

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	RINEHARTS SANITATION SERVICES	77,238	35,500	95,500	55,500	PORTABLE TOILET RENTAL

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	20,920	628,250	333,250	603,250	270,000
b)	Employee Benefits					
200	Purchase of Services		19,250	25,000	25,000	
300	Materials and Supplies		12,500	19,250	19,250	
400	Equipment			12,500	12,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,920	660,000	390,000	660,000	270,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	7	3	7	
105	Full Time - Uniform					
Total		1	7	3	7	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	20,920	660,000	390,000	660,000	270,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	20,920	660,000	390,000	660,000	270,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<i>Federal</i>		URBAN AGRICULTURE-MAYOR'S FUND-WILLIAM PENN GRANT		G16L07	160611		
<i>State</i>		Award Period		Type of Grant			
<i>Other Govt.</i>		11/01/2020 to 10/31/2022		ADVANCE			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective					
Grant purpose to implement two early action priorities of the City's Urban Agriculture Plan. William Penn Foundation Grant # 122-20.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	20,920	65,000	65,000	65,000		
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		20,920	65,000	65,000	65,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	20,920	65,000	65,000	65,000		
Total		20,920	65,000	65,000	65,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title REBUILD ENGAGEMENT--FPC-KNIGHT FOUNDATION GRANT	Grant Number G16L09	Index Code 160613
<i>Federal</i>	Award Period 03/01/2021 - 12/31/2022	Type of Grant ADVANCE / REIMBURSEMENT	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Developing and implementing a citywide civic engagement strategy in Philadelphia by leveraging city's rebuild investment to have the community lead and participate in the programing and activation of Philadelphia's public and civic assets.

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		293,250	268,250	268,250	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		19,250	25,000	25,000	
300	Materials and Supplies		12,500	19,250	19,250	
400	Equipment			12,500	12,500	
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 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (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. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		5	2	5	
105	Full Time - Uniform					
	Total		5	2	5	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHILADELPHIA RANGERS CORP	Grant Number New	Index Code New
<i>Federal</i>	Award Period 06/01/2021 - 05/31/2024	Type of Grant REIMBURSEMENT	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		270,000		270,000	270,000
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			270,000		270,000	270,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		270,000		270,000	270,000
Total			270,000		270,000	270,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 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)