

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

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

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

**COMMISSIONER  
PARKS AND RECREATION**  
651 977

**RECREATIONAL SERVICES**  
243 402

**PROGRAM DISTRICTS**  
191 332

**CULTURAL PROGRAMS**  
1 1

**SPORTS & ATHLETICS**  
1 1

**CAROUSEL HOUSE**  
3 11

**OUTDOOR EXPERIENCE ENVIRONMENTAL EDUCATION**  
4 5

**PROGRAM ADMINISTRATION**  
12 12

**AQUATICS & ICE RINKS**  
5 6

**OUT OF SCHOOL TIME & YOUTH DEVELOPMENT**  
2 4

**OLDER ADULT**  
24 30

**INFRASTRUCTURE & PROPERTY MANAGEMENT**  
333 462

**SKILLED TRADES**  
62 70

**SPECIAL CAPITAL PROJ (Rebuild)**  
20 36

**CUSTODIAL**  
57 76

**LANDSCAPE MANAGEMENT**  
124 177

**TREE MAINTENANCE**  
25 34

**ADMINISTRATION**  
9 10

**PLANNING**  
21 23

**URBAN FORESTRY**  
15 36

**COMMUNICATION & ENGAGEMENT**  
32 59

**CONCESSIONS**  
3 4

**STEWARDSHIP & VOLUNTEERISM**  
8 10

**COMMUNICATION**  
5 8

**RANGERS**  
14 26

**SPECIAL EVENTS MANAGEMENT**  
2 3

**INCLUSION PLAN**  
  
8

**EXECUTIVE, ADMINISTRATION & PERFORMANCE**  
43 54

**FISCAL**  
10 17

**PERSONNEL**  
15 18

**WAREHOUSE**  
3 3

**ADMINISTRATION**  
12 13

**PERFORMANCE & TRAINING**  
3 3

FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 12

1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department PARKS AND RECREATION								No. 16
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	51,586,651	61,031,936	59,175,651	65,706,117	6,530,466
		b)	Employee Benefits					
		200	Purchase of Services	6,041,127	7,674,442	8,350,442	7,673,442	(677,000)
		300	Materials and Supplies	2,341,914	2,227,717	3,034,717	2,982,430	(52,287)
		400	Equipment	359,920	702,308	1,102,308	556,108	(546,200)
		500	Contributions, etc.	5,719,817	1,500,000	3,350,000	1,500,000	(1,850,000)
		800	Payments to Other Funds					
			Total	66,049,429	73,136,403	75,013,118	78,418,097	3,404,979
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,574,887	3,685,105	3,018,291	3,275,406	257,115
		b)	Employee Benefits	81,891	149,469	106,829	114,100	7,271
		200	Purchase of Services	798,201	1,721,059	1,484,062	1,920,562	436,500
		300	Materials and Supplies	3,271,434	7,542,313	7,482,806	7,546,795	63,989
		400	Equipment	222,736	323,944	307,500	337,225	29,725
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,949,149	13,421,890	12,399,488	13,194,088	794,600
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	53,161,538	64,717,041	62,193,942	68,981,523	6,787,581
		b)	Employee Benefits	81,891	149,469	106,829	114,100	7,271
		200	Purchase of Services	6,839,328	9,395,501	9,834,504	9,594,004	(240,500)
		300	Materials and Supplies	5,613,348	9,770,030	10,517,523	10,529,225	11,702
		400	Equipment	582,656	1,026,252	1,409,808	893,333	(516,475)
		500	Contributions, etc.	5,719,817	1,500,000	3,350,000	1,500,000	(1,850,000)
		800	Payments to Other Funds					
			Total	71,998,578	86,558,293	87,412,606	91,612,185	4,199,579

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department PARKS AND RECREATION						No. 16
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
Atwater Kent Transition		(140,000)				(140,000)
Community Service Area Phase 2 & 3	58,961		(16,000)			42,961
Transfer of Capital Staff to Public Property Adjust.	(6,309)					(6,309)
DC33 Wage Increase & Other Increase	547,301					547,301
DC47 Wage Increase & Other Increase	502,954					502,954
Nonreps-Wage Increase & Other Payroll Increase	166,019					166,019
Operation Enhancements	11,827		(201,300)			(189,473)
RAC Modernization Reform	4,159		(6,900)			(2,741)
Youth Sports Plan - FY23 Only		(225,000)				(225,000)
Implementation of BIL	25,514		(3,000)			22,514
Expand Rec Ctrs. With Gyms on Weekends	2,500,000					2,500,000
Mid-Year Adjustments - FY23 Only	2,111,168	(676,000)	(615,000)	(1,850,000)		(1,029,832)
Exempt Wage Increase	80,146					80,146
Older Adult Center	225,000					225,000
Inclusion Plan	303,726	34,000	43,500			381,226
Inflation Increase for existing services & purchases		330,000	200,213			530,213
<b>Total General Fund</b>	<b>6,530,466</b>	<b>(677,000)</b>	<b>(598,487)</b>	<b>(1,850,000)</b>		<b>3,404,979</b>
<b>Grants Revenue</b>						
<b>Increase Funding for Recurring Grants</b>						
PYN- Phila A Job Work Exp	101,386	41,500	63,989	29,725		236,600
<b>Increase Funding for Anticipated Grants</b>						
Playstreets & Literacy Grant	100,000					100,000
State Urban Forest Resiliency Grant (SUFR)		145,000				145,000
Recycling Education Outreach Grant		250,000				250,000
Philadelphia Ranger Corp	270,000					270,000
<b>Decrease for Expired or Discontinued Grants</b>						
Community Service Block Grant	(207,000)					(207,000)
<b>Total Grants Revenue Fund</b>	<b>264,386</b>	<b>436,500</b>	<b>63,989</b>	<b>29,725</b>		<b>794,600</b>

71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Lump Sum		709,544		265,000			294,981		29,981
2	Full Time	640	38,114,968	827	46,116,809	651	977	52,952,027	150	6,835,218
3	Bonus, Gross Adj.		8,661		20,000			13,500		(6,500)
4	PT, Temp/Seas, Bd , SCG		9,979,356		11,748,135			11,505,905		(242,230)
5	Overtime		4,101,278		3,835,950			3,995,550		159,600
6	Holiday Overtime									
7	Shift/Stress		64,151		67,000			84,200		17,200
8	H&L, IOD, LT-Sick		183,580		141,048			135,360		(5,688)
9										
Total		640	53,161,538	827	62,193,942	651	977	68,981,523	150	6,787,581

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform				30,000			30,000		
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total					30,000			30,000		

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

1	Lump Sum		709,544		265,000			294,981		29,981
2	Full Time	613	36,923,513	787	44,561,559	623	945	51,333,777	158	6,772,218
3	Bonus, Gross Adj.		8,661		20,000			13,500		(6,500)
4	PT, Temp/Seas, Bd , SCG		9,595,924		10,285,094			9,848,749		(436,345)
5	Overtime		4,101,278		3,835,950			3,995,550		159,600
6	Holiday Overtime									
7	Shift/Stress		64,151		67,000			84,200		17,200
8	H&L, IOD, LT-Sick		183,580		141,048			135,360		(5,688)
9										
Total		613	51,586,651	787	59,175,651	623	945	65,706,117	158	6,530,466

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform				30,000			30,000		
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total					30,000			30,000		

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>
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Department Parks and Recreation	No. 16	Program Recreational Services	No. 01
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**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 or 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 open recreation centers for Saturday and Sunday programming with the goal of providing safe and welcoming spaces for youth and teens to recreate during out of school time hours, in all neighborhoods.
- PPR staff will lead over 2,750 programs and engage over 130,000 participants.
- PPR will open all available pools, providing swim lessons for all PPR camps and the public twice weekly.

**Performance Measures**

Description  (1)	Fiscal 2022 Year-End  (2)	Fiscal 2023 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2023 Target  (4)	Fiscal 2024 Target  (5)
Number of programs	2,081	1,197	2,500	3,000
<u>Comments:</u>				
Number of unique individuals who attended programs	99,716	54,543	115,000	130,000
<u>Comments:</u>				
Total visits (in millions)	6.00	2.60	7.00	7.00
<u>Comments:</u>				
Program participation rate	77.80%	86.10%	80.00%	83.00%
<u>Comments:</u>				
Percent change in pool visits	-59.40%	71.90%	72.00%	21.71%
<u>Comments:</u>	FY2024 target is based on 60 pools being opened. Parks & Rec anticipates 630,438 participants in 2023. This is would be 21.71% more than the FY2023 actuals: 517,974 visits in 2022, when 48 pools were opened.			
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	24,907,385	30,036,930	30,049,466	32,656,291	2,606,825
080	Grants Revenue	4,962,706	10,525,940	9,898,538	10,278,138	379,600
Total		29,870,091	40,562,870	39,948,004	42,934,429	2,986,425
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	214	282	220	379	97
080	Grants Revenue	23	29	23	23	(6)
Total Full Time		237	311	243	402	91
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	4,409,662	10,525,940	9,898,538	10,278,138	379,600
Total		4,409,662	10,525,940	9,898,538	10,278,138	379,600
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	7,257,540	8,606,426	8,606,426	10,061,370	1,454,944
Finance	Employee Benefits - Uniform					
Total		7,257,540	8,606,426	8,606,426	10,061,370	1,454,944

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GENERAL	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	24,052,287	28,630,012	27,750,548	30,758,160	3,007,612
b)	Employee Benefits					
200	Purchase of Services	267,641	915,041	915,041	705,041	(210,000)
300	Materials and Supplies	443,965	397,307	889,307	1,072,020	182,713
400	Equipment	143,492	94,570	494,570	121,070	(373,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,907,385	30,036,930	30,049,466	32,656,291	2,606,825

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	214	282	220	379	97
105	Full Time - Uniform					
	Total	214	282	220	379	97

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
PARKS AND RECREATION				16	RECREATIONAL SERVICES				01
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>PROGRAM DISTRICTS</b>									
1	9D15	PARKS & REC PROGRAM MANAGER	75,843 - 97,514	10	10	9	15	1,328,265	5
2	9D11	RECREATION LEADER 1	47,518 - 61,085	35	50	39	44	2,457,430	(6)
3	9D12	RECREATION LEADER 2	54,876 - 70,534	74	67	73	78	5,423,063	11
4	9D13	RECREATION LEADER 3	62,868 - 80,819	49	51	47	51	4,082,115	
5	9D10	RECREATION LEADER TRAINEE	41,504 - 53,361	8	19	14	19	837,888	
6	9D09	RECREATION OUTREACH WORKER	41,709 - 45,392	10	10	9	84	3,544,328	74
7	9D11	RECREATION LEADER 1 (COMM SVC AREA)	47,518 - 61,085		34		34	1,615,612	
8	9D12	RECREATION LEADER 2	54,876 - 70,534		7		7	384,132	
		<b>Permanent Full Time</b>		<b>186</b>	<b>248</b>	<b>191</b>	<b>332</b>	<b>19,672,833</b>	<b>84</b>
<b>CULTURAL PROGRAMS</b>									
9	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	89,886	
		<b>Permanent Full Time</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>89,886</b>	
<b>SPORTS &amp; ATHLETICS</b>									
10	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,286	
		<b>Permanent Full Time</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>90,286</b>	
<b>CAROUSEL HOUSE</b>									
11	1A91	DEPARTMENTAL AIDE	33,306 - 35,483	1	2	1	7	235,944	5
12	9D11	RECREATION LEADER 1	47,518 - 61,085	1	1	1	1	62,310	
13	9D12	RECREATION LEADER 2	54,876 - 70,534		2		2	109,752	
14	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,286	
		<b>Permanent Full Time</b>		<b>3</b>	<b>6</b>	<b>3</b>	<b>11</b>	<b>498,292</b>	<b>5</b>
<b>PROGRAM ADMINISTRATION</b>									
15	A398	AMD- COMMUNITY ENGAGEMENT MGNR	105,831	1	1	1	1	82,600	
16	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	44,848	
17	D250	DEPUTY COMMISSIONER	120,803	1	1	1	1	120,803	
18	1A20	EXECUTIVE SECRETARY	40,155 - 51,625	1	1	1	1	53,250	
19	1A04	CLERK 3	44,352 - 48,394	1	1	1	1	46,327	
20	9D16	RECREATION PROGRAMMING DIRECTOR	86,775 - 111,577	2	2	3	3	287,177	1
21	A398	AMD - DIRECTOR OF INCLUSION	82,600	1	1	1	1	82,600	
22	A398	AMD - DIR. OF PROG. DESIGN & DEV.	105,831	1	1	1	1	105,831	
23	P549	WORKFORCE PROGRAM MANAGER	79,373	1	1	1	1	79,373	
24	A398	AMD - KEYSPTS COORDINATOR	61,950	1	1	1	1	61,950	
		<b>Permanent Full Time</b>		<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>964,759</b>	<b>1</b>
<b>AQUATICS &amp; ICE RINKS</b>									
25	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	69,886	
26	7C12	EQUIPMENT OPERATOR 2	45,540 - 49,745	4	4	4	5	249,220	1
		<b>Permanent Full Time</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>319,106</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>OST &amp; YOUTH DEVELOPMENT</b>									
27	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,086	
28	A398	AMD-DIRECTOR OF YOUTH SPORTS AND PHYSICAL ACTIVITIES	100,000		1		1	100,000	
29	1A02	OFFICE CLERK	34,489 - 36,829		1		1	34,489	
<b>Permanent Full Time</b>				<b>1</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>224,575</b>	
<b>OLDER ADULT</b>									
30	1A04	CLERK 3	44,352 - 48,394	1	1	1	1	50,219	
31	1A20	EXECUTIVE SECRETARY	40,155 - 51,625	1	1	1	1	53,250	
32	5A07	SOCIAL WORK SERVICES MANAGER 2	58,316 - 74,980				2	116,632	2
33	5A50	OLDER ADULT CENTER DIRECTOR	70,848 - 91,083				2	141,696	2
34	9D11	RECREATION LEADER 1	47,518 - 61,085				2	95,036	2
<b>Permanent Full Time</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>456,833</b>	<b>6</b>
<b>OUTDOOR &amp; ENVIRONMENTAL EDUCATION</b>									
35	9D12	RECREATION LEADER 2	54,876 - 70,534			1	1	54,876	
36	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,286	
37	9D28	ENVIRONMENTAL EDUCATIONAL PLANNER	51,195 - 65,825	2	2	2	2	132,475	
38	A398	AMD-ENVIRONMENTAL OUTREACH WORKER	54,723	1	1	1	1	54,723	
<b>Permanent Full Time</b>				<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>332,360</b>	
<b>Total Permanent Full Time</b>				<b>214</b>	<b>282</b>	<b>220</b>	<b>379</b>	<b>22,648,930</b>	<b>97</b>

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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Department <b>PARKS AND RECREATION</b>	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		214	282	220	379	22,648,930	97
		Part Time Employees						2,004,209	
		Temporary/Seasonal excluding Aquatic Staff						2,390,850	
		Temporary/Seasonal Aquatic Staff Only						2,732,500	
		Temporary/Seasonal - Keypots						300,000	
		Temporary/Seasonal-Summer Food Program						497,000	
		Overtime						535,100	
		Overtime Uniform-Aquatics						30,000	
		Shift Differential						47,450	
		Long Term Sick						25,000	
		Lump Sum Payment						131,480	
		Match for Older Adult Program						575,000	
		Bonus Gross Adjustment						5,000	
		Exempt Wage Increase						14,142	

Total Gross Requirements				214	282	220	379	31,936,661	97
Plus: Earned Increment								121,582	
Plus: Longevity								6,164	
Less: (Vacancy Allowance)								(1,306,247)	
Total Budget								30,758,160	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		273,673		60,400			131,480	71,080	
2	Full Time - Civilian	214	15,912,168	282	18,869,604	220	379	22,059,571	3,189,967	97
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,557		10,000			5,000	(5,000)	
5	PT, Temp/Seas, Bd, SCG		7,206,448		8,159,994			7,924,559	(235,435)	
6	Overtime - Civilian		588,039		535,100			535,100		
7	Overtime - Uniform				30,000			30,000		
8	Unused Uniform Leave									
9	Shift/Stress		47,921		47,450			47,450		
10	H&L, IOD, LT-Sick		13,481		38,000			25,000	(13,000)	
11										
12										
	Total	214	24,052,287	282	27,750,548	220	379	30,758,160	3,007,612	97

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	38,000	18,524	18,524	18,524	
306	Library Materials					
307	Chemicals & Gases	140,110	240,000	140,000	260,000	120,000
308	Dry Goods, Notions & Wearing Apparel	13,201	20,305	20,305	20,305	
309	Cordage & Fibers					
310	Electrical & Communication	35,082	7,500	7,500	20,000	12,500
311	General Equipment & Machinery					
312	Fire Fighting & Safety	619	15,000	15,000	15,000	
313	Food	10,798	8,219	600,219	600,219	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	23,756	1,526	1,526	11,526	10,000
317	Hospital & Laboratory	49,623	19,738	19,738	19,738	
318	Janitorial, Laundry & Household	2,454	8,500	8,500	8,500	
320	Office Materials & Supplies	2,549	12,000	12,000	12,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	51,868			15,000	15,000
324	Precision, Photographic & Artists	5,000	6,995	6,995	6,995	
325	Printing	1,115	1,500	1,500	1,500	
326	Recreational & Educational	68,880	37,500	37,500	62,713	25,213
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	910				
Total		443,965	397,307	889,307	1,072,020	182,713
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	67,691		200,000	15,000	(185,000)
420	Office Equipment	944	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	29,000	7,671	21,500	7,671	(13,829)
424	Precision, Photographic & Artists					
426	Recreational & Educational	45,110	22,066	22,066	22,066	
427	Computer Equipment & Peripherals		33,933	20,104	25,433	5,329
428	Vehicles			200,000	20,000	(180,000)
430	Furniture & Furnishings	747	20,900	20,900	20,900	
499	Other Equipment (not otherwise classified)					
Total		143,492	94,570	494,570	121,070	(373,500)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	105,993	705,002	705,002	480,002	(225,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CPR/AED PUBLIC AWARENESS TRNG	8,750	20,000	20,000	20,000	CPR TRAINING & AWARENESS
250	GLOBO LANGUAGE SOLUTIONS LLC	684	4,000	1,000	1,000	LANGUAGE ACCESS SERVICES
250	MONTGOMERY EARLY LEARNING		15,000	15,000	15,000	PROFESSIONAL DEVELOPMENT
250	NATIONALITIES SERVICE CENTER	2,000		5,000	5,000	LANGUAGE ACCESS SERVICES
250	PENNSYLVANIA DEPARTMENT OF EDUCATION	277				REFUND FOR MEALS PROGRAM
250	PHILA. YOUTH SPORTS COLLABORATIVE		650,000	650,000	425,000	YOUTH SPORT ECOSYSTEM PRO
250	POWERLING	5,000	5,000	3,000	3,000	LANGUAGE TRANSLATION
250	PUBLIC HEALTH MANAGEMENT CORP	89,032				SPLASH PADS & SLIDE RENTALS
250	UNITED LANGUAGE GROUP (ULG)	250	1,000	1,000	1,000	LANGUAGE INTERPRETATION
250	TO BE DETERMINED		10,002	10,002	10,002	EDUCATION & TRAINING PROG.
		<b>105,993</b>	<b>705,002</b>	<b>705,002</b>	<b>480,002</b>	

71-53N (Program Based Budgeting Version)

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

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	RINEHARTS SANITATION SERVICES	10,225			15,000	PORTABLE TOILET RENTAL
285	MAT BUS CORP	93,585	170,000	171,125	170,000	SCHOOL BUS / VAN RENTAL
285	MOBILE DREDGING & VIDEO PIPE INC	12,605				VACUUM/SEWER JETTING RTL
285	W B MASON COMPANY INC	66		875		WATER COOLER / HOT RENTAL
		<b>116,481</b>	<b>170,000</b>	<b>172,000</b>	<b>185,000</b>	
307	BUCKMANS INC	140,110	240,000	140,000	260,000	SODIUM HYPOCHLORITE -POOL
		<b>140,110</b>	<b>240,000</b>	<b>140,000</b>	<b>260,000</b>	
313	Preferred Meal Systems	10,798				MEAL SERVICES PROGRAM
313	WHITSONS MEAL SERVICE		8,219	600,219	600,219	MEAL SERVICES PROGRAM
		<b>10,798</b>	<b>8,219</b>	<b>600,219</b>	<b>600,219</b>	
326	BLICK ART MATERIALS	237	10,000	10,000	10,000	ART SUPPLIES
326	MARINE RESCUE PRODUCTS	16,216			10,000	RECREATIONAL SUPPLIES
326	RECREATION SUPPLY CO INC		7,500	7,500		RECREATIONAL SUPPLIES
326	S & S WORLWIDE INC	29,839	15,000	15,000	25,000	RECREATIONAL SUPPLIES
326	SCHOOL SPECIALTY INC	7,794		5,000	5,000	SCHOOL ART SUPPLIES
326	VARSITY BRANDS HOLDING CO INC		5,000		7,500	BASKETBALL SUPPLIES
326	VARIOUS VENDORS	14,794			5,213	VARIOUS SOP/REC. SUPPLIES
		<b>68,880</b>	<b>37,500</b>	<b>37,500</b>	<b>62,713</b>	
417	STRYKER SALES CORPORATION	67,691				STRYKER PRODUCT
417	TO BE DETERMINED			200,000	15,000	AED PHASE 2 PURCHASES
		<b>67,691</b>		<b>200,000</b>	<b>15,000</b>	
428	TO BE DETERMINED			200,000	20,000	PROGRAM MANAGER VEHICLES
				<b>200,000</b>	<b>20,000</b>	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,380,190	2,600,905	2,214,091	2,201,206	(12,885)
b)	Employee Benefits	81,891	149,469	106,829	114,100	7,271
200	Purchase of Services	173,890	471,809	369,062	660,562	291,500
300	Materials and Supplies	3,264,352	7,179,813	7,113,556	7,177,545	63,989
400	Equipment	62,383	123,944	95,000	124,725	29,725
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,962,706	10,525,940	9,898,538	10,278,138	379,600

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	23	29	23	23	(6)
105	Full Time - Uniform					
Total		23	29	23	23	(6)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	63,873	140,100	327,226	427,226	100,000
Federal	4,345,789	10,385,840	9,571,312	9,850,912	279,600
State					
Other Governments					
Other Funds of the City					
Total		4,409,662	10,525,940	9,898,538	10,278,138

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHIL-A-JOB II - WORK EXPERIENCE	Grant Number G16002	Index Code 160736
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2023 - 6/30/2024	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success.

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	134,041	385,825	291,885	386,000	94,115
100 b)	Employee Benefits - Total	15,683	56,516	22,329	29,600	7,271
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,689	27,000			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,938	5,595	4,232	5,600	1,368
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	8,056	23,921	18,097	24,000	5,903
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,196	63,247	8,500	50,000	41,500
300	Materials and Supplies	145,156	172,268	116,011	180,000	63,989
400	Equipment	62,383	123,944	95,000	124,725	29,725
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	359,459	801,800	533,725	770,325	236,600

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	287,412	801,800	533,725	770,325	236,600
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	287,412	801,800	533,725	770,325	236,600

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title SUMMER FOOD PROGRAM	Grant Number G16036	Index Code 160735
<input checked="" type="checkbox"/> Federal	Award Period 10/1/2023 - 9/30/2024	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	19,172	862,980	462,980	462,980	
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	135,744	350,000	350,000	350,000	
300	Materials and Supplies	2,192,324	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	2,347,240	6,012,980	5,612,980	5,612,980	

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,306,661	6,012,980	5,612,980	5,612,980	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,306,661	6,012,980	5,612,980	5,612,980	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title AFTER SCHOOL SNACK PROGRAM	Grant Number G16422	Index Code 160734
<input checked="" type="checkbox"/> Federal	Award Period 10/1/2023 - 9/30/2024	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	163,295		150,000	150,000	
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	914,151	2,182,545	2,182,545	2,182,545	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,077,446	2,182,545	2,332,545	2,332,545	

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,029,386	2,182,545	2,332,545	2,332,545	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,029,386	2,182,545	2,332,545	2,332,545	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title OLDER ADULT PROGRAM	Grant Number G16856	Index Code 160731
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/2023 - 6/30/2024	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The Older Adult Program provides programs for senior citizens in the six older adult centers (King Older Adult Center, Mann Older Adult Center, Juniata Park Older Adult Center, South Philadelphia Older Adult Center, Northeast Older Adult Center and West Oak Lane Senior Center) and also in public recreation facilities.

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	643,042	775,000	775,000	775,000	
100 b)	Employee Benefits - Total	66,208	84,500	84,500	84,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	19,423	25,000	25,000	25,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,866	11,500	11,500	11,500	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	37,919	48,000	48,000	48,000	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,950	10,562	10,562	10,562	
300	Materials and Supplies	4,536	15,000	15,000	15,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	717,736	885,062	885,062	885,062	

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	722,330	885,062	885,062	885,062	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	722,330	885,062	885,062	885,062	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	22	16	22	
105	Full Time - Uniform					
	Total	16	22	16	22	

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title COMMUNITY SERVICES BLOCK GRANT PROGRAM	Grant Number G16435	Index Code 160738
<input checked="" type="checkbox"/> Federal	Award Period 1/1/2022 - 12/31/2022	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Community Services Block Grant's (CSBG) purpose is to grant many services and activities to 300 low income senior citizens at 6 older adult centers located in the City of Philadelphia.

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	382,696	450,000	207,000		(207,000)
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	8,185				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	390,881	450,000	207,000		(207,000)

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		450,000	207,000		(207,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		450,000	207,000		(207,000)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	6		(6)
105	Full Time - Uniform					
	Total	6	6	6		(6)

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PLAYSTREETS & LITERACY GRANT	Grant Number G16L08	Index Code 160612
<input type="checkbox"/> Federal	Award Period 5/1/2021 - 4/30/2023	Type of Grant ADVANCE	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Provide high-quality programming on Playstreets and integrate light touch literacy practices in summer camps to support summer learning experiences for young children.

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	31,873	92,100	60,226	160,226	100,000
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	31,873	92,100	60,226	160,226	100,000

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	31,873	92,100	60,226	160,226	100,000
	Total	31,873	92,100	60,226	160,226	100,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

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

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

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	32,000	48,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	32,000	48,000			

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	32,000	48,000			
	Total	32,000	48,000			

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
Federal		HIVE-PARK ALLIANCE/SPRING POINT PARTNERS			G16L11	160618	
State		Award Period		Type of Grant			
Other Govt.		11/1/2021 - 11/1/2023		REIMBURSEMENT			
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>					
Grant to support staffing for the teen mentoring program.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	6,071		87,000	87,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		6,071		87,000	87,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)			87,000	87,000		
Total				87,000	87,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title ASSET MANAGEMENT SOFTWARE PROJECT - WPF	Grant Number G16L12	Index Code 160619
<i>Federal</i>	Award Period 4/1/2019 - 12/30/2023	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

This Grant is to fund asset management software requirements gathering, implementation, and staff training for Cityworks asset management software as part of Parks and Recreation's strategic plan. The City, through Parks and Recreation and the Office of Children and Families, will procure a contractor to carry out this work.

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			180,000	180,000	
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			180,000	180,000	

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			180,000	180,000	
	Total			180,000	180,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

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

The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success.

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		35,000			
100 b)	Employee Benefits - Total		8,453			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		5,775			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		508			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		2,170			
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		10,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		53,453			

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		53,453			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		53,453			

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title RECYCLING EDUCATION OUTREACH GRANT	Grant Number NEW	Index Code NEW
<input checked="" type="checkbox"/> Federal	Award Period TBD - OCT'23 - SEPT'26	Type of Grant TBD	
State			
Other Govt.			
Local (Non-Govt.)			

**Grant Objective**

To enact a curbside tagging program in 4-6 weeks rounds directly impacting 125,000-144,000 households, while sharing collateral, training, tracking and other resources to stand up or strengthen recycling programs at 30-40 recreation centers within the shared geographical area. Streets department will initiate this grant in partnership with PPR.

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				250,000	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				250,000	250,000

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				250,000	250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				250,000	250,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>
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Department Parks and Recreation	No. 16	Program Infrastructure and Property Management	No. 03
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**Program Description**

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

**Program Objectives**

- PPR will continue to coordinate with Rebuild on the implementation of projects using the PPR Capital team, Special Projects team, the Philadelphia Redevelopment Authority, and the project users for the selected sites.
- PPR will continue to implement life safety and expand security systems across sites.
- PPR will create GIS software to record information pertaining to completed and prospective capital projects, including various building and site improvements, streambank restoration, bridge stabilization, and stormwater management. This will be used as a tool to inform internal PPR staff and external public users, via website, on the status of improvements and investments being made.
- PPR will continue to implement recommendations of the Philly Tree Plan, including hiring staff in the Urban Forestry Division to complete critical public tree maintenance and communication with residents, targeted tree planting in communities that are most in need of increased tree canopy, and restoration and maintenance of our forested natural areas.
- Continue to close the gap on the tree maintenance backlog, work toward increasing capacity to perform maintenance on more street trees per year, and continue to plant additional street trees to help increase the city's tree canopy, per Philly Tree Plan recommendations.
- Continue to expand the public-private food composting partnership with the goal of adding an additional 25 recreation centers, educating 25 staff members, and conducting 50 training sessions for youth and staff each year.
- Working with the approved concessionaires, commence operation of a lumber yard at the Fairmount Park Organic Recycling Center, upcycling urban wood from mulch to usable lumber.
- Work closely with other City departments and external agencies to address illegal dumping in parks, including installing cameras in key areas to identify offenders.

**Performance Measures**

Description  (1)	Fiscal 2022 Year-End  (2)	Fiscal 2023 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2023 Target  (4)	Fiscal 2024 Target  (5)
New trees planted	3,221	1,360	3,000	3,200
<u>Comments:</u>				
Percent of 311 requests closed that meet standard	67.70%	tabulated at year-end	60.00%	69.00%
<u>Comments:</u>				
Percent of Perform requests closed that meet standard	66.40%	tabulated at year-end	68.00%	65.00%
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT			No. 03	
<b>Summary by Fund</b>							
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
010	General	27,176,856	32,874,122	32,134,424	34,279,437	2,145,013	
080	Grants Revenue	285,656	455,000	330,000	475,000	145,000	
Total		27,462,512	33,329,122	32,464,424	34,754,437	2,290,013	
<b>Summary of Full Time Positions by Fund</b>							
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
010	General	324	416	331	460	44	
080	Grants Revenue	3	4	2	2	(2)	
Total Full Time		327	420	333	462	42	
<b>Summary of Non-Tax Revenues by Fund</b>							
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
010	General	201,224	60,000	60,600	60,600		
080	Grants Revenue	244,246	455,000	330,000	475,000	145,000	
Total		445,470	515,000	390,600	535,600	145,000	
<b>Selected Associated Capital Projects</b>							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)	
PPR	Building Courts Play Areas Athletic Fields	35,990,000	2,250,000		2,000,000		
PPR	Rebuilding Community Infrastructure	24,604,000	7,000,000		7,000,000		
PPR	Neighborhood Parks and Facilities	43,597,000	21,120,000	1,500,000	10,900,000	22,000,000	
PPR	Natural Land/Large Manicured Parks/Bldg	35,238,000	3,010,000	4,200,000	3,585,000	4,200,000	
PPR	PPR Projects	44,287,000	2,500,000	6,000,000	3,445,000	5,500,000	
PPR	ITEF	98,014,000	3,950,000		7,900,000		
PPR	Cultural Facilities	17,795,000	2,100,000		1,000,000		
PPR	Building Improvements	2,138,000					
PPR	Parkland- Site Improvements	15,325,000					
PPR	Roadways, Footways, and Parking	3,849,000					
PPR	ITEF-Infrastructure	493,000					
PPR	Grant Funded Recreation Improvements	4,027,000					
Total		325,357,000	41,930,000	11,700,000	35,830,000	31,700,000	
<b>Selected Associated Operating Costs</b>							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian	7,301,258	9,218,570	9,218,570	10,436,617	1,218,048	
Finance	Employee Benefits - Uniform						
Total		7,301,258	9,218,570	9,218,570	10,436,617	1,218,048	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	21,080,127	25,845,827	24,656,129	27,367,442	2,711,313
b)	Employee Benefits					
200	Purchase of Services	4,107,485	4,835,561	4,970,561	4,845,561	(125,000)
300	Materials and Supplies	1,784,053	1,658,176	1,973,176	1,733,176	(240,000)
400	Equipment	205,191	534,558	534,558	333,258	(201,300)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		27,176,856	32,874,122	32,134,424	34,279,437	2,145,013
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	324	416	331	460	44
105	Full Time - Uniform					
Total		324	416	331	460	44
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	201,224	60,000	60,600	60,600		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	201,224	60,000	60,600	60,600		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>TRADES</b>									
1	D250	DEPUTY COMMISSIONER	111,186	1	1	1	1	111,186	
2	1B10	ACCOUNT CLERK	41,709 - 45,392				1		(1)
3	7H05	BUILDING MAINTENANCE MECHANIC	48,990 - 53,761	8	8	8	8	433,833	
4	7H62	BUILDING MAINT SUPERINTENDENT 1	62,868 - 80,819	5	5	5	5	400,443	
5	7H63	BUILDING MAINT SUPERINTENDENT 2	66,588 - 85,594	2	2	2	2	173,838	
6	7H11	CARPENTER	47,922 - 52,519	4	8	4	8	403,839	
7	7H13	CARPENTRY GROUP LEADER	54,404 - 59,965	1	2	1	2	115,394	
8	7H31	CEMENT FINISHER 1	47,922 - 52,519	5	5	5	5	265,670	
9	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	45,248	
10	7K04	ELECTRICAL GROUP LEADER	56,048 - 61,816	1	2	1	2	118,889	
11	7K02	ELECTRICIAN 2	51,535 - 56,695	9	8	8	8	458,510	
12	7J02	HVAC MECHANIC 2	54,404 - 59,965	2	2	2	2	118,687	
13	7J03	HVAC MECHANIC GROUP LEADER	57,826 - 63,820	2	2	2	2	129,490	
14	7H08	LOCKSMITH	48,990 - 53,761	1	1	1	1	54,386	
15	7H43	PAINTER 1	46,734 - 51,124	3	3	3	3	153,340	
16	7H44	PAINTER 2	47,922 - 52,519	1	1	1	1	54,544	
17	7H45	PAINTING GROUP LEADER	51,535 - 56,695	1	1	1	1	57,320	
18	7N41	PARK CONSTRUCTION SUPERVISOR	54,876 - 70,534		1		1	54,876	
19	7H41	PLASTERER	46,734 - 51,124	2	2	1	2	98,483	
20	7H27	PLUMBER	54,404 - 59,965	4	4	2	2	122,180	(2)
21	7H28	PLUMBING AND HEATING MAINT. GROUP LD	57,826 - 63,820	1	1	1	1	64,445	
22	7H51	ROOFER	47,922 - 52,519	5	5	5	5	254,426	
23	7H53	ROOFING GROUP LEADER	52,905 - 58,245	1	1	1	1	59,270	
24	7H01	TRADES HELPER	40,504 - 44,023	1	2	4	4	167,160	2
25	7J40	WELDER	50,189 - 55,148	2	2	2	2	111,946	
<b>Permanent Full Time</b>				<b>63</b>	<b>71</b>	<b>62</b>	<b>70</b>	<b>4,027,403</b>	<b>(1)</b>
<b>ADMINISTRATION</b>									
26	2L11	ADMINISTRATIVE ASST - CONFIDENTIAL	46,914 - 60,310	1	1	1	1	62,135	
27	A398	AMD - FDR MANAGER	84,665	1	1	1	1	84,665	
28	1A20	EXECUTIVE SECRETARY	40,155 - 51,625		1		1	40,155	
29	1A03	OFFICE CLERK II	37,526 - 40,572	1	1	1	1	40,156	
30	D250	DEPUTY COMMISSIONER	123,900 - 125,357	2	2	2	2	249,257	
31	A398	AMD-SUSTAINABILITY & QUALITY CTRL MGR	85,000		1		1	85,000	
32	7N52	PARK MANAGER 2	58,316 - 74,980	3	3	3	3	227,215	
<b>Permanent Full Time</b>				<b>8</b>	<b>10</b>	<b>9</b>	<b>10</b>	<b>788,583</b>	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>SPECIAL CAPITAL PROJECTS (REBUILD)</b>									
33	A398	AMD - CHIEF LEGISLATIVE AIDE	107,916	1	1	1	1	107,916	
34	7H05	BUILDING MAINTENANCE MECHANIC	48,990 - 53,761	2	3	2	3	156,512	
35	7H06	BUILDING MAINTENANCE GROUP LEADER	57,826 - 63,820	1	1	1	1	62,460	
36	7H11	CARPENTER	47,922 - 52,519			4	4	191,688	
37	7H31	CEMENT FINISHER	47,922 - 52,519	2	3	2	3	152,960	
38	7K02	ELECTRICIAN 2	51,535 - 56,695	1	4	1	4	206,140	
39	7K04	ELECTRICAL GROUP LEADER	56,048 - 61,816			1	1	56,048	
40	7J02	HVAC MECHANIC 2	54,404 - 59,965	2	4	2	4	229,988	
41	7J03	HVAC MECHANIC GROUP LEADER	57,826 - 63,820	1	1	1	1	64,845	
42	7H39	MASONRY GROUP LEADER	56,048 - 61,816	1	1	1	1	60,500	
43	7H43	PAINTER 1	46,734 - 51,124	3	3	3	3	155,247	
44	7H28	PLUMBING AND HEATING MAINT GROUP LD	57,826 - 63,820			1	1	57,826	
45	7H27	PLUMBER	54,404 - 59,965			3	3	175,584	
46	7H51	ROOFER	47,922 - 52,519			4	4	207,354	
47	7A03	SEMI-SKILLED LABORER	40,504 - 44,023	1	2	1	2	84,527	
48	2H26	OCCUPATIONAL SAFETY TECHNICIAN	54,404 - 59,965			1			(1)
		<b>Permanent Full Time</b>		<b>17</b>	<b>37</b>	<b>20</b>	<b>36</b>	<b>1,969,595</b>	<b>(1)</b>
<b>URBAN FORESTRY</b>									
49	A398	ASSISTANT MANAGING DIRECTOR	43,602			1			(1)
50	A398	AMD - CITY FORESTER	95,000 - 100,000				1	95,000	1
51	A398	AMD - CUSTOMER RELATIONS MANAGER	55,000 - 65,000				1	62,000	1
52	2J59	COMMUNITY INITIATIVES SPECIALIST	49,252 - 63,328			3	4	197,008	4
53	1A02	OFFICE CLERK	34,489 - 36,829				3	103,467	3
54	3H12	ENVIRONMENTAL SCIENTIST 1	45,769 - 58,840	2	2	1	1	58,840	(1)
55	3H13	ENVIRONMENTAL SCIENTIST 2	58,316 - 74,980			1	1	59,141	1
56	7N07	GREENHOUSE/NURSERY ATTENDANT	43,029 - 46,893			1	1	43,029	
57	7N52	PARK MANAGER 2	58,316 - 74,980			2	3	174,948	1
58	7N29	PARK/WATER PROJECTS TECHNICIAN	50,189 - 55,148	3	5	3	10	517,967	5
59	7N41	PARK CONSTRUCTION SUPERVISOR	54,876 - 70,534				1	54,876	1
60	7N74	PARKS & REC GROUNDS MAINT SUPV.	52,476 - 67,470	3	4	3	3	205,885	(1)
61	7N75	PARKS & REC OPERATIONS MANAGER	75,843 - 97,514			2	2	151,686	
62	7N49	PARKS OPERATIONS DIRECTOR	100,973 - 129,814	1	1	1	1	131,639	
63	1A37	SERVICE REPRESENTATIVE	40,504 - 44,023	1	1		1	40,504	
64	9D35	URBAN GARDENING GREENING COORDINATOR	69,120 - 88,861	1	1	1	1	89,486	
		<b>Permanent Full Time</b>		<b>11</b>	<b>20</b>	<b>13</b>	<b>34</b>	<b>1,985,476</b>	<b>14</b>

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>PLANNING</b>									
65	A398	AMD - CAPITAL PROJECTS ADMINISTRATOR	71,243	1	1	1	1	71,243	
66	L145	LEAD GIS SPECIALIST	93,958	1	1	1	1	93,958	
67	A398	AMD - PROJECT DIRECTOR	111,962	1	1	1	1	111,962	
68	A398	AMD - SPECIAL PROJECTS MANAGER	75,000		1				(1)
69	I429	INFORMATION TECHNOLOGY DIRECTOR	108,413			1	1	108,413	1
70	3D05	ARCHITECTURAL PROJ COORDINATOR 2	61,335 - 78,851	4	4	4	4	295,378	
71	3D10	ARCHITECTURAL PROJ COORDINATOR 3	69,120 - 88,861		1		1	69,120	
72	3D06	ARCHITECTURAL PROJ COORDINATOR 4	79,330 - 101,991	1	1	1	1	102,616	
73	A398	AMD - DIR OF PLAN., PRESERV. & PROP MGT	106,000		1	1	1	106,000	
74	3B04	GRADUATE CIVIL ENGINEER	49,252 - 63,328	1	1	1	1	63,328	
75	3B72	CONSTRUCTION ENGINEER 2	86,775 - 111,577	1	1	1	1	112,402	
76	3A19	CONSTRUCTION PROJ TECH SUPERVISOR	61,917 - 68,474	1	1	1	1	69,299	
77	6G28	CONSTRUCTION TRADES INSPECTOR	56,048 - 61,816	1	1	1	1	62,841	
78	1B29	CONTRACT CLERK	51,535 - 56,695	1	1	1	1	55,603	
79	3B79	DESIGN AND CONSTRUCTION PROJ MGR	86,775 - 111,577	1	2	2	2	218,600	
80	3B74	ENGINEERING SPECIALIST	69,120 - 88,861		1		1	69,120	
81	G620	GIS DEVELOPER ANALYST	53,690	1	1	1	1	53,690	
82	1A20	EXECUTIVE SECRETARY	40,155 - 51,625	1	1	1	1	53,050	
83	3E21	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	58,316 - 74,980	1	1	1	1	75,605	
84	2G16	PARK HIS PRES & FUN ADM	81,315 - 104,543	1	1	1	1	105,968	
<b>Permanent Full Time</b>				<b>18</b>	<b>23</b>	<b>21</b>	<b>23</b>	<b>1,898,196</b>	
<b>TREE MAINTENANCE</b>									
85	7C13	HEAVY EQUIPMENT OPERATOR 1	47,922 - 52,519	2	3	2	2	108,288	(1)
86	7N25	TREE MAINTENANCE CREW CHIEF	50,189 - 55,148	5	6	5	6	330,654	
87	7N21	TREE MAINTENANCE WORKER	46,734 - 51,124	15	20	13	21	1,044,620	1
88	7N20	TREE MAINTENANCE HELPER	41,709 - 45,392	2	2	5	5	219,005	3
<b>Permanent Full Time</b>				<b>24</b>	<b>31</b>	<b>25</b>	<b>34</b>	<b>1,702,567</b>	<b>3</b>

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>LANDSCAPE</b>									
89	A398	AMD-DIRECTOR OF ACTIVATION AND EVENTS	70,000			1	1	70,000	1
90	2J59	COMMUNITY INITIATIVES SPECIALIST	49,252 - 63,328	1	1	1	1	64,553	
91	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	45,648	
92	7C11	EQUIPMENT OPERATOR 1	41,709 - 45,392	1	1	1	1	47,017	
93	7C12	EQUIPMENT OPERATOR 2	45,540 - 49,745	1	3	1	2	96,310	(1)
94	7N07	HORTICULTURE SPECIALIST	43,029 - 46,893	1	2	1	2	91,747	
95	7N71	GROUNDS & FACILITIES MAINT WORKER I	39,057 - 42,379	57	73	52	82	3,347,525	9
96	7N72	GROUNDS MAINTENANCE WORKER 2	43,029 - 46,893	15	18	17	23	1,058,720	5
97	7N73	GROUNDS MAINT WORKER CREW CHIEF	46,734 - 51,124	10	17	13	17	854,123	
98	7N74	GROUNDS MAINTENANCE SUPERVISOR	52,476 - 67,470	10	12	9	14	855,603	2
99	7C13	HEAVY EQUIPMENT OPERATOR 1	47,922 - 52,519	6	9	6	9	466,430	
100	7C14	HEAVY EQUIPMENT OPERATOR 2	50,189 - 55,148	3	3	2	3	162,935	
101	7A06	LABOR CREW CHIEF 1	46,734 - 51,124	7	9	7	9	460,111	
102	7A01	LABORER	39,057 - 42,379		1				(1)
103	7N52	PARK MANAGER 2	58,316 - 74,980	1	1	1	1	77,205	
104	7N29	PARK/WATER PROJECTS TECHNICIAN	50,189 - 55,148	2	2	2	2	112,746	
105	7N75	PARKS & REC OPERATIONS MANAGER	75,843 - 97,514	2	2	2	2	198,278	
106	7D64	REC DIST CARETAKER SUPERVISOR 1	45,326 - 58,273	2	3	2	2	119,396	(1)
107	7D62	RECREATION FACILITIES CARETAKER 2	41,709 - 45,392	2	2	3	3	136,187	1
108	7N76	RECREATION GROUNDS MAINT SUPV.	54,876 - 70,534	1	1	1	1	72,159	
109	7A03	SEMI-SKILLED LABORER	40,504 - 44,023	1	2	1	1	45,448	(1)
<b>Permanent Full Time</b>				<b>124</b>	<b>163</b>	<b>124</b>	<b>177</b>	<b>8,382,141</b>	<b>14</b>
<b>CUSTODIAL</b>									
110	A398	AMD - GENERAL WORKER	36,905	1	1	1	1	36,905	
111	7N71	GROUNDS & FACILITIES MAINT WORKER I	39,057 - 42,379	38	31	31	48	1,942,894	17
112	7N72	GROUNDS & FACILITIES MAINT WORKER II	43,029 - 46,893	1	1	1	1	48,118	
113	7D62	RECREATION FACILITIES CARETAKER 2	41,709 - 45,392	18	25	23	23	1,052,209	(2)
114	7A03	SEMI-SKILLED LABORER	40,504 - 44,023	1	3	1	3	126,456	
<b>Permanent Full Time</b>				<b>59</b>	<b>61</b>	<b>57</b>	<b>76</b>	<b>3,206,582</b>	<b>15</b>
<b>Total Permanent Full Time</b>				<b>324</b>	<b>416</b>	<b>331</b>	<b>460</b>	<b>23,960,543</b>	<b>44</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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Department <b>PARKS AND RECREATION</b>	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		324	416	331	460	23,960,543	44
		Temporary/Seasonal						1,112,640	
		Overtime						3,139,450	
		Shift Differential						32,750	
		Lump Sum Payments						122,801	
		Long Term Sick						72,500	
		Bonus Gross Adjustment						5,000	
		Exempt Wage Increase						41,210	

Total Gross Requirements				324	416	331	460	28,486,894	44
Plus: Earned Increment								64,693	
Plus: Longevity								14,081	
Less: (Vacancy Allowance)								(1,198,226)	
Total Budget								27,367,442	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		363,674		124,100			122,801	(1,299)	
2	Full Time - Civilian	324	16,008,021	416	20,211,729	331	460	22,882,301	2,670,572	44
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,365)		5,000			5,000		
5	PT, Temp/Seas, Bd, SCG		1,267,463		1,159,750			1,112,640	(47,110)	
6	Overtime - Civilian		3,282,417		3,060,000			3,139,450	79,450	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		12,722		15,550			32,750	17,200	
10	H&L, IOD, LT-Sick		147,195		80,000			72,500	(7,500)	
11										
12										
	Total	324	21,080,127	416	24,656,129	331	460	27,367,442	2,711,313	44

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	188,242	124,606	124,606	139,606	15,000
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	460,325	259,757	314,757	339,757	25,000
306	Library Materials					
307	Chemicals & Gases	24,264	53,174	153,174	53,174	(100,000)
308	Dry Goods, Notions & Wearing Apparel	22,609	14,000	14,000	14,000	
309	Cordage & Fibers					
310	Electrical & Communication	258,984	246,142	351,142	246,142	(105,000)
311	General Equipment & Machinery	31,737				
312	Fire Fighting & Safety	14,283				
313	Food					
314	Fuel - Heating & Cooling	99,203	200,294	200,294	210,294	10,000
316	General Hardware & Minor Tools	77,328	121,850	106,850	106,850	
317	Hospital & Laboratory	31,700	2,300	17,300	17,300	
318	Janitorial, Laundry & Household	342,896	270,257	375,257	290,257	(85,000)
320	Office Materials & Supplies	3,574	6,196	6,196	6,196	
322	Small Power Tools & Hand Tools	27,051	21,544	21,544	21,544	
323	Plumbing, AC & Space Heating	148,163	258,933	183,933	183,933	
324	Precision, Photographic & Artists		14,618	10,618	10,618	
325	Printing	970				
326	Recreational & Educational	47,416	34,814	34,814	34,814	
328	Vehicle Parts & Accessories			10,000	10,000	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	5,308	12,453	12,453	12,453	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		17,238	36,238	36,238	
	Total	1,784,053	1,658,176	1,973,176	1,733,176	(240,000)
<b>Schedule 400 - Equipment</b>						
401	Agricultural And Botanical	25,248	12,000	12,000	12,000	
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	38,529	8,072	28,072	8,072	(20,000)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		43,015	23,015	43,015	20,000
424	Precision, Photographic & Artists					
426	Recreational & Educational		6,689	6,689	6,689	
427	Computer Equipment & Peripherals	1,027	5,000	3,000	5,000	2,000
428	Vehicles	132,715	442,900	392,900	241,600	(151,300)
430	Furniture & Furnishings	7,672	8,882	10,382	8,882	(1,500)
499	Other Equipment (not otherwise classified)			50,500		(50,500)
	Total	205,191	534,558	534,558	333,258	(201,300)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MGMT		03	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,324,180	4,232,216	4,367,216	3,942,216	(425,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	3500 SCOTTS LANE, L.P.	59,815				ATWATER RENT,UTILITY & TAXES
250	ALL SEASONS LANDSCAPING CO INC	283,770	254,356	301,356	298,356	LANDSCAPING/CLEANUP/WEED
250	DREXEL UNIVERSITY	89,000	259,000	218,227	119,000	ATWATER KENT TRANSITION
250	FISHER & SON COMPANY	8,298				FIELD INSPECTION
250	INDEPENDENCE CONSTRUCTORS CORPORATION	233,986	125,000	332,000	330,000	TREE REMOVAL/TREE PRUNING
250	INDEPENDENCE CONSTRUCTORS CORPORATION	754,385	778,400	913,400	823,400	TURF MANAGEMENT
250	ISDANER & COMPANY LLC	25,000	25,000	30,000	30,000	AUDITING SERVICE
250	JIMMY'S TREE & LANDSCAPING CONTRACTOR	139,388	75,000	125,000	85,000	TREE/STUMP REMOVAL
250	KNIGHT BROS INC.	39,905	65,000	40,000	40,000	TREE PRUNING
250	M & M LAWN CARE EAST INC	461,334	555,000	555,000	505,000	TURF MANAGEMENT
250	PHILADELPHIA REDEVELOPMENT AUTHORITY	5,958				CURB & BOLLARD REPLACE
250	PHILLY GOAT PROJECT	3,000				PHILLY GOAT PROJECT
250	SCHUYLKILL RIVER DEVELOPMENT COUNCIL	17,000	17,000	17,000	17,000	SCHUYLKILL BANKS MAINT
250	SCOTTS LANE HOLDINGS LLC	40,773		40,773		ATWATER RENT,UTILITY & TAXES
250	THE DAVEY TREE EXPERT COMPANY	27,974	50,000	20,000	25,000	STREET TREE PRUNING
250	TOWNSCAPES INCORPORATED	95,585	129,600	320,600	320,600	TREE REMOVAL/TREE PRUNING
250	TOWNSCAPES INCORPORATED	896,509	1,060,000	1,160,000	1,060,000	TURF MANAGEMENT
250	UNITED STATES DEPT OF AGRICULTURE	48,000	48,000	48,000	48,000	DEER MANAGEMENT
250	WEEDS INC	94,500	92,000	129,500	129,500	WEED & PLANT CONTROL
250	TO BE DETERMINED		689,450			TREE PLAN INITIATIVE
250	TO BE DETERMINED			100,000	100,000	MAPPING / SPATIAL ANALYSIS
250	TO BE DETERMINED		9,410	9,410	9,410	URBAN AGRICULTURE INITIATIVE
250	TO BE DETERMINED			6,950	1,950	VARIOUS MISC SERVICES
		<b>3,324,180</b>	<b>4,232,216</b>	<b>4,367,216</b>	<b>3,942,216</b>	

71-53N (Program Based Budgeting Version)

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

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

Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MGMT		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	AARDVARK PEST MANAGEMENT INC	128,850	135,000	135,000	145,000	PEST CONTROL SERVICES
		<b>128,850</b>	<b>135,000</b>	<b>135,000</b>	<b>145,000</b>	
260	AP CONSTRUCTION INC	20,127				STORM IDA (FY22 ONLY)
260	BUSTLETON SERVICES INC	39,970	45,000	45,000	45,000	CHAIN LINK FENCE REPAIR
260	DELAWARE COUNTY JANITORIAL SERVICE INC	63,376				CLEANING SERVICES
260	DEVINE BROTHERS INC		15,000	15,000	15,000	AIR COND./TEMP/BOILER MAINT
260	DONATO SPAVENTA & SONS INCORPORATED			18,144		GENERAL CONSTRUCT
260	FIDELITY BURGLAR & FIRE ALARM CO INC	149,980	90,000	115,000	130,000	SMOKE DETECT/BURGLAR/FIRE
260	FORTRESS PROTECTION LLC	15,700	15,700	15,700	15,700	FIRE & SPRINKLER ALARM INSP.
260	GENERAL ASPHALT PAVING CO OF PHILA.	7,200	24,165		24,165	HVAC MAINT, HEAT & PLUMBING
260	GRAHAM & SONS RESTORATION/ SERVPRO	17,965				SPOT COOLER RTL/ATWATER
260	GREEN ESTATES LAWN SPRINKLERS INC	76,525	63,436	83,436	98,436	IRRIGATION PARTS & SERVICES
260	MERCHANTVILLE OVERHEAD DOOR CO	13,213	22,500	22,500	22,500	OVERHEAD DOOR MAINT & LOCKS
260	NORTHEAST FENCE AND IRON WORKS	31,860	7,500	24,236	24,236	FENCING / GUIDE RAIL INSTALL.
260	PHILA & PENNA FIRE PROTECTION CO INC	29,085	29,068	29,068	29,068	FIRE EXTINGUISHER MAINT.
260	VERMEER NORTH ATLANTIC SALES & SVC	77,758				AGRICULTURAL GROUNDS KEEP
260	WYATT ELEVATOR COMPANY	33,420	45,000	25,000	25,000	ELEVATOR MAINTENANCE
260	XEROX CORPORATION	19,248	24,880			COPIER / FAX MAINTENANCE
260	VARIOUS / TBD	5,947		11,165	5,144	VARIOUS / TO BE DETERMINED
		<b>601,374</b>	<b>382,249</b>	<b>404,249</b>	<b>434,249</b>	
301	HANSON AGGREGATES BMC INC	106,455	50,000	50,000	65,000	INFIELD MIX
301	VARIOUS / TBD	81,787	74,606	74,606	74,606	VARIOUS / TO BE DETERMINED
		<b>188,242</b>	<b>124,606</b>	<b>124,606</b>	<b>139,606</b>	
305	AMERICAN FOREST PRODUCTS	56,729	20,000	20,000	20,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INCORPORATED	20,000	20,000	20,000	20,000	CHAIN LINK
305	CASTOR MATERIALS	17,853	20,000	20,000	20,000	CONCRETE
305	DONATO SPAVENTA & SONS INCORPORATED	9,285	24,909	24,909	24,909	CEMENT, CONCRETE MIX, SAND
305	JAMES DOORCHECK INCORPORATED	19,671	16,773	16,773	16,773	DOORS SUPPLIES
305	NORTHEAST FENCE AND IRON WORKS	38,449	21,467	31,467	31,467	CHAIN LINK, FENCING PARTS
305	PAIK INC	26,715	20,000	20,000	20,000	CEILING TILE/PANEL, CARPET, CRO
305	RIVERSIDE MATERIALS INCORPORATED		5,000	5,000	5,000	ASPHALT, SUPERPAVE
305	SHERWIN WILLIAMS COMPANY	26,023	25,887	25,887	25,887	PAINT SUPPLIES
305	STATE GLASS & UPHOLSTERY INC.		30,000	30,000	30,000	ACRYLIC, POLYCARBONATE CLR
305	STELWAGON ROOFING SUPPLY INC	39,017		35,907	35,907	ROOFING SUPPLIES
305	T D P S MATERIALS	183,365	30,000	30,000	60,000	STONE / COARSE MINERALS
305	TAGUE LUMBER INCORPORATED	23,050	25,000	25,000	25,000	PLYWOOD
305	VARIOUS / TBD	168	721	9,814	4,814	VARIOUS
		<b>460,325</b>	<b>259,757</b>	<b>314,757</b>	<b>339,757</b>	

71-530 (Program Based Budgeting Version)

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

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
307	ASPEN REFRIGERANTS INC. / AIRGAS	4,102	14,000	14,102	14,000	GASES & REFRIGERANT
307	BUCKMANS INC	9,907	25,000	125,000	25,000	CHLORINE TABLETS, LIQUID, ETC.
307	LINDE GAS & EQUIPMENT INC/ PRAXAIR	2,374	5,500	5,500	5,500	GASES, DEMURRAGE, ACETYLENE
307	VARIOUS / TBD 307	7,881	8,674	8,572	8,674	GASES, DEMURRAGE, ACETYLENE
		<b>24,264</b>	<b>53,174</b>	<b>153,174</b>	<b>53,174</b>	
310	COLONIAL ELECTRIC SUPPLY CO INC	258,528	217,000	322,000	217,000	ELEC. SUPP/LAMPS/BALLASTS
310	GRAYBAR ELECTRIC CO INC		25,000	25,000	25,000	ELECTRIC SUPPLIES
310	VARIOUS VENDOR TO BE DETERMINED	456	4,142	4,142	4,142	ELECTRIC SUPPLIES
		<b>258,984</b>	<b>246,142</b>	<b>351,142</b>	<b>246,142</b>	
314	PAPCO INC	99,203	200,294	200,294	210,294	FUEL OIL
		<b>99,203</b>	<b>200,294</b>	<b>200,294</b>	<b>210,294</b>	
316	FASTENAL CO	6,000	20,000	14,000	14,000	FASTENERS, WASHERS, OTHER
316	INDEPENDENT HARDWARE INCORPORATED	28,000	28,000	11,082	26,850	HARDWARE/PADLOCK SUPP.
316	JAMES DOORCHECK INCORPORATED	6,000	30,000	26,000	26,000	BEST LOCKS & SUPPLIES
316	MAXON SUPPLIES LLC	9,000	9,000	20,000	20,000	WELDING SUPPLIES
316	MERCHANTVILLE OVERHEAD DOOR CO INC	10,215	20,000	20,000	20,000	OVERHEAD DOOR MAINT REPR
316	SAM TELL & SON INC		2,648			TRASH CONTAINERS
316	T FRANK MCCALLS INC	1,762	12,202			RECEPTACLE BASKET
316	VARIOUS / TBD	16,351		15,768		VARIOUS/GENERAL HARDWARE
		<b>77,328</b>	<b>121,850</b>	<b>106,850</b>	<b>106,850</b>	
318	ALL AMERICAN POLY		110,000			POLYTHELYNE BAGS
318	AMERICHEM INTERNATIONAL	18,230	15,327	15,327	15,327	DISINFECTANT, DETERGENT
318	CENTRAL POLY-BAG CORP	46,200				POLYTHELYNE BAGS
318	IMPERIAL BAG & PAPER CO LLC	1,304		3,000	3,000	DISINFECTANT, DETERGENT
318	INTERBORO PACKAGING CORPORATION	89,320		215,000	130,000	POLYTHELYNE BAGS
318	SOUTH JERSEY PAPER PRODUCTS	1,039	29,009	29,009	29,009	P. TOWEL, TOILET P., MOPHEAD
318	T FRANK MCCALLS INC 318	10,498	30,000	25,000	25,000	RECEPTACLE BASKET
318	UNITED SALES USA CORP	38,640				POLYTHELYNE BAGS / CLEANERS
318	W B MASON COMPANY INC	69,813	75,000	75,000	75,000	CLEANING SUPPLIES
318	X-L PLASTICS INC.	53,004				POLYTHELYNE BAGS
318	VARIOUS / TBD	14,848	10,921	12,921	12,921	VARIOUS CLEANING SUPPLIES
		<b>342,896</b>	<b>270,257</b>	<b>375,257</b>	<b>290,257</b>	
323	FERGUSON ENTERPRISES		90,000	65,000	65,000	PLUMBING SUPPLIES & FIXTURES
323	GENERAL AIRE SYSTEMS INC		20,000	20,000	20,000	HVAC MAINT & REPAIR SUPPLIES
323	TOZOUR ENERGY SYSTEMS	112,163	98,933			HVAC MAINT & REPAIR SUPPLIES
323	TRANE U.S. INC.			98,933	98,933	HVAC MAINT & REPAIR SUPPLIES
323	VARIOUS / TBD	36,000	50,000			VARIOUS/GENERAL HARDWARE
		<b>148,163</b>	<b>258,933</b>	<b>183,933</b>	<b>183,933</b>	

71-530 (Program Based Budgeting Version)

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

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	BANDIT INDUSTRIES INC / TBD		50,000	50,000	50,000	AGRICULTURAL GROUNDS KEEP CONSTRUCTION/HEAVY DUTY AGRICULTURAL/GROUNDS EQUIP. CONSTRUCTION/HEAVY DUTY HEAVY DUTY EQUIPMENT
428	BEST LINE LEASING INC	32,715				
428	DEERE & COMPANY / TBD		50,000	50,000	50,000	
428	CLEVELAND BROTHERS EQUIPMENT CO	100,000				
428	VARIOUS / TBD		342,900	292,900	141,600	
		<b>132,715</b>	<b>442,900</b>	<b>392,900</b>	<b>241,600</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	144,797	225,000	240,000	240,000	
b)	Employee Benefits					
200	Purchase of Services	140,859	230,000	90,000	235,000	145,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		285,656	455,000	330,000	475,000	145,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3	4	2	2	(2)
105	Full Time - Uniform					
Total		3	4	2	2	(2)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	135,000	135,000	150,000	150,000		
Federal		180,000	90,000	90,000		
State	109,246	140,000	90,000	235,000	145,000	
Other Governments						
Other Funds of the City						
Total	244,246	455,000	330,000	475,000	145,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<b>X</b>	Federal	USDA-CCFWR-FOOD SCRAP COMPOSTING		G16861	160616		
	State	Award Period		Type of Grant			
	Other Govt.	10/1/2021 - 9/30/2023		REIMBURSEMENT			
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>PPR Food Scrap Composting project - Grant will cover the 2 year positions of Sustainability Specialist. The primary goal of this project is for PPR to launch a new resource, the first food composting operation, on park land through a public-private partnership with Bennett Compost, Inc.</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	9,797	90,000	90,000	90,000		
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	9,797	90,000	90,000	90,000		
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		90,000	90,000	90,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total		90,000	90,000	90,000		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1	1	1		
105	Full Time - Uniform						
	Total		1	1	1		

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title TREE PHILLY - TD BANK	Grant Number G16L05	Index Code 160605
<i>Federal</i>	Award Period 11/1/2019 - 10/31/2023	Type of Grant ADVANCE & REIMBURSEMENT	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	135,000	135,000	150,000	150,000	
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	135,000	135,000	150,000	150,000	

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	135,000	135,000	150,000	150,000	
	Total	135,000	135,000	150,000	150,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	1	1	(2)
105	Full Time - Uniform					
	Total	3	3	1	1	(2)

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title BEAT THE HEAT LSA GRANT	Grant Number G16510	Index Code 160253
<input checked="" type="checkbox"/> Federal	Award Period 11/25/2020 - 6/30/2022	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	87,398				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	87,398				

**Summary by Funding Source**

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

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Watershed Restoration & Protection Program (WRPP)	Grant Number G16055	Index Code 160252
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 9/17/2019- 06/30/2023	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		90,000	90,000	90,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		90,000	90,000	90,000	

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		90,000	90,000	90,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		90,000	90,000	90,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

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

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

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	53,461				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	53,461				

**Summary by Funding Source**

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

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MGMT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	STATE URBAN FOREST RESILIENCE GRANT (SUFR)	NEW	NEW
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/2022 - 6/30/2025	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To address the catastrophic losses urban forests have sustained due to the invasive emerald ash borer (EAB)

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				145,000	145,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				145,000	145,000

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				145,000	145,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				145,000	145,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

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

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

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000			

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		50,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000			

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

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

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

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	109,246				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	109,246				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

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

The objective of the Forest Service Grant is to implement "The City of Philadelphia Emerald Ash Borer Management Plan", which is to inventory trees that are or could become hazardous if killed by EAB. All potential hazard trees will be documented and marked for felling in place, removal or treatment against EAB. Forest Service helps support materials and supplies needed to carry out this task.

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		90,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		90,000			

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		90,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		90,000			

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Parks and Recreation	16	Executive, Administration and Performance Management	04	
<b>Program Description</b>				
<i>This program provides leadership for PPR, accurately measures its impact and costs, and ensures that PPR is part of an efficient and effective government.</i>				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- PPR will maintain hiring strategies within each division and program to reduce vacancies despite national labor challenges.</li> <li>- Continue to expand language access funding and support for growing immigrant communities to ensure youth have equal access to programming and activities across the city.</li> <li>- Increase training and professional development opportunities for all staff through in-house training and continued use of LMS and local partners.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percentage of permanent staff attending trainings	94.00%	tabulated at year-end	95.00%	95.00%
<u>Comments:</u>				
Net hires (full- and part-time)	-28	-9	28	45
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	10,870,473	7,377,850	9,725,905	7,738,964	(1,986,941)
080	Grants Revenue	679,867	1,780,950	1,780,950	1,780,950	
Total		11,550,340	9,158,800	11,506,855	9,519,914	(1,986,941)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	44	53	43	54	1
Total Full Time		44	53	43	54	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	901,007	1,251,000	1,250,000	1,250,000	
080	Grants Revenue	285,101	1,780,950	1,780,950	1,780,950	
Total		1,186,108	3,031,950	3,030,950	3,030,950	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,391,127	1,576,715	1,576,715	1,639,524	62,809
Finance	Employee Benefits - Uniform					
Total		1,391,127	1,576,715	1,576,715	1,639,524	62,809

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,510,488	3,804,346	3,811,401	4,025,360	213,959
b)	Employee Benefits					
200	Purchase of Services	1,576,446	1,874,090	2,365,090	2,024,090	(341,000)
300	Materials and Supplies	52,485	134,234	134,234	128,234	(6,000)
400	Equipment	11,237	65,180	65,180	61,280	(3,900)
500	Contributions, Indemnities and Taxes	5,719,817	1,500,000	3,350,000	1,500,000	(1,850,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,870,473	7,377,850	9,725,905	7,738,964	(1,986,941)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	44	53	43	54	1
105	Full Time - Uniform					
Total		44	53	43	54	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	901,007	1,251,000	1,250,000	1,250,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	901,007	1,251,000	1,250,000	1,250,000		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>	Program <b>EXECUTIVE, ADMINISTRATION &amp; PERFORMANCE</b>	No. <b>04</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>ADMINISTRATION</b>									
1	A398	ASST. DIR.FOR STRATEGIC PARTNERSHIPS	68,790	1	1	1	1	68,790	
2	C157	CHIEF OF STAFF	97,571	1	1	1	1	97,571	
3	D250	DEPUTY COMMISSIONER	137,581	1	1	1	1	137,581	
4	D250	DEPUTY COMMISSIONER	124,469	1	1	1	1	124,469	
5	2L18	EXECUTIVE ASSISTANT	75,843 - 97,514	2	2	2	2	197,478	
6	1A20	EXECUTIVE SECRETARY	40,155 - 51,625	1	2	1	1	52,850	(1)
7	A398	AMD - DELL MANAGER	74,856	1		1	1	74,856	1
8	E802	EXECUTIVE SECRETARY 2	59,953	1	1	1	1	59,953	
9	R215	PARKS AND RECREATION COMMISSIONER	172,283	1	1	1	1	172,283	
10	9D41	PARKS AND REC REGIONAL MANAGER	86,775 - 111,577	1	2	1	1	113,002	(1)
11	A398	AMD-POLITICAL ACTIVITIES FUND ASSISTANT	46,463	1	1	1	1	46,463	
12	A398	AMD - BIL	102,056		1		1	102,056	
		<b>Permanent Full Time</b>		<b>12</b>	<b>14</b>	<b>12</b>	<b>13</b>	<b>1,247,352</b>	<b>(1)</b>
<b>PERFORMANCE &amp; TRAINING</b>									
13	A398	AMD - PROGRAM SERVICES COORDINATOR	51,625	1	1	1	1	51,625	
14	A398	AMD - LEADERSHIP DEV. & TRAINING MGR	80,148	1	1	1	1	80,148	
15	7N52	PARK MANAGER 2	58,316 - 74,980	1	1	1	1	75,805	
		<b>Permanent Full Time</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>207,578</b>	
<b>FISCAL</b>									
16	2A06	ACCOUNTANT	51,195 - 65,825	1	2	1	1	66,450	(1)
17	2A05	ACCOUNTANT TRAINEE	54,853 - 54,853		1		2	109,706	1
18	A398	AMD - CONTRACT SPECIALIST	80,535	1	1	1	1	80,535	
19	2C06	BUDGET OFFICER 2	75,843 - 97,514	1	1	1	1	92,718	
20	2C12	BUDGET ANALYST 2	70,848 - 91,083		1		1	70,848	
21	1B10	ACCOUNT CLERK	41,709 - 45,392	2	2	2	2	90,177	
22	1A02	OFFICE CLERK	34,489 - 36,829	1	1	1			(1)
23	1A03	OFFICE CLERK 2	37,526 - 40,572				1	37,526	1
24	2E08	DEPT PROCUREMENT SPECIALIST	50,483 - 64,910	2	3	2	3	182,753	
25	2A01	FINANCIAL TECHNICIAN	41,504 - 53,361		3		3	124,512	
26	2A33	FISCAL OFFICER	86,775 - 111,577	1	1	1	1	112,802	
27	7N52	PARK MANAGER 2	58,316 - 74,980	1	1	1	1	75,805	
		<b>Permanent Full Time</b>		<b>10</b>	<b>17</b>	<b>10</b>	<b>17</b>	<b>1,043,832</b>	
<b>WAREHOUSE</b>									
28	1F10	STORES MANAGER	41,709 - 45,392	1	1	1	1	57,520	
29	1F06	STORES WORKER	51,535 - 56,695	2	2	2	2	92,034	
		<b>Permanent Full Time</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>149,554</b>	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
<b>PERSONNEL</b>										
30	A398	AMD - OCCUPATIONAL SAFETY ADMIN.	79,768		1				(1)	
31	1A02	OFFICE CLERK	34,489 - 36,829	1	1				(1)	
32	1A03	OFFICE CLERK 2	37,526 - 40,572			1	1	37,526	1	
33	1A04	CLERK 3	44,352 - 48,394	6	5	6	6	291,272	1	
34	2H26	OCCUPATIONAL SAFETY TECHNICIAN	54,404 - 59,965				1	54,404	1	
35	2H78	OCCUPATIONAL SAFETY ADMINISTRATOR 2	75,843 - 97,514	1		1	1	98,539	1	
36	2L09	ADMINISTRATIVE SERVICES SUPERVISOR-NC	46,914 - 60,310	1	1	1	1	57,586		
37	1B25	DEPARTMENTAL PAYROLL CLERK	41,709 - 45,392	1	2	1	2	87,726		
38	2L03	MANAGEMENT TRAINEE	45,575 - 54,692	1	1				(1)	
39	2H90	HR PROFESSIONAL 1	46,913 - 60,310			1	1	57,586	1	
40	2H91	HR PROFESSIONAL 2	59,779 - 76,854	3	3	2	3	215,937		
41	2H58	SENIOR DEPT HR ASSOCIATES	66,588 - 85,594	1	1	1	1	86,419		
42	2H13	DEPARTMENTAL HR MANAGER 3	86,775 - 111,577	1	1	1	1	112,602		
<b>Permanent Full Time</b>					<b>16</b>	<b>16</b>	<b>15</b>	<b>18</b>	<b>1,099,597</b>	<b>2</b>
<b>Total Permanent Full Time</b>					<b>44</b>	<b>53</b>	<b>43</b>	<b>54</b>	<b>3,747,913</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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Department <b>PARKS AND RECREATION</b>	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		44	53	43	54	3,747,913	1
		Temporary/Seasonal						265,750	
		Overtime						125,750	
		Shift Differential						250	
		Lump Sum Payments						25,200	
		Bonus Gross Adjustment						1,500	
		Long Term Sick						12,250	
		Exempt Raise Increase						28,220	

Total Gross Requirements									
				44	53	43	54	4,206,833	1
Plus: Earned Increment								5,709	
Plus: Longevity								214	
Less: (Vacancy Allowance)								(187,396)	
Total Budget								4,025,360	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		56,135		28,000			25,200	(2,800)	
2	Full Time - Civilian	44	3,050,049	53	3,456,951	43	54	3,594,660	137,709	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(875)		3,000			1,500	(1,500)	
5	PT, Temp/Seas, Bd, SCG		291,901		217,850			265,750	47,900	
6	Overtime - Civilian		100,585		95,250			125,750	30,500	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		147		350			250	(100)	
10	H&L, IOD, LT-Sick		12,546		10,000			12,250	2,250	
11										
12										
	Total	44	3,510,488	53	3,811,401	43	54	4,025,360	213,959	1

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
505	Contributions to Educational & Recreational Org.	3,350,000	1,500,000	3,350,000	1,500,000	(1,850,000)
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	PERSONAL INJURY	957,526				
561	AUTO- MOTOR VEHICLE	215,000				
563	HIGHWAY FALLS	50,000				
564	SIDEWALK FALLS	458,000				
569	OTHER NON-AUTOMOTIVE	545,000				
571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	500				
579N	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	18,790				
584	EMPLOYEE CLAIMS -- NOT WORKERS COMP	125,000				
	Total	5,719,817	1,500,000	3,350,000	1,500,000	(1,850,000)
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,533,619	1,758,713	2,274,713	1,943,713	(331,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO / STERLING INFOSYSTEMS INC.		20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	ALL SEASONS LANDSCAPING		61,013		28,263	HERBICIDES TREATMENT
250	APPLIED ECOLOGICAL SVC/RES GREAT LAKES	526	80,000			CREW HRLY RATE/PARK MAINT
250	AZTECA SYSTEMS LLC			57,750	57,750	SOFTWARE, AZTECA LICENSES
250	CENTER FOR EMPLOYMENT OPPORTUNITIES	100,000		277,000		KENSINGTON AVENUE CLEANUP
250	CHILDLINE		10,400	10,400	10,400	CHILD ABUSE CLEARANCE
250	DELL EAST IMPREST FUND	1,150,000	1,150,000	1,150,000	1,150,000	DELL SUMMER CONCERTS
250	DRUGSCAN INC	7,200	20,800	20,800	20,800	DRUG SCREEN TESTING
250	IDEMIA IDENTITY & SEC /MORPHOTRUST LLC		19,000	19,000	19,000	BACKGROUND CHECK SERVICE
250	ISDANER & COMPANY LLC			10,000		AUDITING SERVICE
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TRUSTEE JOHNSON ART COLL.
250	JONES LANG LASALLE AMERICAS, INC.	869				TRIPLEX OM&S
250	PENNSYLVANIA STATE POLICE		20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	RES GREAT LAKES LLC	35,176		230,000	230,000	RESTORATION MAINTENANCE
250	SUPERIOR MOVING AND STORAGE	300				FURNITURE MOVING SERVICES
250	URBAN AFFAIRS COALITION	75,000	225,000	225,000	225,000	ADVISORY COUNCIL ACCOUNTS
250	VENDOR TO BE DETERMINED			12,228		VARIOUS / TO BE DETERMINED
250	VENDOR TO BE DETERMINED			50,000		IT ELECTRONIC DISPOSAL SVCS.
251	CELLCO PARTNERSHIP	2,048	2,500	5,000	5,000	PUBLIC SAFETY MOBILE DEVICE
251	POWER ENGINEERS, INC.	12,500		17,535	7,500	CITYWORKS FOR FORESTRY
		<b>1,533,619</b>	<b>1,758,713</b>	<b>2,274,713</b>	<b>1,943,713</b>	

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

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
505	PHILADELPHIA ACTIVITIES FUND INC	3,350,000	1,500,000	3,350,000	1,500,000	PHILADELPHIA ACTIVITIES FUND
		<b>3,350,000</b>	<b>1,500,000</b>	<b>3,350,000</b>	<b>1,500,000</b>	
500	VARIOUS INDEMNITIES	2,369,817				INDEMNITY CLAIMS
		<b>2,369,817</b>				

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GRANTS REVENUE	No. 08		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	28,980	230,950	230,950	230,950	
b)	Employee Benefits					
200	Purchase of Services	483,452	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	7,082	350,000	350,000	350,000	
400	Equipment	160,353	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		679,867	1,780,950	1,780,950	1,780,950	

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State	285,101	1,780,950	1,780,950	1,780,950	
Other Governments					
Other Funds of the City					
Total	285,101	1,780,950	1,780,950	1,780,950	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title ACT -13	Grant Number G16602	Index Code 160729 / 160732
<input checked="" type="checkbox"/> Federal	Award Period  CONTINUOUS	Type of Grant  ADVANCE / IMPACT FEE /STATE	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	28,980	230,950	230,950	230,950	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	483,452	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	7,082	350,000	350,000	350,000	
400	Equipment	160,353	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		679,867	1,780,950	1,780,950	1,780,950	

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	285,101	1,780,950	1,780,950	1,780,950	
300	Other Governments					
400	Local (Non-Governmental)					
Total		285,101	1,780,950	1,780,950	1,780,950	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>
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Department Parks and Recreation	No. 16	Program Communication and Engagement	No. 10
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**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**

- Inclusion Plan - Enhances capacity and connection across PPR’s system to provide optimal service and increase participation for individuals with disabilities and the neurodiverse. PPR will shift from a model of isolation to inclusion supporting programs and amenities to ensure all Philadelphians feel welcome in recreation centers.
- Explore innovative ways to bring people into public spaces and make them more relevant to new and existing users by opening these spaces for social enterprises and eSports. Through leveraging external resources and partnerships, PPR will explore advancing resident-led models to reimagine underutilized space in recreation centers, increasing exposure to and knowledge of the entrepreneurial and eSports communities and industry. With support from the Knight Foundation and in partnership with the Department of Commerce and Rec Philly, Making Space—PPR’s entrepreneur in residence program—accepted 600 applications from local creatives, makers, and entrepreneurs. Winners, who will be selected in 2023, will receive technical assistance, design and build support, as well as receive an invitation to host their business at a rec center.
- Leverage Rebuild’s physical capital investment to make human capital investments in volunteer and community groups (Friend Groups and Advisory Council) to engage more deeply with residents, enhance staff engagement capacity, support higher quality programs and services, and better serve communities in need.
- Support planning and investments in marquee public spaces like FDR Park, the Benjamin Franklin Parkway, and the Centennial District by providing spaces where neighbors can come together and serve as a model for community engagement and economic development.

**Performance Measures**

Description  (1)	Fiscal 2022 Year-End  (2)	Fiscal 2023 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2023 Target  (4)	Fiscal 2024 Target  (5)
Percent increase in concessions revenue	66.00%	tabulated at year-end	-4.00%	6.80%
<u>Comments:</u>				
Percent increase in volunteer participation	228.00%	tabulated at year-end	0.00%	10.00%
<u>Comments:</u>				
Percent of permit holder Net Promoter Score survey respondents who are detractors	17.00%	tabulated at year-end	20.00%	20.00%
<u>Comments:</u>				
Total Engagement (individuals)	104,634	43,089	120,000	120,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	3,094,715	2,847,501	3,103,323	3,743,405	640,082
080	Grants Revenue	20,920	660,000	390,000	660,000	270,000
	Total	3,115,635	3,507,501	3,493,323	4,403,405	910,082
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	31	36	29	52	16
080	Grants Revenue	1	7	3	7	
	Total Full Time	32	43	32	59	16
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	476,261	595,000	595,400	595,400	
080	Grants Revenue	20,920	660,000	390,000	660,000	270,000
	Total	497,181	1,255,000	985,400	1,255,400	270,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	890,889	922,816	922,816	1,275,823	353,008
Finance	Employee Benefits - Uniform					
	Total	890,889	922,816	922,816	1,275,823	353,008

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GENERAL	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,943,749	2,751,751	2,957,573	3,555,155	597,582
b)	Employee Benefits					
200	Purchase of Services	89,555	49,750	99,750	98,750	(1,000)
300	Materials and Supplies	61,411	38,000	38,000	49,000	11,000
400	Equipment		8,000	8,000	40,500	32,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,094,715	2,847,501	3,103,323	3,743,405	640,082

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	31	36	29	52	16
105	Full Time - Uniform					
Total		31	36	29	52	16

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	476,261	595,000	595,400	595,400	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	476,261	595,000	595,400	595,400	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>CONCESSIONS</b>									
1	A398	AMD - DIR OF LEGAL AFFAIRS & PARTNERS	105,000		1	1	1	105,000	
2	A398	AMD - DIR OF PROP & CONTRACT MGMT	100,540	1	1	1	1	100,540	
3	2L10	ADMINISTRATIVE ASSISTANT-NON CONF.	45,769 - 58,840	1	1	1	1	56,596	
4	P040	PARK CONCESSIONS MANAGER	75,000	1	1		1	75,000	
		<b>Permanent Full Time</b>		<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>337,136</b>	
<b>STEWARDSHIP &amp; VOLUNTEERISM</b>									
5	7B50	ENV. RESTORATION CREW CHIEF 1	47,922 - 52,519	1	1	1	1	53,144	
6	9D36	PARK STEWARDSHIP ADMINISTRATOR	75,843 - 97,514	1	1	1	1	98,139	
7	A398	AMD - URBAN AGRICULTURE DIRECTOR	88,795	1	1	1	1	88,795	
8	2J59	COMMUNITY INITIATIVES SPECIALIST	49,252 - 63,328	2	2	3	3	177,158	1
9	9D35	URBAN GARDENING GREENING COORD.	69,120 - 88,861	1	1	1	3	218,446	2
		<b>Permanent Full Time</b>		<b>6</b>	<b>6</b>	<b>7</b>	<b>9</b>	<b>635,682</b>	<b>3</b>
<b>COMMUNICATION</b>									
10	A398	AMD - GRAPHIC DESIGN SPECIALIST	51,625	1	1	1	1	51,625	
11	A398	AMD - STRATEGY & COMMUNICATION MGR	63,499	1	1	1	1	63,499	
12	A398	AMD - REBUILD COMMUNICATION DIR.	106,348	1	1	1	1	106,348	
		<b>Permanent Full Time</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>221,472</b>	
<b>RANGERS</b>									
13	7N57	URBAN PARK RANGER 1	39,057 - 42,379	10	14	9	19	771,911	5
14	7N54	URBAN PARK RANGER 2	43,029 - 46,893	2	2	1	2	90,747	
15	7N56	URBAN PARK RANGER MANAGER	75,843 - 97,514	1	1	1	1	98,339	
16	7N55	URBAN PARK RANGER SUPERVISOR	59,778 - 76,854	3	3	3	3	232,837	
		<b>Permanent Full Time</b>		<b>16</b>	<b>20</b>	<b>14</b>	<b>25</b>	<b>1,193,834</b>	<b>5</b>
<b>SPECIAL EVENTS MANAGEMENT</b>									
17	A398	AMD - SPECIAL EVENTS OFFICE MANAGER	44,911	1	1		1	44,911	
18	7N52	PARK MANAGER 2	58,316 - 74,980	1	1	1	1	75,805	
19	2J46	SPECIAL EVENTS PROD. COORDINATOR	61,335 - 78,851	1	1	1	1	80,476	
		<b>Permanent Full Time</b>		<b>3</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>201,192</b>	
<b>INCLUSION PLAN</b>									
20	7C12	EQUIPMENT OPERATOR 2	45,540 - 49,745				1	45,540	1
21	1A91	DEPARTMENTAL AIDE	33,306 - 35,483				5	166,530	5
22	9D11	RECREATION LEADER 1	47,518 - 61,085				2	95,036	2
		<b>Permanent Full Time</b>					<b>8</b>	<b>307,106</b>	<b>8</b>
		<b>Total Permanent Full Time</b>		<b>31</b>	<b>36</b>	<b>29</b>	<b>52</b>	<b>2,896,422</b>	<b>16</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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Department <b>PARKS AND RECREATION</b>	No. 16	Program <b>COMMUNICATION &amp; ENGAGEMENT</b>	No. 10
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		31	36	29	52	2,896,422	16
		Temporary/Seasonal						545,800	
		Overtime						165,250	
		Shift Differential						3,750	
		Lump Sum Payments						15,500	
		Long Term Sick						25,610	
		Bonus Gross Adjustment						2,000	
		Exempt Raise Increase						23,289	

Total Gross Requirements									
				31	36	29	52	3,677,621	16
Plus: Earned Increment								9,219	
Plus: Longevity								1,161	
Less: (Vacancy Allowance)								(132,846)	
Total Budget								3,555,155	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		16,062		52,500			15,500	(37,000)	
2	Full Time - Civilian	31	1,953,275	36	2,023,275	29	52	2,797,245	773,970	16
3	Full Time - Uniform									
4	Bonus, Gross Adj.		344		2,000			2,000		
5	PT, Temp/Seas, Bd, SCG		830,112		747,500			545,800	(201,700)	
6	Overtime - Civilian		130,237		115,600			165,250	49,650	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3,361		3,650			3,750	100	
10	H&L, IOD, LT-Sick		10,358		13,048			25,610	12,562	
11										
12										
	Total	31	2,943,749	36	2,957,573	29	52	3,555,155	597,582	16

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	78				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	2,353	5,000		5,000	5,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,754	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	37,270	20,000	27,000	20,000	(7,000)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,543		2,000		(2,000)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,868		1,500		(1,500)
320	Office Materials & Supplies	4,545	7,000	1,500	7,000	5,500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing					
326	Recreational & Educational				11,000	11,000
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		61,411	38,000	38,000	49,000	11,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications				2,500	2,500
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational				30,000	30,000
427	Computer Equipment & Peripherals		3,000	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings		5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
Total			8,000	8,000	40,500	32,500

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

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		5,000		34,000	34,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TEMPLE UNIVERSITY / TBD		5,000			PARK RANGER TRAINING LANGUAGE ACCESS SERVICES ASL TRAINING
250	TBD				20,000	
250	TBD				14,000	
			<b>5,000</b>		<b>34,000</b>	

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

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

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

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

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GRANTS REVENUE	No. 08		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	20,920	628,250	333,250	603,250	270,000
b)	Employee Benefits					
200	Purchase of Services		19,250	25,000	25,000	
300	Materials and Supplies		12,500	19,250	19,250	
400	Equipment			12,500	12,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,920	660,000	390,000	660,000	270,000

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	7	3	7	
105	Full Time - Uniform					
	Total	1	7	3	7	

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	20,920	660,000	390,000	660,000	270,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	20,920	660,000	390,000	660,000	270,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		URBAN AGRICULTURE-MAYOR'S FUND-WILLIAM PENN GRANT		G16L07	160611	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		11/01/2020 to 10/31/2022		ADVANCE		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
Grant purpose to implement two early action priorities of the City's Urban Agriculture Plan. William Penn Foundation Grant # 122-20.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	20,920	65,000	65,000	65,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,920	65,000	65,000	65,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	20,920	65,000	65,000	65,000	
Total		20,920	65,000	65,000	65,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

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

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

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

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		293,250	268,250	268,250	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		19,250	25,000	25,000	
300	Materials and Supplies		12,500	19,250	19,250	
400	Equipment			12,500	12,500	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		325,000	325,000	325,000	

**Summary by Funding Source**

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		325,000	325,000	325,000	
	Total		325,000	325,000	325,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		5	2	5	
105	Full Time - Uniform					
	Total		5	2	5	

71-53P (Program Based Budgeting Version)

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

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

PPR will use grant funds in support of the Ranger Corps Executive Director position and other expenses related to operations of the Ranger program, as articulated in the 2021 Ranger Corps Business Plan.

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		270,000		270,000	270,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		270,000		270,000	270,000

**Summary by Funding Source**

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

**Summary of Positions**

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total		1		1	

71-53P (Program Based Budgeting Version)