

City of Philadelphia



(Bill No. 250073)

AN ORDINANCE

To amend Bill No. 240181 (approved June 14, 2024), entitled “An Ordinance To adopt a Fiscal 2025 Capital Budget,” by revising various appropriation amounts and totals, all under certain terms and conditions.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

Section 1. Section 1 of Bill No, 240181 (approved June 14, 2024) is hereby amended as follows (deletions in ~~Strikethrough~~ and additions in **Bold**):

SECTION 1. A Capital Budget for the Fiscal Year 2025, totaling ~~five billion, four hundred sixty one million, eight hundred three thousand dollars (\$5,461,803,000)~~ **five billion, four hundred sixty eight million, four hundred seven thousand dollars (\$5,468,407,000)**, is hereby adopted as set forth in the attached Exhibit “A.”

Section 2. The existing pages of Exhibit “A” to Bill No. 240181 are amended as shown on the pages attached hereto, with deletions in ~~Strikethrough~~ and additions in **Bold**.

City of Philadelphia

BILL NO. 240181, as amended continued

Exhibit A

| Source of Funds | | 2025 | |
|-----------------------------------|---------------------------------------|----------------------|-----------|
| | | (in thousands) | |
| City Funds-Tax Supported | | | |
| CT | Carried Forward Loans | 587,332 | |
| CR | Operating Revenue | 496,062 | 502,656 |
| CN | New Loans | 328,472 | |
| CA | Prefinanced Loans | 13,597 | |
| A | PICA Prefinanced Loans | 557 | |
| City Funds-Self Sustaining | | | |
| XT | Self-Sustaining Carried Forward Loans | 1,201,542 | |
| XR | Self Sustaining Operating Revenue | 146,945 | |
| XN | Self Sustaining New Loans | 1,096,055 | |
| Other City Funds | | | |
| Z | Revolving Funds | 55,000 | |
| Other Than City Funds | | | |
| TT | Carried Forward Other Government | 36,459 | |
| TB | Other Government | 1,600 | |
| ST | Carried Forward State | 336,765 | |
| SB | State | 71,904 | |
| PT | Carried Forward Private | 139,017 | |
| PB | Private | 14,995 | |
| FT | Carried Forward Federal | 672,295 | |
| FB | Federal | 263,216 | |
| TOTAL-ALL FUNDS | | 5,461,803 | 5,468,407 |

Note: Line numbers and amounts not shown are not subject to budget appropriation. Off-budget amounts are not shown in this FY2025 Capital Budget ordinance, but they are shown in the FY2025-2030 Capital Program ordinance.

City of Philadelphia

BILL NO. 240181, as amended continued

| | | 2025 |
|-----------------------------------|--------------------------|--|
| | | \$x000 |
| MDO | | |
| <i>CAPITAL PROJECTS - VARIOUS</i> | | |
| 33 | Citywide Facilities | 416,740 111,165 110,740 CN 425 CR |
| 33A | Citywide Facilities-FY24 | 2,218 618 CR 1,600 CT |
| 33B | Citywide Facilities-FY23 | 11,505 3,486 FT 2,900 PT 3,119 ST 2,000 TT |
| 33C | Citywide Facilities-FY22 | 14,144 344 CT 4,400 FT 2,900 PT 4,500 ST 2,000 TT |
| 33D | Citywide Facilities-FY21 | 13,602 500 CT 4,400 FT 2,900 PT 4,500 ST 1,302 TT |
| 33E | Citywide Facilities-FY20 | 26,171 255 CR 5,045 CT 6,250 FT 2,900 PT 3,933 ST 7,788 TT |
| 33F | Citywide Facilities-FY19 | 13,300 5,900 FT 2,900 PT 4,500 ST |

City of Philadelphia

Bill No. 250073 continued

CERTIFIED COPY

City of Philadelphia

BILL NO. 240181, as amended continued

| | | 2025 | |
|----------------------------|--------------------------|--------------------|---------|
| | | \$x000 | |
| 33G | Citywide Facilities-FY18 | 14,012 | |
| | | 4,800 FT | |
| | | 3,250 PT | |
| | | 5,962 ST | |
| 33H | Citywide Facilities-FY17 | 1,050 | |
| | | 250 PT | |
| | | 800 ST | |
| 33I | Citywide Facilities-FY15 | 7,500 | |
| | | 4,000 PT | |
| | | 3,500 ST | |
| 33J | Citywide Facilities-FY14 | 2,501 | |
| | | 2,501 PT | |
| 33K | Citywide Facilities-FY11 | 12 | |
| | | 12 CT | |
| CAPITAL PROJECTS - VARIOUS | | 216,755 | 217,180 |
| | | 110,740 CN | |
| | | 873 CR | 1,298 |
| | | 7,501 CT | |
| | | 29,236 FT | |
| | | 24,501 PT | |
| | | 30,814 ST | |
| | | 13,090 TT | |
| MDO | | 216,755 | 217,180 |
| | | 110,740 CN | |
| | | 873 CR | 1,298 |
| | | 7,501 CT | |
| | | 29,236 FT | |
| | | 24,501 PT | |
| | | 30,814 ST | |
| | | 13,090 TT | |

City of Philadelphia

BILL NO. 240181, as amended continued

| | | 2025 |
|-------------------------|--|---|
| | | \$x000 |
| 01T | | |
| <i>CAPITAL PROJECTS</i> | | |
| 36 | Citywide Technology Improvements & Enhancements | 15,399 16,006 4,703 CA 10,696 CN 607 CR |
| 36A | Citywide Technology Improvements & Enhancements-FY24 | 17,570 17,570 CT |
| 36B | Citywide Technology Improvements & Enhancements-FY23 | 19,523 2,000 CR 17,523 CT |
| 36C | Citywide Technology Improvements & Enhancements-FY22 | 8,626 8,626 CT |
| 36D | Citywide Technology Improvements & Enhancements-FY21 | 3,131 3,131 CT |
| 36E | Citywide Technology Improvements & Enhancements-FY20 | 8,522 8,522 CT |
| 36F | Citywide Technology Improvements & Enhancements-FY19 | 7,196 7,196 CT |
| 36G | Citywide Technology Improvements & Enhancements-FY18 | 3,017 3,017 CT |
| 36H | Citywide Technology Improvements & Enhancements-FY17 | 2,711 2,711 CT |
| 36I | Citywide Technology Improvements & Enhancements-FY16 | 1,000 1,000 CT |
| <i>CAPITAL PROJECTS</i> | | 86,695 87,302 4,703 CA 10,696 CN 2,000 2,607 CR 69,296 CT |
| 01T | | 86,695 87,302 4,703 CA 10,696 CN 2,000 2,607 CR 69,296 CT |

City of Philadelphia

Bill No. 250073 continued

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City of Philadelphia

BILL NO. 240181, as amended continued

| | | 2025 | |
|-----|--|-------------------|--------|
| | | \$x000 | |
| 40F | Natural Lands/Large Manicured Parks-FY19 | 6,991 | |
| | | 2,150 CR | |
| | | 31 CT | |
| | | 3,000 FT | |
| | | 395 PT | |
| | | 1,415 ST | |
| 40G | Natural Lands/Large Manicured Parks-FY18 | 2,429 | |
| | | 29 CT | |
| | | 1,000 FT | |
| | | 1,400 PT | |
| 40H | Natural Lands/Large Manicured Parks-FY16 | 2,468 | |
| | | 24 CT | |
| | | 1,000 FT | |
| | | 581 PT | |
| | | 863 ST | |
| 40I | Natural Lands/Large Manicured Parks-FY15 | 282 | |
| | | 32 CT | |
| | | 100 PT | |
| | | 150 ST | |
| 41 | Parks and Recreation Projects | 27,700 | 31,272 |
| | | 3,700 CN | |
| | | 11,000 FB | |
| | | 1,000 PB | |
| | | 12,000 SB | |
| | | 3,572 CR | |

City of Philadelphia

Bill No. 250073 continued

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City of Philadelphia

BILL NO. 240181, as amended continued

| | | 2025 |
|-----------------------------|--|---|
| | | \$x000 |
| 56A | Improvements to Existing Recreation Facilities - Infrastructure-FY13 | 15 15 CT |
| 57A | Grant Funded Recreation Improvements-FY14 | 266 266 ST |
| 57B | Grant Funded Recreation Improvements-FY13 | 901 901 ST |
| 57C | Grant Funded Recreation Improvements-FY12 | 529 529 ST |
| 57D | Grant Funded Recreation Improvements-FY11 | 2,331 1,100 PT 1,231 ST |
| PARKS AND RECREATION | | 384,745 388,317 2,247 CA 44,907 CN 38,024 CR 41,596 136,763 CT 12,000 FB 32,848 FT 2,200 PB 59,192 PT 15,000 SB 40,679 ST 885 TT |
| PARKS AND RECREATION | | 384,745 388,317 2,247 CA 44,907 CN 38,024 CR 41,596 136,763 CT 12,000 FB 32,848 FT 2,200 PB 59,192 PT 15,000 SB 40,679 ST 885 TT |

City of Philadelphia

BILL NO. 240181, as amended continued

| | | 2025 |
|--------------------------------------|---|---|
| | | \$x000 |
| 64F | Reconstruction/Resurfacing of Streets-FY19 | 1,000 1,000 TT |
| 64G | Reconstruction/Resurfacing of Streets-FY14 | 1 1 A |
| 65 | Highways Citywide | 1,513 13 CA 500 CN 500 CR 500 FB |
| 65A | Highways Citywide-FY24 | 500 500 CT |
| 65B | Highways Citywide-FY23 | 500 500 CT |
| 65C | Highways Citywide-FY22 | 1,000 1,000 CT |
| 65D | Highways Citywide-FY21 | 150 150 CT |
| 65E | Highways Citywide-FY20 | 1,000 1,000 CT |
| 65F | Rehabilitation of Stairways in Manayunk and Citywide-FY16 | 171 171 CT |
| GRADING & PAVING | | 280,556 1 A 40 CA 31,000 CN 96,000 CR 141,115 CT 500 FB 3,000 FT 4,500 PT 3,400 ST 1,000 TT |
| IMPROVEMENTS TO CITY HIGHWAYS | | |
| 66 | Federal Aid Highway Program | 88,540 89,540 1,540 CA 3,000 CN 14,500 15,500 CR 50,000 FB 2,000 PB 17,000 SB 500 TB |

City of Philadelphia

BILL NO. 240181, as amended continued

| | | 2025 |
|--------------------------------------|---|------------------------------------|
| | | \$x000 |
| IMPROVEMENTS TO CITY HIGHWAYS | | 372,241 |
| | | 1,540 CA |
| | | 3,000 CN |
| | | 14,500 CR 15,500 |
| | | 18,045 CT |
| | | 50,000 FB |
| | | 228,536 FT |
| | | 2,000 PB |
| | | 3,002 PT |
| | | 17,000 SB |
| | | 31,118 ST |
| | | 500 TB |
| | | 2,000 TT |
| SANITATION | | |
| 67 | Modernization of Sanitation Facilities | 7,140 |
| | | 7,140 CN |
| 67A | Modernization of Sanitation Facilities-FY24 | 5,253 |
| | | 5,253 CT |
| 67B | Modernization of Sanitation Facilities-FY23 | 1,100 |
| | | 1,100 CT |
| 67C | Modernization of Sanitation Facilities-FY22 | 200 |
| | | 200 CT |
| 67D | Modernization of Sanitation Facilities-FY21 | 48 |
| | | 48 CT |
| 67E | Modernization of Sanitation Facilities-FY18 | 7 |
| | | 7 CT |
| SANITATION | | 13,748 |
| | | 7,140 CN |
| | | 6,608 CT |
| STREET LIGHTING | | |
| 68 | Street Lighting Improvements | 700 |
| | | 450 CN |
| | | 250 PB |
| 68A | Street Lighting Improvements-FY24 | 950 |
| | | 950 CT |
| 68B | Street Lighting Improvements-FY23 | 1,600 |
| | | 500 CT |
| | | 1,100 PT |

City of Philadelphia

BILL NO. 240181, as amended continued

| | | 2025 |
|--------------------------------------|------------------------------------|--|
| | | \$x000 |
| 68C | Street Lighting Improvements-FY22 | 939 439 CT 500 PT |
| 68D | Street Lighting Improvements-FY21 | 500 500 PT |
| <i>STREET LIGHTING</i> | | 4,689 450 CN 1,889 CT 250 PB 2,100 PT |
| <i>STREETS DEPARTMENT FACILITIES</i> | | |
| 69 | Streets Department Facilities | 334 1,334 34 CA 300 CN |
| 69A | Streets Department Facilities-FY24 | 1,000 CR 750 750 CT |
| 69B | Streets Department Facilities-FY23 | 1,200 1,200 CT |
| 69C | Streets Department Facilities-FY22 | 100 100 CT |
| 69D | Streets Department Facilities-FY20 | 1,161 350 CR 811 CT |
| 69E | Streets Department Facilities-FY19 | 4,156 156 CT 4,000 PT |
| <i>STREETS DEPARTMENT FACILITIES</i> | | 7,761 8,701 34 CA 300 CN 350 CR 1,350 3,017 CT 4,000 PT |
| <i>TRAFFIC ENGINEERING IMPS</i> | | |
| 70 | Traffic Control | 36,050 150 CA 4,400 CN 3,500 CR 11,000 FB 2,500 PB 14,000 SB 500 TB |

City of Philadelphia

Bill No. 250073 continued

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BILL NO. 240181, as amended continued

| | 2025 | |
|---------|-----------------------|-----------|
| | \$x000 | |
| STREETS | 1,228,384 | 1,230,381 |
| | 1 A | |
| | 1,764 CA | |
| | 48,290 CN | |
| | 128,450 CR | 128,450 |
| | 187,224 CT | |
| | 109,500 FB | |
| | 484,647 FT | |
| | 4,750 PB | |
| | 22,222 PT | |
| | 43,100 SB | |
| | 194,933 ST | |
| | 1,500 TB | |
| | 4,000 TT | |

City of Philadelphia

BILL NO. 250073 continued

Certified Copy

CERTIFICATION: This is a true and correct copy of the original Bill, Passed by the City Council on March 6, 2025. The Bill was Signed by the Mayor on March 7, 2025.

A handwritten signature in black ink, reading "Elizabeth McCollum". The signature is fluid and cursive, with the first name "Elizabeth" written in a larger, more prominent script than the last name "McCollum".

Elizabeth McCollum
Chief Clerk of the City Council