



Budget Office

CITY OF PHILADELPHIA

April 14, 2022

The Honorable Darrell Clarke
City Council President
City Hall, Room 490
Philadelphia, PA 19107

Dear Council President Clarke,

This letter is in response to questions raised by Councilmembers during the Committee of the Whole on April 6, 2022 for the FY23-27 Five Year Plan, FY23-28 Six Year Capital Program, and the FY23 Budget. At the hearing, the following questions were asked:

- **Councilmember Gauthier: How much new funding is dedicated to Vision Zero?**

Streets has budgeted approximately \$11 million in operating funds and \$17 million in Capital Program funding towards Vision Zero-related initiatives for FY23.

- **CM Gauthier: How much money is spent on traffic calming speed cushions? How much has been spent on traffic calming measures overall?**

Approximately \$18.4 million has been spent on traffic calming measures over the last year, representing both operating and Capital Program funds.

Over the last year, the Streets Department has expended approximately \$160,300 for the purchase and installation of speed cushions.

- **CM Thomas: Where is the significant investment in the 12% of roads that account for the majority of the road accidents?**

Here is a list of recent, current, and future construction projects on the High Injury Network (HIN). This includes both City delivered projects and projects where the City has coordinated with PennDOT for implementation. A roadway being on the HIN is a major criteria for prioritization for safety projects.

2021 Installed

- Market & JFK Pilot Bus Lanes
- Cobbs Creek Parkway (65th Street – Springfield Avenue) traffic calming
- North Broad Street (Poplar Street – Cecil B. Moore Avenue) pedestrian medians
- Frankford Avenue / Trenton Avenue / York Street urban roundabout
- Parkside Avenue (41st - Bryn Mawr Avenue) safety improvements and separated bikeway
- American Street (Girard Avenue – Indiana Avenue) complete street and separated bikeway
- 2nd Street (Spring Garden Street - Race Street) separated bikeway

2022 Construction Start

- Chestnut Street (63rd Street to 45th Street)
- Washington Avenue (Grays Ferry Avenue to 4th Street)



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- 49th/Grays/Lindbergh (Paschall Street to Elmwood Avenue)
- Passyunk/Essington Avenues (61st Street to Bartrams Avenue)
- 15th Street (Callowhill Street to JFK Boulevard)
- Market Street (30th Street to 34th Street)
- Grays Ferry Avenue (Fed Ex Drive to 34th Street)
- Race Street (6th Street to 4th Street)
- Henry Avenue (Walnut to School House Lane)
- Chestnut St Red Painted Bus Lanes (Broad Street to 2nd Street)

2023+ Construction Start

- Broad / Erie / Germantown Intersection Improvements (BGE)
- Woodland Avenue Trolley Portal Complete Streets Project
- Franklin Square Pedestrian Access (curb protected bike lane)
- Cottman Avenue (Castor Ave – Roosevelt Boulevard)
- Direct Bus Phase B (Roosevelt Boulevard - Pratt to Broad)
- Rising Sun, Germantown, Ontario intersection safety improvements
- Broad & Locust intersection safety improvements
- Roosevelt Boulevard, Summerdale, Adams intersection safety improvements
- Island Avenue (Elmwood Avenue to Suffolk Avenue)
- Parkside Avenue – Bryn Mawr Avenue – 52nd Street
- 63rd Street/Cobbs Creek Parkway (City Avenue – Woodland Avenue) safety corridor
- Old City Market St Project (2nd Street – 6th Street)
- Olney Ave Corridor Analysis (Wister to Rising Sun)
- North 19th and 20th St Corridor Analysis (Market to Spring Garden)
- Spring Garden Street (Columbus Avenue – 23rd Street)
- Roosevelt Boulevard safety intersection upgrades, 2025 improvements
- Roosevelt Boulevard ITS and Emergency Preemption
- Castor Avenue (Comley Street – Rhawn Avenue)
- Cheltenham Avenue, Crescentville Road, and Tookany Creek Parkway Roundabout
- Cobbs Creek Parkway and 70th Street Roundabout
- Washington Lane Corridor Safety Improvements (Stenton Ave to Cheltenham Ave)
- Castor Avenue Corridor Safety Improvements - Northern Section (Comly Street to Rhawn Ave)
- Wyoming Avenue Corridor Safety Improvements (Roosevelt Boulevard to Whitaker Avenue)
- 5th Street Corridor Safety Improvements (Spring Garden Street to Lycoming Street)

Please contact my office if you need further information.

Thank you,

Michael Carroll, P.E.



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- **Councilmember Thomas: What is the cost of increasing the BIRT exemption from \$100,000 to \$200,000?**

We ask the Councilmember to reach out to the Law Department for further guidance on altering the BIRT exemption amount. Chief Revenue Counsel, Frances Beckley can be of assistance at Frances.Beckley@phila.gov.

Please contact my office if you need further information.

Thank you,

Frank Breslin,
Revenue Commissioner and Chief Collections Officer



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Councilmember Gauthier: Overall plan for LED Streetlighting clarification and how many lights will be funded specifically by the \$600K allocated in this year's budget.

The Department's FY23 recommended Capital Program includes general obligation funds for "Street Lighting Improvements" and "Street Alley Lighting Improvements" at \$300,000 and \$350,000 respectively, for a total of \$650,000.

The Department will utilize the recommended \$300,000 funding for "Street Lighting Improvement" to convert 150 streetlights from incandescent high-pressure sodium (HPS) to light-emitting diodes (LED) lighting. Streets relies on this capital program line item for street lighting poles, as well as LED lights. Funding will be used to purchase 150 poles and 150 cobra-head LED lights.

In addition, the Department will utilize the recommended \$350,000 funding for "Street Alley Lighting Improvements" to convert 2,000 alley lights from HPS to LED lighting. Alley lights are significantly less expensive than typical streetlights and the Department will be using this line item exclusively for conversion of alley lights, ensuring all of this line-item funding is dedicated LED conversion work.

Streets long-term LED conversion plan however relies on the utilization of the highly anticipated and innovative energy service company (ESCO) performance contract. Over 100,000 streetlights are expected to be converted to LED lighting within a two to three-year period utilizing this approach, with anticipated significant long-term costs savings as a result of the more energy-efficient LED lights. It is anticipated this work will commence January 2023. Priority will be given to high-violent crime areas based upon an audit analysis to be performed by the contractor. This will provide greater visibility relative to incandescent lighting, resulting safer and better conditions for deterring crime.

Please contact my office if you need further information.

Thank you,

Carlton Williams

Streets Commissioner



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- **Councilmember Bass: Overall, how much are we spending to maintain our facilities (parks and rec, rebuild, etc.) broken down by facility and neighborhood/Council District?**

Approximately \$5,793,216 is spent on operations staff labor, equipment and materials to maintain recreation facilities and parks without caretakers. This includes twice a week service at these sites.

Costs approximately \$1,444,000 for caretakers assigned to recreation facilities. Caretakers are assigned to larger sites with gyms and other amenities to maintain interior and exterior spaces.

The Department will be able to compile the spending breakdown for PPR facilities at its upcoming FY23 Council Budget Hearing scheduled for May 3.

Please contact my office if you need further information.

Thank you,

Kathryn Ott-Lovell

Parks and Recreation Commissioner