

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
PARKS AND RECREATION	16

COMMISSIONER PARKS AND RECREATION	
642	827

RECREATIONAL SERVICES	INFRASTRUCTURE & PROPERTY MANAGEMENT	COMMUNICATION & ENGAGEMENT	EXECUTIVE, ADMINISTRATION & PERFORMANCE
246	320	32	44
311	420	43	53

PROGRAM DISTRICTS	PROGRAM ADMINISTRATION	SKILLED TRADES	CUSTODIAL	ADMINISTRATION	CONCESSIONS	FISCAL	ADMINISTRATION
195	10	60	52	9	4	12	12
248	11	71	61	10	4	17	14

CULTURAL PROGRAMS	AQUATICS & ICE RINKS	SPECIAL CAPITAL PROJ (Rebuild)	LANDSCAPE MANAGEMENT	PLANNING	STEWARDSHIP & VOLUNTEERISM	PERSONNEL	PERFORMANCE & TRAINING
1	5	17	123	19	6	14	3
1	5	37	163	23	7	16	3

SPORTS & ATHLETICS	OUT OF SCHOOL TIME & YOUTH DEVELOPMENT	TREE MAINTENANCE	URBAN FORESTRY	COMMUNICATION	WAREHOUSE
1	2	27	13	3	3
1	4	31	24	8	3

CAROUSEL HOUSE	OLDER ADULT	RANGERS
4	24	16
6	30	21

OUTDOOR EXPERIENCE ENVIRONMENTAL EDUCATION	SPECIAL EVENTS MANAGEMENT
4	3
5	3

FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 12

1

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
PARKS AND RECREATION								16
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	42,876,919	52,352,786	53,257,946	56,916,061	3,658,115
		b)	Employee Benefits					
		200	Purchase of Services	4,718,605	5,659,542	6,059,787	6,975,582	915,795
		300	Materials and Supplies	1,902,729	2,205,217	2,205,217	2,193,717	(11,500)
		400	Equipment	114,783	347,008	497,008	560,708	63,700
		500	Contributions, etc.	3,009,736	2,000,000	3,350,000	1,500,000	(1,850,000)
		800	Payments to Other Funds					
			Total	52,622,772	62,564,553	65,369,958	68,146,068	2,776,110
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,662,915	3,991,005	3,165,218	3,685,105	519,887
		b)	Employee Benefits	70,323	176,047	112,830	149,469	36,639
		200	Purchase of Services	692,478	2,020,559	1,703,918	1,721,059	17,141
		300	Materials and Supplies	3,635,908	7,542,313	7,127,613	7,542,313	414,700
		400	Equipment	203,515	323,944	323,944	323,944	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,265,139	14,053,868	12,433,523	13,421,890	988,367
		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	44,539,834	56,343,791	56,423,164	60,601,166	4,178,002
		b)	Employee Benefits	70,323	176,047	112,830	149,469	36,639
		200	Purchase of Services	5,411,083	7,680,101	7,763,705	8,696,641	932,936
		300	Materials and Supplies	5,538,637	9,747,530	9,332,830	9,736,030	403,200
		400	Equipment	318,298	670,952	820,952	884,652	63,700
		500	Contributions, etc.	3,009,736	2,000,000	3,350,000	1,500,000	(1,850,000)
		800	Payments to Other Funds					
			Total	58,887,911	76,618,421	77,803,481	81,567,958	3,764,477

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
ALL FUNDS						No.
Department						16
PARKS AND RECREATION						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>GENERAL FUND</b>						
Living Wage Increases	590,124					590,124
Atwater Kent Transition		40,000				40,000
Aquatics Program Restoration (FY22 Only)			(25,000)			(25,000)
Transfer Capital Staff to Public Property adjustment	(6,126)					(6,126)
DC-33 Wage Increase, Bonus & other Increases	140,075					140,075
DC-47 Wage Increase, Bonus & other Increases	218,322					218,322
Nonrep & Exempt Wage Increases & other payroll	211,664					211,664
COVID Vaccine Bonus FY22 Only	(170,700)					(170,700)
Restore Seasonal & PT Positions	1,000,000					1,000,000
Activities Fund (FY22 Only)					(1,850,000)	(1,850,000)
Internal Transfer of Appropriations (FY22 Only)	400,245					400,245
Advisory Council (FY22 Only)		(75,000)				(75,000)
Kensington Cleanup (FY22 Only)		(100,000)				(100,000)
Summer Programming (FY22 Only)		(89,032)				(89,032)
Storm Ida One-Time Costs (FY22 Only)		(136,213)				(136,213)
AED Replacements (FY22 Only)			(150,000)			(150,000)
Community Service Area Phase 2 & 3	575,540	650	16,000			592,190
Operations Enhancements	388,905	400,000	201,300			990,205
RAC Modernization Reform	133,524	225,390	6,900			365,814
Youth Sports Plan	100,000	650,000				750,000
Implementation of IIJA	76,542		3,000			79,542
	<b>3,658,115</b>	<b>915,795</b>	<b>52,200</b>		<b>(1,850,000)</b>	<b>2,776,110</b>
<b>GRANTS REVENUE FUND</b>						
<b>Increase Funding for Recurring Grants</b>						
PYN- Phila A Job Work Exp	231,561					231,561
After School Snack Program			394,800			394,800
Community Service Block Grant	36,000					36,000
Older Adult Program	81,540	2,000	9,900			93,440
<b>Increase Funding for Anticipated Grants</b>						
PYN-SLIP Summer Program	43,453		10,000			53,453
Playstreets & Literacy Grant	31,972					31,972
Inclusion Design Project - WPS - Funds For Phila		16,000				16,000
USDA Forest Service		90,000				90,000
USDA-CCFWR - Food Scrap Composting	45,000					45,000
Tree Vitalize Watersheds Program Phase X		50,000				50,000
Philadelphia Ranger Corp	87,000					87,000
<b>Decrease Funding for Expired Grants</b>						
Beat the Heat LSA Grant		(87,398)				(87,398)
PPR Food Composting-EPA		(53,461)				(53,461)
	<b>556,526</b>	<b>17,141</b>	<b>414,700</b>			<b>988,367</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	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		515,394		384,750			265,000		(119,750)
2	Full Time	670	37,253,254	795	42,491,627	642	827	45,229,638	32	2,738,011
3	Bonus, Gross Adj.		(15,471)		212,706			20,000		(192,706)
4	PT, Temp/Seas, Bd , SCG		4,516,083		9,831,521			11,262,418		1,430,898
5	Overtime		2,088,944		3,316,670			3,628,400		311,730
6	Holiday Overtime									
7	Shift/Stress		79,329		88,700			85,000		(3,700)
8	H&L, IOD, LT-Sick		102,301		97,190			110,710		13,520
9										
Total		670	44,539,834	795	56,423,164	642	827	60,601,166	32	4,178,003

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

1	Lump Sum									
2	Full Time - Uniform		3,368							
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			3,368							

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

1	Lump Sum		494,890		384,750			265,000		(119,750)
2	Full Time	644	36,188,792	763	40,559,216	616	787	43,146,857	24	2,587,641
3	Bonus, Gross Adj.		(16,122)		212,706			20,000		(192,706)
4	PT, Temp/Seas, Bd , SCG		3,944,554		8,598,714			9,660,094		1,061,380
5	Overtime		2,083,705		3,316,670			3,628,400		311,730
6	Holiday Overtime									
7	Shift/Stress		78,799		88,700			85,000		(3,700)
8	H&L, IOD, LT-Sick		102,301		97,190			110,710		13,520
9										
Total		644	42,876,919	763	53,257,946	616	787	56,916,061	24	3,658,115

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

1	Lump Sum									
2	Full Time - Uniform		3,368							
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			3,368							

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Parks and Recreation	16	Recreational Services	01	
<b>Program Description</b>				
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.				
<b>Program Objectives</b>				
-PPR will provide a full complement of year-round programming such as a full pool season, day camps, After School Programming, and sports leagues. -With support from the William Penn Foundation and in partnership with the Free Library of Philadelphia, Fab Youth Philly, Playful Learning Action Network, and Temple Infant Child Laboratory, PPR will scale literacy and playful learning tools, games, staff trainings, and resources to additional PlayStreets and summer camps. -PPR will engage staff to complete work on comprehensive program standards, core program competencies and offer tools and resources in line with the Department's strategic plan to provide high quality programs that are relevant to all communities.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of programs	1,074	1,055	2,052	2,100
<b>Comments:</b>	This measure includes Parks & Rec staff-led programs, and permitted programs.			
Number of unique individuals who attended programs	37,140	48,324	99,249	105,000
<b>Comments:</b>	This measure includes new access center program sites, Parks & Rec staff-led programs, and permitted programs.			
Total visits (in millions)	1.4	2.7	4.9	4.9
<b>Comments:</b>				
Program participation rate	77.9%	80.6%	74.0%	74.0%
<b>Comments:</b>	This is calculated by taking the total number of weekly attendees divided by the total number of weekly registered participants for all weeks in a quarter. Program attendance data is from Cityspan (OST, After School, and Summer camp only) and My-PPR.com (all other PPR-led programs).			
Percent change in pool visits compared to FY20 (pre-COVID)	-100.0%	-59.4%	-59.4%	0.0%
<b>Comments:</b>				
<b>Comments:</b>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES			No. 01
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	17,915,958	24,708,412	24,864,166	27,224,463	2,360,297
080	Grants Revenue	5,448,069	11,035,418	9,668,714	10,525,940	857,226
	Total	23,364,027	35,743,830	34,532,880	37,750,403	3,217,523
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	226	271	223	282	11
080	Grants Revenue	23	29	23	29	
	Total Full Time	249	300	246	311	11
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	6,249,808	11,035,418	9,668,714	10,525,940	857,226
	Total	6,249,808	11,035,418	9,668,714	10,525,940	857,226
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdg (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,868,728	6,508,265	6,508,265	6,872,899	364,634
Finance	Employee Benefits - Uniform					
	Total	5,868,728	6,508,265	6,508,265	6,872,899	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	17,476,168	23,943,144	23,859,866	25,817,545	1,957,679
b)	Employee Benefits					
200	Purchase of Services	57,156	264,391	353,423	915,041	561,618
300	Materials and Supplies	339,588	414,807	414,807	397,307	(17,500)
400	Equipment	43,046	86,070	236,070	94,570	(141,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,915,958	24,708,412	24,864,166	27,224,463	2,360,297
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	226	271	223	282	11
105	Full Time - Uniform					
Total		226	271	223	282	11
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100**  
**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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>PROGRAM DISTRICTS</u></b>									
1	9D15	PARKS & REC PROGRAM MANAGER	73,456 - 94,445	8	10	10	10	936,311	
2	9D11	RECREATION LEADER 1	46,022 - 59,162	55	50	50	50	2,760,053	
3	9D12	RECREATION LEADER 2	53,149 - 68,314	61	67	67	67	4,597,561	
4	9D13	RECREATION LEADER 3	60,889 - 78,275	51	51	47	51	3,974,712	
5	9D10	RECREATION LEADER TRAINEE	40,198 - 51,681	11	19	11	19	772,175	
6	9D09	RECREATION OUTREACH WORKER	40,396 - 43,963	10	11	10	10	439,529	(1)
7	9D11	RECREATION LEADER 1 (COMM SVC AREA)	46,022 - 59,162		26		34	1,564,764	8
8	9D12	RECREATION LEADER 2	53,149 - 68,314		5		7	372,043	2
<b>Permanent Full Time</b>				<b>196</b>	<b>239</b>	<b>195</b>	<b>248</b>	<b>15,417,148</b>	<b>9</b>
<b><u>CULTURAL PROGRAMS</u></b>									
9	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,489	
<b>Permanent Full Time</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>87,489</b>	
<b><u>SPORTS &amp; ATHLETICS</u></b>									
10	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,489	
<b>Permanent Full Time</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>87,489</b>	
<b><u>CAROUSEL HOUSE</u></b>									
11	1A91	DEPARTMENTAL AIDE	32,258 - 34,366	2	2	2	2	69,890	
12	9D11	RECREATION LEADER 1	46,022 - 59,162	1	1	1	1	60,187	
13	9D12	RECREATION LEADER 2	53,149 - 68,314	1	2		2	106,298	
14	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,489	
<b>Permanent Full Time</b>				<b>5</b>	<b>6</b>	<b>4</b>	<b>6</b>	<b>323,864</b>	
<b><u>PROGRAM ADMINISTRATION</u></b>									
15	A398	AMD- COMMUNITY ENGAGEMENT MGNR	66,950	1	1	1	1	66,950	
16	1D41	DATA SERVICE SUPPORT CLERK	39,229 - 42,637	1	1	1	1	43,462	
17	D250	DEPUTY COMMISSIONER	123,600	1	1	1	1	123,600	
18	1A20	EXECUTIVE SECRETARY	38,891 - 50,000	1	1	1	1	51,425	
19	1A03	OFFICE CLERK 2	36,345 - 39,295		1				(1)
20	1A04	CLERK 3	42,956 - 46,871	1		1	1	43,581	1
21	9D16	RECREATION PROGRAMMING DIRECTOR	84,044 - 108,065	3	2	2	2	219,780	
22	A398	AMD - DIRECTOR OF INCLUSION	75,000				1	75,000	1
23	A398	AMD - DIR. OF PROG. DESIGN & DEV.	100,000	1	1	1	1	100,000	
24	P549	WORKFORCE PROGRAM MANAGER	75,000	1	1	1	1	75,000	
25	A398	AMD - KEYSPTS COORDINATOR	60,000		1	1	1	60,000	
<b>Permanent Full Time</b>				<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>858,798</b>	<b>1</b>

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>AQUATICS &amp; ICE RINKS</u></b>									
26	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,089	
27	7C12	EQUIPMENT OPERATOR 2	44,107 - 48,179	4	4	4	4	197,216	
		<b>Permanent Full Time</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>284,305</b>	
<b><u>OST &amp; YOUTH DEVELOPMENT</u></b>									
28	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,289	
29	A398	Assistant Managing Director	100,000				1	100,000	1
30	1A02	CLERK 1	33,403 - 35,670		1		1	33,403	
		<b>Permanent Full Time</b>		<b>1</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>220,692</b>	<b>1</b>
<b><u>OLDER ADULT</u></b>									
31	1A04	CLERK 3	42,956 - 46,871	1	1	1	1	48,496	
32	1A20	EXECUTIVE SECRETARY	38,891 - 50,000	1	1	1	1	51,625	
		<b>Permanent Full Time</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>100,121</b>	
<b><u>OUTDOOR &amp; ENVIRONMENTAL EDUCATION</u></b>									
33	9D12	RECREATION LEADER 2	53,149 - 68,314	1	1		1	53,149	
34	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,089	
35	9D28	ENVIRONMENTAL EDUCATIONAL PLANNER	49,584 - 63,753	2	2	2	2	128,331	
36	A398	AMD-ENVIRONMENTAL OUTREACH WORKER	42,436	1	1	1	1	42,436	
		<b>Permanent Full Time</b>		<b>5</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>311,005</b>	
		<b>Total Permanent Full Time</b>		<b>226</b>	<b>271</b>	<b>223</b>	<b>282</b>	<b>17,690,911</b>	<b>11</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>PARKS AND RECREATION</b>	No. 16	Program <b>RECREATIONAL SERVICES</b>	No. 01
Fund <b>GENERAL</b>	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time		226	271	223	282	17,690,911	11
		Part Time Employees						2,183,300	
		Part Time Employees - Community Services Areas						273,694	
		Temporary/Seasonal excluding Aquatic Staff						2,338,000	
		Temporary/Seasonal Aquatic Staff Only						2,805,000	
		Temporary/Seasonal - Keypots						300,000	
		Overtime						357,550	
		Shift Differential						47,450	
		Long Term Sick						38,000	
		Lump Sum Payment						60,400	
		Match for Older Adult Program						450,000	
		Bonus Gross Adjustment						10,000	
		Exempt Increases & Raises						7,631	

Total Gross Requirements				226	271	223	282	26,561,936	11
Plus: Earned Increment								106,291	
Plus: Longevity								5,521	
Less: (Vacancy Allowance)								(856,203)	
Total Budget Request								25,817,545	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		185,868		150,000			60,400	(89,600)	
2	Full Time - Civilian	226	14,861,302	271	16,480,792	223	282	17,404,151	923,359	11
3	Full Time - Uniform		108							
4	Bonus, Gross Adj.		(5,744)		106,500			10,000	(96,500)	
5	PT, Temp/Seas, Bd, SCG		2,243,202		6,598,604			7,899,994	1,301,390	
6	Overtime - Civilian		129,373		448,720			357,550	(91,170)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		44,987		45,250			47,450	2,200	
10	H&L, IOD, LT-Sick		17,072		30,000			38,000	8,000	
11										
12										
	Total	226	17,476,168	271	23,859,866	223	282	25,817,545	1,957,679	11

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	2,500	68,524	68,524	18,524	(50,000)
306	Library Materials					
307	Chemicals & Gases	100,000	240,000	240,000	240,000	
308	Dry Goods, Notions & Wearing Apparel	2,448	20,305	20,305	20,305	
309	Cordage & Fibers					
310	Electrical & Communication	6,963			7,500	7,500
311	General Equipment & Machinery					
312	Fire Fighting & Safety	30,992			15,000	15,000
313	Food		8,219	8,219	8,219	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,589	1,526	1,526	1,526	
317	Hospital & Laboratory	24,033	9,738	9,738	19,738	10,000
318	Janitorial, Laundry & Household	6,989	8,500	8,500	8,500	
320	Office Materials & Supplies	3,036	12,000	12,000	12,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	6,995	6,995	6,995	
325	Printing	650	1,500	1,500	1,500	
326	Recreational & Educational	151,975	37,500	37,500	37,500	
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)	413				
Total		339,588	414,807	414,807	397,307	(17,500)
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical	6,152				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
417	Hospital & Laboratory			150,000		(150,000)
418	Janitorial & Laundry					
420	Office Equipment		10,000	10,000	10,000	
422	Power Tools & Hand Tools					
423	Plumbing, AC & Space Heating		7,671	7,671	7,671	
424	Precision, Photographic & Artists					
426	Recreational & Educational		42,066	42,066	22,066	(20,000)
427	Computer Equipment & Peripherals	19,549	25,433	25,433	33,933	8,500
428	Vehicles					
430	Furniture & Furnishings	17,345	900	900	20,900	20,000
499	Other Equipment (not otherwise classified)					
Total		43,046	86,070	236,070	94,570	(141,500)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	27,500	65,002	144,034	705,002	560,968
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CPR/AED PUBLIC AWARENESS TRNG	17,500	20,000	20,000	20,000	CPR TRAINING AND AWARENESS
250	GENEVA WORLDWIDE INC	9,500	5,000			LANGUAGE ACCESS SERVICES
250	GLOBO LANGUAGE SOLUTIONS LLC	500	5,000	4,000	4,000	LANGUAGE ACCESS SERVICES
250	MONTGOMERY EARLY LEARNING/ TBD		15,000	15,000	15,000	PROFESSIONAL DEVELOPMENT
250	POWERLING			5,000	5,000	LANGUAGE TRANSLATE
250	UNITED LANGUAGE GROUP (ULG)			1,000	1,000	LANGUAGE INTERPRETATION
250	TO BE DETERMINED - PYSC				650,000	YOUTH SPORTS PLAN
250	PHMC - EXP TSFR FROM DHS			89,032		SPLASH PADS & SLIDE RENTALS
250	TO BE DETERMINED		20,002	10,002	10,002	EDUCATION & TRAINING PROG.
		<b>27,500</b>	<b>65,002</b>	<b>144,034</b>	<b>705,002</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	RINEHARTS SANITATION SERVICES	12,103				PORTABLE TOILET RENTAL SCHOOL BUS / VAN RENTAL
285	MAT BUS CORP		170,000	170,000	170,000	
		<b>12,103</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	
305	SHERWIN WILLIAMS	2,500		38,000		PAINT RELATED ITEMS VARIOUS RECREATION SUPPLIES
305	TO BE DETERMINED		68,524	30,524	18,524	
		<b>2,500</b>	<b>68,524</b>	<b>68,524</b>	<b>18,524</b>	
307	BUCKMANS INC	100,000	240,000	240,000	240,000	SODIUM HYPOCHLORITE - POOL
		<b>100,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	
326	RECREATION SUPPLY CO INC		7,500	7,500	7,500	RECREATIONAL SUPPLIES
326	BLICK ART MATERIALS		10,000	10,000	10,000	ART SUPPLIES
326	S & S WORLDWIDE INC	67,421	15,000	15,000	15,000	RECREATIONAL SUPPLIES
326	SCHOOL SPECIALTY INC	5,711	5,000	5,000	5,000	SCHOOL ART SUPPLIES
326	VARSITY BRANDS HOLDING CO INC	63,419				BASKETBALL SUPPLIES
326	VARIOUS VENDORS	15,244				VARIOUS REC & ART SUPP/SOP
		<b>151,795</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,507,225	3,131,805	2,213,018	2,600,905	387,887
b)	Employee Benefits	70,323	176,047	112,830	149,469	36,639
200	Purchase of Services	161,736	423,809	453,809	471,809	18,000
300	Materials and Supplies	3,633,554	7,179,813	6,765,113	7,179,813	414,700
400	Equipment	75,231	123,944	123,944	123,944	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,448,069	11,035,418	9,668,714	10,525,940	857,226
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	29	23	29	
105	Full Time - Uniform					
Total		23	29	23	29	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		200,000	92,128	140,100	47,972	
Federal	6,171,808	10,422,418	9,576,586	10,385,840	809,254	
State	78,000	413,000				
Other Governments						
Other Funds of the City						
Total	6,249,808	11,035,418	9,668,714	10,525,940	857,226	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHIL-A-JOB II - WORK EXPERIENCE	Grant Number G16002	Index Code 160724
<input checked="" type="checkbox"/> Federal	Award Period  2/14/2022 - 9/30/2022	Type of Grant  REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)			

**Grant Objective**

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.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	103,018	385,825	170,280	385,825	215,545
100 b)	Employee Benefits - Total	3,570	56,516	40,500	56,516	16,016
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,640	27,000	27,000	27,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	366	5,595	2,500	5,595	3,095
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	1,564	23,921	11,000	23,921	12,921
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,019	63,247	63,247	63,247	
300	Materials and Supplies	130,877	172,268	172,268	172,268	
400	Equipment	50,882	123,944	123,944	123,944	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	291,366	801,800	570,239	801,800	231,561

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	231,878	801,800	570,239	801,800	231,561
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	231,878	801,800	570,239	801,800	231,561

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PYN - SLIP SUMMER PROGRAM	Grant Number G16004	Index Code 160703
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/2020 - 9/30/2020	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	9,542	35,000		35,000	35,000
100 b)	Employee Benefits - Total		8,453		8,453	8,453
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		5,775		5,775	5,775
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		508		508	508
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		2,170		2,170	2,170
	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	2,000	10,000		10,000	10,000
400	Equipment	24,349				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,891	53,453		53,453	53,453

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	41,136	53,453		53,453	53,453
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	41,136	53,453		53,453	53,453

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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	160726	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2022 - 9/30/2023		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Summer Food Service Program (SFSP) ensures that low-income children continue to receive nutritious meals when school is not in session. This summer, USDA plans to serve more than 200 million free meals to children 18 years and under at approved SFSP sites.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	375,602	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	154,655	350,000	350,000	350,000	
300	Materials and Supplies	3,466,600	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	3,996,857	6,012,980	6,012,980	6,012,980	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,143,443	6,012,980	6,012,980	6,012,980	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,143,443	6,012,980	6,012,980	6,012,980	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 WITHIN PROGRAM			
FISCAL 2023 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	AFTER SCHOOL SNACK PROGRAM		G16422	160727	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2022 - 9/30/2023		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
The After School Snack Program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after school activities.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	18,704	2,182,545	1,787,745	2,182,545	394,800
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,704	2,182,545	1,787,745	2,182,545	394,800
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	394,034	2,182,545	1,787,745	2,182,545	394,800
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	394,034	2,182,545	1,787,745	2,182,545	394,800
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G16506	Index Code 160676
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant ADVANCE	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To provide services to Youth & Community Centers, Violence Reduction Initiatives, Out of School Time Programs & other program support.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		413,000			

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	78,000	413,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	78,000	413,000			

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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	COMMUNITY SERVICES BLOCK PROGRAM		G16435	160728	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2022 - 12/31/2022		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Community Services Block Grant's (CSBG) purpose is to grant many services and activities to 300 unduplicated, low income senior citizens at 6 older adult centers located in the City of Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	391,907	450,000	414,000	450,000	36,000
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	10,308				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	402,215	450,000	414,000	450,000	36,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,658,660	450,000	414,000	450,000	36,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,658,660	450,000	414,000	450,000	36,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	6	6	
105	Full Time - Uniform					
	Total	6	6	6	6	

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title OLDER ADULT PROGRAM	Grant Number G16856	Index Code 160730
<input checked="" type="checkbox"/> Federal	Award Period  7/1/2022 - 6/30/2023	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

**Grant Objective**

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.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	627,156	785,000	705,630	775,000	69,370
100 b)	Employee Benefits - Total	66,753	111,078	72,330	84,500	12,170
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	21,313	51,025	21,313	25,000	3,687
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,615	11,383	9,670	11,500	1,830
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	36,825	48,670	41,347	48,000	6,653
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,062	10,562	8,562	10,562	2,000
300	Materials and Supplies	5,065	15,000	5,100	15,000	9,900
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	703,036	921,640	791,622	885,062	93,440

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	702,657	921,640	791,622	885,062	93,440
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	702,657	921,640	791,622	885,062	93,440

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	22	16	22	
105	Full Time - Uniform					
	Total	16	22	16	22	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PLAYSTREETS & LITERACY GRANT		G16L08	160612	
	State	Award Period		Type of Grant		
	Other Govt.	5/1/2021 - 4/30/2023		ADVANCE		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide high-quality programming on Playstreets and integrate light touch literacy practices in summer camps to support summer learning experiences for young children.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		200,000	60,128	92,100	31,972
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	60,128	92,100	31,972
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 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	60,128	92,100	31,972
	Total		200,000	60,128	92,100	31,972
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title		Grant Number	Index Code
<input type="checkbox"/> Federal	INCLUSION DESIGN PROJECT - WPF - FUNDS FOR PHILA		G16L10	160614
<input type="checkbox"/> State	Award Period	Type of Grant		
<input type="checkbox"/> Other Govt.	4/1/2019 - 3/31/2022	ADVANCE		
<input checked="" type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>			

Grant purpose to support implementation of key elements of Parks & Recreation strategic plan. To develop an inclusive service plan for rec centers.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			32,000	48,000	16,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			32,000	48,000	16,000

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			32,000	48,000	16,000
	Total			32,000	48,000	16,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Parks and Recreation	16	Infrastructure and Property Management	03	
<b>Program Description</b>				
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.				
<b>Program Objectives</b>				
<p>-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 project users for selected sites.</p> <p>-The Capital Infrastructure and Natural Lands Management Division and Operations Division will explore 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 and operations.</p> <p>-PPR will continue to implement life safety and security systems across PPR sites.</p> <p>-Create GIS software to record information pertaining to completed and prospective capital projects including streambank restoration, bridge stabilization and stormwater management.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
New trees planted	2,751	2,200	2,700	2,500
<b>Comments</b>				
Percent of 311 requests closed that meet standard	69%	tabulated at year-end	58%	60%
<b>Comments</b>				
Percent of Performo requests closed that meet standard	78%	tabulated at year-end	78%	68%
<b>Comments</b>				
Parks & Rec experienced significantly lower cases over the past two years due to the pandemic. This allowed for much higher closure rate compared to before the pandemic. Parks & Rec predicts increased use in FY2023 and still has a large number of vacancies to be filled. Requests include leaks, electrical repair, painting, etc.				
<b>Comments</b>				
<b>Comments:</b>				
<b>Comments:</b>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	25,054,148	28,039,702	28,759,839	30,744,922	1,985,083
080	Grants Revenue	109,828	712,500	410,859	455,000	44,141
Total		25,163,976	28,752,202	29,170,698	31,199,922	2,029,224
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	340	408	317	416	8
080	Grants Revenue	3	3	3	4	1
Total Full Time		343	411	320	420	9
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	50,681	60,000	60,000	60,000	
080	Grants Revenue	106,023	712,500	410,859	455,000	44,141
Total		156,704	772,500	470,859	515,000	44,141
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PPR	Building Courts Play Areas Athletic Fields	22,522,000	7,805,000	884,000	2,250,000	
PPR	Rebuilding community infrastructure	17,723,000			7,000,000	
PPR	Neighborhood Parks and Facilities	22,665,000	10,450,000	1,500,000	21,120,000	1,500,000
PPR	Natural Lands/Large Manicured Parks/Buildings	28,798,000	1,940,000	4,200,000	3,010,000	4,200,000
PPR	PPR Projects	33,507,000	805,000	4,250,000	2,500,000	6,000,000
PPR	ITEF	28,517,000	3,950,000		3,950,000	
PPR	Cultural Facilities	16,695,000	500,000	600,000	2,100,000	
PPR	Building Improvements	2,138,000				
PPR	Parkland- Site Improvements	15,325,000				
PPR	Roadways, Footways, and Parking	3,857,000				
PPR	ITEF-Infrastructure	493,000				
PPR	Grant Funded Recreation Improvements	4,027,000				
Total		196,267,000	25,450,000	11,434,000	41,930,000	11,700,000
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	6,469,035	7,495,119	7,495,119	8,021,085	525,966
Finance	Employee Benefits - Uniform					
Total		6,469,035	7,495,119	7,495,119	8,021,085	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,662,218	22,527,167	23,111,091	24,591,087	1,479,996
b)	Employee Benefits					
200	Purchase of Services	3,795,571	3,696,701	3,832,914	4,136,701	303,787
300	Materials and Supplies	1,525,775	1,624,176	1,624,176	1,624,176	
400	Equipment	70,584	191,658	191,658	392,958	201,300
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,054,148	28,039,702	28,759,839	30,744,922	1,985,083
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	340	408	317	416	8
105	Full Time - Uniform					
Total		340	408	317	416	8
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	50,681	60,000	60,000	60,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	50,681	60,000	60,000	60,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>TRADES</b>									
1	D250	DEPUTY COMMISSIONER	105,060	1	1	1	1	105,060	
2	1B10	ACCOUNT CLERK	40,396 - 43,963	1	1	1	1	44,588	
3	7H06	BUILDING MAINTENANCE GROUP LEADER	56,006 - 61,811		1				(1)
4	7H05	BUILDING MAINTENANCE MECHANIC	47,448 - 52,069	6	6	5	8	403,669	2
5	7H62	BUILDING MAINT SUPERINTENDENT 1	60,889 - 78,275	4	4	5	5	383,453	1
6	7H63	BUILDING MAINT SUPERINTENDENT 2	64,492 - 82,900	2	2	2	2	168,450	
7	7H11	CARPENTER	46,414 - 50,866	7	8	6	8	397,953	
8	7H13	CARPENTRY GROUP LEADER	52,692 - 58,077	1	2	1	2	111,594	
9	7H31	CEMENT FINISHER 1	46,414 - 50,866	5	5	5	5	252,017	
10	1D41	DATA SERVICE SUPPORT CLERK	39,229 - 42,637	1	1	1	1	43,662	
11	7K04	ELECTRICAL GROUP LEADER	54,284 - 59,870	2	2	1	2	115,179	
12	7K02	ELECTRICIAN 2	49,913 - 54,910	8	8	8	8	440,904	
13	7J02	HVAC MECHANIC 2	52,692 - 58,077	2	2	2	2	113,185	
14	7J03	HVAC MECHANIC GROUP LEADER	56,006 - 61,811	2	2	2	2	125,472	
15	7H08	LOCKSMITH	47,448 - 52,069	1	1	1	1	52,069	
16	7H43	PAINTER 1	45,263 - 49,515	3	3	3	3	146,948	
17	7H44	PAINTER 2	46,414 - 50,866	1	1	1	1	52,691	
18	7H45	PAINTING GROUP LEADER	49,913 - 54,910	1	1	1	1	55,535	
19	7N41	PARK CONSTRUCTION SUPERVISOR	53,149 - 68,314		1		1	53,149	
20	7H41	PLASTERER	45,263 - 49,515	2	2	2	2	101,080	
21	7H27	PLUMBER	52,692 - 58,077	4	6	3	4	229,398	(2)
22	7H28	PLUMBING GROUP LEADER	56,006 - 61,811	1	1	1	1	62,436	
23	7H51	ROOFER	46,414 - 50,866	4	5	4	5	252,778	
24	7H53	ROOFING GROUP LEADER	51,240 - 56,412	1	1	1	1	57,437	
25	7H01	TRADES HELPER	39,229 - 42,637	2	2	1	2	83,491	
26	7J40	WELDER	48,609 - 53,412	2	2	2	2	108,474	
<b>Permanent Full Time</b>				<b>64</b>	<b>71</b>	<b>60</b>	<b>71</b>	<b>3,960,672</b>	
<b>ADMINISTRATION</b>									
27	2L11	ADMINISTRATIVE ASST - CONFIDENTIAL	45,437 - 58,412	1	1	1	1	60,237	
28	A398	AMD - FDR MANAGER	80,000	1	1	1	1	80,000	
29	1A20	EXECUTIVE SECRETARY	38,891 - 50,000		1		1	38,891	
30	1A03	OFFICE CLERK II	36,345 - 39,295	1	1	1	1	37,909	
31	D250	DEPUTY COMMISSIONER	118,450 - 120,000	2	2	2	2	238,450	
32	A398	AMD-SUSTAINABILITY & QUALITY CTRL MGR	61,532	1	1	1	1	61,532	
33	7N52	PARK MANAGER 2	56,480 - 72,620	3	3	3	3	219,935	
<b>Permanent Full Time</b>				<b>9</b>	<b>10</b>	<b>9</b>	<b>10</b>	<b>736,954</b>	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>SPECIAL CAPITAL PROJECTS (REBUILD)</u></b>									
34	A398	AMD - CHIEF LEGISLATIVE AIDE	101,970	1	1	1	1	101,970	
35	7H05	BUILDING MAINTENANCE MECHANIC	47,448 - 52,069	2	3	2	3	151,586	
36	7H06	BUILDING MAINTENANCE GROUP LEADER	56,006 - 61,811	1	1	1	1	58,574	
37	7H11	CARPENTER	46,414 - 50,866		4		4	185,656	
38	7H31	CEMENT FINISHER	46,414 - 50,866	2	3	2	3	145,104	
39	7K02	ELECTRICIAN 2	49,913 - 54,910	1	4	1	4	205,274	
40	7K04	ELECTRICAL GROUP LEADER	54,284 - 59,870		1		1	54,284	
41	7J02	HVAC MECHANIC 2	52,692 - 58,077	2	4	2	4	222,788	
42	7J03	HVAC MECHANIC GROUP LEADER	56,006 - 61,811	1	1	1	1	62,636	
43	7H39	MASONRY GROUP LEADER	54,284 - 59,870	1	1	1	1	56,761	
44	7H43	PAINTER 1	45,263 - 49,515	3	3	3	3	150,420	
45	7H28	PLUMBING AND HEATING MAINT GROUP LD	56,006 - 61,811		1		1	56,006	
46	7H22	PLUMBING AND HEATING MAINT WORKER	44,833 - 49,200		3				(3)
47	7H27	PLUMBER	52,692 - 58,077				3	158,076	3
48	7H51	ROOFER	46,414 - 50,866	2	4	2	4	194,560	
49	7A03	SEMI-SKILLED LABORER	39,229 - 42,637	2	2	1	2	80,742	
50	2H26	OCCUPATIONAL SAFETY TECHNICIAN	52,692 - 58,077		1		1	52,692	
<b>Permanent Full Time</b>				<b>18</b>	<b>37</b>	<b>17</b>	<b>37</b>	<b>1,937,129</b>	
<b><u>URBAN FORESTRY</u></b>									
51	A398	ASSISTANT MANAGING DIRECTOR	41,200		1		1	41,200	
52	1A04	CLERK 3	42,956 - 46,871		1				(1)
53	3H11	GRADUATE ENVIRONMENTAL SCIENTIST	51,455 - 51,455		1				(1)
54	3H12	ENVIRONMENTAL SCIENTIST 1	44,328 - 56,988	2	1	2	2	108,270	1
55	7N07	GREENHOUSE/NURSERY ATTENDANT	41,675 - 45,417		1		1	41,675	
56	7N52	PARK MANAGER 2	56,480 - 72,620		2		2	112,960	
57	7N29	PARK/WATER PROJECTS TECHNICIAN	48,609 - 53,412	2	5	2	5	255,501	
58	7N74	PARKS & REC GROUNDS MAINT SUPV.	50,824 - 65,346	3	4	3	4	249,937	
59	7N75	PARKS & REC OPERATIONS MANAGER	73,456 - 94,445	1	2		2	146,912	
60	7N49	PARKS OPERATIONS DIRECTOR	97,795 - 125,728	1	1	1	1	127,553	
61	1A37	SERVICE REPRESENTATIVE	39,229 - 42,637	1	1	1	1	43,262	
62	9D35	URBAN GARDENING GREENING COORD.	66,944 - 86,064	1	1	1	1	86,689	
<b>Permanent Full Time</b>				<b>11</b>	<b>21</b>	<b>10</b>	<b>20</b>	<b>1,213,959</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>PLANNING</b>									
63	A398	AMD - CAPITAL PROJECTS ADMINISTRATOR	60,000	1	1	1	1	60,000	
64	L145	LEAD GIS SPECIALIST	72,100	1	1	1	1	72,100	
65	A398	AMD - PROJECT DIRECTOR	104,030	1	1	1	1	104,030	
66	A398	AMD - SPECIAL PROJECTS MANAGER	75,000	1	1		1	75,000	
67	3D04	ARCHITECTURAL PROJ COORDINATOR 1	49,584 - 63,753			2			(2)
68	3D05	ARCHITECTURAL PROJ COORDINATOR 2	59,404 - 76,369	4	2	4	4	272,775	2
69	3D10	ARCHITECTURAL PROJ COORDINATOR 3	66,944 - 86,064		1		1	66,944	
70	3D06	ARCHITECTURAL PROJ COORDINATOR 4	76,833 - 98,781	1	1	1	1	99,406	
71	A398	ASSISTANT MANAGING DIRECTOR	107,277	1	1	1	1	107,277	
72	3B06	CIVIL ENGINEER	62,510 - 70,334		1				(1)
73	3B04	GRADUATE CIVIL ENGINEER	47,702 - 61,335	1		1	1	61,335	1
74	3B72	CONSTRUCTION ENGINEER 2	84,044 - 108,065	1	1		1	84,044	
75	3A17	CONSTRUCTION PROJECT TECH 1	49,913 - 54,910		1				(1)
76	3A18	CONSTRUCTION PROJECT TECH 2	54,284 - 59,870		1				(1)
77	3A19	CONSTRUCTION PROJECTS TECH SPV	59,968 - 66,319	1	1	1	1	65,036	
78	6G28	CONSTRUCTION TRADES INSPECTOR	54,284 - 59,870	1	1	1	1	60,895	
79	1B29	CONTRACT CLERK	49,913 - 54,910	1	1	1	1	52,208	
80	3B79	DESIGN AND CONSTRUCTION PROJ MGR	84,044 - 108,065	2	1	2	2	217,780	1
81	3B74	ENGINEERING SPECIALIST	66,944 - 86,064	1	1		1	66,944	
82	G620	GIS DEVELOPER ANALYST	50,000	1		1	1	50,000	1
83	1A20	EXECUTIVE SECRETARY	38,891 - 50,000	1	1	1	1	51,425	
84	3E21	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	56,480 - 72,620	1	1	1	1	69,215	
85	2G16	PARK HIS PRES & FUN ADM	78,755 - 101,252	1	1	1	1	102,477	
<b>Permanent Full Time</b>				<b>22</b>	<b>23</b>	<b>19</b>	<b>23</b>	<b>1,738,891</b>	
<b>TREE MAINTENANCE</b>									
86	7C13	HEAVY EQUIPMENT OPERATOR 1	46,414 - 50,866	2	3	2	3	151,396	
87	7N25	TREE MAINTENANCE CREW CHIEF	48,609 - 53,412	6	6	6	6	325,024	
88	7N21	TREE MAINTENANCE WORKER	45,263 - 49,515	16	20	17	20	983,142	
89	7N20	TREE MAINTENANCE HELPER	40,396 - 43,963	2	2	2	2	86,790	
<b>Permanent Full Time</b>				<b>26</b>	<b>31</b>	<b>27</b>	<b>31</b>	<b>1,546,352</b>	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>LANDSCAPE</b>									
90	2J59	COMMUNITY INITIATIVES SPECIALIST	47,702 - 61,335	1	1	1	1	62,360	
91	1D41	DATA SERVICE SUPPORT CLERK	39,229 - 42,637	1	1	1	1	44,262	
92	7C11	EQUIPMENT OPERATOR 1	40,396 - 43,963	1	1	1	1	45,388	
93	7C12	EQUIPMENT OPERATOR 2	44,107 - 48,179	1	2	1	3	137,218	1
94	7N07	GREENHOUSE/NURSERY ATTENDANT	41,675 - 45,417	1	2	1	2	88,717	
95	7N71	GROUND & FACILITIES MAINT WORKER I	37,828 - 41,045	57	67	53	73	2,940,371	6
96	7N72	GROUND MAINTENANCE WORKER 2	41,675 - 45,417	16	18	15	18	819,409	
97	7N73	GROUND MAINT WORKER CREW CHIEF	45,263 - 49,515	13	15	13	17	835,190	2
98	7N74	PARKS & REC GROUND MAINT SUPV.	50,824 - 65,346	11	12	10	12	762,291	
99	7C13	HEAVY EQUIPMENT OPERATOR 1	46,414 - 50,866	7	9	7	9	457,265	
100	7C14	HEAVY EQUIPMENT OPERATOR 2	48,609 - 53,412	3	3	3	3	164,511	
101	7A06	LABOR CREW CHIEF 1	45,263 - 49,515	7	9	7	9	445,906	
102	7A01	LABORER	37,828 - 41,045		1		1	37,828	
103	7N52	PARK MANAGER 2	56,480 - 72,620	1	1	1	1	74,845	
104	7N29	PARK/WATER PROJECTS TECHNICIAN	48,609 - 53,412	2	2	2	2	107,676	
105	7N75	PARKS & REC OPERATIONS MANAGER	73,456 - 94,445	2	2	2	2	192,140	
106	7D64	REC DIST CARETAKER SUPERVISOR 1	43,899 - 56,439	2	3	2	3	159,627	
107	7D62	RECREATION FACILITIES CARETAKER 2	40,396 - 43,963	1	2	1	2	85,584	
108	7N76	RECREATION GROUND MAINT SUPV.	53,149 - 68,314	1	1	1	1	69,739	
109	7A03	SEMI-SKILLED LABORER	39,229 - 42,637	2	2	1	2	83,291	
<b>Permanent Full Time</b>				<b>130</b>	<b>154</b>	<b>123</b>	<b>163</b>	<b>7,613,618</b>	<b>9</b>
<b>CUSTODIAL</b>									
110	A398	AMD - GENERAL WORKER	26,265	1	1	1	1	26,265	
111	7N71	GROUND & FACILITIES MAINT WORKER I	37,828 - 41,045	32	18	29	31	1,245,940	13
112	7N72	GROUND & FACILITIES MAINT WORKER II	41,675 - 45,417	1	1	1	1	46,642	
113	7D62	RECREATION FACILITIES CARETAKER 2	40,396 - 43,963	25	38	20	25	1,103,340	(13)
114	7A03	SEMI-SKILLED LABORER	39,229 - 42,637	1	3	1	3	122,520	
<b>Permanent Full Time</b>				<b>60</b>	<b>61</b>	<b>52</b>	<b>61</b>	<b>2,544,707</b>	
<b>Total Permanent Full Time</b>				<b>340</b>	<b>408</b>	<b>317</b>	<b>416</b>	<b>21,292,282</b>	<b>8</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>PARKS AND RECREATION</b>	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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		340	408	317	416	21,292,282	8
		Temporary/Seasonal						994,750	
		Overtime						3,035,000	
		Overtime - Operations Enhancements						25,000	
		Shift Differential						30,550	
		Lump Sum Payments						124,100	
		Long Term Sick						65,000	
		Bonus Gross Adjustment						5,000	
		Exempt Increase & Raises						15,261	

Total Gross Requirements									
				340	408	317	416	25,586,943	8
Plus: Earned Increment								38,829	
Plus: Longevity								12,476	
Less: (Vacancy Allowance)								(1,047,161)	
Total Budget Request								24,591,087	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		250,363		195,600			124,100	(71,500)	
2	Full Time - Civilian	340	16,381,450	408	18,979,791	317	416	20,311,687	1,331,896	8
3	Full Time - Uniform		2,662							
4	Bonus, Gross Adj.		(8,145)		85,710			5,000	(80,710)	
5	PT, Temp/Seas, Bd, SCG		1,076,545		1,094,750			994,750	(100,000)	
6	Overtime - Civilian		1,847,986		2,664,500			3,060,000	395,500	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		26,395		38,550			30,550	(8,000)	
10	H&L, IOD, LT-Sick		84,962		52,190			65,000	12,810	
11										
12										
	Total	340	19,662,218	408	23,111,091	317	416	24,591,087	1,479,996	8

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	143,919	90,606	90,606	90,606	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	147				
305	Building & Construction	296,177	239,757	324,757	259,757	(65,000)
306	Library Materials					
307	Chemicals & Gases	29,429	73,174	48,174	53,174	5,000
308	Dry Goods, Notions & Wearing Apparel	50,831	14,000	14,000	14,000	
309	Cordage & Fibers	6,035				
310	Electrical & Communication	225,258	246,142	196,142	246,142	50,000
311	General Equipment & Machinery	33,422				
312	Fire Fighting & Safety	14,785		12,000		(12,000)
313	Food					
314	Fuel - Heating & Cooling	100,000	200,294	200,294	200,294	
316	General Hardware & Minor Tools	109,645	121,850	121,850	121,850	
317	Hospital & Laboratory	1,910	2,300	2,300	2,300	
318	Janitorial, Laundry & Household	249,311	270,257	260,257	270,257	10,000
320	Office Materials & Supplies	3,034	6,196	6,196	6,196	
322	Small Power Tools & Hand Tools	30,360	21,544	21,544	21,544	
323	Plumbing, AC & Space Heating	144,739	258,933	258,933	258,933	
324	Precision, Photographic & Artists		14,618	12,618	14,618	2,000
325	Printing	280				
326	Recreational & Educational	66,544	34,814	34,814	34,814	
328	Vehicle Parts & Accessories	442				
335	Lubricants	7,679				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	6,078	12,453	12,453	12,453	
345	Gasoline					
300	Other Materials & Supplies (not otherwise classified)	5,750	17,238	7,238	17,238	10,000
	Total	1,525,775	1,624,176	1,624,176	1,624,176	
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical	4,627	12,000	12,000	12,000	
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	10,345	8,072	8,072	8,072	
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment		8,000	8,000	8,000	
422	Power Tools & Hand Tools					
423	Plumbing, AC & Space Heating	35,250	43,015	43,015	43,015	
424	Precision, Photographic & Artists					
426	Recreational & Educational		6,689	6,689	6,689	
427	Computer Equipment & Peripherals	8,804	5,000	5,000	5,000	
428	Vehicles	595	100,000	100,000	301,300	201,300
430	Furniture & Furnishings	5,699	8,882	8,882	8,882	
400	Other Equipment (not otherwise classified)	5,264				
	Total	70,584	191,658	191,658	392,958	201,300

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MGMT		03	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,121,316	3,093,356	3,085,056	3,533,356	448,300
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	3500 SCOTTS LANE, L.P.	105,982				ATWATER KENT RENT/UTILITIES
250	ALL SEASONS LANDSCAPING CO INC	202,270	254,356	295,956	254,356	LANDSCAPING/CLEANUP/WEED
250	DREXEL UNIVERSITY	291,000	219,000	201,035	259,000	ATWATER KENT TRANSITION
250	INDEPENDENCE CONSTRUCTORS CORP.	107,265	125,000	167,545	125,000	TREE REMOVAL / TREE PRUNING
250	INDEPENDENCE CONSTRUCTORS CORP.	623,197	653,400	653,400	778,400	TURF MANAGEMENT
250	ISDANER & COMPANY LLC	23,001	25,000	25,000	25,000	AUDITING SERVICE
250	JIMMY'S TREE & LANDSCAPING CONTRACTOR	157,295	75,000	78,585	75,000	TREE/STUMP REMOVAL
250	KNIGHT BROS INC.	61,487	65,000	39,960	65,000	TREE PRUNING
250	M & M LAWN CARE EAST INC	438,161	480,000	480,000	555,000	TURF MANAGEMENT
250	SCHUYLKILL RIVER DEVELOPMENT COUNCIL	17,000	17,000	17,000	17,000	SCHUYLKILL BANKS MAINT
250	THE DAVEY TREE EXPERT COMPANY	44,929	50,000	27,975	50,000	STREET TREE PRUNING
250	TOWNSCAPES INCORPORATED	111,330	129,600	95,600	129,600	TREE REMOVAL / TREE PRUNING
250	TOWNSCAPES INCORPORATED	797,663	860,000	860,000	1,060,000	TURF MANAGEMENT
250	UNITED STATES DEPT OF AGRICULTURE	48,000	48,000	48,000	48,000	DEER MANAGEMENT
250	WEEDS INC	91,866	92,000	92,000	92,000	WEED & PLANT CONTROL
250	TO BE DETERMINED	870		3,000		VARIOUS MISC SERVICES
		<b>3,121,316</b>	<b>3,093,356</b>	<b>3,085,056</b>	<b>3,533,356</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	AARDVARK PEST MANAGEMENT INC	132,450	135,000	135,000	135,000	PEST CONTROL SERVICES
201	TRI COUNTY TERMITE & PEST CONTROL INC	5,055				PEST CONTROL SERVICES
		<b>137,505</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	
260	A.P. CONSTRUCTION INC.			20,128		STORM IDA CLEANING
260	BUSTLETON SERVICES INC	47,460	25,000	84,970	45,000	CHAIN LINK FENCE REPAIR
260	CHARLES W ROMANO COMPANY		10,000			ELECTRIC REPAIR SERVICES
260	DELAWARE COUNTY JANITORIAL			66,450		STORM IDA CLEANING
260	DEVINE BROTHERS INC	22,000	15,000	15,000	15,000	AIR COND & TEMP & BOILER MTN
260	FIDELITY BURGLAR & FIRE ALARM CO INC	204,490	77,475	90,000	90,000	SMOKE DET & ALARM SVCS
260	FORTRESS PROTECTION LLC	15,700	20,000	15,700	15,700	FIRE & SPRINKLER ALARM MONT.
260	GENERAL ASPHALT PAVING CO OF PHILA.		24,165	20,165	24,165	HVAC MAINT, HEAT & PLUMB SVC
260	GREEN ESTATES LAWN SPRINKLERS INC	54,665	103,436	63,436	63,436	IRRIGATION PARTS & SVC
260	MERCHANTVILLE OVERHEAD DOOR CO	19,943	22,500	22,500	22,500	OVERHEAD DOOR MAINT & LOCKS
260	NORTHEAST FENCE AND IRON WORKS			7,500	7,500	FENCE REPAIR
260	PENTHER EAST		10,000			SMALL EQUIPMENT REPAIRS
260	PHILA & PENNA FIRE PROTECTION CO INC	21,489	29,068	29,068	29,068	FIRE EXT MAINT & RECHARGING
260	SERVPRO OF SOUTH PHILA			17,965		COOLER RENTAL/ATWATER KENT
260	WYATT ELEVATOR COMPANY	22,645	20,000	45,000	45,000	ELEVATOR MAINTENANCE
260	XEROX CORPORATION	22,920	25,605	25,605	24,880	COPIER / FAX MAINTENANCE
260	VARIOUS / TBD	30,312		3,275		VARIOUS / TO BE DETERMINED
		<b>461,624</b>	<b>382,249</b>	<b>526,762</b>	<b>382,249</b>	
285	1700 SOUTH BROAD STREET CONDO ASSOC		7,769	7,769	7,769	RENTAL FEES
285	ENTERPRISE LEASING COMPANY OF PHILA		1,000			VEHICLE SHARE / RENT
285	GEPPERT BROTHERS INC	28,350	14,231	14,231	14,231	RENTAL CRANE TRUCK
285	MOBILE DREDGING & PUMPING CO	11,915	10,000	10,000	10,000	VACUUM/SEWER JETTING UNIT
285	RINEHARTS SANITATION SERVICES	732	5,000	5,000	5,000	PORTABLE TOILET RENTAL
285	VARIOUS / TBD	2,270		1,000	1,000	RENTAL SERVICES
		<b>43,267</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	
301	HANSON AGGREGATES BMC INC	74,296	50,000	50,000	50,000	INFIELD MIX
301	VARIOUS / TBD	69,623	40,606	40,606	40,606	SOP FOR GRASS AND SEEDS
		<b>143,919</b>	<b>90,606</b>	<b>90,606</b>	<b>90,606</b>	
305	AMERICAN FOREST PRODUCTS	19,850	20,000	40,000	20,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INCORPORATED	65,807	4,000	25,000	20,000	CHAIN LINK
305	CASTOR MATERIALS	16,719	20,000	20,000	20,000	CONCRETE
305	DONATO SPAVENTA & SONS INCORPORATED	20,859	34,909	24,909	24,909	CEMENT, CONCRETE MIX, SAND
305	JAMES DOORCHECK INCORPORATED	8,000	16,773	21,773	16,773	DOORS SUPPLIES
305	NORTHEAST FENCE AND IRON WORKS	37,335	37,467	21,467	21,467	CHAIN LINK, FENCING PARTS
305	PAIK INC		20,000	16,000	20,000	PARTS AND SUPPLIES
305	RIVERSIDE MATERIALS INCORPORATED		5,000	5,000	5,000	ASPHALT, SUPERPAVE
305	SHERWIN WILLIAMS COMPANY	82,893	25,887	25,887	25,887	PAINT SUPPLIES
305	STATE GLASS & UPHOLSTERY INC.		30,000	9,000	30,000	ACRYLIC & POLYCARBONATE
305	STELWAGON ROOFING SUPPLY INC	40,691		25,000		ROOFING SUPPLIES
305	T D P S MATERIALS	3,731	20,000	60,000	30,000	STONE / COARSE MINERALS
305	TAGUE LUMBER INCORPORATED		5,000	25,000	25,000	PLYWOOD
305	VARIOUS / TBD	292	721	5,721	721	VARIOUS
		<b>296,177</b>	<b>239,757</b>	<b>324,757</b>	<b>259,757</b>	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
307	AIRGAS REFRIGERANTS INC		34,000			GASES & REFRIGERANT
307	ASPEN REFRIGERANTS INC.			9,000	14,000	GASES & REFRIGERANT
307	BUCKMANS INC	25,000	25,000	25,000	25,000	SODIUM HYPOCHLORITE, CHLOR.
307	PRAXAIR DISTRIBUTION INC	2,450	5,000	5,500	5,500	GASES. DEMURRAGE, ACETYLENE
307	VARIOUS / TBD	1,979	9,174	8,674	8,674	GASES. DEMURRAGE, ACETYLENE
		<b>29,429</b>	<b>73,174</b>	<b>48,174</b>	<b>53,174</b>	
308	ARBILL INDUSTRIES	836				SAFETY CAP
308	AVENUES INTERNATIONAL			6,952		HOODED SWEATSHIRT
308	FISHER SCIENTIFIC	44,750				BLUE DISPOSABLE GLOVES
308	KEYSTONE TEES	555				HANES HOODIES
308	MAXON SUPPLIES	4,464		7,048		CANVAS GLOVES/ SAFETY GLASSES
308	SHARP MARKETING	226				BASEBALL ADJUSTABLE CAPS
308	TO BE DETERMINED		14,000		14,000	WEARING APPAREL
		<b>50,831</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	
310	COLONIAL ELECTRIC SUPPLY CO INC	218,912	185,000	192,000	217,000	ELEC SUPP / LAMPS & BALLASTS
310	GRAYBAR ELECTRIC CO INC	6,000	50,000		25,000	ELECTRIC SUPPLIES
310	LINDLEY ELECTRIC SUPPLY CO		10,000			ELECTRIC SUPPLIES
310	VARIOUS VENDOR TO BE DETERMINED	346	1,142	4,142	4,142	ELECTRIC SUPPLIES
		<b>225,258</b>	<b>246,142</b>	<b>196,142</b>	<b>246,142</b>	
314	PAPCO INC	100,000	200,294	200,294	200,294	FUEL OIL
		<b>100,000</b>	<b>200,294</b>	<b>200,294</b>	<b>200,294</b>	
316	AIRGAS USA LLC	10,000	7,000			WELDING SUPPLIES
316	FASTENAL CO	23,500	20,000	20,000	20,000	FASTENERS, WASHERS & MISC.
316	INDEPENDENT HARDWARE INCORPORATED	6,000	20,000	28,000	28,000	HARDWARE / PADLOCK SUPPLIES
316	JAMES DOORCHECK INCORPORATED	30,000	35,000	30,000	30,000	BEST LOCKS & SUPPLIES
316	MAXON SUPPLIES LLC			9,000	9,000	WELDING SUPPLIES
316	MERCHANTVILLE OVERHEAD DOOR CO INC	20,000	15,000	20,000	20,000	OVERHEAD DOOR MAINT REPAIR
316	SAM TELL & SON INC		12,648	2,648	2,648	TRASH CONTAINERS
316	T FRANK MCCALLS INC	15,512	12,202	12,202	12,202	RECEPTACLE BASKET
316	VARIOUS / TBD	4,633				VARIOUS / GENERAL HARDWARE
		<b>109,645</b>	<b>121,850</b>	<b>121,850</b>	<b>121,850</b>	
318	ALL AMERICAN POLY	108,090	90,000	110,000	110,000	POLYTHELYNE BAGS
318	AMERICHEM INTERNATIONAL	26,769	10,327	15,327	15,327	CLEANING SUPPLIES
318	IMPERIAL BAG & PAPER CO LLC	549	30,000			CLEANING SUPPLIES
318	SOUTH JERSEY PAPER PRODUCTS	3,794	29,009	19,009	29,009	PAPER PRODUCTS & MOPHEAD
318	T FRANK MCCALLS INC	36,998		30,000	30,000	CLEANING SUPPLIES
318	W B MASON COMPANY INC	62,880	100,000	75,000	75,000	CLEANING SUPPLIES
318	VARIOUS / TBD	10,231	10,921	10,921	10,921	VARIOUS CLEANING SUPPLIES
		<b>249,311</b>	<b>270,257</b>	<b>260,257</b>	<b>270,257</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
323	FERGUSON ENTERPRISES	70,000	90,000	90,000	90,000	PLUMBING SUPPLIES & FIXTURES
323	GENERAL AIRE SYSTEMS INC		20,000	20,000	20,000	HVAC MAINT & REPAIR SUPPLIES
323	TOZOUR ENERGY SYSTEMS	60,000	98,933	98,933	98,933	HVAC MAINT & REPAIR SUPPLIES
323	VARIOUS / TBD	14,739	50,000	50,000	50,000	HVAC MAINT & REPAIR SUPPLIES
		<b>144,739</b>	<b>258,933</b>	<b>258,933</b>	<b>258,933</b>	
326	BCI BURKE COMPANY	30,092		34,814		PLAYGROUND PARTS
326	R J THOMAS MANUFACTURING	5,739				PILOT ROCK TABLES
326	S & S WORLDWIDE	30,713				PLAYGROUND EASY PAK
326	TO BE DETERMINED		34,814		34,814	RECREATIONAL SUPPLIES
		<b>66,544</b>	<b>34,814</b>	<b>34,814</b>	<b>34,814</b>	
428	BANDIT INDUSTRIES INC / TBD		50,000	50,000	50,000	AGRICULTURAL GROUNDS KEEP
428	DEERE & COMPANY / TBD		50,000	50,000	50,000	AGRICULTURAL/GROUNDS EQUIP
428	VARIOUS / TBD	595			201,300	HEAVY DUTY EQUIPMENT
		<b>595</b>	<b>100,000</b>	<b>100,000</b>	<b>301,300</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	76,073	135,000	180,000	225,000	45,000
b)	Employee Benefits					
200	Purchase of Services	33,755	577,500	230,859	230,000	(859)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		109,828	712,500	410,859	455,000	44,141
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	4	1
105	Full Time - Uniform					
Total		3	3	3	4	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	86,073	135,000	135,000	135,000		
Federal		100,000	98,461	180,000	81,539	
State	19,950	477,500	177,398	140,000	(37,398)	
Other Governments						
Other Funds of the City						
Total	106,023	712,500	410,859	455,000	44,141	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title USDA FOREST SERVICE GRANT	Grant Number G16100	Index Code 160127
<input checked="" type="checkbox"/> Federal	Award Period 12/6/2019 - 7/1/2021	Type of Grant REIMBURSEMENT	
State	<b>Grant Objective</b>		
Other Govt.			
Local (Non-Govt.)			

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.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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		100,000		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		100,000		90,000	90,000

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		100,000		90,000	90,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		100,000		90,000	90,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title TREE VITALIZE WATERSHEDS PROGRAM PHASE X	Grant Number G16052	Index Code 160251
<input type="checkbox"/> Federal	Award Period 4/3/2019 - 12/31/2019	Type of Grant REIMBURSEMENT	
<input checked="" type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

This program purpose is to focus on Tree Planting along stream corridors, adjacent upland areas, headwaters and "Naturalized" storm water basins.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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		50,000		50,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000		50,000	50,000

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		50,000		50,000	50,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000		50,000	50,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title GROWING GREENER	Grant Number G16053	Index Code 160249
<input type="checkbox"/> Federal	Award Period 12/7/2017-12/31/2021	Type of Grant REIMBURSEMENT	
<input checked="" type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	6,755	250,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,755	250,000			

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		250,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000			

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 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		Watershed Restoration & Protection Program (WRPP)		G16055	160252	
<input checked="" type="checkbox"/> State		Award Period		Type of Grant		
Other Govt.		9/17/2019- 06/30/2022		REIMBURSEMENT		
Local (Non-Govt.)		<b>Grant Objective</b>				
The "Watershed Restoration & Protection Program" grant is for construction of stormwater management facilities at multiple locations in West Fairmount Park.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	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	90,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		90,000	90,000	90,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		90,000	90,000	90,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 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		BEAT THE HEAT LSA GRANT		G16510	160253	
X State		Award Period	Type of Grant			
Other Govt.		11/25/2020 - 6/30/2022	REIMBURSEMENT			
Local (Non-Govt.)		<b>Grant Objective</b>				
Beat the heat Philly grant 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Pmnts.					
	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	87,398		(87,398)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		87,500	87,398		(87,398)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		87,500	87,398		(87,398)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		87,500	87,398		(87,398)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title TREE VITALIZE -COMMUNITY FORESTRY	Grant Number G16511	Index Code 160245
<input type="checkbox"/> Federal	Award Period 1/1/2020 - 12/31/2020	Type of Grant REIMBURSEMENT	
<input checked="" type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TreeVitalize is a partnership established by DCNR to help support urban and community forests in Pennsylvania communities.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Pmnts.					
	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	17,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,000				

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	19,950				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	19,950				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PPR FOOD COMPOSTING - EPA	Grant Number G16860	Index Code 160615
<input checked="" type="checkbox"/> Federal	Award Period 5/10/2021 - 5/6/2022	Type of Grant ADVANCE	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

This project will allow PPR to address an existing food waste processing gap by launching a public-private partnership with a local food composting business on park land, that will process source Separated Organics(SSO) annually including food scraps.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			53,461		(53,461)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			53,461		(53,461)

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			53,461		(53,461)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			53,461		(53,461)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	USDA-CCFWR-FOOD SCRAP COMPOSTING		G16861	160616	
	State	Award Period		Type of Grant		
	Other Govt.	5/10/2021 - 5/6/2022		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>PPR Food Scarp Composting project - Grant will cover the 2 year positions of Sustainability Specialist. The primary goal of this project is for PPR to launch a new resource, the first food composting operation, on park land through a public-private partnership with Bennett Compost, Inc.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			45,000	90,000	45,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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				45,000	90,000	45,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal			45,000	90,000	45,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				45,000	90,000	45,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 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.		11/1/2019 - 10/31/2022	ADVANCE & REIMBURSEMENT			
X Local (Non-Govt.)		<b>Grant Objective</b>				
The purpose of the grant is to reach 30% of Tree Canopy coverage in Philadelphia neighborhood and provide resources to plant and care of Philadelphia urban forest through Yard Trees, Street Trees and Treekeepers initiatives.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	76,073	135,000	135,000	135,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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		76,073	135,000	135,000	135,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	76,073	135,000	135,000	135,000	
Total		76,073	135,000	135,000	135,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
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Fund GRANTS REVENUE	No. 08		
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<i>Funding Sources</i>	Grant Title URBAN WOOD DESIGN COMPETITION	Grant Number G16L06	Index Code 160610
<i>Federal</i>			
<i>State</i>	Award Period 1/1/2021 - 12/31/2021	Type of Grant ADVANCE	
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

This grant will provide opportunity to work with PPR and the rebuild team to bring innovative solutions from local designers to transform public space and buildings with urban wood, while supporting the City of Philadelphia's more valuable natural assets, our urban forest and canopy.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	10,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,000				

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	10,000				
	Total	10,000				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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					

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Parks and Recreation	16	Executive Administration and Performance	04	
<b>Program Description</b>				
This program provides leadership for PPR, accurately measures its impact, and costs, and ensures that PPR is part of an efficient and effective government.				
<b>Program Objectives</b>				
<p>- PPR will identify and begin measurement of impact-driven performance measures aligned with the department's strategic plan and Goal 3 service area pilots, focused on helping to increase capacity and build a learning culture.</p> <p>-PPR will continue to identify resources for professional development opportunities for staff through both in-house training programs as well as with outside organizations and other municipal partners</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of permanent staff attending trainings	96%	tabulated at year-end	95%	95%
<u>Comments:</u>				
Net hires (full- and part-time)	-5	-24	21	13
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE			04
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	7,130,163	7,150,473	8,829,432	7,348,649	(1,480,783)
080	Grants Revenue	707,242	1,780,950	1,780,950	1,780,950	
	Total	7,837,405	8,931,423	10,610,382	9,129,599	(1,480,783)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	43	47	44	53	6
	Total Full Time	43	47	44	53	6
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	204,585	1,259,000	705,000	1,251,000	546,000
080	Grants Revenue	579,718	1,780,950	1,780,950	1,780,950	
	Total	784,303	3,039,950	2,485,950	3,031,950	546,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,188,041	1,208,563	1,208,563	1,354,781	146,218
Finance	Employee Benefits - Uniform					
	Total	1,188,041	1,208,563	1,208,563	1,354,781	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,270,917	3,312,259	3,466,218	3,775,145	308,927
b)	Employee Benefits					
200	Purchase of Services	833,772	1,648,700	1,823,700	1,874,090	50,390
300	Materials and Supplies	14,585	128,234	128,234	134,234	6,000
400	Equipment	1,153	61,280	61,280	65,180	3,900
500	Contributions, Indemnities and Taxes	3,009,736	2,000,000	3,350,000	1,500,000	(1,850,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,130,163	7,150,473	8,829,432	7,348,649	(1,480,783)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	47	44	53	6
105	Full Time - Uniform					
Total		43	47	44	53	6
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	204,585	1,259,000	705,000	1,251,000	546,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	204,585	1,259,000	705,000	1,251,000	546,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
PARKS AND RECREATION				16	EXECUTIVE, ADMINISTRATION & PERFORMANCE				04
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>ADMINISTRATION</b>									
1	A398	ASST. DIR.FOR STRATEGIC PARTNERSHIPS	65,000	1	1	1	1	65,000	
2	C157	CHIEF OF STAFF	90,000	1	1	1	1	90,000	
3	D250	DEPUTY COMMISSIONER	130,000	1	1	1	1	130,000	
4	D250	DEPUTY COMMISSIONER	115,360	1	1	1	1	115,360	
5	2L18	EXECUTIVE ASSISTANT	73,456 - 94,445	2	2	2	2	185,889	
6	1A20	EXECUTIVE SECRETARY	38,891 - 50,000	2	2	2	2	102,650	
7	E802	EXECUTIVE SECRETARY 2	56,650	1	1	1	1	56,650	
8	R215	PARKS AND RECREATION COMMISSIONER	154,500	1	1	1	1	154,500	
9	9D41	PARKS AND REC REGIONAL MANAGER	84,044 - 108,065	1	1	1	2	193,334	1
10	A398	AMD - SPECIAL FUND ASSISTANT	45,000			1	1	45,000	1
11	A398	AMD - IJJA	76,542				1	76,542	1
<b>Permanent Full Time</b>				<b>11</b>	<b>11</b>	<b>12</b>	<b>14</b>	<b>1,214,925</b>	<b>3</b>
<b>PERFORMANCE &amp; TRAINING</b>									
12	A398	AMD - PROGRAM SERVICES COORDINATOR	75,000	1	1	1	1	75,000	
13	A398	AMD - LEADERSHIP DEV. & TRAINING MGR	75,000	1	1	1	1	75,000	
14	7N52	PARK MANAGER 2	56,480 - 72,620	1	1	1	1	73,245	
<b>Permanent Full Time</b>				<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>223,245</b>	
<b>FISCAL</b>									
15	2A06	ACCOUNTANT	49,584 - 63,753	1	2	1	2	113,962	
16	2A05	ACCOUNTANT TRAINEE	41,326 - 53,127				1	53,127	1
17	A398	AMD - CONTRACT SPECIALIST	73,500	1	1	1	1	73,500	
18	2C05	BUDGET OFFICER 1	66,458 - 85,439		1				(1)
19	2C06	BUDGET OFFICER 2	73,456 - 94,445	1		1	1	84,577	1
20	2C12	BUDGET ANALYST 2	68,618 - 88,216	1	1	1	1	90,041	
21	1B10	ACCOUNT CLERK	40,396 - 43,963	2	2	2	2	85,540	
22	1A02	OFFICE CLERK	33,403 - 35,670				1	33,403	1
23	2E08	DEPT PROCUREMENT SPECIALIST	48,894 - 62,867	3	4	3	3	192,476	(1)
24	2A01	FINANCIAL TECHNICIAN	40,198 - 51,681	1	1	1	3	133,703	2
25	2A33	FISCAL OFFICER	84,044 - 108,065	1	1	1	1	109,290	
26	7N52	PARK MANAGER 2	56,480 - 72,620	1	1	1	1	73,245	
<b>Permanent Full Time</b>				<b>12</b>	<b>14</b>	<b>12</b>	<b>17</b>	<b>1,042,864</b>	<b>3</b>
<b>WAREHOUSE</b>									
27	1F10	STORES MANAGER	49,913 - 54,910	1	1	1	1	55,735	
28	1F06	STORES WORKER	40,396 - 43,963	2	2	2	2	89,176	
<b>Permanent Full Time</b>				<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>144,911</b>	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>PERSONNEL</b>									
29	A398	AMD - OCCUPATIONAL SAFETY ADMIN.	77,822	1	1	1	1	77,822	
30	1A02	OFFICE CLERK	33,403 - 35,670			1	1	33,403	1
31	1A04	CLERK 3	42,956 - 46,871	5	5	4	5	231,550	
32	1A22	CLERICAL SUPERVISOR 2	39,124 - 42,579		1				(1)
33	2L09	ADMINISTRATIVE SERVICES SUPERVISOR-NC	45,437 - 58,412	1		1	1	52,546	1
34	2H12	DEPARTMENTAL HR MANAGER 2	71,144 - 91,472		1				(1)
35	1B25	DEPARTMENTAL PAYROLL CLERK	40,396 - 43,963	2	3	1	2	83,791	(1)
36	E248	EMPLOYEE AND LABOR RELATIONS ANALYST	71,128	1					
37	2L03	MANAGEMENT TRAINEE	41,201 - 52,970			1	1	50,654	1
38	2H91	HR PROFESSIONAL 2	57,896 - 74,435	3	4	3	3	222,248	(1)
39	2H58	SENIOR DEPARTMENTAL HR ASSOCIATES	64,492 - 82,900			1	1	83,725	1
40	2H13	DEPARTMENTAL HR MANAGER 3	84,044 - 108,065	1	1	1	1	109,090	
<b>Permanent Full Time</b>				<b>14</b>	<b>16</b>	<b>14</b>	<b>16</b>	<b>944,829</b>	
<b>Total Permanent Full Time</b>				<b>43</b>	<b>47</b>	<b>44</b>	<b>53</b>	<b>3,570,774</b>	<b>6</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>PARKS AND RECREATION</b>	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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		43	47	44	53	3,570,774	6
		Temporary/Seasonal						217,850	
		Overtime						95,250	
		Shift Differential						350	
		Lump Sum Payments						28,000	
		Bonus Gross Adjustment						3,000	
		Exempt Increase & Raises						17,805	

Total Gross Requirements				43	47	44	53	3,933,029	6
Plus: Earned Increment								10,414	
Plus: Longevity								627	
Less: (Vacancy Allowance)								(168,925)	
Total Budget Request								3,775,145	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		58,659		24,150			28,000	3,850	
2	Full Time - Civilian	43	3,008,460	47	3,060,429	44	53	3,430,695	370,266	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(2,118)		11,529			3,000	(8,529)	
5	PT, Temp/Seas, Bd, SCG		165,288		257,860			217,850	(40,010)	
6	Overtime - Civilian		40,390		97,000			95,250	(1,750)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		238		250			350	100	
10	H&L, IOD, LT-Sick				15,000				(15,000)	
11										
12										
Total		43	3,270,917	47	3,466,218	44	53	3,775,145	308,927	6

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		769			
305	Building & Construction		28,737	28,737	31,737	3,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,000	29,422	29,422	29,422	
309	Cordage & Fibers					
310	Electrical & Communication				3,000	3,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		1,353	1,353	1,353	
314	Fuel - Heating & Cooling					
250	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		31,125	31,125	31,125	
320	Office Materials & Supplies	4,987	12,653	12,653	12,653	
322	Small Power Tools & Hand Tools		10,290	11,059	11,059	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,458	12,385	12,385	12,385	
325	Printing	140	1,500	1,500	1,500	
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	14,585	128,234	128,234	134,234	6,000
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment		468	468	468	
422	Power Tools & Hand Tools					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,153	37,819	37,819	41,719	3,900
428	Vehicles					
430	Furniture & Furnishings		22,993	22,993	22,993	
499	Other Equipment (not otherwise classified)					
	Total	1,153	61,280	61,280	65,180	3,900

CITY OF PHILADELPHIA		SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM				
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 01	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	1,500,000	2,000,000	3,350,000	1,500,000	(1,850,000)
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	1,509,736				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury					
561	Auto - Motor Vehicle					
563	Highway Falls					
564	Sidewalk Falls					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Dam					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
588	Civil Rights - Attorney Fees					
	Total	3,009,736	2,000,000	3,350,000	1,500,000	(1,850,000)
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	757,811	1,531,665	1,708,713	1,758,713	50,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO / STERLING INFOSYSTEMS INC.		20,000	10,000	20,000	BACKGROUND CHECK SERVICE
250	ALL SEASONS LANDSCAPING		61,465	58,965	61,013	HERBICIDES TREATMENT
250	APPLIED ECOLOGICAL SERVICES INC	79,925	80,000	80,000	80,000	PARK NATURAL AREA MAINT
250	CENTER FOR EMPLOYMENT OPPORTUNITIES			100,000		KENSINGTON CLEANUP PROJ.
250	CHILDLINE		10,400	10,400	10,400	CHILD ABUSE CLEARANCE
250	DELL EAST IMPREST FUND	350,000	1,150,000	1,150,000	1,150,000	DELL SUMMER CONCERTS
250	DRUGSCAN INC	4,992	20,800	20,800	20,800	DRUG SCREEN TESTING
250	IDEMIA IDENTITY & SECURITY USA/MORPHOTRUS	50,577	19,000	19,000	19,000	BACKGROUND CHECK SERVICES
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TR. JOHNSON ART COLLECTION
250	PENNSYLVANIA STATE POLICE	24,178	20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	URBAN AFFAIRS COALITION	75,000		75,000	225,000	ADVISORY COUNCIL ACCOUNTS
250	MISCELLANEOUS VENDORS	1,771				VARIOUS / TO BE DETERMINED
251	CELLCO PARTNERSHIP	1,368		14,548	2,500	PUBLIC SAFETY MOBILE DEVICES
251	POWER ENGINEERS, INC.	20,000				CITYWORKS FOR FORESTRY
		<b>757,811</b>	<b>1,531,665</b>	<b>1,708,713</b>	<b>1,758,713</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	AZTECA SYSTEMS	55,000				AZTECA SOFTWARE SUPPORT
	<b>TOTAL</b>	<b>55,000</b>				
505	PHILADELPHIA ACTIVITIES FUND INC	1,500,000	2,000,000	3,350,000	1,500,000	PHILADELPHIA ACTIVITIES FUND
	<b>TOTAL</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>3,350,000</b>	<b>1,500,000</b>	
513	INDEMNITIES	1,509,736				
	<b>TOTAL</b>	<b>1,509,736</b>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	79,617	230,950	230,950	230,950	
b)	Employee Benefits					
200	Purchase of Services	496,987	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	2,354	350,000	350,000	350,000	
400	Equipment	128,284	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		707,242	1,780,950	1,780,950	1,780,950	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
250	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	579,718	1,780,950	1,780,950	1,780,950		
Other Governments						
Other Funds of the City						
Total	579,718	1,780,950	1,780,950	1,780,950		

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title ACT -13	Grant Number G16602	Index Code 160417 /160729
<input checked="" type="checkbox"/> Federal	Award Period CONTINUOUS	Type of Grant ADVANCE	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The Marcellus Shale Legacy Fund was established by Act 13 and is designed exclusively for projects involving the "planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and water resource management.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	79,617	230,950	230,950	230,950	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
250	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	496,987	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	2,354	350,000	350,000	350,000	
400	Equipment	128,284	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	707,242	1,780,950	1,780,950	1,780,950	

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	579,718	1,780,950	1,780,950	1,780,950	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	579,718	1,780,950	1,780,950	1,780,950	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Parks and Recreation	16	Communication and Engagement	10	
<b>Program Description</b>				
This program establishes and sustains relationships with volunteers, partners, and businesses, and uses communication strategies to increase awareness of PPR's diverse amenities, initiatives, opportunities, and experiences. The program encourages innovation, collaboration, and capacity building among communities in public spaces.				
<b>Program Objectives</b>				
<p>-Explore innovative ways to bring people into public spaces and make them more relevant to new and existing users, especially teens and young adults, by opening these spaces for social enterprises and eSports. By leveraging external resources and partnerships, PPR will explore advancing resident-led models to reimagine underutilized space in recreation centers, increasing exposure to and knowledge of the entrepreneurial and eSports communities and industry.</p> <p>-Continue to leverage Rebuild physical capital investment to make human capital investments in volunteer and community groups (Friend Groups and Advisory Council) to engage more deeply with residents, enhance staff engagement capacity, support higher quality programs and services, and better serve communities in need.</p> <p>-Support planning and investments in prominent public spaces, like FDR Park and the Benjamin Franklin Parkway, by providing spaces where neighbors can come together and serve as a national model for community engagement and economic development</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent increase in concessions revenue	-23.0%	tabulated at year-end	88.8%	6.0%
<u>Comments:</u>				
Percent increase in volunteer participation	-20.7%	tabulated at year-end	50.0%	0.0%
<u>Comments:</u>				
Percent of permit holder Net Promoter Score survey respondents who are detractors	19.6%	tabulated at year-end	20.0%	20.0%
<u>Comments:</u>				
Total Engagement	Prior year not available	57,392	120,000	120,000
<u>Comments:</u>	An effective alternative measure to "impression" that shows how useful or relevant our content is to followers. Total engagement shows how many times residents like, share, or comment on our content. FY21 Q1 data is not available and therefore there is no FY21 year-end data available.			
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT			10
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,522,503	2,665,966	2,916,521	2,828,034	(88,487)
080	Grants Revenue		525,000	573,000	660,000	87,000
	Total	2,522,503	3,190,966	3,489,521	3,488,034	(1,487)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	35	37	32	36	(1)
080	Grants Revenue				7	7
	Total Full Time	35	37	32	43	6
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	83,505	646,000	266,000	595,000	329,000
080	Grants Revenue		525,000	573,000	660,000	87,000
	Total	83,505	1,171,000	839,000	1,255,000	416,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	763,820	804,887	804,887	789,928	(14,959)
Finance	Employee Benefits - Uniform					
	Total	763,820	804,887	804,887	789,928	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,467,616	2,570,216	2,820,771	2,732,284	(88,487)
b)	Employee Benefits					
200	Purchase of Services	32,106	49,750	49,750	49,750	
300	Materials and Supplies	22,781	38,000	38,000	38,000	
400	Equipment		8,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,522,503	2,665,966	2,916,521	2,828,034	(88,487)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	35	37	32	36	(1)
105	Full Time - Uniform					
Total		35	37	32	36	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	83,505	646,000	266,000	595,000	329,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	83,505	646,000	266,000	595,000	329,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>CONCESSIONS</u></b>									
1	A398	AMD - DEPUTY DIRECTOR	95,000	1	1	1	1	95,000	
2	A398	AMD - DIR OF PROP & CONTRACT MGMT	97,850	1	1	1	1	97,850	
3	1A04	CLERK 3	42,956 - 46,871	1	1				(1)
4	2L10	ADMINISTRATIVE ASSISTANT-NON CONFIDEN	44,328 - 56,988			1	1	51,682	1
5	P040	PARK CONCESSIONS MANAGER	66,950	1	1	1	1	66,950	
		<b>Permanent Full Time</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>311,482</b>	
<b><u>STEWARDSHIP &amp; VOLUNTEERISM</u></b>									
6	A398	AMD -ASSISTANT PROGRAM COORDINATOR	57,362	1	1				(1)
7	A398	AMD - URBAN AGRICULTURE DIRECTOR	73,000	1	1	1	1	73,000	
8	7B50	ENVIRONMENTAL RESTORATION CREW CHIE	46,414 - 50,866			1	1	51,491	1
9	9D36	PARK STEWARDSHIP ADMINISTRATOR	73,456 - 94,445			1	1	95,070	1
10	2J59	COMMUNITY INITIATIVES SPECIALIST	47,702 - 61,335	3	3	2	2	123,295	(1)
11	9D35	URBAN GARDENING COORDINATOR	66,944 - 86,064	2	2	1	1	72,948	(1)
		<b>Permanent Full Time</b>		<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>415,804</b>	<b>(1)</b>
<b><u>COMMUNICATION</u></b>									
12	A398	AMD - GRAPHIC DESIGN SPECIALIST	50,000			1	1	50,000	1
13	A398	AMD - STRATEGY & COMMUNICATION MNGR	60,000	1	1	1	1	60,000	
14	A398	AMD - REBUILD COMMUNICATION	85,000	1	1	1	1	85,000	
15	A398	AMD - DIR OF COMMU. OF AFFAIRS LIAISON	62,897		1				(1)
		<b>Permanent Full Time</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>195,000</b>	
<b><u>RANGERS</u></b>									
16	7N57	URBAN PARK RANGER 1	37,828 - 41,045	13	14	10	14	559,703	
17	7N54	URBAN PARK RANGER 2	41,675 - 45,417	2	2	2	2	92,084	
18	7N56	URBAN PARK RANGER MANAGER	73,456 - 94,445	1	1	1	1	95,070	
19	7N55	URBAN PARK RANGER SUPERVISOR	57,896 - 74,435	3	3	3	3	225,180	
		<b>Permanent Full Time</b>		<b>19</b>	<b>20</b>	<b>16</b>	<b>20</b>	<b>972,037</b>	
<b><u>SPECIAL EVENTS MANAGEMENT</u></b>									
20	A398	AMD - SPECIAL EVENTS OFFICE MANAGER	42,436	1	1	1	1	42,436	
21	7N52	PARK MANAGER 2	56,480 - 72,620	1	1	1	1	73,245	
22	2J46	SPECIAL EVENTS PROD. COORDINATOR	59,404 - 76,369	1	1	1	1	77,794	
		<b>Permanent Full Time</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>193,475</b>	
		<b>Total Permanent Full Time</b>		<b>35</b>	<b>37</b>	<b>32</b>	<b>36</b>	<b>2,087,798</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>PARKS AND RECREATION</b>	No. 16	Program <b>COMMUNICATION &amp; ENGAGEMENT</b>	No. 10
Fund <b>GENERAL</b>	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time		35	37	32	36	2,087,798	(1)
		Temporary/Seasonal						547,500	
		Overtime						115,600	
		Shift Differential						6,650	
		Lump Sum Payments						52,500	
		Long Term Sick						7,710	
		Bonus Gross Adjustment						2,000	
		Exempt Increase & Raises						10,174	

Total Gross Requirements									
				35	37	32	36	2,829,932	(1)
Plus: Earned Increment								6,757	
Plus: Longevity								493	
Less: (Vacancy Allowance)								(104,898)	
Total Budget Request								2,732,284	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				15,000			52,500	37,500	
2	Full Time - Civilian	35	1,934,212	37	2,038,204	32	36	2,000,324	(37,880)	(1)
3	Full Time - Uniform		598							
4	Bonus, Gross Adj.		(115)		8,967			2,000	(6,967)	
5	PT, Temp/Seas, Bd, SCG		459,519		647,500			547,500	(100,000)	
6	Overtime - Civilian		65,956		106,450			115,600	9,150	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		7,179		4,650			6,650	2,000	
10	H&L, IOD, LT-Sick		267					7,710	7,710	
11										
12										
	Total	35	2,467,616	37	2,820,771	32	36	2,732,284	(88,487)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		5,000		5,000	5,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		750	250	250	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,664	3,000	3,000	3,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	880	6,000	5,000	6,000	1,000
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	24,562	35,000	41,500	35,500	(6,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
200	Other Expenses (not otherwise classified)					
Total		32,106	49,750	49,750	49,750	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	3,006	25,000	20,000	5,000	(15,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,715	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	659				
312	Fire Fighting & Safety	140		5,000	20,000	15,000
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	723				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	4,333				
320	Office Materials & Supplies	3,055	7,000	7,000	7,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,000	1,000	1,000	1,000	
325	Printing	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					
300	Other Materials & Supplies (not otherwise classified)					
	Total	22,781	38,000	38,000	38,000	
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment					
422	Power Tools & Hand Tools					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		3,000	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings		5,000	5,000	5,000	
400	Other Equipment (not otherwise classified)					
	Total		8,000	8,000	8,000	

CITY OF PHILADELPHIA FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		5,000		5,000	5,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TEMPLE UNIVERSITY / TBD		5,000		5,000	PARK RANGER TRAINING

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		493,250	541,250	628,250	87,000
b)	Employee Benefits					
200	Purchase of Services		19,250	19,250	19,250	
300	Materials and Supplies		12,500	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	573,000	660,000	87,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				7	7
105	Full Time - Uniform					
Total					7	7
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		525,000	573,000	660,000	87,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		525,000	573,000	660,000	87,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
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		G16L07	160611	
State		Award Period		Type of Grant		
Other Govt.		11/01/2020 to 10/31/2022		ADVANCE		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
Grant purpose to implement two early action priorities of the City's Urban Agriculture Plan. William Pen Foundation Grant # 122-20.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		200,000	65,000	65,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	65,000	65,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000	65,000	65,000	
Total			200,000	65,000	65,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
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	
<i>Federal</i>		REBUILD ENGAGEMENT--FPC-KNIGHT FOUNDATION GRANT		G16L09	160613	
<i>State</i>		Award Period	Type of Grant			
<i>Other Govt.</i>		03/01/2021 - 12/31/2022	ADVANCE / REIMBURSEMENT			
<b>X</b>	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
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 programming and activation of Philadelphia's public and civic assets.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		293,250	293,250	293,250	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	19,250	
300	Materials and Supplies		12,500	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	325,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		325,000	325,000	325,000	
Total			325,000	325,000	325,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				5	5
105	Full Time - Uniform					
Total					5	5

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
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		PHILADELPHIA RANGERS CORP		New	New	
State		Award Period		Type of Grant		
Other Govt.		06/01/2021 - 05/31/2024		REIMBURSEMENT		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
PPR will use grant funds in support of the Ranger Corps Executive Director position and other expenses related to operations of the Ranger program, as articulated in the 2021 Ranger Corps Business Plan.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			183,000	270,000	87,000
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				183,000	270,000	87,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			183,000	270,000	87,000
Total				183,000	270,000	87,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

71-53P (Program Based Budgeting Version)