



# City of Philadelphia

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

**BILL NO. 240178**

---

**Introduced March 14, 2024**

---

**Councilmember Gilmore Richardson  
for  
Council President Johnson**

---

**Referred to the  
Committee on Appropriations**

---

## **AN ORDINANCE**

Amending Bill No. 230144, entitled “An Ordinance To adopt a Capital Program for the Six Fiscal Years 2024-2029 Inclusive,” by revising various appropriation amounts and totals to conform to amendments to the FY2024 Capital Budget Ordinance, all under certain terms and conditions.

*THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:*

Section 1. Bill No. 230144, entitled “An Ordinance To adopt a Capital Program for the Six Fiscal Years 2024-2029 Inclusive,” as amended by Bill No. 230765 (approved December 20, 2023), is hereby amended as reflected in the attached pages of such ordinance, with deletions shown in ~~Strikethrough~~ and additions shown in **Bold**.

# City of Philadelphia

BILL NO. 240178 continued

## City of Philadelphia

Exhibit A: SOURCES OF FUNDS	2024	2025	2026	2027	2028	2029	2024 - 2029
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>City Funds- Tax Supported</b>							
CT Carried Forward Loans	611,487						611,487
CR Operating Revenue	<del>414,888</del>	5,250	5,250	5,250	5,250	4,750	<del>440,686</del> 545,636
CN New Loans	214,000	200,071	194,991	199,171	196,537	194,450	1,199,220
CA Prefinanced Loans	942						
A PICA Prefinanced Loans	1,318						1,318
<b>City Funds-Self Sustaining</b>							
XT Self Sustaining Carry Forward Loans	639,606						639,606
XR Self Sustaining Operating Revenue	137,314	62,643	70,575	81,360	96,307	96,308	544,507
XN Self Sustaining New Loans	1,014,866	820,490	703,579	732,225	862,034	579,843	4,703,037
<b>Other City Funds</b>							
Z Revolving Funds	55,000	55,000	32,000	32,000	32,000	22,000	228,000
<b>Other Than City Funds</b>							
TT Carried Forward Other Govt	35,671						35,671
TO Other Governments Off Budget	80,006	106,327	140,077	161,658	160,601	170,018	818,687
TB Other Governments/Agencies	1,100	100	100	100	100	100	1,600
ST Carried Forward State	308,014						308,014
SO State Off Budget	230,295	214,139	218,374	219,778	221,775	206,587	1,310,948
SR State	62,995	51,963	49,918	49,036	51,086	46,010	310,998
PT Carried Forward Private	122,317						122,317
PB Private	19,820	13,704	12,996	11,728	8,747	754	67,749
FT Carried Forward Federal	554,565						554,565
FO Federal Off Budget	85,719	103,273	130,477	126,382	92,542	96,861	635,254
FB Federal	210,275	145,308	120,340	113,958	116,425	112,947	819,253
<b>TOTAL - ALL FUNDS</b>							
	<del>4,900,196</del>	1,778,258	1,678,677	1,732,646	1,833,404	1,530,628	<del>13,353,809</del>
	4,905,196						13,458,809

# City of Philadelphia

BILL NO. 240178 continued

## City of Philadelphia

	2024	2025	2026	2027	2028	2029	2024 - 2029
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>FINANCE</b>							
<b>CAPITAL PROJECTS</b>							
15 Improvements to Facilities	21,500	<del>11,500</del>	1,000	1,000	1,000	1,000	<del>40,500</del> 26,500
	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	6,000 CN
	20,500	<del>10,500</del> CR					<del>40,500</del> CR 20,500
15A Improvements to Facilities-FY23	92,200	90,700 CR					92,200 90,700 CR 1,500 CT
15B Improvements to Facilities-FY22	30,495	3,995 CR					30,495 3,995 CR 1,500 CT 25,000 FT
15C Improvements to Facilities-FY21	6,500	6,000 CR					6,500 6,000 CR 500 CT
15D Improvements to Facilities-FY20	12,822	11,822 CR					12,822 11,822 CR 1,000 CT

# City of Philadelphia

BILL NO. 240178 continued

	2024	2025	2026	2027	2028	2029	2024 - 2029
25K City Council - ITEF CD10-FY12	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	2						2
	2CT						2CT
25L City Council - ITEF CD10-FY06	45						45
	45CT						45CT
25M City Council - ITEF CD10-FY03	3						3
	3CT						3CT
<b>CAPITAL PROJECTS</b>							
	211,236	204,236	211,236	211,236	211,236	211,236	211,236
	12,500 CN	12,500 CN	12,500 CN	12,500 CN	12,500 CN	12,500 CN	12,500 CN
	137,430	137,430	137,430	137,430	137,430	137,430	137,430
	33,921 CT	33,921 CT	33,921 CT	33,921 CT	33,921 CT	33,921 CT	33,921 CT
	25,000 FT	25,000 FT	25,000 FT	25,000 FT	25,000 FT	25,000 FT	25,000 FT
	2,047 PT	2,047 PT	2,047 PT	2,047 PT	2,047 PT	2,047 PT	2,047 PT
	284 TT	284 TT	284 TT	284 TT	284 TT	284 TT	284 TT
	54 CA	54 CA	54 CA	54 CA	54 CA	54 CA	54 CA
<b>FINANCE</b>	211,236	211,236	211,236	211,236	211,236	211,236	211,236
	12,500 CN	12,500 CN	12,500 CN	12,500 CN	12,500 CN	12,500 CN	12,500 CN
	137,430	137,430	137,430	137,430	137,430	137,430	137,430
	33,921 CT	33,921 CT	33,921 CT	33,921 CT	33,921 CT	33,921 CT	33,921 CT
	25,000 FT	25,000 FT	25,000 FT	25,000 FT	25,000 FT	25,000 FT	25,000 FT
	2,047 PT	2,047 PT	2,047 PT	2,047 PT	2,047 PT	2,047 PT	2,047 PT
	284 TT	284 TT	284 TT	284 TT	284 TT	284 TT	284 TT
	54 CA	54 CA	54 CA	54 CA	54 CA	54 CA	54 CA

# City of Philadelphia

BILL NO. 240178 continued

## City of Philadelphia

	2024	2025	2026	2027	2028	2029	2024 - 2029
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>POLICE</b>							
<i>POLICE FACILITIES</i>							
60 Police Facilities - Renovations	55,457	40,457	7,425	6,425	6,000	6,000	<del>42,997</del> 87,307
	657 CA						657 CA
	9,800 CN	7,425 CN	6,425 CN	6,000 CN	6,000 CN	6,000 CN	41,650 CN
	45,000 CR						45,000 CR
60A Police Facilities - Renovations-FY23	9,368						9,368
	9,368CT						9,368CT
60B Police Facilities - Renovations-FY22	13						13
	13CT						13CT
60C Police Facilities - Renovations-FY21	20,250						20,250
	20,250CT						20,250CT
60D Police Facilities - Renovations-FY20	6,813						6,813
	446CR						446CR
	1,367CT						1,367CT
	5,000TT						5,000TT
60E Police Facilities - Renovations-FY19	29						29
	29CT						29CT

# City of Philadelphia

BILL NO. 240178 continued

	2024	2025	2026	2027	2028	2029	2024 - 2029
60F Police Facilities - Renovations-FY17	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	5						5
	5CT						5CT
60G Police Facilities - Renovations-FY16	23						23
	23CT						23CT
60H Police Facilities - Renovations-FY14	156						156
	155A						155A
	1CT						1CT
60I Police Facilities - Renovations-FY08	206						206
	206A						206A
<b>POLICE FACILITIES</b>	<b>92,320</b>	<b>7,425</b>	<b>6,425</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>79,170</b>
	361 A						361 A
	9,800 CN	7,425 CN	6,425 CN	6,000 CN	6,000 CN	6,000 CN	41,650 CN
	45,446	<del>446</del> CR					<del>446</del> CR 45,446
	31,056 CT						31,056 CT
	5,000 TT						5,000 TT
	657 CA						657 CA
<b>POLICE</b>	<b>92,320</b>	<b>7,425</b>	<b>6,425</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>79,170</b>
	361 A						361 A
	657 CA						657 CA
	9,800 CN	7,425 CN	6,425 CN	6,000 CN	6,000 CN	6,000 CN	41,650 CN
	45,446	<del>446</del> CR					<del>446</del> CR 45,446
	31,056 CT						31,056 CT
	5,000 TT						5,000 TT

# City of Philadelphia

BILL NO. 240178 continued

## City of Philadelphia

	2024	2025	2026	2027	2028	2029	2024 - 2029
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<b>GRADING &amp; PAVING</b>							
66 Reconstruction/Resurfacing of Streets	110,500	30,500	30,500	40,500	45,500	50,500	258,000
	<del>60,500</del>						308,000
	30,500 CN	30,500 CN	30,500 CN	40,500 CN	45,500 CN	50,500 CN	228,000 CN
	80,000 CR						<del>98,000</del> CR
							80,000
<b>66A Reconstruction/Resurfacing of Streets-FY23</b>							
	35,385						35,385
	31,135 CT						31,135 CT
	1,000 FT						1,000 FT
	2,250 PT						2,250 PT
	1,000 ST						1,000 ST
<b>66B Reconstruction/Resurfacing of Streets-FY22</b>							
	137,480						137,480
	133,030 CT						133,030 CT
	1,000 FT						1,000 FT
	2,250 PT						2,250 PT
	1,200 ST						1,200 ST
<b>66C Reconstruction/Resurfacing of Streets-FY21</b>							
	26,072						26,072
	14,000 CR						14,000 CR
	9,872 CT						9,872 CT
	1,000 FT						1,000 FT
	1,200 ST						1,200 ST

# City of Philadelphia

BILL NO. 240178 continued

## City of Philadelphia

	2024	2025	2026	2027	2028	2029	2024 - 2029
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66D Reconstruction/Resurfacing of Streets-FY20	1,729						1,729
	1,500 CR						1,500 CR
	229 CT						229 CT
66E Reconstruction/Resurfacing of Streets-FY19	1,000						1,000
	1,000 TT						1,000 TT
66F Reconstruction/Resurfacing of Streets-FY14	267						267
	267 A						267 A
68 Highways Citywide	500	500	500	500	500	500	3,000
	500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
68A Highways Citywide-FY23	500						500
	500 CT						500 CT
68B Highways Citywide-FY22	1,000						1,000
	1,000 CT						1,000 CT
68C Highways Citywide-FY21	150						150
	150 CT						150 CT
68D Highways Citywide-FY20	1,000						1,000
	1,000 CT						1,000 CT
68E Rehabilitation of Stairways in Manayunk and Citywide-FY16	171						171
	171 CT						171 CT
<b>GRADING &amp; PAVING</b>	<b>315,754</b>	<b>31,000</b>	<b>31,000</b>	<b>41,000</b>	<b>46,000</b>	<b>51,000</b>	<b>465,754</b>
	<del>266,754</del>						<del>465,754</del>
	267 A						267 A
	31,000 CN	31,000 CN	31,000 CN	41,000 CN	46,000 CN	51,000 CN	231,000 CN
	95,500 CR						<del>45,500</del> CR
	177,087 CT						177,087 CT
	3,000 FT						3,000 FT
	4,500 PT						4,500 PT
	3,400 ST						3,400 ST
	1,000 TT						1,000 TT



# City of Philadelphia

BILL NO. 240178 continued

	2024	2025	2026	2027	2028	2029	2024 - 2029
73G Traffic Control-FY16	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	40						40
	40CT						40CT
<b>TRAFFIC ENGINEERING IMPS</b>							
	179,293	45,800	45,800	46,000	46,000	46,000	408,893
	4,350 CN	5,800 CN	5,800 CN	6,000 CN	6,000 CN	6,000 CN	33,960 CN
	5,000 CR						5,000 CR
	7,038 CT						7,038 CT
	20,800 FB	16,000 FB	16,000 FB	16,000 FB	16,000 FB	16,000 FB	100,800 FB
	45,681 FT						45,681 FT
	100 PB						100 PB
	4,260 PT						4,260 PT
	28,800 SB	24,000 SB	24,000 SB	24,000 SB	24,000 SB	24,000 SB	148,800 SB
	63,264 ST						63,264 ST
<b>STREETS</b>	1,091,572	182,600	181,400	191,900	202,450	203,850	2,053,772
	<del>1,041,572</del>						<del>2,003,772</del>
	267 A						267 A
	103 CA						103 CA
	49,350 CN	47,500 CN	46,300 CN	58,800 CN	63,350 CN	67,950 CN	331,250 CN
	100,850 CR						<del>50,850</del> CR 100,850
	220,575 CT						220,575 CT
	96,000 FB	92,400 FB	92,400 FB	92,400 FB	94,400 FB	92,800 FB	560,400 FB
	390,403 FT						390,403 FT
	600 PB						600 PB
	21,722 PT						21,722 PT
	46,800 SB	42,700 SB	42,700 SB	42,700 SB	44,700 SB	43,100 SB	262,700 SB
	160,902 ST						160,902 ST
	1,000 TB						1,000 TB
	3,000 TT						3,000 TT

# City of Philadelphia

*BILL NO. 240178 continued*