIRE DEPARTMENT INTERIOR AND EXTERIOR RENOVATIONS-FY 02
935

935
CT

47.
FIRE DEPARTMENT COMPUTER SYSTEM IMPROVEMENTS
375

375
CR

47A.
FIRE DEPARTMENT COMPUTER SYSTEM IMPROVEMENTS-FY 03
925

925
CR

47B.
FIRE DEPARTMENT COMPUTER SYSTEM IMPROVEMENTS-FY 02
310

310
CT

47C.
FIRE DEPARTMENT COMPUTER SYSTEM IMPROVEMENTS-FY 01
140

140
CT

2004

\$ x 000

FIRE DEPARTMENT

Fire Facilities

47D.
COMPUTER AIDED DISPATCH SYSTEM UPGRADE-FY 95
121

121
CR

FIRE DEPARTMENT
7,307

1,450
1,421
2,436
2,000
CN
CR
CT
FB

2004

\$ x 000

OFFICE OF FLEET MANAGEMENT

Fleet Management Facilities

48.
FUEL TANK REPLACEMENT
600

200
400
CN
SB

48A.
REMOVAL/REPLACEMENT OF FUEL SITES-FY 03
73

73
CT

49.
FLEET MANAGEMENT FACILITIES
40

40
CN

49A.
RENOVATIONS TO FLEET MANAGEMENT SHOPS-FY 03
20

20
CT

49B.
RENOVATIONS TO FLEET MANAGEMENT SHOPS-FY 02
82

82
CT

49C.
RENOVATIONS TO FLEET MANAGEMENT SHOPS-FY 01
6

|1013|
CT

49D.
RENOVATIONS TO FLEET MANAGEMENT SHOPS-FY 99
7

|1013|
CT

49E.
FLEET MANAGEMENT FACILITIES IMPROVEMENT-FY 98
39

39
CT

49F.
FIRE BOAT REPLACEMENT-FY 01
203

203
CT

OFFICE OF FLEET MANAGEMENT
1,070

240
430
400
CN
CT
SB

2004

\$ x 000

FREE LIBRARY OF PHILADELPHIA

Library Facilities

50.
BRANCH REPLACEMENT AND RECONSTRUCTION
1,380

1,380
CN

50A.
BRANCH LIBRARIES - REPLACEMENT AND RECONSTRUCTION-FY 03
1,400

1,400
CT

50B.
BRANCH LIBRARIES - REPLACEMENT AND RECONSTRUCTION-FY 02
149

149
CT

51.
BRANCH LIBRARY IMPROVEMENTS
550

550
CN

51A.
BRANCH LIBRARIES - IMPROVEMENTS-FY 03
395

395
CT

51B.
BRANCH LIBRARIES - IMPROVEMENTS-FY 02
26

26
CT

51C.
BRANCH LIBRARY RENOVATIONS/IMPROVEMENTS-FY 00
269

269
CT

52.
BRANCH LIBRARIES - MAJOR RENOVATIONS
300

300
CN

52A.
BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 03
1,106

546
363
197
CT
SB
PB

52B.
BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 02
692

692
CT

52C.

BRANCH LIBRARIES - MAJOR RENOVATIONS-FY 01
100

100
CT

53.
CENTRAL LIBRARY RENOVATIONS
200

200
CN

53A.
CENTRAL LIBRARY RENOVATIONS-FY 02
250

250
CT

53B.
AUTOMATION UPGRADES AND EXPANSION-FY 02
100

100
CT

2004

\$ x 000

FREE LIBRARY OF PHILADELPHIA

Library Facilities

53C.
PROPERTY ACQUISITION - FREE LIBRARY PROJECT-FY 01
97

97
CT

FREE LIBRARY OF PHILADELPHIA
7,014

2,430
4,024
363
197
CN
CT
SB
PB

2004

\$ x 000

DEPARTMENT OF PUBLIC HEALTH

Health Facilities

54.
EQUIPMENT AND RENOVATIONS - PHILADELPHIA NURSING HOME
1,900

1,900
CR

54A.
EQUIPMENT AND RENOVATIONS - PHILADELPHIA NURSING HOME-FY 03
1,900

1,900
CR

54B.
PHILADELPHIA NURSING HOME EQUIPMENT AND RENOVATIONS-FY 02
1,900

1,900
CR

54C.
HEALTH DEPARTMENT EQUIPMENT AND RENOVATIONS - PHILADELPHIA NURSING HOME-FY 01
325

325
CR

55.
HEALTH DEPARTMENT EQUIPMENT AND REPAIRS
1,000

1,000
CR

55A.
HEALTH DEPARTMENT EQUIPMENT AND RENOVATIONS-FY 03
1,000

1,000
CR

56.
HEALTH FACILITY RENOVATIONS
790

790
CN

56A.
HEALTH FACILITY RENOVATIONS-FY 03
570

570
CT

56B.
HEALTH FACILITY RENOVATIONS-FY 02
52

52
CT

56C.
HEALTH FACILITY RENOVATIONS-FY 01
94

94
CT

56D.
HEALTH FACILITY RENOVATIONS-FY 00
247

247
CT

57.
MEDICAL EXAMINER'S OFFICE
350

350
CN

58.
HEALTH ADMINISTRATION BUILDING
200

200
CN

58A.
HEALTH ADMINISTRATION BUILDING-FY 03
80

80
CT

2004

\$ x 000

DEPARTMENT OF PUBLIC HEALTH

Health Facilities

58B.
HEALTH ADMINISTRATION BUILDING-FY 99
8

|1013|
CT

DEPARTMENT OF PUBLIC HEALTH
10,416

1,340
8,025

1,051
CN
CR
CT

2004

\$ x 000

OFFICE OF HOUSING & COMMUNITY DEVELOPMENT

Neighborhood Renewal

58Q.
SITE IMPROVEMENTS-FY 03
1,200

1,200
CT

58R.
SITE IMPROVEMENTS-FY 02
326

326
CT

58S.
SITE IMPROVEMENTS-FY 99
174

174
CT

58T.
SITE IMPROVEMENTS-FY 97
331

331
CT

OFFICE OF HOUSING & COMMUNITY DEVELOPMENT
2,031

2,031
CT

2004

\$ x 000

DEPARTMENT OF HUMAN SERVICES

Aging Services

59.
RIVERVIEW HOME RENOVATIONS
650

650
CN

59A.
RIVERVIEW HOME RENOVATIONS-FY 03
51

51
CT

59B.
RIVERVIEW HOME RENOVATIONS-FY 02
143

143
CT

59C.
RIVERVIEW HOME RENOVATIONS-FY 01
146

146
CT

AGING SERVICES
990

650
340
CN
CT

2004

\$ x 000

DEPARTMENT OF HUMAN SERVICES

Youth Study Center

60.
NEW YOUTH STUDY CENTER
18,000

18,000
TB

60A.
YOUTH STUDY CENTER - RENOVATIONS-FY 97
410

410
CT

60B.

YOUTH STUDY CENTER - RENOVATIONS-FY 96
1,502

1,502
CT

60C.
NEW YOUTH STUDY CENTER-FY 98
33,214

7,157
26,057
CT
TB

YOUTH STUDY CENTER
53,126

9,069
44,057
CT
TB

DEPARTMENT OF HUMAN SERVICES

54,116

650

9,409

44,057

CN

CT

TB

2004

\$ x 000

MANAGING DIRECTOR'S OFFICE

City Wide Facilities

61.
CITYWIDE FACILITIES
4,040

4,040
CN

61A.
CITYWIDE FACILITIES-FY 03
3,380

3,380
CT

61B.
CITYWIDE FACILITIES-FY 02
2,823

2,823
CT

61C.
CITYWIDE FACILITIES-FY 01
2,811

2,811
CT

61D.
CITYWIDE FACILITIES-FY 00
1,128

1,128
CT

61E.
CITYWIDE FACILITIES-FY 99
856

856
CT

61F.
FACILITIES IMPROVEMENTS - CITYWIDE-FY 98
760

760
CT

61G.
FACILITIES IMPROVEMENTS - CITYWIDE-FY 97
309

309
CT

61H.
FACILITIES IMPROVEMENTS - CITYWIDE-FY 96
38

38
CT

62.
INTEGRATED DATA INFORMATION SYSTEM
1,500

1,500
CN

63.
GREEN LIGHTS LIGHTING UPGRADES
250

250
CN

63A.
GREEN LIGHTS LIGHTING UPGRADES-FY 03
250

250
CT

63B.
GREEN LIGHTS LIGHTING UPGRADES-FY 02
400

400
CT

63C.
GREEN LIGHTS LIGHTING UPGRADES-FY 01
423

423
CT

63D.
GREEN LIGHTS LIGHTING UPGRADES-FY 00
299

299
CT

2004

\$ x 000

MANAGING DIRECTOR'S OFFICE

City Wide Facilities

64.
ENERGY STAR BUILDING UPGRADES
250

250
CN

64A.
ENERGY STAR BUILDING UPGRADES-FY 03
541

250
291
CT
SB

64B.
ENERGY STAR BUILDING UPGRADES-FY 02
550

550
CT

64C.
ENERGY STAR BUILDING UPGRADES-FY 01
112

112
CT

64D.
ENERGY STAR BUILDING UPGRADES-FY 00
81

81
CT

64E.
ENERGY COST REDUCTION PROGRAM-FY 99
31

31
CT

64F.
ENERGY COST REDUCTION PROGRAM-FY 98
244

244
CT

64G.
ENERGY COST REDUCTION PROGRAM-FY 97

158

158
CT

64H.
LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 01
200

200
CT

64I.
LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 00
909

109
800
CT
SB

2004

\$ x 000

MANAGING DIRECTOR'S OFFICE

City Wide Facilities

2004

\$ x 000

MAYOR'S OFFICE OF INFORMATION SERVICES

Mayor's Office of Information Services

64J.
LOCAL MATCH FOR TRANSPORTATION GRANTS-FY 95
3,164

3,164
FB

MANAGING DIRECTOR'S OFFICE
25,507

6,040
15,212
3,164
1,091
CN
CT
FB
SB

2004

\$ x 000

MAYOR'S OFFICE OF INFORMATION SERVICES

Mayor's Office of Information Services

65.
DIGITAL ORTHOPHOTOGRAPHY, PLANIMETRIC, AND TOPOGRAPHIC DATA
800

800
CN

65A.
CITYWIDE GEOGRAPHIC INFORMATION (GIS) SERVER-FY 01
351

351
CT

65B.
CITYWIDE GEOGRAPHIC INFORMATION SYSTEM (GIS) SERVER-FY 00
23

23
CT

66.
INTEGRATED LIBRARY SYSTEMS
644

644
CN

MAYOR'S OFFICE OF INFORMATION SERVICES
1,818

1,444
374
CN
CT

2004

\$ x 000

POLICE DEPARTMENT

Police Facilities

67.
COMPUTER AND COMMUNICATION SYSTEM IMPROVEMENTS
2,200

2,200
CR

67A.
COMPUTER/COMMUNICATION SYSTEMS IMPROVEMENTS-FY 03
3,339

3,300
39
CR
CT

67B.
POLICE DEPARTMENT COMPUTER/COMMUNICATION SYSTEMS IMPROVEMENTS-FY 02
2,227

2,227
CR

67C.
COMPUTER/COMMUNICATIONS SYSTEMS IMPROVEMENTS-FY 98
200

200
CT

68.
POLICE DEPARTMENT INTERIOR AND EXTERIOR IMPROVEMENTS
1,100

1,100
CN

68A.
POLICE DEPARTMENT INTERIOR AND EXTERIOR IMPROVEMENTS-FY 03
2,169

1,469
700
CT
SB

68B.
POLICE DEPARTMENT INTERIOR AND EXTERIOR IMPROVEMENTS-FY 02
50

50
CT

68C.
POLICE DEPARTMENT - NEW FACILITIES-FY 01
327

327
CT

68D.
INTERIOR RENOVATIONS-FY 00
19

19
CT

68E.
HVAC AND MECHANICAL IMPROVEMENTS-FY 00
242

242
CT

68F.
POLICE FACILITIES - RENOVATIONS-FY 99
3

|1013|
CT

68G.
POLICE FACILITIES - RENOVATIONS-FY 96
12

12
CT

POLICE DEPARTMENT
11,888

1,100
7,727
2,361
700
CN
CR
CT
SB

2004

\$ x 000

PHILADELPHIA PRISONS

Prison Facilities

69.
PRISON SYSTEM - RENOVATIONS
2,450

2,450
CN

69A.
PRISON SYSTEM - RENOVATIONS-FY 03
1,994

1,559
435
CT

SB

69B.
PRISON SYSTEM RENOVATIONS-FY 02
4,913

318
4,595
CT
A

69C.
PRISON FACILITIES - RENOVATIONS-FY 01
4,203

4,203
CT

69D.
PRISON FACILITY - RENOVATIONS-FY 00
422

422
CT

69E.
PRISON FACILITIES - RENOVATIONS-FY 99
217

217
CT

69F.
PRISON FACILITIES - RENOVATIONS-FY 98
115

115
CT

69G.
PRISON FACILITIES - IMPROVEMENTS-FY 97
142

142
CT

69H.
WOMEN'S CORRECTIONAL FACILITY-FY 99
54

54
TB

69I.
INDUSTRIAL CORRECTIONAL CENTER - RENOVATIONS-FY 96
467

467
CT

69J.
HOLMESBURG PRISON - DEACTIVATION-FY 96
272

272
CT

PHILADELPHIA PRISONS
15,249

2,450
7,715
4,595
435
54
CN
CT
A
SB
TB

2004

\$ x 000

DEPARTMENT OF PUBLIC PROPERTY

Buildings and Facilities

70.
CITY HALL
5,000

5,000
CN

70A.
CITY HALL-FY 03
4,732

4,732
CT

70B.
CITY HALL RENOVATIONS-FY 01

59

59
CT

70C.
CITY HALL RENOVATIONS-FY 00
138

138
CT

70D.
CITY HALL RESTORATION-FY 95
1,907

1,907
A

70E.
CITY HALL RESTORATION-FY 94
643

643
A

71.

FAMILY COURT
1,500

1,500
CN

71A.
FAMILY COURT-FY 03
2,000

2,000
CT

71B.
FAMILY COURT RENOVATIONS-FY 01
620

620
CT

72.
TRIPLEX FACILITY IMPROVEMENTS
525

231
294
CN
CA

72A.
TRIPLEX FACILITY IMPROVEMENTS-FY 03
170

170
CT

72B.
TRIPLEX FACILITY IMPROVEMENTS-FY 02
3

|1013|
CT

72C.
MUNICIPAL SERVICES BUILDING-FY 99
82

82
TB

73.
BUILDINGS AND FACILITIES IMPROVEMENTS
25

25
CN

73A.
BUILDINGS AND FACILITIES IMPROVEMENTS-FY 03
1,101

901
200
CR
CT

2004

\$ x 000

DEPARTMENT OF PUBLIC PROPERTY

Buildings and Facilities

73B.
SPORTS COMPLEX - LAND ACQUISITION-FY 01
77,806

77,806
TB

73C.
CHINATOWN GATE RESTORATION-FY 01
161

161
CT

73D.
CHINATOWN GATE RESTORATION-FY 00
225

225
CT

73E.
EASTERN STATE PENITENTIARY RENOVATIONS-FY 99
4,100

644
3,456
CT
PB

73F.
MUNICIPAL BUILDINGS SECURITY-FY 03
7,890

7,890
CR

BUILDINGS AND FACILITIES
108,687

6,756
8,791
8,952
294
2,550
3,456
77,888
CN
CR
CT
CA
A
PB
TB

2004

\$ x 000

DEPARTMENT OF PUBLIC PROPERTY

Communications

74.
COMMUNICATIONS IMPROVEMENTS
2,800

2,800
CN

74A.
COMMUNICATIONS-FY 03
1,460

1,000
460
CR
CT

74B.
NEW 800 MHZ RADIO COMMUNICATION SYSTEM PROJECT-FY 02
940

940
CR

74C.
NEW CITY-WIDE RADIO SYSTEM - 800 MHZ-FY 96
111

111
CT

74D.
TELECOMMUNICATIONS INFRASTRUCTURE UPGRADE-FY 02
300

300
CT

74E.
TELECOMMUNICATIONS/INFRASTRUCTURE UPGRADE-FY 01
207

207
CT

74F.
RADIO TOWER REHABILITATION PROJECT-FY 99
24

24
CT

74G.
RADIO TOWERS-FY 98
139

139
CT

COMMUNICATIONS

5,981

2,800

1,940

1,241

CN

CR

CT

2004

\$ x 000

DEPARTMENT OF PUBLIC PROPERTY

Transit Facilities

75.
SEPTA BRIDGE, TRACK, SIGNAL, AND INFRASTRUCTURE IMPROVEMENTS
4,209

4,209
CN

75A.
SEPTA BRIDGE, TRACK, SIGNAL, AND INFRASTRUCTURE IMPROVEMENTS-FY 03
1,971

1,971
CT

75B.
SEPTA BRIDGE, TRACK, SIGNAL, AND INFRASTRUCTURE IMPROVEMENTS-FY 02
2

|1013|
CT

75C.
SEPTA BRIDGE, TRACK, SIGNAL, AND INFRASTRUCTURE IMPROVEMENTS-FY 01
26

26
CT

75D.
SEPTA BRIDGE, TRACK, SIGNAL, AND INFRASTRUCTURE IMPROVEMENTS-FY 00
10

10
CT

75E.
SEPTA INFRASTRUCTURE IMPROVEMENTS-FY 98
269

269
CT

75F.
SEPTA INFRASTRUCTURE IMPROVEMENTS-FY 97
698

698
CT

76.
SEPTA STATION AND PARKING IMPROVEMENTS
789

789
CN

76A.
SEPTA STATION AND PARKING IMPROVEMENTS-FY 03
1,808

1,808
CT

76B.
SEPTA STATION AND PARKING IMPROVEMENTS-FY 02
25

25
CT

76C.
SEPTA STATION AND PARKING IMPROVEMENTS-FY 01
513

513
CT

76D.
SEPTA STATION AND PARKING IMPROVEMENTS-FY 00
17

17
CT

76E.
SEPTA STATION AND PARKING IMPROVEMENTS-FY 97
12

12
CT

77.
SEPTA VEHICLE/EQUIPMENT ACQUISITION AND IMPROVEMENT PROGRAM
388

388
CN

77A.
SEPTA VEHICLE/EQUIPMENT ACQUISITION AND IMPROVEMENT PROGRAM-FY 03
117

117
CT

77B.
SEPTA BUS AND RAIL VEHICLE/EQUIPMENT ACQUISITION/OVERHAUL PROGRAMS-FY 02
29

29
CT

77C.
SEPTA BUS AND RAIL VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 01
89

89
CT

2004

\$ x 000

DEPARTMENT OF PUBLIC PROPERTY

Transit Facilities

77D.
SEPTA VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 99
25

25
CT

77E.
SEPTA VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 98
1,762

1,762
CT

77F.
SEPTA VEHICLE/EQUIPMENT ACQUISITION PROGRAM-FY 97
23

23
CT

78.
TRANSIT FACILITIES IMPROVEMENTS
4,276

93
1,500
2,220
463
CN
CA
FB
SB

78A.
TRANSIT FACILITIES IMPROVEMENTS-FY 03
300

300
CT

78B.
TRANSIT FACILITIES IMPROVEMENTS-FY 02
881

|1013|
722
151
CT
FB
SB

78C.
LOCUST STREET CONCOURSE IMPROVEMENTS-FY 00
140

140
CT

78D.
PUBLIC CONCOURSE IMPROVEMENTS-FY 99
55

55
CT

78E.
PUBLIC CONCOURSE/UNDERGROUND TUNNEL-FY 98
70

70

CT

78F.
MARKET STREET EAST CONCOURSE IMPROVEMENTS-FY 96
96

96
CT

78G.
SEPTA SUPPORT FACILITIES IMPROVEMENTS-FY 98
56

56
CT

78H.
SEPTA SUPPORT FACILITIES IMPROVEMENTS-FY 96
56

56
CT

79A.
SEPTA PASSENGER INFORMATION, COMMUNICATIONS, AND SYSTEM CONTROLS-FY 03
95

95
CT

2004

\$ x 000

DEPARTMENT OF PUBLIC PROPERTY

Transit Facilities

79B.
SEPTA PASSENGER INFORMATION, COMMUNICATIONS, AND SYSTEM CONTROLS-FY 01
36

36
CT

TRANSIT FACILITIES
18,843

5,479

8,308
1,500
2,942
614

CN
CT
CA
FB
SB

DEPARTMENT OF PUBLIC PROPERTY
133,511

15,035
10,731
18,501
1,794
2,550
2,942
614
3,456
77,888

CN
CR
CT
CA
A
FB

SB
PB
TB

2004

\$ x 000

DEPARTMENT OF RECORDS

Records Systems and Facilities

79Q.
AIR QUALITY IMPROVEMENTS-FY 03
281

281
CT

79R.
ORTHOGRAPHY MAPPING PROJECT-FY 00
123

123
CT

79S.
MAPPING PROJECT-FY 98
39

39
CT

79T.
LAN INFRASTRUCTURE-FY 00
47

47
CT

79U.
NETWORK INFRASTRUCTURE (CITY NET) DEVELOPMENT-FY 99
16

16
CT

DEPARTMENT OF RECORDS
506

506
CT

2004

\$ x 000

DEPARTMENT OF RECREATION

Sports and Cultural Facilities

80.
CULTURAL FACILITY IMPROVEMENTS
1,650

550
100
1,000
CN
CA
PB

80A.
CULTURAL FACILITIES-FY 03
600

600
CT

80B.
CULTURAL FACILITIES-FY 02
86

86
CT

80C.
CULTURAL FACILITIES-FY 01
239

239
CT

80D.
CULTURAL FACILITIES-FY 00
265

265

CT

80E.
CULTURAL FACILITIES-FY 99
2,034

1,034
1,000
CT
PB

80F.
CULTURAL FACILITIES-FY 98
108

108
CT

80G.
VETERANS STADIUM - RENOVATIONS IN ACCORDANCE WITH BILL 82 OF YEAR 2000-FY 01
27,841

27,841
TB

80H.
FORT MIFFLIN - RENOVATIONS-FY 96
35

35
CT

80I.
ATWATER KENT MUSEUM - RENOVATIONS-FY 94
75

75
A

SPORTS AND CULTURAL FACILITIES
32,933

550
2,367
100
75
2,000
27,841
CN
CT
CA
A
PB
TB

2004

\$ x 000

DEPARTMENT OF RECREATION

Play Facilities

81.
IMPROVEMENTS TO EXISTING RECREATION FACILITIES
11,187

10,500
687
CN
CA

81A.
IMPROVEMENTS TO EXISTING FACILITIES-FY 03
10,114

10,114
CT

81B.
IMPROVEMENTS TO EXISTING RECREATION FACILITIES-FY 02
8,505

8,505
CT

81C.
IMPROVEMENTS TO EXISTING RECREATION FACILITIES-FY 01
5,816

5,816
CT

81D.
IMPROVEMENTS TO EXISTING FACILITIES-FY 99
3,807

3,807
CT

81E.
IMPROVEMENTS TO EXISTING FACILITIES-FY 98
1,599

1,599
CT

81F.
IMPROVEMENTS TO EXISTING FACILITIES-FY 97
195

195
CT

81G.
IMPROVEMENTS TO EXISTING FACILITIES-FY 96
221

221
CT

81H.
IMPROVEMENTS TO EXISTING FACILITIES-FY 95
735

735
CT

81I.
IMPROVEMENTS TO EXISTING FACILITIES-FY 94
123

123
A

82.
GRANT FUNDED RECREATION IMPROVEMENTS
2,000

1,000
1,000
CN
SB

82A.
STATE GRANT FUNDED RECREATION IMPROVEMENTS-FY 03
2,000

1,000
1,000
CT
SB

82B.
STATE GRANT FUNDED RECREATION IMPROVEMENTS-FY 02
4,075

500
1,000
2,575
CT
FB
SB

2004

\$ x 000

DEPARTMENT OF RECREATION

Play Facilities

82C.
STATE GRANT FUNDED RECREATION IMPROVEMENTS-FY 01
800

400
400
CT
SB

82D.
STATE RECREATION GRANT - VARIOUS SITES-FY 96
50

50
SB

83.
ICE RINK RENOVATIONS
500

500
CN

83A.
ICE RINK RENOVATIONS-FY 02
500

500
CT

83B.
ICE RINK RENOVATIONS-FY 01
550

550
CT

84.
IMPROVEMENTS TO EXISTING RECREATION FACILITIES - SWIMMING POOLS
500

500
CN

84A.
IMPROVEMENTS TO EXISTING RECREATION FACILITIES - SWIMMING POOLS-FY 03
50

50
CT

84B.
IMPROVEMENTS TO EXISTING FACILITIES - SWIMMING POOLS-FY 02
900

900
CT

84C.
ITEF - SWIMMING POOL RENOVATIONS-FY 95
100

100
A

84D.
ITEF - SWIMMING POOL RENOVATIONS-FY 94
56

56
A

85.
IMPROVEMENTS TO EXISTING RECREATION FACILITIES - LIFE SAFETY SYSTEMS
400

400
CN

85A.
IMPROVEMENTS TO EXISTING FACILITIES - LIFE SAFETY SYSTEMS-FY 03
399

399
CT

85B.
ITEF - FIRE SAFETY SECURITY SYSTEMS-FY 95
6

|1013|
A

85C.
ITEF - FIRE SAFETY SECURITY SYSTEMS-FY 94
300

300
A

86.
IMPROVEMENTS TO EXISTING RECREATION FACILITIES - INFRASTRUCTURE
200

200

CN

2004

\$ x 000

DEPARTMENT OF RECREATION

Play Facilities

86A.
IMPROVEMENTS TO EXISTING FACILITIES - INFRASTRUCTURE-FY 03
200

200
CT

86B.
IMPROVEMENTS TO EXISTING FACILITIES - INFRASTRUCTURE-FY 02
231

231
CT

86C.
IMPROVEMENTS TO EXISTING FACILITIES - SITE IMPROVEMENTS-FY 00
5,968

5,968
CT

86D.
ITEF - SITE RENOVATIONS-FY 95
125

50
75
CT
A

86E.
ITEF - SITE RENOVATIONS-FY 94
105

105
A

86F.
ITEF - OUTDOOR LIGHTING-FY 95
4

|1013|
CT

86G.
ITEF - BUILDING RENOVATIONS-FY 95
30

30
A

86H.
CIONE PLAYGROUND - REMEDIATION AND IMPROVEMENTS-FY 01
388

388
PB

86I.
NEW NORTHEAST COMMUNITY CENTER-FY 00
2,219

1,219
1,000
CT
SB

86J.
LONNIE YOUNG RECREATION CENTER-FY 99
500

500
SB

86K.
CAPITAL PROGRAM ADMINISTRATION, DESIGN, AND ENGINEERING-FY 02
270

270
CT

86L.
CAPITAL PROGRAM ADMINISTRATION, DESIGN, AND ENGINEERING-FY 01
1,367

1,367
CT

86M.
CAPITAL PROGRAM ADMINISTRATION, DESIGN, AND ENGINEERING-FY 00
365

365
CT

2004

\$ x 000

DEPARTMENT OF RECREATION

Play Facilities

86N.
ADMINISTRATION, DESIGN, AND ENGINEERING-FY 99
426

426
CT

PLAY FACILITIES
67,886

13,100
45,391
687
795
1,000
6,525
388
CN
CT
CA
A
FB
SB
PB

DEPARTMENT OF RECREATION
100,819

13,650
47,758
787
870
1,000
6,525
2,388
27,841
CN
CT
CA
A
FB
SB
PB
TB

2004

\$ x 000

DEPARTMENT OF STREETS

City Streets and Highways

87.
RECONSTRUCTION/RESURFACING OF STREETS
12,000

12,000
CN

87A.
RECONSTRUCTION/RESURFACING OF STREETS-FY 03
10,331

10,331
CT

87B.
RECONSTRUCTION/RESURFACING OF STREETS-FY 02
1,020

1,020
CT

87C.
RECONSTRUCTION/RESURFACING OF STREETS-FY 01
669

669
CT

87D.
RECONSTRUCTION/RESURFACING OF STREETS-FY 00
200

200
CT

87E.
RECONSTRUCTION/RESURFACING OF STREETS-FY 99
100

100
CT

87F.
STADIUM COMPLEX - ROADWAY IMPROVEMENTS-FY 94
1,209

909
300
A
PB

88.
FEDERAL AID HIGHWAY PROGRAM
8,750

1,910
6,440
400
CN
FB
SB

88A.
FEDERAL AID HIGHWAY PROGRAM-FY 03
7,659

1,659
5,750
250
CT
FB
SB

88B.
FEDERAL AID HIGHWAY PROGRAM-FY 02
11,705

1,870
9,035
800

CT
FB
SB

88C.
FEDERAL AID HIGHWAY PROGRAM-FY 01
8,589

632
7,457
500

CT
FB
SB

2004

\$ x 000

DEPARTMENT OF STREETS

City Streets and Highways

88D.
FEDERAL AID HIGHWAY PROGRAM-FY 00
619

119
500

CT
SB

88E.
FEDERAL AID HIGHWAY PROGRAM-FY 99
4,933

687
3,746
500
CT
FB
SB

88F.
FEDERAL AID HIGHWAY PROGRAM-FY 98
2,202

1,202
1,000
FB
SB

88G.
FEDERAL AID HIGHWAY PROGRAM-FY 97
2,083

1,707
376
FB
SB

88H.

FEDERAL AID HIGHWAY PROGRAM-FY 96
4,040

323
3,717
CT
FB

88I.
FEDERAL AID HIGHWAY PROGRAM-FY 95
5,976

447
2,331
3,198
A
FB
SB

89.
BRIDGE RECONSTRUCTION AND IMPROVEMENTS
4,350

385
3,346
619
CN
FB
SB

89A.
BRIDGE RECONSTRUCTION AND IMPROVEMENTS-FY 03
7,282

1,157
5,170
955
CT
FB
SB

89B.
BRIDGE RECONSTRUCTION AND IMPROVEMENTS-FY 02
9,285

811
7,089
1,213
172
CT
FB
SB
PB

2004

\$ x 000

DEPARTMENT OF STREETS

City Streets and Highways

89C.
BRIDGE RECONSTRUCTION AND IMPROVEMENTS-FY 01
1,825

|1013|
1,485
266
66

CT
FB
SB
PB

89D.
BRIDGE RECONSTRUCTION AND IMPROVEMENTS-FY 00
5,386

4,375
786
225

FB
SB
PB

89E.
BRIDGE RECONSTRUCTION AND IMPROVEMENTS-FY 99
1,761

124
1,313
318
6

CT
FB
SB
PB

89F.

BRIDGE RECONSTRUCTION AND IMPROVEMENTS-FY 98
660

72
511
77
CT
FB
SB

89G.
BRIDGE RECONSTRUCTION AND IMPROVEMENTS-FY 97
260

130
130
SB
PB

89H.
BRIDGE RECONSTRUCTION AND IMPROVEMENTS-FY 96
99

83
16
FB
SB

89I.
BRIDGE RECONSTRUCTION AND IMPROVEMENTS-FY 95
784

12
557
103
112

A
FB
SB
PB

89J.
BRIDGE RECONSTRUCTION AND IMPROVEMENTS-FY 94
7,431

29
6,230
1,172

A
FB
SB

90.
CENTER CITY TRAFFIC SIGNALS - PHASE 2
3,200

3,200
FB

2004

\$ x 000

DEPARTMENT OF STREETS

City Streets and Highways

91.
TRAFFIC CONTROL
1,100

1,100
CN

91A.
TRAFFIC CONTROL-FY 03
796

796
CT

91B.
TRAFFIC CONTROL-FY 02
135

135
CT

91C.
TRAFFIC CONTROL-FY 01
2

|1013|
CT

91D.
TRAFFIC CONTROL-FY 97
611

148
463
CT
FB

91E.
CENTER CITY TRAFFIC SIGNALS - PHASE 2-FY 02
5,150

350
4,800
CT
FB

91F.
CENTER CITY SIGNAL IMPROVEMENTS-FY 96
170

170
CT

92.
SIGNAL INDICATIONS CONVERSION

750

225
525
CR
FB

93.
STREETS DEPARTMENT SUPPORT FACILITIES
400

400
CN

93A.
STREETS DEPARTMENT SUPPORT FACILITIES-FY 03
410

410
CT

93B.
STREETS DEPARTMENT SUPPORT FACILITIES-FY 02
16

16
CT

93C.
STREETS DEPARTMENT SUPPORT FACILITIES - RENOVATIONS-FY 00
150

150
CT

93D.
STREETS DEPARTMENT SUPPORT FACILITIES - RENOVATIONS-FY 99
68

68
CT

93E.
STREETS DEPARTMENT SUPPORT FACILITIES-FY 98
31

31
CT

94.
SIGNAL INDICATIONS REPLACEMENT
375

375
CR

2004

\$ x 000

DEPARTMENT OF STREETS

City Streets and Highways

95.
SCHOOL/PEDESTRIAN CROSSING SIGNS AND SIGNALS
300

300
CN

95A.
FLUORESCENT YELLOW-GREEN SCHOOL AND PEDESTRIAN SIGNS-FY 03
101

101
CT

97A.
DELAWARE AVENUE EXTENSION - BRIDESBURG-FY 00
4,858

478
3,892
488
CT
FB
SB

98A.
STREET LIGHTING IMPROVEMENTS-FY 03
850

250
600
CT
SB

98B.
STREET LIGHTING-FY 02
1,000

1,000
CT

98C.
STREET LIGHTING IMPROVEMENTS-FY 01
228

228
CT

98D.
STREET LIGHTING-FY 00
250

250
CT

98E.
STREET LIGHTING-FY 97
100

100
CT

98F.
KELLY DRIVE STREET LIGHT MODERNIZATION-FY 98
139

28
96
15
CT
FB
SB

98G.
AVENUE OF THE ARTS - NORTH BROAD STREET-FY 03
3,500

3,500
FB

98H.
INDEPENDENCE MALL GATEWAY-FY 03
3,647

539
3,108
CT
FB

98I.
INDEPENDENCE MALL GATEWAY-FY 02
4,039

4,039
FB

2004

\$ x 000

DEPARTMENT OF STREETS

City Streets and Highways

98J.
INDEPENDENCE MALL GATEWAY-FY 01
1,836

204
1,332
300
CT
FB
TB

98K.
BROAD/ERIE SUBWAY - INTERMODAL IMPROVEMENTS-FY 02
3,300

420
2,880
CT
FB

98L.
BROAD AND ERIE INTERMODAL IMPROVEMENTS-FY 00
1,765

145
1,440
180
CT
FB
SB

98M.
ERIE SUBWAY STATION - INTERMODAL IMPROVEMENTS-FY 94

147

91
56
FB
SB

98N.
NORTH PHILADELPHIA STATION AREA IMPROVEMENTS-FY 96
356

356
FB

98O.
NORTH PHILADELPHIA STATION AREA IMPROVEMENTS-FY 94
100

100
SB

98P.
WESTBANK GREENWAY-FY 02
2,300

460
1,840
CT
FB

98Q.
WESTBANK GREENWAY-FY 00
768

140
628
CT
FB

98R.
SCHUYLKILL RIVER PARK-FY 98
51

40
11
CT
FB

98S.
BICYCLE NETWORK PLAN-FY 01
312

11
301
CT
FB

98T.
CENTER CITY STREETSCAPE/SIDEWALK REHABILITATION-FY 96
320

320
FB

2004

\$ x 000

DEPARTMENT OF STREETS

City Streets and Highways

98U.
26TH STREET GATEWAY IMPROVEMENTS-FY 94
100

100
A

98V.
BYBERRY ROAD BRIDGE AND APPROACHES-FY 96
400

200
200
SB
PB

98W.
MAIN STREET/RIDGE AVENUE - INTERSECTION IMPROVEMENTS-FY 01
600

600
CT

98X.
MAIN STREET/RIDGE AVENUE-FY 98
100

100
CT

98Y.
PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 03
927

927
PB

98Z.
PHILADELPHIA AUTO MALL - IMPROVEMENTS-FY 02
1,300

1,300
CT

CITY STREETS AND HIGHWAYS
168,266

16,095
600
28,452
1,497
104,366
14,818
2,138
300
CN
CR
CT
A
FB
SB
PB
TB

2004

\$ x 000

DEPARTMENT OF STREETS

Sanitation Facilities

99.
MODERNIZATION OF SANITATION FACILITIES
395

395
CN

99A.
MODERNIZATION OF SANITATION FACILITIES-FY 03
420

420
CT

99B.
MODERNIZATION OF VARIOUS SANITATION FACILITIES-FY 02
237

237
CT

99C.
SANITATION FACILITIES-FY 01
18

18
CT

99D.
SANITATION FACILITIES-FY 00
455

455
CT

99E.
SANITATION FACILITIES-FY 99
70

70
CT

99F.
SANITATION FACILITIES - IMPROVEMENTS-FY 98
79

79
CT

SANITATION FACILITIES
1,674

395
1,279
CN
CT

DEPARTMENT OF STREETS
169,940

16,490
600
29,731
1,497
104,366
14,818
2,138
300
CN
CR
CT
A
FB

SB
PB
TB

2004

\$ x 000

WATER DEPARTMENT

Water/Sewer Facilities

100.
IMPROVEMENTS TO TREATMENT FACILITIES
50,000

39,995
10,005
XN
XR

100A.
IMPROVEMENTS TO TREATMENT PLANTS-FY 03
46,528

9,390
37,138
XR
XT

100B.
IMPROVEMENTS TO TREATMENT PLANTS-FY 02
8,168

13
8,155
XR
XT

100C.
IMPROVEMENTS TO TREATMENT FACILITIES-FY 01
9,275

1,150
8,125
XR
XT

100D.
IMPROVEMENTS TO TREATMENT FACILITIES-FY 00
3,971

158
3,813
XR
XT

100E.
IMPROVEMENTS TO TREATMENT FACILITIES-FY 99
323

323
XT

100F.
IMPROVEMENTS TO TREATMENT FACILITIES-FY 98
91

91
XT

100G.
IMPROVEMENTS TO TREATMENT FACILITIES-FY 97
6

|1013|
XT

101.
COLLECTOR SYSTEM
24,010

23,500
500
10

XN
XR
PB

101A.
COLLECTOR SYSTEM-FY 03
26,013

500
25,503
10
XR
XT
PB

101B.
COLLECTOR SYSTEM-FY 02
2,418

2,418
XT

101C.
RECONSTRUCTION OF COLLECTOR SYSTEM-FY 01
1,623

1,623
XT

2004

\$ x 000

WATER DEPARTMENT

Water/Sewer Facilities

101D.
RECONSTRUCTION OF COLLECTOR SYSTEM-FY 00
41

41
XT

102.
CONVEYANCE SYSTEM
21,630

21,120
500
10
XN
XR
PB

102A.
CONVEYANCE SYSTEM-FY 03
25,090

500
24,580

10
XR
XT
PB

102B.
CONVEYANCE SYSTEM-FY 02
4,764

4,764
XT

102C.
RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 01
778

778
XT

102D.
RECONSTRUCTION OF CONVEYANCE SYSTEM-FY 00
16

16
XT

102E.
EXPANSION OF CONVEYANCE SYSTEM-FY 00
51

51
XT

103.
ENGINEERING AND ADMINISTRATION
18,987

17,514
1,473
XN
XR

104.
STORM FLOOD RELIEF/COMBINED SEWER OVERFLOW
4,000

4,000
XN

104A.
STORM FLOOD RELIEF AND COMBINED SEWER OVERFLOW-FY 03
4,000

4,000
XT

104B.

STORM FLOOD RELIEF-FY 02
6,000

6,000
XT

104C.
STORM FLOOD RELIEF-FY 01
2,764

2,764
XT

104D.
STORM FLOOD RELIEF-FY 00
5,829

5,829
XT

104E.
STORM FLOOD RELIEF-FY 99
8,589

8,589
XT

2004

\$ x 000

WATER DEPARTMENT

Water/Sewer Facilities

104F.
STORM FLOOD RELIEF-FY 98
5,190

5,190
XT

105.
VEHICLES
4,000

4,000
XR

105A.
VEHICLES-FY 03
4,000

4,000
XR

105B.
VEHICLES-FY 02
1,822

1,822
XR

106.
LARGE METER REPLACEMENT
300

300
XN

106A.
LARGE METER REPLACEMENT-FY 03
300

300
XT

106B.
LARGE METER REPLACEMENT-FY 02
269

269
XT

106C.
LARGE METER REPLACEMENT-FY 01
6

|1013|
XT

106D.
GIS-FY 99
6,000

6,000
XT

106E.
GIS-FY 98
1,304

1,304
XT

WATER DEPARTMENT
298,156

106,429
34,011
157,676
40

XN
XR
XT
PB

2004

\$ x 000

ZOOLOGICAL GARDEN

Zoo Facilities

107.
PHILADELPHIA ZOO FACILITY AND INFRASTRUCTURE IMPROVEMENTS
11,555

1,560
9,995
CN

PB

107A.
PHILADELPHIA ZOO FACILITY AND INFRASTRUCTURE IMPROVEMENTS-FY 03
3,922

1,412
2,510
CT
PB

107B.
PHILADELPHIA ZOO FACILITY AND INFRASTRUCTURE IMPROVEMENTS-FY 02
1,078

1,048
30
CT
PB

107C.
PHILADELPHIA ZOO FACILITY AND INFRASTRUCTURE IMPROVEMENTS-FY 01
474

474
CT

107D.
PHILADELPHIA ZOO FACILITY AND INFRASTRUCTURE IMPROVEMENTS-FY 00
122

122
CT

107E.
PHILADELPHIA ZOO FACILITIES AND UTILITIES - IMPROVEMENTS-FY 99
4

|1013|
CT

ZOOLOGICAL GARDEN
17,155

1,560
3,060
12,535
CN
CT
PB

Philadelphia City Planning Commission

Prior Year

1998

1999

2000

2001

2002

2003

1998-2003

\$ x 000

\$ x 000

\$ x 000

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