

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

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

**COMMISSIONER
PARKS AND RECREATION**

690 964

RECREATIONAL SERVICES

309 403

INFRASTRUCTURE & PROPERTY MANAGEMENT

305 446

COMMUNICATION & ENGAGEMENT

33 60

EXECUTIVE, ADMINISTRATION & PERFORMANCE

43 55

PROGRAM DISTRICTS

226 332

PROGRAM ADMINISTRATION

11 12

SKILLED TRADES

58 70

CUSTODIAL

32 75

ADMINISTRATION

9 10

CONCESSIONS

4 5

FISCAL

12 16

ADMINISTRATION

9 13

CULTURAL PROGRAMS

2 2

AQUATICS & ICE RINKS

8 10

SPECIAL CAPITAL PROJ (Rebuild)

17 35

LANDSCAPE MANAGEMENT

128 177

PLANNING

21 9

STEWARDSHIP & VOLUNTEERISM

8 10

PERSONNEL

16 20

PERFORMANCE & TRAINING

3 3

SPORTS & ATHLETICS

1 1

OUT OF SCHOOL TIME & YOUTH DEVELOPMENT

3 4

TREE MAINTENANCE

22 34

URBAN FORESTRY

18 36

COMMUNICATION

2 8

WAREHOUSE

3 3

CAROUSEL HOUSE

4 6

OLDER ADULT

51 31

RANGERS

17 26

OUTDOOR EXPERIENCE ENVIRONMENTAL EDUCATION

3 5

SPECIAL EVENTS MANAGEMENT

2 3

INCLUSION PLAN

8

FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
PARKS AND RECREATION								16
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	56,440,606	65,706,117	63,862,117	64,270,972	408,855
		b)	Employee Benefits					
		200	Purchase of Services	8,850,395	8,673,442	10,400,442	8,488,442	(1,912,000)
		300	Materials and Supplies	3,433,480	2,982,430	3,612,430	2,956,430	(656,000)
		400	Equipment	1,101,627	556,108	4,440,108	543,608	(3,896,500)
		500	Contributions, etc.	5,401,016	1,500,000	1,500,000	1,500,000	
		800	Payments to Other Funds			2,500,000		(2,500,000)
		Total		75,227,124	79,418,097	86,315,097	77,759,452	(8,555,645)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,251,564	3,275,406	3,280,806	2,998,580	(282,226)
		b)	Employee Benefits	77,544	114,100	114,100	114,100	
		200	Purchase of Services	430,271	1,920,562	2,177,562	2,475,562	298,000
		300	Materials and Supplies	3,972,271	7,546,795	7,530,295	7,560,295	30,000
		400	Equipment	210,265	337,225	337,225	337,225	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		5,941,915	13,194,088	13,439,988	13,485,762	45,774
		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	57,692,170	68,981,523	67,142,923	67,269,552	126,629
		b)	Employee Benefits	77,544	114,100	114,100	114,100	
		200	Purchase of Services	9,280,666	10,594,004	12,578,004	10,964,004	(1,614,000)
		300	Materials and Supplies	7,405,751	10,529,225	11,142,725	10,516,725	(626,000)
		400	Equipment	1,311,892	893,333	4,777,333	880,833	(3,896,500)
		500	Contributions, etc.	5,401,016	1,500,000	1,500,000	1,500,000	
		800	Payments to Other Funds			2,500,000		(2,500,000)
		Total		81,169,039	92,612,185	99,755,085	91,245,214	(8,509,871)

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
PARKS AND RECREATION						16
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Community Service Area Phase 2 & 3	43,400					43,400
Transfer of Capital Staff to Public Property Adjust.	(6,498)					(6,498)
Inclusion Plan Adjustment			(43,500)			(43,500)
Youth Sports Plan Adjustment		(425,000)				(425,000)
Operating cost of Hartranft Pool/Recreation Center	251,000		20,000			271,000
FY24 Internal Realignment	1,844,000	(1,727,000)	(1,514,000)			(1,397,000)
PAYGo - Simons Rec Center - FY24 One-Time Only					(2,500,000)	(2,500,000)
Park Cleanup Support		255,000				255,000
Youth Sports Equipment funding - FY24 Only			(3,000,000)			(3,000,000)
Transfer of staff to Capital Projects Office	(1,723,047)	(15,000)	(15,000)			(1,753,047)
Total General Fund	408,855	(1,912,000)	(4,552,500)		(2,500,000)	(8,555,645)
Grants Revenue						
Increase Funding for Anticipated Grants						
Forest Service IRA Grant		135,000				135,000
Philly Tree Plan-North Priority Area		40,000				40,000
Philly Tree Plan-West Priority Area		150,000				150,000
Deeply Rooted - Phila City Fund - PennMed		83,000				83,000
Philly Tree Plan-WPF 58-23	45,000					45,000
Decrease for Expired or Discontinued Grants						
Playstreets & Literacy Grant	(85,226)					(85,226)
Hive-Park Alliance Grant	(37,000)					(37,000)
Asset Management Software Project		(80,000)				(80,000)
USDA-CCFWR - Food Scrap Composting	(55,000)					(55,000)
Tree Philly - TD Bank	(150,000)					(150,000)
Total Grants Revenue Fund	(282,226)	328,000				45,774

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department PARKS AND RECREATION	No. 16
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	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		313,876		304,981			298,600		(6,381)
2	Full Time	703	39,076,410	977	48,668,227	690	964	50,628,815	(13)	1,960,588
3	Bonus, Gross Adj.		38,494		13,500			39,400		25,900
4	PT, Temp/Seas, Bd , SCG		12,574,126		13,134,905			11,532,787		(1,602,118)
5	Overtime		5,410,093		4,805,950			4,563,100		(242,850)
6	Holiday Overtime				30,000			30,000		
7	Shift/Stress		60,629		50,000			66,600		16,600
8	H&L, IOD, LT-Sick		218,542		135,360			110,250		(25,110)
9										
Total		703	57,692,170	977	67,142,923	690	964	67,269,552	(13)	126,629

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		313,403		304,981			298,600		(6,381)
2	Full Time	678	38,032,860	945	46,478,577	644	930	48,599,165	(15)	2,120,588
3	Bonus, Gross Adj.		35,011		13,500			39,400		25,900
4	PT, Temp/Seas, Bd , SCG		12,372,275		12,043,749			10,563,857		(1,479,892)
5	Overtime		5,408,221		4,805,950			4,563,100		(242,850)
6	Holiday Overtime				30,000			30,000		
7	Shift/Stress		60,294		50,000			66,600		16,600
8	H&L, IOD, LT-Sick		218,542		135,360			110,250		(25,110)
9										
Total		678	56,440,606	945	63,862,117	644	930	64,270,972	(15)	408,855

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		

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Parks and Recreation	No. 16	Program Recreational Services	No. 01
Program Description			
<i>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.</i>			
Program Objectives			
<p>-PPR will develop a year-round aquatics program to provide swim lessons, lifeguard training, and aquatic programming throughout the year.</p> <p>-PPR will establish quarterly processes for training and community engagement for core sports programs to equip all staff members to support youth sports and resource all community groups to lead effective programming.</p> <p>-PPR will expand teen engagement efforts. In addition to the "Teen Takeover" at the Oval, PPR will activate teen-specific spaces at two recreation centers in each PPR district to ensure teens have a safe and welcoming place to gather in every neighborhood of the city.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of programs	2,527	2,500	2,500
<u>Comments:</u>			
Number of unique individuals who attended programs	115,604	115,000	115,000
<u>Comments:</u>			
Total visits (in millions)	5.0	7.0	7.0
<u>Comments:</u> While there were increases to PPR program visits, this measure was below the target in FY23.			
Program participation rate	83.7%	80.0%	83.0%
<u>Comments:</u>			
Percent change in pool visits	71.90%	18.00%	0.0%
<u>Comments:</u> There was a large increase to this measure in FY23 as more pools were opened than in FY22. PPR anticipates FY25 pool visits and openings will be consistent with FY24, resulting in 0% change.			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	30,981,423	33,656,291	39,702,291	33,990,480	(5,711,811)
08	Grants Revenue	5,262,558	10,278,138	10,402,038	10,199,812	(202,226)
	Total	36,243,981	43,934,429	50,104,329	44,190,292	(5,914,037)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	257	379	266	379	
08	Grants Revenue	22	23	43	24	1
	Total Full Time	279	402	309	403	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	5,284,182	10,278,138	10,402,038	10,199,812	(202,226)
	Total	5,284,182	10,278,138	10,402,038	10,199,812	(202,226)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	7,457,817	8,706,205	8,706,205	9,527,933	821,727
Finance	Employee Benefits - Uniform					
	Total	7,457,817	8,706,205	8,706,205	9,527,933	821,727

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	28,359,803	30,758,160	30,714,160	31,497,349	783,189
b)	Employee Benefits					
200	Purchase of Services	983,819	1,705,041	1,845,041	1,280,041	(565,000)
300	Materials and Supplies	1,192,631	1,072,020	1,522,020	1,072,020	(450,000)
400	Equipment	445,170	121,070	3,121,070	141,070	(2,980,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds			2,500,000		(2,500,000)
900	Advances and Misc. Payments					
	Total	30,981,423	33,656,291	39,702,291	33,990,480	(5,711,811)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	257	379	266	379	
105	Full Time - Uniform					
	Total	257	379	266	379	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 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 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
PARKS AND RECREATION				16	RECREATIONAL SERVICES				01
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PROGRAM DISTRICTS									
1	9D15	PARKS & REC PROGRAM MANAGER	75,843 - 97,514	13	15	15	15	1,394,613	
2	9D11	RECREATION LEADER 1	47,518 - 61,085	36	44	30	44	2,281,188	
3	9D12	RECREATION LEADER 2	54,876 - 70,534	66	78	70	78	5,328,252	
4	9D13	RECREATION LEADER 3	62,868 - 80,819	44	51	51	51	4,112,969	
5	9D10	RECREATION LEADER TRAINEE	41,504 - 53,361	24	19	10	19	799,540	
6	9D09	RECREATION OUTREACH WORKER	41,709 - 45,392	47	84	50	84	3,547,295	
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	
Permanent Full Time				230	332	226	332	19,463,601	
CULTURAL PROGRAMS									
9	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	2	2	180,372	1
Permanent Full Time				1	1	2	2	180,372	1
SPORTS & ATHLETICS									
10	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,286	
Permanent Full Time				1	1	1	1	90,286	
CAROUSEL HOUSE									
11	1A91	DEPARTMENTAL AIDE	33,306 - 35,483	1	7	2	2	69,414	(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	
Permanent Full Time				3	11	4	6	331,762	(5)
PROGRAM ADMINISTRATION									
15	1A04	CLERK 3	44,352 - 48,394	1	1	1	1	47,882	
16	1A20	EXECUTIVE SECRETARY	40,155 - 51,625	1	1	1	1	53,250	
17	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	44,848	
18	9D16	RECREATION PROGRAMMING DIRECTOR	86,775 - 111,577	4	3	3	3	333,402	
19	P549	WORKFORCE PROGRAM MANAGER	79,373		1				(1)
20	A398	AMD- COMMUNITY ENGAGEMENT MGRN	85,243	1	1	1	1	85,243	
21	A398	AMD - DIRECTOR OF INCLUSION	85,243	1	1	1	1	85,243	
22	A398	AMD - DIR. OF PROG. DESIGN & DEV.	105,000	1	1	1	1	105,000	
23	A398	AMD - KEYSPTS COORDINATOR	63,932	1	1	1	1	63,932	
24	D250	DEPUTY COMMISSIONER	127,145	1	1	1	1	127,145	
Permanent Full Time				12	12	11	11	945,945	(1)
AQUATICS & ICE RINKS									
25	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861		1	1	1	89,886	
26	7C12	EQUIPMENT OPERATOR 2	45,540 - 49,745	3	5	3	5	244,190	
27	9D32	WATER SAFETY INSTRUCTOR 2	43,029 - 46,893			4	4	188,008	4
Permanent Full Time				3	6	8	10	522,084	4

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OST & YOUTH DEVELOPMENT									
28	A398	AMD-DIR. OF YOUTH SPORTS & PHYS. ACT.	95,000	1	1	1	1	95,000	
29	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,086	
30	1A02	OFFICE CLERK	34,489 - 36,829		1				(1)
31	1A03	OFFICE CLERK II	37,526 - 40,572				1	37,526	1
		Permanent Full Time		2	3	2	3	222,612	
OLDER ADULT									
32	1A04	CLERK 3	44,352 - 48,394	1	1	1	1	50,219	
33	1A20	EXECUTIVE SECRETARY	40,155 - 51,625	1	1				(1)
34	1A03	OFFICE CLERK II	37,526 - 40,572			1	1	38,496	1
35	5A07	SOCIAL WORK SERVICES MANAGER 2	58,316 - 74,980		2	2	2	151,410	
36	5A50	OLDER ADULT CENTER DIRECTOR	70,848 - 91,083		2	2	2	184,816	
37	9D11	RECREATION LEADER 1	47,518 - 61,085		2	2	2	110,053	
38	7N71	GROUND & FACILITIES MAINT WORKER I	39,057 - 42,379			1	1	39,057	1
		Permanent Full Time		2	8	9	9	574,051	1
OUTDOOR & ENVIRONMENTAL EDUCATION									
39	9D12	RECREATION LEADER 2	54,876 - 70,534			1	1	54,876	
40	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861			1	1	69,120	
41	9D28	ENVIRONMENTAL EDUCATIONAL PLANNER	51,195 - 65,825	2	2	2	2	133,100	
42	A398	AMD-ENVIRONMENTAL OUTREACH WORKER	56,502	1	1	1	1	56,502	
		Permanent Full Time		3	5	3	5	313,598	
				257	379	266	379	22,644,311	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		257	379	266	379	22,644,311	
		Part Time Employees						1,732,500	
		Temporary/Seasonal excluding Aquatic Staff						2,863,086	
		Temporary/Seasonal Aquatic Staff Only						3,125,200	
		Temporary/Seasonal - Keypots						300,000	
		Temporary/Seasonal-Summer Food Program						497,000	
		Overtime						1,110,500	
		Overtime Uniform-Aquatics						30,000	
		Shift Differential						47,500	
		Long Term Sick						32,750	
		Lump Sum Payment						125,500	
		Match for Older Adult Program						575,850	
		Plus/Minus Gross Adj						3,500	
Total Gross Requirements				257	379	266	379	33,087,697	
Plus: Earned Increment								211,399	
Plus: Longevity								9,796	
Less: (Vacancy Allowance)								(1,811,543)	
Total Budget								31,497,349	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		123,980		131,480			125,500	(5,980)	
2	Full Time - Civilian	257	16,930,345	379	19,764,371	266	379	21,629,813	1,865,442	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,785		5,000			3,500	(1,500)	
5	PT, Temp/Seas, Bd, SCG		9,976,309		9,549,559			8,517,786	(1,031,773)	
6	Overtime - Civilian		1,246,263		1,175,500			1,110,500	(65,000)	
7	Overtime - Uniform				30,000			30,000		
8	Unused Uniform Leave									
9	Shift/Stress		45,946		33,250			47,500	14,250	
10	H&L, IOD, LT-Sick		31,175		25,000			32,750	7,750	
11										
12										
Total		257	28,359,803	379	30,714,160	266	379	31,497,349	783,189	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	20,344	18,524	20,024	18,524	(1,500)
306	Library Materials					
307	Chemicals & Gases	221,992	260,000	710,000	260,000	(450,000)
308	Dry Goods, Notions & Wearing Apparel		20,305	20,305	20,305	
309	Cordage & Fibers					
310	Electrical & Communication	19,302	20,000	20,000	20,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		15,000			
313	Food	647,964	600,219	600,219	600,219	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,059	11,526	11,526	11,526	
317	Hospital & Laboratory	53,152	19,738	19,738	19,738	
318	Janitorial, Laundry & Household	37,584	8,500	8,500	8,500	
320	Office Materials & Supplies	35,422	12,000	27,000	27,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	52,000	15,000	15,000	15,000	
324	Precision, Photographic & Artists		6,995	5,495	6,995	1,500
325	Printing	2,275	1,500	1,500	1,500	
326	Recreational & Educational	97,537	62,713	62,713	62,713	
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	1,192,631	1,072,020	1,522,020	1,072,020	(450,000)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	40,000		30,000	20,900	(9,100)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	374,670	15,000	15,000	15,000	
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	30,500	7,671	7,671	27,671	20,000
424	Precision, Photographic & Artists					
426	Recreational & Educational		22,066	3,022,066	22,066	(3,000,000)
427	Computer Equipment & Peripherals		25,433	5,433	25,433	20,000
428	Vehicles		20,000	20,000		(20,000)
430	Furniture & Furnishings		20,900	10,900		(10,900)
499	Other Equipment (not otherwise classified)				20,000	20,000
	Total	445,170	121,070	3,121,070	141,070	(2,980,000)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	702,086	480,002	582,233	155,002	(427,231)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ALL SEASONS LANDSCAPING CO INC	16,106				TREE PLANTING
250	CPR/AED PUBLIC AWARENESS TRAINING	19,980	20,000	20,000	20,000	CPR TRAINING AND AWARENESS
250	DEAF HEARING COMMUNICATION CENTRE INC	400				ASL INTERPRETATION
250	GLOBO LANGUAGE SOLUTIONS LLC	1,000	1,000	1,000	1,000	LANGUAGE ACCESS SERVICES
250	NATIONALITIES SERVICE CENTER	2,500	5,000	5,000	5,000	LANGUAGE ACCESS SERVICES
250	PHILA. YOUTH SPORTS COLLABORATIVE	650,000	425,000	425,000		YOUTH SPORT ECOSYSTEM PRO
250	POWERLING	12,000	3,000	3,000	3,000	LANGUAGE TRANSLATION
250	UNITED LANGUAGE GROUP (ULG)	100	1,000	1,000	1,000	LANGUAGE INTERPRETATION
250	VARIOUS VENDORS			102,231	100,000	SUMMER FOOD SITE PAYMENT
250	TO BE DETERMINED		15,000	15,000	15,000	PROFESSIONAL DEVELOPMENT
250	TO BE DETERMINED		10,002	10,002	10,002	EDUCATION & TRAINING PROG.
		702,086	480,002	582,233	155,002	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
230	WHITSONS MEAL SERVICE		1,002,000	899,769	892,000	MEAL SERVICES PROGRAM
230	VARIOUS VENDORS / TBD	8,100	8,000	8,000	8,000	MEAL SERVICES PROGRAM
		8,100	1,010,000	907,769	900,000	
260	BUSTLETON SERVICES INCORPORATED	30,183		20,686		CHAIN LINK FENCE
260	HERC RENTALS INC	34,559		115,000		RENTAL EQUIPMENT
260	VARIOUS VENDORS / TBD	420	15,686		15,686	VARIOUS REPAIR & MAINT. SVCS.
		65,162	15,686	135,686	15,686	
285	RINEHARTS SANITATION SERVICES	10,226	15,000	15,000	15,000	PORTABLE TOILET RENTAL
285	MAT BUS CORP	171,080	170,000	179,000	170,000	SCHOOL BUS / VAN RENTAL
285	W B MASON COMPANY INC	72		1,000		WATER COOLER / HOT RENTAL
		181,378	185,000	195,000	185,000	
307	BUCKMANS INC	221,992	260,000	710,000	260,000	SODIUM HYPOCHLORITE - POOL
		221,992	260,000	710,000	260,000	
313	PENNSYLVANIA DEPT OF EDUCATION	975				MEAL SERVICES PROGRAM
313	WHITSONS MEAL SERVICE	646,989	600,219	600,219	600,219	MEAL SERVICES PROGRAM
		647,964	600,219	600,219	600,219	
317	FISCHER SCIENTIFIC	24,255				CPR KIT/POOL KIT/BAG VALVE MAS
317	LOTUS CONNECT	1,760				NITRILE GLOVES
317	HENRY SCHEIN	12,313				HEAD IMMOBILIZER
317	SAFEWARE	1,030				FIRST AID AND MEDICAL SUPPLIES
317	STRYKER SALES LLC	13,794				LIFEPAK DEFIBRILLATOR PARTS
317	TO BE DETERMINED		19,738	19,738	19,738	
		53,152	19,738	19,738	19,738	
323	FERFUSON ENTERPRISES	52,000				PLUMBING SUPPLIES
323	TO BE DETERMINED		15,000	15,000	15,000	PLUMBING SUPPLIES
		52,000	15,000	15,000	15,000	
326	BLICK ART MATERIALS	7,986	10,000	10,000	10,000	ART SUPPLIES
326	MARINE RESCUE PRODUCTS		10,000	10,000	10,000	RECREATIONAL SUPPLIES
326	PKJ INTERNATIONAL LLC	32,616				HOCKEY SKATES / ICE SKATES
326	S & S WORLWIDE INC	41,115	25,000	25,000	25,000	RECREATIONAL SUPPLIES
326	SCHOOL SPECIALTY INC		5,000	5,000	5,000	SCHOOL ART SUPPLIES
326	VARSITY BRANDS HOLDING CO INC		7,500	7,500	7,500	BASKETBALL SUPPLIES
326	VARIOUS VENDORS	15,820	5,213	5,213	5,213	VARIOUS SOP/REC. SUPPLIES
		97,537	62,713	62,713	62,713	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
417	STRYKER SALES CORPORATION	373,992	15,000	15,000	15,000	AED PHASE 2 PURCHASES VARIOUS SOP
417	VARIOUS VENDORS	678				
		374,670	15,000	15,000	15,000	
426	To be determined			3,000,000		Youth Sports Equipment
426	To be determined		22,066	22,066	22,066	Recreational Equipment
			22,066	3,022,066	22,066	
804	PAYMENT TO THE CAPITAL FUND			2,500,000		PAYGO -SIMONS REC CENTER
				2,500,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,048,131	2,201,206	2,131,606	2,009,380	(122,226)
b)	Employee Benefits	77,544	114,100	114,100	114,100	
200	Purchase of Services	113,028	660,562	870,562	760,562	(110,000)
300	Materials and Supplies	3,952,825	7,177,545	7,161,045	7,191,045	30,000
400	Equipment	71,030	124,725	124,725	124,725	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,262,558	10,278,138	10,402,038	10,199,812	(202,226)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	22	23	43	24	1
105	Full Time - Uniform					
	Total	22	23	43	24	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	38,479	427,226	551,126	348,900	(202,226)
Federal	5,245,703	9,850,912	9,850,912	9,850,912	
State					
Other Governments					
Other Funds of the City					
Total	5,284,182	10,278,138	10,402,038	10,199,812	(202,226)

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 RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PHIL-A-JOB II - WORK EXPERIENCE		G16002	160743	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2024 - 6/30/2025		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	130,733	386,000	386,000	386,000	
100 b)	Employee Benefits - Total	10,001	29,600	29,600	29,600	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,896	5,600	5,600	5,600	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	8,105	24,000	24,000	24,000	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,526	50,000	80,000	50,000	(30,000)
300	Materials and Supplies	73,033	180,000	150,000	180,000	30,000
400	Equipment	71,030	124,725	124,725	124,725	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		287,323	770,325	770,325	770,325	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	267,281	770,325	770,325	770,325	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		267,281	770,325	770,325	770,325	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Incr. / (Dec.) (Col. 6 less Col. 4) (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		
X	Federal	SUMMER FOOD PROGRAM		G16036	160735 /160742		
	State	Award Period		Type of Grant			
	Other Govt.	10/1/2024 - 9/30/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>The Summer Food Service Program (SFSP) ensures that low-income children continue to receive nutritious meals when school is not in session. This summer, USDA plans to serve more than 200 million free meals to children 18 years and under at approved SFSP sites.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	5,875	462,980	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	104,262	350,000	350,000	350,000		
300	Materials and Supplies	2,370,741	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		2,480,878	5,612,980	5,612,980	5,612,980		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	2,946,301	5,612,980	5,612,980	5,612,980		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,946,301	5,612,980	5,612,980	5,612,980		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 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		

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	
X	Federal	AFTER SCHOOL SNACK PROGRAM		G16422	160741	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2024 - 9/30/2025		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The After School Snack Program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after school activities.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		150,000	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	1,508,190	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		1,508,190	2,332,545	2,332,545	2,332,545	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,279,740	2,332,545	2,332,545	2,332,545	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,279,740	2,332,545	2,332,545	2,332,545	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (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				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COMMUNITY SERVICES BLOCK PROGRAM		G16435	160733	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2022 - 12/31/2022		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Community Services Block Grant's (CSBG) purpose is to grant many services and activities to 300 unduplicated, low income senior citizens at 6 older adult centers located in the City of Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	153,300				
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		153,300				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	6				
105	Full Time - Uniform					
Total		6				

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	
X	Federal	OLDER ADULT PROGRAM		G16856	160739	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2024 - 6/30/2025		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Older Adult Program provides programs for senior citizens in the six older adult centers (King Older Adult Center, Mann Older Adult Center, Juniata Park Older Adult Center, South Philadelphia Older Adult Center, Northeast Older Adult Center and West Oak Lane Senior Center) and also in public recreation facilities.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	682,133	775,000	775,000	775,000	
100 b)	Employee Benefits - Total	67,543	84,500	84,500	84,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	18,448	25,000	25,000	25,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,314	11,500	11,500	11,500	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	39,781	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	2,676	10,562	10,562	10,562	
300	Materials and Supplies	861	15,000	15,000	15,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		753,213	885,062	885,062	885,062	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	752,381	885,062	885,062	885,062	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		752,381	885,062	885,062	885,062	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Incr. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	15	22	42	22	
105	Full Time - Uniform					
Total		15	22	42	22	

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	PLAYSTREETS & LITERACY GRANT		G16L08	160612		
	State	Award Period		Type of Grant			
	Other Govt.	5/1/2021 - 12/31/2024		ADVANCE			
X	Local (Non-Govt.)	Grant Objective					
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 (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	38,479	160,226	160,226	75,000	(85,226)	
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	38,479	160,226	160,226	75,000	(85,226)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	38,479	160,226	160,226	75,000	(85,226)	
	Total	38,479	160,226	160,226	75,000	(85,226)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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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 - 11/1/2024		REIMBURSEMENT			
X Local (Non-Govt.)		Grant Objective					
<p>The Hive Park Alliance Grant will support staffing for the teen mentoring program, which will strengthen staff on youth engagement and leadership skills across 10 recreation centers.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	37,611	87,000	87,000	50,000	(37,000)	
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		37,611	87,000	87,000	50,000	(37,000)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		87,000	87,000	50,000	(37,000)	
Total			87,000	87,000	50,000	(37,000)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

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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		ASSET MANAGEMENT SOFTWARE PROJECT - WPF		G16L12	160619	
State		Award Period		Type of Grant		
Other Govt.		4/1/2019 - 12/31/2024		ADVANCE		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		180,000			
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	3,564		180,000	100,000	(80,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,564	180,000	180,000	100,000	(80,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		180,000	180,000	100,000	(80,000)
Total			180,000	180,000	100,000	(80,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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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	
<input checked="" type="checkbox"/>	Federal	RECYCLING EDUCATION OUTREACH GRANT			NEW	NEW	
	State	Award Period		Type of Grant			
	Other Govt.	TBD - OCT'23 - SEPT'26		TBD			
	Local (Non-Govt.)	Grant Objective					
<p>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.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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	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	250,000		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		250,000	250,000	250,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			250,000	250,000	250,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Schuylkill River Basin CAAB - WPF-Funds for Phila	G16L13	160629
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	5/1/2023 -4/30/2026	ADVANCE	
<input checked="" type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Schuylkill River Basin CAAB will support the following: Salary of a two-year pilot for a "River Liaison Manager" leadership position, which will work collaboratively to facilitate, manage, expand community relationships, stewardship initiatives, programming, partnership/business development, and physical amenities along the Schuylkill River and adjacent parkland; and Salaries for seasonal positions to support creating safe, welcoming, and inclusive Schuylkill River and adjacent parkland programming, activations, and amenities.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			110,400	110,400	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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				110,400	110,400	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			110,400	110,400	
Total				110,400	110,400	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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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 A.J. DREXEL AUTISM INSTITUTE GRANT	Grant Number G16L14	Index Code 160630
<i>Federal</i>	Award Period 6/15/2023 -12/31/2099	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

The purpose of "A.J. Drexel Autism Institute" grant is to fund the purchase of sensory friendly materials for camps and pool locations that service children who have a variety of sensory needs in Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies			13,500	13,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				13,500	13,500	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			13,500	13,500	
Total				13,500	13,500	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

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

Program Description

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

Program Objectives

-The PPR Capital and Natural Lands Team will continue implementation of projects utilizing the most advantageous and economic process, including Public Works process, Special Projects team, the Philadelphia Redevelopment Authority, nonprofit partnerships and even volunteers, focusing the work on historically divested neighborhoods to promote equitable services across the system.

-Launch operation of a lumber yard at the Fairmount Park Organic Recycling Center, upcycling urban wood from mulch to usable lumber.

Performance Measures

Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
New trees planted	2,421	3,000	3,000
<u>Comments:</u> FY23 actuals were low due to turnover in contractors for tree planting.			
Percent of 311 requests closed that meet standard	68.8%	63.0%	68.0%
<u>Comments:</u>			
Percent of Performo requests closed that meet standard	59.9%	68.0%	65.0%
<u>Comments:</u> Performo is a work order/asset management system used by PPR for facility maintenance. The target for FY25 is decreasing slightly due to enduring skilled trades vacancies. PPR is working to fill these positions.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	30,177,064	34,279,437	34,778,437	32,230,793	(2,547,644)
08	Grants Revenue	105,708	475,000	597,000	845,000	248,000
Total		30,282,772	34,754,437	35,375,437	33,075,793	(2,299,644)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	341	460	304	443	(17)
08	Grants Revenue	1	2	1	3	1
Total Full Time		342	462	305	446	(16)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	30,072	60,600	60,600	60,600	
08	Grants Revenue	211,872	475,000	597,000	845,000	248,000
Total		241,944	535,600	657,600	905,600	248,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
PPR	Building Courts Play Areas Athletic Fields	46,983,000	2,000,000		4,250,000	
PPR	Rebuilding community infrastructure	28,008,000	7,000,000		7,000,000	
PPR	Neighborhood Parks and Facilities	57,419,000	10,900,000	22,000,000	900,000	3,000,000
PPR	Natural Lands/Large Manicured Parks/Buildings	38,534,000	3,585,000	4,200,000	4,350,000	2,200,000
PPR	PPR Projects	51,351,000	3,445,000	5,500,000	1,000,000	24,000,000
PPR	ITEF	36,782,000	7,900,000		9,500,000	
PPR	Cultural Facilities	17,295,000	1,000,000		500,000	
PPR	Building Improvements	2,138,000				
PPR	Parkland- Site Improvements	15,290,000				
PPR	Roadways, Footways, and Parking	3,821,000				
PPR	ITEF-Infrastructure	15,000				
PPR	Grant Funded Recreation Improvements	4,027,000				
Total		301,663,000	35,830,000	31,700,000	27,500,000	29,200,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	7,045,360	8,978,404	8,978,404	9,020,581	42,177
Finance	Employee Benefits - Uniform					
Total		7,045,360	8,978,404	8,978,404	9,020,581	42,177

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	21,645,111	27,367,442	25,567,442	25,093,798	(473,644)
b)	Employee Benefits					
200	Purchase of Services	5,803,860	4,845,561	6,180,561	5,085,561	(1,095,000)
300	Materials and Supplies	2,135,190	1,733,176	1,913,176	1,718,176	(195,000)
400	Equipment	592,903	333,258	1,117,258	333,258	(784,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,177,064	34,279,437	34,778,437	32,230,793	(2,547,644)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	341	460	304	443	(17)
105	Full Time - Uniform					
Total		341	460	304	443	(17)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	30,072	60,600	60,600	60,600		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	30,072	60,600	60,600	60,600		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TRADES									
1	D250	DEPUTY COMMISSIONER	114,744	1	1	1	1	114,744	
2	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	45,248	
3	7H01	TRADES HELPER	40,504 - 44,023	4	4	3	4	169,730	
4	7H05	BUILDING MAINTENANCE MECHANIC	48,990 - 53,761	8	8	8	8	432,042	
5	7H08	LOCKSMITH	48,990 - 53,761	1	1	1	1	54,386	
6	7H11	CARPENTER 1	47,922 - 52,519	7	8	3	5	239,610	(3)
7	7H12	CARPENTER 2	51,535 - 56,695			3	3	172,160	3
8	7H13	CARPENTRY GROUP LEADER	57,826 - 63,820	1	2	1	2	122,671	
9	7H27	PLUMBER	57,826 - 63,820	2	2	1	2	123,071	
10	7H28	PLUMBING AND HEATING MAINT. GROUP LD	61,917 - 68,474	1	1	1	1	69,299	
11	7H31	CEMENT FINISHER 1	47,922 - 52,519	4	5	4	5	260,673	
12	7H41	PLASTERER	46,734 - 51,124	1	2	1	2	98,483	
13	7H43	PAINTER 1	46,734 - 51,124	3	3				(3)
14	7H44	PAINTER 2	47,922 - 52,519	1	1	4	4	213,551	3
15	7H45	PAINTING GROUP LEADER	51,535 - 56,695	1	1	1	1	57,520	
16	7H51	ROOFER	47,922 - 52,519	4	5	4	5	254,103	
17	7H53	ROOFING GROUP LEADER	52,905 - 58,245	1	1	1	1	59,270	
18	7H62	BUILDING MAINT SUPERINTENDENT 1	62,868 - 80,819	5	5	5	5	405,135	
19	7H63	BUILDING MAINT SUPERINTENDENT 2	66,588 - 85,594	2	2	2	2	173,838	
20	7J02	HVAC MECHANIC 2	57,826 - 63,820	2	2	2	2	128,465	
21	7J03	HVAC MECHANIC GROUP LEADER	61,917 - 68,474	2	2	1	2	131,016	
22	7J40	WELDER	52,905 - 58,245	2	2	2	2	118,140	
23	7K02	ELECTRICIAN 2	54,404 - 59,965	8	8	6	8	468,812	
24	7K04	ELECTRICAL GROUP LEADER	59,735 - 65,987	1	2	2	2	131,753	
25	7N41	PARK CONSTRUCTION SUPERVISOR	54,876 - 70,534		1		1	54,876	
Permanent Full Time				63	70	58	70	4,098,596	
ADMINISTRATION									
26	1A03	OFFICE CLERK 2	37,526 - 40,572		1				(1)
27	1A04	CLERK 3	44,352 - 48,394	1		1	1	46,327	1
28	1A20	EXECUTIVE SECRETARY	40,155 - 51,625		1		1	40,155	
29	2L11	ADMINISTRATIVE ASST - CONFIDENTIAL	46,914 - 60,310	1	1	1	1	62,135	
30	7N52	PARK MANAGER 2	58,316 - 74,980	3	3	3	3	227,215	
31	A398	AMD - FDR MANAGER	87,374	1	1	1	1	87,374	
32	A398	AMD-SUSTAINABILITY & QUALITY CTRL MGR	87,720	1	1	1	1	87,720	
33	D250	DEPUTY COMMISSIONER	127,865 - 129,368	2	2	2	2	257,233	
Permanent Full Time				9	10	9	10	808,159	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
SPECIAL CAPITAL PROJECTS (REBUILD)									
34	A398	AMD - CHIEF LEGISLATIVE AIDE	111,369	1	1	1			(1)
35	7A03	SEMI-SKILLED LABORER	40,504 - 44,023		2		2	81,008	
36	7H05	BUILDING MAINTENANCE MECHANIC	48,990 - 53,761	2	3	2	3	157,762	
37	7H06	BUILDING MAINTENANCE GROUP LEADER	61,917 - 68,474		1		1	61,917	
38	7H11	CARPENTER	47,922 - 52,519		4		4	191,688	
39	7H27	PLUMBER	57,826 - 63,820	2	3	2	3	187,116	
40	7H28	PLUMBING AND HEATING MAINT GROUP LD	61,917 - 68,474		1		1	61,917	
41	7H31	CEMENT FINISHER	47,922 - 52,519	2	3	2	3	154,210	
42	7H39	MASONRY GROUP LEADER	57,826 - 63,820	1	1	1	1	64,645	
43	7H43	PAINTER 1	46,734 - 51,124	3	3				(3)
44	7H44	PAINTER 2	47,922 - 52,519			3	3	159,432	3
45	7H51	ROOFER	47,922 - 52,519	3	4	3	4	207,354	
46	7J02	HVAC MECHANIC 2	57,826 - 63,820	2	4	2	4	244,742	
47	7J03	HVAC MECHANIC GROUP LEADER	61,917 - 68,474	1	1	1	1	69,499	
48	7K02	ELECTRICIAN 2	54,404 - 59,965		4		4	217,616	
49	7K04	ELECTRICAL GROUP LEADER	59,735 - 65,987		1		1	59,735	
Permanent Full Time				17	36	17	35	1,918,641	(1)
PLANNING*									
50	A398	AMD - CAPITAL PROJECTS MANAGER	73,523	1	1	1			(1)
51	A398	AMD - DIR OF PLANNING, PRESERVATION & PROP MGMT	109,392	1	1	1	1	109,392	
52	A398	AMD - PROJECT DIRECTOR	116,720	1	1	1			(1)
53	1A20	EXECUTIVE SECRETARY	40,155 - 51,625	1	1	1	1	53,050	
54	1B29	CONTRACT CLERK	51,535 - 56,695	1	1				(1)
55	2G16	PARK HIS PRES & FUN ADM	81,315 - 104,543	1	1	1	1	105,968	
56	3A19	CONSTRUCTION PROJ. TECH. SUPERVISOR	61,917 - 68,474	2	1	2			(1)
57	3B04	GRADUATE CIVIL ENGINEER	49,252 - 63,328	1	1	1	1	63,953	
58	3B72	CONSTRUCTION ENGINEER 2	86,775 - 111,577	1	1	1			(1)
59	3B74	ENGINEERING SPECIALIST	69,120 - 88,861		1				(1)
60	3B79	DESIGN AND CONSTRUCTION PROJ MGR	86,775 - 111,577	2	2	2			(2)
61	3D04	ARCHITECTURAL PROJ COORDINATOR 1	51,195 - 65,825	1		1			
62	3D05	ARCHITECTURAL PROJ COORDINATOR 2	61,335 - 78,851	2	4	2			(4)
63	3D06	ARCHITECTURAL PROJ COORDINATOR 4	79,330 - 101,991	1	1	1			(1)
64	3D10	ARCHITECTURAL PROJ COORDINATOR 3	69,120 - 88,861	2	1	2			(1)
65	3E20	GEOGRAPHIC INFO SYSTEMS SPECIALIST 1	51,195 - 65,825				1	51,195	1
66	3E21	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	58,316 - 74,980		1				(1)
67	6G28	CONSTRUCTION TRADES INSPECTOR	56,048 - 61,816	1	1	1	1	62,841	
68	G620	GIS DEVELOPER ANALYST	60,000		1				(1)
69	I429	INFORMATION TECHNOLOGY DIRECTOR	111,936	1	1	1	1	111,936	
70	I619	IT ANALYST 2	66,000			1	1	66,000	1
71	L145	LEAD GIS SPECIALIST	96,965	1	1	1	1	96,965	
Permanent Full Time				21	23	21	9	721,300	(14)
*Decrease due to positions moving to Capital Programs Office									

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
LANDSCAPE									
72	A398	AMD - DIRECTOR OF ACTIVATION AND EVENTS	72,240	1	1	1	1	72,240	
73	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	45,648	
74	2J59	COMMUNITY INITIATIVES SPECIALIST	49,252 - 63,328	1	1	1	1	64,553	
75	7A03	SEMI-SKILLED LABORER	40,504 - 44,023	1	1	1	1	45,448	
76	7A06	LABOR CREW CHIEF 1	46,734 - 51,124	5	9	5	9	448,881	
77	7C11	EQUIPMENT OPERATOR 1	41,709 - 45,392		1				(1)
78	7C12	EQUIPMENT OPERATOR 2	45,540 - 49,745	3	2	3	3	149,284	1
79	7C13	HEAVY EQUIPMENT OPERATOR 1	47,922 - 52,519	8	9	8	9	473,477	
80	7C14	HEAVY EQUIPMENT OPERATOR 2	50,189 - 55,148	2	3	2	3	162,935	
81	7D62	RECREATION FACILITIES CARETAKER 2	41,709 - 45,392	3	3	3	3	138,851	
82	7D64	REC DIST CARETAKER SUPERVISOR 1	45,326 - 58,273	2	2	2	2	119,796	
83	7N07	HORTICULTURE SPECIALIST	43,029 - 46,893	1	2	1	2	91,747	
84	7N29	PARK PROJECTS TECHNICIAN	50,189 - 55,148	3	2	2	2	107,187	
85	7N52	PARK MANAGER 2	58,316 - 74,980	1	1	1	1	77,205	
86	7N71	GROUND & FACILITIES MAINT WORKER I	39,057 - 42,379	63	82	60	82	3,365,937	
87	7N72	GROUND MAINTENANCE WORKER 2	43,029 - 46,893	10	23	10	23	1,031,927	
88	7N73	GROUND MAINT WORKER CREW CHIEF	46,734 - 51,124	15	17	15	17	854,905	
89	7N74	PARKS & REC GROUND MAINT SUPV.	52,476 - 67,470	9	14	9	14	867,029	
90	7N75	PARKS & REC OPERATIONS MANAGER	75,843 - 97,514	2	2	2	2	198,478	
91	7N76	RECREATION GROUND MAINT SUPV.	54,876 - 70,534	1	1	1	1	72,159	
Permanent Full Time				132	177	128	177	8,387,687	
URBAN FORESTRY									
92	A398	AMD - CITY FORESTER	95,000		1		1	95,000	
93	A398	AMD - CUSTOMER RELATIONS MANAGER	55,000		1		1	55,000	
94	1A02	OFFICE CLERK	34,489 - 36,829		3				(3)
95	1A03	OFFICE CLERK II	37,526 - 40,572			1	2	75,052	2
96	1A37	SERVICE REPRESENTATIVE	40,504 - 44,023		1	2	2	81,008	1
97	2J59	COMMUNITY INITIATIVES SPECIALIST	49,252 - 63,328	3	4	3	4	208,187	
98	3H12	ENVIRONMENTAL SCIENTIST 1	45,769 - 58,840		1				(1)
99	3H13	ENVIRONMENTAL SCIENTIST 2	58,316 - 74,980	2	1	2	2	126,418	1
100	7N07	GREENHOUSE/NURSERY ATTENDANT	43,029 - 46,893		1				(1)
101	7N29	PARK PROJECTS TECHNICIAN	50,189 - 55,148	3	10	5	10	526,626	
102	7N41	PARK CONSTRUCTION SUPERVISOR	54,876 - 70,534		1		1	54,876	
103	7N49	PARKS OPERATIONS DIRECTOR	100,973 - 129,814	1	1				(1)
104	7N52	PARK MANAGER 2	58,316 - 74,980		3		3	174,948	
105	7N74	PARKS & REC GROUND MAINT SUPV.	52,476 - 67,470	3	3	3	3	205,885	
106	7N75	PARKS & REC OPERATIONS MANAGER	75,843 - 97,514		2		3	227,529	1
107	9D35	URBAN GARDENING GREENING COORDINATOR	69,120 - 88,861	1	1	1	1	89,686	
Permanent Full Time				13	34	17	33	1,920,215	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
CUSTODIAL									
108	A398	AMD - GENERAL WORKER	38,104	1	1	1	1	38,104	
109	7A03	SEMI-SKILLED LABORER	40,504 - 44,023	1	3	1	3	126,456	
110	7D62	RECREATION FACILITIES CARETAKER 2	41,709 - 45,392	23	23	21	23	1,053,854	
111	7N71	GROUNDS & FACILITIES MAINT WORKER I	39,057 - 42,379	36	48	9	47	1,919,832	(1)
112	7N72	GROUNDS & FACILITIES MAINT WORKER II	43,029 - 46,893	1	1		1	43,029	
		Permanent Full Time		62	76	32	75	3,181,275	(1)
TREE MAINTENANCE									
113	7C13	HEAVY EQUIPMENT OPERATOR 1	47,922 - 52,519	3	2	3	3	161,832	1
114	7N20	TREE MAINTENANCE HELPER	41,709 - 45,392	5	5	5	5	223,907	
115	7N21	TREE MAINTENANCE WORKER	46,734 - 51,124	11	21	10	20	984,523	(1)
116	7N25	TREE MAINTENANCE CREW CHIEF	50,189 - 55,148	5	6	4	6	324,070	
		Permanent Full Time		24	34	22	34	1,694,332	
				341	460	304	443	22,730,205	(17)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		341	460	304	443	22,730,205	(17)
		Temporary/Seasonal						1,237,749	
		Overtime						3,149,450	
		Shift Differential						15,000	
		Lump Sum Payments						134,550	
		Long Term Sick						75,000	
		Bonus Gross Adjustment						4,000	
Total Gross Requirements				341	460	304	443	27,345,954	(17)
Plus: Earned Increment								66,062	
Plus: Longevity								12,428	
Less: (Vacancy Allowance)								(2,330,646)	
Total Budget								25,093,798	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		172,538		122,801			134,550	11,749	
2	Full Time - Civilian	341	15,994,006	460	20,382,301	304	443	20,478,049	95,748	(17)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,272		5,000			4,000	(1,000)	
5	PT, Temp/Seas, Bd, SCG		1,411,216		1,632,640			1,237,749	(394,891)	
6	Overtime - Civilian		3,883,395		3,339,450			3,149,450	(190,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		11,044		12,750			15,000	2,250	
10	H&L, IOD, LT-Sick		154,640		72,500			75,000	2,500	
11										
12										
Total		341	21,645,111	460	25,567,442	304	443	25,093,798	(473,644)	(17)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	205,708	139,606	139,606	139,606	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	375,445	339,757	419,757	339,757	(80,000)
306	Library Materials					
307	Chemicals & Gases	107,681	53,174	53,174	53,174	
308	Dry Goods, Notions & Wearing Apparel	7,379	14,000	10,000	14,000	4,000
309	Cordage & Fibers					
310	Electrical & Communication	347,598	246,142	246,142	246,142	
311	General Equipment & Machinery	37,512		1,500	5,000	3,500
312	Fire Fighting & Safety	21,429		9,000	15,000	6,000
313	Food					
314	Fuel - Heating & Cooling	147,262	210,294	210,294	210,294	
316	General Hardware & Minor Tools	147,914	106,850	106,850	106,850	
317	Hospital & Laboratory	16,550	17,300	17,300	17,300	
318	Janitorial, Laundry & Household	523,016	290,257	390,257	290,257	(100,000)
320	Office Materials & Supplies	4,979	6,196	6,196	6,196	
322	Small Power Tools & Hand Tools	40,483	21,544	29,544	21,544	(8,000)
323	Plumbing, AC & Space Heating	111,000	183,933	183,933	183,933	
324	Precision, Photographic & Artists		10,618	5,618	10,618	5,000
325	Printing	10,271		5,000		(5,000)
326	Recreational & Educational	7,338	34,814	19,814	19,814	
328	Vehicle Parts & Accessories	14,692	10,000	10,500	10,000	(500)
335	Lubricants	2,307				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	6,368	12,453	12,453	12,453	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	258	36,238	36,238	16,238	(20,000)
	Total	2,135,190	1,733,176	1,913,176	1,718,176	(195,000)
Schedule 400 - Equipment						
401	Agricultural & Botanical	20,189	12,000	15,000	12,000	(3,000)
405	Construction, Dredging & Conveying	1,979				
410	Electrical, Lighting & Communications	49,203				
411	General Equipment & Machinery	12,602	8,072	18,337	8,072	(10,265)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,000	5,000	8,000	3,000
423	Plumbing, AC & Space Heating	6,400	43,015	3,015	43,015	40,000
426	Recreational & Educational		6,689	6,689	6,689	
427	Computer Equipment & Peripherals	535	5,000	3,000	5,000	2,000
428	Vehicles	480,812	241,600	933,600	241,600	(692,000)
430	Furniture & Furnishings	19,910	8,882	130,617	8,882	(121,735)
499	Other Equipment (not otherwise classified)	1,273		2,000		(2,000)
	Total	592,903	333,258	1,117,258	333,258	(784,000)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,036,390	4,202,216	5,357,216	4,457,216	(900,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ALL SEASONS LANDSCAPING CO INC	387,904	348,356	298,356	348,356	LANDSCAPING/CLEANUP/WEED
250	CENTER FOR EMPLOYMENT OPPORTUNITIES				255,000	PARK CLEANUP SUPPORT
250	DREXEL UNIVERSITY	128,000	119,000	119,000	119,000	ATWATER KENT TRANSITION
250	FAIRMOUNT PARK CONSERVANCY	155,602				NATURAL LANDS
250	INDEPENDENCE CONSTRUCTORS CORP.	425,318	330,000	330,000	330,000	TREE REMOVAL / TREE PRUNING
250	INDEPENDENCE CONSTRUCTORS CORP.	895,147	873,400	973,400	873,400	TURF MANAGEMENT
250	ISDANER & COMPANY LLC	30,000	30,000	30,000	30,000	AUDITING SERVICE
250	JIMMY'S TREE & LANDSCAPING CONTRACTOR	167,832	85,000	215,000	85,000	TREE/STUMP REMOVAL
250	KNIGHT BROS INC.	39,835	40,000	40,000	40,000	TREE PRUNING
250	M & M LAWN CARE EAST INC	645,375	555,000	830,000	555,000	TURF MANAGEMENT
250	PENNONI ASSOCIATES INCORPORATED	95,870				ENGINEERING SERVICES
250	SCHUYLKILL RIVER DEVELOPMENT COUNCIL	17,000	17,000	17,000	17,000	SCHUYLKILL BANKS MAINT
250	SCOTTS LANE HOLDINGS LLC	40,773				ATWATER RENT,UTILITIES & TAX
250	SUPERIOR MOVING AND STORAGE	4,455				FURNITURE MOVING SERVICES
250	TEAM CLEAN INCORPORATED	16,089				CUSTODIAL SERVICES
250	THE DAVEY TREE EXPERT COMPANY	20,364	25,000	25,000	25,000	STREET TREE PRUNING
250	TOWNSCAPES INCORPORATED	320,592	320,600	320,600	320,600	TREE REMOVAL / TREE PRUNING
250	TOWNSCAPES INCORPORATED	1,378,489	1,170,000	1,870,000	1,170,000	TURF MANAGEMENT
250	U OF VERMONT& STATE AGRICULTURAL COLL.	92,580	100,000	100,000	100,000	MAPPING / SPATIAL ANALYSIS
250	UNITED STATES DEPT OF AGRICULTURE	48,000	48,000	48,000	48,000	DEER MANAGEMENT
250	WEEDS INC	127,165	129,500	129,500	129,500	WEED & PLANT CONTROL
250	TO BE DETERMINED		9,410	9,410	9,410	URBAN AGRICULTURE INITIATIVE
250	TO BE DETERMINED		1,950	1,950	1,950	VARIOUS MISC PROF. SERVICES
		5,036,390	4,202,216	5,357,216	4,457,216	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	AARDVARK PEST MANAGEMENT INC	131,945	145,000	145,000	145,000	PEST CONTROL SERVICES
		131,945	145,000	145,000	145,000	
260	BUSTLETON SERVICES INC	58,552	45,000	45,000	45,000	CHAIN LINK FENCE REPAIR
260	DEVINE BROTHERS INC	28,477	15,000			AIR COND./TEMP/BOILER MAINT
260	DONATO SPAVENTA & SONS INCORPORATED	18,144		15,000	15,000	GENERAL CONSTRUCTION
260	FIDELITY BURGLAR & FIRE ALARM CO INC	175,150	130,000	130,000	130,000	SMOKE DETECT/BURGLAR/FIRE
260	FORTRESS PROTECTION LLC	13,150	15,700	15,700	15,700	FIRE & SPRINKLER ALARM INSP.
260	FUJITEC AMERICA INC			25,000	25,000	ELEVATOR MAINTENANCE
260	GENERAL ASPHALT PAVING CO OF PHILA.		24,165	24,165	24,165	HVAC MAINT, HEAT & PLUMBING
260	GRAHAM & SONS RESTORATION/ SERVPRO	1,321				SPOT COOLER RTL/ATWATER
260	GREEN ESTATES LAWN SPRINKLERS INC	96,527	98,436	98,436	98,436	IRRIGATION PARTS & SERVICES
260	HERC RENTALS INC	27,089		60,000		RENTAL EQUIPMENT
260	MERCHANTVILLE OVERHEAD DOOR CO	8,728	22,500	20,500	22,500	OVERHEAD DOOR MAINT & LOCKS
260	NORTHEAST FENCE AND IRON WORKS	69,700	24,236	119,236	24,236	FENCING / GUIDE RAIL INSTALL.
260	PHILA & PENNA FIRE PROTECTION CO INC	26,986	29,068	29,068	29,068	FIRE EXTINGUISHER MAINT.
260	WYATT ELEVATOR COMPANY	21,565	25,000			ELEVATOR MAINTENANCE
260	VARIOUS / TBD	38,948	5,144	7,144	5,144	VARIOUS / TO BE DETERMINED
		584,337	434,249	589,249	434,249	
285	GEPPERT BROTHERS INC.			33,600		FRONT END LOADER RENTAL
285	MOBILE DREDGING AND VIDEO PIPE	13,109	13,100	13,079	10,976	VACUUM/SEWER JET UNIT RENTAL
285	SEA BOX INCORPORATED	2,185	2,185	2,185		STORAGE CARGO CONTAINER
285	TO BE DETERMINED		10,691	2,112		RENTAL EQUIPMENT
285	WB MASON	24	24	24	24	WATER COOLER RENTAL
		15,318	26,000	51,000	11,000	
301	FISHER & SON COMPANY INC	30,277				POST-EMERGENT /HERBICIDE
301	HANSON AGGREGATES BMC INC	125,281	65,000	83,000	80,000	INFIELD MIX
301	HERITAGE LANDSCAPE SUPPLY GROUP			28,805	30,000	FERTILIZER
301	TILES IN STYLE LLC	30,690		10,959	10,000	TYPES OF SEEDS
301	VARIOUS / TBD	19,460	74,606	16,842	19,606	VARIOUS / TO BE DETERMINED
		205,708	139,606	139,606	139,606	
305	AMERICAN FOREST PRODUCTS	26,982	20,000	30,000	20,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INCORPORATED	42,835	20,000	30,500	20,000	CHAIN LINK
305	CASTOR MATERIALS	9,487	20,000	20,000	20,000	CONCRETE
305	DONATO SPAVENTA & SONS INCORPORATED	18,022	24,909	24,909	24,909	CEMENT, CONCRETE MIX, SAND
305	JAMES DOORCHECK INCORPORATED	1,600	16,773	16,773	16,773	DOORS SUPPLIES
305	NORTHEAST FENCE AND IRON WORKS	42,705	31,467	126,467	31,467	CHAIN LINK, FENCING PARTS
305	PAIK INC	299	20,000	12,500	20,000	CARPET AND TILES
305	RIVERSIDE MATERIALS INCORPORATED		5,000	5,000	5,000	ASPHALT, SUPERPAVE
305	SHERWIN WILLIAMS COMPANY	128,698	25,887	25,887	25,887	PAINT SUPPLIES
305	STATE GLASS & UPHOLSTERY INC.		30,000		30,000	ACRYLIC, POLYCARBONATE CLR
305	STELWAGON ROOFING SUPPLY INC	75,813	35,907	35,907	35,907	ROOFING SUPPLIES
305	T D P S MATERIALS	15,011	60,000	60,000	60,000	STONE / COARSE MINERALS
305	TAGUE LUMBER INCORPORATED	7,606	25,000	30,500	25,000	PLYWOOD
305	VARIOUS / TBD	6,387	4,814	1,314	4,814	VARIOUS
		375,445	339,757	419,757	339,757	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
307	ASPEN REFRIGERANTS / HUDSON TECHN. CO.	14,102	14,000	20,000	14,000	GASES & REFRIGERANT
307	BUCKMANS INC	87,100	25,000	17,400	25,000	CHLORINE TAB, LIQUID, GRANULAR
307	LINDE GAS & EQUIPMENT INC/ PRAXAIR	3,015	5,500	8,100	5,500	GASES. DEMURRAGE, ACETYLENE
307	VARIOUS / TBD	3,464	8,674	7,674	8,674	GASES. DEMURRAGE, ACETYLENE
		107,681	53,174	53,174	53,174	
310	COLONIAL ELECTRIC SUPPLY CO INC	347,598	217,000	242,000	242,000	ELE. SUP./ LAMPS & BALLASTS
310	GRAYBAR ELECTRIC CO INC		25,000			ELECTRIC SUPPLIES
310	VARIOUS / TBD		4,142	4,142	4,142	ELECTRIC SUPPLIES
		347,598	246,142	246,142	246,142	
314	PAPCO / MANSFIELD OIL CO OF GAINSVILLE INC	147,262	210,294	210,294	210,294	FUEL OIL
		147,262	210,294	210,294	210,294	
316	FASTENAL CO	30,000	14,000	14,000	14,000	FASTENERS, WASHERS
316	GARDEN STATE HIGHWAY PRODUCTS	28,514				CUSTOM SIGNS
316	INDEPENDENT HARDWARE INCORPORATED	12,600	26,850	21,850	26,850	HARDWARE/PADLOCK SUPPLIES
316	JAMES DOORCHECK INCORPORATED	20,202	26,000	26,000	26,000	BEST LOCKS & SUPPLIES
316	MAXON SUPPLIES LLC	20,000	20,000	20,000	20,000	WELDING SUPPLIES
316	MERCHANTVILLE OVERHEAD DOOR CO INC	8,048	20,000	20,000	20,000	OVERHEAD DOOR MAINT REPAIR
316	VARIOUS / TBD	28,550		5,000		VARIOUS / GENERAL HARDWARE
		147,914	106,850	106,850	106,850	
318	AMERICHEM INTERNATIONAL	40,774	15,327	31,327	34,336	DISINFECTANT, DETERGENT
318	IMPERIAL BAG & PAPER CO LLC	2,781	3,000	3,000	3,000	CLEANING SUPPLIES
318	INTERBORO PACKAGING CORPORATION	343,656	130,000	230,000	130,000	POLYTHELYNE BAGS
318	SOUTH JERSEY PAPER PRODUCTS	6,866	29,009	19,009	10,000	PAPER TOWEL, TOILET PAPER
318	T FRANK MCCALLS INC	10,788	25,000	16,000	15,000	RECEPTACLE BASKET
318	W B MASON COMPANY INC	104,484	75,000	85,000	85,000	CLEANING SUPPLIES
318	VARIOUS / TBD	13,667	12,921	5,921	12,921	VARIOUS CLEANING SUPPLIES
		523,016	290,257	390,257	290,257	
323	FERGUSON ENTERPRISES	56,000	65,000	65,000	65,000	PLUMBING SUPPLIES & FIXTURES
323	GENERAL AIRE SYSTEMS INC		20,000			HVAC MAINT & REPAIR SUPPLIES
323	TRANE U.S. INC. / TOZOUR ENERGY SYSTEMS	55,000	98,933	118,933	118,933	HVAC MAINT & REPAIR SUPPLIES
		111,000	183,933	183,933	183,933	
428	BANDIT INDUSTRIES INC / TBD		50,000			AGRICULTURAL GROUNDS KEEP
428	DEERE & COMPANY / TBD		50,000			AGRI. & GROUNDS EQUIPMENT
428	H A DEHART & SON	17,998				CONSTRUCTION/HEAVY DUTY
428	HUNTER KEYSTONE PETERBILT LP	281,945		270,773		HEAVY DUTY EQUIPMENT
428	PACIFICO FORD INC	180,869		399,493		PICK-UP TRUCK / EQUIPMENT
428	VARIOUS / TBD		141,600	263,334	241,600	HEAVY DUTY EQUIP/DUMP TRUCK
		480,812	241,600	933,600	241,600	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
430	GENERAL RECREATION			10,245		METAL BENCH
430	PAIK	6,275		4,882		TILE/CARPET
430	PHILACOR	4,047		7,220		FURNITURE AND FURNISHINGS
430	PHILADELPHIA REDEVELOPMENT AUTHORITY			103,843		BLEACHERS
430	RJ THOMAS MFG CO INC.	6,840		3,427		PORTABLE PICNIC TABLES
430	TO BE DETERMINED		8,882		8,882	FURNITURE AND FURNISHINGS
430	US PRODUCT DISTRIBUTOR	2,748				WOOD PICNIC TABLE
430	WISECOM TECHNOLOGIES			1,000		NATURE TO PLAY STAND BENCH
		19,910	8,882	130,617	8,882	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	86,262	240,000	315,000	155,000	(160,000)
b)	Employee Benefits					
200	Purchase of Services		235,000	282,000	690,000	408,000
300	Materials and Supplies	19,446				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	105,708	475,000	597,000	845,000	248,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	2	1	3	1
105	Full Time - Uniform					
	Total	1	2	1	3	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	57,005	150,000	272,000	440,000	168,000
Federal	136,323	235,000	235,000	315,000	80,000
State	18,544	90,000	90,000	90,000	
Other Governments					
Other Funds of the City					
Total	211,872	475,000	597,000	845,000	248,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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	
	<i>Federal</i>	COMMUNITY COMPOST NETWORK PROGRAM GRANT		G16520	160617	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/2019 to 06/30/2023		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>This grant will expand opportunities for Philadelphia residents to compost organic waste, bringing the city closer to the goals outlined in the Greenworks Sustainability Plan and the Zero Waste and Litter Action Plan.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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	19,446				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,446				
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	18,544				
300	Other Governments					
400	Local (Non-Governmental)					
Total		18,544				
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	FOREST SERVICE IRA GRANT	NEW	NEW
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/2024-6/30/2029	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The \$12 million grant is a first step toward full implementation of the Philly Tree Plan, the first comprehensive plan to equitably grow and care for Philadelphia’s urban forest. Studies show that communities with access to trees and green spaces are associated with improved health outcomes, reduced crime, lower average temperatures, and an influx of other kinds of investments and new economic opportunities. Through funding from the Inflation Reduction Act, the Forest Service is making historic investments in boosting the nation’s tree cover in urban, suburban and rural communities nationwide. The agency has selected 385 grant proposals from entities that are working to increase equitable access to trees and green spaces, and the many benefits they provide.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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				135,000	135,000
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

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				135,000	135,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				135,000	135,000

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 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	
<input checked="" type="checkbox"/>	Federal	USDA-CCFWR-FOOD SCRAP COMPOSTING		G16861	160616	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2021 - 7/29/2024		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>PPR Food Scrap Composting project - Grant will cover the 2 year positions of Sustainability Specialist. The primary objective for 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. PPR is partnering with Bennett Compost, a local food compost and soil manufacturing business, to collect food waste from City recreation centers at no additional cost and provide finished compost to PPR's FarmPhilly Program.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	29,257	90,000	90,000	35,000	(55,000)
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		29,257	90,000	90,000	35,000	(55,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		90,000	90,000	35,000	(55,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			90,000	90,000	35,000	(55,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 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	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

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

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 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	57,005	150,000	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		57,005	150,000	150,000		(150,000)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	57,005	150,000	150,000		(150,000)
Total		57,005	150,000	150,000		(150,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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	
	<i>Federal</i>	Watershed Restoration & Protection Program (WRPP)		G16055	160252	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/17/2019- 06/30/2024		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>The "Watershed Restoration & Protection Program" grant is for construction of stormwater management facilities at multiple locations in West Fairmount Park.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		90,000	90,000	90,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			90,000	90,000	90,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		90,000	90,000	90,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			90,000	90,000	90,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

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

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 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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 Prmts.					
	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 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	53,448				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		53,448				

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MGMT	No. 03
Fund GRANTS REVENUE	No. 08		

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

The State Urban Forest Resilience grant will address the catastrophic losses urban forests have sustained due to the invasive emerald ash borer (EAB).

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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		145,000	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	145,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		145,000	145,000	145,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			145,000	145,000	145,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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	
<input checked="" type="checkbox"/>	Federal	USDA FOREST SERVICE GRANT		G16100	160127	
	State	Award Period		Type of Grant		
	Other Govt.	12/6/2019 - 7/1/2021		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The objective of the Forest Service Grant is to implement "The City of Philadelphia Emerald Ash Borer Management Plan", which is to inventory trees that are or could become hazardous if killed by EAB. All potential hazard trees will be documented and marked for felling in place, removal or treatment against EAB. Forest Service helps support materials and supplies needed to carry out this task.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	82,875				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	82,875				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	PHILLY TREE PLAN: NORTH PRIORITY AREA			NEW	NEW	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2024-6/30/2026		TBD / ADVANCE			
X	Local (Non-Govt.)	Grant Objective					
Implementation of the Philly Tree Plan in the Tioga/Nicetown neighborhoods, including street tree planting, yard tree giveaways, and park tree planting.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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 Prmts.						
	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				40,000	40,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					40,000	40,000	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				40,000	40,000	
Total					40,000	40,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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							

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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	
	<i>Federal</i>	PHILLY TREE PLAN: WEST PRIORITY AREA		NEW	NEW	
	<i>State</i>	Award Period	Type of Grant			
	<i>Other Govt.</i>	FY25-FY27	TBD			
X	<i>Local (Non-Govt.)</i>	Grant Objective				
Implementation of the Philly Tree Plan in the Cobbs Creek neighborhood, including street tree planting, yard tree giveaways, and park tree planting.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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				150,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					150,000	150,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				150,000	150,000
Total					150,000	150,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	DEEPLY ROOTED - PHILA CITY FUND - PENNMED	G16L20	160620
State	Award Period	Type of Grant	
Other Govt.	10/6/2023 - 12/31/2026	ADVANCE	
X Local (Non-Govt.)	Grant Objective		

Penn Medicine's Urban Health Lab leads a community-academic collaborative known as Deeply Rooted to promote health and wellbeing in Philadelphia. Deeply Rooted's initiatives include planting trees and associated establishment care in West and Southwest Philadelphia.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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 Prmts.					
	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			47,000	130,000	83,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				47,000	130,000	83,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			47,000	130,000	83,000
Total				47,000	130,000	83,000

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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	
	<i>Federal</i>	Philly Tree Plan - WPF 58-23		G16L15	160631	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	5/1/2023 -4/30/2026		ADVANCE		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>This grant was awarded to the Philadelphia City Fund to implement key initial priorities of the Philly Tree Plan to promote a healthy, equitable urban forest. This sub-award is to fully fund a Grants Administrator position for implementation of Philly Tree Plan for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$45,000 annually).</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services			75,000	120,000	45,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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				75,000	120,000	45,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			75,000	120,000	45,000
Total				75,000	120,000	45,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
Total					2	2

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Parks and Recreation	16	Executive, Administration and Performance Management	04
Program Description			
<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>			
Program Objectives			
<p>-Support the 2024 administrative and leadership transition to ensure PPR continues to provide safe, high-quality programming and successfully implements new initiatives.</p> <p>-PPR will continue to focus on reducing staffing vacancies. Current hiring and recruitment strategies will be maintained within each division and program to ensure that critical positions are filled.</p> <p>-Retention of staff will remain a priority. The Department will work with the Office of Human Resources to develop retention strategies, evaluate job specifications, and provide funding for workforce development. Training and professional development opportunities will be offered to all staff through in-house training and the use of LMS and local partners.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Percentage of permanent staff attending trainings	95%	95%	96%
<u>Comments:</u>			
Net hires (full- and part-time)	48	28	25
<u>Comments:</u>	PPR anticipates the same number of separations and fewer positions being filled as civil service lists have not had an adequate number of candidates. PPR continues to work toward filling all possible positions.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE			No. 04	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	10,997,452	7,738,964	8,090,964	7,751,678	(339,286)	
08	Grants Revenue	459,223	1,780,950	1,780,950	1,780,950		
Total		11,456,675	9,519,914	9,871,914	9,532,628	(339,286)	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
01	General	44	54	43	55	1	
Total Full Time		44	54	43	55	1	
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	565,349	1,250,000	1,250,000	1,250,000		
08	Grants Revenue	955,794	1,780,950	1,780,950	1,780,950		
Total		1,521,143	3,030,950	3,030,950	3,030,950		
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)	
Total							
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian	1,385,319	1,579,043	1,579,043	1,609,159	30,116	
Finance	Employee Benefits - Uniform						
Total		1,385,319	1,579,043	1,579,043	1,609,159	30,116	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,516,518	4,025,360	4,025,360	4,038,074	12,714
b)	Employee Benefits					
200	Purchase of Services	1,959,728	2,024,090	2,276,090	2,024,090	(252,000)
300	Materials and Supplies	61,838	128,234	128,234	128,234	
400	Equipment	58,352	61,280	161,280	61,280	(100,000)
500	Contributions, Indemnities and Taxes	5,401,016	1,500,000	1,500,000	1,500,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,997,452	7,738,964	8,090,964	7,751,678	(339,286)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	44	54	43	55	1
105	Full Time - Uniform					
	Total	44	54	43	55	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	565,349	1,250,000	1,250,000	1,250,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	565,349	1,250,000	1,250,000	1,250,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATION									
1	A398	AMD - ASST. DIR. FOR STRATEGIC PARTNERSHIP	70,991	1	1	1	1	70,991	
2	A398	AMD - DELL MANAGER	77,251	1	1	1	1	77,251	
3	A398	AMD - SPECIAL FUND ASSISTANT	47,973	1	1	1	1	47,973	
4	A398	AMD - IJJA / BIL	102,056		1		1	102,056	
5	1A20	EXECUTIVE SECRETARY	40,155 - 51,625	1	1	1	1	52,850	
6	2L18	EXECUTIVE ASSISTANT	75,843 - 97,514	1	2	1	2	174,382	
7	9D41	PARKS AND REC REGIONAL MANAGER	86,775 - 111,577	1	1	1	1	113,002	
8	C157	CHIEF OF STAFF	100,693	1	1		1	100,000	
9	D250	DEPUTY COMMISSIONER	141,984	1	1		1	140,000	
10	D250	DEPUTY COMMISSIONER	128,452	1	1	1	1	128,452	
11	E802	EXECUTIVE SECRETARY 2	61,901	1	1	1	1	61,901	
12	R215	PARKS AND RECREATION COMMISSIONER	191,625	1	1		1	191,625	
13	D375	DEPUTY MANAGING DIRECTOR	191,625			1			
Permanent Full Time				11	13	9	13	1,260,483	
PERFORMANCE & TRAINING									
14	A398	AMD - PROGRAM SERVICES COORDINATOR	53,303	1	1	1	1	53,303	
15	A398	AMD - LEADERSHIP DEV. & TRAINING MGR	82,713	1	1	1	1	82,713	
16	7N52	PARK MANAGER 2	58,316 - 74,980	1	1	1	1	75,805	
Permanent Full Time				3	3	3	3	211,821	
FISCAL									
17	A398	AMD - CONTRACT SPECIALIST	83,112	1	1	1	1	83,112	
18	1A03	OFFICE CLERK 2	37,526 - 40,572	1	1	1	1	38,496	
19	1B10	ACCOUNT CLERK	41,709 - 45,392	2	2	2	2	92,034	
20	2A01	FINANCIAL TECHNICIAN	41,504 - 53,361	1	3	1	2	92,724	(1)
21	2A05	ACCOUNTANT TRAINEE	42,669 - 54,854	1	2	1	2	97,523	
22	2A06	ACCOUNTANT	51,195 - 65,825	1	1	1	1	66,450	
23	2A33	FISCAL OFFICER	86,775 - 111,577	1	1	1	1	112,802	
24	2C06	BUDGET OFFICER 2	75,843 - 97,514	1	1	1	1	98,339	
25	2C12	BUDGET ANALYST 2	70,848 - 91,083		1		1	70,848	
26	2E08	DEPT PROCUREMENT SPECIALIST	50,483 - 64,910	1	3	2	2	128,070	(1)
27	2L20	ADMINISTRATIVE OFFICER	59,778 - 76,854				1	68,307	1
28	7N52	PARK MANAGER 2	58,316 - 74,980	1	1	1	1	75,805	
Permanent Full Time				11	17	12	16	1,024,510	(1)
WAREHOUSE									
29	1F10	STORES MANAGER	51,535 - 56,695	1	1	1	1	57,520	
30	1F06	STORES WORKER	41,709 - 45,392	2	2	2	2	92,034	
Permanent Full Time				3	3	3	3	149,554	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
PERSONNEL										
31	1A03	OFFICE CLERK 2	37,526 - 40,572		1		1	37,526		
32	1A04	CLERK 3	44,352 - 48,394	5	6	4	5	237,586	(1)	
33	1B25	DEPARTMENTAL PAYROLL CLERK	41,709 - 45,392	2	2	2	3	130,654	1	
34	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023			1	1	40,504	1	
35	2H13	DEPARTMENTAL HR MANAGER 3	86,775 - 111,577	1	1	1	1	112,602		
36	2H26	OCCUPATIONAL SAFETY TECHNICIAN 2	54,404 - 59,965	1	1	1	1	55,029		
37	2H58	SENIOR DEPT HR ASSOCIATES	66,588 - 85,594	1	1	1	1	86,419		
38	2H78	OCCUPATIONAL SAFETY ADMINISTRATOR 2	75,843 - 97,514			1	1	75,843		
39	2H90	HR PROFESSIONAL 1	35,099 - 49,761	1	1	1	1	57,586		
40	2H91	HR PROFESSIONAL 2	59,778 - 76,854	2	3	2	2	156,158	(1)	
41	2L03	MANAGEMENT TRAINEE	42,540 - 54,692	1		1	1	52,280	1	
42	2L09	ADMIN. SVCS. SPV.-NON CONFIDENTIAL	46,914 - 60,310	1	1	1			(1)	
43	2L20	ADMINISTRATIVE OFFICER	59,778 - 76,854				1	64,043	1	
44	P549	WORKFORCE PROGRAM MANAGER	81,913	1		1	1	81,913	1	
Permanent Full Time					16	18	16	20	1,188,143	2
				44	54	43	55	3,834,511	1	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		44	54	43	55	3,834,511	1
		Temporary/Seasonal						242,696	
		Overtime						127,500	
		Shift Differential						350	
		Lump Sum Payments						12,250	
		Bonus Gross Adjustment						1,250	
		Long Term Sick						1,000	
Total Gross Requirements				44	54	43	55	4,219,557	1
Plus: Earned Increment								8,515	
Plus: Longevity								1,725	
Less: (Vacancy Allowance)								(191,723)	
Total Budget								4,038,074	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				35,200			12,250	(22,950)	
2	Full Time - Civilian	44	3,144,878	54	3,584,660	43	55	3,653,028	68,368	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,951		1,500			1,250	(250)	
5	PT, Temp/Seas, Bd, SCG		234,961		265,750			242,696	(23,054)	
6	Overtime - Civilian		127,513		125,750			127,500	1,750	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		215		250			350	100	
10	H&L, IOD, LT-Sick				12,250			1,000	(11,250)	
11										
12										
Total		44	3,516,518	54	4,025,360	43	55	4,038,074	12,714	1

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

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

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,180				
305	Building & Construction	14,832	28,737	28,737	28,737	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	10,162	29,422	21,422	21,422	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		1,353	1,353	1,353	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		31,125	31,125	31,125	
320	Office Materials & Supplies	8,938	12,653	12,653	12,653	
322	Small Power Tools & Hand Tools		11,059	11,059	11,059	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	22,371	12,385	20,385	20,385	
325	Printing	2,350	1,500	1,500	1,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	61,838	128,234	128,234	128,234	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	50,649	468	100,468	468	(100,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,245	37,819	37,819	37,819	
428	Vehicles					
430	Furniture & Furnishings	5,458	22,993	22,993	22,993	
499	Other Equipment (not otherwise classified)					
	Total	58,352	61,280	161,280	61,280	(100,000)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,884,901	1,943,713	2,195,713	1,943,713	(252,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO / STERLING INFOSYSTEMS INC.	10,000	20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	ALL SEASONS LANDSCAPING		28,263	24,798	28,263	HERBICIDES TREATMENT
250	AZTECA SYSTEMS LLC	57,750	57,750	61,215	57,750	SOFTWARE, AZTECA LICENSES
250	CENTER FOR EMPLOYMENT OPPORTUNITIES	252,000		252,000		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	7,545	20,800	20,800	20,800	DRUG SCREEN TESTING
250	IDEMIA IDENTITY & SEC /MORPHOTRUST LLC	10,733	19,000	19,000	19,000	BACKGROUND CHECK SERVICES
250	ISDANER & COMPANY LLC	10,000				AUDITING SERVICE
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TRUSTEE JOHNSON ART COLLCT.
250	PENNSYLVANIA STATE POLICE		20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	RES GREAT LAKES/APPLIED ECOLOGICAL SVC	149,932	230,000	229,000	230,000	RESTORATION MAINTENANCE
250	THE ED SNIDER YOUTH HOCKEY FOUNDATION	60,000				LEARN TO SKATE PROGRAM
250	URBAN AFFAIRS COALITION		225,000	225,000	225,000	ADVISORY COUNCIL ACCOUNTS
250	VENDOR TO BE DETERMINED	4,417		1,000		VARIOUS / TO BE DETERMINED
251	CELLCO PARTNERSHIP	4,987	5,000	7,000	5,000	PUBLIC SAFETY MOBILE DEVICES
251	POWER ENGINEERS, INC.	17,537	7,500	5,500	7,500	CITYWORKS FOR FORESTRY
		1,884,901	1,943,713	2,195,713	1,943,713	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
420	XEROX CORP	50,649				OFFICE EQUIPMENT IT SUPPLIES & EQUIPMENT
420	VENDOR TO BE DETERMINED		468	100,468	468	
		50,649	468	100,468	468	
505	PHILADELPHIA ACTIVITIES FUND INC	3,350,000	1,500,000	1,500,000	1,500,000	PHILADELPHIA ACTIVITIES FUND
		3,350,000	1,500,000	1,500,000	1,500,000	
500	INDEMNITIES	2,051,016				INDEMNITY CLAIMS
		2,051,016				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,745	230,950	230,950	230,950	
b)	Employee Benefits					
200	Purchase of Services	317,243	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies		350,000	350,000	350,000	
400	Equipment	139,235	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	459,223	1,780,950	1,780,950	1,780,950	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 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 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State	955,794	1,780,950	1,780,950	1,780,950	
Other Governments					
Other Funds of the City					
Total	955,794	1,780,950	1,780,950	1,780,950	

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 EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	ACT -13			G16602	160740	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	CONTINUOUS		ADVANCE / IMPACT FEE /STATE			
	<i>Local (Non-Govt.)</i>	Grant Objective					
<p>The Marcellus Shale Legacy Fund was established by Act 13 and is designed exclusively for projects involving the "planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and water resource management.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	2,745	230,950	230,950	230,950		
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	317,243	1,000,000	1,000,000	1,000,000		
300	Materials and Supplies		350,000	350,000	350,000		
400	Equipment	139,235	200,000	200,000	200,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		459,223	1,780,950	1,780,950	1,780,950		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	955,794	1,780,950	1,780,950	1,780,950		
300	Other Governments						
400	Local (Non-Governmental)						
Total		955,794	1,780,950	1,780,950	1,780,950		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Parks and Recreation	No. 16	Program Communication and Engagement	No. 10
Program Description			
<p><i>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.</i></p>			
Program Objectives			
<p>-Leverage external resources and partnerships to reimagine underutilized space in recreation centers and parks. With a focus on the many special events being planned for the nation's semi-quincentennial in 2026, PPR will ensure that Philadelphia is ready to serve visitors as they explore the city and its amenities.</p> <p>-Further implementation of the Urban Agriculture Plan by developing funding sources and increasing collaboration between City agencies, grassroots and not-for-profit organizations, philanthropic partnerships, growers, and city residents. The Agriculture Resource Center is expected to open to the public this spring. It will serve as a centralized tool library and resource center for the city's gardening, farming, horticultural, and environmental stewardship communities.</p> <p>-Continued support, planning, and investments in marquee public spaces like FDR Park, the Benjamin Franklin Parkway, and the Centennial District by providing spaces where neighbors and visitors can gather. The large-scale special events in 2026 will provide PPR with an opportunity to serve as a national model for community engagement and economic development.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percent increase in concessions revenue	18%	4%	13%
<u>Comments:</u>			
Percent increase in volunteer participation	14.2%	10.0%	10.0%
<u>Comments:</u>			
Percent of permit holder Net Promoter Score survey respondents who are detractors	17.0%	20.0%	20.0%
<u>Comments:</u>			
Total Engagement (individuals)	86,631	86,000	86,000
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT			No. 10	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	3,071,185	3,743,405	3,743,405	3,786,501	43,096	
08	Grants Revenue	114,426	660,000	660,000	660,000		
Total		3,185,611	4,403,405	4,403,405	4,446,501	43,096	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
01	General	36	52	31	53	1	
08	Grants Revenue	2	7	2	7		
Total Full Time		38	59	33	60	1	
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	410,457	595,400	595,400	595,400		
08	Grants Revenue	114,426	660,000	660,000	660,000		
Total		524,883	1,255,400	1,255,400	1,255,400		
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg't (All Other Sources) (7)	
Total							
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian	864,979	1,210,161	1,210,161	1,250,260	40,099	
Finance	Employee Benefits - Uniform						
Total		864,979	1,210,161	1,210,161	1,250,260	40,099	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,919,174	3,555,155	3,555,155	3,641,751	86,596
b)	Employee Benefits					
200	Purchase of Services	102,988	98,750	98,750	98,750	
300	Materials and Supplies	43,821	49,000	49,000	38,000	(11,000)
400	Equipment	5,202	40,500	40,500	8,000	(32,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,071,185	3,743,405	3,743,405	3,786,501	43,096

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	36	52	31	53	1
105	Full Time - Uniform					
	Total	36	52	31	53	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	410,457	595,400	595,400	595,400	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	410,457	595,400	595,400	595,400	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
CONCESSIONS									
1	A398	AMD - DIR OF LEGAL AFFAIRS & PARTNERS	108,360	1	1	1	1	108,360	
2	A398	AMD - DIR OF PROP & CONTRACT MGMT	103,757	1	1	1	1	103,757	
3	2L10	ADMIN. ASSISTANT-NON CONFIDENTIAL	45,769 - 58,840	1	1	1	1	59,865	
4	1A03	OFFICE CLERK II	37,526 - 40,572				1	37,526	1
5	P040	PARK CONCESSIONS MANAGER	77,000	1	1	1	1	77,000	
		Permanent Full Time		4	4	4	5	386,508	1
STEWARDSHIP & VOLUNTEERISM									
6	A398	AMD - URBAN AGRICULTURE DIRECTOR	91,636	1	1	1	1	91,636	
7	2J59	COMMUNITY INITIATIVES SPECIALIST	49,252 - 63,328	3	3	3	3	180,676	
8	7B50	ENVIRONMENTAL RESTORATION CREW CHIEF 1	47,922 - 52,519	1	1	1	1	53,144	
9	9D35	URBAN GARDENING GREENING COORDINATOR	69,120 - 88,861	1	3	1	3	223,386	
10	9D36	PARK STEWARDSHIP ADMINISTRATOR	75,843 - 97,514	1	1	1	1	98,339	
		Permanent Full Time		7	9	7	9	647,181	
COMMUNICATION									
11	A398	AMD - GRAPHIC DESIGN SPECIALIST	53,303	1	1	1	1	53,303	
12	A398	AMD - STRATEGY & COMMUNICATION MNGR	64,000	1	1		1	64,000	
13	A398	AMD - REBUILD COMMUNICATION DIRECTOR	100,000	1	1		1	100,000	
		Permanent Full Time		3	3	1	3	217,303	
RANGERS									
14	7N54	URBAN PARK RANGER 2	43,029 - 46,893	1	2	1	2	90,747	
15	7N55	URBAN PARK RANGER SUPERVISOR	59,778 - 76,854	3	3	3	3	233,037	
16	7N56	URBAN PARK RANGER MANAGER	75,843 - 97,514	1	1	1	1	98,339	
17	7N57	URBAN PARK RANGER 1	39,057 - 42,379	15	19	12	19	771,137	
		Permanent Full Time		20	25	17	25	1,193,260	
SPECIAL EVENTS MANAGEMENT									
18	A398	AMD - SPECIAL EVENTS OFFICE MANAGER	45,000		1		1	45,000	
19	7N52	PARK MANAGER 2	58,316 - 74,980	1	1	1	1	75,805	
20	2J46	SPECIAL EVENTS PROD. COORDINATOR	61,335 - 78,851	1	1	1	1	80,476	
		Permanent Full Time		2	3	2	3	201,281	
INCLUSION PLAN									
21	7C12	EQUIPMENT OPERATOR 2	45,540 - 49,745		1		1	45,540	
22	1A91	DEPARTMENTAL AIDE	33,306 - 35,483		5		2	66,612	(3)
23	9D09	RECREATION OUTREACH WORKER	41,709 - 45,392				3	125,127	3
24	9D11	RECREATION LEADER 1	47,518 - 61,085		2		2	95,036	
		Permanent Full Time			8		8	332,315	
				36	52	31	53	2,977,848	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		36	52	31	53	2,977,848	1
		Temporary/Seasonal						565,626	
		Overtime						175,650	
		Shift Differential						3,750	
		Lump Sum Payments						26,300	
		Long Term Sick						1,500	
		Bonus Gross Adjustment						30,650	
Total Gross Requirements				36	52	31	53	3,781,324	1
Plus: Earned Increment								9,256	
Plus: Longevity								62	
Less: (Vacancy Allowance)								(148,891)	
Total Budget								3,641,751	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		16,885		15,500			26,300	10,800	
2	Full Time - Civilian	36	1,963,631	52	2,747,245	31	53	2,838,275	91,030	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,003		2,000			30,650	28,650	
5	PT, Temp/Seas, Bd, SCG		749,789		595,800			565,626	(30,174)	
6	Overtime - Civilian		151,050		165,250			175,650	10,400	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3,089		3,750			3,750		
10	H&L, IOD, LT-Sick		32,727		25,610			1,500	(24,110)	
11										
12										
Total		36	2,919,174	52	3,555,155	31	53	3,641,751	86,596	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		5,000	2,000	5,000	3,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		5,000	3,000	5,000	2,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	39,625	20,000	28,000	20,000	(8,000)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,902		2,000	2,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,294		3,000	3,000	
320	Office Materials & Supplies		7,000	7,000	2,000	(5,000)
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	3,000		(3,000)
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		43,821	49,000	49,000	38,000	(11,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	5,202	2,500	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		(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		5,202	40,500	40,500	8,000	(32,500)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		34,000	16,000	34,000	18,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TO BE DETERMINED		20,000	12,000	20,000	LANGUAGE ACCESS SERVICES ASL TRAINING
250	TO BE DETERMINED		14,000	4,000	14,000	
			34,000	16,000	34,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	RINEHARTS SANITATION SERVICES	87,616	55,500	72,500	55,500	PORTABLE TOILET RENTAL

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	114,426	603,250	603,250	603,250	
b)	Employee Benefits					
200	Purchase of Services		25,000	25,000	25,000	
300	Materials and Supplies		19,250	19,250	19,250	
400	Equipment		12,500	12,500	12,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	114,426	660,000	660,000	660,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	7	2	7	
105	Full Time - Uniform					
	Total	2	7	2	7	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	114,426	660,000	660,000	660,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	114,426	660,000	660,000	660,000	

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	
Federal		URBAN AGRICULTURE-MAYOR'S FUND-WILLIAM PENN GRANT			G16L07	160611	
State		Award Period		Type of Grant			
Other Govt.		11/01/2020 to 12/31/2024		ADVANCE			
X Local (Non-Govt.)		Grant Objective					
Grant purpose to implement two early action priorities of the City's Urban Agriculture Plan. William Pen Foundation Grant # 122-20.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	67,276	65,000	65,000	65,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Prmts.						
	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		67,276	65,000	65,000	65,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	67,276	65,000	65,000	65,000		
Total		67,276	65,000	65,000	65,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 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		

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 COMMUNICATION & ENGAGEMENT		No. 10		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
Federal		REBUILD ENGAGEMENT-FPC-KNIGHT FOUNDATION GRANT			G16L09	160613	
State		Award Period		Type of Grant			
Other Govt.		03/01/2021 - 12/31/2024		ADVANCE / REIMBURSEMENT			
X Local (Non-Govt.)		Grant Objective					
<p>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.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	47,150	268,250	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		25,000	25,000	25,000		
300	Materials and Supplies		19,250	19,250	19,250		
400	Equipment		12,500	12,500	12,500		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		47,150	325,000	325,000	325,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	47,150	325,000	325,000	325,000		
Total		47,150	325,000	325,000	325,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	5	1	5		
105	Full Time - Uniform						
Total		1	5	1	5		

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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>	PHILADELPHIA RANGERS CORP			New	New	
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	06/01/2021 - 05/31/2024		REIMBURSEMENT			
X	<i>Local (Non-Govt.)</i>	Grant Objective					
PPR will use grant funds in support of the Ranger Corps Executive Director position and other expenses related to operations of the Ranger program, as articulated in the 2021 Ranger Corps Business Plan.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		270,000	270,000	270,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			270,000	270,000	270,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		270,000	270,000	270,000		
Total			270,000	270,000	270,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		1		1		
105	Full Time - Uniform						
Total			1		1		

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