

INVESTING IN INFRASTRUCTURE & PUBLIC SPACES

Safe, clean, and usable spaces and infrastructure emerged as a common priority in the more than 20 community engagement session with more than 500 residents, including City employees, held as part of this year's budget process. That process was a key part of the formulation of the Operating Budget – which funds day to day service, and is coordinated with the Capital Budget - which funds long-term investments in physical things like buildings, roads, and infrastructure. Based on what we heard at those sessions, the FY23 Operating and Capital Budget invest in infrastructure and public spaces to make them more safe, clean, and ready to use in the neighborhoods that need it most.

OPERATING AND CAPITAL SPENDING HIGHLIGHTS

LIBRARIES AND PARKS & REC:

During the COVID-19 pandemic, the City's libraries and parks and recreation centers became havens in new ways as residents and visitors—many of them children--relied on the libraries, centers, trails, parks and playgrounds for gathering with others in safe ways.



LIBRARIES

▲ OPERATING INVESTMENT:

The FY23-27 Plan includes an additional \$9.8 million per year (\$48 million over the Plan) to ensure that all branches are adequately staffed to offer stable five-day service to Philadelphians, bringing the total operating investment for the Free Library to \$285 million over five years.

▲ CAPITAL INVESTMENT:

\$2.5 million is budgeted in FY23 for the Free Library to make improvements to the central and branch libraries around the city.



PARKS AND RECREATION CENTERS:

▲ OPERATING INVESTMENT:

The FY23-FY27 Five Year Plan invests \$2.8 million (\$11 million over the life of the plan) in new funding in Philadelphia Parks and Recreation (PPR). Spending will help PPR make its spaces and programming safe, clean, and ready to use in the neighborhoods that need it most.

▲ CAPITAL INVESTMENT:

The City will continue to deliver the promise of the Rebuild initiative — made possible because of the Philadelphia Beverage Tax. Through the Rebuild initiative the Capital Program includes \$21 million to improve parks, recreation centers, playgrounds, and libraries for the next generation of Philadelphians.

The City will also investment \$20M for FDR PARK - the plan is the first of its kind in Philadelphia, incorporating climate change projections and climate resiliency to become a centerpiece of recreation, art, ecology, and design. This investment includes construction of Pattison Plaza and Pattison Athletic Complex.

CLEAN, SAFE AND ACCESSIBLE STREETS:

The FY23 Budget includes significant investments in clean, safe and accessible streets.



STREETS

▲ OPERATING INVESTMENT:

- The Streets Department will receive \$1.5 million in new funding in FY23 to add specialized City crews to build ADA ramps, as a cost-effective approach to meeting the City's obligations for accessibility for all.
- The street sweeping program will expand to 8 new neighborhoods for a total of 14.
- The City is investing \$2 million to stand up additional crews to respond to illegal dumping.
- These investments will be accompanied by a \$7 million investment to sustain the Taking Care of Business commercial corridor cleaning initiative in FY23.

▲ CAPITAL INVESTMENT:

- \$27M for Street Resurfacing and Reconstruction and ADA Ramps in FY23 and \$173 million over the life of the Capital Program.
- The FY23 Capital Budget allocates \$2.1 million for traffic control improvements, in support of the Vision Zero initiative, to make the city's streets safer for all users.

OPERATIONAL SUPPORT FOR IIJA:

The federal Infrastructure Investment and Jobs Act (IIJA) will provide funds to the City to invest in transportation, infrastructure, and clean energy.



▲ OPERATING INVESTMENT:

The FY23 budget provides \$20M in operational support across 12 departments to maintain and modernize infrastructure in support of the Infrastructure Investment and Jobs Act (IIJA). These funds will help ensure that the City has the ability to apply for and effectively implement funding from the Act.

▲ CAPITAL INVESTMENT:

The FY23 Capital Budget includes \$60 million for local matching funds needed to draw down federal funds from the IIJA.

To learn more about the City of Philadelphia's Operating and Capital Budgets please visit www.phila.gov/finance