

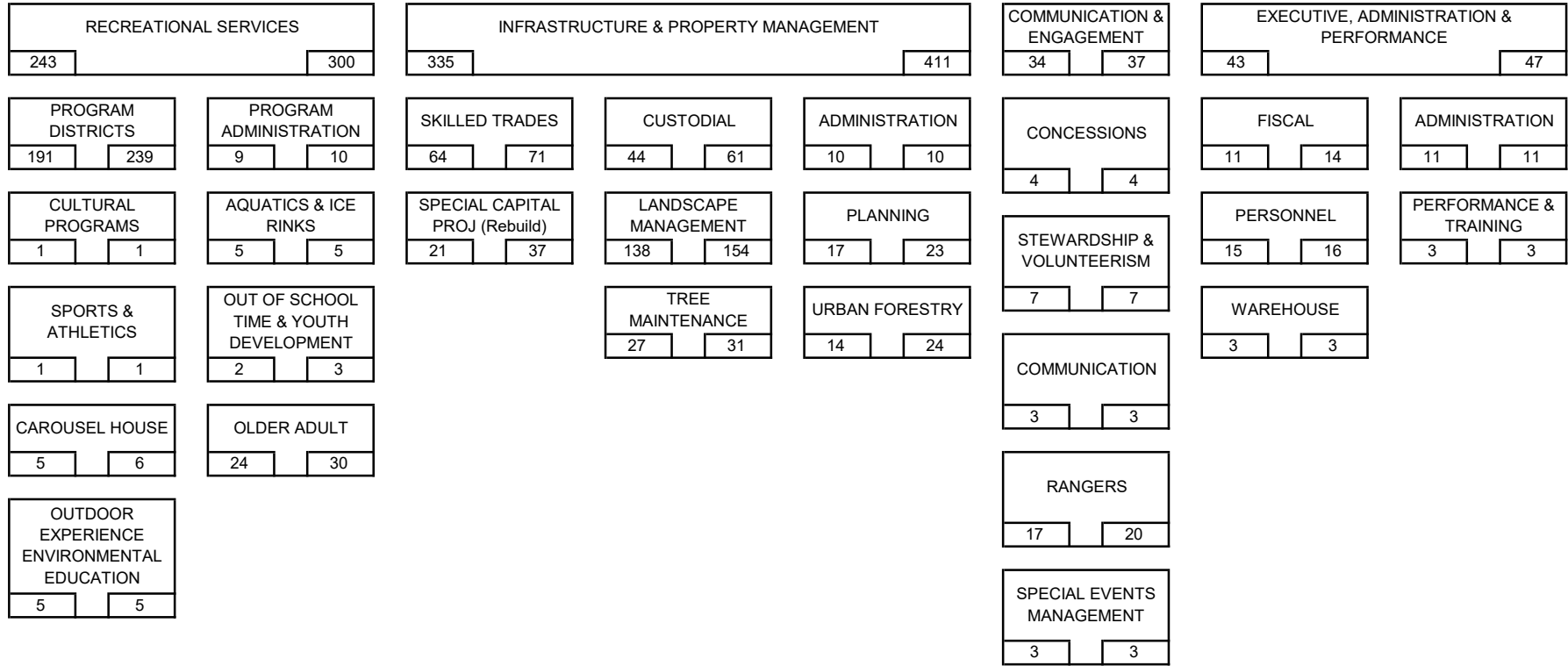
CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department **PARKS AND RECREATION** No. **16**

655 **COMMISSIONER PARKS AND RECREATION** 795



FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

SECTION 14

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
PARKS AND RECREATION								16
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	50,465,519	46,921,787	46,921,787	52,352,786	5,430,999
		b)	Employee Benefits					
	GENERAL	200	Purchase of Services	6,885,094	4,482,142	4,826,996	5,659,542	832,546
		300	Materials and Supplies	2,295,579	1,725,217	1,725,217	2,205,217	480,000
		400	Equipment	325,687	297,008	297,008	347,008	50,000
		500	Contributions, etc.	4,997,411	1,500,000	1,500,000	1,500,000	
		800	Payments to Other Funds					
			Total	64,969,290	54,926,154	55,271,008	62,064,553	6,793,545
08		100	Employee Compensation					
		a)	Personal Services	2,292,759	3,354,755	3,043,419	3,991,005	947,586
		b)	Employee Benefits	74,177	171,415	142,680	176,047	33,367
	GRANTS REVENUE	200	Purchase of Services	1,240,187	1,823,731	1,481,809	2,020,559	538,750
		300	Materials and Supplies	4,924,760	7,551,984	6,570,813	7,542,313	971,500
		400	Equipment	137,708	323,944	284,280	323,944	39,664
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,669,591	13,225,829	11,523,001	14,053,868	2,530,867
		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	52,758,278	50,276,542	49,965,206	56,343,791	6,378,585
		b)	Employee Benefits	74,177	171,415	142,680	176,047	33,367
		200	Purchase of Services	8,125,281	6,305,873	6,308,805	7,680,101	1,371,296
		300	Materials and Supplies	7,220,339	9,277,201	8,296,030	9,747,530	1,451,500
		400	Equipment	463,395	620,952	581,288	670,952	89,664
		500	Contributions, etc.	4,997,411	1,500,000	1,500,000	1,500,000	
		800	Payments to Other Funds					
			Total	73,638,881	68,151,983	66,794,009	76,118,421	9,324,412

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2022 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
PARKS AND RECREATION						16
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
Living Wage Increases	373,383					373,383
Tree Emergency Work -Storms 6/3 & 8/4 (FY21only)		(170,720)				(170,720)
Fidelity Burglar & Fire -VLS (FY21 Only)		(124,734)				(124,734)
Atwater Kent Transition		(72,000)				(72,000)
Exempt Salary Restoration	53,770					53,770
Dell Music Center Restoration		800,000				800,000
Program & Ops. Seasonal Supp Staff Restoration	950,000					950,000
Aquatics Program Restoration	2,750,000		330,000			3,080,000
Community Service Area Phase 2	753,029					753,029
Keyspots Restoration	355,000					355,000
Operations Restoration	400,000	400,000	200,000			1,000,000
Transfer of staff to Public Property	(204,183)					(204,183)
Total	5,430,999	832,546	530,000			6,793,545
GRANTS REVENUE FUND						
PYN- Phila A Job Work Exp	228,735	50,000				278,735
PYN-SLIP Summer Program	12,632					12,632
After School Snack Program			1,000,000			1,000,000
Community Service Block Grant	46,336		(10,336)			36,000
Older Adult Program		2,000	9,000			11,000
Literacy/Playstreet - William Penn Grant	200,000					200,000
USDA Forest Service		100,000				100,000
Tree Vitalize Watersheds Program Phase X		50,000				50,000
Growing Greener Grant		230,000				230,000
Beat the Heat LSA Grant		87,500				87,500
Rebuild Engagement - Knights Foundation	293,250	19,250	12,500			325,000
Urban Agriculture - William Penn Grant	200,000					200,000
Total	980,953	538,750	1,011,164			2,530,867
Total All Funds	6,411,952	1,371,296	1,541,164			9,324,412

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2022 OPERATING BUDGET

Department PARKS AND RECREATION	No. 16
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Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	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		365,217		155,000			200,000		45,000
2	Full Time	672	37,562,150	780	40,428,325	655	795	41,586,752	15	1,158,427
3	Bonus, Gross Adj.		23,872		10,665			45,000		34,335
4	PT, Temp/Seas, Bd , SCG		11,382,348		6,638,035			11,226,469		4,588,434
5	Overtime		3,214,944		2,631,357			3,116,670		485,313
6	Holiday Overtime									
7	Shift/Stress		98,747		66,800			88,900		22,100
8	H&L, IOD, LT-Sick		111,000		35,024			80,000		44,976
9										
Total		672	52,758,278	780	49,965,206	655	795	56,343,791	15	6,378,585

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		1,265							
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			1,265							

C. Summary by Object Classification - General Fund

1	Lump Sum		340,609		155,000			200,000		45,000
2	Full Time	647	36,497,723	748	39,104,661	632	763	39,523,502	15	418,841
3	Bonus, Gross Adj.		18,478		10,665			45,000		34,335
4	PT, Temp/Seas, Bd, SCG		10,217,086		4,918,280			9,298,714		4,380,434
5	Overtime		3,182,454		2,631,357			3,116,670		485,313
6	Holiday Overtime									
7	Shift/Stress		98,273		66,800			88,900		22,100
8	H&L, IOD, LT-Sick		110,896		35,024			80,000		44,976
9										
Total		647	50,465,519	748	46,921,787	632	763	52,352,786	15	5,430,999

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		1,265							
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			1,265							

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department Parks and Recreation	No. 16	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>Given that PPR is one of the city's most active public-facing departments with sites, programming, and places in every neighborhood, PPR's FY22 budget is geared to ensuring we have the right structures, staffing, and approaches in place to best engage with the community daily, especially communities of color. The FY22 budget also includes a full restoration of summer programming and the pool season to provide young people and working families with a needed amenity, promoting healthy behaviors and increasing employment opportunities, especially for youth and people of color. Most of our users are vulnerable youth and working families in/around under-invested neighborhoods. As part of the Citywide racial equity framework, PPR reworked our Recreation Leader Trainee job specification to ensure staff working in communities are reflective of the community they serve (especially youth and families of color). This effort helped PPR recruit and ultimately hire through the Civil Service process, the most diverse group of new Recreation Leaders in the department's history. As part of our FY22 budget, these new Recreation Leaders will be assigned to pilot Community Service Areas in more PPR districts targeting communities of color. Staff in the areas would also receive additional DEI and customer service training and capacity development.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>PPR's involvement with the City's racial equity action planning effort and the department's strategic plan serve as both a catalyst and a mechanism for organizational learning and development. Both will help to ensure PPR has the proper structures and approaches in place to connect more deeply with the people we serve through every aspect of our work. As part of PPR's strategic planning process, the department's engagement effort included more than 500 participants in meetings, working groups, interviews, focus groups, surveys, and more. PPR's staff participated along with representatives of a range of interests, including District Council 47, non-profit program and event partners, and members of the Philadelphia Parks and Recreation Commission (PaRC). The FY22 budget has been informed by this process as well as neighborhood-based data and racial demographics including data sets such as PPD Harm Scores, Rebuild data, Census data, health/poverty metrics, facilities assessments/GIS layers. In addition, the work of PPR is supported by a diverse network of community volunteers and stakeholders. In particular, the department regularly partners with Park Friends groups and Recreation Advisory Councils. Currently, there are more than 226 active Park Friends groups and Recreation Advisory Councils. Both are community-led organizations that work with PPR to create welcoming community spaces and foster positive experiences. PPR communicates regularly on a variety of projects, planning efforts, and programming with both groups.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>A significant part of frontline PPR program division staff and manager's job is liaising with communities and creating/implementing programs that are relevant to the neighborhoods they serve. However, due to the systemic challenges within the Civil Service system, current program staff do not reflect the racial makeup of Philadelphia and the communities they serve. This was especially clear during a review of PPR's District Manager test and the review of the Recreation Leader Trainee (RLT) hiring process. In collaboration with OHR, the department advanced a four-step process to overhaul hiring for the entry-level Program position Recreation Leader Trainee. This is an important position due to its closeness to community but also as a leadership pathway into the Civil Service system. This overhaul process included a robust recruitment effort targeting 32 different Philadelphia zip codes, outreach to historically black colleges and universities, as well as engaging internal subject matter experts to redesign the exam to make it more fair, allowing candidates to show a true affinity for the work. This resulted in a 64% increase in hiring people of color and a 52% increase in hiring of women. As part of our FY22 budget, these new Recreation Leaders will be assigned to additional pilot Community Service Areas in PPR districts. Staff in the areas would also receive additional DEI and customer service training and capacity development.</p> <p>As part of our department's strategic planning effort, we evaluated the history of our staffing model in our recreation centers which deprived neighborhoods, especially communities of color, of resources and high-quality programming. To help inform equity of services in neighborhoods, "heat maps" were created showing PPR staffing distribution by the racial demographic of neighborhoods. High numbers of unstaffed and understaffed PPR facilities are clustered in communities of color while more prominent white neighborhoods saw higher numbers of staffed PPR facilities. In an effort to achieve a more dynamic, equitable staffing structure, additional neighborhood-based data sets (such as Harm Scores, Rebuild data, health/poverty metrics, facilities assessments) were layered onto the racial demographics of neighborhoods to determine high priority sites/facilities where staffing would be realigned and create new pilot Community Service Areas to create a dynamic staffing model to better match programs to local interests and needs developed in partnership with communities.</p>		

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Parks and Recreation	16	Recreational Services	01	
Program Description				
<p>Recreation centers are community hubs where people come together to improve their health and connection to others through innovative programming. Trained PPR staff provide a broad range of high-quality programming to all residents at low to no cost. In partnership with community members, employees plan, organize, and implement these programs in a safe and nurturing environment to help children and adults reach their full potential.</p>				
Program Objectives				
<p>PPR will continue to embark on a systemwide effort to provide higher-quality programs and realign staffing structures to better serve communities in need. This includes using data to realign staffing, setting new programming standards, and matching programs to local interests and needs developed in partnership with communities. As an outgrowth of the department's strategic plan, PPR has developed a dynamic, data-driven staffing model to ensure its services are equally distributed and serving its most vulnerable communities.</p> <p>Furthermore, PPR will invest in a systemwide effort to provide higher-quality programs and realign staffing structures to better serve communities in need. Designed with neighborhood-based data and reflective of racial demographics, new community service areas will be piloted in PPR districts. These service areas will include clusters of PPR facilities and sites, as well as designated program staff to form new partnerships and programs to increase activations at unstaffed sites across the neighborhood. This initiative will focus on advancing equity of services and programming in underserved neighborhoods, increase training and capacity development for staff and program volunteers, address user and staff safety, and adjust hours to offer more structured and relevant programming to better serve all communities</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of programs	2,203	344	644	2,042
<u>Comments:</u> Q2 was anticipated to have a small number of new programs due to changes in weather and restrictions on activities. (New restrictions were announced in November 2020).				
Number of unique individuals who attended programs	106,129	8,817	26,753	98,777
<u>Comments:</u> Q2 was anticipated to have a small number of new program participants due to changes in weather and restrictions on activities. (New restrictions were announced in November 2020).				
Total visits (in millions)	5.92	0.31	0.90	4.80
<u>Comments:</u>				
Program participation rate	87.8%	78.2%	70.0%	70.0%
<u>Comments:</u>				
Percent change in pool visits	5.7%	-100.0%	-100.0%	-50.0%
<u>Comments:</u> FY21 and FY22 targets are in comparison to FY20 actuals.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	RECREATIONAL SERVICES			01
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	24,923,733	19,341,380	19,723,137	24,708,412	4,985,275
080	Grants Revenue	7,451,847	10,894,879	9,497,051	11,035,418	1,538,367
	Total	32,375,580	30,236,259	29,220,188	35,743,830	6,523,642
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	227	256	220	271	15
080	Grants Revenue	25	29	23	29	
	Total Full Time	252	285	243	300	15
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	300				
080	Grants Revenue	8,257,229	10,894,879	9,497,051	11,035,418	1,538,367
	Total	8,257,529	10,894,879	9,497,051	11,035,418	1,538,367
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bgdt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,917,532	6,158,674	6,158,674	6,222,037	63,362
Finance	Employee Benefits - Uniform					
	Total	5,917,532	6,158,674	6,158,674	6,222,037	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	23,594,152	18,906,112	19,287,869	23,943,144	4,655,275
b)	Employee Benefits					
200	Purchase of Services	985,957	264,391	264,391	264,391	
300	Materials and Supplies	280,909	84,807	84,807	414,807	330,000
400	Equipment	62,715	86,070	86,070	86,070	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,923,733	19,341,380	19,723,137	24,708,412	4,985,275
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	227	256	220	271	15
105	Full Time - Uniform					
Total		227	256	220	271	15
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	300					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	300					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>PROGRAM DISTRICTS</u>									
1	9D15	PARKS & REC PROGRAM MANAGER	69,409 - 89,241	10	10	9	10	884,003	
2	9D11	RECREATION LEADER 1	43,486 - 55,902	49	50	44	50	2,587,112	
3	9D12	RECREATION LEADER 2	50,220 - 64,550	64	67	66	67	4,353,461	
4	9D13	RECREATION LEADER 3	57,534 - 73,962	50	51	50	51	3,814,259	
5	9D10	RECREATION LEADER TRAINEE	37,983 - 48,833	13	20	12	19	756,916	(1)
6	9D09	RECREATION OUTREACH WORKER	38,170 - 41,540	11	10	10	11	450,838	1
7	9D11	RECREATION LEADER 1 (COMM SVC AREA)	43,486 - 55,902		12		26	1,130,636	14
8	9D12	RECREATION LEADER 2	50,220 - 64,550		5		5	251,100	
Total Permanent Full Time				197	225	191	239	14,228,325	14
<u>CULTURAL PROGRAMS</u>									
9	9D18	RECREATION PROGRAM COORDINATOR	63,256 - 81,322	1	1	1	1	82,747	
Total Permanent Full Time				1	1	1	1	82,747	
<u>SPORTS & ATHLETICS</u>									
10	9D18	RECREATION PROGRAM COORDINATOR	63,256 - 81,322	1	1	1	1	82,747	
Total Permanent Full Time				1	1	1	1	82,747	
<u>CAROUSEL HOUSE</u>									
11	1A91	DEPARTMENTAL AIDE	30,481 - 32,472	2	2	2	2	64,841	
12	9D11	RECREATION LEADER 1	43,486 - 55,902	1	1	1	1	56,927	
13	9D12	RECREATION LEADER 2	50,220 - 64,550	1	2	1	2	116,195	
14	9D18	RECREATION PROGRAM COORDINATOR	63,256 - 81,322	1	1	1	1	82,747	
Total Permanent Full Time				5	6	5	6	320,710	
<u>PROGRAM ADMINISTRATION</u>									
15	A398	AMD - CIVIC ENGAGEMENT MANAGER	66,281	1	1	1	1	66,281	
16	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 40,288	1	1	1	1	41,113	
17	D250	DEPUTY COMMISSIONER	121,128	1	1	1	1	121,128	
18	1A20	EXECUTIVE SECRETARY	36,748 - 47,245	1	1	1	1	48,670	
19	1A03	OFFICE CLERK 2	34,342 - 37,130	1	1	1	1	37,755	
20	9D16	RECREATION PROGRAMMING DIRECTOR	79,414 - 102,110	2	2	2	2	207,670	
21	A398	AMD - DIR. OF PROG. DESIGN & DEV.	98,000	1	1	1	1	98,000	
22	P549	WORKFORCE PROGRAM MANAGER	74,250	1	1	1	1	74,250	
23	A398	AMD - KEYSPTS COORDINATOR	55,000				1	55,000	1
Total Permanent Full Time				9	9	9	10	749,867	1
<u>AQUATICS & ICE RINKS</u>									
24	9D18	RECREATION PROGRAM COORDINATOR	63,256 - 81,322	1	1	1	1	82,147	
25	7C12	EQUIPMENT OPERATOR 2	41,677 - 45,524	4	4	4	4	186,196	
Total Permanent Full Time				5	5	5	5	268,343	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>OST & YOUTH DEVELOPMENT</u>									
26	9D18	RECREATION PROGRAM COORDINATOR	63,256 - 81,322	1	1	1	1	82,547	
27	1A02	CLERK 1	31,563 - 33,704		1		1	31,563	
		Total Permanent Full Time		1	2	1	2	114,110	
<u>OLDER ADULT</u>									
28	1A04	CLERK 3	40,589 - 44,289	1	1	1	1	45,914	
29	1A20	EXECUTIVE SECRETARY	36,748 - 47,245	1	1	1	1	48,870	
		Total Permanent Full Time		2	2	2	2	94,784	
<u>OUTDOOR & ENVIRONMENTAL EDUCATION</u>									
30	9D12	RECREATION LEADER 2		1	1	1	1	65,775	
31	9D18	RECREATION PROGRAM COORDINATOR		2	1	1	1	82,147	
32	9D28	ENVIRONMENTAL EDUCATIONAL PLANNER		2	2	2	2	121,105	
33	A398	AMD-ENVIRONMENTAL OUTREACH WORKER		1	1	1	1	42,012	
		Total Permanent Full Time		6	5	5	5	311,039	
		Total Permanent Full Time		227	256	220	271	16,252,672	15

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
PARKS AND RECREATION			16	RECREATIONAL SERVICES			01			
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		227	256	220	271	16,252,672	15	
		Part Time Employees						2,178,750		
		Part Time Employees - Community Services Areas						172,644		
		Temporary/Seasonal excluding Aquatic Staff						2,197,210		
		Temporary/Seasonal Aquatic Staff Only						2,750,000		
		Temporary/Seasonal - Keypots						300,000		
		Overtime						448,720		
		Shift Differential						45,250		
		Long Term Sick						30,000		
		Lump Sum Payment						75,250		
		Match for Older Adult Program						350,000		
		Bonus Gross Adjustment						45,000		
Total Gross Requirements				227	256	220	271	24,845,496	15	
Plus: Earned Increment								101,770		
Plus: Longevity								9,504		
Less: (Vacancy Allowance)								(1,013,626)		
Total Budget Request								23,943,144		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		170,210		45,000			75,250	30,250	
2	Full Time - Civilian	227	14,931,951	256	15,540,435	220	271	15,700,320	159,885	15
3	Full Time - Uniform		(185)							
4	Bonus, Gross Adj.		23,547		5,000			45,000	40,000	
5	PT, Temp/Seas, Bd, SCG		7,884,900		3,395,624			7,598,604	4,202,980	
6	Overtime - Civilian		484,134		272,237			448,720	176,483	
7	Overtime - Uniform		1,265							
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		68,382		25,000			45,250	20,250	
11	H&L, IOD, LT-Sick		29,948		4,573			30,000	25,427	
12										
Total		227	23,594,152	256	19,287,869	220	271	23,943,144	4,655,275	15

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	3,763				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		3,524	3,524	68,524	65,000
306	Library Materials					
307	Chemicals & Gases	133,635			240,000	240,000
308	Dry Goods, Notions & Wearing Apparel	30,814	16,030	20,305	20,305	
309	Cordage & Fibers					
310	Electrical & Communication	816				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	7,079				
313	Food	23,935	8,219	8,219	8,219	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,303	1,526	1,526	1,526	
317	Hospital & Laboratory	2,618	9,738	9,738	9,738	
318	Janitorial, Laundry & Household	10,572	8,500	8,500	8,500	
320	Office Materials & Supplies	3,612	12,000	12,000	12,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	2,118				
324	Precision, Photographic & Artists	3,340	6,995	6,995	6,995	
325	Printing	1,008	1,500	1,500	1,500	
326	Recreational & Educational	56,296	12,500	12,500	37,500	25,000
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			
	Total	280,909	84,807	84,807	414,807	330,000
Schedule 400 - Equipment						
401	Agricultural & Botanical					
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	12,711		7,671	7,671	
424	Precision, Photographic & Artists					
426	Recreational & Educational		42,066	42,066	42,066	
427	Computer Equipment & Peripherals	2,243	25,433	25,433	25,433	
428	Vehicles					
430	Furniture & Furnishings	47,761	900	900	900	
499	Other Equipment (not otherwise classified)		7,671			
	Total	62,715	86,070	86,070	86,070	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	699,345	65,002	65,002	65,002	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CENTER FOR EMPLOYMENT OPPORTUNITIES	329,000				TRANSITIONAL WORK PROGRAM
250	CIRCUS TIME A&E	8,595				PHILLY PLAY EVENT
250	CPR/AED PUBLIC AWARENESS TRAINING	18,750	10,000	20,000	20,000	CPR TRAINING AND AWARENESS
250	GENEVA WORLDWIDE	4,500	2,000	5,000	5,000	LANGUAGE ACCESS SERVICES
250	GLOBO LANGUAGE SOLUTIONS LLC	500	8,000	5,000	5,000	FORMS-LANGUAGE TRANSLATE
250	MONTGOMERY EARLY LEARNING CENTER		15,000	15,000	15,000	PROFESSIONAL DEVELOPMENT
250	SCHOOL DISTRICT OF PHILADELPHIA	338,000				FACILITIES USAGE (FY20 SB 0285)
250	TO BE DETERMINED		30,002	20,002	20,002	EDUCATION & TRAINING PROG.
		699,345	65,002	65,002	65,002	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	ANTHONY PARTY RENTALS	6,020				TENTS FOR PENNYPACK EVENT
285	ARF RENTAL SERVICES INC	3,156				PORTABLE TOILET RENTAL
285	MAT BUS CORP	257,075	170,000	170,000	170,000	SCHOOL BUS / VAN RENTAL
		266,251	170,000	170,000	170,000	
307	BUCKMANS INC	133,635			240,000	SODIUM HYPOCHLORITE - POOL
		133,635			240,000	
326	RECREATION SUPPLY CO INC.	678	7,500	7,500	7,500	RECREATIONAL SUPPLIES
326	BLICK ART MATERIALS	12,955			10,000	ART SUPPLIES
326	S & S WORLDWIDE	14,002	5,000	5,000	15,000	RECREATIONAL SUPPLIES
326	SCHOOL SPECIALTY INC.	18,964			5,000	RECREATIONAL SUPPLIES
326	ANA SOURCING	5,394				RECREATIONAL SUPPLIES
326	STAPLES	1,457				RECREATIONAL SUPPLIES
326	TILES IN STYLE	2,846				RECREATIONAL SUPPLIES
		56,296	12,500	12,500	37,500	
430	ALPHA PROFESSIONAL	13,750		900		OFFICE FURNITURE
430	PHILACOR	2,880				OFFICE CHAIRS
430	RECREONICS	8,601				LIFEGUARD CHAIRS
430	SCHOOL SPECIALITY	22,530				FOLDING CHAIRS
430	TBD / MISC		900		900	VARIOUS OFFICE FURNITURE
		47,761	900	900	900	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,190,279	2,973,805	2,677,469	3,131,805	454,336
b)	Employee Benefits	74,177	171,415	142,680	176,047	33,367
200	Purchase of Services	320,320	428,731	371,809	423,809	52,000
300	Materials and Supplies	4,861,060	7,196,984	6,220,813	7,179,813	959,000
400	Equipment	6,011	123,944	84,280	123,944	39,664
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,451,847	10,894,879	9,497,051	11,035,418	1,538,367
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	25	29	23	29	
105	Full Time - Uniform					
Total		25	29	23	29	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)				200,000	200,000	
Federal	7,915,219	10,481,879	9,084,051	10,422,418	1,338,367	
State	342,010	413,000	413,000	413,000		
Other Governments						
Other Funds of the City						
Total	8,257,229	10,894,879	9,497,051	11,035,418	1,538,367	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 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	
<input checked="" type="checkbox"/>	Federal	PHILA-A-JOB WORK EXPERIENCE		G16002	160667 / 160668	
	State	Award Period		Type of Grant		
	Other Govt.	2/1/21-9/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<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>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	204,629	385,825	185,825	385,825	200,000
100 b)	Employee Benefits - Total	3,459	56,516	27,781	56,516	28,735
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,560	27,000	13,008	27,000	13,992
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	360	5,595	2,694	5,595	2,901
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	1,539	23,921	12,079	23,921	11,842
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	16,071	63,247	13,247	63,247	50,000
300	Materials and Supplies	159,863	172,268	222,268	172,268	(50,000)
400	Equipment		123,944	73,944	123,944	50,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	384,022	801,800	523,065	801,800	278,735
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	384,193	801,800	523,065	801,800	278,735
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	384,193	801,800	523,065	801,800	278,735
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
<input checked="" type="checkbox"/>	Federal	PYN - SLIP SUMMER PROGRAM		G16004	160703	
	State	Award Period		Type of Grant		
	Other Govt.	2/1/21 - 9/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<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. Young adults in the SLIP Program work in various aspects of Parks & Recreation to build leadership skills, develop good work habits and gain exposure towards potential careers in the Parks & Recreation industry. SLIP program includes young adults ages 19-24.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	20,332	27,000	27,000	35,000	8,000
100 b)	Employee Benefits - Total		3,821	3,821	8,453	4,632
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,755	1,755	5,775	4,020
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		392	392	508	116
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		1,674	1,674	2,170	496
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,332	40,821	40,821	53,453	12,632
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	13,087	40,821	40,821	53,453	12,632
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	13,087	40,821	40,821	53,453	12,632
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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 2022 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	
<input checked="" type="checkbox"/>	Federal	SUMMER FOOD PROGRAM		G16036	160663	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/21-9/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<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>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	529,259	862,980	862,980	862,980	
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	217,687	350,000	350,000	350,000	
300	Materials and Supplies	3,475,621	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	4,222,567	6,012,980	6,012,980	6,012,980	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,379,034	6,012,980	6,012,980	6,012,980	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,379,034	6,012,980	6,012,980	6,012,980	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
<input checked="" type="checkbox"/>	Federal	AFTER SCHOOL SNACK PROGRAM		G16422	160696	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/21-9/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The After School Snack Program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after school activities.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	1,220,472	2,182,545	1,182,545	2,182,545	1,000,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,220,472	2,182,545	1,182,545	2,182,545	1,000,000
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,073,150	2,182,545	1,182,545	2,182,545	1,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,073,150	2,182,545	1,182,545	2,182,545	1,000,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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 2022 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	
<input checked="" type="checkbox"/>	Federal	COMMUNITY SERVICES BLOCK PROGRAM		G16435	160723	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/21-12/31/21		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Community Services Block Grant's (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 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	400,720	500,000	403,664	450,000	46,336
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	6,011		10,336		(10,336)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		406,731	500,000	414,000	450,000	36,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal		500,000	414,000	450,000	36,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	414,000	450,000	36,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	6	6	6	6	
105	Full Time - Uniform					
Total		6	6	6	6	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
	<i>Federal</i>	HUMAN SERVICES DEVELOPMENT FUND		G16506	160676	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/21-6/30/22		ADVANCE		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide services to Youth & Community Centers, Violence Reduction Initiatives, Out of School Time Programs & other program support.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	335,000	413,000	413,000	413,000	
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	78,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		413,000	413,000	413,000	413,000	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	342,010	413,000	413,000	413,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		342,010	413,000	413,000	413,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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 2022 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	
<input checked="" type="checkbox"/>	Federal	OLDER ADULT PROGRAM		G16856	160687	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21-6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<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>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	700,339	785,000	785,000	785,000	
100 b)	Employee Benefits - Total	70,718	111,078	111,078	111,078	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	21,480	51,025	51,025	51,025	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,333	11,383	11,383	11,383	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	39,905	48,670	48,670	48,670	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,562	15,484	8,562	10,562	2,000
300	Materials and Supplies	5,104	32,171	6,000	15,000	9,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		784,723	943,733	910,640	921,640	11,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,065,755	943,733	910,640	921,640	11,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,065,755	943,733	910,640	921,640	11,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	18	22	16	22	
105	Full Time - Uniform					
Total		18	22	16	22	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
Federal		LITERACY/PLAYSTREET-MAYOR'S FUND-WILLIAM PENN GRANT		TBD	TBD	
State		Award Period	Type of Grant			
Other Govt.		TBD	ADVANCE			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
<p>Literacy and Playful Learning Enhanced Camps and Playstreets - This grant will enhance select playstreets and summer camps with light touch literacy (read alouds, low stakes writing, independent reading, literacy-based games) and playful learning (play with learning goals/6Cs). In Playful Learning goals are set and centered around "Collaboration, Communication, Content (literacy, numeracy, STEM), Creativity, Critical Thinking, Confidence."</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				200,000	200,000
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					
	Class 198 - Municipal Plan 10 - City Match					
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					200,000	200,000
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				200,000	200,000
Total					200,000	200,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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 FISCAL 2022 OPERATING BUDGET	PERFORMANCE MEASURES AND RACIAL EQUITY
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Department Parks and Recreation	No. 16	Program Infrastructure and Property Management	No. 03
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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

PPR will continue to coordinate with REBUILD on the implementation of projects utilizing the PPR Capital team, Special Projects team, the Philadelphia Redevelopment Authority, and the Project Users for the selected sites. The Capital Infrastructure and Natural Lands Management division and Operations division will implement a next generation asset management software system that is being procured to help PPR transition from reactive maintenance to more deliberate, strategic care of its built resources, including heating, ventilation, and air conditioning (HVAC), boilers, and roofs. The system will incorporate inventory management, operational work orders (currently only Skilled Trades), and preventative maintenance.

Performance Measures

Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
New trees planted	2,779	1,386	700	1,700
<u>Comments:</u> Due to uncertainty from COVID-19, Parks & Rec set a conservative target for this measure, but was ultimately able to host giveaway events, which allowed us to surpass our target in Q2.				
Percent of 311 requests closed that meet standard	59.6%	N/A	55.0%	53.0%
<u>Comments:</u> Measure tabulated at year end				
Percent of Performo requests closed that meet standard	68.0%	N/A	63.0%	67.0%
<u>Comments:</u> Measure tabulated at year end				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	26,843,080	27,378,586	27,192,283	28,039,702	847,419
080	Grants Revenue	208,573	550,000	245,000	712,500	467,500
Total		27,051,653	27,928,586	27,437,283	28,752,202	1,314,919
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	343	408	335	408	
080	Grants Revenue		3		3	
Total Full Time		343	411	335	411	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	61,213	68,500	95,600	60,000	(35,600)
080	Grants Revenue	94,849	550,000	245,000	712,500	467,500
Total		156,062	618,500	340,600	772,500	431,900
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PPR	Building Courts Play Areas Athletic Fields	19,009	2,005	N/A	7,805	884
PPR	Rebuilding community infrastructure	18,170	N/A	N/A		
PPR	Neighborhood Parks and Facilities	12,615	550	1,500	10,450	1,500
PPR	Natural Lands/Large Manicured Parks/Buildings	26,271	1,045	1,200	1,940	4,200
PPR	PPR Projects	28,768	1,100	3,500	805	4,250
PPR	ITEF	34,144	7,900	N/A	3,950	
PPR	Cultural Facilities	16,331	N/A	N/A	500	600
PPR	Building Improvements	2,139	N/A	N/A		
PPR	Parkland- Site Improvements	15,398	N/A	N/A		
PPR	Roadways, Footways, and Parking	3,883	N/A	N/A		
PPR	ITEF-Infrastructure	509	N/A	N/A		
PPR	Grant Funded Recreation Improvements	4,115	N/A	N/A		
Total		181,352	12,600	6,200	25,450	11,434
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	6,503,033	7,395,367	7,395,367	7,483,637	88,270
Finance	Employee Benefits - Uniform					
Total		6,503,033	7,395,367	7,395,367	7,483,637	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	20,401,120	22,394,051	21,912,294	22,527,167	614,873
b)	Employee Benefits					
200	Purchase of Services	4,258,548	3,368,701	3,664,155	3,696,701	32,546
300	Materials and Supplies	1,935,705	1,474,176	1,474,176	1,624,176	150,000
400	Equipment	247,707	141,658	141,658	191,658	50,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		26,843,080	27,378,586	27,192,283	28,039,702	847,419
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	343	408	335	408	
105	Full Time - Uniform					
Total		343	408	335	408	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	61,213	68,500	95,600	60,000	(35,600)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	61,213	68,500	95,600	60,000	(35,600)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>TRADES</u>									
1	D250	DEPUTY COMMISSIONER	102,959	1	1	1	1	102,959	
2	1B10	ACCOUNT CLERK	38,170 - 41,540	1	1	1	1	42,165	
3	7H06	BUILDING MAINTENANCE GROUP LEADER	52,920 - 58,405	1	1		1	52,920	
4	7H05	BUILDING MAINTENANCE MECHANIC	44,833 - 49,200	8	5	6	6	296,927	1
5	7H62	BUILDING MAINT SUPERINTENDENT 1	57,534 - 73,962	4	4	4	4	299,548	
6	7H63	BUILDING MAINT SUPERINTENDENT 2	60,939 - 78,333	2	2	2	2	159,116	
7	7H11	CARPENTER	43,857 - 48,063	8	8	7	8	375,226	
8	7H13	CARPENTRY GROUP LEADER	49,788 - 54,877	1	2	1	2	105,490	
9	7H31	CEMENT FINISHER 1	43,857 - 48,063	8	5	4	5	233,899	
10	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 40,288	1	1	1	1	41,313	
11	7K04	ELECTRICAL GROUP LEADER	51,293 - 56,571	2	2	2	2	115,392	
12	7K02	ELECTRICIAN 2	47,163 - 51,885	8	8	8	8	418,683	
13	7J02	HVAC MECHANIC 2	49,788 - 54,877	1	2	2	2	105,290	
14	7J03	HVAC MECHANIC GROUP LEADER	52,920 - 58,405	2	2	2	2	118,660	
15	7H08	LOCKSMITH	44,833 - 49,200	1	1	1	1	49,200	
16	7H43	PAINTER 1	42,769 - 46,786	2	3	3	3	136,966	
17	7H44	PAINTER 2	43,857 - 48,063	1	1	1	1	49,888	
18	7H45	PAINTING GROUP LEADER	47,163 - 51,885	1	1	1	1	52,510	
19	7N41	PARK CONSTRUCTION SUPERVISOR	50,220 - 64,550	1	1		1	50,220	
20	7H41	PLASTERER	42,769 - 46,786	2	2	2	2	95,622	
21	7H27	PLUMBER	49,788 - 54,877	6	7	5	6	320,153	(1)
22	7H28	PLUMBING AND HEATING MAINT. GROUP LD	52,920 - 58,405	1	1	1	1	59,030	
23	7H51	ROOFER	43,857 - 48,063	4	5	4	5	237,759	
24	7H53	ROOFING GROUP LEADER	48,417 - 53,303	1	1	1	1	54,128	
25	7H01	TRADES HELPER	37,067 - 40,288	2	2	2	2	83,626	
26	7J40	WELDER	45,931 - 50,469	2	2	2	2	102,388	
Total Permanent Full Time				72	71	64	71	3,759,078	
<u>ADMINISTRATION</u>									
27	2L11	ADMINISTRATIVE ASST - CONFIDENTIAL	42,934 - 55,193	1	1	1	1	57,018	
28	A398	AMD - FDR MANAGER	79,200	1	1	1	1	79,200	
29	1A20	EXECUTIVE SECRETARY	36,748 - 47,245			1	1	48,670	1
30	1A02	OFFICE CLERK	30,944 - 33,043		1				(1)
31	1A03	OFFICE CLERK II	34,342 - 37,130	1		1	1	35,229	1
32	D250	DEPUTY COMMISSIONER	113,300 - 118,450	2	2	2	2	227,115	
33	A398	AMD-SUSTAINABILITY & QUALITY CTRL MGR	60,917	1	1	1	1	60,917	
34	7N52	PARK MANAGER 2	53,368 - 68,619	3	3	3	3	207,732	
Total Permanent Full Time				9	9	10	10	715,881	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>SPECIAL CAPITAL PROJECTS (REBUILD)</u>									
35	A398	AMD - CHIEF LEGISLATIVE AIDE	99,931	1	1	1	1	99,931	
36	7H05	BUILDING MAINTENANCE MECHANIC	44,833 - 49,200	1	3	3	3	149,875	
37	7H06	BUILDING MAINTENANCE GROUP LEADER	52,920 - 58,405	1	1	1	1	54,756	
38	7H11	CARPENTER	43,857 - 48,063		4		4	175,428	
39	7H31	CEMENT FINISHER	43,857 - 48,063		3	3	3	135,720	
40	7K02	ELECTRICIAN 2	47,163 - 51,885	2	4	1	4	191,802	
41	7K04	ELECTRICAL GROUP LEADER	51,293 - 56,571		1		1	51,293	
42	7J02	HVAC MECHANIC 2	49,788 - 54,877	3	4	2	4	209,955	
43	7J03	HVAC MECHANIC GROUP LEADER	52,920 - 58,405	1	1	1	1	59,230	
44	7H39	MASONRY GROUP LEADER	51,293 - 56,571	1	1	1	1	53,668	
45	7H43	PAINTER 1	42,769 - 46,786	3	2	3	3	140,358	1
46	7H44	PAINTER 2	43,857 - 48,063		1				(1)
47	7H28	PLUMBING AND HEATING MAINT GROUP LD	52,920 - 58,405	1	1		1	52,920	
48	7H22	PLUMBING AND HEATING MAINT WORKER	44,833 - 49,200		3		3	134,499	
49	7H51	ROOFER	43,857 - 48,063	4	4	3	4	182,349	
50	7A03	SEMI-SKILLED LABORER	37,067 - 40,288		2	2	2	78,402	
51	2H26	OCCUPATIONAL SAFETY TECHNICIAN	49,788 - 54,877		1		1	49,788	
Total Permanent Full Time				18	37	21	37	1,819,974	
<u>URBAN FORESTRY</u>									
52	A398	ASSISTANT MANAGING DIRECTOR	40,788	1	1	1	1	40,788	
53	1A04	CLERK 3	40,589 - 44,289		1		1	40,589	
54	3H11	GRADUATE ENVIRONMENTAL SCIENTIST	50,200 - 50,200	1		1	1	50,200	1
55	3H12	ENVIRONMENTAL SCIENTIST 1	41,886 - 53,848			1	1	45,504	1
56	7N07	GREENHOUSE/NURSERY ATTENDANT	39,379 - 42,914	1	1		1	39,379	
57	7N52	PARK MANAGER 2	53,368 - 68,619	1	2		2	106,736	
58	7N29	PARK PROJECTS TECHNICIAN	45,931 - 50,469	3	5	2	5	241,381	
59	7N74	PARKS & REC GROUNDS MAINT SUPV.	48,023 - 61,745	4	5	4	4	252,080	(1)
60	7N75	PARKS & REC OPERATIONS MANAGER	69,409 - 89,241	2	2	2	2	180,932	
61	7N49	PARKS OPERATIONS DIRECTOR	92,407 - 118,800	1	1	1	1	120,625	
62	1A37	SERVICE REPRESENTATIVE	37,067 - 40,288	1	1	1	1	40,913	
63	9D35	URBAN GARDENING GREENING COORDINATOR	63,256 - 81,322	1		1	1	81,947	1
Total Permanent Full Time				16	19	14	21	1,241,074	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		PLANNING							
64	A398	AMD - CAPITAL PROJECTS ADMINISTRATOR	60,000		1	1	1	60,000	
65	L145	LEAD GIS SPECIALIST	71,379	1	1	1	1	71,379	
66	A398	AMD - PROJECT DIRECTOR	101,949	1	1	1	1	101,949	
67	A398	AMD - SPECIAL PROJECTS MANAGER	80,247	1	1	1	1	80,247	
68	3D04	ARCHITECTURAL PROJ COORDINATOR 1	46,852 - 60,240	2	3	2	2	114,419	(1)
69	3D05	ARCHITECTURAL PROJ COORDINATOR 2	56,131 - 72,161	2	1	2	2	136,929	1
70	3D10	ARCHITECTURAL PROJ COORDINATOR 3	63,256 - 81,322		1		1	63,256	
71	3D06	ARCHITECTURAL PROJ COORDINATOR 4	72,600 - 93,339	1	1	1	1	93,964	
72	A398	ASSISTANT MANAGING DIRECTOR	105,131	1	1	1	1	105,131	
73	3B06	CIVIL ENGINEER	60,985 - 68,619		1		1	60,985	
74	3B72	CONSTRUCTION ENGINEER 2	79,414 - 102,110	1	1		1	79,414	
75	3A17	CONSTRUCTION PROJECT TECH 1	47,163 - 51,885		1		1	47,163	
76	3A18	CONSTRUCTION PROJECT TECH 2	51,293 - 56,571		1		1	51,293	
77	3A19	CONSTRUCTION PROJECT TECH 3	56,663 - 62,664	2	1	1	1	59,293	
78	6G28	CONSTRUCTION TRADES INSPECTOR	51,293 - 56,571	1	1	1	1	57,596	
79	1B29	CONTRACT CLERK	47,163 - 51,885	1	1	1	1	49,365	
80	3B79	DESIGN AND CONSTRUCTION PROJ MGR	96,433 - 102,110	1	2	1	1	102,935	(1)
81	3B74	ENGINEERING SPECIALIST	63,256 - 81,322	1	1	1	1	81,947	
82	1A20	EXECUTIVE SECRETARY	36,748 - 47,245		2		1	36,748	(1)
83	3E21	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	53,368 - 68,619	1	1	1	1	64,811	
84	3H11	GRADUATE ENVIRONMENTAL SCIENTIST	50,200 - 50,200		1				(1)
85	2G16	PARK HIS PRES & FUN ADM		1	1	1	1	96,898	
		Total Permanent Full Time		18	26	17	23	1,615,722	(3)
		TREE MAINTENANCE							
86	7C13	HEAVY EQUIPMENT OPERATOR 1	43,857 - 48,063	3	3	3	3	149,264	
87	7N25	TREE MAINTENANCE CREW CHIEF	45,931 - 50,469	5	6	5	6	303,601	
88	7N21	TREE MAINTENANCE WORKER	42,769 - 46,786	18	20	17	20	931,232	
89	7N20	TREE MAINTENANCE HELPER	38,170 - 41,540	2	2	2	2	82,078	
		Total Permanent Full Time		28	31	27	31	1,466,175	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
LANDSCAPE									
90	2J59	COMMUNITY INITIATIVES SPECIALIST	41,886 - 53,848	1	1	1	1	54,873	
91	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 40,288	1	1	1	1	41,913	
92	7C11	EQUIPMENT OPERATOR 1	38,170 - 41,540	1	1	1	1	42,965	
93	7C12	EQUIPMENT OPERATOR 2	41,677 - 45,524	2	2	2	2	93,498	
94	7N07	GREENHOUSE/NURSERY ATTENDANT	39,379 - 42,914	1	2	1	2	83,918	
95	7N71	GROUND & FACILITIES MAINT WORKER I	35,743 - 38,783	57	69	61	67	2,594,002	(2)
96	7N72	GROUND MAINTENANCE WORKER 2	39,379 - 42,914	19	17	18	18	786,550	1
97	7N73	GROUND MAINT WORKER CREW CHIEF	42,769 - 46,786	14	15	14	15	708,522	
98	7N74	PARKS & REC GROUND MAINT SUPV.	48,023 - 61,745	11	10	12	12	738,268	2
99	7C13	HEAVY EQUIPMENT OPERATOR 1	43,857 - 48,063	8	9	7	9	433,530	
100	7C14	HEAVY EQUIPMENT OPERATOR 2	45,931 - 50,469	3	3	3	3	155,682	
101	7A06	LABOR CREW CHIEF 1	42,769 - 46,786	7	10	7	9	421,215	(1)
102	7A01	LABORER	34,342 - 37,130		1		1	34,342	
103	7N52	PARK MANAGER 2	53,368 - 68,619	1	1	1	1	70,644	
104	7N29	PARK PROJECTS TECHNICIAN	45,931 - 50,469	1	2	1	2	97,825	
105	7N75	PARKS & REC OPERATIONS MANAGER	69,409 - 89,241	2	2	2	2	176,770	
106	7D64	REC DIST CARETAKER SUPERVISOR 1	41,480 - 53,329	3	3	2	3	150,988	
107	7D62	RECREATION FACILITIES CARETAKER 2	38,170 - 41,540	1	2	1	2	80,735	
108	7N76	RECREATION GROUND MAINT SUPV.	50,220 - 64,550	1	1	1	1	65,975	
109	7A03	SEMI-SKILLED LABORER	37,067 - 40,288	4	2	2	2	83,426	
Total Permanent Full Time				138	154	138	154	6,915,641	
CUSTODIAL									
110	A398	AMD - GENERAL WORKER	26,265	1	1	1	1	26,265	
111	7N71	GROUND & FACILITIES MAINT WORKER I	35,743 - 38,783	15	18	15	18	699,095	
112	7N72	GROUND & FACILITIES MAINT WORKER II	39,379 - 42,914	1		1	1	44,139	1
113	7D62	RECREATION FACILITIES CARETAKER 2	38,170 - 41,540	26	39	26	38	1,565,004	(1)
114	7A03	SEMI-SKILLED LABORER	37,067 - 40,288	1	3	1	3	115,847	
Total Permanent Full Time				44	61	44	61	2,450,350	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		343	408	335	408	19,983,895	
		Temporary/Seasonal						994,750	
		Overtime						2,464,500	
		Shift Differential						38,550	
		Lump Sum Payments						95,600	
		Long Term Sick						50,000	

Total Gross Requirements									
Plus: Earned Increment				343	408	335	408	23,627,295	
Plus: Longevity								61,925	
Less: (Vacancy Allowance)								12,134	
Total Budget Request								(1,174,187)	
								22,527,167	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		85,677		30,000			95,600	65,600	
2	Full Time - Civilian	343	16,409,368	408	18,661,031	335	408	18,883,767	222,736	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(3,281)		4,659				(4,659)	
5	PT, Temp/Seas, Bd, SCG		1,357,559		995,750			994,750	(1,000)	
6	Overtime - Civilian		2,448,417		2,155,670			2,464,500	308,830	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		23,128		35,000			38,550	3,550	
11	H&L, IOD, LT-Sick		80,252		30,184			50,000	19,816	
12										
	Total	343	20,401,120	408	21,912,294	335	408	22,527,167	614,873	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 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 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	130,259		40,606	90,606	50,000
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,000				
305	Building & Construction	315,542	239,757	239,757	239,757	
306	Library Materials					
307	Chemicals & Gases	80,774	73,174	73,174	73,174	
308	Dry Goods, Notions & Wearing Apparel	34,208	14,000	14,000	14,000	
309	Cordage & Fibers					
310	Electrical & Communication	310,437	246,142	246,142	246,142	
311	General Equipment & Machinery	4,900				
312	Fire Fighting & Safety	20,757	4,238	4,238	4,238	
313	Food					
314	Fuel - Heating & Cooling	161,097	228,294	200,294	200,294	
316	General Hardware & Minor Tools	170,218	121,850	121,850	121,850	
317	Hospital & Laboratory	6,128				
318	Janitorial, Laundry & Household	381,506	220,257	220,257	270,257	50,000
320	Office Materials & Supplies	6,844	6,196	6,196	6,196	
322	Small Power Tools & Hand Tools	26,635	34,544	34,544	34,544	
323	Plumbing, AC & Space Heating	216,499	208,933	208,933	258,933	50,000
324	Precision, Photographic & Artists	3,367	14,618	14,618	14,618	
325	Printing	1,281				
326	Recreational & Educational	48,345	34,814	34,814	34,814	
328	Vehicle Parts & Accessories	2,000				
335	Lubricants	4,776				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	8,132	14,753	14,753	14,753	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		12,606			
	Total	1,935,705	1,474,176	1,474,176	1,624,176	150,000
Schedule 400 - Equipment						
401	Agricultural and Botanical	18,948		5,000	5,000	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		23,072	13,072	13,072	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	42,000	43,015	43,015	43,015	
424	Precision, Photographic & Artists					
426	Recreational & Educational		6,689	6,689	6,689	
427	Computer Equipment & Peripherals	21,439		5,000	5,000	
428	Vehicles	144,015	50,000	50,000	100,000	50,000
430	Furniture & Furnishings	9,759	8,882	8,882	8,882	
499	Other Equipment (not otherwise classified)	11,546				
	Total	247,707	141,658	141,658	191,658	50,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,620,317	2,765,356	2,936,076	3,093,356	157,280
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	3500 SCOTTS LANE L.P.	95,209		105,000		RENT/UTILITY/TAXES - ATWATER
250	ALL SEASONS LANDSCAPING CO INC	361,988	361,000	254,356	254,356	LANDSCAPING/CLEANUP/WEED
250	BILLY CASPER GOLF LLC	71,641				GOLF COURSE MANAGEMENT
250	BLACK CAT INC	7,600				REPAIR OF STIHL EQUIPMENT
250	DREXEL UNIVERSITY	271,510	291,000	186,000	219,000	ATWATER KENT TRANSITION
250	FISHER & SON CO. INC.	26,174				MAINT./TESTING OF SYN FIELD
250	FOCUS ON TRAINING USA	850				PESTICIDE USE
250	INDEPENDENCE CONSTRUCTORS CORP	143,929	150,000	125,000	125,000	TREE REMOVAL / TREE PRUNING
250	INDEPENDENCE CONSTRUCTORS CORP	656,186	300,000	488,400	653,400	TURF MANAGEMENT
250	ISDANER	27,831	25,000	25,000	25,000	AUDITING SERVICE
250	JIMMY'S TREE & LANDSCAPING CONTRACTOR	199,692	70,000	245,720	75,000	TREE/STUMP REMOVAL
250	KNIGHT BROS INC.			65,000	65,000	TREE PRUNING
250	M & M LAWN CARE EAST INC	489,167	380,000	380,000	480,000	TURF MANAGEMENT
250	ROBERT E LITTLE	2,670				PARTS FOR EQUIPMENT REPAIR
250	SCHUYLKILL RIVER DEVELOPMENT	17,000		17,000	17,000	SCHUYKLHILL BANKS MAINT
250	THE DAVEY TREE EXPERT CO.	99,965	155,000	50,000	50,000	STREET TREE PRUNING
250	TOWNSCAPES INC.	124,087	150,000	129,600	129,600	TREE REMOVAL / TREE PRUNING
250	TOWNSCAPES INC.	872,317	725,000	725,000	860,000	TURF MANAGEMENT
250	UNITED STATES DEPT OF AGRICULTURE	57,512	35,000	48,000	48,000	DEER MANAGEMENT
250	WEEDS INC.	94,990	100,000	92,000	92,000	WEED & PLANT CONTROL
250	TBD		23,356			VARIOUS MISC SERVICES
	Total	3,620,317	2,765,356	2,936,076	3,093,356	

CITY OF PHILADELPHIA
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	AARDVARK PEST MANAGEMENT INC			134,035	135,000	PEST CONTROL SERVICES
201	TRI COUNTY TERMITE & PEST CONTROL INC	67,645	50,390	5,390		PEST CONTROL SERVICES
		67,645	50,390	139,425	135,000	
260	BUSTLETON SERVICES INC	45,360	25,000	47,460	25,000	CHAIN LINK FENCE REPAIR
260	CHARLES W ROMANO COMPANY	27,360	10,000	10,000	10,000	ELECTRIC REPAIR SERVICES
260	DEVINE BROTHERS INC	31,980	15,000	15,000	15,000	AIR COND & TEMP & BOILER MTN
260	FIDELITY BURGLAR & FIRE ALARM CO INC.	129,940	77,475	202,209	77,475	SMOKE DET & ALARM SVCS
260	FORTRESS PROTECTION	15,875	19,257	13,942	20,000	FIRE & SPRINKLER ALARM MONITO
260	GENERAL ASPHALT PAVING CO OF PHILA	27,143	34,908	14,908	24,165	HVAC MAINT, HEAT & PLUMB SVC
260	GREEN ESTATES LAWN SPRINKLERS INC.	102,474	128,436	91,436	103,436	IRRIGATION PARTS & SVC
260	MERCHANTVILLE OVERHEAD	25,872	22,500	22,500	22,500	OVERHEAD DOOR MAINT/LOCKS
260	PENTHER EAST		10,000		10,000	SMALL EQUIPMENT REPAIRS
260	PHILA & PENNA FIRE PROTECTION CO INC.	29,981	29,068	29,068	29,068	FIRE EXT MAINT & RECHARGING
260	WILLIER ELECTRIC MOTOR CO INC		10,000			ELECTRIC MOTOR REP & PARTS
260	WYATT ELEVATOR COMPANY	26,015	20,000	20,000	20,000	ELEVATOR MAINTENANCE
260	XEROX CORPORATION	22,663	25,605	22,920	25,605	COPIER / FAX MAINTENANCE
260	TO BE DETERMINED	13,571		17,540		VARIOUS
		498,234	427,249	506,983	382,249	
285	1700 SOUTH BROAD STREET CONDO ASSOC	5,910	7,769	7,747	7,769	RENTAL FEES
285	ARF RENTAL SERVICES INC.	6,687	5,000	5,000	5,000	PORT TOILET RENTAL
285	ENTERPRISE LEASING CO. OF PHILADELPHIA	791	5,000	1,000	1,000	VEHICLE SHARE / RENT
285	GEPPERT BROTHERS INC	20,700	25,000	10,000	14,231	RENTAL CRANE TRUCK
285	MOBILE DREDGING & PUMPING CO.	10,161	10,000	10,000	10,000	VACUUM/SEWER JETTING UNIT
285	WB MASON	24		22		RENTAL OF WATER COOLER
		44,273	52,769	33,769	38,000	
301	ACADEMNY HARDWARE	6,658				SQUARE POTS/PLANTS MIX
301	CALIBURNUS SERVICES	8,249				HERBICIDE/INVASIVE PLANT CTL
301	GARYS PERENNIALS	4,965				PLANTS MIX
301	HANSON AGGREGATES BMC INC	93,625			50,000	INFIELD MIX
301	HOLZBERG COMMUNICATION	2,994				HERBICIDE/INVASIVE PLANT CTL
301	IPM LABORATORIES	2,527				HERBICIDE/INVASIVE PLANT CTL
301	JOHN DEERE	7,510				PLANTS MIX
301	T FRANK MCCALLS INC.	3,731				PLANTS MIX
301	VARIOUS/TBD			40,606	40,606	SOP FOR GRASS AND SEEDS
		130,259		40,606	90,606	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	AMERICAN FOREST PRODUCTS	37,467	20,000	20,000	20,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INCORPORATED	28,300	4,000	17,000	4,000	CHAIN LINK
305	CASTOR MATERIALS	14,000	20,000	20,000	20,000	CONCRETE
305	DONATO SPAVENTA & SONS INC	23,217	34,909	19,909	34,909	CEMENT, CONCRETE MIX, SAND
305	JAMES DOORCHECK INCORPORATED	7,151	16,773	16,773	16,773	DOOR SUPPLIES
305	NORTHEAST FENCE & IRON WORKS	36,568	37,467	37,467	37,467	CHAIN LINK, FENCING PARTS
305	PAIK INC	15,500	20,000	20,000	20,000	PARTS AND SUPPLIES
305	RIVERSIDE MATERIALS INCORPORATED		5,000	5,000	5,000	ASPHALT, SUPERPAVE
305	SHERWIN WILLIAMS COMPANY	73,257	25,887	25,887	25,887	PAINT SUPPLIES
305	STATE GLASS & UPHOLSTERY INC.		30,000	17,000	30,000	ACRYLIC & POLYCARBONATE
305	TAGUE LUMBER INCORPORATED	10,520	5,000	5,000	5,000	PLYWOOD
305	T D P S MATERIALS	64,114	20,000	20,000	20,000	STONE / COARSE MINERALS
305	TO BE DETERMINED	5,448	721	15,721	721	VARIOUS SUPPLIES
		315,542	239,757	239,757	239,757	
307	AIRGAS REFRIGERANTS INC	41,973	34,000	34,000	34,000	GASES & REFRIGERANT
307	BUCKMANS INC	19,999	15,000	25,000	25,000	SODIUM HYPOCHLORITE, CHLOR.
307	PRAXAIR DISTRIBUTION INC	6,162	5,000	5,000	5,000	GASES & CHEM DEMURRAGE
307	TO BE DETERMINED	12,640	19,174	9,174	9,174	VARIOUS SUPPLIES
		80,774	73,174	73,174	73,174	
310	BILLOWS ELECTRIC SUPPLY CO INC		20,000			ELEC SUPP / LAMPS & BALLASTS
310	COLONIAL ELECTRIC SUPPLY CO INC	259,825	110,000	185,000	185,000	ELEC SUPP / LAMPS & BALLASTS
310	GRAYBAR ELECTRIC CO INC	45,612	80,000	50,000	50,000	ELECTRICAL SUPPLIES
310	LINDLEY ELECTRIC SUPPLY CO	5,000	10,000	10,000	10,000	ELECTRICAL SUPPLIES
310	TO BE DETERMINED		26,142	1,142	1,142	ELECTRICAL SUPPLIES
		310,437	246,142	246,142	246,142	
314	PAPCO INC	150,867	228,294	200,294	200,294	FUEL OIL
314	VARIOUS / TBD	10,230				FUEL OIL
		161,097	228,294	200,294	200,294	
316	AIRGAS USA LLC	13,148	7,000	10,000	7,000	WELDING SUPPLIES
316	FASTENAL CO	41,963	20,000	20,000	20,000	FASTENERS, WASHERS & MISC.
316	INDEPENDENT HARDWARE INCORPORATED	26,464	20,000	20,000	20,000	HARDWARE/PADLOCK SUPPLY
316	JAMES DOORCHECK INCORPORATED	25,000	35,000	35,000	35,000	BEST LOCKS & SUPPLIES
316	MERCHANTVILLE OVERHEAD	20,000		10,000	15,000	OVERHEAD DOOR MAINT REP
316	PETTY CASH					REIMBURSE FOR PARTS
316	REHRIG PACIFIC CO					TRASH CONTAINERS
316	SAM TELL & SON INC	3,557	12,648	11,648	12,648	TRASH CONTAINERS
316	SET RITE CORP		15,000			OVERHEAD DOOR MAINT REP
316	SOUTH JERSEY PAPER PRODUCTS					HARDWARE
316	T FRANK MCCALLS	16,451	12,202	12,202	12,202	RECEPTACLE BASKET
316	TO BE DETERMINED	23,635		3,000		VARIOUS HARDWARE
		170,218	121,850	121,850	121,850	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
318	ALL AMERICAN POLY	122,974	90,000	90,000	90,000	POLYTHELYNE BAGS
318	AMERICHEM INTERNATIONAL	36,038		5,000	10,327	CLEANING SUPPLIES
318	IMPERIAL BAG & PAPER CO LLC	26,259	30,000	30,000	30,000	CLEANING SUPPLIES
318	INTERLINE BRANDS INC	8,427	10,327			CLEANING SUPPLIES
318	SOUTH JERSEY PAPER PRODUCTS	38,987	79,009	49,009	29,009	PAPER PRODUCTS & MOPHEAD
318	T. FRANK MCCALLS	20,874				CLEANING SUPPLIES
318	WB MASON COMPANY INC.	96,752		34,000	100,000	CLEANING SUPPLIES
318	TO BE DETERMINED	31,195	10,921	12,248	10,921	VARIOUS SUPPLIES
		381,506	220,257	220,257	270,257	
323	FERGUSON ENTERPRISES INC	98,172	90,000	82,000	90,000	PLUMBING SUPPLIES & FIXTURES
323	GENERAL AIRE SYSTEMS INC	17,999	20,000	17,000	20,000	HVAC MAINT & REPAIR SUPPLIES
323	TOZOUR ENERGY SYSTEMS	99,000	98,933	98,933	98,933	HVAC MAINT & REPAIR SUPPLIES
323	TO BE DETERMINED	1,328		11,000		PLUMBING & HVAC SUPPLIES
323	TO BE DETERMINED				50,000	HVAC MAINT & REPAIR SUPPLIES
		216,499	208,933	208,933	258,933	
428	BANDIT INDUSTRIES INC.	82,654			50,000	AGRICULTURAL GROUNDS KEEP
428	DEERE & COMPANY	55,543	50,000	49,000	50,000	AGRICULTURAL/GROUNDS EQUIP
428	TBD	5,818		1,000		HEAVY DUTY EQUIP / MISC
		144,015	50,000	50,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		150,000	135,000	135,000	
b)	Employee Benefits					
200	Purchase of Services	208,573	395,000	110,000	577,500	467,500
300	Materials and Supplies		5,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		208,573	550,000	245,000	712,500	467,500
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 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	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		150,000	135,000	135,000		
Federal		100,000		100,000	100,000	
State	94,849	300,000	110,000	477,500	367,500	
Other Governments						
Other Funds of the City						
Total	94,849	550,000	245,000	712,500	467,500	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
<input checked="" type="checkbox"/>	Federal	USDA FOREST SERVICE GRANT		G16100	160127	
	State	Award Period		Type of Grant		
	Other Govt.	12/6/19 - 7/1/21		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<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>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	85,573	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	85,573	100,000		100,000	100,000
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
	<i>Federal</i>	TREE VITALIZE WATERSHEDS PROGRAM PHASE X		G16052	160251	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	4/1/21 - 12/31/22		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>This program purpose is to focus on Tree Planting along stream corridors, adjacent upland areas, headwaters and "Naturalized" storm water basins.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	29,000	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		29,000	50,000		50,000	50,000
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	29,000	50,000		50,000	50,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		29,000	50,000		50,000	50,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
	<i>Federal</i>	GROWING GREENER		G16053	160249	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	12/7/17-12/31/21		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Growing Greener is an Environmental Stewardship and Watershed Protection Grant Program.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	94,000	245,000	20,000	250,000	230,000
300	Materials and Supplies		5,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		94,000	250,000	20,000	250,000	230,000
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	65,849	250,000	20,000	250,000	230,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		65,849	250,000	20,000	250,000	230,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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 2022 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		G16L05	160605	
State		Award Period		Type of Grant		
Other Govt.		11/1/19 - 10/31/21		ADVANCE & REIMBURSEMENT		
X Local (Non-Govt.)		Grant Objective				
The purpose of the grant to reach 30% of Tree Canopy coverage in Philadelphia neighborhoods and provide resources to plant and care of Philadelphia urban forest through Yard Trees, Street Trees and Treekeepers initiatives.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		150,000	135,000	135,000	
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					
	Class 198 - Municipal Plan 10 - City Match					
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			150,000	135,000	135,000	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		150,000	135,000	135,000	
Total			150,000	135,000	135,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3		3	
105	Full Time - Uniform					
Total			3		3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	WATERSHED RESTORATION & PROTECTION PROGRAM (WRPP)		G16055	160252	
X	State	Award Period		Type of Grant		
	Other Govt.	9/17/19- 6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The "Watershed Restoration & Protection Program" grant is for construction of stormwater management facilities at multiple locations in West Fairmount Park.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			90,000	90,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				90,000	90,000	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			90,000	90,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total				90,000	90,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
	<i>Federal</i>	BEAT THE HEAT LSA GRANT		TBD	TBD	
X	<i>State</i>	Award Period	Type of Grant			
	<i>Other Govt.</i>	11/25/20 - 6/30/22	REIMBURSEMENT			
	<i>Local (Non-Govt.)</i>	Grant Objective				
Beat the Heat Philly will plant an additional 175 street trees in and around neighborhoods identified as Heat Vulnerability Index (HVI) priority areas.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				87,500	87,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					87,500	87,500
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				87,500	87,500
300	Other Governments					
400	Local (Non-Governmental)					
Total					87,500	87,500
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE			04
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	10,454,144	5,803,595	5,852,995	6,650,473	797,478
080	Grants Revenue	1,009,171	1,780,950	1,780,950	1,780,950	
	Total	11,463,315	7,584,545	7,633,945	8,431,423	797,478
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	44	47	43	47	
	Total Full Time	44	47	43	47	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	662,847	626,500	629,100	1,259,000	629,900
080	Grants Revenue	822,343	1,780,950	1,780,950	1,780,950	
	Total	1,485,190	2,407,450	2,410,050	3,039,950	629,900
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,270,384	1,173,755	1,173,755	1,182,083	8,328
Finance	Employee Benefits - Uniform					
	Total	1,270,384	1,173,755	1,173,755	1,182,083	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,822,345	3,314,781	3,314,781	3,312,259	(2,522)
b)	Employee Benefits					
200	Purchase of Services	1,577,127	799,300	848,700	1,648,700	800,000
300	Materials and Supplies	48,407	128,234	128,234	128,234	
400	Equipment	8,854	61,280	61,280	61,280	
500	Contributions, Indemnities and Taxes	4,997,411	1,500,000	1,500,000	1,500,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,454,144	5,803,595	5,852,995	6,650,473	797,478
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	47	43	47	
105	Full Time - Uniform					
Total		44	47	43	47	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	662,847	626,500	629,100	1,259,000	629,900	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	662,847	626,500	629,100	1,259,000	629,900	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATION									
1	A398	ASSISTANT MANAGING DIRECTOR	64,350	1		1	1	64,350	1
2	C157	CHIEF OF STAFF	88,200	1		1	1	88,200	1
3	D250	DEPUTY COMMISSIONER	123,500	1	1	1	1	123,500	
4	D250	DEPUTY COMMISSIONER	113,053	1	1	1	1	113,053	
5	2L18	EXECUTIVE ASSISTANT	69,409 - 89,241	2	2	2	2	175,770	
6	1A20	EXECUTIVE SECRETARY	36,748 - 47,245	2	2	2	2	97,140	
7	E802	EXECUTIVE SECRETARY 2	56,084	1	1	1	1	56,084	
8	R215	PARKS AND RECREATION COMMISSIONER	146,775	1	1	1	1	146,775	
9	9D41	PARKS AND REC REGIONAL MANAGER	79,414 - 102,110	1	2	1	1	103,335	(1)
10	S445	SPECIAL ASSISTANT	94,554		1				(1)
Total Permanent Full Time				11	11	11	11	968,207	
PERFORMANCE & TRAINING									
11	A398	AMD - PROGRAM SERVICES COORDINATOR	74,250	1	1	1	1	74,250	
12	A398	AMD - LEADERSHIP DEV. & TRAINING MGR	74,250	1	1	1	1	74,250	
13	7N52	PARK MANAGER 2	69,244	1	1	1	1	69,244	
Total Permanent Full Time				3	3	3	3	217,744	
FISCAL									
14	2A06	ACCOUNTANT	46,852 - 60,240	1	2	1	2	107,717	
15	A398	AMD - CONTRACT SPECIALIST	72,765	1	1	1	1	72,765	
16	2C05	BUDGET OFFICER 1	64,837 - 83,355	1	1	1	1	74,715	
17	2C12	BUDGET ANALYST 2	64,837 - 83,355	1	1	1	1	85,180	
18	1B10	ACCOUNT CLERK	38,170 - 41,540	1	1	1	2	79,710	1
19	1A04	CLERK 3	40,589 - 44,289		1				(1)
20	2E08	DEPT PROCUREMENT SPECIALIST	46,200 - 59,403	3	4	3	4	228,084	
21	2A01	FINANCIAL TECHNICIAN	37,983 - 48,833	1	1	1	1	50,458	
22	2A33	FISCAL OFFICER	79,414 - 102,110	1	1	1	1	103,335	
23	7N52	PARK MANAGER 2	53,368 - 68,619	1	1	1	1	69,244	
Total Permanent Full Time				11	14	11	14	871,208	
WAREHOUSE									
24	1F10	STORES MANAGER	47,163 - 51,885	1	1	1	1	52,510	
25	1F06	STORES WORKER	38,170 - 41,540	2	2	2	2	83,705	
Total Permanent Full Time				3	3	3	3	136,215	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PERSONNEL									
26	A398	AMD - OCCUPATIONAL SAFETY ADMIN.	77,044	1	1	1	1	77,044	
27	1A02	OFFICE CLERK	31,563 - 33,704	1					
28	1A04	CLERK 3	40,589 - 44,289	5	4	5	5	223,520	1
29	1A22	CLERICAL SUPERVISOR 2	42,769 - 46,786	1	1	1	1	46,055	
30	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 40,288		1				(1)
31	2H12	DEPARTMENTAL HR MANAGER 2	69,409 - 89,241	1		1	1	91,266	1
32	1B25	DEPARTMENTAL PAYROLL CLERK	38,170 - 41,540	2	3	2	3	120,246	
33	E248	EMPLOYEE AND LABOR RELATIONS ANALYST	66,000			1			
34	2H91	HR PROFESSIONAL 2	54,706 - 70,334	3	5	3	4	280,077	(1)
35	2H13	DEPARTMENTAL HR MANAGER 3	79,414 - 102,110	1	1	1	1	102,935	
36	1A18	SECRETARY	37,067 - 40,288	1					
Total Permanent Full Time				16	16	15	16	941,143	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		44	47	43	47	3,134,517	
		Temporary / Seasonal						207,860	
		Overtime						97,000	
		Lump Sum Payments						24,150	
		Shift Differential						450	

Total Gross Requirements									
Plus: Earned Increment				44	47	43	47	3,463,977	
Plus: Longevity								4,583	
Less: (Vacancy Allowance)								425	
Total Budget Request								(156,726)	
								3,312,259	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		79,269		60,000			24,150	(35,850)	
2	Full Time - Civilian	44	3,205,611	47	2,961,785	43	47	2,982,799	21,014	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(986)		1,006				(1,006)	
5	PT, Temp/Seas, Bd, SCG		450,313		194,690			207,860	13,170	
6	Overtime - Civilian		87,238		97,000			97,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		334		300			450	150	
11	H&L, IOD, LT-Sick		566							
12										
	Total	44	3,822,345	47	3,314,781	43	47	3,312,259	(2,522)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,908	769	769	769	
305	Building & Construction		28,737	28,737	28,737	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	11,027	29,422	29,422	29,422	
309	Cordage & Fibers					
310	Electrical & Communication					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	18,055		31,125	31,125	
320	Office Materials & Supplies	11,310	12,653	12,653	12,653	
322	Small Power Tools & Hand Tools		10,290	10,290	10,290	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,830	12,385	12,385	12,385	
325	Printing	2,277	1,500	1,500	1,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories		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)		24,776			
	Total	48,407	128,234	128,234	128,234	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		468	468	468	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	804	28,685	37,819	37,819	
428	Vehicles					
430	Furniture & Furnishings	8,050	22,993	22,993	22,993	
499	Other Equipment (not otherwise classified)		9,134			
	Total	8,854	61,280	61,280	61,280	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2022 OPERATING BUDGET	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 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,554,363	682,265	731,665	1,531,665	800,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO / STERLING INFOSYSTEMS INC.	10,000	20,000	10,000	20,000	BACKGROUND CHECK SERVICE
250	ALL SEASONS LANDSCAPING				61,465	HERBICIDES TREATMENT
250	APPLIED ECOLOGICAL SERVICE	59,472		80,000	80,000	PARK NATURAL AREA MAINT.
250	AZECA SYSTEMS	44,500				SOFTWARE, AZTECA LICENSES
250	CHILDLINE			10,400	10,400	CHILD ABUSE CLEARANCE
250	DELL EAST IMPREST FUND	1,150,000	350,000	350,000	1,150,000	DELL SUMMER CONCERTS
250	DRUGSCAN INC	14,055	20,800	15,800	20,800	DRUG SCREEN TESTING
250	FAIRMOUNT PARK CONSERVANCY	60,000				MARKETING/SUPPORT : VARIOUS
250	FAIRMOUNT VENTURES	33,000				RAC'S SYSTEM SUPPORT
250	IDEMIA IDENTITY & SECURITY USA LLC			19,000	19,000	BACKGROUND CHECK SERVICE
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TR. JOHNSON ART COLLECTION
250	JONES LANG LASALLE AMERICAS INC	2,726				TRIPLEX OM&S
250	LANDSTUDIES INC.	30,000	67,500			PARK NATURAL AREA MAINT
250	PENNSYLVANIA STATE POLICE			20,000	20,000	BACKGROUND CHECK SERVICE
250	URBAN AFFAIRS COALITION			75,000		ADVISORY COUNCIL ACCOUNTS
250	VENDOR TO BE DETERMINED		25,567			VARIOUS / TO BE DETERMINED
250	TO BE DETERMINED		48,398	1,465		TO BE DETERMINED
250	THE PHILA HOLOCAUST REMEMBRANCE	2				EDU DAY PROG/VIGIL COMMEM
251	CELLCO	608				PUBLIC SAFETY MOBILE DEVICES
	Total	1,554,363	682,265	731,665	1,531,665	

**CITY OF PHILADELPHIA
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
505	LEGACY YOUTH TENNIS AND EDUCATION	50,000				NATIONAL JR. TENNIS LEAGUE
505	PHILADELPHIA ACTIVITIES FUND	2,661,000	1,500,000	1,500,000	1,500,000	PHILA ACTIVITIES FUND
513	INDEMNITIES	2,286,411				INDEMNITY CLAIMS
	Total	4,997,411	1,500,000	1,500,000	1,500,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	102,480	230,950	230,950	230,950	
b)	Employee Benefits					
200	Purchase of Services	711,294	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	63,700	350,000	350,000	350,000	
400	Equipment	131,697	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,009,171	1,780,950	1,780,950	1,780,950	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	822,343	1,780,950	1,780,950	1,780,950		
Other Governments						
Other Funds of the City						
Total	822,343	1,780,950	1,780,950	1,780,950		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	160416/160417	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	CONTINUOUS		ADVANCE		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	102,480	230,950	230,950	230,950	
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	711,294	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	63,700	350,000	350,000	350,000	
400	Equipment	131,697	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,009,171	1,780,950	1,780,950	1,780,950	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	822,343	1,780,950	1,780,950	1,780,950	
300	Other Governments					
400	Local (Non-Governmental)					
Total		822,343	1,780,950	1,780,950	1,780,950	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT			10
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,748,333	2,402,593	2,502,593	2,665,966	163,373
080	Grants Revenue				525,000	525,000
	Total	2,748,333	2,402,593	2,502,593	3,190,966	688,373
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	33	37	34	37	
	Total Full Time	33	37	34	37	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	539,111	370,000	485,300	646,000	160,700
080	Grants Revenue				525,000	525,000
	Total	539,111	370,000	485,300	1,171,000	685,700
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	773,173	769,381	769,381	775,407	6,026
Finance	Employee Benefits - Uniform					
	Total	773,173	769,381	769,381	775,407	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,647,902	2,306,843	2,406,843	2,570,216	163,373
b)	Employee Benefits					
200	Purchase of Services	63,462	49,750	49,750	49,750	
300	Materials and Supplies	30,558	38,000	38,000	38,000	
400	Equipment	6,411	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		2,748,333	2,402,593	2,502,593	2,665,966	163,373
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	33	37	34	37	
105	Full Time - Uniform					
Total		33	37	34	37	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	539,111	370,000	485,300	646,000	160,700	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	539,111	370,000	485,300	646,000	160,700	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>CONCESSIONS</u>									
1	A398	AMD - DEPUTY DIRECTOR	95,893	1	1	1	1	95,893	
2	A398	AMD - DIR OF PROP & CONTRACT MGMT	93,100	1	1	1	1	93,100	
3	1A04	CLERK 3	40,589 - 44,289	1	1	1	1	45,114	
4	P040	PARK CONCESSIONS MANAGER	66,281	1	1	1	1	66,281	
Total Permanent Full Time				4	4	4	4	300,388	
<u>STEWARDSHIP & VOLUNTEERISM</u>									
5	A398	AMD - DIR OF STRATEGIC ENGAGEMENT	75,000		1				(1)
6	A398	AMD -ASSISTANT PROGRAM COORDINATOR	56,788	1	1	1	1	56,788	
7	A398	AMD - URBAN AGRICULTURE DIRECTOR	72,270	1		1	1	72,270	1
8	2J59	COMMUNITY INITIATIVES SPECIALIST	41,886 - 53,848	4	4	3	3	159,803	(1)
9	9D35	URBAN GARDENING COORDINATOR	63,256 - 81,322	1	1	2	2	146,228	1
Total Permanent Full Time				7	7	7	7	435,089	
<u>COMMUNICATION</u>									
10	A398	AMD - DIRECTOR OF COMMUNICATIONS	70,000		1				(1)
11	A398	AMD - STRATEGY & COMMUNICATION MNGR	60,000			1	1	60,000	1
12	A398	AMD - REBUILD COMMUNICATION	83,300	1	1	1	1	83,300	
13	A398	AMD - DIR OF COMMU. OF AFFAIRS LIAISON	62,897	1	1	1	1	62,894	
Total Permanent Full Time				2	3	3	3	206,194	
<u>RANGERS</u>									
14	7N57	URBAN PARK RANGER 1	35,743 - 38,783	11	14	11	14	535,193	
15	7N54	URBAN PARK RANGER 2	39,379 - 42,914	2	2	2	2	87,078	
16	7N56	URBAN PARK RANGER MANAGER	69,409 - 89,241	1	1	1	1	89,866	
17	7N55	URBAN PARK RANGER SUPERVISOR	54,706 - 70,334	3	3	3	3	212,877	
Total Permanent Full Time				17	20	17	20	925,014	
<u>SPECIAL EVENTS MANAGEMENT</u>									
18	A398	AMD - SPECIAL EVENTS OFFICE MANAGER	42,012	1	1	1	1	42,012	
19	7N52	PARK MANAGER 2	53,368 - 68,619	1	1	1	1	69,244	
20	2J46	SPECIAL EVENTS PROD. COORDINATOR	56,131 - 72,161	1	1	1	1	73,586	
Total Permanent Full Time				3	3	3	3	184,842	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2022 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
PARKS AND RECREATION			16	COMMUNICATION & ENGAGEMENT			10			
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		33	37	34	37	2,051,527		
		Temporary / Seasonal						497,500		
		Overtime						106,450		
		Lump Sum Payments						5,000		
		Shift Differential						4,650		
Total Gross Requirements				33	37	34	37	2,665,127		
Plus: Earned Increment								6,801		
Plus: Longevity								865		
Less: (Vacancy Allowance)								(102,577)		
Total Budget Request								2,570,216		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		5,453		20,000			5,000	(15,000)	
2	Full Time - Civilian	33	1,950,978	37	1,941,410	34	37	1,956,616	15,206	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(802)							
5	PT, Temp/Seas, Bd, SCG		524,314		332,216			497,500	165,284	
6	Overtime - Civilian		161,400		106,450			106,450		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		6,429		6,500			4,650	(1,850)	
11	H&L, IOD, LT-Sick		130		267				(267)	
12										
Total		33	2,647,902	37	2,406,843	34	37	2,570,216	163,373	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		25,000	22,850	25,000	2,150
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,325	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	28,233				
320	Office Materials & Supplies		7,000	7,000	7,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing			2,150		(2,150)
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	30,558	38,000	38,000	38,000	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
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	1,599	3,000	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings	4,812	5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
	Total	6,411	8,000	8,000	8,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 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 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		15,000	5,000	5,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined / Temple University		15,000	5,000	5,000	PARKER RANGER TRAINING
			15,000	5,000	5,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				493,250	493,250
b)	Employee Benefits					
200	Purchase of Services				19,250	19,250
300	Materials and Supplies				12,500	12,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					525,000	525,000
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)				525,000	525,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total				525,000	525,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		REBUILD ENGAGEMENT--FPC-KNIGHT FOUNDATION GRANT		TBD	TBD	
State		Award Period		Type of Grant		
Other Govt.		CONTINUOUS		ADVANCE		
X Local (Non-Govt.)		Grant Objective				
DEVELOPING AND IMPLEMENTING A CITYWIDE CIVIC ENGAGEMENT STRATEGY IN PHILADELPHIA BY LEVERAGING CITY'S REBUILD INVESTMENT TO HAVE THE COMMUNITY LEAD AND PARTICIPATE IN THE PROGRAMING AND ACTIVATION OF PHILADELPHIA'S PUBLIC AND CIVIC ASSETS.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				293,250	293,250
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				19,250	19,250
300	Materials and Supplies				12,500	12,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					325,000	325,000
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				325,000	325,000
Total					325,000	325,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		URBAN AGRICULTURE-MAYOR'S FUND-WILLIM PENN GRANT		TBD	TBD	
State		Award Period	Type of Grant			
Other Govt.		CONTINUOUS	ADVANCE			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Grant purpose to implement early action priorities of the City of Philadelphia's Urban Agriculture Plan. (WPF122-20)						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				200,000	200,000
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					
	Class 198 - Municipal Plan 10 - City Match					
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					200,000	200,000
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				200,000	200,000
Total					200,000	200,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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)