CITY OF PHIL BUDGET C FISCAL 2025 OPER	OFFICE ATING BUDGET	ORGANIZATION CH	IART (ALL FUNDS) BY PROGRAM
Department PARKS AND RECREATION	No. 16		
	16 	ADMINISTRATION 446 33 ADMINISTRATION 9 10 4 CONC 10 10 10 10 10 10 10 10 10 10	VICATION &       EXECUTIVE, ADMINISTRATION &         GEMENT       60         60       43         5       55         ESSIONS       FISCAL         5       12         12       16         9       13         RDSHIP &       PERSONNEL         10       PERSONNEL         10       WAREHOUSE         3       3
71-53A (Program Based Budgeting Version)			8     FY25 PROPOSED BUDGET       8     ORGANIZATION       FY24     FY25       FILLED     BUDGETED       POS. 11/23     POSITIONS

SECTION 12

## DEPARTMENTAL SUMMARY BY FUND

Depart	-		OPERATING B	00021				No.
•	ARKS AND R	ECREAT	ION					16
No.	Fund	Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a) b)	Personal Services Employee Benefits	56,440,606	65,706,117	63,862,117	64,270,972	408,855
		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		100	Employee Compensation					
Gra	nts Revenue	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					
1		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	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	,•_
De	partmental	200	Purchase of Services	9,280,666	10,594,004	12,578,004	10,964,004	(1,614,000
	Total	300	Materials and Supplies	7,405,751	10,529,225	11,142,725	10,516,725	(626,000
	All Funds	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	(1,111,000
		800	Payments to Other Funds	, - ,	, ,	2,500,000	,,	(2,500,000
		-	Total	81,169,039	92,612,185	99,755,085	91,245,214	
	/B B	al Decalar -	ting Version)	,,	, ,	,	, -, -,	, ,

### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2025 OPERATING BUL	JGEI		A	LL FUND	5	
						No.
PARKS AND RECREATION						16
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund	10,100					10.10
Community Service Area Phase 2 & 3	43,400					43,40
Transfer of Capital Staff to Public Property Adjust.	(6,498)		(10 - 50 0)			(6,49
Inclusion Plan Adjustment			(43,500)			(43,50
Youth Sports Plan Adjustment		(425,000)				(425,00
Operating cost of Hartranft Pool/Recreation Center	251,000		20,000			271,00
FY24 Internal Realignment	1,844,000	(1,727,000)	(1,514,000)			(1,397,00
PAYGo - Simons Rec Center - FY24 One-Time Only					(2,500,000)	(2,500,00
Park Cleanup Support		255,000				255,00
Youth Sports Equipment funding - FY24 Only			(3,000,000)			(3,000,00
Transfer of staff to Capital Projects Office	(1,723,047)	(15,000)	(15,000)			(1,753,04
Total General Fund	408,855	(1,912,000)	(4,552,500)		(2,500,000)	(8,555,64
Grants Revenue						
ncrease Funding for Anticipated Grants						
Forest Service IRA Grant		135,000				135,00
Philly Tree Plan-North Priority Area		40,000				40,00
Philly Tree Plan-West Priority Area		150,000				150,00
Deeply Rooted - Phila City Fund - PennMed		83,000				83,00
Philly Tree Plan-WPF 58-23	45,000					45,00
Decrease for Expired or Discontinued Grants						
Playstreets & Literacy Grant	(85,226)					(85,22
Hive-Park Alliance Grant	(37,000)					(37,00
Asset Management Software Project		(80,000)				(80,00
USDA-CCFWR - Food Scrap Composting	(55,000)					(55,00
Tree Philly - TD Bank	(150,000)					(150,00
Total Grants Revenue Fund	(282,226)	328,000				45,77
71-53C (Program Based Budgeting Version)						

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	025 OP	ERATING E	BUDGE	Γ					
Depa	rtment					No.				
	PARKS AND RECREATIO	ON						16		
		Fis	scal 2023		Fiscal 2024		Fis	cal 2025	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/23	g		g	11/26/23		g	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	ummary by Object Class									
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	(1,602,118)
5	Overtime		5,410,093		4,805,950			4,563,100	1	(242,850)
6	Holiday Overtime		-, -,		30,000			30,000	1	( )
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	,				,			,		(, )
0	Total	703	57,692,170	977	67,142,923	690	964	67,269,552	(13)	126,629
B. S	ummary of Uniformed Pe							01,200,002	(10)	0,0_0
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									1	
U	Total				30,000			30,000		
C. S	ummary by Object Class	ification - G	General Fund		00,000			00,000	<b>I</b>	
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
	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	1	(242,850)
	Holiday Overtime		-,,		30,000			30,000	1	( )/
7	Shift/Stress		60,294		50,000			66,600	1	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. S	ummary of Uniformed Pe							,,	()	,
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				00,000			00,000		
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
0 9										
J	Total				30,000			30,000		
71-53	D (Program Based Budgetin	a Version)			50,000			50,000	<u>I</u>	

### **PERFORMANCE MEASURES**

Department	No.	Program		No.
Parks and Recreation	16	Recreational Services		01
F	Program Descri	ption		
Recreation centers are community hubs where through innovative programming. Trained PPR st low or no cost. In partnership with community m safe and nurturing environmer	aff provide a broa embers, employe	d range of high-qua es plan, organize, ai	lity programming to nd implement thes	o all residents at
	Program Objec	tives		
-PPR will develop a year-round aquatics program throughout the year. -PPR will establish quarterly processes for training members to support youth sports and resource all -PPR will expand teen engagement efforts. In add spaces at two recreation centers in each PPR dist neighborhood of the city.	and community e community group ition to the "Teen	engagement for core s to lead effective p Takeover" at the Ov is have a safe and w	e sports programs rogramming. al, PPR will activa	to equip all staff te teen-specific
		Fiscal 2023	Fiscal 2024	Fiscal 2025
Description		Year-End	Target	Target
(1)		(2)	(3)	(4)
Number of programs		2,527	2,500	2,500
Comments:				
Number of unique individuals who attended progra	ims	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	n 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 visits and openings will be consistent with F			in FY22. PPR anticip	ates FY25 pool
Comments:				

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2025 OPERATING B	UDGET				
Department		No.	Program			No.
PARKS A	ND RECREATION	16	RECREATIONAL	SERVICES		01
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Su		ime Positions b			
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	257	379	266	379	
08	Grants Revenue	22	23	43	24	1
	Total Full Time	279	402	309	403	1
	Su	mmary of Non-	Tax Revenues b	y Fund	<u>.</u>	<u>.</u>
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
			iated Capital Pro		10,199,012	(202,220)
Dont	· · · · · · · · · · · · · · · · · · ·	Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Dept. Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	Description	rorwaru	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(GO Offiy) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)
	Total	1				
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

F	CITY OF PHILADELPI BUDGET OFFICE SISCAL 2025 OPERATING		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
	S AND RECREATION	16	RECREATIONAL	SERVICES		01	
Fund		No.					
GENE	RAL	01					
		1	mary by Class	<b>F</b> i <b>1 0 0 0 1</b>	<b>E</b> 10005		
	<b>5</b>	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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)	
		Summa	ary of Positions				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	257	379	266	379		
105	Full Time - Uniform						
	Total	257	379	266	379		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
· ·	on-Governmental)						
Federal							
State							
	vernments						
Other Fur	nds of the City						
	Total						

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
PAF	RKS AN	ID RECREATION		16	RECREAT	IONAL SERV	/ICES		01
Fund				No.					
GEN	VERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		PROGRAM DISTRICTS		[					
1	9D15	PARKS & REC PROGRAM MANAGER	75,843 - 97,514	13	15	15	15	1,394,613	
2		RECREATION LEADER 1	47,518 - 61,085	36	44	30	44	2,281,188	
3		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		RECREATION LEADER TRAINEE	41,504 - 53,361	24	19	10	19	799,540	
6		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	1401	DEPARTMENTAL AIDE	33,306 - 35,483	1	7	2	2	69,414	(5)
12		RECREATION LEADER 1	47,518 - 61,085	1	, 1	1	- 1	62,310	(0)
13		RECREATION LEADER 2	54,876 - 70,534		2		2	109,752	
14	-	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,286	
		Permanent Full Time	,,	3	11	4	6	331,762	(5)
		PROGRAM ADMINSTRATION							
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		RECREATION PROGRAMMING DIRECTOR	86,775 - 111,577	4	3	3	3	333,402	
19		WORKFORCE PROGRAM MANAGER	79,373		1				(1)
20		AMD- COMMUNITY ENGAGEMENT MGNR	85,243	1	1	1	1	85,243	
21		AMD - DIRECTOR OF INCLUSION	85,243	1	1	1	1	85,243	
22		AMD - DIR. OF PROG. DESIGN & DEV.	105,000	1	1	1	1	105,000	
23			63,932	1	1	1	1	63,932	
24	D250		127,145	1	1	1	1	127,145	(1)
		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		EQUIPMENT OPERATOR 2	45,540 - 49,745	3	5	3	5	244,190	
20		WATER SAFETY INSTRUCTOR 2	43,029 - 46,893	5	5	4	4	188,008	4
		Permanent Full Time		3	6	8	10	522,084	4

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	<b>BUDGET</b>		BY PROGRAM				
Departi	ment			No.	Program				No.
PAF	RKS AN	ID RECREATION		16	RECREAT	IONAL SERV	ICES		01
Fund				No.					•
GEN	VERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
28	V 308	OST & YOUTH DEVELOPMENT AMD-DIR. OF YOUTH SPORTS & PHYS. ACT.	95,000	1	1	1	1	95,000	
20 29		RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,086	
30		OFFICE CLERK	34,489 - 36,829	·	1	I	1	30,000	(1)
31		OFFICE CLERK II	37,526 - 40,572		1		1	37,526	(1)
51	1700	Permanent Full Time	57,520 - 40,572	2	3	2	3	222,612	1
					-				
		OLDER ADULT							
32		CLERK 3	44,352 - 48,394	1	1	1	1	50,219	
33		EXECUTIVE SECRETARY	40,155 - 51,625	1	1				(1)
34		OFFICE CLERK II	37,526 - 40,572			1	1	38,496	1
35		SOCIAL WORK SERVICES MANAGER 2	58,316 - 74,980		2	2	2	151,410	
36		OLDER ADULT CENTER DIRECTOR	70,848 - 91,083		2	2	2	184,816	
37		RECREATION LEADER 1	47,518 - 61,085		2	2	2	110,053	
38	7N71	GROUNDS & FACILITIES MAINT WORKER I Permanent Full Time	39,057 - 42,379	2	8	1 9	1 9	39,057 <b>574,051</b>	1
		Fermanent Fun Time		2	0	3	5	574,051	
		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	
l									
		m Based Budgeting Version)							

		CITY OF PHIL BUDGET ( FISCAL 2025 OPER	OFFICE		г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
PAF	RKS AN	ND RECREATION			16	RECREAT	TIONAL SEF	RVICES			01
Fund					No.						
GEN	VERAL				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 Part Time Employees Temporary/Seasonal excluding Aquatic Temporary/Seasonal Aquatic Staff Only Temporary/Seasonal - Keyspots Temporary/Seasonal-Summer Food Pr Overtime Overtime Uniform-Aquatics Shift Differential Long Term Sick Lump Sum Payment Match for Older Adult Program Plus/Minus Gross Adj	/			257	379	266	379	22,644,311 1,732,500 2,863,086 3,125,200 300,000 497,000 1,110,500 30,000 47,500 32,750 125,500 575,850 3,500	
Total G	ross Re	quirements				257	379	266	379	33,087,697	
		Plus: Earned Increment				201	0.0	200	0.0	211,399	
		Plus: Longevity								9,796	
		Less: (Vacancy Allowance)								(1,811,543)	
				Total Budget						31,497,349	
				0	ary of Personal	Services				- , - ,	
			Fisca	al 2023	1	iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			123,980		131,480			125,500	(5,980)	
		ne - Civilian	257	16,930,345	379	19,764,371	266	379	21,629,813	1,865,442	
3		ne - Uniform									
4		Gross Adj.		5,785		5,000			3,500	(1,500)	
5		mp/Seas, Bd, SCG		9,976,309		9,549,559			8,517,786	(1,031,773)	
6		ne - Civilian		1,246,263		1,175,500	-		1,110,500	(65,000)	
7		ne - Uniform				30,000			30,000		
8		d Uniform Leave									
9	Shift/St			45,946		33,250			47,500	14,250	
10	H&L, I(	DD, LT-Sick		31,175		25,000			32,750	7,750	
11							-				
12		7.4.1	0.55	00.050.005		00 744 465	000		04 407 045	700 100	
		Total am Based Budgeting Version)	257	28,359,803	379	30,714,160	266	379	31,497,349	783,189	

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
	KS AND RECREATION	16	RECREATIONAL	SERVICES		01
Fund		No.				
GEN	IERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
004		Schedule 200 - F	Purchase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	1				
209	Telephone & Communication	1				
210	Postal Services	12,998	2,000	12,000	12,000	
211	Transportation	12,990	2,000	12,000	12,000	
215 216	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses		650	650	650	
210	Electric Current		050	000	050	
220	Gas Services					
221	Steam for Heating					
	Meals (non-travel) & Official Entertaining	8,100	1,010,000	907,769	900,000	(7,769)
230	Overtime Meals	0,100	1,010,000	501,105	500,000	(1,100)
	Advertising & Promotional Activities					
250	Professional Services	702,086	480,002	582,233	155,002	(427,231)
	Professional Svcs Information Technology	102,000	100,002	002,200	100,002	(121,201)
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	3,210	5,203	5,203	5,203	
	Architectural & Engineering Services			,		
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	65,162	15,686	135,686	15,686	(120,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,500	1,500	1,500	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	181,378	185,000	195,000	185,000	(10,000)
286	Rental of Parking Spaces	10,885	5,000	5,000	5,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	983,819	1,705,041	1,845,041	1,280,041	(565,000)
	i Utai	303,019	1,700,041	1,040,041	1,200,041	(000,000)

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

FISCAL 2025 OPE	RATING BUDGET	BY PROGRAM				
Department	No.	Program			No.	
PARKS AND RECREATION	16	RECREATIONAL	SERVICES		01	
Fund	No.					
GENERAL	01					
	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code Description	Actual	Original	Estimated	Proposed	or	
	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) (2)	(3)	(4)	(5)	(6)	(7)	
	Schedule 300 - I	Materials & Supp	olies		-	
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	001.000	000.000	740.000	000.000	(450.000	
307 Chemicals & Gases	221,992	260,000	710,000	260,000	(450,000	
308 Dry Goods, Notions & Wearing App		20,305	20,305	20,305		
309     Cordage & Fibers       310     Electrical & Communication	19,302	20.000	20.000	20,000		
<ul><li>310 Electrical &amp; Communication</li><li>311 General Equipment &amp; Machinery</li></ul>	19,302	20,000	20,000	20,000		
312 Fire Fighting & Safety		15,000				
313 Food	647,964	600,219	600,219	600,219		
314 Fuel - Heating & Cooling		000,210	000,210	000,210		
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 oth	erwise classified)					
Total	1,192,631	1,072,020	1,522,020	1,072,020	(450,000	
I Utai		100 - Equipment	1,522,020	1,072,020	(430,000	
405 Construction, Dredging & Conveyin		oo - Equipment				
410 Electrical, Lighting & Communication	-					
411 General Equipment & Machinery	40,000		30,000	20,900	(9,100	
412 Fire Fighting & Emergency			30,000	20,000	(0,100	
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 cla	ssified)			20,000	20,000	
Total 71-53L (Program Based Budgeting Version)	445,170	121,070	3,121,070	141,070	(2,980,000	

#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

						-
Departm	nent	No.	Program			No.
PAR	KS AND RECREATION	16	RECREATIONAL	SERVICES		01
Fund		No.				
GEN	IERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
_	l l	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)		le 500 - Contrib		ties & Taxes	(-)	(* /
501	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	es		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	vments to Othe	r Funds		
801	Payments to General Fund					1
	Payments to Water Fund					1
803	Payments to Capital Projects Fund			2,500,000		(2,500,000)
805	Payments to Special Funds			2,000,000		(2,000,000)
806						1
	Payments to Bond Fund					1
807	Payments to Other Funds					1
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					l
				0 500 000		(0.500.000)
	Total			2,500,000	40	(2,500,000)
		) - Advances an	a Otner Miscella	aneous Paymen	15	1
	Advances to Create Working Capital Funds					<b> </b>
902	Miscellaneous Advances					l
						l
			-			I
	Total					

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

	FISCAL 2025 OPERATIN						
Depart	ment		No.	Program			No.
PAF	RKS AND RECREATION		16	RECREATION	AL SERVICES		01
Fund			No.				-
GE	NERAL		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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 AN	
250	DEAF HEARING COMMUNICATION CENTRE INC	400				ASL INTERPRETA	
250	GLOBO LANGUAGE SOLUTIONS LLC	1,000	1,000	1,000	,	LANGUAGE ACCE	
250 250	NATIONALITIES SERVICE CENTER PHILA. YOUTH SPORTS COLLABORATIVE	2,500 650,000	5,000 425,000	5,000 425,000	5,000	LANGUAGE ACCE YOUTH SPORT EC	
250 250	POWERLING	12,000	3,000	3,000	3 000	LANGUAGE TRAN	
250	UNITED LANGUAGE GROUP (ULG)	12,000	1,000	1,000	-	LANGUAGE INTER	
250	VARIOUS VENDORS	100	1,000	102,231	-	SUMMER FOOD S	
250	TO BE DETERMINED		15,000	15,000		PROFESSIONAL D	
250	TO BE DETERMINED		10,002	10,002		EDUCATION & TR	
		702,086	480,002	582,233	155,002		

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

	TIOCAL 2023 OF LIVAT		2303 AND 230, D			
Depart	ment		No.	Program		No.
PAI	RKS AND RECREATION		16	RECREATION	AL SERVICES	01
Fund			No.			
GE	NERAL		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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		
260	HERC RENTALS INC	34,559		115,000		RENTAL EQUIPMENT
260	VARIOUS VENDORS / TBD	420	15,686	425.000		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	
~~-		004.000		= 10,000		
307	BUCKMANS INC	221,992 221,992	260,000 <b>260,000</b>	710,000 <b>710,000</b>	260,000 <b>260,000</b>	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	
		647,964	600,219	600,219	600,219	
	FISCHER SCIENTIFIC	24,255				CPR KIT/POOL KIT/BAG VALVE MA
317	LOTUS CONNECT	1,760				NITRILE GLOVES
317	HENRY SCHEIN	12,313				
317	SAFEWARE	1,030				FIRST AID AND MEDICAL SUPPLIE
317	STRYKER SALES LLC	13,794	40 700	10 700	40 700	LIFEPAK DEFIBRILLATOR PARTS
317	TO BE DETERMINED	53,152	19,738 <b>19,738</b>	19,738 <b>19,738</b>	19,738 <b>19,738</b>	
		55,152	19,736	19,730	19,730	
323	FERFUSON ENTERPRISES	52,000				PLUMBING SUPPLIES
323	TO BE DETERMINED	52,000	15,000	15,000		PLUMBING SUPPLIES
020		52,000	15,000	15,000	15,000	
326	BLICK ART MATERIALS	7,986	10,000	10,000		ART SUPPLIES
	MARINE RESCUE PRODUCTS		10,000	10,000		RECREATIONAL SUPPLIES
~~~	PKJ INTERNATIONAL LLC	32,616				HOCKEY SKATES / ICE SKATES
326	S & S WORLWIDE INC	41,115	25,000	25,000		RECREATIONAL SUPPLIES
326				5,000	5.000	SCHOOL ART SUPPLIES
326 326	SCHOOL SPECIALTY INC		5,000			
326 326 326	SCHOOL SPECIALTY INC VARSITY BRANDS HOLDING CO INC		7,500	7,500	7,500	BASKETBALL SUPPLIES
326 326	SCHOOL SPECIALTY INC	15,820 97,537			7,500	

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

	TIOCAL 2023 OF LIVATI		•	2303 AND 230, DTT ROOKAM			
Departi	ment		No.	Program		No.	
	RKS AND RECREATION		16	RECREATION		01	
und			No.	REGREATION.		51	
	NERAL		01				
GEI			01				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service	
417	STRYKER SALES CORPORATION	373,992	15,000	15,000	15,000	AED PHASE 2 PURCHASES	
417	VARIOUS VENDORS	678				VARIOUS SOP	
		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	
ľ			22,066	3,022,066	22,066		
804	PAYMENT TO THE CAPITAL FUND			2,500,000		PAYGO -SIMONS REC CENTER	
				2,500,000			
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F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING B		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
PARKS	S AND RECREATION	16	RECREATIONALS	SERVICES		01	
Fund		No.					
GRAN	TS REVENUE	08					
	I		nary by Class	1			
1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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)	
			ary of Positions	-, - ,	- , , -		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	22	23	43	24	1	
105	Full Time - Uniform						
	Total	22	23	43	24	1	
	Sele	cted Associated	I Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-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 Go	overnments						
Other Fu	nds of the City						
74 505 (D.	Total	5,284,182	10,278,138	10,402,038	10,199,812	(202,226)	

	Bl	OF PHILADELPH JDGET OFFICE 24 OPERATING I		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
PARK	S AND RECREATI	ON	16	RECREATIONAL	SERVICES		01	
Fund			No.				•	
GRAN	TS REVENUE		08					
Eur	nding Sources	Grant Title				Grant Number	Index Code	
<b>X</b>	Federal	PHIL-A-JOB II - WORK				G16002	160743	
<u> </u>	State	Award Period			Type of Grant	010002	100740	
	Other Govt.		7/1/2024 - 6/30/2025		REIMBURSEME	NT		
	Local (Non-Govt.)			ant Objective				
		د (PYN) is an intermediary org nic opportunity and personal s		nnecting systems and le	everaging resources. P	YN works to equip young	g people for	
			Summa	ary by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(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 Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	ire Tax	1,896	5,600	5,600	5,600		
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n 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 - Munici	oal Plan 10 - City Match						
200	Purchase of Service	S	2,526	50,000	80,000	50,000	(30,000	
300	Materials and Suppli	es	73,033	180,000	150,000	180,000	30,000	
400	Equipment		71,030	124,725	124,725	124,725		
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	To	tal	287,323	770,325	770,325	770,325		
			Summary by	Funding Source	e			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		267,281	770,325	770,325	770,325		
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal	267,281	770,325	770,325	770,325		
				y of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						l	
105	Full Time - Uniform							
	To	tal			1			

	E	OF PHILADELP BUDGET OFFICE 24 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme			No.	Program	• • • • •		No.	
		TION		-				
Fund	S AND RECREA	TION	16 No.	RECREATIONAL	SERVICES		01	
	ITS REVENUE		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
x	Federal	SUMMER FOOD PRO	OGRAM			G16036	160735 /160742	
	State	Award Period			Type of Grant			
	Other Govt.		10/1/2024 - 9/30/2025		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	ant Objective				
		rogram (SFSP) ensures that lo ree meals to children 18 years	and under at approved SF	SP sites.	eals when school is not	in session. This summe	er, USDA plans to	
				ary by Class	51 1 000 4	51 10005	F .	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
(1) 100 a)	Personal Services		5,875	462,980	462,980	462,980	(7)	
100 b)	Employee Benefit		0,010	102,000	102,000	102,000		
	Class 186 - Flex							
		ker's Comp Disability						
		ker's Comp Medical						
	Class 189 - Med	•						
		sion Obligation Bonds						
	Class 192 - FICA							
	Class 193 - Heal							
	Class 194 - Grou							
	Class 195 - Grou							
		icipal Plan 10 - City Match						
200	Purchase of Servi	. ,	104,262	350,000	350,000	350,000		
300	Materials and Sup		2,370,741	4,800,000	4,800,000	4,800,000		
400	Equipment	F	_,	.,,	.,,	.,,		
500		emnities and Taxes						
800	Payments to Othe							
900	Advances and Mis							
	1	Total	2,480,878	5.612.980	5,612,980	5,612,980		
				/ Funding Source		-,,		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		5,	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		2,946,301	5,612,980	5,612,980	5,612,980		
200	State							
300	Other Governmen	ts						
400	Local (Non-Gover	nmental)						
	-	Total	2,946,301	5,612,980	5,612,980	5,612,980		
	-			y of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civiliar		1	1	1	1	ļ	
105	Full Time - Uniform							
I	-	Total	1	1	1	1		

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.		
PARK	S AND RECREAT	ON	16	RECREATIONAL	SERVICES		01		
Fund			No.						
GRAN	TS REVENUE		08						
E	ding Courses	Crent Title				Creat Number	Index Code		
rui X	nding Sources	Grant Title				Grant Number			
	Federal State	AFTER SCHOOL SNAC Award Period	K PRUGRAM		Type of Grant	G16422	160741		
			1/1/2024 0/20/2025						
	Other Govt. Local (Non-Govt.)	I.	0/1/2024 - 9/30/2025	ant Objective	REIMBURSEMEI				
The After S	School Snack Progra	m offers reimbursement to eligi	ble organizations to help	schools serve healthy	snacks to children in afte	er school activities.			
			Summa	ary by Class					
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
51055		2.00010101	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)		
(1) 100 a)	Personal Services	(~)	(0)	(4)	(3)	150,000	(1)		
100 b)	Employee Benefits	Total		100,000	100,000	100,000			
100 b)	Class 186 - Flex C								
		r's Comp Disability							
		r's Comp Medical							
	Class 189 - Medica								
		on Obligation Bonds							
	Class 191 - Pensio	on Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	•							
		pal Plan 10 - City Match							
200	Purchase of Service	es							
300	Materials and Supp	lies	1,508,190	2,182,545	2,182,545	2,182,545			
400	Equipment								
500	Contributions, Inder	nnities and Taxes							
800	Payments to Other	Funds							
900	Advances and Misc	. Payments			ļ				
	То	tal	1,508,190	2,332,545	2,332,545	2,332,545			
-	T		1	Funding Source	ce				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		1,279,740	2,332,545	2,332,545	2,332,545			
200	State								
300	Other Governments								
400	Local (Non-Governr	nental)							
	Тс	tal	1,279,740	2,332,545	2,332,545	2,332,545			
				y of Positions					
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	tal							

	BL	OF PHILADELPHI JDGET OFFICE 24 OPERATING B	GRANT INFORMATION SUMMARY WITHIN PROGRAM								
Departmer			No.	Program No.							
	S AND RECREATION	NC	16	RECREATIONAL	SERVICES		01				
Fund			No.								
	TS REVENUE		08								
	nding Sources	Grant Title				Grant Number	Index Code				
X	Federal State	COMMUNITY SERVICES	S BLOCK PROGRAM		Turne of Creat	G16435	160733				
	State Other Govt.	Award Period	1/2022 - 12/31/2022		Type of Grant	REIMBURSEMENT					
	Local (Non-Govt.)	17		nt Objective		REIMBORGEMENT					
	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.										
	T		1	ry by Class	T	1	•				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Class		Description	Actual	Original	Estimated	Proposed	or				
(1)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1) 100 a)	Personal Services	(2)	(3) 153,300	(4)	(5)	(6)	(7)				
100 b)	Employee Benefits -	Total	100,000								
	Class 186 - Flex Ca										
-		's Comp Disability									
	Class 188 - Worker										
	Class 189 - Medica	re Tax									
	Class 190 - Pension	n Obligation Bonds									
	Class 191 - Pension										
	Class 192 - FICA										
	Class 193 - Health	/ Medical									
	Class 194 - Group	Life									
	Class 195 - Group	Legal									
	Class 198 - Municip	oal Plan 10 - City Match									
200	Purchase of Services										
300	Materials and Suppli	es									
	Equipment										
500	Contributions, Indem										
800	Payments to Other F						ļ				
900	Advances and Misc.	-	153,300				ł				
	Tot	Lai		Funding Source	ce						
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Code		Category	Actual	Original	Estimated	Proposed	or				
		5.7	Revenues	Budget	Revenues	Budget	(Decrease)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal										
200	State										
300	Other Governments										
400	Local (Non-Governm	nental)				ļ	ļ				
	Tot	tal									
	1			of Positions		<b>F</b> : 10005					
Code		Cotogony	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)				
Code (1)		Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)				
(1)	Full Time - Civilian	( <del>~</del> /	(3)	(*/	(0)	(0)	(*)				
101	Full Time - Uniform						1				
	Tot		6			1					

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM						
Departmer	nt		No.	Program			No.				
PARKS	S AND RECREATION	ON	16	RECREATIONAL	SERVICES		01				
Fund			No.								
GRAN	TS REVENUE		08								
Fur	nding Sources	Grant Title				Grant Number	Index Code				
X	Federal	OLDER ADULT PROGR	AM			G16856	160739				
	State	Award Period			Type of Grant						
	Other Govt.	7/	1/2024 - 6/30/2025		REIMBURSEME	NT					
	Local (Non-Govt.) Grant Objective										
		es programs for senior citizens Center, Northeast Older Adult C	Center and West Oak La				Older Adult Center,				
	[		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Incroaso				
Class	.	Description	Actual	Original	Estimated	Proposed	Increase or				
01855	'	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)		(2)	(3)	(4)	(5)	(6)	(Declease)				
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 Ca				,	.,					
		's Comp Disability	18,448	25,000	25,000	25,000					
	Class 188 - Worker		,	20,000	20,000	20,000					
	Class 189 - Medica		9,314	11,500	11,500	11,500					
	Class 190 - Pension		-,	,	,	,					
	Class 191 - Pension	-									
	Class 192 - FICA		39,781	48,000	48,000	48,000					
	Class 193 - Health	/ Medical	,	,	,	,					
	Class 194 - Group	Life									
	Class 195 - Group	Legal									
		pal Plan 10 - City Match									
200	Purchase of Service		2,676	10,562	10,562	10,562					
300	Materials and Suppli	es	861	15,000	15,000	15,000					
400	Equipment										
500	Contributions, Indem	nities and Taxes									
800	Payments to Other F	unds									
900	Advances and Misc.	Payments									
	Tot	tal	753,213	885,062	885,062	885,062					
			Summary by	r Funding Sourd	e						
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Code		Category	Actual	Original	Estimated	Proposed	or				
			Revenues	Budget	Revenues	Budget	(Decrease)				
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal		752,381	885,062	885,062	885,062					
200	State										
300	Other Governments										
400	Local (Non-Governm										
	Tot	tal	752,381	885,062	885,062	885,062					
	I			y of Positions	In an Divin	Fiend 0005					
Codo						Inc. / (Dec.)					
Code (1)		Category (2)	6/30/23 (3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)				
101	Full Time - Civilian	( <del>~</del> /	(3)	22	(3)	(0)	(1)				
101	Full Time - Uniform		13	22	42	22					
	Tot	tal	15	22	42	22					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme			No.	Program			No.	
	S AND RECREATI	ON	16	RECREATIONAL	SERVICES		01	
Fund GRAN	ITS REVENUE		No. 08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	PLAYSTREETS & LITE		G16L08	160612			
	State	Award Period			Type of Grant			
	Other Govt.	5/	1/2021 - 12/31/2024		ADVANCE			
X	Local (Non-Govt.)		Gra	ant Objective				
Provide hi	igh-quality programmi	ng on Playstreets and integrate			to support summer learı	ning experiences for you	ng children.	
	1			ary by Class	1	r	1	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		38,479	160,226	160,226	75,000	(85,226)	
100 b)	Employee Benefits -	- Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensio	on Obligation Bonds						
	Class 191 - Pensio	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service							
300	Materials and Suppl							
400	Equipment							
500	Contributions, Inder	nnities and Taxes						
800	Payments to Other							
900	Advances and Misc							
000		tal	38,479	160,226	160,226	75,000	(85,226	
				/ Funding Source	e	10,000	(00,220	
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
0000		outogory	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)	
100	Federal	<u>\</u> _/	(*/	( )	(0)	(*)	\· /	
200	State		1	1	1	ł		
300	Other Governments							
400	Local (Non-Governm		38,479	160,226	160,226	75,000	(85,226)	
-00		otal	38,479	160,226	160,226	75,000	(85,226)	
				y of Positions	100,220	73,000	(05,220	
	1		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 8 less Col. 4) (7)	
101	Full Time - Civilian	X /	(-/		(-/	(-/	\· /	
101	Full Time - Uniform		1			1		
100		otal	1			l		
	10		1	1	1			

	B	OF PHILADELPH UDGET OFFICE 24 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
PARKS	S AND RECREAT	ION	16	RECREATIONAL	SERVICES		01	
Fund			No.				••	
GRAN	TS REVENUE		08					
	adia a Daumana	Grant Title				Overst Newsker	la dan Oa da	
Fui	nding Sources	4				Grant Number	Index Code	
	Federal State	HIVE-PARK ALLIANCE	SPRING POINT PARTN	ERS	Type of Grant	G16L11	160618	
		Award Period	440004 4440004			. IT		
x	Other Govt. Local (Non-Govt.)	1	1/1/2021 - 11/1/2024	nt Objective	REIMBURSEMEI			
~	Local (Non-Govi.)		014					
The Hive F	Park Alliance Grant w	ill support staffing for the teen n		-	youth engagement and	l leadership skills acros	s 10 recreation centers.	
	1		Summa	ry by Class	l	1	1	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	Demonal Comisso	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	Tatal	37,611	87,000	87,000	50,000	(37,000)	
100 b)	Employee Benefits							
	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medic							
		on Obligation Bonds						
	Class 191 - Pensio	on Contributions						
	Class 192 - FICA	/ <b></b> .						
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	-						
		ipal Plan 10 - City Match						
200	Purchase of Service							
300	Materials and Supp	lies						
400	Equipment							
500	Contributions, Inder							
800	Payments to Other							
900	Advances and Misc							
	Т	otal	37,611	87,000 Funding Sourc	87,000	50,000	(37,000)	
						Fiend 2025	Inorogo	
Quida		<b>0</b> /	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	(2)	(3)	(+)	(3)	(0)	(7)	
200	State							
300	Other Governments							
400	Local (Non-Govern			87,000	87,000	50,000	(37,000)	
	,	otal		87,000	87,000	50,000	(37,000)	
		Jai	Summary	v of Positions	07,000	50,000	(37,000)	
-			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				. ,	. /	. /	
105	Full Time - Uniform							
	Т	otal						

	BL	OF PHILADELPHI JDGET OFFICE 4 OPERATING B		GRA	-	ATION SUMM ROGRAM	ARY
Departmer	nt		No.	Program			No.
	S AND RECREATI	ON	16	RECREATIONAL	SERVICES		01
Fund GRAN	TS REVENUE		No. 08				
	nding Sources	Grant Title				Grant Number	Index Code
	Federal	ASSET MANAGEMENT	SOFTWARE PROJECT	- WPF		G16L12	160619
	State	Award Period			Type of Grant	OTOLIE	100010
	Other Govt.	4/ <sup>.</sup>	1/2019 - 12/31/2024		ADVANCE		
X	Local (Non-Govt.)		Gra	nt Objective			
		agement software requirements City, through Parks and Recrea	ation and the Office of C	•	•	• ·	of Parks and
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
Ciaco		Decemption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			180,000			
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	8					
200	Purchase of Service	oal Plan 10 - City Match	3,564		180,000	100,000	(80,000)
300	Materials and Suppli	-	5,504		180,000	100,000	(80,000)
400	Equipment	5					
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	То		3,564	180,000	180,000	100,000	(80,000)
			Summary by	Funding Source	e	<b>_</b>	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments			400.000	400.000	400.000	(00.000)
400	Local (Non-Governm			180,000 180,000	180,000 180,000	100,000 100,000	(80,000)
	То	lai	Summarı	of Positions	180,000	100,000	(80,000)
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

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	BL	OF PHILADELPHI JDGET OFFICE 4 OPERATING B		GRA	-	ATION SUMM ROGRAM	ARY
Departmer			No.	Program			No.
	S AND RECREATI	ON	16	RECREATIONAL	SERVICES		01
Fund GRAN	TS REVENUE		No. 08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	RECYCLING EDUCATIO	N OUTREACH GRANT			NEW	NEW
	State	Award Period			Type of Grant		
	Other Govt.	TBD	- OCT'23 - SEPT'26		TBD		
	Local (Non-Govt.)			nt Objective			
	00 01	gram in 4-6 weeks rounds direc at 30-40 recreation centers with	nin the shared geograph		•		
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
Class		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100 a)	Personal Services	(-)	(-)	(1)	(-)	(-)	(*)
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Service			250,000	250,000	250,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		250,000	250,000	250,000	
			Summary by	Funding Sourc	e		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			250,000	250,000	250,000	
200	State						
300	Other Governments						
400	Local (Non-Governm						
	То	tal		250,000	250,000	250,000	
	1			of Positions			
		Ostanomi	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform						
100	To	tal	1				

71-53P (Program Based Budgeting Version)

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	Bl	OF PHILADELPHI JDGET OFFICE 25 OPERATING B		GRA	ANT INFORM	ATION SUMM ROGRAM	ARY
Departme			No.	Program			No.
PARK Fund	S AND RECREATI	ON	16	RECREATIONAL	SERVICES		01
	TS REVENUE		No. 08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Schuylkill River Basin CA	AB - WPF-Funds for Ph	ila		G16L13	160629
	State	Award Period			Type of Grant		
	Other Govt.	5	/1/2023 -4/30/2026		ADVANCE		
X	Local (Non-Govt.)		Gra	ant Objective			
manage, e	expand community rela	B will suport the following: Sala ationships, stewardship initiative onal positions to support creatin	es, programming, partne g safe, welcoming, and i	rship/business develop	ment, and physical ame	nities along the Schuylk	ill River and adjacent
	1		1		Fired 0004	Fissel 0005	1
Class		Description	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025	Increase
Class		Description	Obligations	Appropriations	Obligations	Proposed Budget	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100 a)	Personal Services	(-)	(-)	( )	110,400	110,400	( )
100 b)	Employee Benefits -	Total			- ,	-,	
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppli	ies					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	,					
	То	tal	Cummors ( b)	Eunding Sour	110,400	110,400	
			1	Funding Source		5: 10005	<b>.</b> .
O a da		0.1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(3)	(+)	(3)	(0)	(7)
200	State						
300	Other Governments						
400	Local (Non-Governm	pental)			110,400	110,400	
100	To	,			110,400	110,400	
	10		Summar	/ of Positions	110,400	110,100	
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					1	1
105	Full Time - Uniform						
1	То	tal				1	1

	BL	DF PHILADELPHI JDGET OFFICE 5 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM						
Departmen			No.	Program			No.			
PARKS Fund	S AND RECREATION	NC	16	RECREATIONAL	SERVICES		01			
	TS REVENUE		No. 08							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	A.J. DREXEL AUTISM IN	ISTITUTE GRANT			G16L14	160630			
	State	Award Period			Type of Grant					
	Other Govt.	6/1	5/2023 -12/31/2099		ADVANCE					
X	Local (Non-Govt.)		Gra	nt Objective						
	se of "A.J. Drexel Auti eds in Philadelphia.	sm Institute" grant is to fund the		endly materials for can	nps and pool locations th	at service children who	have a variety of			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
Oldoo		Booonprion	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services									
100 b)	Employee Benefits -	Total								
	Class 186 - Flex Ca	ash Pmts.								
	Class 187 - Worker	's Comp Disability								
	Class 188 - Worker	's Comp Medical								
	Class 189 - Medica									
	Class 190 - Pensior	n Obligation Bonds								
	Class 191 - Pensior	n Contributions								
	Class 192 - FICA									
	Class 193 - Health									
	Class 194 - Group I									
	Class 195 - Group L	-								
		oal Plan 10 - City Match								
200	Purchase of Services				40.500	40.500				
300	Materials and Supplie Equipment	es			13,500	13,500				
400 500	Contributions, Indem	nities and Taxes								
800	Payments to Other F									
900	Advances and Misc.									
	Tot				13,500	13,500				
			Summary by	Funding Source		.,				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
			Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State									
300	Other Governments				10 500	10 500				
400	Local (Non-Governm	,			13,500	13,500				
	Tot	ai	Summer	of Positions	13,500	13,500				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)			
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform									
	Tot									

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

# **PERFORMANCE MEASURES**

Department	No.	Program		No.
Parks and Recreation	16	Infrastructure and Pro	perty Management	03
	Program Descri			
This program ensures access to safe, clean, and of construction projects for new and existing ass -The PPR Capital and Natural Lands Team will co economic process, including Public Works proces nonprofit partnerships and even volunteers, focus	ets while caring fo high standard <b>Program Objec</b> ntinue implementa s, Special Projects	ities through plannii or and maintaining F 's. <b>tives</b> ation of projects utili s team, the Philadel	PPR's natural lands	and facilities to intageous and nt Authority,
services across the system. -Launch operation of a lumber yard at the Fairmou usable lumber.	unt Park Organic F	Recycling Center, up	ocycling urban woo	d from mulch to
P	erformance Me	asuras		
		Fiscal 2023	Fiscal 2024	Fiscal 2025
Description		Year-End	Target	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 ca	ontractors for tree pla	,	3,000	3,000
Percent of 311 requests closed that meet standard		68.8%	63.0%	68.0%
Comments:				
Percent of Performo requests closed that meet sta	andard	59.9%	68.0%	65.0%
<u>Comments:</u> Performo is a work order/asset management slightly due to enduring skilled trades vacar				Y25 is decreasing
Comments:				
Comments:				
Comments:				

# **PROGRAM SUMMARY - ALL FUNDS**

Fund No. (1) 01 ( 08 ( Fund No.	ND RECREATION Fund (2) General Grants Revenue	No. 16 <b>Summa</b> Fiscal 2023 Actual Obligations (3) 30,177,064	Program INFRASTRUCTUF <b>ary by Fund</b> Fiscal 2024 Original Appropriations	RE AND PROPERTY Fiscal 2024 Estimated	MANAGEMENT Fiscal 2025	No. 03 Increase
Fund No. (1) 01 ( 08 ( Fund No.	Fund (2) General	Summa Fiscal 2023 Actual Obligations (3)	<b>ary by Fund</b> Fiscal 2024 Original	Fiscal 2024	Fiscal 2025	
Fund No. (1) 01 ( 08 ( Fund No.	Fund (2) General	Fiscal 2023 Actual Obligations (3)	<b>ary by Fund</b> Fiscal 2024 Original	Fiscal 2024	Fiscal 2025	
No. (1) 01 ( 08 ( Fund No.	(2) General	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original			Increase
No. (1) 01 ( 08 ( Fund No.	(2) General	Obligations (3)	-	Estimated		1
(1) 01 ( 08 ( Fund No.	General	(3)	-		Proposed	or
01 0 08 0 Fund No.	General			Obligations	Budget	(Decrease)
01 0 08 0 Fund No.	General		(4)	(5)	(6)	(7)
Fund No.	Grants Revenue		34,279,437	34,778,437	32,230,793	(2,547,644
No.		105,708	475,000	597,000	845,000	248,000
No.	Tatal	00 000 770	04 754 407	05 075 407	00.075.700	(0.000.044
No.	Total	30,282,772	34,754,437	35,375,437	33,075,793	(2,299,644
No.	Sui		ime Positions b		Figure 1 0005	lass ((Dass)
	- ·	Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
-	General	341	460	304	443	(17
08	Grants Revenue	1	2	1	3	1
	Total Full Time	342	462	305	446	(16
r	Sur		Tax Revenues b		<b>E</b> L 10005	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
-	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
T	S		ated Capital Pro			
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PPR	Building Courts Play Areas Athletic Fields	46,983,000	2,000,000		4,250,000	
	Rebuilding community infrastructure	28,008,000	7,000,000		7,000,000	
	Neighborhood Parks and Facilities	57,419,000	10,900,000	22,000,000	900,000	3,000,000
I	Natural Lands/Large Manicured					· · · ·
	Parks/Buildings	38,534,000	3,585,000	4,200,000	4,350,000	2,200,000
	PPR Projects	51,351,000	3,445,000	5,500,000	1,000,000	24,000,000
	ITEF	36,782,000	7,900,000		9,500,000	
	Cultural Facilities	17,295,000	1,000,000		500,000	
PPR	Building Improvements	2,138,000				
PPR	Parkland- Site Improvements	15,290,000				
PPR I	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
			ated Operating (			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	2000.p.u.u	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Employee Benefits - Civilian	7,045,360	8,978,404	8,978,404	9,020,581	42,177
Financo	Employee Denenits - Olvinali	1,040,000	0,970,404	0,970,404	9,020,00 l	42,177
	Employee Benefits - Uniform					1

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING I		PROGRAM SUMMARY				
Departmer	nt	No.	Program		1	No.	
PARKS	S AND RECREATION	16	INFRASTRUCTUR	RE AND PROPERTY	MANAGEMENT	03	
Fund		No.					
GENE	RAL	01					
	T	1	nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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)	
			ary of Positions	0.1,1.0,101	0_,200,100	(_,o ,o )	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	341	460	304	443	(17)	
105	Full Time - Uniform						
	Total	341	460	304	443	(17)	
	Sele	cted Associated	Non-Tax Reven	ues by Type		· · · · · · · · · · · · · · · · · · ·	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	30,072	60,600	60,600	60,600		
Federal							
State							
Other Go	vernments						
Other Fu	nds of the City						
	Total	30,072	60,600	60,600	60,600		

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Title (3) MISSIONER E SUPPORT CLERK PER INTENANCE MECHANIC	Salary Range (in dollars) (4) 114,744 40,504 - 44,023	No. 16 No. 01 Fiscal 2023 Actual Pos. 6/30/23 (5)	Program INFRASTR Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	PROPERTY I Fiscal 2025 Budgeted Positions	MANAGEMENT Annual Salary	No. 03 Increase (Decrease)
Title (3) MISSIONER E SUPPORT CLERK PER INTENANCE MECHANIC	Range (in dollars) (4) 114,744	No. 01 Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted	Annual	Increase
Title (3) MISSIONER E SUPPORT CLERK PER INTENANCE MECHANIC	Range (in dollars) (4) 114,744	No. 01 Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted	Annual	
(3) MISSIONER E SUPPORT CLERK PER INTENANCE MECHANIC	Range (in dollars) (4) 114,744	Fiscal 2023 Actual Pos. 6/30/23 (5)	2024 Budgeted Positions	Run -PPE 11/26/23	2025 Budgeted		
(3) MISSIONER E SUPPORT CLERK PER INTENANCE MECHANIC	Range (in dollars) (4) 114,744	2023 Actual Pos. 6/30/23 (5)	2024 Budgeted Positions	Run -PPE 11/26/23	2025 Budgeted		
(3) MISSIONER E SUPPORT CLERK PER INTENANCE MECHANIC	Range (in dollars) (4) 114,744	Actual Pos. 6/30/23 (5)	Budgeted Positions	Run -PPE 11/26/23	Budgeted		(Decrease)
(3) MISSIONER E SUPPORT CLERK PER INTENANCE MECHANIC	Range (in dollars) (4) 114,744	6/30/23 (5)	Positions	11/26/23	Ū	Salary	` '
MISSIONER E SUPPORT CLERK PER INTENANCE MECHANIC	(in dollars) (4) 114,744	(5)	Positions		Positions		(Col. 8
MISSIONER E SUPPORT CLERK PER INTENANCE MECHANIC	(4)		(6)	(7)		7/1/24	less Col. 6)
E SUPPORT CLERK PER INTENANCE MECHANIC		1			(8)	(9)	(10)
E SUPPORT CLERK PER INTENANCE MECHANIC		1					
PER INTENANCE MECHANIC	40,504 - 44,023		1	1	1	114,744	
INTENANCE MECHANIC		1	1	1	1	45,248	
	40,504 - 44,023	4	4	3	4	169,730	
1	48,990 - 53,761	8	8	8	8	432,042	
1	48,990 - 53,761	1	1	1	1	54,386	
	47,922 - 52,519	7	8	3	5	239,610	(3
2	51,535 - 56,695		_	3	3	172,160	3
GROUP LEADER	57,826 - 63,820	1	2	1	2	122,671	
	57,826 - 63,820	2	2	1	2	123,071	
ID HEATING MAINT. GROUP LD	61,917 - 68,474	1	1	1	1	69,299	
SHER 1	47,922 - 52,519	4	5	4	5	260,673	
	46,734 - 51,124	1	2	1	2	98,483	
	46,734 - 51,124	3	3		_	,	(;
	47,922 - 52,519	1	1	4	4	213,551	
OUP LEADER	51,535 - 56,695	1	1	1	1	57,520	
	47,922 - 52,519	4	5	4	5	254,103	
OUP LEADER	52,905 - 58,245	1	1	1	1	59,270	
INT SUPERINTENDENT 1	62,868 - 80,819	5	5	5	5	405,135	
INT SUPERINTENDENT 2	66,588 - 85,594	2	2	2	2	173,838	
NIC 2	57,826 - 63,820	2	2	2	2	128,465	
NIC GROUP LEADER	61,917 - 68,474	2	2	- 1	2	131,016	
	52,905 - 58,245	2	2	2	2	118,140	
2	54,404 - 59,965	8	8	6	8	468,812	
Z GROUP LEADER	59,735 - 65,987	1	2	2	2	131,753	
RUCTION SUPERVISOR	54,876 - 70,534		1	2	- 1	54,876	
Permanent Full Tim		63	70	58	70	4,098,596	
						.,,	
ION							
К 2	37,526 - 40,572		1				(*
	44,352 - 48,394	1		1	1	46,327	
ECRETARY	40,155 - 51,625		1		1	40,155	
IVE ASST - CONFIDENTIAL	46,914 - 60,310	1	1	1	1	62,135	
ER 2	58,316 - 74,980	3	3	3	3	227,215	
ANAGER	87,374	1	1	1	1	87,374	
IABILITY & QUALITY CTRL MGF		1	1	1	1	87,720	
MISSIONER	127,865 - 129,368	2	2	2	2	257,233	
		9	10	9	10	808,159	
EF AN	R 2 AGER BILITY & QUALITY CTRL MGR ISSIONER	R 2         58,316 - 74,980           AGER         87,374           BILITY & QUALITY CTRL MGR         87,720	R 2         58,316 - 74,980         3           AGER         87,374         1           BILITY & QUALITY CTRL MGR         87,720         1           ISSIONER         127,865 - 129,368         2	R 2         58,316 - 74,980         3         3           AGER         87,374         1         1           BILITY & QUALITY CTRL MGR         87,720         1         1           ISSIONER         127,865 - 129,368         2         2	R 2         58,316 - 74,980         3         3         3           AGER         87,374         1         1         1           BILITY & QUALITY CTRL MGR         87,720         1         1         1           ISSIONER         127,865 - 129,368         2         2         2	R 2         58,316 - 74,980         3         3         3         3           AGER         87,374         1         1         1         1           BILITY & QUALITY CTRL MGR         87,720         1         1         1         1           ISSIONER         127,865 - 129,368         2         2         2         2         2	R 2         58,316 - 74,980         3         3         3         227,215           AGER         87,374         1         1         1         1         87,374           BILITY & QUALITY CTRL MGR         87,720         1         1         1         1         87,720           ISSIONER         127,865 - 129,368         2         2         2         2         257,233

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2025 OPERATING BUDGET				BY PROGRAM				
Departr	ment			No.	Program				No.
PAF	RKS AN	ID RECREATION		16	INFRASTR	UCTURE AND	PROPERTY	MANAGEMENT	03
Fund				No.					-
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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		AMD - CAPITAL PROJECTS MANAGER	73,523	1	1	1			(1)
51		AMD - DIR OF PLANNING, PRESERVATION & PROP MGMT	109,392	1	1	1	1	109,392	
52		AMD - PROJECT DIRECTOR	116,720	1	1	1			(1)
53		EXECUTIVE SECRETARY	40,155 - 51,625	1	1	1	1	53,050	
54	1B29	CONTRACT CLERK	51,535 - 56,695	1	1				(1)
55		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		GRADUATE CIVIL ENGINEER	49,252 - 63,328	1	1	1	1	63,953	
58		CONSTRUCTION ENGINEER 2	86,775 - 111,577	1	1	1			(1)
59	-		69,120 - 88,861		1				(1)
60		DESIGN AND CONSTRUCTION PROJ MGR	86,775 - 111,577	2	2	2			(2)
61			51,195 - 65,825	1		1			
62		ARCHITECTURAL PROJ COORDINATOR 2	61,335 - 78,851	2	4	2			(4)
63			79,330 - 101,991	1	1	1			(1)
64 65		ARCHITECTURAL PROJ COORDINATOR 3	69,120 - 88,861	2	1	2	,	F1 10-	(1)
65		GEOGRAPHIC INFO SYSTEMS SPECIALIST 1	51,195 - 65,825				1	51,195	1
66 67		GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	58,316 - 74,980		1		,	60 A /	(1)
67 68		CONSTRUCTION TRADES INSPECTOR	56,048 - 61,816	1		1	1	62,841	
68 60			60,000		1			444.000	(1)
69 70		INFORMATION TECHNOLOGY DIRECTOR	111,936	1	1	1	1	111,936	
70			66,000			1	1	66,000	1
71	L145	LEAD GIS SPECIALIST	96,965	1	1	1	1	96,965	(4.4)
1		Permanent Full Time		21	23	21	9	721,300	(14)
1		*Decrease due to positions moving to Capital Programs Office							
		m Report Budgeting Version)							I

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET BY PROGRAM									
Departi	ment			No.	Program				No.
PAF	RKS AN	ID RECREATION		16	INFRASTR	UCTURE AND	PROPERTY	MANAGEMENT	03
Fund				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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	GROUNDS & FACILITIES MAINT WORKER I	39,057 - 42,379	63	82	60	82	3,365,937	
87	7N72	GROUNDS MAINTENANCE WORKER 2	43,029 - 46,893	10	23	10	23	1,031,927	
88	7N73	GROUNDS MAINT WORKER CREW CHIEF	46,734 - 51,124	15	17	15	17	854,905	
89	7N74	PARKS & REC GROUNDS 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		RECREATION GROUNDS 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 GROUNDS MAINT SUPV.	52,476 - 67,470	3	3	3	3	205,885	
106		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)
		m Based Budgeting Version)							

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET					BY PROGRAM				
Depart	ment			No.	Program				No.
PAF	RKS AN	ND RECREATION		16	INFRASTR	UCTURE AND	PROPERTY	MANAGEMENT	03
Fund				No.					-
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		CUSTODIAL							
108	A398	AMD - GENERAL WORKER	38,104	1	1	1	1	38,104	
109		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		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	(Progra	m Based Budgeting Version)		1	1				I

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Derect									IN .			
					No.	Program					No.	
PARKS AND RECREATION					16 No.	INFRASTRUCTURE AND PROPERTY MANAGEM				GEMENT	03	
	NERAL		01									
GEI	NERAL		01	I	T				1			
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 Temporary/Seasonal Overtime Shift Differential Lump Sum Payments Long Term Sick Bonus Gross Adjustment				341	460	304	443	22,730,205 1,237,749 3,149,450 15,000 134,550 75,000 4,000	(17)	
Total Gross Requirements						341	460	304	443	27,345,954	(17)	
Plus: Earned Increment										66,062		
Plus: Longevity												
Less: (Vacancy Allowance)												
Total Budget										25,093,798		
				Summa	ary of Personal	al Services						
			Fisca	al 2023		iscal 2024			al 2025	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8	
			6/30/23				11/26/23			less Col. 6)	less Col. 5)	
(1)		(2) (3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1		ump Sum		172,538		122,801			134,550	11,749		
		ull 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				1,411,216	-	1,632,640	-		1,237,749	(394,891)		
6		Dvertime - Civilian 3,883,395			3,339,450			3,149,450	(190,000)			
7		overtime - Uniform		-		-						
8		nused Uniform Leave			40.755			45 000	0.055			
9				11,044		12,750			15,000	2,250		
10	H&L, IC	DD, LT-Sick		154,640		72,500			75,000	2,500		
11												
12				04.015					05 000	/ ·		
		Total am Based Budgeting Version)	341	21,645,111	460	25,567,442	304	443	25,093,798	(473,644)	(17)	

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING	BUDGET	BY PROGRAM				
Departr	nent	No.	Program			No.	
PAF	RKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT 03				
Fund		No.					
GEN	NERAL	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	•	Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering	131,945	145,000	145,000	145,000		
202	Janitorial Services	300	10,000	6,000	5,000	(1,000	
205	Refuse, Garbage, Silt and Sludge Removal	10,211	10,000	10,000	10,000		
209	Telephone & Communication						
210	Postal Services						
211	Transportation	10,393	5,803	9,803	10,803	1,000	
215	Licenses, Permits & Inspection Charges	549					
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	5,036,390	4,202,216	5,357,216	4,457,216	(900,000	
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	2,240	2,370	2,370	2,370		
256	Seminar & Training Sessions	11,578	7,500	7,500	7,500		
257	Architectural & Engineering Services	_					
258	Court Reporters						
259	Arbitration Fees	504.007	101.010	500.040	101.010	(455.000	
260	Repair & Maintenance Charges	584,337	434,249	589,249	434,249	(155,000	
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
	Rehabilitation of Property	599	880	880	880		
266	Maint. & Support - Comp. Hardware & Software Juror Fees	599	000	000	000		
275 276	Juror Expenses						
270	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
282	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other	15,318	26,000	51,000	11,000	(40,000	
286	Rental of Parking Spaces	,	_0,000	0.,000	,	(10,000	
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)		1,543	1,543	1,543		
-			,		,		
	Total	5,803,860	4,845,561	6,180,561	5,085,561	(1,095,000	
74 521	(Brogram Boood Budgeting Version)	· · ·		· · ·			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATING B	JDGET	JGRAIM			
Departr	nent	No.	Program			No.
PAR	KS AND RECREATION	16	INFRASTRUCTU	RE AND PROPERTY	MANAGEMENT	03
Fund		No.				•
GEN	IERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I				
301	Agricultural & Botanical	205,708	139,606	139,606	139,606	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	075.445	000 757	440 757	000 757	(00.000)
305	Building & Construction	375,445	339,757	419,757	339,757	(80,000)
306	Library Materials	107 691	ED 174	F0 474	ED 474	
307 308	Chemicals & Gases Dry Goods, Notions & Wearing Apparel	107,681 7,379	53,174	53,174	53,174	4 000
308	Cordage & Fibers	7,379	14,000	10,000	14,000	4,000
310	Electrical & Communication	347,598	246,142	246,142	246,142	
310	General Equipment & Machinery	37,512	240,142	1,500	5,000	3,500
312	Fire Fighting & Safety	21,429		9,000	15,000	6,000
313	Food	21,120		0,000	10,000	0,000
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)			10.170		
342	Liquid Propane Gas (LPG)	6,368	12,453	12,453	12,453	
	Gasoline	050	20.020	20.000	40.000	(00.000)
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)
	1000		00 - Equipment	, ,	1,110,110	(100,000)
401	Agricultural & Botanical	20,189	12,000	15,000	12,000	(3,000)
405	Construction, Dredging & Conveying	1,979	12,000	10,000	12,000	(0,000)
410	Electrical, Lighting & Communications	49,203				Ì
411	General Equipment & Machinery	12,602	8,072	18,337	8,072	(10,265)
412	Fire Fighting & Emergency	,	-,	-,	-,	( -,,
417	Hospital & Laboratory					l
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 (Program Based Budgeting Version)	592,903	333,258	1,117,258	333,258	(784,000)

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

	FISCAL 2025 OPERATIN		CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
PAF	RKS AND RECREATION		16	INFRASTRUC	TURE AND PRO	PERTY MGMT	03
Fund			No.				
GEI	NERAL		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0.50			0.40.050		0.40.050		
	ALL SEASONS LANDSCAPING CO INC	387,904	348,356	298,356		LANDSCAPING/CL	
	CENTER FOR EMPLOYMENT OPPORTUNITIES					PARK CLEANUP S	
	DREXEL UNIVERSITY	128,000	119,000	119,000	119,000		RANSITION
	FAIRMOUNT PARK CONSERVANCY	155,602				NATURAL LANDS	
250	INDEPENDENCE CONSTRUCTORS CORP.	425,318	330,000	330,000	330,000		
250	INDEPENDENCE CONSTRUCTORS CORP.	895,147	873,400	973,400		TURF MANAGEME	
250	ISDANER & COMPANY LLC	30,000	30,000	30,000	,	AUDITING SERVIC	
250	JIMMY'S TREE & LANDSCAPING CONTRACTOR	167,832	85,000	215,000	,	TREE/STUMP REM	IOVAL
	KNIGHT BROS INC.	39,835	40,000	40,000	40,000		
	M & M LAWN CARE EAST INC	645,375	555,000	830,000	555,000	TURF MANAGEME	
250	PENNONI ASSOCIATES INCORPORATED	95,870				ENGINEERING SE	
250	SCHUYLKILL RIVER DEVELOPMENT COUNCIL	17,000	17,000	17,000	17,000		
250	SCOTTS LANE HOLDINGS LLC	40,773				ATWATER RENT, I	
250	SUPERIOR MOVING AND STORAGE	4,455				FURNITURE MOV	
250	TEAM CLEAN INCORPORATED	16,089				CUSTODIAL SERV	
250	THE DAVEY TREE EXPERT COMPANY	20,364	25,000	25,000	25,000		
250	TOWNSCAPES INCORPORATED	320,592	320,600	320,600	320,600		
250	TOWNSCAPES INCORPORATED	1,378,489	1,170,000	1,870,000	1,170,000		
	U OF VERMONT& STATE AGRICULTURAL COLL.	92,580	100,000	100,000	,	MAPPING / SPATI	
	UNITED STATES DEPT OF AGRICULTURE	48,000	48,000	48,000	48,000		
	WEEDS INC	127,165	129,500	129,500		WEED & PLANT C	
	TO BE DETERMINED		9,410	9,410		URBAN AGRICUL	
250	TO BE DETERMINED		1,950	1,950		VARIOUS MISC PI	ROF. SERVICES
		5,036,390	4,202,216	5,357,216	4,457,216		
-/	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OFERATIN					BIIIRCOICAM
Depart	ment		No.	Program		No.
PAF	RKS AND RECREATION		16	INFRASTRUC	TURE AND PRO	PERTY MGMT 03
Fund			No.			
GE	NERAL		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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		GENERAL CONSTRUCTION
260	FIDELITY BURGLAR & FIRE ALARM CO INC	175,150	130,000	130,000	,	SMOKE DETECT/BURGLAR/FIRE
260	FORTRESS PROTECTION LLC	13,150	15,700	15,700	·	FIRE & SPRINKLER ALARM INSP.
260				25,000	·	
260	GENERAL ASPHALT PAVING CO OF PHILA.	4.004	24,165	24,165	24,165	HVAC MAINT, HEAT & PLUMBING SPOT COOLER RTL/ATWATER
260	GRAHAM & SONS RESTORATION/ SERVPRO	1,321	08.436	00.426	00.426	IRRIGARTION PARTS & SERVICES
260 260	GREEN ESTATES LAWN SPRINKLERS INC HERC RENTALS INC	96,527 27,089	98,436	98,436 60,000	96,430	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	22,300	119,236	,	FENCING / GUIDE RAIL INSTALL.
260	PHILA & PENNA FIRE PROTECTION CO INC	26,986	29,068	29,068		FIRE EXTINGUISHER MAINT.
260		21,565	25,000	20,000	20,000	
260	VARIOUS / TBD	38,948	5,144	7,144	5,144	VARIOUS / TO BE DETERMINED
200		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		INFIELD MIX
				28,805		FERTILIZER
		30,690	74.000	10,959		
301	VARIOUS / TBD	19,460 <b>205,708</b>	74,606 139,606	16,842 139,606	19,606 139,606	VARIOUS / TO BE DETERMINED
		205,708	139,000	139,000	159,000	
305	AMERICAN FOREST PRODUCTS	26,982	20,000	30,000	20 000	LUMBER / PLYWOOD
	BUSTLETON SERVICES INCORPORATED	42,835	20,000	30,500		CHAIN LINK
	CASTOR MATERIALS	9,487	20,000	20,000	,	CONCRETE
	DONATO SPAVENTA & SONS INCORPORATED	18,022	24,909	24,909	,	CEMENT, CONCRETE MIX, SAND
305	JAMES DOORCHECK INCORPORATED	1,600	16,773	16,773	,	DOORS SUPPLIES
	NORTHEAST FENCE AND IRON WORKS	42,705	31,467	126,467	· · · · ·	CHAIN LINK, FENCING PARTS
	PAIK INC	299	20,000	12,500	-	CARPET AND TILES
305	RIVERSIDE MATERIALS INCORPORATED		5,000	5,000	5,000	ASPHALT, SUPERPAVE
	SHERWIN WILLIAMS COMPANY	128,698	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
1		375,445	339,757	419,757	339,757	
	) (Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

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

			1			
Depart			No.	Program		No.
PAF	RKS AND RECREATION		16	INFRASTRUC	TURE AND PRO	PERTY MGMT 03
Fund			No.			
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	ASPEN REFRIGERANTS / HUDSON TECHN. CO.	14,102	14,000	20,000	5	GASES & REFRIGERANT
	BUCKMANS INC	87,100	25,000	17,400		CHLORINE TAB, LIQUID, GRANULAR
	LINDE GAS & EQUIPMENT INC/ PRAXAIR	3,015	5,500	8,100	,	GASES. DEMURRAGE, ACETYLENE
	VARIOUS / TBD	3,464	8,674	7,674		GASES. DEMURRAGE, ACETYLENE
307	VARIOUS / TBD	107,681	53,174	53,174	53,174	GASES. DEMORRAGE, ACETTLENE
		107,001	33,174	55,174	33,174	
310	COLONIAL ELECTRIC SUPPLY CO INC	347,598	217,000	242,000	242.000	ELE. SUP./ LAMPS & BALLASTS
		547,596		242,000	242,000	
			25,000	1.110	4.440	
310	VARIOUS / TBD	0.47 500	4,142	4,142	,	ELECTRIC SUPPLIES
		347,598	246,142	246,142	246,142	
214	PAPCO / MANSFIELD OIL CO OF GAINSVILLE INC	147.060	210 204	210 204	210 204	
314	PAPCO / MANSFIELD OIL CO OF GAINSVILLE INC	147,262	210,294	210,294		FUEL OIL
		147,262	210,294	210,294	210,294	
216	FASTENAL CO	20.000	14.000	14.000	14.000	
		30,000	14,000	14,000	14,000	FASTENERS, WASHERS CUSTOM SIGNS
	GARDEN STATE HIGHWAY PRODUCTS	28,514	00.050	04.050	00.050	
		12,600	26,850	21,850		
316	JAMES DOORCHECK INCORPORATED	20,202	26,000	26,000	,	BEST LOCKS & SUPPLIES
	MAXON SUPPLIES LLC	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	
	AMERICHEM INTERNATIONAL	40,774	15,327	31,327		DISINFECTANT, DETERGENT
	IMPERIAL BAG & PAPER CO LLC	2,781	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	
	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	
74 500	(Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

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

	FISCAL 2025 OFERATIN			2003	5 AND 230,	<b>BI FRUGRAIN</b>
Depart	ment		No.	Program		No.
PAF	RKS AND RECREATION		16	INFRASTRUC	TURE AND PRO	PERTY MGMT 03
Fund			No.			
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	GENERAL RECREATION			10,245		METAL BENCH
	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
	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	
L	(Program Based Budgeting Version)	1				

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
PARKS	S AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT 03					
Fund		No.						
GRAN	TS REVENUE	08						
		1	nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
	- Cital		ary of Positions	001,000	010,000	210,000		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1	2	1	3	1		
105	Full Time - Uniform							
	Total	1	2	1	3	1		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-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 Go	vernments							
Other Fu	nds of the City							
	Total	211,872	475,000	597,000	845,000	248,000		

	BL	OF PHILADELPHI JDGET OFFICE 25 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
PARKS	S AND RECREATI	ON	16	INFRASTRUCTU	JRE AND PROPER	TY MANAGEMENT	03		
Fund GRAN	TS REVENUE		No. 08						
		Grant Title				Grant Number	Index Code		
Fui	nding Sources Federal	COMMUNITY COMPOS				Grant Number G16520	160617		
X	State	Award Period		IN GIVANT	Type of Grant	610320	100017		
	Other Govt.	+	1/2019 to 06/30/2023		Type of erail	REIMBURSEMENT			
	Local (Non-Govt.)			nt Objective					
	will expand opportuni e and Litter Action Pla	ties for Philadelphia residents to an.		e, bringing the city close	er to the goals outlined	in the Greenworks Susta	inability Plan and the		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
01833		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash 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								
	Class 194 - Group								
	Class 195 - Group	-							
		oal Plan 10 - City Match							
200	Purchase of Services		10.440						
300	Materials and Suppli	es	19,446		ł				
400 500	Equipment Contributions, Indem	pritics and Taxos							
800	Payments to Other F								
900	Advances and Misc.								
000	To	-	19,446						
				Funding Source	ce				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	D State								
300	Other Governments								
400	Local (Non-Governm	•	10 511						
	То	tai	18,544 Summari	/ of Positions	I				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	tal							

	CITY OF PHILADELPHIA BUDGET OFFICE			GRANT INFORMATION SUMMARY			
	-	5 OPERATING B	UDGET	510-	-	ROGRAM	
Departmer	nt		No.	Program			No.
PARKS	S AND RECREATION	ON	16	INFRASTRUCTU	IRE AND PROPERT	Y MANAGEMENT	03
Fund			No.				
GRAN	TS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	FOREST SERVICE IRA	GRANT		1	NEW	NEW
	State	Award Period			Type of Grant		
	Other Govt.	7	/1/2024-6/30/2029	nt Objective		REIMBURSEMENT	
	Local (Non-Govt.)						
show that kinds of inv tree cover	communities with acce vestments and new ec in urban, suburban ar	tep toward full implementation of ess to trees and green spaces a conomic opportunities. Through nd rural communities nationwide y benefits they provide.	are associated with impr funding from the Inflatio a. The agency has selec	oved health outcomes, n Reduction Act, the Fo led 385 grant proposals	reduced crime, lower av prest Service is making	verage temperatures, an historic investments in b	d an influx of other oosting the nation's
			L	ry by Class		•	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		( <b>2</b> )	Obligations	Appropriations (4)	Obligations	Budget (6)	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(0)	(7)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
Class 189 - Medicare Tax							
	Class 190 - Pensior	n Obligation Bonds					
	Class 191 - Pensior	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	\$				135,000	135,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	,				405.000	405 000
	Tot		Summary by	Funding Source		135,000	135,000
_			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0000		outogory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					135,000	135,000
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)					
	Tot	tal	<b>0</b>			135,000	135,000
				of Positions	h D	E. 10005	
Code		Catagory	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)		Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	( <del>4</del> )	(0)	(4)	(3)	(0)	(')
101	Full Time - Uniform					1	
	Tot	tal					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
	S AND RECREATI	ON	16	INFRASTRUCTU	IRE AND PROPERT	Y MANAGEMENT	03	
Fund GRAN	TS REVENUE		No. 08					
Eu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	•	DA-CCFWR-FOOD SCF			G16861	160616	
	State	Award Period			Type of Grant	010001	100010	
	Other Govt.	+	/1/2021 - 7/29/2024	REIMBURSEMENT				
	Local (Non-Govt.) Grant Objective							
first food o	composting operation,	roject - Grant will cover the 2 ye on park land through a public-p cct food waste from City recreat	rivate partnership with E ion centers at no addition	Bennett Compost. PPR i	s partnering with Benne	tt Compost, a local food		
	1		1		Final 0004	Finant 0005		
0		Description	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or (Decrease)	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
(1) 100 a)	Personal Services	(2)	29,257	90,000	90,000	35,000	(55,000)	
100 b)	Employee Benefits -	Total	20,201	50,000	50,000	00,000	(00,000)	
100 0)	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	· · ·						
	Class 189 - Medica	•						
	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 - Munici	oal Plan 10 - City Match						
200	Purchase of Service	S						
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.							
	То	tal	29,257	90,000	90,000	35,000	(55,000)	
	T		1	Funding Source		51 1 0005	· · ·	
		<b>.</b> .	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	(2)	(3)	90,000	90,000	35,000	(55,000)	
200	State			50,000	50,000	00,000	(00,000)	
300	Other Governments							
400	Local (Non-Governments	vental)						
	To			90,000	90,000	35,000	(55,000)	
			Summary	/ of Positions		00,000	(00,000)	
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1	1	1	1		
105	Full Time - Uniform							
1	То	tal	1	1	1	1	I	

	Bl	OF PHILADELPHI JDGET OFFICE 25 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	S AND RECREATI	ON	16	INFRASTRUCTU	RE AND PROPERT	Y MANAGEMENT	03	
Fund GRAN	TS REVENUE		No. 08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	İ	TREE PHILLY -	TD BANK		G16L05	160605	
	State	Award Period			Type of Grant	•	•	
	Other Govt.	11/	1/2019 - 10/31/2023		ADV	ANCE & REIMBURSEN	MENT	
X	Local (Non-Govt.)		Gra	nt Objective				
	se of the grant is to re eet Trees and Treeke	each 30% of Tree Canopy cover epers initiatives.		hborhood and provide r	esources to plant and c	are of Philadelphia urba	an forest through Yard	
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
Oldoo		Decemption	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(20010000)	
100 a)	Personal Services		57,005	150,000	150,000		(150,000)	
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medicare Tax							
	Class 190 - Pensio							
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	-						
		oal Plan 10 - City Match						
200	Purchase of Service	-						
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc. To		57,005	150,000	150,000		(150,000)	
	10	lai		Funding Source	150,000	<u>.</u>	(150,000)	
_	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
0000		Catogory	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)	57,005	150,000	150,000		(150,000)	
	То	tal	57,005	150,000	150,000		(150,000)	
				of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101 105	Full Time - Civilian Full Time - Uniform			1			(1)	
100	To	tal		1			(1)	
1	10		Î.				(1)	

71-53P (Program Based Budgeting Version)

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	BL	DF PHILADELPHI JDGET OFFICE 5 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer			No.	Program			No.		
PARK	S AND RECREATION	ON	16	-	RE AND PROPERT	Y MANAGEMENT	03		
Fund GRAN	TS REVENUE		No. 08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Waters	hed Restoration & Prote	ection Program (WRPP)		G16055	160252		
X	State	Award Period			Type of Grant				
	Other Govt.	9/1	7/2019- 06/30/2024			REIMBURSEMENT			
	Local (Non-Govt.)		Gra	nt Objective					
The "Wate	The "Watershed Restoration & Protection Program" grant is for construction of stormwater management facilities at multiple locations in West Fairmount Park. Summary by Class								
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
Oldoo		Booonprion	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pensior	n Obligation Bonds							
	Class 191 - Pensior	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group I	_ife							
	Class 195 - Group I	_egal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Services	3		90,000	90,000	90,000			
300	Materials and Supplie	es							
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	Tot	tal		90,000	90,000	90,000			
	T			Funding Sourc					
<u> </u>		•	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
100 200	State			90,000	90,000	90,000			
300	Other Governments			90,000	90,000	90,000			
400	Local (Non-Governments	vontal)							
	Tot			90,000	90,000	90,000			
	10		Summary	of Positions	30,000	30,000			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
74.52D (D	Tot								

	Bl	OF PHILADELPHI JDGET OFFICE 25 OPERATING B		GR4	-	ATION SUMN PROGRAM	IARY
Departmer			No.	Program			No.
	S AND RECREATI	ON	16	INFRASTRUCTL	IRE AND PROPER	TY MANAGEMENT	03
Fund GRAN	TS REVENUE		No. 08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal		PPR FOOD COMPO	STING - FPA		G16860	160615
	State	Award Period			Type of Grant	010000	100010
	Other Govt.	+	10/2021 - 5/6/2022		, , , , , , , , , , , , , , , , , , ,	ADVANCE	
	Local (Non-Govt.)			nt Objective			
		ldress an existing food waste pr nics(SSO) annually including fo	od scraps.	ng a public-private part	nership with a local foc	d composting business o	on park land, that will
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
01033		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
200	Purchase of Service	oal Plan 10 - City Match					
300	Materials and Suppli						
400	Equipment	65					
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To	5					
			Summary by	Funding Source	e	4	<u>.</u>
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		53,448				
200	State						
300	Other Governments						
400	Local (Non-Governm	,	52.440				
	То	lai	53,448	of Positions	1		
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

	BL	OF PHILADELPHI JDGET OFFICE 25 OPERATING B		GRA	NT INFORM	ATION SUMM ROGRAM	ARY
Departmer	nt		No.	Program			No.
PARKS	S AND RECREATI	ON	16	-	RE AND PROPERT	Y MGMT	03
Fund GRAN	TS REVENUE		No. 08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	STATE URBAN FOREST	RESILIENCE GRANT	(SUFR)		NEW	NEW
~	State	Award Period			Type of Grant		
	Other Govt.	+	1/2022 - 6/30/2025		.,,,	REIMBURSEMENT	
	Local (Non-Govt.)			nnt Objective			
The State	Urban Forest Resilien	nce grant will address the catast			to the invasive emerald	ash borer (EAB).	
	1			ry by Class			
		Description	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
(1) 100 a)	Personal Services	(2)	(3)	(+)	(3)	(0)	(7)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 187 - Worker Class 188 - Worker						
	Class 188 - Worker Class 189 - Medica	•					
	Class 199 - Medica Class 190 - Pensio						
	Class 190 - Pensio						
	Class 191 - Fension						
	Class 192 - HCA Class 193 - Health	/ Medical					
	Class 193 - Health Class 194 - Group						
	Class 195 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service			145,000	145.000	145,000	
300	Materials and Suppli			143,000	145,000	143,000	
400		65					
500	Equipment Contributions, Indem	pritics and Taxos					
800	Payments to Other F						
900	Advances and Misc.						
900	Advances and misc. To	,		145,000	145,000	145,000	
	10	ta	Summary by	Funding Sourc		140,000	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0000		outegory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			145,000	145,000	145,000	~ /
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	, ,		145,000	145,000	145,000	
			Summary	of Positions		,	
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING E			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
PARKS	S AND RECREATI	ON	16	INFRASTRUCTU	JRE AND PROPERT	Y MANAGEMENT	03	
Fund			No.				-	
GRAN <sup>®</sup>	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	1	USDA FOREST SER	VICE GRANT		G16100	160127	
	State	Award Period			Type of Grant	•		
	Other Govt.	12	2/6/2019 - 7/1/2021			REIMBURSEMENT		
	Local (Non-Govt.)		Gra	nt Objective				
hazardous		vice Grant is to implement "The potential hazard trees will be do ut this task.	cumented and marked fo	or felling in place, remo		-		
			1	ry by Class	F	-		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Employee Benefits -	Total						
100 b)	Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worker	· · ·						
	Class 189 - Medica							
		n Obligation Bonds						
	Class 191 - Pensio	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	s						
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	То	tal	Current or the	Funding Cours				
				Funding Source	1	F: 10005	<b>.</b> .	
Carl-		Catagon	Fiscal 2023	Fiscal 2024	Fiscal 2024 Estimated	Fiscal 2025	Increase	
Code		Category	Actual	Original		Proposed	or (Decrease)	
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	(-)	82,875	( ' /	(0)	(0)	(• )	
200	State		. ,					
300	Other Governments							
400	Local (Non-Governn	nental)						
	То	tal	82,875					
			Summary	of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							

	BL	OF PHILADELPHI JDGET OFFICE 5 OPERATING B		GRA	_	ATION SUMN ROGRAM	IARY
Departmer	nt		No.	Program			No.
PARK	S AND RECREATI	ON	16	INFRASTRUCTU	IRE AND PROPERT	Y MANAGEMENT	03
Fund			No.				•
GRAN	TS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	PHILLY TREE PLAN: NO	ORTH PRIORITY AREA			NEW	NEW
	State	Award Period			Type of Grant	<b>I</b>	
	Other Govt.	7	/1/2024-6/30/2026			TBD / ADVANCE	
X	Local (Non-Govt.)		Gra	nt Objective			
Implement	ation of the Philly Tree	e Plan in the Tioga/Nicetown ne	-	street tree planting, yar	d tree giveaways, and p	ark tree planting.	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Incroaso
Class		Description	Actual	Original	Estimated	Proposed	Increase or
Class		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	°					
		oal Plan 10 - City Match					
200	Purchase of Services					40,000	40,000
300	Materials and Suppli	es					
400	Equipment	withing and Tanaa					
500	Contributions, Indem Payments to Other F						
800 900	Advances and Misc.						
900	Advances and Misc.					40,000	40,000
	10		Summarv by	Funding Source	ce	40,000	40,000
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	iental)				40,000	40,000
	To	tal				40,000	40,000
				/ of Positions			
Carla		Cotogony	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)		Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(~)	(0)	(*/	(0)	(0)	(')
101	Full Time - Uniform						
	To	tal					
						-	

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	BL	OF PHILADELPHI JDGET OFFICE 5 OPERATING B		GRA	-	ATION SUMN PROGRAM	IARY
Departme	nt		No.	Program			No.
PARK	S AND RECREATI	ON	16	INFRASTRUCTU	JRE AND PROPERT	Y MANAGEMENT	03
Fund GRAN	TS REVENUE		No. 08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
1 4	Federal	PHILLY TREE PLAN: WE	ST PRIORITY AREA			NEW	NEW
	State	Award Period			Type of Grant	11211	
	Other Govt.		FY25-FY27		.,,,	TBD	
X	Local (Non-Govt.)		Gra	ant Objective	<u>.</u>		
Implement	tation of the Philly Tre	e Plan in the Cobbs Creek neig	-	et tree planting, yard tro	ee giveaways, and park	tree planting.	
	1			Fiscal 2024	Finant 2024	Finant 2025	Inereses
Class		Description	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or
Ciass		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	(-)	(-)	( )	(- <i>1</i>		( )
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pensio						
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
	Class 198 - Municip	bal Plan 10 - City Match					
200	Purchase of Service	s				150,000	150,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal				150,000	150,000
			Summary by	Funding Source	ce	-	2
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)				150,000	150,000
	То	tal				150,000	150,000
	1			of Positions			
0-1		Catagon	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4) (7)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform					<u> </u>	
- 100	To	tal					
L	10				1		

71-53P (Program Based Budgeting Version)

	BL	OF PHILADELPHI JDGET OFFICE 25 OPERATING B		GR/	ANT INFORM WITHIN P	ATION SUMN ROGRAM	IARY
Departme	nt		No.	Program			No.
	S AND RECREATI	ON	16	INFRASTRUCTL	IRE AND PROPERT	Y MANAGEMENT	03
Fund GRAN	TS REVENUE		No. 08				
Fu	nding Sources	Grant Title	•	•		Grant Number	Index Code
	Federal	DEEPLY ROOTED - PHI	LA CITY FUND - PENN	MED		G16L20	160620
	State	Award Period	2.011.101.2.11		Type of Grant	0.0120	100020
	Other Govt.	10/	6/2023 - 12/31/2026			ADVANCE	
X	Local (Non-Govt.)		Gra	ant Objective	•		
		ab leads a community-academ ciated establishment care in We	st and Southwest Philac		mote health and wellbei	ng in Philadelphia. Dee	ply Rooted's initiatives
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
Cidos		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S			47,000	130,000	83,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	L		47,000	130,000	83,000
			1	Funding Source	1		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	<b>F</b> adaval	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300 400	Other Governments	a antal \			47.000	120.000	83.000
400	Local (Non-Governm To	,			47,000 47,000	130,000 130,000	83,000 83,000
	10	lai	Summer	/ of Positions	47,000	130,000	83,000
_	1		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						1
	To	tal		1			1

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department         No.         Program         No.         Program         No.         Objective         Do           Spand         Canad Text Control         16         InterCast Struct Ture AND PROPERTY MANAGEMENT         0.3           Spand         Product         Product         Orant Number         0.3           Spand         Product         Product         Orant Number         0.3           Spand         Anard Period         Structure         Type of Grant         Index Code           Other Sond         Anard Period         Structure         Type of Grant         Index Code           Other Sond         Anard Period         Structure         Type of Grant         Anard Period         Index Code           Structure         None         Structure         Structure         Structure         Type of Grant         Index Code         Structure           Other Sond         Anard Period         Structure         S				<u></u>						
Find         No.         Oracle CRANTS.REVENUE         Oracle Control Survival         Oracle Control Survival Surviva	Departmer	nt		No.	Program			No.		
GRANTS REVENUE         08           Finding Sourcet         Criant Time         Index Code         Grant Tume         19081           State         Award Period         19081         Grant Tume         Grant Tume         19081           Other Goot         11/2023-400/2008         Type of Grant         ADVANCE         190831           The grant was awards to the Philadobia City Fund to implementation of Phily Tres Plan for low calendar years (\$75:000 annuality) and a Content Associate position for two calendar years (\$75:000 annuality) and a Content Associate position for two calendar years (\$75:000 annuality) and a Content Associate position for two calendar years (\$75:000 annuality) and a Content Associate position for two calendar years (\$75:000 annuality) and a Content Associate position for two calendar years (\$70:000 annuality) and a Content Associate position for two calendar years (\$70:000 annuality) and a Content Associate position for two calendar years (\$70:000 annuality) and a Content Associate position for two calendar years (\$70:000 annuality) and a Content Associate position for two calendar years (\$70:000 annuality) and a Content Associate position for two calendar years (\$70:000 annuality) and a Content Associate position for two calendar years (\$70:000 annuality) and a Content Associate position for two calendar years (\$70:000 annuality) and a Content Associate position for two calendar years (\$70:000 annuality) and a Content Associate position for two calendar years (\$70:000 annuality) and a Content Associate position for two calendar years (\$70:000 annuality) and a Content Associate position for two calendar years (\$70:000 annuality) and a Content Associate position for two calendar years (\$70:000 annuality) and a Content Associate position for		S AND RECREATI	ON		INFRASTRUCTL	IRE AND PROPERT	Y MANAGEMENT	03		
Package         Publy Tree Plan : WPF 50:23         Gfl 1.5         100.31           State         Named Period         sr12023 -4/50/2026         Type of Grant         ADVANCE           X         Locar (Mon-Goxt.)         Grant Objective         ADVANCE         ADVANCE           This grant was awarded to be Philadophila City Fund to implement key initial profiles of the Philatophila City Fund to implement key initial profiles of the Philatophila City Fund to implement key initial profiles of the Philatophila City Fund to implement key initial profiles of the Philatophila City Fund to implement key initial profiles of the Philatophila City Fund Scattering Post City City City City City City City Cit		TS REVENUE								
Package         Publy Tree Plan : WPF 50:23         Gfl 1.5         100.31           State         Named Period         sr12023 -4/50/2026         Type of Grant         ADVANCE           X         Locar (Mon-Goxt.)         Grant Objective         ADVANCE         ADVANCE           This grant was awarded to be Philadophila City Fund to implement key initial profiles of the Philatophila City Fund to implement key initial profiles of the Philatophila City Fund to implement key initial profiles of the Philatophila City Fund to implement key initial profiles of the Philatophila City Fund to implement key initial profiles of the Philatophila City Fund Scattering Post City City City City City City City Cit	Eu	dina Sources	Grant Title				Grant Number	Index Code		
State         Avail Period         5112023-400/2026         Type of Grant         ADVANCE           X         Local (Non-Gavt)         Grant Objective         ADVANCE           The grant was availed to the Philadolphia City Fund to implement key initial pointies of the Phily Tree Plan to tro calendar years (\$15.000 annually) and a Content Associate position for tree calendar years (\$15.000 annually) and a Content Associate position for tree calendar years (\$15.000 annually) and a Content Associate position for tree calendar years (\$15.000 annually) and a Content Associate position for tree calendar years (\$15.000 annually) and a Content Associate position for tree calendar years (\$15.000 annually) and a Content Associate position for tree calendar years (\$15.000 annually) and a Content Associate position for tree calendar years (\$10.000 annually) and a Content Associate position for tree calendar years (\$10.000 annually) and a Content Associate position for tree calendar years (\$10.000 annually) and a Content Associate position for tree calendar years (\$10.000 annually) and a Content Associate position for tree calendar years (\$10.000 annually) and a Content Associate position for tree calendar years (\$10.000 annually) and a Content Associate position for tree calendar years (\$10.000 annually) and a Content Associate position for tree calendar years (\$10.000 annually) and a Content Associate position for tree calendar years (\$10.000 annually) and a Content Associate position for tree calendar years (\$10.000 annually) and a Content Associate position for tree calendar years (\$10.000 annually) and a Content Associate position for tree calendar years (\$10.000 annually) and a Content Associate position for tree calendar years (\$10.000 annually) and a Content Associate position for tree calendar years (\$10.000 annually) and a Content Associate annualy annual year (\$10.000 annualye	1 01	-	4	3-23			-	-		
X         Local (Non-Gord)         Grant Objective           This grant was awarded to the Philadelphia City Fund to implementation of Phily Toe Plan for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$70,000 annually) and a Content Associate position for two calendar years (\$70,000 annually) and a Content Associate position for two calendar years (\$70,000 annually) and a Content Associate position for two calendar years (\$70,000 annually) and a Content Associate position for two calendar years (\$70,000 annually) and a Content Associate position for two calendar years (\$70,000 annually) and a Content Associate position for two calendar years (\$70,000 annually) and a Content Associate position annually and a Content Associate position annually and a Content Associate position annually and the annual position annually and a Content Associate position annually and the annual positinter annuposite position annuposite position annual position annu						Type of Grant	010210			
This grant was evanded to the Philot do implementation of Philly Tree Plan for two calendar years (\$75,000 annually) and a Context Associate position for two calendar years (\$75,000 annually) and a Context Associate position for two calendar years (\$75,000 annually).         First all 2023         First all 2024         First all 2025         Increase           (1)         (2)         (3)         (4)         75,000         120,000         45,000           (10)         Emptoyee Banefiles - Total         (5)         (1)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)		Other Govt.	5,	/1/2023 -4/30/2026			ADVANCE			
Summary by Class           Class         Description         Fiscal 2023         Fiscal 2024         Fiscal 2024         Fiscal 2025         Class         Description         Class         Description         Class         Fiscal 2024         Fiscal 2024         Fiscal 2025         Proposed         or           Of ignal         Estimated         Class 186 - Notker's Comp Disability           Class 186 - Notker's Comp Disability         Colspan="2">Cons. 188 - Notker's Comp Disability         Colspan="2">Colspan="2">Comp Medical           Class 188 - Notker's Comp Medical         Colspan="2">Cons. 188 - Notker's Comp Medical           Colspan="2">Comp Medical         Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"         Colspan="2"         Colspan="2"         Colspan="2"         Colspan="2"         Colspan="2"         Colspan="2"         Colspan="2"          Colspan="2"         Colspan="2"         Colspan="2"         Colspan="2" <th <="" colspan="2" td=""><td>X</td><td>Local (Non-Govt.)</td><td></td><td>Gra</td><td>nt Objective</td><td></td><td></td><td></td></th>	<td>X</td> <td>Local (Non-Govt.)</td> <td></td> <td>Gra</td> <td>nt Objective</td> <td></td> <td></td> <td></td>		X	Local (Non-Govt.)		Gra	nt Objective			
Class         Description         Fiscal 2023 Actual         Fiscal 2024 Original Appropriations (3)         Fiscal 2024 Original Appropriations (4)         Fiscal 2024 Estimated Obligations (5)         Fiscal 2025 Proposed (0)         Increase (0)         Increase (0)           (10 a)         Personal Services	fund a Gra	nts Administrator pos								
Class         Description         Actual Obligations         Original Appropriations         Eatimated Obligations         Proposed Budget         or (becrease)           100 a)         Personal Services         (3)         (4)         75.00         120.00         45.000           100 b)         Employee Benefits- Total         (1)         75.00         120.00         45.000           Class 186 - Flex Cash Prits.         (1)         (2)         (3)         (2)         (2)         (3)           Class 186 - Flex Cash Prits.         (1)         (2)         (2)         (2)         (2)         (2)           Class 180 - Motica's Comp Medical         (2)         (2)         (2)         (2)         (2)         (2)         (2)           Class 190 - Pension Obligation Bonds         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)				Summa	ry by Class					
(1)         (2)         Obligations (3)         Appropriations (4)         Obligations (5)         Budget (6)         (Decrease) (7)           100 a)         Personal Services         (3)         (4)         75.00         120.000         45.000           100 b)         Employee Benefits - Total         (3)         (4)         75.00         120.000         45.000           100 b)         Employee Banefits - Total         (4)         75.00         120.000         45.000           100 b)         Employee Banefits - Total         (4)         (7)         (4)         (7)           100 class 180 - Mordane Comp Medical         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (2)         (3)         (4)         (5)         (6)				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
(1)         (2)         (3)         (4)         (5)         (6)         (7)           100 a)         Employee Benefits - Total         75,000         120,000         45,000           100 b)         Employee Benefits - Total             45,000           100 b)         Employee Benefits - Total                  101 b)         Employee Benefits - Total	Class		Description	Actual	Original	Estimated	Proposed	or		
100 a)         Personal Services         120,000         45,000           100 b)         Employee Benefits - Total         1         120,000         45,000           100 b)         Employee Benefits - Total         1         120,000         45,000           100 b)         Employee Benefits - Total         1         1         1         1           100 b)         Class 180 - Medicate Tax         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1				Obligations	Appropriations	Obligations	Budget	(Decrease)		
100 b)         Employee Benefits - Total	(1)		(2)	(3)	(4)	(5)	(6)	(7)		
Class 186 - Fiex Cash Pmts.	100 a)	Personal Services				75,000	120,000	45,000		
Class 187 - Worker's Comp Disability         Image: Comp Disity <thimage: comp="" disability<="" th=""></thimage:>	100 b)	Employee Benefits -	Total							
Class 188 - Worka's Comp Medical         Image: Class 189 - Medicar Tax         Image: Class 189 - Pension Obligation Bonds         Image: Class 190 - Pension Obligation Bonds         Image: Class 191 - Pension Contributions         Image: Class 191 - Pension Contributions         Image: Class 192 - Pension Contributions         Image: Class 193 - Health / Medical         Image: Class 193 - Health / Medical<		Class 186 - Flex Ca	ash Pmts.							
Class 189 - Medicare Tax         Image: Class 189 - Pension Obligation Bonds         Image: Class 180 - Pension Obligation Bonds           Class 191 - Pension Contributions         Image: Class 191 - Pension Contributions         Image: Class 192 - FICA         Image: Class 192 - FICA           Class 192 - FICA         Image: Class 193 - Group Life         Image: Class 193 - Group Life         Image: Class 193 - Group Life         Image: Class 193 - Group Lige           Class 195 - Group Legal         Image: Class 193 - Group Legal         Imag										
Class 190 - Pension Obligation Bonds              Class 191 - Pension Contributions			•							
Class 191 - Pension Contributions         Image: Class 192 - FICA         Image: Class 193 - Health / Medical         Image: Class 193 - Health / Medical         Image: Class 194 - Group Life         Image: Class 194 - Group Life         Image: Class 194 - Group Life         Image: Class 195 - Group Legal         Imag										
Class 192 - FICA         Class 193 - Health / Medical         Class 193 - Health / Medical         Class 193 - Health / Medical           Class 194 - Group Life         Class 194 - Group Legal         Class 195 - Group Legal         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Class 193 - Municipal Plan 10 - City Match         Fiscal 2024         Fiscal 2025         Increase 0 or 0         Class 10 - Municipal Plan 10 - City Match         Class 10 - Municipal Plan 10 - City Match         Class 10 - Municipal Plan 10 - City Match         Cl			5							
Class 193 - Health / Medical         Class 194 - Group Life         Class 194 - Group Life         Class 194 - Group Life         Class 195 - Group Lige         Class 195 - Group			n Contributions							
Class 194 - Group Life         Image: Class 195 - Group Legal         Image: Class 19										
Class 195 - Group Legal         Image: Class 1										
Class 198 - Municipal Plan 10 - City Match         Image: Control of the second se										
200         Purchase of Services         Image: Control of Conternet of Contro of Control of Control of Control o			•							
300         Materials and Supplies         Image: Contributions, Indemnities and Taxes         Image: Con	000									
400         Equipment         Image: Contributions, Indemnities and Taxes         Image: Contribution and Taxes <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>										
500         Contributions, Indemnities and Taxes         Image: Contribution and Taxes         Image			es							
800         Payments to Other Funds         Image: Constraint of the second seco			nition and Taylor							
900         Advances and Misc. Payments         Image: constraint of the second										
Total         Total         75,00         120,000         45,000           Summary by Funding Source           Code         Category         Fiscal 2023 Actual         Fiscal 2024 Original Revenues         Fiscal 2024 Budget         Fiscal 2025 Proposed         Increase or           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal		-								
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         (3)         (4)         (5)         (6)         (7)           200         State         (1)         (2)         (3)         (4)         (5)         (6)         (7)           300         Other Governments         (1)         (2)         (3)         (4)         (7)         (1)         (2)         (3)         (4)         (5)         (1)         (2)         (2)         (3)         (4)         (5)         (1)         (2)         (2)         (3)         (4)         (5)         (1)         (2)         (2)         (3)         (4)         (5)         (6)         (7)         (1)         (2)         (3)         (4)         (5)         (1)         (2)         (1)         (2)         (3)         (4)         (5)         (6)         (7)         (1)         (2)         (2)         (2)         2         2         2	900					75.000	120.000	45.000		
Code         Category         Fiscal 2023 Actual Revenues         Fiscal 2024 Original Budget         Fiscal 2024 Estimated Revenues         Fiscal 2025 Proposed (b)         Increase or (Decrease)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal         (3)         (4)         (5)         (6)         (7)           200         State         (1)         (2)         (3)         (4)         (5)         (6)         (7)           300         Other Governments         (1)         (2)         (1)         (2)         (1)         (2)         (1)         (1)         (2)         (1)         (1)         (2)         (1)         (1)         (2)         (1)         (1)         (2)         (1)         (2)         (2)         (1)         (2)         (1)         (2)         (1)         (2)         (1)         (2)         (2)         (3)         (4)         (5)         Budgeted Pos. (5)         (6)         (7)           101         Full Time - Civilian         (2)         (3)         (4)         (5)         Budgeted Pos. (6)         (7)           1015         Full Time - Uniform         (2)         (2)         (2)         (2) </td <td></td> <td>10</td> <td>tai</td> <td>Summarv by</td> <td>Fundina Sourc</td> <td></td> <td>120,000</td> <td>43,000</td>		10	tai	Summarv by	Fundina Sourc		120,000	43,000		
Image: Normal state         Revenues         Budget         Revenues         Budget         Revenues         Budget         (b)         (c)					•	1	Fiscal 2025	Increase		
Revenues         Budget         Revenues         Budget         Revenues         Budget         (b)         (c)         (c)<	Code		Category	Actual	Original	Estimated	Proposed	or		
100         Federal         Image: constraint of the second				Revenues	Budget	Revenues	Budget	(Decrease)		
200         State         Image: State <th< td=""><td>(1)</td><td></td><td>(2)</td><td>(3)</td><td>(4)</td><td>(5)</td><td>(6)</td><td>(7)</td></th<>	(1)		(2)	(3)	(4)	(5)	(6)	(7)		
300         Other Governments         Image: Constraint of the second sec	100	Federal								
400         Local (Non-Governmental)         Image: Constraint of the state of th	200	State								
Total         Total         75,000         120,000         45,000           Summary of Positions           Code         Category         Actual Pos.         Fiscal 2024         Incr. Run         Fiscal 2025         Inc. / (Dec.)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian         Category         Inc.         (1)         (2)         (1)         (2)         (1)         (2)         (2)         (2)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian         Inc.         (1)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Uniform         Inc.         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2)         (2) <t< td=""><td>300</td><td>Other Governments</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	300	Other Governments								
Summary of PositionsCodeCategoryActual Pos.Fiscal 2024Incr. RunFiscal 2025Inc. / (Dec.)(1)(2)(3)(4)(5)(6)(7)101Full Time - Civilian22105Full Time - Uniform	400	Local (Non-Governm	nental)			75,000	,	45,000		
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)101Full Time - Civilian22105Full Time - Uniform </td <td></td> <td>То</td> <td>tal</td> <td></td> <td></td> <td>75,000</td> <td>120,000</td> <td>45,000</td>		То	tal			75,000	120,000	45,000		
Code (1)         Category (2)         6/30/23 (3)         Budgeted Pos. (4)         PPE 11/26/23 (5)         Budgeted Pos. (6)         (Col. 6 less Col. 4) (7)           101         Full Time - Civilian <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td>				1						
(1)     (2)     (3)     (4)     (5)     (6)     (7)       101     Full Time - Civilian        2     2       105     Full Time - Uniform          2			Ostanama							
101         Full Time - Civilian         Comparison         Comp					°		e e	. ,		
105 Full Time - Uniform		Full Time - Civilian	\ <del>_</del> )	(3)	(4)	(3)				
							2	2		
	100		tal				2	2		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHI	7					
BUDGET OFFICE				SUDES		
FISCAL 2025 OPERATING BU	PERFORMANCE MEASURES					
Department	No.	Program		No.		
		Executive, Administrat	tion and			
Parks and Recreation	16	Performance Manage	ment	04		
	Program Descr	•				
This program provides leadership for PPR, accur			and ensures that F	PPR is part of an		
etticie	ent and effective g	overnment.				
	Program Objec	tives				
-Support the 2024 administrative and leadership to	ansition to ensure	e PPR continues to p	provide safe, high-	quality		
programming and successfully implements new in						
-PPR will continue to focus on reducing staffing va			nt strategies will be	e maintained		
within each division and program to ensure that cr -Retention of staff will remain a priority. The Depa			an Passurasa ta d	dovelop rotantion		
strategies, evaluate job specifications, and provide						
development opportunities will be offered to all sta						
	-	-				
P	erformance Me	asures				
		Fiscal 2023	Fiscal 2024	Fiscal 2025		
Description		Year-End	Target	Target		
			0	Ū		
(1)		(2)	(3)	(4)		
Percentage of permanent staff attending trainings		95%	95%	96%		
Comments:						
Net hires (full- and part-time)		48	28	25		
Comments:				not had an		
adequate number of candidates. PPR conti	nues to work toward	filling all possible posit	lions.			
Comments:						
oonmono.				[		
<u>Comments:</u>						
Comments:						
Comments:						

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2025 OPERATING	<b>BUDGET</b>				
Department		No.	Program			No.
PARKS A	ND RECREATION	16	EXECUTIVE, ADM	INISTRATION & PE	RFORMANCE	04
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	44	54	43	55	1
	Total Full Time	44	54	43	55	
		Summary of Non-		-	55	<u> </u>
					Final 2025	
<b>F</b>	Final	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,385,319	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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING I		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
PARKS	S AND RECREATION	16	EXECUTIVE, ADM	INISTRATION & PEF	RFORMANCE	04		
Fund		No.						
GENE	RAL	01						
	T		nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	3,516,518	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)		
			ary of Positions	0,000,001	.,	(000,200)		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	44	54	43	55	1		
105	Full Time - Uniform							
	Total	44	54	43	55	1		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	565,349	1,250,000	1,250,000	1,250,000			
Federal								
State								
Other Go	vernments							
Other Fu	nds of the City							
	Total	565,349	1,250,000	1,250,000	1,250,000			

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	6 BUDGET		BY PROGRAM				
Departı	ment			No.	Program				No.
PAF	RKS AN	ID RECREATION		16	EXECUTI	/E, ADMINIS <sup>-</sup>	TRATION & P	ERFORMANCE	04
Fund				No.					<u></u>
GEN	VERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		ADMINISTRATION							
1	A398		70,991	1	1	1	1	70,991	
2		AMD - DELL MANAGER	77,251	1	1	1	1	77,251	
3		AMD - SPECIAL FUND ASSISTANT	47,973	1	1	1	1	47,973	
4		AMD - IIJA / BIL	102,056		1		1	102,056	
5		EXECUTIVE SECRETARY	40,155 - 51,625	1	1	1	1	52,850	
6		EXECUTIVE ASSISTANT	75,843 - 97,514	1	2	1	2	174,382	
7		PARKS AND REC REGIONAL MANAGER	86,775 - 111,577	1	- 1	1	- 1	113,002	
8	-	CHIEF OF STAFF	100,693	1	1		1	100,000	
9		DEPUTY COMMISSIONER	141,984	1	1		1	140,000	
10		DEPUTY COMMISSIONER	128,452	1	1	1	1	128,452	
11		EXECUTIVE SECRETARY 2	61,901	1	1	1	1	61,901	
12		PARKS AND RECREATION COMMISSIONER	191,625	1	1		1	191,625	
13		DEPUTY MANAGING DIRECTOR	191,625			1		101,020	
10	Doro	Permanent Full Time	101,020	11	13	9	13	1,260,483	
								.,_00,100	
		PERFORMANCE & TRAINING							
14	A398	AMD - PROGRAM SERVICES COORDINATOR	53,303	1	1	1	1	53,303	
15		AMD - LEADERSHIP DEV. & TRAINING MGR	82,713	1	1	1	1	82,713	
16		PARK MANAGER 2	58,316 - 74,980	1	1	1	1	75,805	
10	11102	Permanent Full Time	00,010 11,000	3	3	3	3	211,821	
		FISCAL							
17	A398		83,112	1	1	1	1	83,112	
18	1A03		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	(*
21		ACCOUNTANT TRAINEE	42,669 - 54,854	1	2	1	2	97,523	```
22		ACCOUNTANT	51,195 - 65,825	1	1	1	1	66,450	
23		FISCAL OFFICER	86,775 - 111,577	1	1	1	1	112,802	
24		BUDGET OFFICER 2	75,843 - 97,514	1	1	1	1	98,339	
25		BUDGET ANALYST 2	70,848 - 91,083		1		1	70,848	
26		DEPT PROCUREMENT SPECIALIST	50,483 - 64,910	1	3	2	2	128,070	(*
27		ADMINISTRATIVE OFFICER	59,778 - 76,854			_	1	68,307	
28		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		STORES WORKER	41,709 - 45,392	2	2	2	2	92,034	
		Permanent Full Time	. ,	3	3	3	3	149,554	
								-,	1
		m Record Budgeting Version)							

71-53I (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2025 OPERATING BUDGET BY PROGRAM								
Departi	ment			No.	Program				No.
PAF	RKS AN	ID RECREATION		16	EXECUTIV	/E, ADMINIS	TRATION & P	ERFORMANCE	04
Fund				No.					-
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		PERSONNEL							
31		OFFICE CLERK 2	37,526 - 40,572		1		1	37,526	
32		CLERK 3	44,352 - 48,394	5	6	4	5	237,586	(1)
33			41,709 - 45,392	2	2	2	3	130,654	1
34 25		DATA SERVICE SUPPORT CLERK	40,504 - 44,023			1	1	40,504	1
35 36		DEPARTMENTAL HR MANAGER 3 OCCUPATIONAL SAFETY TECHNICIAN 2	86,775 - 111,577 54,404 - 59,965	1	1	1	1	112,602 55,029	
30 37		SENIOR DEPT HR ASSOCIATES	54,404 - 59,965 66,588 - 85,594	1	1	1	1	55,029 86,419	
38		OCCUPATIONAL SAFETY ADMINISTRATOR 2	75,843 - 97,514	·	1	'	1	75,843	
39		HR PROFESSIONAL 1	35,099 - 49,761	1	1	1	1	57,586	
40		HR PROFESSIONAL 2	59,778 - 76,854	2	3	2	2	156,158	(1)
41		MANAGEMENT TRAINEE	42,540 - 54,692	1		1	1	52,280	1
42	2L09	ADMIN. SVCS. SPVNON 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
					54	40		0.004.544	
				44	54	43	55	3,834,511	1

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET ( FISCAL 2025 OPER	OFFICE	ICE LIST OF POSITIONS							
Departi	ment				No.	Program					No.
_	RKS AN	ND RECREATION			16	EXECUTI	VE, ADMINI	STRATION	& PERFORM	IANCE	04
Fund					No.						
GEN	VERAL				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 Temporary/Seasonal Overtime Shift Differential Lump Sum Payments Bonus Gross Adjustment Long Term Sick				44	54	43	55	3,834,511 242,696 127,500 350 12,250 1,250 1,000	1
Total G	ross Re	equirements				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	
				Summa	ary of Personal	Services		-		-	
				al 2023		iscal 2024	1		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line		•	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23				11/26/23	(0)		less Col. 6)	less Col. 5)
(1)	L	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			0.444.070		35,200	40		12,250	(22,950)	
2		ne - Civilian	44	3,144,878	54	3,584,660	43	55	3,653,028	68,368	1
3		ne - Uniform		0.054		4 500			4 050	(050)	
4 5		Gross Adj. mp/Seas, Bd, SCG		8,951 234,961		1,500 265,750			1,250 242,696	(250) (23,054)	
5 6		mp/Seas, Bd, SCG ne - Civilian		234,961 127,513		265,750 125,750			242,696	(23,054) 1,750	
7		ne - Uniform		121,013		120,700			121,300	1,750	
8		d Uniform Leave							ļ		
9	Shift/St			215		250			350	100	
9 10		DD, LT-Sick		215		12,250			1,000	(11,250)	
11	, IGE, IC					12,230			1,000	(11,230)	
12											
- 12	1	Total	44	3,516,518	54	4,025,360	43	55	4,038,074	12,714	1
4 50 1	(D	am Based Budgeting Version)		0,010,010		1,020,000	-+3		-1,000,074	12,714	

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	SUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
PAR	KS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE 04				
Fund		No.	,				
GEN	IERAL	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
-	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	6,662		12,000	12,000		
210	Postal Services						
211	Transportation	4,188	3,000	3,000	3,000		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	15,905	9,390	9,390	9,390		
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining	8,243					
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	1,862,377	1,931,213	2,183,213	1,931,213	(252,000)	
251	Professional Svcs Information Technology	22,524	12,500	12,500	12,500		
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	2,973	11,840	11,840	11,840		
256	Seminar & Training Sessions	2,364	7,820	7,820	7,820		
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees	00.440	00.000	00.000			
	Repair & Maintenance Charges	32,118	23,986	23,986	23,986		
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
	Rehabilitation of Property	1 604	1 000	1 000	1 000		
	Maint. & Support - Comp. Hardware & Software Juror Fees	1,624	1,000	1,000	1,000		
275 276	Juror Fees Juror Expenses	+					
276	Witness Fees						
277	Insurance & Official Bonds	1					
280	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles	1					
284	Ground & Building Rental	1					
285	Rents - Other	1	23,341	10,341	10,341		
286	Rental of Parking Spaces			,			
290	Payments for Care of Individuals						
295	Imprest Advances	750		750	750		
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)			250	250		
		1					
	Total	1,959,728	2,024,090	2,276,090	2,024,090	(252,000)	
	(Program Pased Budgeting Version)						

71-53K (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATING B	UDGEI	BY PROGRAM			
Departn	ment	No.	Program			No.
PAR	RKS AND RECREATION	16	EXECUTIVE. ADM	IINISTRATION & PE	RFORMANCE	04
Fund		No.	,,			
GEN	NERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Coue	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)			Materials & Supp		(0)	(,,)
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	3,180				
	Building & Construction	14,832	28,737	28,737	28,737	
	Library Materials	,	,	,	,	
	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	10,162	29,422	21,422	21,422	
	Cordage & Fibers	,	· ·	· · ·	,	
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	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 4	00 - 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					
	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)					
1						
						(100,000)

71-53L (Program Based Budgeting Version)

#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departn	nent	No.	Program			No.
PAR	KS AND RECREATION	16	EXECUTIVE, ADI	VINISTRATION & PE	RFORMANCE	04
Fund		No.	· · · ·			
GEN	IERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		le 500 - Contrib	utions, Indemni		· · ·	
505	Contributions to Educational & Recreational Org.	3,350,000	1,500,000	1,500,000	1,500,000	
560	PERSONAL INJURY	1,226,135				
561	AUTO- MOTOR VEHICLE	40,000				
563	HIGHWAY FALLS					
564	SIDEWALK FALLS	703,279				
569	OTHER NON-AUTOMOTIVE	4,000				
571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	2,827				
579N	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	14,775				
584	EMPLOYEE CLAIMS NOT WORKMAN COMP	60,000				
		,				
	Total	5,401,016	1,500,000	1,500,000	1,500,000	
			0 - Debt Service		, ,	
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
100						
	Total					
		hedule 800 - Pa	vments to Other	r Funds		
801	Payments to General Fund			i unus		
803	Payments to Water Fund					
803	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	· ·					
	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
		0 - Advances an	d Other Miscell	aneous Paymon	ts	
901	Advances to Create Working Capital Funds			ancous r aymen		
	Miscellaneous Advances					
902						
	Total					
l i	Total	1				

71-53M (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program No.			
PAF	RKS AND RECREATION		16	EXECUTIVE, A	ADMINISTRATIO	N & PERFORMA	04
Fund			No.				
GEI	NERAL		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	ABSO / STERLING INFOSYSTEMS INC.	10,000	20,000	20,000	-	BACKGROUND CH	
250	ALL SEASONS LANDSCAPING		28,263	24,798	,	HERBICIDES TRE	
250	AZTECA SYSTEMS LLC	57,750	57,750	61,215	57,750	SOFTWARE, AZTE	
250	CENTER FOR EMPLOYMENT OPPORTUNITIES	252,000		252,000		KENSINGTON AVE	
	CHILDLINE		10,400	10,400		CHILD ABUSE CLE	
	DELL EAST IMPREST FUND	1,150,000	1,150,000	1,150,000		DELL SUMMER CO	
	DRUGSCAN INC	7,545	20,800	20,800	-	DRUG SCREEN TE	
	IDEMIA IDENTITY & SEC /MORPHOTRUST LLC	10,733	19,000	19,000	19,000	BACKGROUND CH	
250	ISDANER & COMPANY LLC	10,000					
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000		TRUSTEE JOHNSO	
250	PENNSYLVANIA STATE POLICE		20,000	20,000	-	BACKGROUND CH	
	RES GREAT LAKES/APPLIED ECOLOGICAL SVC	149,932	230,000	229,000	230,000	RESTORATION MA	
250	THE ED SNIDER YOUTH HOCKEY FOUNDATION	60,000				LEARN TO SKATE	
250			225,000	225,000	225,000		
250		4,417	5 000	1,000	5 000	VARIOUS / TO BE	
251 251		4,987	5,000	7,000			
201	POWER ENGINEERS, INC.	17,537 <b>1,884,901</b>	7,500 <b>1,943,713</b>	5,500 <b>2,195,713</b>	1,943,713	CITYWORKS FOR	FORESTRI
		1,004,301	1,343,713	2,135,715	1,343,713		
1							
1							
1							
	(Drogram Daged Dudgeting Version)						

71-53N (Program Based Budgeting Version)

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

Depart	ment	No.	Program No.			
	RKS AND RECREATION		16			N & PERFORMA 04
Fund			No.	,		
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	XEROX CORP	50,649				OFFICE EQUIPMENT
420	VENDOR TO BE DETERMINED	50.040	468	100,468		IT SUPPLIES & EQUIPMENT
		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				
Departmen	t	No.	Program	No.			
PARKS	AND RECREATION	16	EXECUTIVE, ADM	INISTRATION & PEF	RFORMANCE	04	
Fund		No.					
GRAN	IS REVENUE	08					
		1	nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,745	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		
		Summa	ary of Positions				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	n-Governmental)						
ederal							
State		955,794	1,780,950	1,780,950	1,780,950		
Other Go	vernments						
Other Fur	nds of the City						
	Total	955,794	1,780,950	1,780,950	1,780,950		

	BL	OF PHILADELPHI JDGET OFFICE 24 OPERATING B		GRA	NT INFORM	ATION SUMM ROGRAM	ARY
Departmer	nt		No.	Program			No.
	S AND RECREATI	ON	16	EXECUTIVE, AD	MINISTRATION & P	ERFORMANCE	04
Fund GRAN	TS REVENUE		No. 08				
		0	00				
Fui	nding Sources	Grant Title				Grant Number	Index Code
x	Federal	ACT -13			Turne of Orent	G16602	160740
^	State	Award Period	CONTINUOUC		Type of Grant		
	Other Govt. Local (Non-Govt.)		CONTINUOUS	nt Objective	ADVANCE / IMPA	ACT FEE /STATE	
	• •	nd was established by Act 13 a pen space, natural areas, comr	nunity conservation and	beautification projects,			
	T		Summa	ry by Class		-	-
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		2,745	230,950	230,950	230,950	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Service	s	317,243	1,000,000	1,000,000	1,000,000	
300	Materials and Suppli	ies		350,000	350,000	350,000	
400	Equipment		139,235	200,000	200,000	200,000	
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	То	tal	459,223	1,780,950	1,780,950	1,780,950	
			Summary by	Funding Sourc	e		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(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-Governm	nental)					
	То	tal	955,794	1,780,950	1,780,950	1,780,950	
				of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2025 OPERATING BUDGET</b>

## **PERFORMANCE MEASURES**

Department	No.	Program		No.			
Parks and Recreation	16	Communication and E	Engagement	10			
P	rogram Descri	ption					
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.							
E	Program Objec	tivos					
<ul> <li>Leverage external resources and partnerships to r</li> </ul>	Program Objec		nation contains and	parka Mith a			
Philadelphia is ready to serve visitors as they explore the city and its amenities. -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. -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.							
Pe	rformance Mea	asures					
		Fiscal 2023	Fiscal 2024	Fiscal 2025			
Description		Year-End					
Description		real-Ellu	Target	Target			
(4)		(2)	(2)	(4)			
(1)		(2)	(3)	(4)			
Percent increase in concessions revenue		18%	4%	13%			
<u>Comments:</u>							
Percent increase in volunteer participation		14.2%	10.0%	10.0%			
Comments:		14.270	10.070	10.070			
Percent of permit holder Net Promoter Score surve	v respondents						
who are detractors	y respondents	17.0%	20.0%	20.0%			
Comments:		17.070	20.070	20.070			
Total Engagement (individuals)		86,631	86,000	86,000			
Comments:		00,001	00,000	00,000			
oommonto.							
Comments:							
Comments:							
oommonta.							

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2025 OPERATING	BUDGET				
Department		No.	Program			No.
PARKS A	ND RECREATION	16	COMMUNICATIO	N & ENGAGEMENT		10
		Summa	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)
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 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(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 b	y Fund		-
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ				1
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total			0		L
		Selected Associ				
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2025 OPERATING		PROGRAM SUMMARY				
Departmen	t	No.	Program No.				
PARKS	AND RECREATION	16	COMMUNICATION	N & ENGAGEMENT		10	
Fund		No.					
GENEF	RAL	01					
			nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,919,174	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	
			ary of Positions	0,1 10,100	0,100,001	.0,000	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	36	52	31	53	1	
105	Full Time - Uniform						
	Total	36	52	31	53	1	
		ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	·	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	n-Governmental)	410,457	595,400	595,400	595,400		
Federal	·						
State							
Other Go	vernments						
Other Fur	nds of the City						
	Total	410,457	595,400	595,400	595,400		

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
PAF	RKS AN	ID RECREATION		16	COMMUN	ICATION & E	NGAGEMEN <sup>.</sup>	т	10
Fund				No.					
GEN	NERAL			01					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	The	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	1	CONCESSIONS							
1	<b>4308</b>	AMD - DIR OF LEGAL AFFAIRS & PARTNERS	108,360	1	1	1	1	108,360	
2		AMD - DIR OF PROP & CONTRACT MGMT	103,757	1	1	1	1	103,757	
3		ADMIN. ASSISTANT-NON CONFIDENTIAL	45,769 - 58,840	1	1	1	1	59,865	
4	_	OFFICE CLERK II	37,526 - 40,572				1	37,526	1
5		PARK CONCESSIONS MANAGER	77,000	1	1	1	1	77,000	
Ŭ		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		URBAN PARK RANGER 2	43,029 - 46,893	1	2	1	2	90,747	
15			59,778 - 76,854	3	3	3	3	233,037	
16	7N56		75,843 - 97,514	1	1	1	1	98,339	
17	7N57	URBAN PARK RANGER 1	39,057 - 42,379	15	19	12 17	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		PARK MANAGER 2	58,316 - 74,980	1	1	1	1	75,805	
20	_	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					
Departr	nent				No.	Program					No.
PAF	RKS AN	ID RECREATION			16	COMMUN	ICATION &	ENGAGEM	ENT		10
Fund					No.						
GEN	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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Temporary/Seasonal Overtime Shift Differential Lump Sum Payments Long Term Sick Bonus Gross Adjustment				36	52	31	53	2,977,848 565,626 175,650 3,750 26,300 1,500 30,650	1
Total G	ross Re	quirements				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					
					ary of Personal			1		-	
1.5				al 2023		iscal 2024	la anno 1		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Proposed Budget	in Require. (Col. 9	in Bud. Pos. (Col. 8
INU.		Jaleyury	6/30/23	Congations		Collyations	11/26/23	1 USILIUNS	Duuget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(-)	16,885	(-)	15,500	(. /	(-)	26,300	10,800	()
		ne - Civilian	36	1,963,631	52		31	53	2,838,275	91,030	1
3		ne - Uniform									
		Gross Adj.		2,003		2,000			30,650	28,650	
		mp/Seas, Bd, SCG		749,789		595,800			565,626	(30,174)	
6		ne - Civilian		151,050		165,250			175,650	10,400	
7	Overtin	ne - Uniform									
8	Unused	d Uniform Leave									
9	Shift/St	ress		3,089		3,750			3,750		
10	H&L, IC	DD, LT-Sick		32,727		25,610			1,500	(24,110)	
11											
12											
		Total am Based Budgeting Version)	36	2,919,174	52	3,555,155	31	53	3,641,751	86,596	1

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
	KS AND RECREATION	16	COMMUNICATIO	N & ENGAGEMENT		10
Fund		No.				
GEN	ERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		34,000	16,000	34,000	18,000
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		250	250	250	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	153	3,000		3,000	3,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	15,219	6,000	10,000	6,000	(4,000)
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other	87,616	55,500	72,500	55,500	(17,000)
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		400.000	00 750	00 750	00 750	
	Total	102,988	98,750	98,750	98,750	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATING B	UDGEI		BY PROGRAM				
Departn	nent	No.	Program No.					
PAR	KS AND RECREATION	16	COMMUNICATION	10				
Fund		No.						
GEN	IERAL	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
oouc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
			Materials & Supp	lies				
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)							
		40.004	40.000	10.000	00.000	(11.000)		
	Total	43,821	49,000	49,000	38,000	(11,000)		
405	Construction Drodeing & Converting	Schedule 4	00 - Equipment					
	Construction, Dredging & Conveying	5,202	2,500	2,500		(2,500)		
	Electrical, Lighting & Communications	5,202	2,000	2,500		(2,500)		
411	General Equipment & Machinery							
	Fire Fighting & Emergency Hospital & Laboratory							
	Hospital & Laboratory Office Equipment		<u>├</u>					
420 423	Office Equipment Plumbing, AC & Space Heating		├					
423	Precision, Photographic & Artists							
	Recreational & Educational		30,000	30,000		(30,000)		
	Computer Equipment & Peripherals		3,000	3,000	3,000	(30,000)		
427	Vehicles		3,000	3,000	3,000			
	Furniture & Furnishings		5,000	5,000	5,000			
430 499	Other Equipment (not otherwise classified)		5,000	3,000	5,000			
-100			├					
	Total	5,202	40,500	40,500	8,000	(32,500)		

71-53L (Program Based Budgeting Version)

	CITY OF PHILADE BUDGET OFF FISCAL 2025 OPERATI	T	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Departr	nent	No. Program					No.
PAF Fund	RKS AND RECREATION		16 No.	COMMUNICAT	TION & ENGAGE	MENT	10
	NERAL		NO. 01				
					Fiscal 2024	Fiscal 2025	I
			Fiscal 2023 Actual	Fiscal 2024 Original	Estimated	Proposed	Increase or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			34,000	16,000	34,000	18,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	TO BE DETERMINED		20,000	12,000	20.000	LANGUAGE ACCE	SS SERVICES
250	TO BE DETERMINED		14,000	4,000	14,000	ASL TRAINING	00 02::::020
			34,000	16,000	34,000		

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

	TISCAL 2023 OF LIVATIN		2000	5 AND 200,	DIFICOU		
Depart	ment		No.	Program			No.
PA	RKS AND RECREATION		16	COMMUNICA	TION & ENGAGE	MENT	10
Fund			No.	C C MINORIOA			
GE	NERAL		01				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
		0					
285	RINEHARTS SANITATION SERVICES	87,616	55,500	72,500	55 500	PORTABLE TOILE	T RENTAI
		- ,	,	,	,		

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2025 OPERATING	PROGRAM SUMMARY				
Departmer	t	No.	Program	No.		
PARKS	SAND RECREATION	16	COMMUNICATION	N & ENGAGEMENT		10
Fund		No.				
GRAN	TS REVENUE	08				
		1	mary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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	
			ary of Positions	, <u> </u>	,	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	7	2	7	
105	Full Time - Uniform					
	Total	2	7	2	7	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	n-Governmental)	114,426	660,000	660,000	660,000	
Federal						
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total	114,426	660,000	660,000	660,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM						
Departmer	nt			Program			No.			
	S AND RECREATI	ON	16	COMMUNICATIO	N & ENGAGEMEN	Γ	10			
Fund GRAN	TS REVENUE		No. 08							
Fui	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	URBAN AGRICULTURE	MAYOR'S FUND-WILL	AM PENN GRANT		G16L07	160611			
	State	Award Period			Type of Grant					
	Other Govt.	11/0	1/2020 to 12/31/2024		ADVANCE					
X	Local (Non-Govt.)		Gra	nt Objective						
Grant purp	Grant purpose to implement two early action priorities of the City's Urban Agriculture Plan. William Pen Foundation Grant # 122-20.									
				ry by Class	<b>F</b> i 1000 <i>4</i>	F: 10005				
Class		Description	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase			
Class		Description	Obligations	Appropriations	Obligations	Budget	or (Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)			
100 a)	Personal Services	(-)	67,276	65,000	65,000	65,000				
100 b)	Employee Benefits -	Total	- , -			,				
	Class 186 - Flex Ca	ash Pmts.								
	Class 187 - Worker	r'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 - Munici	pal Plan 10 - City Match								
200	Purchase of Service	s								
300	Materials and Suppl	ies					ļ			
400	Equipment						ļ			
500	Contributions, Indem						ļ			
800	Payments to Other F	Funds								
900	Advances and Misc.						ļ			
	То	tal	67,276	65,000	65,000	65,000	l			
			1	Funding Source		F: 10005				
Quida		0.1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)			
100	Federal	(2)	(3)	(+)	(3)	(0)	(1)			
200	State									
300	Other Governments									
400 Local (Non-Governmental)			67,276	65,000	65,000	65,000				
400 Local (Non-Governmental) Total			67,276	65,000	65,000	65,000				
				of Positions		00,000				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)			
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian		1	1	1	1				
105	Full Time - Uniform						ļ			
	То	tal	1	1	1	1	1			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	ent		No.	Program			No.	
	S AND RECREAT	ION	16	COMMUNICATIC	N & ENGAGEMEN	Г	10	
Fund			No.					
GRAN	ITS REVENUE		08					
Fu	Inding Sources	Grant Title				Grant Number	Index Code	
	Federal	REBUILD ENGAGEMEN	IT-FPC-KNIGHT FOUND	DATION GRANT		G16L09	160613	
	State	Award Period			Type of Grant	-	-	
	Other Govt.	03/	01/2021 - 12/31/2024		ADVANCE / REI	MBURSEMENT		
X	Local (Non-Govt.)		Gra	ant Objective				
		a citywide civic engagement stra Philadelphia's public and civic a	ssets.		nvestment to have the o	community lead and par	ticipate in the	
			Summa	ry by Class			-	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(-)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	<b>-</b>	47,150	268,250	268,250	268,250		
100 b)	Employee Benefits							
	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medic	on Obligation Bonds						
	Class 190 - Pensio							
	Class 191 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
		ipal Plan 10 - City Match						
200	Purchase of Service	· ·		25,000	25,000	25,000		
300	Materials and Supp	lies		19,250	19,250	19,250		
400	Equipment			12,500	12,500	12,500		
500	Contributions, Inder	nnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	. Payments						
	То	otal	47,150	325,000	325,000	325,000		
				Funding Sourc				
		0.1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	(4)	(3)	(+)	(3)	(0)	(')	
200	State							
300	Other Governments							
400	Local (Non-Governme		47,150	325,000	325,000	325,000		
	· · ·	otal	47,150	325,000	325,000	325,000		
				/ of Positions	020,000		•	
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col.	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1	5	1	5		
105	Full Time - Uniform							

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	S AND RECREATION	NC	16	COMMUNICATIC	N & ENGAGEMENT	-	10		
Fund GRAN	TS REVENUE		No. 08						
	nding Sources	Grant Title				Grant Number	Index Code		
Fui	Federal	PHILADELPHIA RANGE	RS CORP			New	New		
	State	Award Period	NO CONF		Type of Grant	INCW	INCW		
	Other Govt.		01/2021 - 05/31/2024		REIMBURSEME	NT			
X	Local (Non-Govt.)		Gra	nt Objective					
	se grant funds in supp rps Business Plan.	oort of the Ranger Corps Execu		d other expenses related	d to operations of the Ra	anger program, as articu	lated in the 2021		
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
01033		Beschption	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services			270,000	270,000	270,000			
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash 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								
	Class 194 - Group I								
	Class 195 - Group I	-							
000	Class 198 - Municip Purchase of Services	oal Plan 10 - City Match							
200 300	Materials and Suppli								
400	Equipment	5							
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F								
900	Advances and Misc.								
	Tot			270,000	270,000	270,000			
			Summary by	Funding Sourc	e				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State								
300	Other Governments			070.000	070.000	070 000			
400	Local (Non-Governm	,		270,000 270,000	270,000 270,000	270,000 270,000			
	Tot		Summarı	of Positions	270,000	270,000			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian			1		1			
105	Full Time - Uniform								
	Tot			1		1			