

**The Recommended FY2025-2030 Capital Program and FY2025 Capital Budget**  
**Bill Nos 240182 and 240181**

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Good morning, Council President Johnson and members of City Council. I am Martine Decamp, Executive Director of the City Planning Commission. Along with my City colleagues, we are here to present, for your review and consideration, the Recommended FY2025-2030 Capital Program and FY2025 Capital Budget. These were approved by the City Planning Commission on March 12, 2024.

The Parker Administration's inaugural Recommended Capital Program and Budget strive to make Philadelphia the safest, cleanest, and greenest big city in America, with economic opportunity for all. The Recommended Program is a six-year plan for investing in the City's physical and technology infrastructure, neighborhood and community facilities, City-owned buildings, and specialized vehicles. The Recommended Budget reflects the spending appropriations for the first year of the six-year Program. As both the Program and Budget are key instruments of planned physical development, the Philadelphia Home Rule Charter directs that their initial preparation and submission to the Mayor be a function of the City Planning Commission.

Beginning in early fall of last year, the staff of the City Planning Commission and the Budget Office received and evaluated requests from 20 departments. We then worked with department heads and managers to produce a Capital Program and Budget that addresses our capital needs, aligns with Administration priorities, and reflects our financial resources and spending capacity.

The Recommended six-year Capital Program calls for over \$1.4 billion of new, City, tax-supported, general obligation bond funding to support public improvements throughout Philadelphia. When

possible, City funds are used to leverage additional resources provided by our greatly appreciated regional, state, federal, and private partners. We are also taking steps to strategically leverage our limited City appropriations to Capital with federal and state grants such as the Bipartisan Infrastructure Legislation (BIL). Considering all sources of funding, including self-sustaining Aviation and Water funds, and carryforward appropriations from previous years, the Recommended Capital Program proposes \$16.2 billion of additional improvements.

For FY2025, the Recommended Capital Budget calls for \$295.7 million of new, general obligation bond funding, which is slightly higher than recent budget years. The Recommended Budget makes critical infrastructure investments while reflecting the City's financial constraints and ability to support new debt service.

The FY25-30 recommended Capital Program and Budget include:

- **\$146.1M in FY25 and \$471M over the full program for Public Safety.** Investments in health and wellness triage facilities, recreational facilities (life safety), police and fire facilities, fire vehicles, prison infrastructure, local bridge reconstruction, and street lighting and traffic improvements are recommended to increase public safety and build mutual trust in our neighborhoods.
- **\$44M in FY25 and \$212.9M over the full program for Clean and Green:** Funding for city parks, playgrounds and pools, trail improvements, electric vehicle infrastructure and other energy efficiency improvements are recommended to improve the quality of life in Philadelphia and make all neighborhoods clean, green, and vibrant.
- **\$37.6M in FY25 and \$169.7M over the full program for Economic Opportunity:** Funding for neighborhood commercial corridors, shelter facilities, public transit, I-95 roadway improvements, and industrial and waterfront land redevelopment are requested to invest in economic opportunity for all.

- **\$16.8M in FY25 and \$126.3M over the full program for Education:** Funding for City-owned Free Library, Zoo, and Art Museum facilities are requested to invest in education for Philadelphians of all ages and socioeconomic backgrounds.
- **\$51.1M in FY25 and \$430.3M over the full program for Core Support:** Support for IT infrastructure, street repaving, ADA ramp reconstruction, and improvements to municipal buildings are recommended to invest in more efficient and effective municipal services.

We are pleased to propose these investments, but we know they do not include all the projects that departments requested. And while the amount of recommended new General Obligation bond-funded spending in this year's Capital Program and Budget exceeds previous years, there remains a lot of documented need.

New General Obligation bond-funded spending in future years remains limited. Increasing City borrowing will mean increasing debt service and fixed costs, reducing the City's budgetary flexibility.

Overall, given our financial constraints, the Administration feels the Recommended Capital Program and Budget invests in the City's infrastructure to the greatest extent possible.

Thank you for the opportunity to testify. We would be happy to address any questions that you may have. Please note that leaders of City departments are present to assist in answering your questions.