

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department

PARKS AND RECREATION

No.

16

COMMISSIONER  
PARKS AND RECREATION

664

791

RECREATIONAL SERVICES	244	269
PROGRAM DISTRICTS	188	208
CULTURAL PROGRAMS	2	2
SPORTS & ATHLETICS	1	1
CAROUSEL HOUSE	5	7
OUTDOOR EXPERIENCE ENVIRONMENTAL EDUCATION	4	5
PROGRAM ADMINISTRATION	8	8
AQUATICS & ICE RINKS	5	5
OUT OF SCHOOL TIME & YOUTH DEVELOPMENT	1	2
OLDER ADULT	30	31
INFRASTRUCTURE & PROPERTY MANAGEMENT	345	433
SKILLED TRADES	71	83
SPECIAL CAPITAL PROJ (Rebuild)	10	40
CUSTODIAL	53	62
LANDSCAPE MANAGEMENT	139	157
TREE MAINTENANCE	29	32
ADMINISTRATION	7	8
PLANNING	18	27
URBAN FORESTRY	18	24
EXECUTIVE, ADMINISTRATION & PERFORMANCE	40	46
FISCAL	10	12
PERSONNEL	15	15
WAREHOUSE	3	3
COMMUNICATION & ENGAGEMENT	35	43
CONCESSIONS	5	5
STEWARDSHIP & VOLUNTEERISM	6	8
COMMUNICATION	2	3
RANGERS	19	24
SPECIAL EVENTS MANAGEMENT	3	3
ADMINISTRATION	9	13
PERFORMANCE & TRAINING	3	3

FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2020 OPERATING BUDGET**

Department								No.
PARKS AND RECREATION								16
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	47,030,321	49,347,561	50,412,093	52,490,935	2,078,842
		b)	Employee Benefits					
		200	Purchase of Services	9,400,752	9,516,490	9,588,490	10,115,490	527,000
		300	Materials and Supplies	2,363,593	2,308,622	2,308,622	2,298,622	(10,000)
		400	Equipment	259,523	442,008	442,008	442,008	
		500	Contributions, etc.	5,011,875	2,897,500	2,897,500	2,511,000	(386,500)
		800	Payments to Other Funds		1,550,000	1,550,000		(1,550,000)
		Total		64,066,064	66,062,181	67,198,713	67,858,055	659,342
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	2,562,100	3,337,979	3,183,156	3,660,991	477,835
		b)	Employee Benefits	303,521	592,471	545,294	568,241	22,947
		200	Purchase of Services	1,076,163	1,937,709	1,897,709	1,790,209	(107,500)
		300	Materials and Supplies	5,387,134	7,190,439	7,195,439	7,289,439	94,000
		400	Equipment	78,560	155,944	155,944	243,944	88,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		9,407,478	13,214,542	12,977,542	13,552,824	575,282
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	49,592,421	52,685,540	53,595,249	56,151,926	2,556,677
		b)	Employee Benefits	303,521	592,471	545,294	568,241	22,947
		200	Purchase of Services	10,476,915	11,454,199	11,486,199	11,905,699	419,500
		300	Materials and Supplies	7,750,727	9,499,061	9,504,061	9,588,061	84,000
		400	Equipment	338,083	597,952	597,952	685,952	88,000
		500	Contributions, etc.	5,011,875	2,897,500	2,897,500	2,511,000	(386,500)
		800	Payments to Other Funds		1,550,000	1,550,000		(1,550,000)
		Total		73,473,542	79,276,723	80,176,255	81,410,879	1,234,624

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
PARKS AND RECREATION						16
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GENERAL FUND</b>						
DC33 Pay Increase for FY 2020	458,626					458,626
DC47 Pay Increase for FY 2020	523,250					523,250
Living Wage Increase	829,322					829,322
Opioid Crisis Response - FY19 Only	(71,052)					(71,052)
Community Apprentice Program	338,696					338,696
Additional Capital Support - FY2019 Only			(10,000)			(10,000)
Activities Fund Caucus Change - FY2019 Only				(250,000)		(250,000)
Penn State Agreement Caucus Change - FY2019 Only		(100,000)				(100,000)
RAC Accounting Consultant/Background Checks		250,000				250,000
Atwater Kent Transition		377,000				377,000
Cobbs Creek Golf Clubhouse payment - FY2019 only					(1,550,000)	(1,550,000)
Keypots transfer to MDO				(136,500)		(136,500)
Total General Fund	2,078,842	527,000	(10,000)	(386,500)	(1,550,000)	659,342
<b>GRANTS REVENUE FUND</b>						
After School Snack Program Adjustment	30,310		100,000			130,310
Phila-A-Job II (PYN) Adjustment	37,972	(100,000)	100,000			37,972
Human Services Development Fund Adjustment	127,000					127,000
Community Service Block Grant Adjustment	85,000					85,000
Senior Community Center Grant Decrease		(7,500)	(18,000)			(25,500)
Tree Philly - TD Bank - New Grant	220,500					220,500
Total Grants Revenue Fund	500,782	(107,500)	182,000			575,282

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		299,300		127,150			100,000		(27,150)
2	Full Time	654	33,271,375	779	37,257,766	664	791	40,552,259	12	3,294,493
3	Bonus, Gross Adj.		955,347		336,458			30,000		(306,458)
4	PT, Temp/Seas, Bd , SCG		11,072,431		12,121,525			11,933,896		(187,629)
5	Overtime		3,730,715		3,492,430			3,410,771		(81,659)
6	Holiday Overtime		96,801		99,820			66,500		(33,320)
7	Shift/Stress		107,703		100,100			58,500		(41,600)
8	H&L, IOD, LT-Sick		58,749		60,000					(60,000)
9										
Total		654	49,592,421	779	53,595,249	664	791	56,151,926	12	2,556,677

**B. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

**C. Summary by Object Classification - General Fund**

1	Lump Sum		280,847		127,150			100,000		(27,150)
2	Full Time	625	32,276,271	750	36,230,149	636	759	39,219,142	9	2,988,993
3	Bonus, Gross Adj.		913,679		336,458			30,000		(306,458)
4	PT, Temp/Seas, Bd , SCG		9,576,086		9,965,986			9,606,022		(359,964)
5	Overtime		3,720,839		3,492,430			3,410,771		(81,659)
6	Holiday Overtime		96,801		99,820			66,500		(33,320)
7	Shift/Stress		107,272		100,100			58,500		(41,600)
8	H&L, IOD, LT-Sick		58,526		60,000					(60,000)
9										
Total		625	47,030,321	750	50,412,093	636	759	52,490,935	9	2,078,842

**D. Summary of Uniformed Personnel Included in Above - General Fund**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PARKS AND RECREATION	16	RECREATIONAL SERVICES		01		
<b>Program Description</b>						
This program provides a broad range of high-quality programming from professionally-trained staff to residents at low or no cost. Staff plans, organizes, and implements these programs for residents in a safe environment.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Implement department-wide adoption of new recreational program standards that measure improved program delivery.</li> <li>- Establish and administer an innovation fund to support new neighborhood programs to allow for small-scale creativity and experimentation in programming.</li> </ul>						
<b>Performance Measures</b>						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of programs	3,291	2,104	3,300	3,300		
<i>Comments: Programs run, on average, 19 weeks. Quarter 1 is PPR's biggest staff-led quarter due to camps. PPR had 1,373 internal programs and 731 external permitted programs during FY19 Q1 and Q2 (combined).</i>						
Number of unique individuals who attended programs	211,766	109,583	220,000	220,000		
<i>Comments: Programs run, on average, 19 weeks. PPR had 56,299 attendees at internal programs and 53,284 attendees at external permitted programs during FY19 Q1 and Q2 (combined).</i>						
Total visits	9,530,484	5,502,729	9,300,000	9,300,000		
Program participation rate	85.8%	87.3%	86.0%	86.0%		
Percent change in pool visits	-16.6%	0%	0%	2.0%		
<i>Comments: This data is reported for Q1 only. PPR did not see growth from the previous year because of: a. pool closures/repairs: two pools that had been closed in FY18 remained closed in FY19 and another did not open until August; and b. a lifeguard shortage: the shortage affected the number of swimmers at some pools at some times.</i>						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	26,362,097	25,572,345	26,598,106	26,865,213	267,107
080	Grants Revenue	8,380,787	10,983,592	10,796,592	11,151,374	354,782
	Total	34,742,884	36,555,937	37,394,698	38,016,587	621,889
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	212	234	216	240	6
080	Grants Revenue	29	29	28	29	
	Total Full Time	241	263	244	269	6

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**PROGRAM SUMMARY - ALL FUNDS**  
**(CONTINUED)**

Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
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***Selected Associated Non-Tax Revenues by Fund***

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	31,218		40,277	3,000	(37,277)
08	GRANTS REVENUE	6,942,059	10,983,592	10,796,592	11,151,374	354,782

***Selected Associated Capital Projects***

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdg (All Other Sources) (7)

***Selected Associated Operating Costs***

Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,598,188	5,940,678	5,739,556	6,105,098	365,541
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	21,696,759	20,642,112	21,787,873	22,084,980	297,107
b)	Employee Benefits					
200	Purchase of Services	4,066,674	4,304,356	4,184,356	4,154,356	(30,000)
300	Materials and Supplies	573,147	469,807	469,807	469,807	
400	Equipment	25,517	156,070	156,070	156,070	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		26,362,097	25,572,345	26,598,106	26,865,213	267,107
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	212	234	216	240	6
105	Full Time - Uniform					
Total		212	234	216	240	6
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	31,218		40,277	3,000	(37,277)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	31,218		40,277	3,000	(37,277)	

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>	Program <b>RECREATIONAL SERVICES</b>	No. <b>01</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>PROGRAM DISTRICTS</u></b>									
1	9D15	PARKS & REC PROGRAM MANAGER	68,047 - 87,491	10	8	10	10	872,766	2
2	9D11	RECREATION LEADER 1	42,632 - 54,806	45	50	50	50	2,583,278	
3	9D12	RECREATION LEADER 2	49,235 - 63,284	60	67	58	67	4,124,100	
4	9D13	RECREATION LEADER 3	56,405 - 72,512	47	51	49	51	3,706,166	
5	9D10	RECREATION LEADER TRAINEE	37,237 - 47,875	18	20	18	20	803,453	
6	9D09	RECREATION OUTREACH WORKER	37,421 - 40,725	4	4	3	10	387,237	6
<b>Total Permanent Full Time</b>				<b>184</b>	<b>200</b>	<b>188</b>	<b>208</b>	<b>12,477,000</b>	<b>8</b>
<b><u>CULTURAL PROGRAMS</u></b>									
7	9D18	RECREATION PROGRAM COORDINATOR	62,016 - 79,727	2	2	2	2	162,504	
<b>Total Permanent Full Time</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>162,504</b>	
<b><u>SPORTS &amp; ATHLETICS</u></b>									
8	9D18	RECREATION PROGRAM COORDINATOR	62,016 - 79,727	1	1	1	1	80,952	
<b>Total Permanent Full Time</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>80,952</b>	
<b><u>CAROUSEL HOUSE</u></b>									
9	1A91	DEPARTMENTAL AIDE	29,883 - 31,835	1	1	1	2	62,504	1
10	7C11	EQUIPMENT OPERATOR 1	37,421 - 40,725		1		1	37,422	
11	9D11	RECREATION LEADER 1	42,632 - 54,806	1	1	1	1	55,831	
12	9D12	RECREATION LEADER 2	49,235 - 63,284	2	2	2	2	129,618	
13	9D18	RECREATION PROGRAM COORDINATOR	62,016 - 79,727	1	1	1	1	80,952	
<b>Total Permanent Full Time</b>				<b>5</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>366,327</b>	<b>1</b>
<b><u>PROGRAM ADMINISTRATION</u></b>									
14	A398	AMD - ASSISTANT WORKFORCE DIRECTOR	84,460	1	1	1			(1)
15	A398	AMD - CIVIC ENGAGEMENT MANAGER	64,890	1	1	1	1	64,890	
16	1A11	CLERK TYPIST 1	30,944 - 33,043		1				(1)
17	1A12	CLERK TYPIST 2	33,668 - 36,402	1		1	1	35,163	1
18	1D41	DATA SERVICE SUPPORT CLERK	36,340 - 39,498	1	1	1	1	39,081	
19	D250	DEPUTY COMMISSIONER	123,600	1	1	1	1	123,600	
20	D572	DIRECTOR OF STRATEGIC INITIATIVES	89,939		1				(1)
21	1A20	EXECUTIVE SECRETARY	36,027 - 46,319	1	1	1	1	45,164	
22	9D16	RECREATION PROGRAMMING DIRECTOR	77,856 - 100,107	2	2	2	2	203,666	
23	P549	WORKFORCE PROGRAM MANAGER	75,000				1	75,000	1
24	S488	SPECIAL ASST TO THE DEPUTY MAYOR	100,000		1				(1)
<b>Total Permanent Full Time</b>				<b>8</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>586,564</b>	<b>(2)</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>	Program <b>RECREATIONAL SERVICES</b>	No. <b>01</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>AQUATICS &amp; ICE RINKS</u></b>									
25	9D18	RECREATION PROGRAM COORDINATOR	62,016 - 79,727	1	2	1	1	182,424	(1)
26	7C12	EQUIPMENT OPERATOR 2	40,860 - 44,630	4	4	4	4	80,552	
<b>Total Permanent Full Time</b>				<b>5</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>262,976</b>	<b>(1)</b>
<b><u>OST &amp; YOUTH DEVELOPMENT</u></b>									
27	9D18	RECREATION PROGRAM COORDINATOR	62,016 - 79,727	1	1	1	1	80,752	
28	1A02	CLERK 1	30,944 - 33,043		1		1	30,944	
<b>Total Permanent Full Time</b>				<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>111,696</b>	
<b><u>OLDER ADULT</u></b>									
29	1A04	CLERK 3	39,793 - 43,420	1	1	1	1	45,046	
30	1A17	CLERK STENOGRAPHER 3	36,027 - 46,319	1	1	1	1	47,944	
<b>Total Permanent Full Time</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>92,990</b>	
<b><u>OUTDOOR &amp; ENVIRONMENTAL EDUCATION</u></b>									
31	9D12	RECREATION LEADER 2	49,235 - 63,284	1	1	1	1	64,309	
32	9D18	RECREATION PROGRAM COORDINATOR	62,016 - 79,727	1	1	1	1	80,552	
33	9D27	ENVIRONMENTAL EDUCATIONAL SPECIALIST			1		1	49,864	
34	9D28	ENVIRONMENTAL EDUCATIONAL PLANNER	45,932 - 59,059	1	1	1	1	52,491	
35	A398	AMD-ENVIRONMENTAL OUTREACH WORKER	41,200	1	1	1	1	41,200	
<b>Total Permanent Full Time</b>				<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>288,416</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		212	234	216	240	14,429,425	6
		Part Time Employees						1,915,980	
		Temporary/Seasonal excluding Aquatic Staff						1,674,960	
		Temporary/Seasonal Aquatic Staff Only						3,185,530	
		Temporary/Seasonal Youth Development						814,672	
		Overtime						214,841	
		Holiday Overtime						4,500	
		Shift Differential						18,500	
		Lump Sum Payment						20,000	
		Match for Older Adult Program						250,000	
		Gross Adjustments						5,000	
Total Gross Requirements				212	234	216	240	22,533,408	6
Plus: Earned Increment								124,351	
Plus: Longevity								9,635	
Less: (Vacancy Allowance)								(582,414)	
Total Budget Request								22,084,980	

<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		118,044		65,000			20,000	(45,000)	
2	Full Time - Civilian	212	13,049,390	234	13,378,919	216	240	14,230,997	852,078	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		589,477		120,000			5,000	(115,000)	
5	PT, Temp/Seas, Bd, SCG		7,587,843		7,851,454			7,591,142	(260,312)	
6	Overtime - Civilian		292,574		300,000			214,841	(85,159)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		4,857		12,500			4,500	(8,000)	
9	Unused Uniform Leave									
10	Shift/Stress		53,006		45,000			18,500	(26,500)	
11	H&L, IOD, LT-Sick		1,568		15,000				(15,000)	
12										
Total		212	21,696,759	234	21,787,873	216	240	22,084,980	297,107	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,534	2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,398,082	3,661,967	3,480,000	3,481,967	1,967
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	4,120				
256	Seminar & Training Sessions		5,203	5,203	5,203	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	9,208	22,186	16,694	17,186	492
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,682		1,682		(1,682)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	647,456	613,000	673,285	643,000	(30,285)
286	Rental of Parking Spaces	4,592		5,492	5,000	(492)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,066,674	4,304,356	4,184,356	4,154,356	(30,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	1,548		7,118		(7,118)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,239				
305	Building & Construction	3,307	3,524	3,524	3,524	
306	Library Materials					
307	Chemicals & Gases	195,395	240,000	240,000	240,000	
308	Dry Goods, Notions & Wearing Apparel	59,057	16,030	17,210	16,030	(1,180)
309	Cordage & Fibers					
310	Electrical & Communication	10,760		1,200		(1,200)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	21,994				
313	Food	17,704	8,219	23,732	8,219	(15,513)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,408	1,526	1,526	1,526	
317	Hospital & Laboratory	17,807	9,738	9,738	9,738	
318	Janitorial, Laundry & Household	8,286	8,500	8,500	8,500	
320	Office Materials & Supplies	5,536	13,500	13,500	12,000	(1,500)
322	Small Power Tools & Hand Tools	3,564		522		(522)
323	Plumbing, AC & Space Heating	38,035		4,800		(4,800)
324	Precision, Photographic & Artists	2,410	6,995	6,995	6,995	
325	Printing	633		6,276	1,500	(4,776)
326	Recreational & Educational	182,464	157,500	125,166	157,500	32,334
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		4,275		4,275	4,275
	Total	573,147	469,807	469,807	469,807	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	10,000				
424	Precision, Photographic & Artists					
426	Recreational & Educational		42,066	42,066	42,066	
427	Computer Equipment & Peripherals		25,433	25,433	25,433	
428	Vehicles					
430	Furniture & Furnishings	15,517	70,900	70,900	70,900	
499	Other Equipment (not otherwise classified)		7,671	7,671	7,671	
	Total	25,517	156,070	156,070	156,070	

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,398,082	3,661,967	3,480,000	3,481,967	1,967
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CENTER FOR EMPLOYMENT OPPORTUNITIES	329,901	330,000	330,000	330,000	TRANSITIONAL WORK PROGRAM
250	CPR/AED PUBLIC AWARENESS TRAINING	17,500	10,000	10,000	10,000	CPR TRAINING AND AWARENESS
250	MONTGOMERY EARLY LEARNING CENTER	5,400	15,000	15,000	15,000	PROFESSIONAL DEVELOPMENT
250	PHILADELPHIA MURAL ARTS ADVOCATES		15,000			MURAL PROGRAM AT REC CTR
250	PHILADELPHIA YOUTH NETWORK	3,000,000	3,000,000	3,000,000	3,000,000	YOUTH WF & WORK READY PRO
250	ABF MUD RUN, LLC	29,761	30,000			PHILLY PLAY EVENT
250	GLOBO LANGUAGE SOLUTIONS LLC	8,000	10,000	8,000	8,000	FORMS-LANGUAGE TRANSLATE
250	CIRCUS TIME A&E	3,045				PHILLY PLAY EVENT
250	GENEVA WORLDWIDE	2,000		2,000	2,000	LANGUAGE ACCESS SERVICES
250	TRUSTEES OF THE UNIVERSITY OF PA	2,475				PLANT BROKER SERVICES
250	TO BE DETERMINED		145,002	38,320	40,002	EDUCATION & TRAINING PROG.
250	TO BE DETERMINED		106,965	76,680	76,965	PHILLY PLAY SUPPORT
		<b>3,398,082</b>	<b>3,661,967</b>	<b>3,480,000</b>	<b>3,481,967</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:**  
**CLASSES OTHER THAN**  
**250s AND 290, BY PROGRAM**

Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	ARF RENTAL SERVICES INC	7,580	5,000	5,000	5,000	PORTABLE TOILET
285	MAT BUS CORP	301,810	270,000	300,000	270,000	SCHOOL BUS / VAN RENTAL
285	SCHOOL DISTRICT OF PHILADELPHIA	338,000	338,000	338,000	338,000	SCHOOL DIST FACILITY USAGE
285	NESTLE WATERS NORTH AMERICA	66				MISC / RENTAL
285	TBD			30,285	30,000	PHILLY PLAY SUPPORT / TBD
		<b>647,456</b>	<b>613,000</b>	<b>673,285</b>	<b>643,000</b>	
307	BUCKMANS INC	195,395	240,000	240,000	240,000	SODIUM HYPOCHLORITE - POOL
		<b>195,395</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	
326	RECREATION SUPPLY CO INC.	678	30,000	30,000	30,000	RECREATIONAL SUPPLIES
326	JUPITER ASSOCIATES	34,966				ACRYLIC PAINT, ART SUPPLIES
326	LAKESHORE EQUIPMENT	11,960				RECREATIONAL SUPPLIES
326	MERION ART & REPRODUCTION CENTER	30,203				ART SUPPLIES
326	S & S WORLDWIDE	60,159	25,000	25,000	25,000	RECREATIONAL SUPPLIES
326	SCHOOL SPECIALTY INC.	5,603				RECREATIONAL SUPPLIES
326	RECREONICS INC		25,000	25,000	25,000	POOL SUPPLIES
326	VARSITY BRANDS HOLDING	38,895		30,000		BASKETBALL SUPPLIES
326	VENDOR TO BE DETERMINED		77,500	15,166	77,500	VARIOUS REC & ART SUPP/SOP
		<b>182,464</b>	<b>157,500</b>	<b>125,166</b>	<b>157,500</b>	
430	TRANSAMERICAN FURNITURE	15,517				OFFICE FURNITURE
430	TBD / MISC		70,900	70,900	70,900	VARIOUS OFFICE FURNITURE
		<b>15,517</b>	<b>70,900</b>	<b>70,900</b>	<b>70,900</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,356,404	3,012,979	2,852,206	3,109,541	257,335
b)	Employee Benefits	303,521	561,521	545,294	568,241	22,947
200	Purchase of Services	280,828	612,709	602,709	495,209	(107,500)
300	Materials and Supplies	5,361,474	6,740,439	6,740,439	6,834,439	94,000
400	Equipment	78,560	55,944	55,944	143,944	88,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,380,787	10,983,592	10,796,592	11,151,374	354,782
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	29	29	28	29	
105	Full Time - Uniform					
Total		29	29	28	29	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	6,316,866	10,266,092	10,181,092	10,434,374	253,282	
State	625,193	717,500	615,500	717,000	101,500	
Other Governments						
Other Funds of the City						
Total	6,942,059	10,983,592	10,796,592	11,151,374	354,782	

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	AFTER SCHOOL SNACK PROGRAM	G16422	160694
State	Award Period	Type of Grant	
Other Govt.	10/1/18-9/30/19	REIMBURSEMENT	
Local (Non-Govt.)	<b>Grant Objective</b>		

The After School Snack Program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after school activities.

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	214,762	206,134	206,134	226,747	20,613
100 b)	Employee Benefits - Total	48,398	55,810	55,810	65,507	9,697
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	17,936	34,439	34,439	25,872	(8,567)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,284	2,989	2,989	5,255	2,266
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,859	5,602	5,602	8,560	2,958
	Class 192 - FICA	18,319	12,780	12,780	25,820	13,040
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000	10,000	10,000	
300	Materials and Supplies	1,419,369	1,700,000	1,700,000	1,800,000	100,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,682,529	1,971,944	1,971,944	2,102,254	130,310

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,546,284	1,971,944	1,971,944	2,102,254	130,310
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,546,284	1,971,944	1,971,944	2,102,254	130,310

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PHILA-A-JOB WORK EXPERIENCE		G16002	160652	
	State	Award Period		Type of Grant		
	Other Govt.	2/1/19-9/30/19		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	184,204	350,750	350,750	385,825	35,075
100 b)	Employee Benefits - Total	24,342	53,619	53,619	56,516	2,897
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	12,260	26,786	26,786	27,000	214
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,290	5,086	5,086	5,595	509
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	9,792	21,747	21,747	23,921	2,174
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	13,730	163,247	163,247	63,247	(100,000)
300	Materials and Supplies	63,580	172,268	172,268	172,268	
400	Equipment	67,060	23,944	23,944	123,944	100,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	352,916	763,828	763,828	801,800	37,972
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	284,707	763,828	763,828	801,800	37,972
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	284,707	763,828	763,828	801,800	37,972
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	SUMMER FOOD PROGRAM		G16036	160659	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/18-9/30/19		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Summer Food Service Program (SFSP) ensures that low-income children continue to receive nutritious meals when school is not in session. This summer, USDA plans to serve more than 200 million free meals to children 18 years and under at approved SFSP sites.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	498,001	840,705	840,705	846,502	5,797
100 b)	Employee Benefits - Total	59,587	125,788	125,788	119,991	(5,797)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	24,500	51,020	51,020	55,535	4,515
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,179	12,190	12,190	12,332	142
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,491	10,454	10,454		(10,454)
	Class 192 - FICA	26,417	52,124	52,124	52,124	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	242,494	366,478	366,478	366,478	
300	Materials and Supplies	3,868,617	4,800,000	4,800,000	4,800,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,668,699	6,132,971	6,132,971	6,132,971	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,809,441	6,132,971	6,132,971	6,132,971	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,809,441	6,132,971	6,132,971	6,132,971	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total		1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		HUMAN SERVICES DEVELOPMENT FUND		G16506	160674	
<b>X</b>	State	Award Period 7/1/19-6/30/20		Type of Grant ADVANCE		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide services to Youth & Community Centers, Violence Reduction Initiatives, Out of School Time Programs & other program support.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	507,050	500,773	425,000	535,850	110,850
100 b)	Employee Benefits - Total	90,750	89,227	73,000	89,150	16,150
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	43,327	45,918	35,000	47,918	12,918
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,735	7,261	5,000	7,079	2,079
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	11,889	5,000	8,000		(8,000)
	Class 192 - FICA	28,799	31,048	25,000	34,153	9,153
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	15,000	25,000	15,000	15,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	612,800	615,000	513,000	640,000	127,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	612,800	615,000	513,000	640,000	127,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	612,800	615,000	513,000	640,000	127,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	COMMUNITY SERVICES BLOCK PROGRAM		G16435	160716	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/19-12/31/19		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Community Services Block Grant (CSBG) purpose is to grant many services and activities to 300 unduplicated, low income senior citizens at 5 older adult centers located in the City of Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	369,941	500,000	415,000	500,000	85,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	369,941	500,000	415,000	500,000	85,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		500,000	415,000	500,000	85,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	415,000	500,000	85,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5	6	6	6	
105	Full Time - Uniform					
	Total	5	6	6	6	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	OLDER ADULT PROGRAM		G16856	160685	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Older Adult Program provides programs for senior citizens in the six older adult centers (King Older Adult Center, Mann Older Adult Center, Juniata Park Older Adult Center, South Philadelphia Older Adult Center, Northeast Older Adult Center and West Oak Lane Senior Center) and also in public recreation facilities.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	582,446	612,617	612,617	612,617	
100 b)	Employee Benefits - Total	80,444	237,077	237,077	237,077	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,995	27,551	27,551	27,551	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,884	8,883	8,883	8,883	
	Class 190 - Pension Obligation Bonds	9,813	45,000	45,000	45,000	
	Class 191 - Pension Contributions	13,608	30,000	30,000	30,000	
	Class 192 - FICA	8,057	37,982	37,982	37,982	
	Class 193 - Health / Medical	40,533	85,661	85,661	85,661	
	Class 194 - Group Life	152	1,000	1,000	1,000	
	Class 195 - Group Legal	402	1,000	1,000	1,000	
200	Purchase of Services	9,604	15,484	15,484	15,484	
300	Materials and Supplies	5,879	32,171	32,171	32,171	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	678,373	897,349	897,349	897,349	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	676,434	897,349	897,349	897,349	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	676,434	897,349	897,349	897,349	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	24	22	22	22	
105	Full Time - Uniform					
	Total	24	22	22	22	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		SENIOR COMMUNITY CENTER GRANT		G16903	160903	
<b>X</b>	State	Award Period 11/1/16-6/30/20		Type of Grant ADVANCE AND REIMBURSEMENT		
	Other Govt.					
	Local (Non-Govt.)					
<b>Grant Objective</b>						
Senior Community Center Grant is for the development and improvement of the South Philadelphia Older Adult Center.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		2,000	2,000	2,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		32,500	32,500	25,000	(7,500)
300	Materials and Supplies	4,029	36,000	36,000	30,000	(6,000)
400	Equipment	11,500	32,000	32,000	20,000	(12,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,529	102,500	102,500	77,000	(25,500)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	12,393	102,500	102,500	77,000	(25,500)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,393	102,500	102,500	77,000	(25,500)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03			
Program Description						
This program ensures access to safe, clean, and ready-to-use facilities through planning, development, and management of construction projects for new and existing assets while caring for and maintaining PPR's natural lands and facilities to high standards.						
Program Objectives						
<ul style="list-style-type: none"> <li>- Implement Cityworks asset management system for tree inventory and management.</li> <li>- Sustain and enhance care and maintenance of Philadelphia's 10,000 acres of neighborhood park trees and 113,000 street trees.</li> <li>- Make progress toward tree canopy enhancement goals of 30% tree cover in all neighborhoods, with sustained commitments to equity and environmental justice.</li> </ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
New trees planted	4,325	1,131	2,796	4,100		
<i>Comments: This measure does not report for quarters 1 and 3. The FY19 target is lower than the FY18 year-end figure due to a large planting project that is scheduled for FY20. Resources that would normally be expended in FY19 are being dedicated to this project. PPR will plant and distribute more trees in Q4 than in Q2 and is projected to meet the target by year-end.</i>						
Percent of 311 requests closed that meet standard	56.4%	N/A	57.0%	60.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. This measure currently only includes 311 requests not tracked in other systems.</i>						
Percent of Performo requests closed that meet standard	58.9%	N/A	61.0%	61.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. The FY20 target assumes that vacant positions for Rebuild staff are filled.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	25,415,836	29,739,374	29,360,070	30,114,510	754,440
080	Grants Revenue		450,000	400,000	620,500	220,500
	Total	25,415,836	30,189,374	29,760,070	30,735,010	974,940
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	332	429	345	430	1
080	Grants Revenue				3	3
	Total Full Time	332	429	345	433	4

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
<b>Selected Associated Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,659,891	90,600	76,865	77,600	735
08	GRANTS REVENUE		450,000	400,000	620,500	220,500
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2019 Original Approp. (GO Only)	Fiscal 2019 Original Approp. (All Other Sources)	Fiscal 2020 Proposed Budget (GO Only)	Fiscal 2020 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PPR	Bldg Courts Play Areas Athletic Fields	8,938,000	250,000	540,000	1,525,000	160,000
PPR	Rebuilding Community Infrastructure	13,911,000	7,000,000		7,000,000	
PPR	Neighborhood Parks and Facilities	7,477,000	250,000	1,500,000	865,000	1,290,000
PPR	Nat. Lands/Lg Manicured Parks/Bldgs	19,141,000	2,010,000	7,370,000	3,910,000	4,800,000
PPR	PPR Projects	22,609,000	650,000	6,000,000	1,500,000	7,000,000
PPR	Cultural Facilities	17,737,000	1,000,000		1,100,000	
PPR	Building Improvements	2,290,000				
PPR	Infrastructure	113,000				
PPR	Parkland - Site Improvements	15,520,000				
PPR	Roadways, Footways, and Parking	3,990,000				
PPR	Grant Funded Recreation Improvements	4,577,000				
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2018 Calculated Obligations	Fiscal 2019 Calculated Appropriations	Fiscal 2019 Calculated Obligations	Fiscal 2020 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	6,317,943	5,940,678	7,645,118	8,456,974	811,857
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,866,375	23,122,051	22,570,747	24,308,187	1,737,440
b)	Employee Benefits					
200	Purchase of Services	3,629,725	3,328,084	3,500,084	3,977,084	477,000
300	Materials and Supplies	1,731,150	1,572,581	1,572,581	1,662,581	90,000
400	Equipment	188,586	166,658	166,658	166,658	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		1,550,000	1,550,000		(1,550,000)
900	Advances and Misc. Payments					
Total		25,415,836	29,739,374	29,360,070	30,114,510	754,440
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	332	429	345	430	1
105	Full Time - Uniform					
Total		332	429	345	430	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,659,891	90,600	76,865	77,600	735	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,659,891	90,600	76,865	77,600	735	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>	Program <b>INFRASTRUCTURE AND PROPERTY MANAGEMENT</b>	No. <b>03</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>TRADES</u></b>									
1	D250	DEPUTY COMMISSIONER	105,060	1		1	1	105,060	
2	7H35	BRICK MASON	41,930 - 45,868	1	2	1	2	88,424	
3	7H06	BUILDING MAINTENANCE GROUP LEADER	48,811 - 53,801		1		1	48,812	
4	7H05	BUILDING MAINTENANCE MECHANIC	42,997 - 47,121	5	5	5	5	240,123	
5	7H62	BUILDING MAINT SUPERINTENDENT 1	51,359 - 66,034	3	4	3	3	200,978	(1)
6	7H63	BUILDING MAINT SUPERINTENDENT 2	56,405 - 72,512	2	2	2	2	147,274	
7	7H11	CARPENTER	41,930 - 45,868	6	10	7	10	432,989	
8	7H13	CARPENTRY GROUP LEADER	46,237 - 50,867	2	2	2	2	103,785	
9	7H31	CEMENT FINISHER 1	41,930 - 45,868	3	5	5	5	225,644	
10	7K04	ELECTRICAL GROUP LEADER	48,811 - 53,801	2	2	2	2	109,452	
11	7K02	ELECTRICIAN 2	43,954 - 48,234	8	9	8	8	387,324	(1)
12	7J02	HVAC MECHANIC 2	46,237 - 50,867	3	5	3	5	246,329	
13	7J03	HVAC MECHANIC GROUP LEADER	48,811 - 53,801	2	2	2	2	109,252	
14	7H08	LOCKSMITH	41,930 - 45,868	1	2	1	2	85,162	
15	7H39	MASONRY GROUP LEADER	47,467 - 52,258	1	1		1	47,467	
16	7H43	PAINTER 1	41,930 - 45,868	3	4	3	4	179,457	
17	7H44	PAINTER 2	42,997 - 47,121	1	1	1	1	48,946	
18	7H45	PAINTING GROUP LEADER	46,237 - 50,867	1	1	1	1	51,493	
19	7N41	PARK CONSTRUCTION SUPERVISOR	49,235 - 63,284	1	1	1	1	64,309	
20	7H41	PLASTERER	41,930 - 45,868	2	2	2	2	92,963	
21	7H28	PLUMBING AND HEATING MAINT. GROUP LD	48,811 - 53,801	2	1	2	2	107,176	1
22	7H22	PLUMBING AND HEATING MAINT WORKER	43,954 - 48,234	6	10	5	7	333,983	(3)
23	7H51	ROOFER	42,997 - 47,121	5	5	8	8	359,838	3
24	7H53	ROOFING GROUP LEADER	47,467 - 52,258	1	1	1	1	53,083	
25	7H01	TRADES HELPER	36,340 - 39,498	2	2	2	2	82,047	
26	7J40	WELDER	43,954 - 48,234	2	2	2	2	97,295	
27	1A42	WORD PROCESSING SPECIALIST 2	36,340 - 39,498	1	1	1	1	40,523	
<b>Total Permanent Full Time</b>				<b>67</b>	<b>83</b>	<b>71</b>	<b>83</b>	<b>4,089,188</b>	
<b><u>ADMINISTRATION</u></b>									
28	A398	AMD - CHIEF LEGISLATIVE AIDE	101,970	1	1				(1)
29	D375	DMD - DEPUTY COMMISSIONER	113,300	1	1				(1)
30	1A20	EXECUTIVE SECRETARY	36,027 - 46,319	1			1	36,027	
31	1D41	DATA SERVICE SUPPORT CLERK	36,340 - 39,498			1			(1)
32	D250	DEPUTY COMMISSIONER	113,300 - 118,450	1	2	2	2	231,750	
33	A398	AMD-SUSTAINABILITY & QUALITY CTRL MGR	59,740	1	1	1	1	59,740	
34	7N52	PARK MANAGER 2	52,321 - 67,274	3	3	3	3	188,119	
35	1A42	WORD PROCESSING SPECIALIST 2	36,340 - 39,498	1	1	1	1	40,723	
<b>Total Permanent Full Time</b>				<b>9</b>	<b>10</b>	<b>7</b>	<b>8</b>	<b>556,359</b>	<b>(2)</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>SPECIAL CAPITAL PROJECTS (REBUILD)</b>									
36	A398	AMD - CHIEF LEGISLATIVE AIDE	101,970			1	1	101,970	1
37	A398	AMD - SPECIAL PROJECTS COORDINATOR	75,000		1		1	75,000	
38	7H05	BUILDING MAINTENANCE MECHANIC	42,997 - 47,121	1	3	1	4	174,703	1
39	7H63	BUILDING MAINT SUPERINTENDENT 2	56,405 - 72,512		1				(1)
40	7H11	CARPENTER	41,930 - 45,868		4		4	167,720	
41	7H13	CARPENTRY GROUP LEADER	46,237 - 50,867		1		1	46,238	
42	7H31	CEMENT FINISHER	41,930 - 45,868				2	41,930	2
43	7K02	ELECTRICIAN 2	43,954 - 48,234		4		4	175,816	
44	7K04	ELECTRICAL GROUP LEADER	48,811 - 53,801		1		1	48,812	
45	7J02	HVAC MECHANIC 2	46,237 - 50,867	4	4	4	4	199,178	
46	7J03	HVAC MECHANIC GROUP LEADER	48,811 - 53,801	1	1	1	1	54,626	
47	7H43	PAINTER 1	41,930 - 45,868	3	4	3	2	89,079	(2)
48	7H44	PAINTER 2	42,997 - 47,121				1	44,539	1
49	7H45	PAINTING GROUP LEADER	46,237 - 50,867		1				(1)
50	7H28	PLUMBING AND HEATING MAINT GROUP LD	48,811 - 53,801		1		1	48,812	
51	7H22	PLUMBING AND HEATING MAINT WORKER	43,954 - 48,234		4		4	175,816	
52	7H51	ROOFER	42,997 - 47,121		4		4	171,988	
53	7H53	ROOFING GROUP LEADER	47,467 - 52,258		1		1	47,468	
54	7A03	SEMI-SKILLED LABORER	36,340 - 39,498		4		4	145,360	
55	1A42	WORD PROCESSING SPECIALIST 2	36,340 - 39,498		1				(1)
<b>Total Permanent Full Time</b>				<b>9</b>	<b>40</b>	<b>10</b>	<b>40</b>	<b>1,809,055</b>	
<b>PLANNING</b>									
56	A398	AMD - CAPITAL PROJECTS ADMINISTRATOR	80,340	1	1	1	1	80,340	
57	L145	LEAD GIS SPECIALIST	72,100	1	1	1	1	72,100	
58	A398	AMD - SPECIAL PROJECTS MANAGER	81,885	1	1	1	1	81,885	
59	3D04	ARCHITECTURAL PROJ COORDINATOR 1	45,932 - 59,059	1		1	1	49,216	
60	3D05	ARCHITECTURAL PROJ COORDINATOR 2	55,029 - 70,745	1	1	1	2	125,776	
61	3D10	ARCHITECTURAL PROJ COORDINATOR 3	62,016 - 79,727		1		1	62,016	
62	3D06	ARCHITECTURAL PROJ COORDINATOR 4	71,176 - 91,509	1		1	1	92,134	
63	A398	ASSISTANT MANAGING DIRECTOR	107,277			1	1	107,277	
64	3B06	CIVIL ENGINEER	67,274				1	67,274	
65	3B72	CONSTRUCTION ENGINEER 2	77,856 - 100,107			1	1	100,733	
66	3A19	CONSTRUCTION PROJECT TECH 3	55,552 - 61,435			2	2	126,321	
67	6G28	CONSTRUCTION TRADES INSPECTOR	50,286 - 55,462	1	1	1	1	56,687	
68	2F69	CONTRACT COORDINATOR	59,744 - 76,796		1		1	58,004	
69	1B29	CONTRACT CLERK	46,237 - 50,867				1	46,237	
70	3B79	DESIGN AND CONSTRUCTION PROJ MGR	100,732			2	2	201,466	
71	E314	ENGINEERING INTERN	59,508				2	59,508	
72	3B74	ENGINEERING SPECIALIST	62,016 - 79,727	1	1	1	1	75,920	
73	1A20	EXECUTIVE SECRETARY	36,027 - 46,319				1	36,027	
74	3E20	GEOGRAPHIC INFO SYSTEMS SPECIALIST 1	45,932 - 59,059	1	1	1	1	52,491	
75	3B10	GRADUATE ELECTRICAL ENGINEER	56,819				1	56,819	
76	2G11	HISTORIC PRESERVATION SPECIALIST	55,029 - 70,745	1	1	1	1	71,571	
77	2G16	PARK HIS PRES & FUN ADM	72,956 - 93,796	1	1	1	1	95,022	
78	P579	PROJECT DIRECTOR	104,030			1	1	104,030	1
<b>Total Permanent Full Time</b>				<b>11</b>	<b>12</b>	<b>18</b>	<b>27</b>	<b>1,878,854</b>	<b>15</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>	Program <b>INFRASTRUCTURE AND PROPERTY MANAGEMENT</b>	No. <b>03</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>LANDSCAPE</b>									
79	2J59	COMMUNITY INITIATIVES SPECIALIST	44,189 - 56,818	1	1	1	1	57,844	
80	7C11	EQUIPMENT OPERATOR 1	37,421 - 40,725	1	1	1	1	42,150	
81	7C12	EQUIPMENT OPERATOR 2	40,860 - 44,630	1	1	1	1	46,256	
82	7N07	GREENHOUSE/NURSERY ATTENDANT	38,607 - 42,073	2	2	2	2	85,243	
83	7N71	GROUND & FACILITIES MAINT WORKER I	35,041 - 38,023	67	71	65	71	2,655,499	
84	7N72	GROUND MAINTENANCE WORKER 2	38,607 - 42,073	12	16	16	16	675,968	
85	7N73	GROUND MAINT WORKER CREW CHIEF	41,930 - 45,868	13	15	13	14	644,089	(1)
86	7N74	PARKS & REC GROUND MAINT SUPV.	47,081 - 60,534	9	9	10	10	610,706	1
87	7C13	HEAVY EQUIPMENT OPERATOR 1	42,997 - 47,121	8	11	7	11	507,645	
88	7C14	HEAVY EQUIPMENT OPERATOR 2	45,029 - 49,479	3	3	3	3	152,312	
89	7A06	LABOR CREW CHIEF 1	41,930 - 45,868	7	10	7	10	454,448	
90	7A01	LABORER	33,668 - 36,402	1	1	1	1	37,827	
91	7N52	PARK MANAGER 2	52,321 - 67,274	1	1	1	1	69,299	
92	7N29	PARK PROJECTS TECHNICIAN	45,029 - 49,479	1	3	1	2	95,734	(1)
93	7N75	PARKS & REC OPERATIONS MANAGER	68,047 - 87,491	2	1	2	2	163,458	1
94	7D64	REC DIST CARETAKER SUPERVISOR 1	40,667 - 52,282	3	3	3	3	161,523	
95	7D62	RECREATION FACILITIES CARETAKER 2	37,421 - 40,725	2	2	1	2	79,172	
96	7N76	RECREATION GROUND MAINT SUPV.	49,235 - 63,284	1	1	1	1	64,709	
97	7A03	SEMI-SKILLED LABORER	36,340 - 39,498	2	4	2	4	154,127	
98	1A42	WORD PROCESSING SPECIALIST 2	36,340 - 39,498	1	1	1	1	40,923	
<b>Total Permanent Full Time</b>				<b>138</b>	<b>157</b>	<b>139</b>	<b>157</b>	<b>6,798,932</b>	
<b>CUSTODIAL</b>									
99	A398	AMD - GENERAL WORKER	25,500	1	1	1	1	25,500	
100	7N71	GROUND & FACILITIES MAINT WORKER I	35,041 - 38,023	14	18	15	18	682,238	
101	7N72	GROUND MAINTENANCE WORKER 2	38,607 - 42,073	1	1	1	1	42,698	
102	7D62	RECREATION FACILITIES CARETAKER 2	37,421 - 40,725	35	39	33	39	1,600,184	
103	7A03	SEMI-SKILLED LABORER	36,340 - 39,498	3	3	3	3	122,770	
<b>Total Permanent Full Time</b>				<b>54</b>	<b>62</b>	<b>53</b>	<b>62</b>	<b>2,473,390</b>	
<b>URBAN FORESTRY</b>									
104	A398	ASSISTANT MANAGING DIRECTOR				1	1	40,000	
105	1A04	CLERK 3	39,793 - 43,420	1	1	1	1	44,646	
106	7N07	GREENHOUSE/NURSERY ATTENDANT	38,607 - 42,073	1	1	1	1	42,698	
107	7N52	PARK MANAGER 2	52,321 - 67,274	2	3	2	3	188,121	
108	7N29	PARK PROJECTS TECHNICIAN	45,029 - 49,479	5	6	5	6	297,551	
109	7N74	PARKS & REC GROUND MAINT SUPV.	47,081 - 60,534	4	5	4	5	293,147	
110	7N75	PARKS & REC OPERATIONS MANAGER	68,047 - 87,491	2	2	2	2	177,433	
111	7N49	PARKS OPERATIONS DIRECTOR	90,594 - 116,471	1	1	1	1	111,827	
112	1A37	SERVICE REPRESENTATIVE	36,340 - 39,498	1	1	1	1	38,456	
<b>Total Permanent Full Time</b>				<b>17</b>	<b>20</b>	<b>18</b>	<b>21</b>	<b>1,233,879</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PARKS AND RECREATION				No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT				No. 03	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
<b><u>CAPITAL</u></b>										
113	3D05	ARCHITECTURAL PROJECT COORDINATOR 2			2				(2)	
114	3B72	CONSTRUCTION ENGINEER 2			1				(1)	
115	3A19	CONSTRUCTION PROJECT TECHNICIAN 3			2				(2)	
116	3B79	DESIGN & CONSTRUCTION PROJECT MGR			2				(2)	
117	P579	PROJECT DIRECTOR			1				(1)	
118	3D10	ARCHITECTURAL PROJECT COORDINATOR 3			1				(1)	
119	3B06	CIVIL ENGINEER			1				(1)	
120	3B10	GRADUATE ELECTRICAL ENGINEER			1				(1)	
121	A398	ASSISTANT MANAGING DIRECTOR			1				(1)	
122	1A20	EXECUTIVE SECRETARY			1				(1)	
123	E314	ENGINEERING INTERN			2				(2)	
<b>Total Permanent Full Time</b>					<b>15</b>				<b>(15)</b>	
<b><u>TREE MAINTENANCE</u></b>										
124	7C13	HEAVY EQUIPMENT OPERATOR 1	42,997 - 47,121	3	3	3	3	146,239		
125	7N29	PARK PROJECTS TECHNICIAN	45,029 - 49,479		1		1	45,030		
126	7N25	TREE MAINTENANCE CREW CHIEF	45,029 - 49,479	6	6	6	6	302,825		
127	7N21	TREE MAINTENANCE WORKER	41,930 - 45,868	18	20	20	20	912,315		
128	7N20	TREE MAINTENANCE HELPER	37,422 - 40,725				2	74,844		
<b>Total Permanent Full Time</b>					<b>27</b>	<b>30</b>	<b>29</b>	<b>32</b>	<b>1,481,253</b>	<b>2</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department PARKS AND RECREATION			No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT			No. 03			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		332	429	345	430	20,320,910	1	
		Temporary/Seasonal						1,435,530		
		Overtime						3,014,430		
		Holiday Overtime						55,000		
		Shift Differential						35,000		
		Lump Sum Payments						30,000		
		Gross Adjustments						25,000		
Total Gross Requirements				332	429	345	430	24,915,870	1	
Plus: Earned Increment								93,095		
Plus: Longevity								10,456		
Less: (Vacancy Allowance)								(711,234)		
Total Budget Request								24,308,187		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		123,574		40,000			30,000	(10,000)	
2	Full Time - Civilian	332	14,727,141	429	17,820,787	345	430	19,713,227	1,892,440	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		201,174		100,000			25,000	(75,000)	
5	PT, Temp/Seas, Bd, SCG		1,404,139		1,435,530			1,435,530		
6	Overtime - Civilian		3,224,779		3,014,430			3,014,430		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		79,805		75,000			55,000	(20,000)	
9	Unused Uniform Leave									
10	Shift/Stress		48,805		40,000			35,000	(5,000)	
11	H&L, IOD, LT-Sick		56,958		45,000				(45,000)	
12										
Total		332	19,866,375	429	22,570,747	345	430	24,308,187	1,737,440	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<i><b>Schedule 200 - Purchase of Services</b></i>						
201	Cleaning & Laundering	60,300	45,390	72,495	45,390	(27,105)
202	Janitorial Services	7,138	39,900	12,795	39,900	27,105
205	Refuse, Garbage, Silt and Sludge Removal	2,374	15,000	15,000	15,000	
209	Telephone & Communication		624			
210	Postal Services					
211	Transportation	4,383	5,000	5,705	5,000	(705)
215	Licenses, Permits & Inspection Charges	539	1,543	1,543	1,543	
216	Commercial off the Shelf Software Licenses	1,656				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	25				
250	Professional Services	2,997,487	2,149,356	2,721,356	3,098,356	377,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,822	2,370	2,370	2,370	
256	Seminar & Training Sessions	8,132	7,500	7,500	7,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	487,998	977,249	577,249	677,249	100,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property	2,000				
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	54,753	83,152	83,152	83,152	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	118	1,000	919	1,624	705
	<b>Total</b>	<b>3,629,725</b>	<b>3,328,084</b>	<b>3,500,084</b>	<b>3,977,084</b>	<b>477,000</b>

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	101,290	68,405	32,382	68,405	36,023
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	11,776				
305	Building & Construction	321,995	179,757	205,338	199,757	(5,581)
306	Library Materials					
307	Chemicals & Gases	22,747	73,174	53,174	73,174	20,000
308	Dry Goods, Notions & Wearing Apparel	24,442	14,000	32,155	14,000	(18,155)
309	Cordage & Fibers					
310	Electrical & Communication	376,981	201,142	214,147	256,142	41,995
311	General Equipment & Machinery	41,556				
312	Fire Fighting & Safety	11,104	4,238		4,238	4,238
313	Food	125				
314	Fuel - Heating & Cooling	139,999	228,294	155,000	228,294	73,294
316	General Hardware & Minor Tools	96,969	121,850	114,000	121,850	7,850
317	Hospital & Laboratory			209		(209)
318	Janitorial, Laundry & Household	356,842	270,257	309,161	270,257	(38,904)
320	Office Materials & Supplies	8,147	6,196	6,510	6,196	(314)
322	Small Power Tools & Hand Tools	31,341	34,544	63,561	34,544	(29,017)
323	Plumbing, AC & Space Heating	79,632	308,933	308,933	308,933	
324	Precision, Photographic & Artists	3,764	14,618	14,318	14,618	300
325	Printing	3,570		1,000		(1,000)
326	Recreational & Educational	74,607	9,814	23,724	34,814	11,090
328	Vehicle Parts & Accessories					
335	Lubricants	14,081				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	4,252	14,753	14,753	14,753	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	5,930	22,606	24,216	12,606	(11,610)
	<b>Total</b>	<b>1,731,150</b>	<b>1,572,581</b>	<b>1,572,581</b>	<b>1,662,581</b>	<b>90,000</b>
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	3,495				
411	General Equipment & Machinery	13,000	48,072	8,585	48,072	39,487
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	7,853	10,000	9,238	10,000	762
423	Plumbing, AC & Space Heating	25,500	43,015	43,015	43,015	
424	Precision, Photographic & Artists					
426	Recreational & Educational		6,689	6,689	6,689	
427	Computer Equipment & Peripherals	6,475				
428	Vehicles	96,660	50,000	56,000	50,000	(6,000)
430	Furniture & Furnishings	10,548	8,882	8,882	8,882	
499	Other Equipment (not otherwise classified)	25,055		34,249		(34,249)
	<b>Total</b>	<b>188,586</b>	<b>166,658</b>	<b>166,658</b>	<b>166,658</b>	

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,997,487	2,149,356	2,721,356	3,098,356	377,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ALL SEASONS LANDSCAPING CO INC	413,923	180,000	230,000	280,000	LANDSCAPING/CLEANUP/WEED
250	INDEPENDENCE CONSTRUCTORS CORP	392,213	150,000	350,000	300,000	TURF MNGMT & TREE REMOVAL
250	FACILITY WIZARD SOFTWARE	4,875	31,356	31,356	31,356	SOFTWARE LICENSES
250	FOCUS ON TRAINING USA	750				PESTICIDE USE
250	LANDSTUDIES, INC.			12,500		PARKS NATURAL AREA MAINT
250	M & M LAWN CARE EAST INC	425,463	300,000	300,000	350,000	TURF MANAGEMENT
250	JIMMY'S TREE & LANDSCAPING CONTRACTOR	70,054	70,000	70,000	70,000	TREE/STUMP REMOVAL
250	RMS JANITORIAL SERVICE	6,345				CUSTODIAL OPERATIONS
250	SCHUYLKILL RIVER DEVELOPMENT	17,000				SCHUYKLHILL BANKS MAINT
250	THE DAVEY TREE EXPERT CO.	302,089	200,000	250,000	250,000	STREET TREE PRUNING
250	TOWNSCAPES INC.	1,244,961	1,100,000	1,200,000	1,200,000	TURF MNGMT & TREE REMOVAL
250	TRUSTEES OF THE UNIV. OF PA	16,623		35,000		PLANT BROKER SERVICES
250	UNITED STATES DEPT OF AGRICULTURE		35,000	40,000	35,000	DEER MANAGEMENT
250	US FACILITIES	2,159				OM&S FOR TRIPLEX
250	WEEDS INC.	101,032	80,000	101,618	100,000	WEED & PLANT CONTROL
250	TBD		3,000	28,882	33,000	VARIOUS MISC SERVICES
250	TBD			72,000	72,000	GOLF COURSE MANAGEMENT
250	TBD				377,000	ATWATER KENT TRANSITION
	<b>Total</b>	<b>2,997,487</b>	<b>2,149,356</b>	<b>2,721,356</b>	<b>3,098,356</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:**  
**CLASSES OTHER THAN**  
**250s AND 290, BY PROGRAM**

Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	TRI COUNTY TERMITE & PEST CONTROL INC	60,300	45,390	72,495	45,390	PEST CONTROL SERVICES
		<b>60,300</b>	<b>45,390</b>	<b>72,495</b>	<b>45,390</b>	
260	BUSTLETON SERVICES INC	21,519		42,679	25,000	CHAIN LINK FENCE REPAIR
260	CHARLES W ROMANO COMPANY	29,256	110,000	40,000	60,000	ELECTRIC REPAIR SERVICES
260	DELAWARE VALLEY LIFT	2,025				FORK LIFT TRUCK REPAIRS
260	DEVINE BROTHERS INC	20,305	95,000	60,000	45,000	AIR COND & TEMP & BOILER MTN
260	FIDELITY BURGLAR & FIRE ALARM CO INC.	85,900	87,475	67,475	87,475	SMOKE DET & ALARM SVCS
260	GENERAL ASPHALT PAVING CO OF PHILA	19,252	224,908	69,908	74,908	HVAC MAINT, HEAT & PLUMB SVC
260	GREEN ESTATES LAWN SPRINKLERS INC.	153,347	108,436	148,436	158,436	IRRIGATION PARTS & SVC
260	INTERLINE BRANDS INC.	19,970	27,507	27,507	27,507	SMALL EQUIPMENT REPAIRS
260	OTIS ELEVATOR CO.	30,000	30,000	30,000	30,000	ELEVATOR MAINTENANCE
260	PHILA & PENNA FIRE PROTECTION CO INC.	45,455	29,068	29,068	29,068	FIRE EXT MAINT & RECHARGING
260	SET RITE CORP.	19,850	32,500	22,500	32,500	OVERHEAD DOOR MAINT/LOCKS
260	WILLIER ELECTRIC MOTOR CO INC		60,000		60,000	ELECTRIC MOTOR REP & PARTS
260	XEROX CORPORATION	20,232	25,605	25,605	25,605	COPIER / FAX MAINTENANCE
260	ARORA SYSTEMS GROUP LLC	3,984				FIRE & SPRINKLER ALARM MON
260	RESURFIX INC	8,449				BRUSH KIT
260	PAIK INC	1,954				CARPET INSTALLATION
260	STATE GLASS AND UPHOLSTERY	6,500				GLAZING SERVICES
260	TO BE DETERMINED		146,750	14,071	21,750	VARIOUS
		<b>487,998</b>	<b>977,249</b>	<b>577,249</b>	<b>677,249</b>	
285	ARF RENTAL SERVICES INC.	28,174	45,000	25,000	30,000	PORT TOILET RENT/ SEPTIC PUMP
285	ENTERPRISE LEASING CO. OF PHILADELPHIA	10,675	10,000	10,000	10,000	COMPACTOR TRUCK RENTAL
285	GEPPERT BROTHERS INC	5,800	25,000	25,000	25,000	VEHICLE SHARE
285	MOBILE DREDGING & PUMPING CO.	10,080		20,241	10,000	CRANE TRUCK RENTAL
285	NESTLE WATER NORTH AMERICA	24				RENTAL OF WATER COOLER
285	TO BE DETERMINED		3,152	2,911	8,152	RENTAL SERVICES
		<b>54,753</b>	<b>83,152</b>	<b>83,152</b>	<b>83,152</b>	
301	HANSON AGGREGATES BMC INC	69,564	38,904		38,904	INFIELD MIX
301	WEED INCORPORATED	3,200	29,501		29,501	HERBICIDE/INVASIVE PLANT CTL
301	IPM LABORATORIES	1,191				HERBICIDE/INVASIVE PLANT CTL
301	GEORGE DIDDEN GREENHOUSE	3,190				RED POINSETTAS
301	GARYS PERENNIALS	5,443				PLANTS MIX
301	FISHER & SON CO.	12,106				INFIELD MIX
301	MORNING DEW TROPICAL PLANTS	2,840				HANGING BASKETS & PLANTS
301	BANDY CO	2,957				AGRICULTURAL TOOLS
301	ACADEMY HARDWARE	799				AGRICULTURAL TOOLS
301	TO BE DETERMINED			32,382		SOP FOR GRASS AND SEEDS
		<b>101,290</b>	<b>68,405</b>	<b>32,382</b>	<b>68,405</b>	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:**  
**CLASSES OTHER THAN**  
**250s AND 290, BY PROGRAM**

Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	AMERICAN FOREST PRODUCTS	17,009	40,000	20,000	20,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INCORPORATED	12,000	4,000	5,000	4,000	CHAIN LINK
305	CASTOR MATERIALS	27,171	10,000	14,286	10,000	CONCRETE
305	DONATO SPAVENTA & SONS INC	27,675	54,909	17,630	34,909	CEMENT, CONCRETE MIX, SAND
305	JAMES DOORCHECK INCORPORATED	35,631	16,773	16,773	16,773	DOOR SUPPLIES
305	NORTHEAST FENCE & IRON WORKS	25,000	17,467	32,000	27,467	CHAIN LINK, FENCING PARTS
305	PAIK INC	27,309		25,000	20,000	PARTS AND SUPPLIES
305	RIVERSIDE MATERIALS INCORPORATED	6,963	5,000	5,000	5,000	ASPHALT, SUPERPAVE
305	SHERWIN WILLIAMS COMPANY	74,065	15,887	15,887	15,887	PAINT SUPPLIES
305	STATE GLASS & UPHOLSTERY INC.	28,755		40,000	20,000	ACRYLIC & POLYCARBONATE
305	TAGUE LUMBER INCORPORATED		5,000		5,000	PLYWOOD
305	T D P S MATERIALS	40,243		10,000	20,000	STONE / COARSE MINERALS
305	FAIRMOUNT PARK COMMISSION	174				GRAYBAR LIGHT RELAY
305	TO BE DETERMINED		10,721	3,762	721	VARIOUS SUPPLIES
		<b>321,995</b>	<b>179,757</b>	<b>205,338</b>	<b>199,757</b>	
307	AIRGAS REFRIGERANTS INC		9,000	9,000	9,000	GASES & REFRIGERANT
307	BUCKMANS INC	13,550	40,000	35,000	40,000	SODIUM HYPOCHLORITE, CHLOR.
307	PRAXAIR DISTRIBUTION INC	4,785	5,000	5,000	5,000	GASES & CHEM DEMURRAGE
307	T FRANK MCCALLS INC	4,412				CALCIUM CHLORIDE
307	TO BE DETERMINED		19,174	4,174	19,174	VARIOUS SUPPLIES
		<b>22,747</b>	<b>73,174</b>	<b>53,174</b>	<b>73,174</b>	
310	BILLOWS ELECTRIC SUPPLY CO INC	18,606	20,000	20,000	20,000	ELEC SUPP / LAMPS & BALLASTS
310	COLONIAL ELECTRIC SUPPLY CO INC	219,882	80,000	80,000	100,000	ELEC SUPP / LAMPS & BALLASTS
310	GRAYBAR ELECTRIC CO INC	124,822	80,000	80,000	100,000	ELECTRICAL SUPPLIES
310	LINDLEY ELECTRIC SUPPLY CO	13,000	10,000	10,000	10,000	ELECTRICAL SUPPLIES
310	FAIRMOUNT PARK COMMISSION	370				ELECTRICAL SUPPLIES
310	WAREHOUSE BATTERY OUTLET	301				ELECTRICAL SUPPLIES
310	TO BE DETERMINED		11,142	24,147	26,142	ELECTRICAL SUPPLIES
		<b>376,981</b>	<b>201,142</b>	<b>214,147</b>	<b>256,142</b>	
314	EAST RIVER ENERGY INC	139,999	228,294			FUEL OIL
314	PAPCO INC			155,000	228,294	FUEL OIL
		<b>139,999</b>	<b>228,294</b>	<b>155,000</b>	<b>228,294</b>	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:**  
**CLASSES OTHER THAN**  
**250s AND 290, BY PROGRAM**

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>	Program <b>INFRASTRUCTURE AND PROPERTY MANAGEMENT</b>	No. <b>03</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
316	ACCOMODATION MOLLEN		11,176			RECEPTABLE BASKET, BUCKET
316	AIRGAS USA LLC	15,595	7,000	7,000	7,000	WELDING SUPPLIES
316	FASTENAL CO	16,000	20,000	20,000	20,000	FASTENERS, WASHERS & MISC.
316	INDEPENDENT HARDWARE INCORPORATED	22,000	20,000	20,000	20,000	HARDWARE/PADLOCK SUPPLY
316	JAMES DOORCHECK INCORPORATED	13,179	35,000	35,000	35,000	BEST LOCKS & SUPPLIES
316	SAM TELL & SON INC	12,187	12,648	12,648	12,648	TRASH CONTAINERS
316	SET RITE CORP	12,390	15,000	15,000	15,000	OVERHEAD DOOR MAINT REP
316	FAIRMOUNT PARK COMMISSION	3,023				HARWARE
316	PRAXAIR DISTRIBUTION INC	1,189				HARDWARE
316	SOUTH JERSEY PAPER PRODUCTS	1,406				HARDWARE
316	TO BE DETERMINED		1,026	4,352	12,202	VARIOUS HARDWARE
		<b>96,969</b>	<b>121,850</b>	<b>114,000</b>	<b>121,850</b>	
318	ALL AMERICAN POLY	161,354	115,000	115,000	115,000	POLYTHELYNE BAGS
318	BANDY COMPANY	36,798				CLEANING SUPPLIES
318	HANSON AGGREGATES BMC INC			66,398		INFIELD MIX
318	IMPERIAL BAG & PAPER CO LLC	47,237	30,000	30,000	30,000	CLEANING SUPPLIES
318	INTERLINE BRANDS INC	10,716	10,327	15,000	10,327	CLEANING SUPPLIES
318	SOUTH JERSEY PAPER PRODUCTS	83,005	104,009	71,842	104,009	PAPER PRODUCTS & MOPHEAD
318	DANO ENTERPRISES INC	4,325				BIODEGRADABLE BAGS
318	ACADEMY HARDWARE	3,900				INSECTICIDE
318	GARYS PERENNIALS LLC	597				PARAFFIN OIL
318	UNIVER USA INC	701				INSECT REPELLANT
318	INDEPENDENT HARDWARE	6,198				TRASH CAN LINERS
318	T FRANK MCCALLS	365				WIPER RAGS
318	RAINBOW TREE CO	1,646				INSECTICIDE
318	TO BE DETERMINED		10,921	10,921	10,921	VARIOUS SUPPLIES
		<b>356,842</b>	<b>270,257</b>	<b>309,161</b>	<b>270,257</b>	
323	FERGUSON ENTERPRISES INC	35,586	90,000	90,000	90,000	PVC PLUMBING SUPP & FITTING
323	UNITED REFRIGERATION INC	5,633		12,444		HVAC/REFRIG PARTS & SUPPLY
323	TOZOUR ENERGY SYSTEMS	35,000	98,933	98,933	98,933	HVAC/REFRIG PARTS & SUPPLY
323	LAURUB INC.	3,413				HVAC/REFRIG PARTS & SUPPLY
323	TO BE DETERMINED		120,000	107,556	120,000	PLUMBING & HVAC SUPPLIES
		<b>79,632</b>	<b>308,933</b>	<b>308,933</b>	<b>308,933</b>	
411	WILLIER ELEC MOTOR CO INC	13,000	48,072	8,585	48,072	
		<b>13,000</b>	<b>48,072</b>	<b>8,585</b>	<b>48,072</b>	
423	FERGUSON ENTERPRISES	25,500	43,015	43,015	43,015	
		<b>25,500</b>	<b>43,015</b>	<b>43,015</b>	<b>43,015</b>	
428	BANDIT INDUSTRIES INC	54,220				AGRICULTURAL GROUNDS KEEP
428	DEERE & COMPANY			49,235		AGRICULTURAL GROUNDS EQUIP
428	TENNANT SALES & SERVICE CO	38,216				INDOOR CLEANING MACHINE
428	TBD	4,224	50,000	6,765	50,000	HEAVY DUTY EQUIP / MISC
		<b>96,660</b>	<b>50,000</b>	<b>56,000</b>	<b>50,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		25,000		220,500	220,500
b)	Employee Benefits					
200	Purchase of Services		425,000	395,000	395,000	
300	Materials and Supplies			5,000	5,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		450,000	400,000	620,500	220,500
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				3	3
105	Full Time - Uniform					
	Total				3	3
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)				220,500	220,500	
Federal		100,000	100,000	100,000		
State		350,000	300,000	300,000		
Other Governments						
Other Funds of the City						
Total		450,000	400,000	620,500	220,500	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	USDA FOREST SERVICE GRANT		G16100	160126	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The objective of the Forest Service Grant is to implement "The City of Philadelphia Emerald Ash Borer Management Plan", which is to inventory trees that are or could become hazardous if killed by EAB. All potential hazard trees will be documented and marked for felling in place, removal or treatment against EAB. Forest service helps support materials and supplies needed to carry out this task.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		100,000	100,000	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		100,000	100,000	100,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		100,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		100,000	100,000	100,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	TREE VITALIZE WATERSHEDS PROGRAM PHASE X		G16052	160248	
<b>X</b>	State	Award Period		Type of Grant		
	Other Govt.	TBD		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
This program purpose is to focus on Tree Planting along stream corridors, adjacent upland areas, headwaters and "Naturalized" storm water basins.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		50,000	50,000	50,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000	50,000	50,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		50,000	50,000	50,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000	50,000	50,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title GROWING GREENER	Grant Number G16053	Index Code 160249
<input checked="" type="checkbox"/> Federal	Award Period 12/7/17-12/31/20	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Growing Greener is an Environmental Stewardship and Watershed Protection Grant Program.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		25,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		275,000	245,000	245,000	
300	Materials and Supplies			5,000	5,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000	250,000	250,000	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		300,000	250,000	250,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		300,000	250,000	250,000	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		TREE PHILLY - TD BANK		TBD	TBD	
State		Award Period		Type of Grant		
Other Govt.		TBD		ADVANCE & REIMBURSEMENT		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				220,500	220,500
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				220,500	220,500
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				220,500	220,500
	Total				220,500	220,500
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				3	3
105	Full Time - Uniform					
	Total				3	3

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04		
Program Description						
This program provides leadership for the Department, accurately measures its impact and costs, and ensures that PPR is part of an efficient and effective government.						
Program Objectives						
<ul style="list-style-type: none"> <li>- Develop and implement a staff surveying system to measure the impact of the strategic plan</li> <li>- Launch an internal website (intranet) to centralize departmental information and to increase staff access to internal resources.</li> </ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of permanent staff attending trainings	93.0%	N/A	93.0%	93.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. Calibrating this annually gives the opportunity for all staff persons to be trained.</i>						
Paper form / processes made available online	3	N/A	4	2		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. The number of total paper form processes varies from year to year.</i>						
Net hires (full- and part-time)	17	21	23	18		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	10,068,414	8,497,905	8,688,305	8,205,303	(483,002)
080	Grants Revenue	1,026,691	1,780,950	1,780,950	1,780,950	
	Total	11,095,105	10,278,855	10,469,255	9,986,253	(483,002)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	46	46	40	46	
	Total Full Time	46	46	40	46	

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>(CONTINUED)</b>

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>	Program <b>EXECUTIVE, ADMINISTRATION &amp; PERFORMANCE</b>	No. <b>04</b>
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***Selected Associated Non-Tax Revenues by Fund***

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,211,674	1,258,100	1,257,100	1,257,100	
08	GRANTS REVENUE	881,751	1,780,950	1,780,950	1,780,950	

***Selected Associated Capital Projects***

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

***Selected Associated Operating Costs***

Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,163,369	1,478,588	1,319,964	1,315,953	(4,011)
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,301,378	3,446,591	3,616,991	3,540,489	(76,502)
b)	Employee Benefits					
200	Purchase of Services	1,668,445	1,814,300	1,834,300	1,914,300	80,000
300	Materials and Supplies	41,296	228,234	228,234	128,234	(100,000)
400	Equipment	45,420	111,280	111,280	111,280	
500	Contributions, Indemnities and Taxes	5,011,875	2,897,500	2,897,500	2,511,000	(386,500)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,068,414	8,497,905	8,688,305	8,205,303	(483,002)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	46	46	40	46	
105	Full Time - Uniform					
Total		46	46	40	46	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,211,674	1,258,100	1,257,100	1,257,100		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,211,674	1,258,100	1,257,100	1,257,100		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department	No.	Program	No.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE	04
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>ADMINISTRATION</b>									
1	2L11	ADMINISTRATIVE ASST - CONFIDENTIAL	42,091 - 54,111	1	1	1	1	55,736	
2	A398	AMD - MURALIST	48,600	1					
3	D250	DEPUTY COMMISSIONER	130,000				1	130,000	
4	D250	DEPUTY COMMISSIONER	115,360	1	1	1	1	115,360	
5	2L18	EXECUTIVE ASSISTANT	68,047 - 87,491		2		2	154,240	
6	1A20	EXECUTIVE SECRETARY	36,027 - 46,319	2	2	2	2	94,888	
7	9D53	PARK PUBLIC RELATIONAL & REC DIR	83,174 - 106,933	1	1	1	1	108,759	
8	R215	PARKS AND RECREATION COMMISSIONER	154,500	1	1	1	1	154,500	
9	9D41	PARKS AND REC REGIONAL MANAGER	77,856 - 100,107	2	2	2	2	203,066	
10	S445	SPECIAL ASSISTANT	87,550	1	1	1	1	87,550	
11	A398	AMD - CAPITAL PROJECT DIRECTOR	66,950	1	1		1	66,950	
<b>Total Permanent Full Time</b>				<b>11</b>	<b>12</b>	<b>9</b>	<b>13</b>	<b>1,171,049</b>	<b>1</b>
<b>PERFORMANCE &amp; TRAINING</b>									
12	A398	AMD - PROGRAM SERVICES COORDINATOR	70,349	1	1	1	1	70,349	
13	A398	AMD - LEADERSHIP DEV. & TRAINING MGR	70,040	1	1	1	1	70,040	
14	7N52	PARK MANAGER 2	52,321 - 67,274	1	1	1	1	69,628	
<b>Total Permanent Full Time</b>				<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>210,017</b>	
<b>FISCAL</b>									
15	2A06	ACCOUNTANT	45,932 - 59,059	2	2	2	2	115,465	
16	A398	AMD - CONTRACT SPECIALIST	77,250	1	1	1	1	77,250	
17	2F69	CONTRACT COORDINATOR	59,744 - 76,796				1	62,964	1
18	2C06	BUDGET OFFICER 2	68,047 - 87,491	1	1				(1)
19	2C05	BUDGET OFFICER 1	63,566 - 81,721				1	61,715	1
20	1B10	ACCOUNT CLERK	37,421 - 40,725	1		1	1	38,516	1
21	1A04	CLERK 3	39,793 - 43,420	2	2	1	1	43,421	(1)
22	2E08	DEPT PROCUREMENT SPECIALIST	45,294 - 58,238	2	2	2	2	115,495	
23	2A01	FINANCIAL TECHNICIAN	37,237 - 47,875	1	1	1	1	49,300	
24	2A33	FISCAL OFFICER	77,856 - 100,107	1	1	1	1	101,133	
25	7N52	PARK MANAGER 2	52,321 - 67,274	1	1	1	1	67,899	
26	2A39	UTIL ENT FUND AC MGR	77,856 - 100,107	1	1				(1)
<b>Total Permanent Full Time</b>				<b>13</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>733,158</b>	
<b>WAREHOUSE</b>									
27	1F10	STORES MANAGER	46,237 - 50,867	1	1	1	1	51,493	
28	1F06	STORES WORKER	37,421 - 40,725	2	2	2	2	78,138	
<b>Total Permanent Full Time</b>				<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>129,631</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PARKS AND RECREATION				No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE				No. 04
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>PERSONNEL</b>									
29	A398	AMD - OCCUPATIONAL SAFETY ADMIN.	77,822	1	1	1	1	77,822	
30	1A04	CLERK 3	39,793 - 43,420	2	2	2	2	87,490	
31	1A21	CLERICAL SUPERVISOR 1	37,421 - 40,725	1	1	1	1	40,725	
32	1D41	DATA SERVICE SUPPORT CLERK	36,340 - 39,498	2	2	1	1	38,456	(1)
33	2H12	DEPARTMENTAL HR MANAGER 2	68,047 - 87,491	1	1	1	1	89,316	
34	1B25	DEPARTMENTAL PAYROLL CLERK	37,421 - 40,725	2	2	2	2	80,347	
35	1B27	DEPARTMENTAL PAYROLL SUPV 2	42,997 - 47,121	1	1	1	1	48,146	
36	2H91	HR PROFESSIONAL 2	53,633 - 68,955	5	4	5	5	337,403	1
37	2H13	DEPARTMENTAL HR MANAGER 3	77,856 - 100,107	1	1	1	1	100,933	
38	2H58	SR DEPARTMENTAL HR ASSOCIATE	59,744 - 76,796			1			(1)
<b>Total Permanent Full Time</b>				<b>16</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>900,638</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department PARKS AND RECREATION			No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE			No. 04			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		46	46	40	46	3,144,493		
		Temporary / Seasonal						361,000		
		Overtime						70,000		
		Holiday Overtime						2,000		
		Lump Sum Payments						40,000		
Total Gross Requirements				46	46	40	46	3,617,493		
Plus: Earned Increment								15,589		
Plus: Longevity								2,233		
Less: (Vacancy Allowance)								(94,826)		
Total Budget Request								3,540,489		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		18,261		10,000			40,000	30,000	
2	Full Time - Civilian	46	2,711,816	46	3,076,839	40	46	3,067,489	(9,350)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		65,784		91,052				(91,052)	
5	PT, Temp/Seas, Bd, SCG		434,161		361,000			361,000		
6	Overtime - Civilian		70,700		70,000			70,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				8,000			2,000	(6,000)	
9	Unused Uniform Leave									
10	Shift/Stress		656		100				(100)	
11	H&L, IOD, LT-Sick									
12										
Total		46	3,301,378	46	3,616,991	40	46	3,540,489	(76,502)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	462	1,982	4,485	1,982	(2,503)
210	Postal Services					
211	Transportation	4,051	5,000	5,000	5,000	
215	Licenses, Permits & Inspection Charges	101	651	651	651	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		4,736	2,233	4,736	2,503
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,563,232	1,625,477	1,753,875	1,768,867	14,992
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		48,398		48,398	48,398
254	Mental Health & Intellectual Disability Services					
255	Dues	209	5,170	5,170	5,170	
256	Seminar & Training Sessions	3,873	7,820	7,820	7,820	
257	Architectural & Engineering Services		3,390	3,390		(3,390)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	18,439	88,986	28,986	48,986	20,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property	73,000				
266	Maint. & Support - Comp. Hardware & Software	3,578				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		7,836	7,836	7,836	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		14,854	14,854	14,854	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,400				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	100				
<b>Total</b>		<b>1,668,445</b>	<b>1,814,300</b>	<b>1,834,300</b>	<b>1,914,300</b>	<b>80,000</b>

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical		3,810	3,810		(3,810)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	273	769	769	769	
305	Building & Construction	18,926	48,737	48,737	28,737	(20,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,958	49,422	49,422	29,422	(20,000)
309	Cordage & Fibers					
310	Electrical & Communication	1,220				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		1,353	1,353	1,353	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	353				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,416	12,653	12,653	12,653	
322	Small Power Tools & Hand Tools		10,290	10,290	10,290	
323	Plumbing, AC & Space Heating		35,000	35,000		(35,000)
324	Precision, Photographic & Artists	5,000	13,885	12,885	12,385	(500)
325	Printing	2,150		1,000	1,500	500
326	Recreational & Educational		26,392			
328	Vehicle Parts & Accessories		6,349	6,349	6,349	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		19,574	45,966	24,776	(21,190)
	<b>Total</b>	<b>41,296</b>	<b>228,234</b>	<b>228,234</b>	<b>128,234</b>	<b>(100,000)</b>
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		50,000	31,073	50,000	18,927
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	18,669	468	1,114	468	(646)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,645	48,685	48,685	28,685	(20,000)
428	Vehicles					
430	Furniture & Furnishings	19,106	2,993	21,920	22,993	1,073
499	Other Equipment (not otherwise classified)		9,134	8,488	9,134	646
	<b>Total</b>	<b>45,420</b>	<b>111,280</b>	<b>111,280</b>	<b>111,280</b>	

71-53L (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:  
PROFESSIONAL SERVICES AND  
CARE OF INDIVIDUALS, BY PROGRAM**

Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,563,232	1,677,265	1,757,265	1,817,265	60,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	DRUGSCAN INC	20,380	20,800	20,800	20,800	DRUG SCREEN TESTING
250	FAIRMOUNT PARK CONSERVANCY	60,000		60,000	60,000	MARKETING & EVENT PLANNING
250	JIMMY'S TREES & LANDSCAPING	83,350				TREE/STUMP REMOVAL
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TR. JOHNSON ART COLLECTION
250	ABSO / STERLIN INFOSYSTEMS INC.	20,000	20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	DELL EAST IMPREST FUND	1,150,000	1,150,000	1,150,000	1,150,000	DELL SUMMER CONCERTS
250	ISDANER & CO LLC	21,310	25,000	22,000	25,000	AUDITING SERVICE
250	LANDSTUDIES INC.		67,500	67,500	67,500	PARK NATURAL AREA MAINT
250	PIDC	5,000				BETHEL BURIAL GROUND PROJ
250	TRUSTEES OF THE UNIV. OF PA	3,545				J. LUBAR ADMIN & TREE AUTH
250	US DEPT OF AGRICULTURE	48,000				DEER DAMAGE MANAGEMENT
250	US FACILITIES	1,647				OM&S FOR TRIPLEX
250	PENN STATE		100,000	100,000		PENN STATE AGREEMENT
250	ALL SEASONS LANDSCAPING			162,196		HERBICIDES TRMT / FENCE
250	RAC ACCOUNTING CONSULTANT				250,000	BACKGROUND CHECK SERVICE
250	TBD		92,177	1,379	25,567	TO BE DETERMINED
253	TBD		48,398		48,398	LEGAL SERVICES
257	TBD		3,390	3,390		ARCHITECTURAL & ENG SERVICE
	<b>Total</b>	<b>1,563,232</b>	<b>1,677,265</b>	<b>1,757,265</b>	<b>1,817,265</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:  
CLASSES OTHER THAN  
250s AND 290, BY PROGRAM**

Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	CANON SOLUTIONS AMERICA INC.	779	5,398		5,398	PHOTOCOPIER MAINTENANCE
260	ELECTRONIC RISK CONSULTANTS	170				PHOTOCOPIER MAINTENANCE
260	XEROX CORP.	2,520	13,594	13,594	13,594	PHOTOCOPIER MAINTENANCE
260	TBD		69,994	15,392	29,994	TBD REPAIR & MAINTENANCE
260	GREEN ESTATES LAWN SPRINKLERS INC	14,970				IRRIGATION MAINT & REPAIR SVC
	Total	<b>18,439</b>	<b>88,986</b>	<b>28,986</b>	<b>48,986</b>	
265	J P C GROUP INC.	73,000				Public Works Street Reconstruction
505	PHILADELPHIA ACTIVITIES FUND	2,461,000	2,711,000	2,711,000	2,461,000	PHILA ACTIVITIES FUND
505	DREXEL UNIVERSITY	136,500	136,500	136,500		DREXEL UNIVERSITY - KEYSLOT
505	LEGACY YOUTH TENNIS AND EDUCATION	50,000	50,000	50,000	50,000	NATIONAL JR. TENNIS LEAGUE
513	INDEMNITIES	2,364,375				INDEMNITY CLAIMS
	Total	<b>5,011,875</b>	<b>2,897,500</b>	<b>2,897,500</b>	<b>2,511,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	205,696	300,000	330,950	330,950	
b)	Employee Benefits		30,950			
200	Purchase of Services	795,335	900,000	900,000	900,000	
300	Materials and Supplies	25,660	450,000	450,000	450,000	
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,026,691	1,780,950	1,780,950	1,780,950	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	881,751	1,780,950	1,780,950	1,780,950		
Other Governments						
Other Funds of the City						
Total	881,751	1,780,950	1,780,950	1,780,950		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		ACT -13		G16602	160413	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	CONTINUOUS		ADVANCE		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
The Marcellus Shale Legacy Fund was established by Act 13 and is designed exclusively for projects involving the "planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and water resource management.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	205,696	300,000	330,950	330,950	
100 b)	Employee Benefits - Total		30,950			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		8,000			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		4,350			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		18,600			
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	795,335	900,000	900,000	900,000	
300	Materials and Supplies	25,660	450,000	450,000	450,000	
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,026,691	1,780,950	1,780,950	1,780,950	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	881,751	1,780,950	1,780,950	1,780,950	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	881,751	1,780,950	1,780,950	1,780,950	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	10			
Program Description						
This program leverages PPR's assets to partner with and connect individuals, civic and non-profit groups, and businesses to departmental staff and resources. The program promotes awareness of PPR's programs and services, expands the capacity of volunteer stewards, and provides unique, enjoyable experiences for users.						
Program Objectives						
<ul style="list-style-type: none"> <li>- Launch engagement campaign to identify how PPR assets are utilized.</li> <li>- Develop a customer service plan to increase PPR's capacity for meaningful community and stakeholder involvement.</li> <li>- Create seasonal guides to PPR programs, events, and activities.</li> </ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percent increase in concessions revenue	5.8%	N/A	5.4%	2.4%		
and 731 exte This is an annual measure, so FY19 data will be available at year-end.						
Social media impressions	5,169,839	3,100,083	5,200,000	5,900,000		
<u>Comments:</u> Includes impressions for @PhilaParksandRec on Facebook, Twitter, and Instagram.						
Percent increase in volunteer participation	109.9%	N/A	-16.9%	0%		
<u>Comments:</u> This is an annual measure marking percent changes across years, and FY19 data will be available at year-end. The number of volunteer clearances tripled from FY17 to FY18, providing a significant increase in this measure in FY18.						
Percent of permit holder Net Promoter Score survey respondents who are detractors	N/A	N/A	0	0		
<u>Comments:</u> This is an annual measure, and FY19 data will be available at year-end. This measure is also new for FY19, so prior-year data is not available.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,219,717	2,252,557	2,552,232	2,673,029	120,797
	Total	2,219,717	2,252,557	2,552,232	2,673,029	120,797
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	35	41	35	43	2
	Total Full Time	35	41	35	43	2

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	621,992	620,300	594,758	631,300	36,542
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	767,019	916,690	838,096	946,987	108,891
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,165,809	2,136,807	2,436,482	2,557,279	120,797
b)	Employee Benefits					
200	Purchase of Services	35,908	69,750	69,750	69,750	
300	Materials and Supplies	18,000	38,000	38,000	38,000	
400	Equipment		8,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,219,717	2,252,557	2,552,232	2,673,029	120,797
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	35	41	35	43	2
105	Full Time - Uniform					
Total		35	41	35	43	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	621,992	620,300	594,758	631,300	36,542	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	621,992	620,300	594,758	631,300	36,542	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>	Program <b>COMMUNICATION &amp; ENGAGEMENT</b>	No. <b>10</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>CONCESSIONS</b>									
1	A398	AMD - DEPUTY DIRECTOR	97,850	1		1	1	97,850	1
2	A398	AMD - DIR OF PROP & CONTRACT MGMT	91,782	1	1	1	1	91,782	
3	2L10	ADMIN ASST NON-CONFIDENTIAL	41,065 - 52,791		1				(1)
4	1A04	CLERK 3	39,793 - 43,420			1	1	43,045	1
5	2L18	EXECUTIVE ASSISTANT	68,047 - 87,491	1	1	1	1	88,716	
6	P040	PARK CONCESSIONS MANAGER	66,950	1	1	1	1	66,950	
		<b>Total Permanent Full Time</b>		<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>388,343</b>	<b>1</b>
<b>STEWARDSHIP &amp; VOLUNTEERISM</b>									
7	A398	AMD - DIRECTOR OF STEWARDSHIP	70,000		1		1	70,000	
8	A398	AMD - DIR OF STRATEGIC ENGAGEMENT	75,000		1		1	75,000	
9	A398	AMD -ASSISTANT PROGRAM COORDINATOR	55,691			1	1	55,691	
10	2J59	COMMUNITY INITIATIVES SPECIALIST	44,189 - 56,818	4	4	4	4	212,522	
11	9D35	URBAN GARDENING COORDINATOR	62,016 - 79,727	1	1	1	1	80,352	
		<b>Total Permanent Full Time</b>		<b>5</b>	<b>7</b>	<b>6</b>	<b>8</b>	<b>493,565</b>	<b>1</b>
<b>COMMUNICATION</b>									
12	A398	AMD - DIRECTOR OF COMMUNICATIONS	66,255	1	1	1	1	66,255	
13	A398	AMD - PUBLIC RELATIONS MANAGER	55,000	1	1		1	55,000	
14	A398	AMD - DIR OF COMMUNITY AFFAIRS LIAIS	55,567	1	1	1	1	55,567	
		<b>Total Permanent Full Time</b>		<b>3</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>176,822</b>	
<b>RANGERS</b>									
15	7N53	URBAN PARK RANGER 1	28,305 - 30,154	5	18				(18)
16	7N57	URBAN PARK RANGER 1	35,041 - 38,023	9		13	18	645,480	18
17	7N54	URBAN PARK RANGER 2	38,607 - 42,073	2	2	2	2	85,397	
18	7N56	URBAN PARK RANGER MANAGER	68,047 - 87,491	1	1	1	1	88,116	
19	7N55	URBAN PARK RANGER SUPERVISOR	53,633 - 68,955	3	3	3	3	208,741	
		<b>Total Permanent Full Time</b>		<b>20</b>	<b>24</b>	<b>19</b>	<b>24</b>	<b>1,027,734</b>	
<b>SPECIAL EVENTS MANAGEMENT</b>									
20	A398	AMD - SPECIAL EVENTS OFFICE MANAGER	41,200	1	1	1	1	41,200	
21	7N52	PARK MANAGER 2	52,321 - 67,274	1	1	1	1	67,899	
22	2J46	SPECIAL EVENTS PROD. COORDINATOR	55,029 - 70,745	1	1	1	1	72,171	
		<b>Total Permanent Full Time</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>181,270</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		35	41	35	43	2,267,734	2
		Temporary / Seasonal						218,350	
		Overtime						111,500	
		Holiday Overtime						5,000	
		Lump Sum Payments						10,000	
		Shift Differential						5,000	
Total Gross Requirements				35	41	35	43	2,617,584	2
Plus: Earned Increment								19,939	
Plus: Longevity									
Less: (Vacancy Allowance)								(80,244)	
Total Budget Request								2,557,279	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		20,968		12,150			10,000	(2,150)	
2	Full Time - Civilian	35	1,787,924	41	1,953,604	35	43	2,207,429	253,825	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		57,244		25,406				(25,406)	
5	PT, Temp/Seas, Bd, SCG		149,943		318,002			218,350	(99,652)	
6	Overtime - Civilian		132,786		108,000			111,500	3,500	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		12,139		4,320			5,000	680	
9	Unused Uniform Leave									
10	Shift/Stress		4,805		15,000			5,000	(10,000)	
11	H&L, IOD, LT-Sick									
12										
Total		35	2,165,809	41	2,436,482	35	43	2,557,279	120,797	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	8,967	15,000	15,000	15,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			750		(750)
256	Seminar & Training Sessions		750		750	750
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,260	3,000	3,000	3,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	645	6,000	6,000	6,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	25,036	45,000	45,000	45,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		35,908	69,750	69,750	69,750	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,000				
305	Building & Construction	2,976	25,000	25,000	25,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,537	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,478				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory			850		(850)
318	Janitorial, Laundry & Household	5,228				
320	Office Materials & Supplies	1,781	7,000	6,150	7,000	850
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		18,000	38,000	38,000	38,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings		1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)		2,000	2,000	2,000	
Total			8,000	8,000	8,000	

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,967	15,000	15,000	15,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TRUSTEES OF THE UNIVERSITY OF PA	8,967				J LUBAR ADMIN & TREE AUTHOR
250	TO BE DETERMINED		15,000	15,000	15,000	TO BE DETERMINED
		<b>8,967</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	

71-53N (Program Based Budgeting Version)