

**The Recommended FY2026-2031 Capital Program and FY2026 Capital
Budget**

Bill Nos 250197 and 250198

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City Planning Commission**

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Philadelphia City Council Committee of the Whole
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Good morning, Council President Johnson and members of City Council. I am Octavia Howell, Executive Director of the Philadelphia City Planning Commission. I am joined by colleagues from Finance and from departments across the City. We are here to present, for your review and consideration, the Recommended Capital Program for fiscal years 2026 to 2031 and the Capital Budget for Fiscal Year 2026. These budgetary proposals were approved by the Planning Commission on March 11, 2025.

The Parker Administration's inaugural Recommended Capital Program and Budget strove to make Philadelphia the safest, cleanest, and greenest big city in America, with access to economic opportunity for all. The Recommended FY26-31 Capital Program and FY26 Capital Budget represent the Administration's continued commitment to advancing that vision. The Recommended Program is a six-year plan for investing in neighborhood and community facilities like parks, libraries, and recreation centers; specialized vehicles including medic units and trash compactors; repairs to city streets and sidewalks; maintenance of City-owned buildings; and technological infrastructure. 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 by City agencies and institutional partners, the Philadelphia Home Rule Charter directs that their initial preparation and submission to the Mayor be a function of the Philadelphia City Planning Commission.

Beginning in October of 2024, Planning Commission and Budget Office staff received and

evaluated funding requests from 22 departments. We then worked with each of these departments to produce a Capital Program and Budget that aligns with Administration priorities, addresses the City's capital needs and long-term goals, and reflects the City's financial resources and spending capacity.

The resulting six-year Capital Program recommends over \$1.4 billion in 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 regional, state, federal, and private partners. Considering all sources of funding, including self-sustaining Aviation and Water funds, and carryforward appropriations from previous years, the Recommended Capital Program proposes \$17.8 billion in total improvements.

For FY2026, the Recommended Capital Budget calls for \$337 million of new, general obligation bond funding. The Recommended Budget makes critical infrastructure investments while reflecting the City's financial constraints and ability to support new debt service.

The FY26-31 recommended Capital Program and Budget include:

- **\$122.1M in FY26 and \$752.9M over the full program for Clean and Green:** This funding area prioritizes energy efficiency retrofits; sanitation facilities and equipment; improvements to city parks, trails, pools and playgrounds; and investments at Lemon Hill in anticipation of the FIFA World Cup Fan Fest. Funds for street paving, ADA-ramps, traffic calming, and Vision Zero are also recommended to ensure that residents can safely access these amenities, which improve the quality of life in Philadelphia and make all neighborhoods cleaner, greener, and more vibrant.
- **\$119.2M in FY26 and \$288.7M over the full program for Public Safety.** These include investments in the Riverview Wellness Center to complete a new tower; a multi-year project to renovate the Fire Academy; critical improvements to the city's prisons, fire, and police facilities and replacement of Fire vehicles. These recommended investments will increase public safety across the city.
- **\$47.1M in FY26 and \$180.7M over the full program for Core Support:** Recommended capital investments for core support include information technology upgrades to optimize and streamline the city's financial and procurement systems; improvements to city-owned vehicle fueling and electric charging stations; and safety improvements to municipal buildings.

- **\$29.2M in FY26 and \$145.5M over the full program for Economic Opportunity:** To expand access to economic opportunity for all, the Planning Commission recommends capital investments in neighborhood commercial corridors throughout the city; critical repairs and maintenance of improvements to local public transit infrastructure, unlocking state and federal grant matching funds; and industrial and waterfront land redevelopment—including the continuation of the I-95 CAP project.
- **\$19.7M in FY26 and \$98.7M over the full program for Education:** This priority advances investment in City-owned facilities at the Zoo, Free Library, and African American Museum as well as cultural institutions including the Mann, Dell, the Please Touch Museum, and the Art Museum.

We are pleased to propose these investments, which balance the fiscal constraints of the City with the immense needs of its physical plant. The recommended new City New (CN) general obligation bond-funded spending our Recommended Capital Program and Budget is higher than in previous years, reflecting the City's efforts to invest in its aging infrastructure while also investing in infrastructure for new initiatives. Thank you for the opportunity to testify. We would be happy to address any questions that you may have regarding the Recommended FY26-31 Capital Program and FY26 Capital Budget.