



City
Council
PHILADELPHIA

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CITY COUNCIL FY2024 BUDGET AGREEMENT

City Workforce Recruitment & Retention, Quality of Life Investments, Public Safety & Tax Relief



City Council has reached agreement with the Kenney administration on a \$6.2 Billion budget for the Fiscal Year starting July 1. This budget invests in the people of Philadelphia focused on core principles:

Quality of Life investments for all neighborhoods, public safety & violence prevention, workforce recruitment and retention, and ongoing tax relief for city residents and small businesses.

QUALITY OF LIFE IMPROVEMENTS

Street Sweeping & Illegal Dumping: \$9 Million

- New positions for mechanical street sweeping
- \$3.3M for 2 new crews to address illegal dumping
- \$5M for future track expansion

Taking Care of Business PHL – Commercial Corridor Cleaning: \$10 Million

- \$10M for cleaning neighborhood commercial corridors

Cleaning Vacant Lots: \$3.89 Million

- PHS: \$2.89M in proposed budget for Vacant Lots
 - \$1 million added during budget negotiations.

Same Day Pay: \$6 Million

- PHS: \$2.5M in proposed budget for Same Day Pay
- \$3.5 M added to MDO for Same Day Pay
 - Distribution pending between CLIP, Mural Arts & PHS

TAX REFORMS & FISCAL STABILITY

Ongoing Tax Reductions: \$32.7 Million

\$32.7M in tax reductions for workers and businesses in FY24.

- Wage Tax:
 - Resident rate reduced from 3.79% to 3.75%
- Business Income & Receipts Tax
 - Net Income rate reduced from 5.99% to 5.81%

Budget Stabilization Reserve: \$42 Million Deposit

- Increases Rainy-Day Balance by \$42M. With this deposit, the Rainy-Day Fund will have a balance of \$107.4M – its highest ever.

CITY WORKFORCE RECRUITMENT & RETENTION

Staffing and Retention: \$45 Million

- \$16M for Prisons 12 hour shifts
- \$10M hiring bonus for public safety and hard-to-fill roles
- \$9M for free transit to City employees
- \$6M workforce development scholarship program
- \$2.1M for expanded parental leave (6 weeks parental leave)
- \$1.8M for OHR hiring and retention

CITY SERVICES

Free Library of Philadelphia: \$10.7 million

- \$10.7M to support six-day library service

PUBLIC SAFETY & VIOLENCE PREVENTION

Cameras: \$1.4 Million

- Business Security Cameras - \$400,000
 - In FY2022, 123 businesses benefited from Business Security Camera and Storefront Improvement programs
- OIT - \$1,000,000
- Illegal Dumping Cameras
 - Streets anticipates an additional 150 new cameras will be installed by the end of the fiscal year, bringing total of camera installations over last few years to 454.

Police Department: \$19.6 Million + \$50M Capital

- \$3M investment for Police Recruitment
 - Original Five-Year Plan included \$1M over 5 years
- \$1.5M for the Cadet Program
- \$400K for Police Wellness
- Forensics Lab and Space
 - \$14.7M over 5 years for operations
 - \$50M over 5 years in capital funds

District Attorney's Office: \$25 Million

- \$25M over five years for investigations and prosecution

Defender Association of Philadelphia: \$25 Million

- \$25M over 5 years to offer legal services and support to vulnerable Philadelphians



PUBLIC TRANSIT

SEPTA: \$140.6 Million

- \$109.6M local contribution
- \$31M for free transit for those near or at the poverty level



EDUCATION

Community College of Philadelphia: \$51 Million + \$15M Capital

- \$51M contribution for operations
 - \$11.7M for Catto Scholarship
- \$15M for capital expenses

School District of Phila: \$282 Million (Increase of \$12M)

Physical

- Increase school safety officers & supervisors by 17 positions to better serve high-needs schools.
- Expands police safety zones surrounding our schools.
- Expands Safe Paths program/include 12 more schools.

Social/ Emotional

- Providing additional Counselors to High-est-Need Schools

Environmental

- Hire Executive Director and other staff for Office of Environmental Management Services
- Invest in new data management system to support District's data and environmental needs.

Invest in Increased and Equitable Career Technical Education and Dual Enrollment

- Renovate & improve CTE facilities.
- Increase investment in industry certifications for students.

