



City of Philadelphia

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

BILL NO. 250204

Introduced March 13, 2025

Councilmember Squilla for Council President Johnson

**Referred to the
Committee on Appropriations**

AN ORDINANCE

To amend Bill No. 240182 (approved June 14, 2024), entitled “An Ordinance to adopt a Capital Program for the six Fiscal Years 2025-2030 inclusive,” by revising various appropriation amounts and totals to conform to amendments to the FY2025 Capital Budget Ordinance, all under certain terms and conditions.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

Section 1. Section 1 of Bill No. 240182 (approved June 14, 2024), as amended by Bill No. 250071 (approved March 7, 2025), is hereby amended as follows (deletions in ~~Strikethrough~~ and additions in **Bold**):

SECTION 1. A Capital Program for the six Fiscal Years 2025 to 2030, inclusive, totaling ~~sixteen billion, two hundred and fourteen million, four hundred twenty one thousand dollars (\$16,214,421,000)~~ **sixteen billion, three hundred thirty-nine million, nine hundred twenty-four thousand dollars (\$16,339,924,000)** in estimated costs, is hereby adopted as set forth in the attached Exhibit “A.”

Section 2. The existing pages of Exhibit “A” to Bill No. 240182, as amended by Bill No. 250071, attached hereto are hereby amended as follows, with deletions in ~~Strikethrough~~ and additions in **Bold**.

..Bold

City of Philadelphia

BILL NO. 250204 continued

City of Philadelphia

BILL NO. 240182, as amended continued

Exhibit A: SOURCES OF FUNDS

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
City Funds-Tax Supported							
CT Carried Forward Loans	887,332	887,332					887,332
CR Operating Revenue	532,656	566,666	7,250	7,250	7,250	7,250	636,966 568,906
CN New Loans	328,472	214,785	224,953	224,848	229,867	220,011	1,442,936
CA Prefinanced Loans	14,250	14,250					14,250
A PICAs Prefinanced Loans	557	557					557
City Funds-Self Sustaining							
XT Self Sustaining Carry Forward Loans	1,201,542						1,201,542
XR Self Sustaining Operating Revenue	146,945	61,642	86,376	102,049	116,412	117,000	630,434
XN Self Sustaining New Loans	1,096,055	1,139,278	964,384	795,111	948,268	774,634	5,715,700
Z Other City Funds							
Z Revolving Funds	55,000	55,000	32,000	32,000	32,000	22,000	228,000
Other Than City Funds							
TT Carried Forward Other Govt	36,459						36,459
TO Other Governments Off Budget	173,353	76,193	155,942	117,716	222,743	196,376	942,323
TB Other Governments/Agencies	1,600	100	100	100	100	100	2,100
ST Carried Forward State	336,765						336,765
SO State Off Budget	265,936	333,479	335,353	296,147	267,912	220,715	1,719,542
SB State	72,754	68,354	66,354	57,104	56,854	52,254	373,674
PT Carried Forward Private	139,017						139,017
PB Private	14,995	10,220	9,220	9,220	9,220	9,020	61,895
FT Carried Forward Federal	672,295						672,295
FO Federal Off Budget	186,393	143,369	116,419	98,734	73,879	77,217	696,011
FB Federal	357,216	172,516	128,516	108,516	103,516	99,816	970,196
TOTAL - ALL FUNDS	6,041,680	2,282,186	2,126,847	1,848,795	2,066,011	1,796,493	4,624,464 16,339,924
	6,219,692						

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BILL NO. 240182, as amended continued

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
15E Improvements to Facilities-FY20	12,752						12,752
	11,822 CR						11,822 CR
	930 CT						930 CT
15F Improvements to Facilities-FY19	6,235						6,235
	2,913 CR						2,913 CR
	1,056 CT						1,056 CT
	2,047 PT						2,047 PT
	219 IT						219 IT
15G Improvements to Facilities-FY18	375						375
	375 CT						375 CT
15H Improvements to Facilities-FY17	1,112						1,112
	1,112 CT						1,112 CT
15I Improvements to Facilities-FY16	500						500
	500 CT						500 CT
15J Improvements to Facilities-FY15	119						119
	119 CT						119 CT
15K Improvements to Facilities-FY14	140						140
	140 CT						140 CT
16 City Council - ITEF CD1	869	650	650	650	650	650	4,650 4,119
	800 CN	650 CN	650 CN	650 CN	650 CN	650 CN	4,050 CN
	69 CA						69 CA
16A City Council - ITEF CD1-FY24	1,150						1,150
	1,150 CT						1,150 CT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
24C City Council - ITEF CD9-FY22	255 255CT						255 255CT
24D City Council - ITEF CD9-FY21	255 255CT						255 255CT
24E City Council - ITEF CD9-FY20	510 510CT						510 510CT
24F City Council - ITEF CD9-FY19	329 329CT						329 329CT
24G City Council - ITEF CD9-FY18	456 456CT						456 456CT
24H City Council - ITEF CD9-FY17	410 410CT						410 410CT
24I City Council - ITEF CD9-FY16	185 185CT						185 185CT
24J City Council - ITEF CD9-FY15	38 38CT						38 38CT
24K City Council - ITEF CD9-FY14	4 4CT						4 4CT
24L City Council - ITEF CD9-FY11	1 1CT						1 1CT
25 City Council - ITEF CD10	836 836 CN 36 CA	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	4,086 4,086 CN 36 CA
25A City Council - ITEF CD10-FY24	1,204 1,204CT						1,204 1,204CT

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	2025	2026	2027	2028	2029	2030	2031 - 2033	2034 - 2036	2037 - 2040
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
CAPITAL PROJECTS	186,188	186,188	186,188	186,188	186,188	186,188	186,188	186,188	226,688
10,000 CN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,500
107,430 CR	107,430	107,430	107,430	107,430	107,430	107,430	107,430	107,430	107,430
41,322 CT	41,322	41,322	41,322	41,322	41,322	41,322	41,322	41,322	41,322
25,000 FT	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
2,047 PT	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047
284 TT	284	284	284	284	284	284	284	284	284
105 CA	105	105	105	105	105	105	105	105	105
FINANCE	186,188	186,188	186,188	186,188	186,188	186,188	186,188	186,188	226,688
10,000 CN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,500
107,430 CR	107,430	107,430	107,430	107,430	107,430	107,430	107,430	107,430	107,430
41,322 CT	41,322	41,322	41,322	41,322	41,322	41,322	41,322	41,322	41,322
105 CA	105	105	105	105	105	105	105	105	105
25,000 FT	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
2,047 PT	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047
284 TT	284	284	284	284	284	284	284	284	284

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BILL NO. 240182, as amended continued

FREE LIBRARY

LIBRARY FACILITIES - CAPITAL

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
30 Free Library Improvements	16,500	44,500 4,000	11,000	11,000	13,000	4,000	54,500 59,500
	16,500	44,500 4,000 CN	11,000 CN	11,000 CN	13,000 CN	4,000 CN	54,500 59,500 CN
30A Free Library Improvements-FY24	1,500						1,500
	1,500 CT						1,500 CT
30B Free Library Improvements-FY23	10,946						10,946
	9,240 CR						9,240 CR
	1,706 CT						1,706 CT
30C Free Library Improvements-FY22	1,000						1,000
	1,000 CT						1,000 CT
30D Free Library Improvements-FY20	1,360						1,360
	327 CR						327 CR
	1,033 CT						1,033 CT
30E Free Library Improvements-FY18	1,000						1,000
	1,000 CT						1,000 CT
30F Free Library Improvements-FY18	823						823
	823 CT						823 CT
30G Free Library Improvements-FY14	195						195
	195A						195A

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
30H Free Library Improvements-FY09							4
							4CT
LIBRARY FACILITIES - CAPITAL							
	33,328	4,000	11,000	11,000	13,000	4,000	76,328
195 A							195 A
16,500	4,500 CN	4,000 CN	11,000 CN	11,000 CN	13,000 CN	4,000 CN	59,500 CN 59,500
	9,587 CR						9,587 CR
	7,066 CT						7,066 CT
FREE LIBRARY							
	33,328	4,000	11,000	11,000	13,000	4,000	76,328
195 A							195 A
16,500	4,500 CN	4,000 CN	11,000 CN	11,000 CN	13,000 CN	4,000 CN	59,500 CN 59,500
	9,587 CR						9,587 CR
	7,066 CT						7,066 CT

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MDO

CAPITAL PROJECTS - VARIOUS

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
33 Citywide Facilities	141,165	20,300	20,600	20,600	10,600	600	213,865
	110,740	20,300 CN	20,600 CN	20,600 CN	10,600 CN	600 CN	183,440 CN
	141,165						141,165 CR
	30,425						30,425
	110,740						110,740 CR
33A Citywide Facilities-FY24	2,218						2,218
	618 CR						618 CR
	1,600 CT						1,600 CT
33B Citywide Facilities-FY23	11,505						11,505
	3,466 FT						3,466 FT
	2,900 PT						2,900 PT
	3,119 ST						3,119 ST
	2,000 TT						2,000 TT
33C Citywide Facilities-FY22	14,144						14,144
	344 CT						344 CT
	4,400 FT						4,400 FT
	2,900 PT						2,900 PT
	4,500 ST						4,500 ST
	2,000 TT						2,000 TT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
33J Citywide Facilities-FY14	2,501						2,501
	2,501 PT						2,501 PT
33K Citywide Facilities-FY11	12						12
	12 CT						12 CT
CAPITAL PROJECTS - VARIOUS	247,180	20,300	20,600	20,600	10,600	600	319,880
	110,740 CN	20,300 CN	20,600 CN	20,600 CN	10,600 CN	600 CN	183,440 CN
	31,298						31,298
	7,501 CT						7,501 CT
	29,236 FT						29,236 FT
	24,501 PT						24,501 PT
	30,814 ST						30,814 ST
	13,080 TT						13,080 TT
MDO	247,180	20,300	20,600	20,600	10,600	600	319,880
	110,740 CN	20,300 CN	20,600 CN	20,600 CN	10,600 CN	600 CN	183,440 CN
	31,298						31,298
	7,501 CT						7,501 CT
	29,236 FT						29,236 FT
	24,501 PT						24,501 PT
	30,814 ST						30,814 ST
	13,080 TT						13,080 TT

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OFFICE OF SUSTAINABILITY

OFFICE OF SUSTAINABILITY

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
35 Energy and Sustainability Improvements for Municipal Buildings	2,288	1,650	1,650	1,675	1,675	1,675	10,623 10,623
	1,500 CN	1,400 CN	1,400 CN	1,425 CN	1,425 CN	1,425 CN	8,575 CN
	250 CR	250 CR	250 CR	250 CR	250 CR	250 CR	1,500 CR
	648 CA						648 CA
35A Energy and Sustainability Improvements-FY24	1,700						1,700
	250 CR						250 CR
	1,450 CT						1,450 CT
35B Energy and Sustainability Improvements-FY23	438						438
	250 CR						250 CR
	188 CT						188 CT
35C Energy and Sustainability Improvements-FY22	183						183
	190 CR						190 CR
	3 CT						3 CT
35D Energy and Sustainability Improvements-FY21	114						114
	114 CR						114 CR
35E Energy and Sustainability Improvements-FY20	218						218
	218 CR						218 CR

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
35F Sustainability and Energy Improvements-FY18	1						1
	1CT						1CT
OFFICE OF SUSTAINABILITY	4,962	4,962	4,962	4,962	4,962	4,962	4,962
	1,500 CN	1,400 CN	1,650	1,675	1,675	1,675	13,827
	1,272 CR	250 CR	1,400 CN	1,425 CN	1,425 CN	1,425 CN	8,575 CN
	1,642 CT	250 CR	250 CR	250 CR	250 CR	250 CR	2,522 CR
	548 CA						1,642 CT
							548 CA
OFFICE OF SUSTAINABILITY	4,962	4,962	4,962	4,962	4,962	4,962	4,962
	1,500 CN	1,400 CN	1,650	1,675	1,675	1,675	13,827
	1,272 CR	250 CR	1,400 CN	1,425 CN	1,425 CN	1,425 CN	8,575 CN
	1,642 CT	250 CR	250 CR	250 CR	250 CR	250 CR	2,522 CR
	548 CA						1,642 CT
							548 CA

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	2025	2026	2027	2028	2029	2030	2031 - 2033
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PARKS AND RECREATION							
<i>PARKS AND RECREATION</i>							
37 Buildings, Courts, Play Areas, Athletic Fields	10,847	6,500	6,500	6,500	6,500	6,500	43,347
	46,947	247 CA					247 CA
	10,500	6,500 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	43,100
	46,947						46,947 CN
37A Buildings, Courts, Play Areas, Athletic Fields-FY24	23,200						23,200
	2,500 CR						2,500
	20,700 CT						20,700 CT
37B Buildings, Courts, Play Areas, Athletic Fields-FY23	10,333						10,333
	7,226 CR						7,226 CR
	3,105 CT						3,105 CT
37C Buildings, Courts, Play Areas, Athletic Fields-FY22	3,887						3,887
	3,887 CT						3,887 CT
37D Buildings, Courts, Play Areas, Athletic Fields-FY21	12,592						12,592
	12,592 CR						12,592 CR
37E Buildings, Courts, Play Areas, Athletic Fields-FY19	369						369
	369 CR						369 CR

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
56A Improvements to Existing Recreation Facilities - Infrastructure-FY13	15						15
	15CT						15CT
57A Grant Funded Recreation Improvements-FY14	266			266			266T
	266ST						
57B Grant Funded Recreation Improvements-FY13	901				901		901ST
	901ST						
57C Grant Funded Recreation Improvements-FY12	529				529		529T
	529ST						
57D Grant Funded Recreation Improvements-FY11	2,331				2,331		1,100PT 1,231ST
	1,100PT						
	1,231ST						
PARKS AND RECREATION	383,317	50,315	37,130	37,195	37,350	35,700	561,007 2,247 CA 2,247 CA
	44,666 CN	28,615 CN	24,430 CN	24,495 CN	24,650 CN	24,200 CN	460,333 CN 164,297
	41,596 CR						41,596 CR
	136,763 CT						136,763 CT
	12,000 FB	12,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	36,000 FB
	32,848 FT						32,848 FT
	2,200 PB	2,200 PB	1,200 PB	1,200 PB	1,200 PB	1,000 PB	9,000 PB
	59,192 PT						59,192 PT
	15,000 SB	9,500 SB	8,500 SB	8,500 SB	8,500 SB	7,500 SB	57,500 SB
	40,679 ST						40,679 ST
	885 TT						885 TT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PARKS AND RECREATION	383,317	50,315	37,130	37,195	37,350	35,700	581,007
	500,947						500,947
	2,247 CA						2,247 CA
	41,596 CR						41,596 CR
	41,596 CR	26,615 CN	24,430 CN	24,495 CN	24,650 CN	24,200 CN	164,287
	136,763 CT						136,763 CT
	12,000 FB	12,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	36,000 FB
	32,848 FT						32,848 FT
	2,200 PB	2,200 PB	1,200 PB	1,200 PB	1,200 PB	1,000 PB	9,000 PB
	59,192 PT						59,192 PT
	15,000 SB	9,500 SB	8,500 SB	8,500 SB	8,500 SB	7,500 SB	57,500 SB
	40,679 ST						40,679 ST
	885 TT						885 TT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000	\$X'000

WATER

COLLECTOR SYSTEMS - CAPITAL

75	Improvements to Collector System	310,350	311,000	316,000	321,000	321,000	321,000	321,000	1,900,350
		29,100	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB 29,600
		450	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB 950
			100 TB	100 TB	100 TB	100 TB	100 TB	100 TB	600 TB
			270,690 XN	298,690 XN	295,690 XN	290,690 XN	290,690 XN	290,690 XN	1,742,140 XN
			10,000 XR	12,000 XR	20,000 XR	25,000 XR	30,000 XR	30,000 XR	127,000 XR
75A	Improvements to Collector System-FY24		155,808						155,808
			1,242 XR						1,242 XR
			154,566 XT						154,566 XT
75B	Improvements to Collector System-FY23		84,733						84,733
			7,215 XR						7,215 XR
			77,518 XT						77,518 XT
75C	Improvements to Collector System-FY21		23,087						23,087
			23,087 XT						23,087 XT
			573,878	311,000	316,000	321,000	321,000	321,000	2,163,978
		29,100	100 FB	100 FB	100 FB	100 FB	100 FB	100 FB	600 FB 29,600
		450	100 SB	100 SB	100 SB	100 SB	100 SB	100 SB	600 SB 950
			100 TB	100 TB	100 TB	100 TB	100 TB	100 TB	600 TB
			270,690 XN	298,690 XN	295,690 XN	290,690 XN	290,690 XN	290,690 XN	1,742,140 XN
			18,457 XR	12,000 XR	20,000 XR	25,000 XR	30,000 XR	30,000 XR	135,457 XR
			255,171 XT						255,171 XT

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	2025	2026	2027	2028	2029	2030	2035 - 2039
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
GENERAL - CAPITAL							
77 Engineering and Material Support	22,100	52,100	52,100	52,100	22,100	22,100	222,600
		30,000 XN	30,000 XN	30,000 XN			90,000 XN
	22,100 XR	22,100 XR	22,100 XR	22,100 XR	22,100 XR	22,100 XR	132,600 XR
77A Engineering and Material Support-FY24	5,931						5,931
	5,931 XR						5,931 XR
77B Engineering and Material Support-FY23	2,070						2,070
	2,070 XR						2,070 XR
GENERAL - CAPITAL	30,101	52,100	52,100	52,100	22,100	22,100	230,601
	30,101 XR	30,000 XN	30,000 XN	30,000 XN	22,100 XR	22,100 XR	90,000 XN
		22,100 XR	22,100 XR	22,100 XR	22,100 XR	22,100 XR	140,601 XR
TREATMENT FACILITIES - CAPITAL							
78 Improvements to Treatment Facilities	365,600	371,000	245,000	213,000	352,000	230,000	1,777,600
	65,050	50 FB	50 FB	50 FB	50 FB	50 FB	1,777,600
	560	50 SB	50 SB	50 SB	50 SB	50 SB	65,300
	288,905 XN	357,356 XN	222,624 XN	184,951 XN	319,588 XN	197,000 XN	1,570,426 XN
	11,995 XR	13,542 XR	22,276 XR	27,949 XR	32,312 XR	32,900 XR	140,974 XR
78A Improvements to Treatment Facilities-FY24	392,900						392,900
	249 XR						249 XR
	392,651 XT						392,651 XT

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	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
78B Improvements to Treatment Facilities-FY23	140,112						140,112
	140,112XT						140,112XT
78C Improvements to Treatment Facilities-FY22	70,437						70,437
	70,437XT						70,437XT
78D Improvements to Treatment Facilities-FY21	33,473						33,473
	17,914XR						17,914XR
	15,559XT						15,559XT
TREATMENT FACILITIES - CAPITAL	1,003,422	245,000	213,000	352,000	230,000	2,114,422	
	65,050 FB	50 FB	50 FB	50 FB	50 FB	50 FB	50 FB
	550 SB	50 SB	50 SB	50 SB	50 SB	50 SB	50 SB
	288,905 XN	357,358 XN	222,624 XN	184,951 XN	319,588 XN	1,570,426 XN	1,570,426 XN
	30,158 XR	13,542 XR	22,276 XR	27,949 XR	32,312 XR	32,900 XR	159,137 XR
	618,759 XT						618,759 XT
WATER	2,022,442	866,200	711,200	870,200	688,200	6,058,442	
	94,250 FB	250 FB	250 FB	250 FB	250 FB	250 FB	250 FB
	1,100 SB	20 PB	20 PB	20 PB	20 PB	20 PB	20 PB
	100 TB	250 SB	250 SB	250 SB	250 SB	250 SB	250 SB
	100 TB	100 TB	100 TB	100 TB	100 TB	100 TB	100 TB
	704,485 XN	629,938 XN	781,204 XN	610,531 XN	755,168 XN	582,580 XN	4,263,906 XN
	125,945 XR	59,642 XR	84,376 XR	100,049 XR	114,412 XR	115,000 XR	599,424 XR
	1,096,542 XT						1,096,542 XT

City of Philadelphia

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