	CITY OF PHILADELPHIA		ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
	FISCAL 2022 OPERATING BUDGET		, ,
t		No.	

	JAL 2022 OPER	TATING BUDGE					
epartment			No.				
PARKS AND RECRE	EATION		16				
655			COMMIS PARKS AND F	SSIONER RECREATION			795
PROGRAM DISTRICTS	AL SERVICES 300 PROGRAM ADMINISTRATION 9 10	INFRASTRU 335 SKILLED TRADES 64 71	CTURE & PROPERTY MAI	NAGEMENT 411 ADMINISTRATION 10 10	COMMUNICATION & ENGAGEMENT 34 37 CONCESSIONS	EXECUTIVE, ADMIR PERFORM 43 FISCAL 11 14	
CULTURAL PROGRAMS 1 1	AQUATICS & ICE RINKS 5 5 5	SPECIAL CAPITAL PROJ (Rebuild) 21 37	LANDSCAPE MANAGEMENT 138 154	PLANNING 17 23	4 4 STEWARDSHIP & VOLUNTEERISM 7 7	PERSONNEL 15 16	PERFORMANCE & TRAINING 3 3
SPORTS & ATHLETICS	TIME & YOUTH DEVELOPMENT 2 3		MAINTENANCE 27 31	URBAN FORESTRY 14 24	COMMUNICATION 3 3	WAREHOUSE 3 3	
CAROUSEL HOUSE 5 6 OUTDOOR	OLDER ADULT 24 30				RANGERS		
EXPERIENCE ENVIRONMENTAL EDUCATION 5 5					SPECIAL EVENTS MANAGEMENT 3 3		
							POSED BUDGET ANIZATION FY22 BUDGETED POSITIONS

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAL	_ 2022	2 OPERATING BU	JDGET				
Depart	ment							No.
F	PARKS AND R	ECREAT	TON					16
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01		100		(-,	(*)	()	(-)	
	GENERAL	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	50,465,519 6,885,094 2,295,579 325,687 4,997,411 64,969,290	46,921,787 4,482,142 1,725,217 297,008 1,500,000 54,926,154	46,921,787 4,826,996 1,725,217 297,008 1,500,000 55,271,008	52,352,786 5,659,542 2,205,217 347,008 1,500,000 62,064,553	5,430,999 832,546 480,000 50,000
08		100	Employee Compensation	,,	- 1,0=0,101	55,=: 1,555	0=,000,,000	1
	GRANTS REVENUE	a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	2,292,759 74,177 1,240,187 4,924,760 137,708	3,354,755 171,415 1,823,731 7,551,984 323,944	3,043,419 142,680 1,481,809 6,570,813 284,280	3,991,005 176,047 2,020,559 7,542,313 323,944	947,586 33,367 538,750 971,500 39,664
		- 000	Total	8,669,591	13,225,829	11,523,001	14,053,868	2,530,867
		100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	52,758,278 74,177 8,125,281 7,220,339 463,395 4,997,411 73,638,881	50,276,542 171,415 6,305,873 9,277,201 620,952 1,500,000 68,151,983	49,965,206 142,680 6,308,805 8,296,030 581,288 1,500,000	56,343,791 176,047 7,680,101 9,747,530 670,952 1,500,000	6,378,585 33,367 1,371,296 1,451,500 89,664

71-53B (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

			-			
Department PARKS AND RECREATION						No. 16
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND				· · · · · · · · · · · · · · · · · · ·	<u> </u>	
Living Wage Increases	373,383					373,383
Tree Emergency Work -Storms 6/3 & 8/4 (FY21only)	0.0,000	(170,720)				(170,720)
Fidelity Burglar & Fire -VLS (FY21 Only)		(124,734)				(124,734)
Atwater Kent Transition		(72,000)				(72,000)
Exempt Salary Restoration	53,770	(-,,				53,770
Dell Music Center Restoration		800,000				800,000
Program & Ops. Seasonal Supp Staff Restoration	950,000	,				950,000
Aquatics Program Restoration	2,750,000		330,000			3,080,000
Community Service Area Phase 2	753,029		,			753,029
Keyspots Restoration	355,000					355,000
Operations Restoration	400,000	400,000	200,000			1,000,000
Transfer of staff to Public Property	(204,183)	,				(204,183)
Total	5,430,999	832,546	530,000			6,793,545
GRANTS REVENUE FUND						
PYN- Phila A Job Work Exp	228,735	50,000				278,735
PYN-SLIP Summer Program	12,632					12,632
After School Snack Program			1,000,000			1,000,000
Community Service Block Grant	46,336		(10,336)			36,000
Older Adult Program		2,000	9,000			11,000
Literacy/Playstreet - William Penn Grant	200,000					200,000
USDA Forest Service		100,000				100,000
Tree Vitalize Watersheds Program Phase X		50,000				50,000
Growing Greener Grant		230,000				230,000
Beat the Heat LSA Grant		87,500				87,500
Rebuild Engagement - Knights Foundation	293,250	19,250	12,500			325,000
Urban Agriculture - William Penn Grant	200,000					200,000
Total	980,953	538,750	1,011,164			2,530,867
Total All Friends	0.444.050	4 274 200	4 544 464			0.224.440
Total All Funds	6,411,952	1,371,296	1,541,164		1	9,324,412
71-53C (Program Based Budgeting Version)	l l				1	1

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2022 OPERATING BUDGET

647

50,465,519

Department PARKS AND RECREATION 16 Fiscal 2020 Fiscal 2021 Fiscal 2022 Increase Increase Budgeted Estimated Line Actual Actual Increment Budgeted Department (Decrease) (Decrease) Positions Obligations **Positions** Obligations Run -PPE **Positions** in Requirements No. Category Request in Pos. 6/30/20 12/21/20 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (1) (2) (3) (4) (6) (7) (9) (10)(11)A. Summary by Object Classification - All Funds 365.217 155.000 200.000 45.000 1 Lump Sum 1,158,427 2 Full Time 672 37,562,150 780 40,428,325 655 795 41,586,752 15 23.872 10.665 45.000 34.335 3 Bonus, Gross Adi. 4 PT, Temp/Seas, Bd , SCG 11,382,348 6,638,035 11,226,469 4,588,434 5 3,214,944 2,631,357 3,116,670 485,313 Overtime Holiday Overtime Shift/Stress 98,747 66,800 88,900 22,100 8 H&L, IOD, LT-Sick 111,000 35,024 80,000 44,976 9 Total 672 52,758,278 780 49,965,206 655 795 56,343,791 15 6,378,585 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 1,265 Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress H&L. IOD. LT-Sick 8 9 1.265 C. Summary by Object Classification - General Fund Lump Sum 340,609 155,000 200,000 45,000 39,523,502 647 36,497,723 748 39,104,661 632 763 15 418,841 Full Time 10,665 3 Bonus, Gross Adj. 18,478 45,000 34,335 PT, Temp/Seas, Bd, SCG 4,918,280 4,380,434 10,217,086 9,298,714 4 3,116,670 2,631,357 485,313 5 Overtime 3,182,454 6 Holiday Overtime 66,800 88,900 7 Shift/Stress 98,273 22,100 H&L, IOD, LT-Sick 110,896 35,024 44.976 8 80,000 9

D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 1,265 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 1,265 Total 71-53D (Program Based Budgeting Version)

46,921,787

748

SECTION 14

763

52,352,786

15

5,430,999

632

CAL 2022 OREDATING BURGET

CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department No.

Parks and Recreation 16

Responses to Racial Equity Questions

Racial Equity Questions for Existing Budget

What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?

- \cdot A Safer and More Just Philadelphia \cdot Health Equity for All \cdot Quality Education for All
- · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government

Given that PPR is one of the city's most active public-facing departments with sites, programming, and places in every neighborhood, PPR's FY22 budget is geared to ensuring we have the right structures, staffing, and approaches in place to best engage with the community daily, especially communities of color. The FY22 budget also includes a full restoration of summer programming and the pool season to provide young people and working families with a needed amenity, promoting healthy behaviors and increasing employment opportunities, especially for youth and people of color. Most of our users are vulnerable youth and working families in/around under-invested neighborhoods. As part of the Citywide racial equity framework, PPR reworked our Recreation Leader Trainee job specification to ensure staff working in communities are reflective of the community they serve (especially youth and families of color). This effort helped PPR recruit and ultimately hire through the Civil Service process, the most diverse group of new Recreation Leaders in the department's history. As part of our FY22 budget, these new Recreation Leaders will be assigned to pilot Community Service Areas in more PPR districts targeting communities of color. Staff in the areas would also receive additional DEI and customer service training and capacity development.

Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?

PPR's involvement with the City's racial equity action planning effort and the department's strategic plan serve as both a catalyst and a mechanism for organizational learning and development. Both will help to ensure PPR has the proper structures and approaches in place to connect more deeply with the people we serve through every aspect of our work. As part of PPR's strategic planning process, the department's engagement effort included more than 500 participants in meetings, working groups, interviews, focus groups, surveys, and more. PPR's staff participated along with representatives of a range of interests, including District Council 47, non-profit program and event partners, and members of the Philadelphia Parks and Recreation Commission (PaRC). The FY22 budget has been informed by this process as well as neighborhood-based data and racial demographics including data sets such as PPD Harm Scores, Rebuild data, Census data, health/poverty metrics, facilities assessments/GIS layers. In addition, the work of PPR is supported by a diverse network of community volunteers and stakeholders. In particular, the department regularly partners with Park Friends groups and Recreation Advisory Councils. Currently, there are more than 226 active Park Friends groups and Recreation Advisory Councils. Both are community-led organizations that work with PPR to create welcoming community spaces and foster positive experiences. PPR communicates regularly on a variety of projects, planning efforts, and programming with both groups.

How is your department using its budget to create an inclusive, anti-racist workplace?

A significant part of frontline PPR program division staff and manager's job is liaising with communities and creating/implementing programs that are relevant to the neighborhoods they serve. However, due to the systemic challenges within the Civil Service system, current program staff do not reflect the racial makeup of Philadelphia and the communities they serve. This was especially clear during a review of PPR's District Manager test and the review of the Recreation Leader Trainee (RLT) hiring process. In collaboration with OHR, the department advanced a four-step process to overhaul hiring for the entry-level Program position Recreation Leader Trainee. This is an important position due to its closeness to community but also as a leadership pathway into the Civil Service system. This overhaul process included a robust recruitment effort targeting 32 different Philadelphia zip codes, outreach to historically black colleges and universities, as well as engaging internal subject matter experts to redesign the exam to make it more fair, allowing candidates to show a true affinity for the work. This resulted in a 64% increase in hiring people of color and a 52% increase in hiring of women. As part of our FY22 budget, these new Recreation Leaders will be assigned to additional pilot Community Service Areas in PPR districts. Staff in the areas would also receive additional DEI and customer service training and capacity development.

As part of our department's strategic planning effort, we evaluated the history of our staffing model in our recreation centers which deprived neighborhoods, especially communities of color, of resources and high-quality programming. To help inform equity of services in neighborhoods, "heat maps" were created showing PPR staffing distribution by the racial demographic of neighborhoods. High numbers of unstaffed and understaffed PPR facilities are clustered in communities of color while more prominent white neighborhoods saw higher numbers of staffed PPR facilities. In an effort to achieve a more dynamic, equitable staffing structure, additional neighborhood-based data sets (such as Harm Scores, Rebuild data, health/poverty metrics, facilities assessments) were layered onto the racial demographics of neighborhoods to determine high priority sites/facilities where staffing would be realigned and create new pilot Community Service Areas to create a dynamic staffing model to better match programs to local interests and needs developed in partnership with communities.

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.
Parks and Recreation	16	Recreational Services	01

Program Description

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.

Program Objectives

PPR will continue to embark on a systemwide effort to provide higher-quality programs and realign staffing structures to better serve communities in need. This includes using data to realign staffing, setting new programming standards, and matching programs to local interests and needs developed in partnership with communities. As an outgrowth of the department's strategic plan, PPR has developed a dynamic, data-driven staffing model to ensure its services are equally distributed and serving its most vulnerable communities.

Furthermore, PPR will invest in a systemwide effort to provide higher-quality programs and realign staffing structures to better serve communities in need. Designed with neighborhood-based data and reflective of racial demographics, new community service areas will be piloted in PPR districts. These service areas will include clusters of PPR facilities and sites, as well as designated program staff to form new partnerships and programs to increase activations at unstaffed sites across the neighborhood. This initiative will focus on advancing equity of services and programming in underserved neighborhoods, increase training and capacity development for staff and program volunteers, address user and staff safety, and adjust hours to offer more structured and relevant programming to better serve all communities

Perform	ance Measures			
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description	Year-End	Year-to-Date	Target	Target
·		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of programs	2,203	344	644	2,042
Comments: Q2 was anticipated to have a small number of new programs announced in November 2020).	s due to changes in we	eather and restrictions	s on activities. (New r	estrictions were
Number of unique individuals who attended programs	106,129	8,817	26,753	98,777
Comments: Q2 was anticipated to have a small number of new program restrictions were announced in November 2020).	participants due to cha	anges in weather and	restrictions on activi	ties. (New
Total visits (in millions)	5.92	0.31	0.90	4.80
Comments:	•			
Program participation rate	87.8%	78.2%	70.0%	70.0%
Comments:	•		•	
Percent change in pool visits	5.7%	-100.0%	-100.0%	-50.0%
Comments: FY21 and FY22 targets are in comparison to FY20 actuals.				
Comments:				
Comments:	•		•	
Comments:				
Comments:	_			
Comments:				

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING E	BUDGET					
Department		No.	Program			No.	
PARKS A	ND RECREATION	16	RECREATIONAL	SERVICES		01	
		Summ	ary by Fund				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	24,923,733	19,341,380	19,723,137	24,708,412	4,985,275	
080	Grants Revenue	7,451,847	10,894,879	9,497,051	11,035,418	1,538,367	
	Total	32,375,580	30,236,259	29,220,188	35,743,830	6,523,642	
	<u> </u>	ummary of Full 1					
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)	
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	227	256	220	271	15	
080	Grants Revenue	25	29	23	29		
	Total Full Time	252	285	243	300	15	
	S	Summary of Non-	Tax Revenues b	y Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	300					
080	Grants Revenue	8,257,229	10,894,879	9,497,051	11,035,418	1,538,367	
	Total	8,257,529	10,894,879	9,497,051	11,035,418	1,538,367	
		Selected Associ	iated Capital Pro	jects			
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total					L	
_	T	Selected Associ					
Dept.	_	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	5,917,532	6,158,674	6,158,674	6,222,037	63,362	
Finance	Employee Benefits - Uniform					ļ	
	Total	5,917,532	6,158,674	6,158,674	6,222,037		

71-53E (Program Based Budgeting Version)

_	CITY OF PHILADELPI		PROGRAM SUMMARY					
	ISCAL 2022 OPERATING							
Departmer	nt	No.	Program			No.		
	S AND RECREATION	16	RECREATIONAL	SERVICES		01		
und		No.						
GENE	RAL	01						
		1	nary by Class	Fi 10004	Fi 10000			
0.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	23,594,152	18,906,112	19,287,869	23,943,144	4,655,27		
b)	Employee Benefits							
200	Purchase of Services	985,957	264,391	264,391	264,391			
300	Materials and Supplies	280,909	84,807	84,807	414,807	330,00		
400	Equipment	62,715	86,070	86,070	86,070			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	24,923,733	19,341,380	19,723,137	24,708,412	4,985,27		
		Summa	ary of Positions		-			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	227	256	220	271			
105	Full Time - Uniform							
	Total	227	256	220	271	•		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
(1)			(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	300						
ederal								
State								
Other Go	overnments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	300						

FISCAL 2022 OPERATING BUDGET

CITY OF PHILADELPHIA

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2022 OPERATING	BY PROGRAM							
Departr	nent			No.	Program				No.	
PAF	RKS AN	ID RECREATION		16	 RECREAT	IONAL SERV	/ICES		01	
und				No.						
GEN	NERAL			01						
	I			1					Ι.	
			0-1	Fiscal	Fiscal	In	Fiscal	A I	Increase	
1 :	01	Tial	Salary	2020	2021	Increment	2022	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/20 (5)	Positions (6)	12/21/20 (7)	Positions (8)	7/1/21 (9)	less Col. 6 (10)	
(.)	[(- /_	, ,	(.)	(0)	(%)	(.)	(0)	(0)	(· · · ·)	
4	0015	PROGRAM DISTRICTS PARKS & REC PROGRAM MANAGER	60 400 90 944	10	10	9	10	884,003		
1		RECREATION LEADER 1	69,409 - 89,241	10 49	50	-	10 50	*		
2			43,486 - 55,902		l .	44		2,587,112		
3 4		RECREATION LEADER 2	50,220 - 64,550	64 50	67 51	66 50	67 51	4,353,461		
		RECREATION LEADER 3 RECREATION LEADER TRAINEE	57,534 - 73,962				51	3,814,259	l ,	
5			37,983 - 48,833	13	20	12	19	756,916	(
6		RECREATION UTREACH WORKER	38,170 - 41,540	11	10	10	11	450,838		
7		RECREATION LEADER 1 (COMM SVC AREA)	43,486 - 55,902		12		26 5	1,130,636	1	
8	9012	RECREATION LEADER 2 Total Permanent Full Time	50,220 - 64,550	197	5 225	191	239	251,100		
		Total Permanent Full Time		197	225	191	239	14,228,325	1	
		CULTURAL PROGRAMS								
9	9D18	RECREATION PROGRAM COORDINATOR	63,256 - 81,322	1	1	1	1	82,747		
		Total Permanent Full Time		1	1	1	1	82,747		
		SPORTS & ATHLETICS								
10	9D18	RECREATION PROGRAM COORDINATOR	63,256 - 81,322	1	1	1	1	82,747		
		Total Permanent Full Time		1	1	1	1	82,747		
	4,04	CAROUSEL HOUSE	00 404 00 470				0	04.044		
11		DEPARTMENTAL AIDE	30,481 - 32,472	2	2	2	2	64,841		
12		RECREATION LEADER 1	43,486 - 55,902	1 1	1	1	1	56,927		
13		RECREATION PROCEAM COORDINATOR	50,220 - 64,550	1	2	1	2	116,195		
14	9018	RECREATION PROGRAM COORDINATOR	63,256 - 81,322	5	6	5	1 6	82,747		
		Total Permanent Full Time		- 5	6	5	6	320,710		
		PROGRAM ADMINSTRATION								
15	A398	AMD - CIVIC ENGAGEMENT MANAGER	66,281	1	1	1	1	66,281		
16		DATA SERVICE SUPPORT CLERK	37,067 - 40,288	1	'1	1	1	41,113		
17		DEPUTY COMMISSIONER	121,128	1	1	1	1	121,128		
18		EXECUTIVE SECRETARY	36,748 - 47,245	1	1	1	1	48,670		
19		OFFICE CLERK 2	34,342 - 37,130	1	1	1	1	37,755		
20		RECREATION PROGRAMMING DIRECTOR	79,414 - 102,110	2	2	2	2	207,670		
21		AMD - DIR. OF PROG. DESIGN & DEV.	98,000	1	_ 1	1	1	98,000		
22		WORKFORCE PROGRAM MANAGER	74,250	1	1	1	1	74,250		
23		AMD - KEYSPOTS COORDINATOR	55,000				1	55,000		
		Total Permanent Full Time	,	9	9	9	10	749,867		
								,		
		AQUATICS & ICE RINKS								
24	9D18	RECREATION PROGRAM COORDINATOR	63,256 - 81,322	1	1	1	1	82,147		
25	7C12	EQUIPMENT OPERATOR 2	41,677 - 45,524	4	4	4	4	186,196	<u> </u>	
		Total Permanent Full Time		5	5	5	5	268,343		
-531	(Progra	m Based Budgeting Version)								

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program No. PARKS AND RECREATION 16 RECREATIONAL SERVICES 01 Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal 2021 2022 Salary 2020 Increment Annual (Decrease) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary Line Range (Col. 8 No. Code (in dollars) 6/30/20 Positions 12/21/20 **Positions** 7/1/21 less Col. 6) (3) (5) (6) (8) (10) (1) (2) (4) (7) (9) OST & YOUTH DEVELOPMENT 26 9D18 RECREATION PROGRAM COORDINATOR 63,256 - 81,322 1 82,547 27 1A02 CLERK 1 31,563 - 33,704 31,563 **Total Permanent Full Time** 1 2 2 114,110 OLDER ADULT 28 CLERK 3 40,589 - 44,289 45,914 1A04 48,870 29 **EXECUTIVE SECRETARY** 36,748 - 47,245 1A20 2 2 2 2 **Total Permanent Full Time** 94,784 **OUTDOOR & ENVIRONMENTAL EDUCATION** 30 9D12 RECREATION LEADER 2 65,775 2 31 9D18 RECREATION PROGRAM COORDINATOR 82.147 2 2 32 9D28 ENVIRONMENTAL EDUCATIONAL PLANNER 2 2 121,105 33 A398 AMD-ENVIRONMENTAL OUTREACH WORKER 1 42,012 6 5 5 5 311,039 **Total Permanent Full Time** 227 256 220 271 16,252,672 15 **Total Permanent Full Time**

71-53I (Program Based Budgeting Version)

		CITY OF PHIL		•	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
	RKS AN	ID RECREATION			16	RECREAT	TIONAL SEF	RVICES			01
Fund	UED AL				No.						
GEI	NERAL				01			·			
					0.41	Fiscal	Fiscal		Fiscal	A 1	Inc.
Line	Class	Title			Salary Range	2020 Actual Pos.	2021 Budgeted	Increment Run -PPE	2022 Budgeted	Annual Salary	(Dec.) (Col. 8
No.	Code	Tide			(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time				227	256	220	271	16,252,672	15
		Part Time Employees								2,178,750	
		Part Time Employees - Community Ser								172,644	
		Temporary/Seasonal excluding Aquatic								2,197,210	
		Temporary/Seasonal Aquatic Staff Only	1							2,750,000	
	Temporary/Seasonal - Keyspots								300,000 448,720		
	Overtime Shift Differential									448,720 45,250	
		Long Term Sick								30,000	
		Lump Sum Payment								75,250	
		Match for Older Adult Program								350,000	
		Bonus Gross Adjustment								45,000	
Total G	ross Re	quirements				227	256	220	271	24,845,496	15
		Plus: Earned Increment								101,770	
		Plus: Longevity				9,504					
		Less: (Vacancy Allowance)			(1,013						
		,	Total Bu	ıdget Request		2					
				Summa	rry of Personal Services						
			Fisca	al 2020	F	iscal 2021			al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/20				12/21/20			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			170,210		45,000			75,250	30,250	
2		ne - Civilian	227	14,931,951	256	15,540,435	220	271	15,700,320	159,885	15
3		ne - Uniform		(185)		E 000			45.000	40.000	
4		Gross Adj.		23,547		5,000			45,000 7 509 604	40,000	
5 6		mp/Seas, Bd, SCG ne - Civilian		7,884,900 484,134		3,395,624 272,237			7,598,604 448,720	4,202,980	
7	-	ne - Uniform		1,265		212,231			440,720	176,483	
8				1,205							
9		Overtime - Civilian Uniform Leave									
10	Shift/St			68,382		25,000			45.250	20.250	
		DD, LT-Sick		29,948		25,000 4,573			45,250 30,000	20,250 25,427	
11	rial, ic	7D, L1-310N		29,948		4,5/3			30,000	25,427	
-12	<u> </u>	Total	227	23,594,152	256	19,287,869	220	271	23,943,144	4,655,275	15
71-53	/Drogra	am Based Budgeting Version)	221	20,004,102		15,201,009		211	20,040,144	7,000,210	10

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

PARK Fund GENE			BY PROGRAM						
GENE	ent	No.	Program No.						
und GENE	(S AND RECREATION	16	RECREATIONAL	SERVICES		01			
T	to find the other trion	No.	THE OTHER THRONG	021111020					
	=RAI	01							
Code			Fig. at 2024	Final 2004	Fiscal 2022	l lanana and			
Joue	Description	Fiscal 2020 Actual	Fiscal 2021	Fiscal 2021 Estimated	Departmental	Increase			
	Description		Original Appropriations		Request	or (Decrease)			
(1)	(2)	Obligations		Obligations	*	` ,			
(1)	(2)	(3) Schedule 200 - F	(4) Purchase of Sen	(5)	(6)	(7)			
201	Cleaning & Laundering	Scriedule 200 - 1		rices		T T			
	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
	Telephone & Communication								
	Postal Services								
	Fransportation	2,614	2,000	2,000	2,000				
	Licenses, Permits & Inspection Charges	2,014	2,000	2,000	2,000				
	·								
	Commercial off the Shelf Software Licenses								
	Electric Current								
	Gas Services								
	Steam for Heating								
_	Meals (non-travel) & Official Entertaining								
	Overtime Meals								
	Advertising & Promotional Activities	200.045	25.000	25.000	05.000				
_	Professional Services	699,345	65,002	65,002	65,002				
_	Professional Svcs Information Technology								
-	Accounting & Auditing Services								
_	_egal Services								
_	Mental Health & Intellectual Disability Services								
-	Dues	35							
_	Seminar & Training Sessions	50	5,203	5,203	5,203				
257 <i>F</i>	Architectural & Engineering Services								
258	Court Reporters								
259 <i>A</i>	Arbitration Fees								
260 F	Repair & Maintenance Charges	10,344	15,686	15,686	15,686				
261 F	Repaving, Repairing & Resurfacing Streets								
262	Demolition of Buildings								
264 <i>F</i>	Abatement of Nuisances								
265 F	Rehabilitation of Property								
266 N	Maint. & Support - Comp. Hardware & Software	1,526	1,500	1,500	1,500				
275 J	Juror Fees								
276 J	Juror Expenses								
277 V	Nitness Fees								
280 l	nsurance & Official Bonds								
282 L	_ease Purchase - Computer Systems								
283 L	_ease Purchase - Vehicles								
284	Ground & Building Rental								
285 F	Rents - Other	266,251	170,000	170,000	170,000				
286 F	Rental of Parking Spaces	5,792	5,000	5,000	5,000				
_	Payments for Care of Individuals								
_	mprest Advances								
_	Payments for Burials & Graves								
_	Other Expenses (not otherwise classified)								
	F (
-+						†			
\dashv									
	Total	985,957	264,391	264,391	264,391				

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2022 OPERATING BUDGET** BY PROGRAM Department Program PARKS AND RECREATION 16 RECREATIONAL SERVICES 01 No. **GENERAL** 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Departmental Code Actual Original Estimated Obligations Appropriations Obligations Request (Decrease) (6) (1) (2) (3)(4)(5) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 3,763 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications 3,524 65,000 3,524 68,524 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 133.635 240.000 240.000 30,814 16,030 20,305 20,305 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 816 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 7,079 313 23,935 8,219 8,219 8,219 Food 314 Fuel - Heating & Cooling 1.303 1.526 1.526 1.526 316 General Hardware & Minor Tools 9,738 2.618 9,738 9,738 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 10,572 8,500 8,500 8,500 12.000 320 Office Materials & Supplies 3.612 12.000 12.000 322 Small Power Tools & Hand Tools 2,118 323 Plumbing, AC & Space Heating 3,340 6,995 6.995 6,995 Precision, Photographic & Artists 324 1,008 1,500 1,500 325 Printing 1,500 56,296 12,500 12,500 37,500 25,000 326 Recreational & Educational 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 4.275 399 Other Materials & Supplies (not otherwise classified) 280,909 84,807 84,807 414,807 330,000 Schedule 400 - Equipment 401 Agricultural & Botanical 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 10.000 10,000 10,000 423 Plumbing, AC & Space Heating 12.711 7,671 7,671 424 Precision, Photographic & Artists 42,066 42,066 42,066 Recreational & Educational 426 25,433 Computer Equipment & Peripherals 2,243 25,433 25,433 427

47,761

62,715

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Furniture & Furnishings

428

430 499 Vehicles

SECTION 14 13

900

86,070

900

86,070

900

7,671

86,070

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATIN	IG BUDGE	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
PAI	RKS AND RECREATION		16	RECREATION	AL SERVICES		01	
Fund			No.					
GE	NERAL		01					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		699,345	65,002	65,002	65,002		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
250	CENTER FOR EMPLOYMENT OPPORTUNITIES	329,000				TRANSITIONAL W		
250	CIRCUS TIME A&E	8,595				PHILLY PLAY EVE		
250	CPR/AED PUBLIC AWARENESS TRAINING	18,750	10,000	20,000	·	CPR TRAINING AN		
250	GENEVA WORLDWIDE	4,500	2,000	5,000	,	LANGUAGE ACCE		
250 250	GLOBO LANGUAGE SOLUTIONS LLC MONTGOMERY EARLY LEARNING CENTER	500	8,000 15,000	5,000 15,000	,	FORMS-LANGUAG PROFESSIONAL D		
250	SCHOOL DISTRICT OF PHILADELPHIA	338,000	13,000	15,000	13,000	FACILITIES USAGI		
250	TO BE DETERMINED	000,000	30,002	20,002	20,002	EDUCATION & TRA		
		699,345	65,002	65,002	65,002			

FISCAL 2022 OPERATING BUDGET

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

Department			No.	Program		No.
PAF	RKS AND RECREATION		16	RECREATION	AL SERVICES	01
Fund			No.			•
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of
Object		Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	ANTHONY PARTY RENTALS	6,020	- '' '	- 3		TENTS FOR PENNYPACK EVENT
	ARF RENTAL SERVICES INC	3,156				PORTABLE TOILET RENTAL
	MAT BUS CORP	257,075	170,000	170,000	170,000	SCHOOL BUS / VAN RENTAL
		266,251	170,000	170,000	170,000	
307	BUCKMANS INC	133,635			240,000	SODIUM HYPOCHLORITE - POOL
		133,635			240,000	
326	RECREATION SUPPLY CO INC.	678	7,500	7,500	7,500	RECREATIONAL SUPPLIES
326	BLICK ART MATERIALS	12,955			10,000	ART SUPPLIES
326	S & S WORLDWIDE	14,002	5,000	5,000	15,000	RECREATIONAL SUPPLIES
326	SCHOOL SPECIALTY INC.	18,964			5,000	RECREATIONAL SUPPLIES
326	ANA SOURCING	5,394				RECREATIONAL SUPPLIES
326	STAPLES	1,457				RECREATIONAL SUPPLIES
326	TILES IN STYLE	2,846				RECREATIONAL SUPPLIES
	[56,296	12,500	12,500	37,500	
430	ALPHA PROFESSIONAL	13,750		900		OFFICE FURNITURE
430	PHILACOR	2,880				OFFICE CHAIRS
430	RECREONICS	8,601				LIFEGUARD CHAIRS
430	SCHOOL SPECIALITY	22,530				FOLDING CHAIRS
430	TBD / MISC		900		900	VARIOUS OFFICE FURNITURE
		47,761	900	900	900	
74 520	Program Based Budgeting Version)					

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
PARKS	S AND RECREATION	16	RECREATIONALS	SERVICES		01
und		No.				
GRAN	TS REVENUE	08				
		Sumn	nary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,190,279	2,973,805	2,677,469	3,131,805	454,33
b)	Employee Benefits	74,177	171,415	142,680	176,047	33,36
200	Purchase of Services	320,320	428,731	371,809	423,809	52,00
300	Materials and Supplies	4,861,060	7,196,984	6,220,813	7,179,813	959,00
400	Equipment	6,011	123,944	84,280	123,944	39,66
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,451,847	10,894,879	9,497,051	11,035,418	1,538,36
			ary of Positions	-, -, -, -, -, -, -, -, -, -, -, -, -, -	,,	,,.
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	25	29	23	29	
105	Full Time - Uniform					
	Total	25	29	23	29	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
'		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)				200,000	200,00
Federal		7,915,219	10,481,879	9,084,051	10,422,418	1,338,36
State		342,010	413,000	413,000	413,000	
Other Go	vernments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	8,257,229	10,894,879	9,497,051	11,035,418	1,538,367

FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2022 OPERATING BI	WITHIN PROGRAM			
Department	No.	Program		No.
PARKS AND RECREATION	16	RECREATIONAL SERVICES		01
Fund	No.			
GRANTS REVENUE	08			
- " - la				l
Funding Courses Crent Title			Crant Number	Indox Codo

Fun	Funding Sources Grant Title Gra		Grant Number	Index Code	
X	Federal	PHILA-A-JOB WORK EXPERIENCE	PHILA-A-JOB WORK EXPERIENCE		
	State	Award Period	Type of Grant		
	Other Govt.	2/1/21-9/30/21	2/1/21-9/30/21 REIMBURSEMENT		
	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.

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	' Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	204,629	385,825	185,825	385,825	200,000
100 b)	Employee Benefits - Total	3,459	56,516	27,781	56,516	28,735
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	1,560	27,000	13,008	27,000	13,992
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	360	5,595	2,694	5,595	2,901
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	1,539	23,921	12,079	23,921	11,842
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	16,071	63,247	13,247	63,247	50,000
300	Materials and Supplies	159,863	172,268	222,268	172,268	(50,000)
400	Equipment		123,944	73,944	123,944	50,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	384,022	801,800	523,065	801,800	278,735
		Summary by	Funding Source	9		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	384,193	801,800	523,065	801,800	278,735
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	384,193	801,800	523,065	801,800	278,735
			of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

Award Period

State

Other Govt.

Local (Non-Govt.)

GRANT INFORMATION SUMMARY

Type of Grant

REIMBURSEMENT

FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Departmen	t		No.	Program		No.
PARKS	S AND RECREATI	ON	16	RECREATIONAL SERVICES		01
Fund			No.			
GRAN ⁻	TS REVENUE		08			
Funding Sources Grant Title				Grant Number	Index Code	
Х	Federal	PYN - SLIP SUMMER PR	ROGRAM		G16004	160703

The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success. Young adults in the SLIP Program work in various aspects of Parks & Recreation to build leadership skills, develop good work habits and gain exposure towards potential careers in the Parks & Recreation industry. SLIP program includes young adults ages 19-24.

Grant Objective

2/1/21 - 9/30/21

		Summai	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	20,332	27,000	27,000	35,000	8,000
100 b)	Employee Benefits - Total		3,821	3,821	8,453	4,632
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		1,755	1,755	5,775	4,020
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		392	392	508	116
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		1,674	1,674	2,170	496
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,332	40,821	40,821	53,453	12,632
		Summary by	Funding Source	9		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	13,087	40,821	40,821	53,453	12,632
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	13,087	40,821	40,821	53,453	12,632
			of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code (1)	Category (2)	6/30/20 (3)	Budgeted Pos.	PPE 12/21/20 (5)	Budgeted Pos.	(Col. 6 less Col. 4)
101	(2) Full Time - Civilian	(3)	(4)	(0)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform	+				
105	Total	+				
	i Ulai	i l				

71-53P (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2022 OPERATING BUDGET		WITHIN PROGRAM			
Department	No.	Program		No.	
PARKS AND RECREATION	16	RECREATIONAL SERVICES		01	
Fund	No.				
GRANTS REVENUE	08				
Funding Courses Creat Title			Cront Number	Indox Codo	

Fui	Funding Sources Grant Title		Grant Number	Index Code	
X	Federal	SUMMER FOOD PROGRAM	G16036	160663	
	State	Award Period	Type of Grant		-
	Other Govt.	10/1/21-9/30/22	REIMBURSEMEN	NT .	
	Local (Non-Govt.)	Grant Objective			

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.

Summary by Class								
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
01	Description.	1	-	-				
Class	Description	Actual	Original	Estimated	Department	or		
(1)	(2)	Obligations (3)	Appropriations	Obligations	Request (6)	(Decrease)		
(1)	Personal Services	529,259	(4)	(5)	` ′	(7)		
100 a)		529,259	862,980	862,980	862,980			
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	217,687	350,000	350,000	350,000			
300	Materials and Supplies	3,475,621	4,800,000	4,800,000	4,800,000			
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	4,222,567	6,012,980	6,012,980	6,012,980			
		Summary by	Funding Source	e				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	5,379,034	6,012,980	6,012,980	6,012,980			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
	Total	5,379,034	6,012,980	6,012,980	6,012,980			
		Summary	of Positions					
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(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)

GRANT INFORMATION SUMMARY

FISCAL 2022 OPERATING BI	UDGET	WITHIN PROGRAW			
Department	No.	Program	No.		
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01		
Fund	No.				
GRANTS REVENUE	08				
Funding Sources Grant Title		Grant	Number Index Code		

	Funding Sources Grant Title G		Grant Number	Index Code	
X	Federal	AFTER SCHOOL SNACK PROGRAM	AFTER SCHOOL SNACK PROGRAM		
	State	ward Period Type of Grant		-	
	Other Govt.	10/1/21-9/30/22	10/1/21-9/30/22 REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective			

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

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	1,220,472	2,182,545	1,182,545	2,182,545	1,000,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,220,472	2,182,545	1,182,545	2,182,545	1,000,000
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,073,150	2,182,545	1,182,545	2,182,545	1,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,073,150	2,182,545	1,182,545	2,182,545	1,000,000
			of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

JDGET	WITHIN P	ROGRAM	
No.	Program		No.
16	RECREATIONAL SERVICES		01
No.			
08			
		Grant Number	Index Code
	No. 16 No.	No. Program 16 RECREATIONAL SERVICES No. 08	No. Program 16 RECREATIONAL SERVICES No. 08

Fui	nding Sources	Grant Title	Grant Number	Index Code	
X	Federal	COMMUNITY SERVICES BLOCK PROGRAM	G16435	160723	
	State	Award Period	Type of Grant	-	-
	Other Govt.	1/1/21-12/31/21	REIMBURSEMEN	NT	
	Local (Non-Govt.)	Grant Objective			

Community Services Block Grant's (CSBG) purpose is to grant many services and activities to 300 unduplicated, low income senior citizens at 5 older adult centers located in the City of Philadelphia.

		Summa	ry by Class			
	1	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
0.000	2003p.us	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	400,720	500,000	403,664	450,000	46,336
100 b)	Employee Benefits - Total	,	,	,	,	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	6,011		10,336		(10,336)
500	Contributions, Indemnities and Taxes	,		,		,
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	406,731	500,000	414,000	450,000	36,000
			Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		500,000	414,000	450,000	36,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	414,000	450,000	36,000
			of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(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	

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	22 OPERATING BU	JDGET	WITHIN P	ROGRAM	
Departmen	it		No.	Program		No.
PARKS	S AND RECREATI	ON	16	RECREATIONAL SERVICES		01
Fund			No.			
GRAN	TS REVENUE		08			
Fur	nding Sources	Grant Title			Grant Number	Index Code
	Federal	HUMAN SERVICES DEV	ELOPMENT FUND		G16506	160676

X State Award Period Type of Grant Other Govt. ADVANCE 7/1/21-6/30/22 Grant Objective Local (Non-Govt.)

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

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	335,000	413,000	413,000	413,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	78,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	413,000	413,000	413,000	413,000	
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	342,010	413,000	413,000	413,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	342,010	413,000	413,000	413,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					i

Total
71-53P (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2	UZZ OPERATING B	UDGET	WITHIN P	RUGRAIN	
Department		No.	Program		No.
PARKS AND RECREA	ATION	16	RECREATIONAL SERVICES		01
Fund		No.			
GRANTS REVENUE		08			
Funding Sources	Grant Title			Grant Number	Index Code
V Endoral	OLDER ADULT BROCK	A.M.		C16056	160607

 X
 Federal
 OLDER ADULT PROGRAM
 G16856
 160687

 State
 Award Period
 Type of Grant

 Other Govt.
 7/1/21-6/30/22
 REIMBURSEMENT

 Local (Non-Govt.)
 Grant Objective

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.

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	700,339	785,000	785,000	785,000	
100 b)	Employee Benefits - Total	70,718	111,078	111,078	111,078	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	21,480	51,025	51,025	51,025	
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	9,333	11,383	11,383	11,383	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	39,905	48,670	48,670	48,670	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,562	15,484	8,562	10,562	2,000
300	Materials and Supplies	5,104	32,171	6,000	15,000	9,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	784,723	943,733	910,640	921,640	11,000
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,065,755	943,733	910,640	921,640	11,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,065,755	943,733	910,640	921,640	11,000
			of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	22	16	22	
105	Full Time - Uniform	10			22	
	Total	18	22	16	22	

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	22 OPER	ATING BU	<u>JDGET</u>		WITHIN P	ROGRAM	
Departmen	t			No.		Program		No.
PARKS	AND RECREATI	ON		16	6	RECREATIONAL SERVICES		01
Fund				No.				
GRAN1	S REVENUE			30	3			
Fun	ding Sources	Grant Title					Grant Number	Index Code
	Federal	1	LITERACY/PLA	AYSTREET-N	//AYOR'S F	FUND-WILLIAM PENN GRANT	TBD	TBD

State Award Period Type of Grant ADVANCE Other Govt. TBD **Grant Objective** X Local (Non-Govt.)

Literacy and Playful Learning Enhanced Camps and Playstreets - This grant will enhance select playstreets and summer camps with light touch literacy (read alouds, low stakes writing, independent reading, literacy-based games) and playful learning (play with learning goals/6Cs). In Playful Learning goals are set and centered around "Collaboration, Communication, Content (literacy, numeracy, STEM), Creativity, Critical Thinking, Confidence."

		Summ	ary by Class			
	1	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	()		()	200,000	200,000
100 b)	Employee Benefits - Total				, in the second	,
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				200,000	200,000
		Summary by	Funding Source	e		,
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				200,000	200,000
	Total				200,000	200,000
		Summar	y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				ļ	
105	Full Time - Uniform					
	Total		1	I	1	

71-53P (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.
Parks and Recreation	16	Infrastructure and Property Management	03

Program Description

This program ensures access to safe, clean, and ready-to-use facilities through planning, development, and management of construction projects for new and existing assets while caring for and maintaining PPR's natural lands and facilities to high standards.

Program Objectives

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

5.7				
Perfor	rmance Measures		•	
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
New trees planted	2,779	1,386	700	1,700
Due to uncertainty from COVID-19, Parks & Rec set a cor Comments: which allowed us to surpass our target in Q2.	nservative target for this r	neasure, but was ulti	mately able to host g	iveaway events,
Percent of 311 requests closed that meet standard	59.6%	N/A	55.0%	53.0%
Comments: Measure tabulated at year end	•			
Percent of Performo requests closed that meet standard	68.0%	N/A	63.0%	67.0%
Comments: Measure tabulated at year end	•	•	•	-
Comments:	•	•	•	•
Comments:		•	•	
Comments:				
Comments:		•	•	
Comments:			į	
Comments:				
Comments:	•	•	•	

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING BU	IDGET				
Department No. Program						No.
PARKS A	ND RECREATION	16	INFRASTRUCTUE	03		
			ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	1 2002	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	26,843,080	27,378,586	27,192,283	28,039,702	847,419
080	Grants Revenue	208,573	550,000	245,000	712,500	467,500
	Total	27,051,653	27,928,586	27,437,283	28,752,202	1,314,919
			Time Positions b		20,102,202	1,011,010
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General (2)	343	408	335	408	(1)
080	Grants Revenue	545	3	300	3	
000	Total Full Time	343	411	335	411	
			Tax Revenues b		411	
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Ingrasas
Fund	Fund		-			Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or (Dannara)
No.	(-)	Revenues	Budget	(-)	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	61,213	68,500	95,600	60,000	(35,600)
080	Grants Revenue	94,849	550,000	245,000	712,500	467,500
	Total	156,062	618,500	340,600	772,500	431,900
	<u>၁</u>		iated Capital Pro		F: 10000	I =:
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	1		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PPR	Building Courts Play Areas Athletic Fields	19,009	2,005	N/A	7,805	884
PPR	Rebuilding community infrastructure	18,170	2,003 N/A	N/A	7,003	004
PPR	Neighborhood Parks and Facilities		550		10,450	1 500
FFR	Natural Lands/Large Manictured	12,615	550	1,500	10,450	1,500
PPR	Parks/Buildings	26,271	1,045	1,200	1,940	4,200
PPR	PPR Projects	28,768	1,100	3,500	805	4,250
PPR	ITEF	34,144	7,900	N/A	3,950	.,
PPR	Cultural Facilities	16,331	N/A	N/A	500	600
PPR	Building Improvements	2,139	N/A	N/A		
PPR	Parkland- Site Improvements	15,398	N/A	N/A		
PPR	Roadways,Footways, and Parking	3,883	N/A	N/A		
PPR	ITEF-Infrastructure	509	N/A	N/A		
1111	TTET HIMAGRAGIAN	303	14/74	14/74		
PPR	Grant Funded Recreation Improvements	4,115	N/A	N/A		
	Total	181,352	12,600	6,200	25,450	11,434
			ated Operating			
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	6,503,033	7,395,367	7,395,367	7,483,637	88,270
Finance	Employee Benefits - Uniform	3,550,550	1,,500,001	1,000,001	7,100,007	30,270
	Total	6,503,033	7,395,367	7,395,367	7,483,637	
74 F2F /Dross	rom Board Budgeting Version)	0,000,000	7,000,007	1,000,001	1,400,001	L

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI	PROGRAM SUMMARY								
Departmer	nt	No.	Program		1	No.				
PARKS	S AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT 03							
Fund		No.	The state of the s							
GENE	RAL	01								
		Sumr	nary by Class							
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services	20,401,120	22,394,051	21,912,294	22,527,167	614,87				
b)	Employee Benefits									
200	Purchase of Services	4,258,548	3,368,701	3,664,155	3,696,701	32,54				
300	Materials and Supplies	1,935,705	1,474,176	1,474,176	1,624,176	150,00				
400	Equipment	247,707	141,658	141,658	191,658	50,00				
500	Contributions, Indemnities and Taxes		·							
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments				İ					
	Total	26,843,080	27,378,586	27,192,283	28,039,702	847,41				
			ary of Positions	, , , , , ,						
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	343	408	335	408					
105	Full Time - Uniform									
	Total	343	408	335	408					
	Sele	ected Associated	Non-Tax Reven	ues by Type						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase				
	Description	Actual	Original	Estimate	Proposed	or				
		Revenues	Budget		Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
ocal (No	on-Governmental)	61,213	68,500	95,600	60,000	(35,60				
ederal										
State										
Other Go	vernments									
Other Fu	nds of the City									
	Total rogram Based Budgeting Version)	61,213	68,500	95,600	60,000	(35,60				

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2022 OPERATING BUDGET** BY PROGRAM No. Department Program PARKS AND RECREATION 16 INFRASTRUCTURE AND PROPERTY MANAGEMENT 03 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/20 **Positions** 12/21/20 **Positions** 7/1/21 Nο less Col. 6) (2) (3) (6) (8) (9) (10)(1) (5)(7) (4) **TRADES** 1 D250 DEPUTY COMMISSIONER 102,959 102,959 2 1B10 ACCOUNT CLERK 38,170 - 41,540 1 42.165 3 7H06 BUILDING MAINTENANCE GROUP LEADER 1 52,920 - 58,405 1 52.920 BUILDING MAINTENANCE MECHANIC 5 6 4 7H05 44,833 - 49,200 8 6 296,927 5 **BUILDING MAINT SUPERINTENDENT 1** 4 4 299,548 57,534 - 73,962 BUILDING MAINT SUPERINTENDENT 2 2 2 2 2 159,116 6 7H63 60.939 - 78,333 7 7H11 CARPENTER 43,857 - 48,063 8 8 8 375,226 CARPENTRY GROUP LEADER 2 2 8 7H13 49,788 - 54,877 105,490 1 5 CEMENT FINISHER 1 5 9 7H31 8 233,899 43,857 - 48,063 10 1D41 DATA SERVICE SUPPORT CLERK 37,067 - 40,288 1 1 41,313 2 2 7K04 ELECTRICAL GROUP LEADER 51,293 - 56,571 2 2 115,392 11 ELECTRICIAN 2 8 7K02 8 8 8 12 47,163 - 51,885 418,683 **HVAC MECHANIC 2** 2 2 2 13 7J02 49,788 - 54,877 1 105,290 HVAC MECHANIC GROUP LEADER 2 2 2 2 14 7J03 52.920 - 58.405 118.660 15 7H08 LOCKSMITH 44,833 - 49,200 1 1 1 49,200 16 7H43 PAINTER 1 42,769 - 46,786 2 3 3 3 136,966 7H44 PAINTER 2 43.857 - 48.063 1 49.888 17 18 7H45 PAINTING GROUP LEADER 47,163 - 51,885 52,510 19 7N41 PARK CONSTRUCTION SUPERVISOR 50,220 - 64,550 1 50,220 1 1 7H41 PLASTERER 2 2 2 95.622 20 42,769 - 46,786 2 7 21 7H27 PLUMBER 49,788 - 54,877 6 5 6 320,153 (1) 22 7H28 PLUMBING AND HEATING MAINT. GROUP LD 52,920 - 58,405 1 59,030 1 ROOFER 7H51 5 5 23 43,857 - 48,063 4 4 237,759 7H53 ROOFING GROUP LEADER 1 24 48,417 - 53,303 1 1 54,128 TRADES HELPER 2 2 2 7H01 2 25 37.067 - 40.288 83.626 26 7J40 WELDER 45,931 - 50,469 2 2 2 102,388 **Total Permanent Full Time** 72 71 64 71 3,759,078 **ADMINISTRATION** ADMINISTRATIVE ASST - CONFIDENTIAL 27 2L11 42,934 - 55,193 1 57,018 A398 AMD - FDR MANAGER 28 79,200 1 79,200 29 1A20 EXECUTIVE SECRETARY 36,748 - 47,245 48,670 30 1A02 OFFICE CLERK 30,944 - 33,043 (1) OFFICE CLERK II 31 1A03 34,342 - 37,130 35,229 32 DEPUTY COMMISSIONER 113,300 - 118,450 2 2 2 2 D250 227,115 33 A398 AMD-SUSTAINABILITY & QUALITY CTRL MGR 1 60.917 60.917 1 1 34 7N52 PARK MANAGER 2 53,368 - 68,619 3 3 3 3 207,732 **Total Permanent Full Time** 9 9 10 10 715,881 1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM No. Department Program 03 PARKS AND RECREATION 16 INFRASTRUCTURE AND PROPERTY MANAGEMENT No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/20 **Positions** 12/21/20 **Positions** 7/1/21 Nο less Col. 6) (2) (3) (6) (8) (9) (10)(1) (5)(7) (4) SPECIAL CAPITAL PROJECTS (REBUILD) 35 A398 AMD - CHIEF LEGISLATIVE AIDE 99,931 99,931 149,875 36 7H05 BUILDING MAINTENANCE MECHANIC 44,833 - 49,200 3 3 3 7H06 BUILDING MAINTENANCE GROUP LEADER 1 37 52.920 - 58.405 54,756 CARPENTER 38 7H11 43,857 - 48,063 4 4 175,428 CEMENT FINISHER 3 3 135,720 39 7H31 43,857 - 48,063 3 FLECTRICIAN 2 2 4 40 7K02 47.163 - 51.885 4 191.802 41 7K04 ELECTRICAL GROUP LEADER 51,293 - 56,571 51,293 3 42 7J02 **HVAC MECHANIC 2** 49,788 - 54,877 4 4 209,955 7J03 HVAC MECHANIC GROUP LEADER 59,230 43 52,920 - 58,405 1 44 7H39 MASONRY GROUP LEADER 51,293 - 56,571 53,668 2 3 45 7H43 PAINTER 1 42,769 - 46,786 3 140,358 PAINTER 2 46 7H44 43,857 - 48,063 1 (1 47 PLUMBING AND HEATING MAINT GROUP LD 52.920 52,920 - 58,405 PLUMBING AND HEATING MAINT WORKER 48 7H22 44.833 - 49.200 3 3 134,499 49 7H51 ROOFER 43,857 - 48,063 4 4 3 4 182,349 50 7A03 SEMI-SKILLED LABORER 37,067 - 40,288 2 2 2 78,402 2H26 OCCUPATIONAL SAFETY TECHNICIAN 49,788 - 54,877 1 49,788 51 **Total Permanent Full Time** 18 37 21 37 1,819,974 **URBAN FORESTRY** 52 A398 ASSISTANT MANAGING DIRECTOR 40,788 40,788 53 1A04 CLERK 3 40,589 - 44,289 40,589 GRADUATE ENVIRONMENTAL SCIENTIST 54 3H11 50,200 - 50,200 50,200 55 **ENVIRONMENTAL SCIENTIST 1** 3H12 41,886 - 53,848 45,504 7N07 GREENHOUSE/NURSERY ATTENDANT 39,379 56 39.379 - 42.914 1 57 7N52 PARK MANAGER 2 53,368 - 68,619 2 2 106,736 58 7N29 PARK PROJECTS TECHNICIAN 45,931 - 50,469 3 5 5 241,381 PARKS & REC GROUNDS MAINT SUPV. 5 59 7N74 48.023 - 61.745 4 4 252.080 (1) 2 60 7N75 PARKS & REC OPERATIONS MANAGER 69,409 - 89,241 2 2 2 180,932 61 7N49 PARKS OPERATIONS DIRECTOR 92,407 - 118,800 1 1 1 120,625 SERVICE REPRESENTATIVE 37,067 - 40,288 40,913 62 1A37 1 1 9D35 URBAN GARDENING GREENING COORDINAT 63,256 - 81,322 81,947 63 **Total Permanent Full Time** 16 19 14 21 1,241,074 2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM No. Department Program 03 PARKS AND RECREATION 16 INFRASTRUCTURE AND PROPERTY MANAGEMENT No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/20 **Positions** 12/21/20 **Positions** 7/1/21 Nο less Col. 6) (2) (3) (6) (8) (9) (10)(1) (4) (5)(7) **PLANNING** 64 A398 AMD - CAPITAL PROJECTS ADMINISTRATOR 60,000 60,000 65 L145 LEAD GIS SPECIALIST 71,379 1 71,379 66 A398 AMD - PROJECT DIRECTOR 101,949 101,949 1 AMD - SPECIAL PROJECTS MANAGER 67 A398 80,247 1 80,247 ARCHITECTURAL PROJ COORDINATOR 1 2 3 2 2 114,419 68 3D04 46,852 - 60,240 (1) ARCHITECTURAL PROJ COORDINATOR 2 56,131 - 72,161 2 2 2 136,929 69 3D05 1 70 3D10 ARCHITECTURAL PROJ COORDINATOR 3 63,256 - 81,322 63,256 ARCHITECTURAL PROJ COORDINATOR 4 71 3D06 72,600 - 93,339 1 93,964 A398 ASSISTANT MANAGING DIRECTOR 105,131 72 105,131 1 73 3B06 CIVIL ENGINEER 60,985 - 68,619 60,985 74 3B72 CONSTRUCTION ENGINEER 2 79,414 - 102,110 79,414 1 1 CONSTRUCTION PROJECT TECH 1 75 3A17 47,163 - 51,885 47,163 76 CONSTRUCTION PROJECT TECH 2 51,293 3A18 51,293 - 56,571 CONSTRUCTION PROJECT TECH 3 77 3A19 56.663 - 62.664 2 59,293 78 6G28 CONSTRUCTION TRADES INSPECTOR 51,293 - 56,571 1 57,596 79 1B29 CONTRACT CLERK 47163 - 51885 49,365 3B79 DESIGN AND CONSTRUCTION PROJ MGR 96433 - 102110 2 102.935 80 (1) 81 3B74 ENGINEERING SPECIALIST 63256 - 81322 1 81,947 82 1A20 EXECUTIVE SECRETARY 36748 - 47245 2 36,748 (1) 1 GEOGRAPHIC INFO SYSTEMS SPECIALIST 2 53368 - 68619 83 3E21 64,811 84 3H11 GRADUATE ENVIRONMENTAL SCIENTIST 50,200 - 50,200 1 (1) 85 2G16 PARK HIS PRES & FUN ADM 96,898 18 17 26 23 (3) 1,615,722 **Total Permanent Full Time** TREE MAINTENANCE 86 7C13 HEAVY EQUIPMENT OPERATOR 1 43,857 - 48,063 3 3 3 3 149,264 87 7N25 TREE MAINTENANCE CREW CHIEF 45,931 - 50,469 5 6 5 6 303,601 7N21 TREE MAINTENANCE WORKER 18 20 17 88 42.769 - 46.786 20 931.232 89 7N20 TREE MAINTENANCE HELPER 38,170 - 41,540 2 2 2 2 82,078 28 31 27 31 1,466,175 **Total Permanent Full Time**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2022 OPERATING BUDGET** BY PROGRAM Department No. Program No. PARKS AND RECREATION 03 16 INFRASTRUCTURE AND PROPERTY MANAGEMENT Fund Nο **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2020 2021 Increment 2022 Annual (Decrease) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/20 **Positions** 12/21/20 **Positions** 7/1/21 less Col. 6) No (6) (10) (1) (2) (3)(4) (5) (7) (8) (9)ANDSCAPE 90 2J59 COMMUNITY INITIATIVES SPECIALIST 41,886 - 53,848 54,873 DATA SERVICE SUPPORT CLERK 91 1D41 37,067 - 40,288 1 41,913 7C11 EQUIPMENT OPERATOR 1 92 38 170 - 41 540 42 965 1 **EQUIPMENT OPERATOR 2** 2 2 2 2 93 7C12 41,677 - 45,524 93,498 GREENHOUSE/NURSERY ATTENDANT 2 2 94 7N07 39,379 - 42,914 1 1 83,918 7N71 GROUNDS & FACILITIES MAINT WORKER I 69 61 67 95 35.743 - 38.783 57 2,594,002 (2)96 7N72 **GROUNDS MAINTENANCE WORKER 2** 39,379 - 42,914 19 17 18 18 786,550 1 42,769 - 46,786 97 GROUNDS MAINT WORKER CREW CHIEF 14 15 14 15 708,522 7N73 98 7N74 PARKS & REC GROUNDS MAINT SUPV. 48,023 - 61,745 11 10 12 12 738,268 2 HEAVY EQUIPMENT OPERATOR 1 99 7C13 43,857 - 48,063 8 9 7 9 433.530 7C14 **HEAVY EQUIPMENT OPERATOR 2** 45,931 - 50,469 3 3 3 3 155,682 100 7A06 LABOR CREW CHIEF 1 42 769 - 46 786 7 10 7 9 421.215 101 (1) 7A01 LABORER 102 34.342 - 37.130 1 34.342 103 7N52 PARK MANAGER 2 53,368 - 68,619 1 1 70,644 7N29 PARK PROJECTS TECHNICIAN 45,931 - 50,469 2 2 97,825 104 1 2 2 2 105 7N75 PARKS & REC OPERATIONS MANAGER 69.409 - 89.241 2 176,770 106 7D64 REC DIST CARETAKER SUPERVISOR 1 41,480 - 53,329 3 3 2 3 150,988 2 107 7D62 RECREATION FACILITIES CARETAKER 2 38,170 - 41,540 1 2 1 80,735 RECREATION GROUNDS MAINT SUPV. 108 7N76 50.220 - 64.550 1 1 1 65,975 1 109 7A03 SEMI-SKILLED LABORER 37,067 - 40,288 4 2 83,426 **Total Permanent Full Time** 138 154 138 154 6,915,641 CUSTODIAL AMD - GENERAL WORKER 110 A398 26,265 26.265 7N71 GROUNDS & FACILITIES MAINT WORKER I 35.743 - 38.783 15 18 15 18 699.095 111 112 7N72 GROUNDS & FACILITIES MAINT WORKER II 39,379 - 42,914 44,139 RECREATION FACILITIES CARETAKER 2 113 7D62 38,170 - 41,540 26 39 26 38 1,565,004 (1) 7A03 SEMI-SKILLED LABORER 37.067 - 40.288 3 3 115 847 114 1 44 61 44 61 2,450,350 Total Permanent Full Time

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program					No.	
	RKS AN	ID RECREATION			16	INFRASTI	RUCTURE A	AND PROPE	ERTY MANAC	SEMENT	03
Fund					No.						
GEI	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
(. /	(=)	Total Full Time			(.,					19,983,895	(10)
		Temporary/Seasonal Overtime Shift Differential Lump Sum Payments Long Term Sick				343	408	335	408	19,983,895 994,750 2,464,500 38,550 95,600 50,000	
Total G	ross Re	quirements				343	408	335	408	23,627,295	
	. 555 116	Plus: Earned Increment					1 700	000	400	61,925	
		Plus: Longevity				12,134					
		Less: (Vacancy Allowance)				(1,174,187)					
			Total Bu	dget Request						22,527,167	
					ry of Personal						
l				al 2020		iscal 2021	Ι.		al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catagory	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/20	Obligations	Positions	Obligations	Run -PPE 12/21/20	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(9)	85,677	(0)	30,000	(1)	(3)	95,600	65,600	(11)
2		ne - Civilian	343	16,409,368	408	18,661,031	335	408	18,883,767	222,736	
3		ne - Uniform									
4	Bonus,	Gross Adj.		(3,281)		4,659				(4,659)	
5	PT, Ter	mp/Seas, Bd, SCG		1,357,559		995,750			994,750	(1,000)	
6	_	ne - Civilian		2,448,417		2,155,670			2,464,500	308,830	
7	_	ne - Uniform									
8		Overtime - Civilian									
9		d Uniform Leave		00.15-		05.555			20.75	0 ===	
10	Shift/St			23,128		35,000			38,550	3,550	
11	ΠάL, Ι	DD, LT-Sick		80,252		30,184			50,000	19,816	
		Total am Based Budgeting Version)	343	20,401,120	408	21,912,294	335	408	22,527,167	614,873	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2021 OPERATING	BY PROGRAM						
Departm	nent	Program			No.			
DAR	KS AND RECREATION	16	INFRASTRUCTUI	/ MANACEMENT	03			
Fund	NO AND REGREATION	No.	INTRACTION	INE AND I NOT EITH	MANAGEMENT	00		
GEN	IERAL	01						
OLIV	ILIVAL	<u> </u>						
	6	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or (Dannana)		
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3) Schedule 200 - I	(4) Purchase of Sor	(5)	(6)	(7)		
201	Cleaning 9.1 aumdering	67,645	50,390	139,425	135,000	(4.425		
201	Cleaning & Laundering Janitorial Services	07,045	39,900	14,865	15,000	(4,425 135		
202		5,892	15,000	15,000	15,000	130		
	Refuse, Garbage, Silt and Sludge Removal	5,092	15,000	15,000	15,000	-		
209	Telephone & Communication							
210	Postal Services	6.402	5 000	E 744	F 002	59		
211	Transportation	6,492	5,000	5,744	5,803	38		
215	Licenses, Permits & Inspection Charges	658	1,543	1,543	1,543			
216	Commercial off the Shelf Software Licenses							
	Electric Current							
	Gas Services					-		
	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
_	Overtime Meals							
240	Advertising & Promotional Activities							
	Professional Services	3,620,317	2,765,356	2,936,076	3,093,356	157,280		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	2,037	2,370	2,370	2,370			
256	Seminar & Training Sessions	8,186	7,500	7,500	7,500			
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	498,234	427,249	506,983	382,249	(124,734		
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property	4,026						
266	Maint. & Support - Comp. Hardware & Software	788	860	880	880			
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
284	Ground & Building Rental							
	Rents - Other	44,273	52,769	33,769	38,000	4,231		
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
	Payments for Burials & Graves							
	Other Expenses (not otherwise classified)		764					
						1		
	Total	4,258,548	3,368,701	3,664,155	3,696,701	32,546		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** FISCAL 2022 OPERATING BUDGET BY PROGRAM Department Program PARKS AND RECREATION 16 INFRASTRUCTURE AND PROPERTY MANAGEMENT 03 No. **GENERAL** 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Departmental Code Actual Original Estimated Obligations Appropriations Obligations Request (Decrease) (6) (1) (2) (3)(4)(5) (7)Schedule 300 - Materials & Supplies Agricultural & Botanical 130,259 40,606 90,606 50,000 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 2.000 304 Books & Other Publications 315,542 239,757 239,757 239,757 305 Building & Construction 306 Library Materials 80.774 307 Chemicals & Gases 73.174 73.174 73.174 34,208 14,000 14,000 14,000 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 310,437 246,142 246,142 246,142 310 Electrical & Communication 311 General Equipment & Machinery 4,900 312 Fire Fighting & Safety 20,757 4,238 4,238 4,238 313 Food 161,097 228,294 200,294 200,294 314 Fuel - Heating & Cooling 170.218 121.850 121.850 316 General Hardware & Minor Tools 121.850 6,128 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 381,506 220,257 220,257 270,257 50,000 Office Materials & Supplies 320 6,844 6,196 6,196 6,196 26,635 34,544 34,544 34,544 322 Small Power Tools & Hand Tools 216,499 208,933 208,933 258,933 50,000 323 Plumbing, AC & Space Heating 3,367 14,618 14,618 14,618 Precision, Photographic & Artists 324 325 Printing 1,281 48,345 34,814 34,814 34,814 326 Recreational & Educational 2,000 328 Vehicle Parts & Accessories Lubricants 4,776 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 14,753 14,753 342 Liquid Propane Gas (LPG) 8,132 14,753 345 Gasoline 12.606 399 Other Materials & Supplies (not otherwise classified) 1,935,705 1,474,176 1,474,176 1,624,176 150,000 Total Schedule 400 - Equipment 18,948 5,000 5,000 401 Agricultural and Botanical 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 23,072 13,072 13,072 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 10.000 10.000 10.000 423 Plumbing, AC & Space Heating 42.000 43,015 43,015 43.015 424 Precision, Photographic & Artists 6,689 6,689 6,689 Recreational & Educational 426 Computer Equipment & Peripherals 21,439 5,000 5,000 427 144,015 50,000 50,000 100,000 50,000 428 Vehicles 9,759 8,882 8,882 8,882 430 Furniture & Furnishings

11,546 247,707

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Other Equipment (not otherwise classified)

499

SECTION 14 34

141,658

191,658

50,000

141,658

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.
PAF	RKS AND RECREATION		16	INFRASTRUCTU	RE AND PROPERTY	MANAGEMENT	03
Fund			No.				
GEI	NERAL		01				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		3,620,317	2,765,356	2,936,076	3,093,356	157,280
290	Payments for Care of Individuals		0,020,011	2,: 00,000	2,000,010	3,000,000	.0.,200
	,	E: 10040	F: 1000	F: 10000	F: 10004	Б ;;	
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021		ose or scope of
Object Code	or Provider	Actual	Original	Estimated	Department	•	ded. Include, if
250	3500 SCOTTS LANE L.P.	Obligations 95,209	Appropriation	Obligations 105,000	Request	applicable, unit RENT/UTILITY/TAX	
	ALL SEASONS LANDSCAPING CO INC	361,988	361,000	254,356	254,356	LANDSCAPING/CL	
	BILLY CASPER GOLF LLC	71,641	361,000	254,356	254,356	GOLF COURSE M.	
	BLACK CAT INC	7,600				REPAIR OF STIHL	
250	DREXEL UNIVERSITY	271,510	291,000	186,000	219.000		
	FISHER & SON CO. INC.	26,174	291,000	100,000	219,000	MAINT./TESTING	
250	FOCUS ON TRAINING USA	850				PESTICIDE USE	OI STIVITICED
250	INDEPENDENCE CONSTRUCTORS CORP	143,929	150,000	125,000	125,000	TREE REMOVAL /	TREE DRIINING
250	INDEPENDENCE CONSTRUCTORS CORP	656,186	300,000	488,400	653,400	TURF MANAGEME	
250	ISDANER	27,831	25,000	25,000	25,000	AUDITING SERVICE	
250	JIMMY'S TREE & LANDSCAPING CONTRACTOR	199,692	70,000	245,720	75,000	TREE/STUMP REM	
250	KNIGHT BROS INC.	100,002	70,000	65,000	65,000		NO VAL
250	M & M LAWN CARE EAST INC	489,167	380,000	380,000	480,000		NT
250	ROBERT E LITTLE	2,670	000,000	300,000	400,000	PARTS FOR EQUI	
250	SCHUYLKILL RIVER DEVELOPMENT	17,000		17,000	17,000		
250	THE DAVEY TREE EXPERT CO.	99,965	155,000	50,000	50,000		
250	TOWNSCAPES INC.	124,087	150,000	129,600	129,600	TREE REMOVAL /	
250	TOWNSCAPES INC.	872,317	725,000	725,000	860,000		
250	UNITED STATES DEPT OF AGRICULTURE	57,512	35,000	48,000	48,000	DEER MANAGEME	
250	WEEDS INC.	94,990	100.000	92,000	92,000	WEED & PLANT C	
250	TBD	- 1,	23,356	5=,000		VARIOUS MISC SE	
	Total	3,620,317	2,765,356	2,936,076	3,093,356	1	
		2,022,011	_,,,,,,,,	_,,,,,,,,	2,002,000	1	
71-53N	 (Program Based Budgeting Version)		!			I	

FISCAL 2022 OPERATING BUDGET

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

Departi	ment		No.	Program No.			
'	RKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT 03				
Fund	THE AND RECREATION	No.	INFRASTRUCTU	NE AND FROFERIT	WANAGEWENT 03		
GEI	NERAL	01					
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
201	AARDVARK PEST MANAGEMENT INC			134,035	135,000	PEST CONTROL SERVICES	
201	TRI COUNTY TERMITE & PEST CONTROL INC	67,645	50,390	5,390		PEST CONTROL SERVICES	
		67,645	50,390	139,425	135,000		
		45.000	05.000	47.400			
260	BUSTLETON SERVICES INC	45,360	25,000	47,460	· ·	CHAIN LINK FENCE REPAIR	
260	CHARLES W ROMANO COMPANY	27,360	10,000	10,000	10,000	ELECTRIC REPAIR SERVICES	
260	DEVINE BROTHERS INC	31,980	15,000	15,000	15,000	AIR COND & TEMP & BOILER MTN	
260	FIDELITY BURGLAR & FIRE ALARM CO INC.	129,940	77,475	202,209	77,475	SMOKE DET & ALARM SVCS	
260	FORTRESS PROTECTION	15,875	19,257	13,942	20,000	FIRE & SPRINKLER ALARM MONITO	
260	GENERAL ASPHALT PAVING CO OF PHILA	27,143	34,908	14,908	-	HVAC MAINT, HEAT & PLUMB SVC	
260	GREEN ESTATES LAWN SPRINKLERS INC.	102,474	128,436	91,436	103,436	IRRIGATION PARTS & SVC	
260	MERCHANTVILLE OVERHEAD	25,872	22,500	22,500	,	OVERHEAD DOOR MAINT/LOCKS	
260	PENTHER EAST		10,000		·	SMALL EQUIPMENT REPAIRS	
260	PHILA & PENNA FIRE PROTECTION CO INC.	29,981	29,068	29,068	29,068	FIRE EXT MAINT & RECHARGING	
260	WILLIER ELECTRIC MOTOR CO INC	00.045	10,000			ELECTRIC MOTOR REP & PARTS	
260	WYATT ELEVATOR COMPANY	26,015	20,000	20,000	-,	ELEVATOR MAINTENANCE	
260	XEROX CORPORATION	22,663	25,605	22,920	25,605	COPIER / FAX MAINTENANCE	
260	TO BE DETERMINED	13,571	407.040	17,540	200.040	VARIOUS	
		498,234	427,249	506,983	382,249		
285	1700 SOUTH BROAD STREET CONDO ASSOC	5,910	7,769	7,747	7,769	RENTAL FEES	
285	ARF RENTAL SERVICES INC.	6,687	5,000	5,000	5,000	PORT TOILET RENTAL	
285	ENTERPRISE LEASING CO. OF PHILADELPHIA	791	5,000	1,000	1,000	VEHICLE SHARE / RENT	
285	GEPPERT BROTHERS INC	20,700	25,000	10,000	14,231	RENTAL CRANE TRUCK	
285	MOBILE DREDGING & PUMPING CO.	10,161	10,000	10,000	10,000	VACUUM/SEWER JETTING UNIT	
285	WB MASON	24	,	22	10,000	RENTAL OF WATER COOLER	
		44,273	52,769	33,769	38,000		
301	ACADEMNY HARDWARE	6,658				SQUARE POTS/PLANTS MIX	
301	CALIBURNUS SERVICES	8,249				HERBICIDE/INVASIVE PLANT CTL	
301	GARYS PERENNIALS	4,965				PLANTS MIX	
301	HANSON AGGREGATES BMC INC	93,625			50,000	INFIELD MIX	
301	HOLZBERG COMMUNICATION	2,994				HERBICIDE/INVASIVE PLANT CTL	
301	IPM LABORATORIES	2,527				HERBICIDE/INVASIVE PLANT CTL	
301	JOHN DEERE	7,510				PLANTS MIX	
301	T FRANK MCCALLS INC.	3,731				PLANTS MIX	
301	VARIOUS/TBD			40,606	40,606	SOP FOR GRASS AND SEEDS	
		130,259		40,606	90,606		
	(Program Rased Budgeting Version)						

71-530 (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

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

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

	NLIVAL		U I			
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
305	AMERICAN FOREST PRODUCTS	37,467	20,000	20,000	20,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INCORPORATED	28,300	4,000	17,000	4,000	CHAIN LINK
305	CASTOR MATERIALS	14,000	20,000	20,000	20,000	CONCRETE
305	DONATO SPAVENTA & SONS INC	23,217	34,909	19,909	34,909	CEMENT, CONCRETE MIX, SAND
305	JAMES DOORCHECK INCORPORATED	7,151	16,773	16,773	16,773	DOOR SUPPLIES
305	NORTHEAST FENCE & IRON WORKS	36,568	37,467	37,467	37,467	CHAIN LINK, FENCING PARTS
305	PAIK INC	15,500	20,000	20,000	20,000	PARTS AND SUPPLIES
305	RIVERSIDE MATERIALS INCORPORATED		5,000	5,000	5,000	ASPHALT, SUPERPAVE
305	SHERWIN WILLIAMS COMPANY	73,257	25,887	25,887	25,887	PAINT SUPPLIES
305	STATE GLASS & UPHOLSTERY INC.		30,000	17,000	30,000	ACRYLIC & POLYCARBONATE
305	TAGUE LUMBER INCORPORATED	10,520	5,000	5,000	5,000	PLYWOOD
305	T D P S MATERIALS	64,114	20,000	20,000	20,000	STONE / COARSE MINERALS
305	TO BE DETERMINED	5,448	721	15,721	721	VARIOUS SUPPLIES
		315,542	239,757	239,757	239,757	
307	AIRGAS REFRIGERANTS INC	41,973	34,000	34,000	34,000	GASES & REFRIGERANT
307	BUCKMANS INC	19,999	15,000	25,000	25,000	SODIUM HYPOCHLORITE, CHLOR.
307	PRAXAIR DISTRIBUTION INC	6,162	5,000	5,000	5,000	GASES & CHEM DEMURRAGE
307	TO BE DETERMINED	12,640	19,174	9,174	9,174	VARIOUS SUPPLIES
		80,774	73,174	73,174	73,174	
310	BILLOWS ELECTRIC SUPLLY CO INC		20,000			ELEC SUPP / LAMPS & BALLASTS
310	COLONIAL ELECTRIC SUPPLY CO INC	259,825	110,000	185,000	185,000	ELEC SUPP / LAMPS & BALLASTS
310	GRAYBAR ELECTRIC CO INC	45,612	80,000	50,000	50,000	ELECTRICAL SUPPLIES
310	LINDLEY ELECTRIC SUPPLY CO	5,000	10,000	10,000	10,000	ELECTRICAL SUPPLIES
310	TO BE DETERMINED		26,142	1,142	1,142	ELECTRICAL SUPPLIES
		310,437	246,142	246,142	246,142	
	PAPCO INC	150,867	228,294	200,294	200,294	FUEL OIL
314	VARIOUS / TBD	10,230				FUEL OIL
		161,097	228,294	200,294	200,294	
040	AIDOVOTIONATA	40.440	7 000	40.000	7,000	WELDING OUDDUE
	AIRGAS USA LLC	13,148	7,000	10,000	,	WELDING SUPPLIES
	FASTENAL CO	41,963	20,000	20,000	·	FASTENERS, WASHERS & MISC.
	INDEPENDENT HARDWARE INCORPORATED	26,464	20,000	20,000		HARDWARE/PADLOCK SUPPLY
	JAMES DOORCHECK INCORPORATED	25,000	35,000	35,000	·	BEST LOCKS & SUPPLIES
	MERCHANTVILLE OVERHEAD	20,000		10,000	15,000	OVERHEAD DOOR MAINT REP
1	PETTY CASH					REIMBURSE FOR PARTS
	REHRIG PACFIC CO	0.557	40.040	44.040	40.040	TRASH CONTAINERS
	SAM TELL & SON INC	3,557	12,648	11,648	12,648	TRASH CONTAINERS
	SET RITE CORP		15,000			OVERHEAD DOOR MAINT REP
	SOUTH JERSEY PAPER PRODUCTS	10.45.	40.000	10.000	10.000	HARDWARE
	T FRANK MCCALLS	16,451	12,202	12,202	12,202	RECEPTACLE BASKET
316	TO BE DETERMINED	23,635	404.050	3,000	404.0=0	VARIOUS HARDWARE
		170,218	121,850	121,850	121,850	
	1	1				

71-530 (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

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

	Describe purpose or scope of service provided. Include, if
Minor Object Code Name of Contractor Object Code Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2021 Fiscal 2022 Object Obje	
Minor Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Object or Provider Actual Original Estimated Department Code Obligations Appropriation Obligations Request 318 ALL AMERICAN POLY 122,974 90,000 90,000 90,000 P	
Object Code Obligations Actual Original Appropriation Estimated Obligations Department Request 318 ALL AMERICAN POLY 122,974 90,000 90,000 90,000 P0,000	
Object Code Obligations Actual Original Appropriation Estimated Obligations Department Request 318 ALL AMERICAN POLY 122,974 90,000 90,000 90,000 P0,000	
CodeObligationsAppropriationObligationsRequest318ALL AMERICAN POLY122,97490,00090,00090,00090,000	
318 ALL AMERICAN POLY 122,974 90,000 90,000 90,000 P	applicable, unit cost of service.
	POLYTHELYNE BAGS
	CLEANING SUPPLIES
	CLEANING SUPPLIES
	CLEANING SUPPLIES
	PAPER PRODUCTS & MOPHEAD
	CLEANING SUPPLIES
	CLEANING SUPPLIES
	ARIOUS SUPPLIES
31, 10 BE DETERMINED 31, 193 10,921 12,240 10,921 V 381,506 220,257 220,257 270,257	VAINIOUS SUFFEIES
301,300 220,237 220,237	
323 FERGUSON ENTERPRISES INC 98,172 90,000 82,000 90,000 P	PLUMBING SUPPLIES & FIXTURES
	HVAC MAINT & REPAIR SUPPLIES
	HVAC MAINT & REPAIR SUPPLIES
	PLUMBING & HVAC SUPPLIES
	HVAC MAINT & REPAIR SUPPLIES
216,499 208,933 208,933 258,933	TOTAL TOTAL TELES
428 BANDIT INDUSTRIES INC. 82,654 50,000 A	AGRICULTURAL GROUNDS KEEP
	AGRICULTURAL/GROUNDS EQUIP
	HEAVY DUTY EQUIP / MISC
144,015 50,000 50,000 100,000	

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY			
Departmer	nt	No.	Program		[1	No.
PARK	S AND RECREATION	16	INFRASTRUCTUR	RE AND PROPERTY	MANAGEMENT	03
Fund		No.				
GRAN	TS REVENUE	08				
		Sumn	nary by Class		_	
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		150,000	135,000	135,000	
b)	Employee Benefits					
200	Purchase of Services	208,573	395,000	110,000	577,500	467,500
300	Materials and Supplies		5,000	·	·	
400	Equipment		,			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
- 000	Total	208,573	550,000	245,000	712,500	467,500
	Total		ary of Positions	240,000	7 12,300	401,000
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3		3	• •
105	Full Time - Uniform					
	Total		3		3	
		ected Associated	Non-Tax Reven	ues by Type		
	33	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
	• **	Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)	,	150,000	135,000	135,000	()
ederal	,		100,000	,,,,,,	100,000	100,000
State		94,849	300,000	110,000	477,500	367,500
	overnments		-	·		-
Other Fu	nds of the City					
	Total	94,849	550,000	245,000	712,500	467,500

FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2022 OPERATING BO	WITHIN PROGRAW			
Department	No.	Program		No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY	03	
Fund	No.			
GRANTS REVENUE	08			
Funding Sources Grant Title			Grant Number	Index Code

Fui	nding Sources	Grant Title	Grant Number	Index Code	
X	Federal	USDA FOREST SERVICE GRANT G16100 1601			
	State	Award Period	Type of Grant		-
	Other Govt.	12/6/19 - 7/1/21	REIMBURSEMEN	IT	
	Local (Non-Govt.)	Grant Objective			

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.

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
Olass	Beschption	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	(0)	(· /	(0)	(0)	(-)
100 b)	Employee Benefits - Total					
,	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	85,573	100,000		100,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	85,573	100,000		100,000	100,000
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		100,000		100,000	100,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		100,000		100,000	100,000
	1		of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101		+			 	
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

Other Govt.

Local (Non-Govt.)

GRANT INFORMATION SUMMARY

REIMBURSEMENT

FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	Department No. Program			Program	Program No.		
PARKS	AND RECREATI	ON	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03
Fund			No.				
GRAN	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	TREE VITALIZE WATERSHEDS PROGRAM PHASE X		ASE X		G16052	160251
X	State	Award Period			Type of Grant	<u> </u>	

Grant Objective

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

4/1/21 - 12/31/22

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
	'	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	, ,	` ,	, ,	, ,	,
100 b)	Employee Benefits - Total					
-	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	29,000	50,000		50,000	50,0
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	29,000	50,000		50,000	50,00
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	29,000	50,000		50,000	50,00
300	Other Governments					
400	Local (Non-Governmental)					
	Total	29,000	50,000		50,000	50,00
		, 	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	1				

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 2022 OPERATING BUDGET			OI C	WITHIN P	ROGRAM	
Departmer	Department No.			Program			No.
PARKS	S AND RECREAT	ON	16	INFRASTRUCTU	IRE AND PROPERT	Y MANAGEMENT	03
Fund			No.				
GRAN [*]	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	GROWING GREENER				G16053	160249
Х	State	Award Period			Type of Grant	-	-
	Other Govt.		12/7/17-12/31/21		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Grant Objective				

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

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	Purchase of Services 94,000 245,000 20,000		250,000	230,000	
300	Materials and Supplies		5,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	94,000	250,000	20,000	250,000	230,000
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	65,849	250,000	20,000	250,000	230,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	65,849	250,000	20,000	250,000	230,000
		,	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(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)

Other Govt.

Local (Non-Govt.)

X

GRANT INFORMATION SUMMARY

ADVANCE & REIMBURSEMENT

	FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
PARKS	AND RECREATI	ON	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03	
Fund			No.					
GRAN	TS REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	TREE PHILLY - TD BANK	<			G16L05	160605	
	State	Award Period			Type of Grant		-	

The purpose of the grant to reach 30% of Tree Canopy coverage in Philadelphia neighborhoods and provide resources to plant and care of Philadelphia urban forest through Yard Trees, Street Trees and Treekeepers initiatives.

Grant Objective

11/1/19 - 10/31/21

		Summa	ary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		150,000	135,000	135,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		150,000	135,000	135,000	
		Summary by	Funding Source	9		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		150,000	135,000	135,000	
	Total		150,000	135,000	135,000	
			y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3		3	
105	Full Time - Uniform					
	Total		3		3	

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	22 OPER	ATING BU	JDGET	WITHIN P	ROGRAM	
Departmen	t			No.	Program		No.
PARKS AND RECREATION				16	INFRASTRUCTURE AND PROPERT	Y MANAGEMENT	03
Fund				No.			
GRAN1	TS REVENUE			08			
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	1	WATERSHED	RESTORATION & PRO	TECTION PROGRAM (WRPP)	G16055	160252

X State Award Period Type of Grant Other Govt. REIMBURSEMENT 9/17/19- 6/30/22 Grant Objective Local (Non-Govt.)

The "Watershed Restoration & Protection Program" grant is for construction of stormwater management facilities at multiple locations in West Fairmount Park.

		Summa	ary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			90,000	90,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			90,000	90,000	
		Summary by	Funding Source	e		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			90,000	90,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			90,000	90,000	
			y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1	1	ı		

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2022 OPERATING BUDGET** Department Program No. PARKS AND RECREATION 16 INFRASTRUCTURE AND PROPERTY MANAGEMENT 03 Fund No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal BEAT THE HEAT LSA GRANT TBD X State Award Period Type of Grant Other Govt. 11/25/20 - 6/30/22 REIMBURSEMENT **Grant Objective** Local (Non-Govt.)

Beat the Heat Philly will plant an additional 175 street trees in and around neighborhoods identified as Heat Vulnerability Index (HVI) priority areas.

	Summary by Class											
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase						
Class	Description	Actual	Original	Estimated	Department	or						
		Obligations	Appropriations	Obligations	Request	(Decrease)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
100 a)	Personal Services											
100 b)	Employee Benefits - Total											
	Class 186 - Flex Cash Pmts.											
	Class 187 - Worker's Comp Disability											
	Class 188 - Worker's Comp Medical											
	Class 189 - Medicare Tax											
	Class 190 - Pension Obligation Bonds											
	Class 191 - Pension Contributions											
	Class 192 - FICA											
	Class 193 - Health / Medical											
	Class 194 - Group Life											
	Class 195 - Group Legal											
	Class 198 - Municipal Plan 10 - City Match											
200	Purchase of Services				87,500	87,500						
300	Materials and Supplies											
400	Equipment											
500	Contributions, Indemnities and Taxes											
800	Payments to Other Funds											
900	Advances and Misc. Payments											
	Total				87,500	87,500						
		Summary by	Funding Source	e								
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase						
Code	Category	Actual	Original	Estimated	Department	or						
		Revenue	Budget	Revenue	Request	(Decrease)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
100	Federal											
200	State				87,500	87,500						
300	Other Governments											
400	Local (Non-Governmental)											
	Total				87,500	87,500						
		Summary	y of Positions									
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)						
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(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)

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.
Parks and Recreation	16	Executive, Admnistration, and Performance	04

Program Description

This program provides leadership for the department, accurately measures its impact and costs, and ensures that PPR is part of an efficient and effective government.

Program Objectives

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. The Department is also committed to advancing racial equity and workforce equity throughout the entire agency and will continue to partner with the Office of Diversity, Equity, and Inclusion, the Office of Human Resources, and the Office of the Chief Administrative Officer to identify and address institutional barriers to equitable hiring outcomes.

PPR's involvement in the first cohort of the City's racial equity framework serves as both a catalyst and a mechanism for the organizational development and learning required to position PPR as an agent of positive change in the lives of its employees, city residents, visitors, and users of parks and recreation in Philadelphia.

P e	rformance Measures			
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Percentage of permanent staff attending trainings	94.6%	0.0%	95.0%	95.0%
Comments:	•	-	-	
Net hires (full- and part-time)	12	(19)	8	13
Comments: Hiring was restricted due to the City's hiring freeze.		-		
Comments:	•	•	-	
Comments:		-	-	
Comments:	•	•	•	
Comments:				
Comments:	•	•	•	
Comments:	•		•	
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING BU	JDGET				
Department		No.	Program	No.		
PARKS A	ND RECREATION	16	EXECUTIVE, ADM	INISTRATION & PE	RFORMANCE	04
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	10,454,144	5,803,595	5,852,995	6,650,473	797,478
080	Grants Revenue	1,009,171	1,780,950	1,780,950	1,780,950	
	Total	11,463,315	7,584,545	7,633,945	8,431,423	797,478
	Su	mmary of Full 7	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	44	47	43	47	
	Total Full Time	44	47	43	47	
			Tax Revenues b		47	
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual		Estimate	Proposed	or
No.	Fullu	Revenues	Original	Estimate	Budget	(Decrease)
	(2)	1	Budget	(E)	_	,
(1) 010	(2) General	(3) 662,847	(4) 626,500	(5) 629,100	(6) 1,259,000	(7) 629,900
080	Grants Revenue	822,343	1,780,950	1,780,950	1,780,950	023,300
000	Cranto revenue	022,040	1,700,000	1,700,000	1,100,000	
	Total	1,485,190	2,407,450	2,410,050	3,039,950	629,900
	<u> </u>	1	iated Capital Pro		F: 10000	F: 1,0000
Dept.	D	Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,270,384	1,173,755	1,173,755	1,182,083	8,328
Finance	Employee Benefits - Uniform			, ,		, -
	Total	1,270,384	1,173,755	1,173,755	1,182,083	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
PARK	S AND RECREATION	16	EXECUTIVE, ADM	IINISTRATION & PEF	RFORMANCE	04			
Fund		No.							
GENE	RAL	01							
			nary by Class						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	3,822,345	3,314,781	3,314,781	3,312,259	(2,522			
b)	Employee Benefits								
200	Purchase of Services	1,577,127	799,300	848,700	1,648,700	800,000			
300	Materials and Supplies	48,407	128,234	128,234	128,234				
400	Equipment	8,854	61,280	61,280	61,280				
500	Contributions, Indemnities and Taxes	4,997,411	1,500,000	1,500,000	1,500,000				
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	10,454,144	5,803,595	5,852,995	6,650,473	797,478			
			ary of Positions	.,,					
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	44	47	43	47				
105	Full Time - Uniform								
	Total	44	47	43	47				
	Sele	ected Associated	Non-Tax Reven	ues by Type	,				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)	662,847	626,500	629,100	1,259,000	629,900			
Federal									
State									
Other Go	vernments								
Other Fu	nds of the City								
	Total rogram Based Budgeting Version)	662,847	626,500	629,100	1,259,000	629,900			

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM No. Department Program PARKS AND RECREATION 16 **EXECUTIVE, ADMINISTRATION & PERFORMANCE** 04 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Title Run -PPE Line Class Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Positions Positions Code (in dollars) 6/30/20 12/21/20 7/1/21 less Col. 6) Nο (2) (3) (5) (6) (7) (8) (9) (10)(1) (4) **ADMINISTRATION** ASSISTANT MANAGING DIRECTOR 1 A398 64,350 64,350 2 C157 CHIEF OF STAFF 88,200 88,200 3 D250 DEPUTY COMMISSIONER 123,500 123,500 DEPUTY COMMISSIONER 4 D250 113,053 1 113,053 5 **EXECUTIVE ASSISTANT** 69,409 - 89,241 2 2 2 175,770 2L18 **EXECUTIVE SECRETARY** 2 2 2 2 97,140 6 1A20 36.748 - 47.245 7 E802 **EXECUTIVE SECRETARY 2** 56,084 1 56,084 8 PARKS AND RECREATION COMMISSIONER R215 146,775 1 146,775 1 PARKS AND REC REGIONAL MANAGER 2 9 9D41 79,414 - 102,110 103,335 (1) 10 S445 SPECIAL ASSISTANT 94,554 (1) 11 11 11 11 **Total Permanent Full Time** 968,207 PERFORMANCE & TRAINING 11 A398 AMD - PROGRAM SERVICES COORDINATOR 74.250 74.250 12 A398 AMD - LEADERSHIP DEV. & TRAINING MGR 74,250 1 1 74,250 13 7N52 PARK MANAGER 2 69,244 69,244 **Total Permanent Full Time** 3 3 3 3 217,744 **FISCAL** 2A06 ACCOUNTANT 2 107,717 14 46,852 - 60,240 2 15 A398 AMD - CONTRACT SPECIALIST 72,765 1 72,765 BUDGET OFFICER 1 16 2C05 64,837 - 83,355 74,715 1 2C12 BUDGET ANALYST 2 17 64,837 - 83,355 85,180 1B10 ACCOUNT CLERK 2 18 38,170 - 41,540 79,710 CLERK 3 1A04 19 40.589 - 44.289 (1) 20 2E08 DEPT PROCUREMENT SPECIALIST 46,200 - 59,403 3 4 3 4 228,084 21 2A01 FINANCIAL TECHNICIAN 37,983 - 48,833 1 50,458 FISCAL OFFICER 22 2A33 79.414 - 102.110 103.335 23 7N52 PARK MANAGER 2 53,368 - 68,619 1 69,244 11 14 11 14 871,208 **Total Permanent Full Time WAREHOUSE** 24 1F10 STORES MANAGER 47,163 - 51,885 52,510 1 1 STORES WORKER 2 83,705 1F06 2 2 2 25 38,170 - 41,540 **Total Permanent Full Time** 3 3 3 3 136,215

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program 04 PARKS AND RECREATION 16 EXECUTIVE, ADMINISTRATION & PERFORMANCE No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Line Range Budgeted Salary (Col. 8 6/30/20 12/21/20 Positions No. Code (in dollars) Positions 7/1/21 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)(4) PERSONNEL AMD - OCCUPATIONAL SAFETY ADMIN. 26 A398 77,044 77,044 27 1A02 OFFICE CLERK 31,563 - 33,704 28 1A04 CLERK 3 5 40,589 - 44,289 4 5 5 223,520 CLERICAL SUPERVISOR 2 29 1A22 42,769 - 46,786 46,055 30 1D41 DATA SERVICE SUPPORT CLERK 37,067 - 40,288 (1) DEPARTMENTAL HR MANAGER 2 69,409 - 89,241 91,266 31 2H12 32 1B25 DEPARTMENTAL PAYROLL CLERK 38,170 - 41,540 2 3 2 3 120,246 33 E248 EMPLOYEE AND LABOR RELATIONS ANALYS 66,000 HR PROFESSIONAL 2 5 34 2H91 54,706 - 70,334 3 3 280,077 (1) 4 35 2H13 DEPARTMENTAL HR MANAGER 3 79,414 - 102,110 102,935 1A18 SECRETARY 37,067 - 40,288 36 16 16 15 16 941,143 **Total Permanent Full Time**

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	ment				No.	Program					No.
	RKS AN	ID RECREATION			16	EXECUTIVE, ADMINISTRATION & PERFOR				IANCE	04
Fund					No.						
GEI	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time				44	47	43	47	3,134,517	
		Temporary / Seasonal Overtime Lump Sum Payments Shift Differential								207,860 97,000 24,150 450	
Total G	ross Re	quirements				44	47	43	47	3,463,977	
		Plus: Earned Increment								4,583	
		Plus: Longevity			425						
		Less: (Vacancy Allowance)								(156,726)	
			Total Bu	idget Request						3,312,259	
					ry of Personal						1.
1				al 2020		iscal 2021 Estimated	Increment		al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Obligations	Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
'''		yor,	6/30/20		. 001110110		12/21/20	. 501.0113		less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			79,269		60,000			24,150	(35,850)	
2	Full Tim	ne - Civilian	44	3,205,611	47	2,961,785	43	47	2,982,799	21,014	
3	Full Tim	ne - Uniform									
_		Gross Adj.		(986)		1,006				(1,006)	
		mp/Seas, Bd, SCG		450,313		194,690			207,860	13,170	
6	—	ne - Civilian		87,238		97,000			97,000		
7		ne - Uniform									
8		Overtime - Civilian									
9		d Uniform Leave		001					450	450	
	Shift/St			334 566		300			450	150	
11	iπαL, IC	DD, LT-Sick		500							
12		Total	44	3,822,345	47	3,314,781	43	47	3,312,259	(2,522)	
4 50 1			77	U,U_L,UTU	L 77	5,517,751		7/	2,012,200	(2,022)	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING I	BUDGET	BY PROGRAM Program No.					
Departn	nent	No.						
PAR	KS AND RECREATION	16	EXECUTIVE ADM	MINISTRATION & PE	REORMANCE	04		
Fund	INCOME NEONE MICH	No.	2,7,20011172,7,81	MINIOTI CIT CIT CIT				
GEN	IERAL	01						
OLI.	ILIVAL							
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	urcnase of Ser	vices		ľ		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	4,222	1,982	1,982	1,982			
210	Postal Services							
211	Transportation	3,347	5,000	5,000	5,000			
215	Licenses, Permits & Inspection Charges	90						
216	Commercial off the Shelf Software Licenses	1,194	45,000	45,000	45,000			
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining		4,736	4,736	4,736			
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	1,553,755	682,265	731,665	1,531,665	800,000		
251	Professional Svcs Information Technology	608						
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	4,207	5,170	5,170	5,170			
256	Seminar & Training Sessions	4,123	7,820	7,820	7,820			
257	Architectural & Engineering Services	,	,	,				
258	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges	4,704	23,986	23,986	23,986			
	Repaying, Repairing & Resurfacing Streets	1,701	20,000	20,000	20,000			
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
						-		
276	Juror Expenses Witness Fees					 		
277						 		
280	Insurance & Official Bonds					-		
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental	100	44.054	00.041	20.011	 		
285	Rents - Other	129	14,854	23,341	23,341	-		
286	Rental of Parking Spaces					-		
290	Payments for Care of Individuals					ļ		
295	Imprest Advances	748						
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)		8,487					
						ļ		
					,			
	Total	1,577,127	799,300	848,700	1,648,700	800,000		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2022 OPERATING BUDGET** BY PROGRAM Department Program PARKS AND RECREATION 16 **EXECUTIVE, ADMINISTRATION & PERFORMANCE** 04 No. **GENERAL** 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Departmental Code Actual Original Estimated Obligations Appropriations Obligations Request (Decrease) (6) (1) (2) (3)(4)(5) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 2.908 769 769 769 304 Books & Other Publications 28,737 28,737 28,737 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 11,027 29,422 29,422 29,422 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 1,353 1,353 1,353 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 18,055 31,125 31,125 12.653 320 Office Materials & Supplies 11.310 12,653 12,653 10,290 10,290 10,290 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 2,830 12,385 12,385 12,385 Precision, Photographic & Artists 324 Printing 1,500 1,500 1,500 325 2,277 326 Recreational & Educational 6,349 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 24.776 399 Other Materials & Supplies (not otherwise classified) 48,407 128,234 128,234 128,234 Schedule 400 - Equipment 401 Agricultural & Botanical 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 468 468 468 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists Recreational & Educational 426 37,819 804 28,685 37,819 427 Computer Equipment & Peripherals

8,050

8,854

22,993

9,134

61,280

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Furniture & Furnishings

428

430

499

Vehicles

SECTION 14 53

22,993

61,280

22,993

61,280

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 FISCAL 2022 OPERATING BUDGET **BY PROGRAM** No. Department Program PARKS AND RECREATION **EXECUTIVE, ADMINISTRATION & PERFORMANCE** 04 16 No. **GENERAL** 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Estimated Departmental Code Description Actual Original or Obligations Request Obligations Appropriations (Decrease) (2) (3) (4) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 2,711,000 1,500,000 1,500,000 1,500,000 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 2,286,411 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total 4,997,411 1,500,000 1,500,000 1,500,000 Schedule 700 - Debt Services Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term Sinking Fund Reserve Payment 704 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPER	AIII	G BUDGE	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment			No.	Program			No.		
PAF	RKS AND RECREATION			16	EXECUTIVE, AD	MINISTRATION & I	PERFORMANCE	04		
Fund				No.	,					
GEN	NERAL			01						
				Fiscal 2020	Fire-1 0004	Fig 1 0004	Fi I 0000	In		
					Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
01	December 1			Actual	Original	Estimated	Department	or (Dannana)		
Class (1)	Description (2)			Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)		
	Professional Services (250-254, 257-259)				682,265	731,665	` ` _	800,000		
				1,554,363	002,200	731,005	1,531,665	800,000		
290	Payments for Care of Individuals									
Minor	Name of Contractor		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	ose or scope of		
Object	or Provider		Actual	Original	Estimated	Department	service provid	· ·		
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
250	ABSO / STERLING INFOSYSTEMS INC.		10,000	20,000	10,000	20,000	BACKGROUND CH	HECK SERVICE		
250	ALL SEASONS LANDSCAPING					61,465	HERBICIDES TREA	ATMENT		
250	APPLIED ECOLOGICAL SERVICE		59,472		80,000	80,000	PARK NATURAL A	REA MAINT.		
250	AZECA SYSTEMS		44,500				SOFTWARE, AZTE			
250	CHILDLINE				10,400	10,400	CHILD ABUSE CLE	EARANCE		
250	DELL EAST IMPREST FUND		1,150,000	350,000	350,000	1,150,000	DELL SUMMER CO	ONCERTS		
250	DRUGSCAN INC		14,055	20,800	15,800	20,800				
250	FAIRMOUNT PARK CONSERVANCY		60,000				MARKETING/SUPF	PORT : VARIOUS		
250	FAIRMOUNT VENTURES		33,000				RAC'S SYSTEM SI	JPPORT		
250	IDEMIA IDENTITY & SECURITY USA LLC				19,000	19,000	BACKGROUND CH	HECK SERVICE		
250	JOHN G JOHNSON TRUST		150,000	150,000	150,000	150,000	TR. JOHNSON AR	T COLLECTION		
250	JONES LANG LASALLE AMERICAS INC		2,726				TRIPLEX OM&S			
250	LANDSTUDIES INC.		30,000	67,500			PARK NATURAL A	REA MAINT		
250	PENNSYLVANIA STATE POLICE				20,000	20,000	BACKGROUND CH	HECK SERVICE		
250	URBAN AFFAIRS COALITION				75,000		ADVISORY COUN	CIL ACCOUNTS		
250	VENDOR TO BE DETERMINED			25,567			VARIOUS / TO BE	DETERMINED		
250	TO BE DETERMINED			48,398	1,465		TO BE DETERMIN	ED		
250	THE PHILA HOLOCAUST REMEMBRANCE		2				EDU DAY PROG/V			
251	CELLCO		608				PUBLIC SAFETY N	OBILE DEVICES		
		Total	1,554,363	682,265	731,665	1,531,665				
								l		
71-53N	(Program Based Budgeting Version)									

CITY OF PHILADELPHIA

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

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERA	<u> ATIN</u>	G BUDGE	<u> </u>	250s AND 290, BY PROGRAM				
Departr	ment			No.	Program			No.	
PAF	RKS AND RECREATION			16	EXECUTIVE, AD	MINISTRATION & F	PERFORMANCE	04	
Fund				No.	,			-	
GEN	NERAL			01					
Minor	Name of Contractor		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	one or econe of	
					Estimated			· ·	
Object	or Provider		Actual	Original		Department	service provid		
Code	LECACY VOLITILITENING AND EDUCATION		Obligations	Appropriation	Obligations	Request	applicable, unit NATIONAL JR. TEN		
	LEGACY YOUTH TENNIS AND EDUCATION		50,000	4 500 000	4 500 000				
	PHILADELPHIA ACTIVITIES FUND		2,661,000	1,500,000	1,500,000		PHILA ACTIVITIES		
513	INDEMNITIES		2,286,411	4 500 000	4 500 000		INDEMNITY CLAIM	iS	
		Total	4,997,411	1,500,000	1,500,000	1,500,000			
71-530	(Program Based Budgeting Version)								

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer		No.	Program			No.	
•	S AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE 04				
und	O AND REGREATION	No.	EXECUTIVE, NOW	IIIIIIII IIII IIII	(I OI (III) II IOE	0-1	
GRAN	TS REVENUE	08					
		Sumi	mary by Class				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	102,480	230,950	230,950	230,950		
b)	Employee Benefits	,					
200	Purchase of Services	711,294	1,000,000	1,000,000	1,000,000		
300	Materials and Supplies	63,700	350,000	350,000	350,000		
400	Equipment	131,697	200,000	200,000	200,000		
500	Contributions, Indemnities and Taxes	,,,,,			,		
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,009,171	1,780,950	1,780,950	1,780,950		
	. 516.		ary of Positions	.,. 55,555	1,1.00,000		
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)						
ederal							
State		822,343	1,780,950	1,780,950	1,780,950		
	overnments						
Other Fu	nds of the City	200 0 15	/ =00.055	4 = 22 2= 2	4 =00 0==		
4 E2E /P	Total rogram Based Budgeting Version)	822,343	1,780,950	1,780,950	1,780,950		

Local (Non-Govt.)

GRANT INFORMATION SUMMARY

	FISCAL 202	2 OPERATING B	UDGET	WITHIN PROGRAM				
Department			No.	Program			No.	
PARKS AND RECREATION			16	EXECUTIVE, ADMINISTRATION & PERFORMANCE 04				
Fund			No.					
GRANTS REVENUE		08						
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	ACT -13				G16602	160416/160417	
X	State	Award Period			Type of Grant	-	-	
	Other Govt.		CONTINUOUS		ADVANCE			

Grant Objective

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.

		Summar	y by Class			
	T T	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
Class	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	Obligations (5)	(6)	(Decrease)
100 a)	Personal Services	102,480	230,950	230,950	230,950	(*)
100 b)	Employee Benefits - Total	.02,.00	200,000	200,000	200,000	
.002)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	+				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	711,294	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	63,700	350,000	350,000	350,000	
400	Equipment	131,697	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes	.0.,001	200,000	200,000	200,000	
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,009,171	1,780,950	1,780,950	1,780,950	
	. 500		Funding Source		1,1 00,000	
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	822,343	1,780,950	1,780,950	1,780,950	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	822,343	1,780,950	1,780,950	1,780,950	
			of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(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)

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.	
Parks and Recreation	16	Communication and Engagement	10	

Program Description

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.

Program Objectives

PPR will continue to actively engage residents, staff, community groups to better provide high-quality services and programs, relevant to individual neighborhoods and communities in need. In partnership, PPR will reimagine Recreation Advisory Councils to improve services and connection with residents, increase staff engagement capacity, support better data collection/tracking, modernize functions to increase transparency, accountability, and equity. This work will also build a stronger connection to parks, libraries, and natural lands through enhanced coordination and sharing of resources with Park and Library Friend Groups.

PPR picnic areas, events spaces, and gyms are heavily used across Philadelphia providing the places for people to come together, relax, and connect. PPR will launch an enhanced event permitting experience for customers by upgrading the permitting process. By bringing events and functions online through a user-friendly website it will be easier for the public to apply and reserve space for a picnic, event, or gathering across PPR's system.

PPR will lead a citywide partnership to continue advancing Philadelphia's first-ever urban agriculture plan, to uplift Philadelphia's rich history of urban farming and gardening, and clearly define the resources, policies, processes, and programs necessary to sustain into the future. The plan will support the adoption of new pathways and strategies ensuring all residents have access to food they need and want as well as foster a greater community connection to local food and places where people are growing food.

and places where people are growing lood.					
Performa	nce Measures				
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	
Description	Year-End	Year-to-Date	Target	Target	
		(Q1 + Q2)			
(1)	(2)	(3)	(4)	(5)	
Percent increase in concessions revenue	-29.7%	0.0%	12.0%	44.0%	
Comments:		-			
Social media impressions	3,436,840	2,281,567	5,900,000	5,900,000	
Overall engagement in social media is down, particularly with F actions including increasing content on YouTube and benchma	arking engagement g	oal with City of Phila	delphia social media	working group.	
Percent increase in volunteer participation	-22.0%	0.0%	-58.1%	100.0%	
Comments:					
Percent of permit holder Net Promoter Score survey respondents who are					
detractors	17.4%	0.0%	20.0%	20.0%	
Comments:					
Comments:					
Comments:					
Comments:		Γ	Ī		
Comments:		T	T	•	
0				<u> </u>	
Comments:		<u> </u>		T	
				L	
Comments:					

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING B	UDGET				
Department		No.	Program			No.
PARKS A	AND RECREATION	16	COMMUNICATIO	N & ENGAGEMENT		10
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,748,333	2,402,593	2,502,593	2,665,966	163,373
080	Grants Revenue				525,000	525,000
	Total	2,748,333	2,402,593	2,502,593	3,190,966	688,373
	Sı	ummary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	33	37	34	37	
	Total Full Time	33	37	34	37	
	Si	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	539,111	370,000	485,300	646,000	160,700
080	Grants Revenue				525,000	525,000
	Total	539,111	370,000	485,300	1,171,000	685,700
		Selected Associ	iated Capital Pro	jects		•
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					<u> </u>
			ated Operating			
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	773,173	769,381	769,381	775,407	6,026
Finance	Employee Benefits - Uniform	1				ļ
	Total	773,173	769,381	769,381	775,407	<u> </u>

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
PARK	S AND RECREATION	16	COMMUNICATION	N & ENGAGEMENT		10		
Fund		No.						
GENE	RAL	01						
		Sumn	nary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	2,647,902	2,306,843	2,406,843	2,570,216	163,37		
b)	Employee Benefits							
200	Purchase of Services	63,462	49,750	49,750	49,750			
300	Materials and Supplies	30,558	38,000	38,000	38,000			
400	Equipment	6,411	8,000	8,000	8,000			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	2,748,333	2,402,593	2,502,593	2,665,966	163,37		
			ary of Positions	_,	_,			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	33	37	34	37			
105	Full Time - Uniform							
	Total	33	37	34	37			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	539,111	370,000	485,300	646,000	160,70		
Federal								
State								
Other Go	vernments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	539,111	370,000	485,300	646,000	160,700		

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM No. Department Program PARKS AND RECREATION 16 **COMMUNICATION & ENGAGEMENT** 10 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Title Run -PPE Line Class Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Positions Code (in dollars) 6/30/20 **Positions** 12/21/20 7/1/21 less Col. 6) Nο (2) (3) (5) (6) (7) (8) (9) (10)(1) (4) CONCESSIONS 1 A398 AMD - DEPUTY DIRECTOR 95,893 95,893 2 A398 AMD - DIR OF PROP & CONTRACT MGMT 93,100 1 93,100 3 1A04 CLERK 3 1 45,114 40,589 - 44,289 PARK CONCESSIONS MANAGER 4 P040 66,281 66,281 **Total Permanent Full Time** 4 4 4 4 300,388 STEWARDSHIP & VOLUNTEERISM A398 AMD - DIR OF STRATEGIC ENGAGEMENT 5 75,000 (1) 6 A398 AMD -ASSISTANT PROGRAM COORDINATOR 56,788 56,788 7 A398 AMD - URBAN AGRICULTURE DIRECTOR 72,270 72,270 1 COMMUNITY INITIATIVES SPECIALIST 41,886 - 53,848 4 3 3 159,803 8 2J59 4 (1)9 9D35 URBAN GARDENING COORDINATOR 63,256 - 81,322 2 2 146,228 7 7 7 7 435,089 **Total Permanent Full Time** COMMUNICATION 10 A398 AMD - DIRECTOR OF COMMUNICATIONS 70,000 (1) 11 A398 AMD - STRATEGY & COMMUNICATION MNGR 60,000 60,000 A398 AMD - REBUILD COMMUNICATION 83,300 83,300 12 1 1 1 A398 AMD - DIR OF COMMU. OF AFFAIRS LIAISON 62,897 62,894 13 2 3 3 3 **Total Permanent Full Time** 206,194 **RANGERS** 14 7N57 URBAN PARK RANGER 1 35,743 - 38,783 11 14 11 14 535,193 15 7N54 URBAN PARK RANGER 2 39,379 - 42,914 2 2 2 2 87,078 7N56 URBAN PARK RANGER MANAGER 1 89,866 16 69.409 - 89.241 1 17 7N55 URBAN PARK RANGER SUPERVISOR 54,706 - 70,334 3 3 3 3 212,877 17 20 17 20 925,014 **Total Permanent Full Time** SPECIAL EVENTS MANAGEMENT AMD - SPECIAL EVENTS OFFICE MANAGER 18 A398 42,012 42,012 19 7N52 PARK MANAGER 2 53,368 - 68,619 1 69,244 1 20 2J46 SPECIAL EVENTS PROD. COORDINATOR 56.131 - 72.161 73.586 1 3 3 3 3 184,842 **Total Permanent Full Time**

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGI Department				-			ST OF F	ULE 100 POSITION OGRAM		
Departr	ment				No.	Program					No.
PAF	RKS AN	ID RECREATION			16	COMMUN	ICATION &	ENGAGEM	ENT		10
Fund					No.						
GEN	NERAL				01						
Line No.	Class Code (2)	Title			Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)		(9)	(10)
		Total Full Time Temporary / Seasonal Overtime Lump Sum Payments Shift Differential				33	37	34	37	2,051,527 497,500 106,450 5,000 4,650	
Total G	ross Re	guirements				33	37	34	37	2,665,127	
Star G	.033 NE	Plus: Earned Increment					J 37	34	37	6,801	
		Plus: Longevity								865	
		Less: (Vacancy Allowance)								(102,577)	
		,	Total Bu	ıdget Request	· ·					2,570,216	
				Summa	ry of Personal	Services					
				al 2020		iscal 2021			al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line		2.4	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/20	(4)	(5)	(6)	12/21/20 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
	Lump S		(3)	(4) 5,453	(3)	(6) 20,000	(7)	(8)	5,000	(10)	(11)
$\overline{}$		ne - Civilian	33	1,950,978	37	1,941,410	34	37	1,956,616	15,206	
		ne - Uniform	33	.,000,010	31	.,0-11,710	5-7	57	.,000,010	10,200	
		Gross Adj.		(802)							
		mp/Seas, Bd, SCG		524,314		332,216			497,500	165,284	
		ne - Civilian		161,400		106,450			106,450		
7	—	ne - Uniform		·							
		Overtime - Civilian									
9	Unused	Uniform Leave									
10	Shift/St	ress		6,429		6,500			4,650	(1,850)	
11	H&L, IC	DD, LT-Sick		130		267				(267)	
12											
	-	Total am Based Budgeting Version)	33	2,647,902	37	2,406,843	34	37	2,570,216	163,373	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET BY PROGRAM Program No. PARKS AND RECREATION **COMMUNICATION & ENGAGEMENT** 10 16 No. **GENERAL** 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (1) (2) (5) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 209 Telephone & Communication 210 Postal Services 781 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 15,000 5,000 5,000 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 256 Seminar & Training Sessions 750 750 750 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 2,184 3,000 7,000 3,000 (4,000) Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 18,734 6,000 6,000 6,000 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 Ground & Building Rental 284 4,000 285 Rents - Other 41,763 25,000 31,000 35,000 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 63,462 49,750 49,750 49,750

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2022 OPERATING BUDGET BY PROGRAM Department Program PARKS AND RECREATION 16 **COMMUNICATION & ENGAGEMENT** 10 No. **GENERAL** 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Departmental Code Actual Original Estimated Obligations Appropriations Obligations Request (Decrease) (6) (1) (2) (3)(4)(5) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications 25,000 22,850 25,000 2,150 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 2,325 5,000 5,000 5,000 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food Fuel - Heating & Cooling 314 General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 28,233 320 Office Materials & Supplies 7.000 7.000 7.000 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 1,000 1,000 1,000 Precision, Photographic & Artists 324 2,150 (2,150)325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 30,558 38,000 38,000 38,000 Schedule 400 - Equipment 401 Agricultural & Botanical 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating

1,599

4,812

6,411

3,000

5,000

8,000

71-53L (Program Based Budgeting Version)

Furniture & Furnishings

Precision, Photographic & Artists
Recreational & Educational

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

424

426

427

428

430

499

Vehicles

SECTION 14 65

3,000

5,000

8,000

3,000

5,000

8,000

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

FISCAL 2022 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRAM Department No. PARKS AND RECREATION 16 COMMUNICATION & ENGAGEMENT 10 No. **GENERAL** 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Actual Original Estimated Department Class Obligations Appropriation Obligations Request Description (Decrease) (3) (4) (5) (6) (1) (7) 250s Professional Services (250-254, 257-259) 15,000 5,000 5,000 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Describe purpose or scope of Object Original Estimated Department or Provider Actual service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. To Be Determined / Temple University 15,000 5,000 5,000 PARKER RANGER TRAINING 15,000 5,000 5,000

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer	nt	No.	Program		1	lo.	
PARK	S AND RECREATION	16	COMMUNICATION	N & ENGAGEMENT		10	
und		No.			-		
GRAN	TS REVENUE	08					
		1	mary by Class				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services				493,250	493,25	
b)	Employee Benefits						
200	Purchase of Services				19,250	19,25	
300	Materials and Supplies				12,500	12,50	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total				525,000	525,00	
		Summ	ary of Positions		,	·	
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associate	d Non-Tax Rever	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)				525,000	525,00	
ederal							
state							
ther Go	vernments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)				525,000	525,00	

Other Govt.

Local (Non-Govt.)

X

GRANT INFORMATION SUMMARY

ADVANCE

	FISCAL 2022 OPERATING BUDGET			JDGET	WITHIN PROGRAM				
Department			No.	Program			No.		
PARKS AND RECREATION			16	COMMUNICATION & ENGAGEMENT 10			10		
Fund				No.					
GRANTS REVENUE			08						
Fun	ding Sources	Grant Title					Grant Number	Index Code	
	Federal		REBUILD ENGAGEMENTFPC-KNIGHT FOUNDATION GRANT			TBD	TBD		
	State	Award Period	Type of Grant				-		

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.

Grant Objective

CONTINUOUS

		Summ	ary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	' Reguest	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		, ,		293,250	293,250
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				19,250	19,250
300	Materials and Supplies				12,500	12,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				325,000	325,000
		Summary by	Funding Source	e		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				325,000	325,000
	Total				325,000	325,000
			y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				 	
105	Full Time - Uniform					
	Total	1		ĺ	1	

71-53P (Program Based Budgeting Version)

X

Local (Non-Govt.)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	2 OPERATING B	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
PARKS AND RECREATION			16	COMMUNICATION & ENGAGEMENT 10			10	
Fund			No.					
GRANT	S REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	_
	Federal	URBAN AGI	URBAN AGRICULTURE-MAYOR'S FUND-WILLIM PENN GRANT			TBD	TBD	
	State	Award Period			Type of Grant		-	
		1			l			

Grant Objective

Grant purpose to implement early action priorities of the City of Philadelphia's Urban Agriculture Plan. (WPF122-20)

		Summ	ary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				200,000	200,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				200,000	200,000
		Summary by	Funding Source	e		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				200,000	200,000
	Total				200,000	200,000
	1	1	y of Positions	1		
0 :		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform				-	
100	Total					
	i Otal	1	1	i .	-	

Total
71-53P (Program Based Budgeting Version)