

## CITY OF PHILADELPHIA

## FISCAL 2023 OPERATING BUDGET

## ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

PARKS AND RECREATION

No.

16

COMMISSIONER  
PARKS AND RECREATION

596

773

## RECREATIONAL SERVICES

246

311

## INFRASTRUCTURE &amp; PROPERTY MANAGEMENT

274

366

COMMUNICATION &  
ENGAGEMENT

32

43

EXECUTIVE, ADMINISTRATION &  
PERFORMANCE

44

53

PROGRAM  
DISTRICTS

195

248

PROGRAM  
ADMINISTRATION

10

11

## SKILLED TRADES

60

71

## CUSTODIAL

52

61

## ADMINISTRATION

9

10

## CONCESSIONS

4

4

## FISCAL

12

17

## ADMINISTRATION

12

14

CULTURAL  
PROGRAMS

1

1

AQUATICS & ICE  
RINKS

5

5

SPECIAL CAPITAL  
PROJ (Rebuild)

17

37

LANDSCAPE  
MANAGEMENT

123

163

## PLANNING

STEWARDSHIP &  
VOLUNTEERISM

6

7

## PERSONNEL

14

16

PERFORMANCE &  
TRAINING

3

3

SPORTS &  
ATHLETICS

1

1

OUT OF SCHOOL  
TIME & YOUTH  
DEVELOPMENT

2

4

TREE  
MAINTENANCE

## URBAN FORESTRY

13

24

## COMMUNICATION

3

8

## WAREHOUSE

3

3

## CAROUSEL HOUSE

4

6

## OLDER ADULT

24

30

## RANGERS

16

21

OUTDOOR  
EXPERIENCE  
ENVIRONMENTAL  
EDUCATION

4

5

SPECIAL EVENTS  
MANAGEMENT

3

3

## FY23 PROPOSED BUDGET

## ORGANIZATION

FY22  
FILLED  
POS. 11/21FY23  
BUDGETED  
POSITIONS

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2023 OPERATING BUDGET								
Department PARKS AND RECREATION								No. 16
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	42,876,919	52,352,786	53,257,946	56,916,061	3,658,115
		b)	Employee Benefits					
		200	Purchase of Services	4,718,605	5,659,542	6,059,787	6,975,582	915,795
		300	Materials and Supplies	1,902,729	2,205,217	2,205,217	2,193,717	(11,500)
		400	Equipment	114,783	347,008	497,008	560,708	63,700
		500	Contributions, etc.	3,009,736	2,000,000	3,350,000	1,500,000	(1,850,000)
		800	Payments to Other Funds					
			Total	52,622,772	62,564,553	65,369,958	68,146,068	2,776,110
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,662,915	3,991,005	3,165,218	3,685,105	519,887
		b)	Employee Benefits	70,323	176,047	112,830	149,469	36,639
		200	Purchase of Services	692,478	2,020,559	1,703,918	1,721,059	17,141
		300	Materials and Supplies	3,635,908	7,542,313	7,127,613	7,542,313	414,700
		400	Equipment	203,515	323,944	323,944	323,944	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,265,139	14,053,868	12,433,523	13,421,890	988,367
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	44,539,834	56,343,791	56,423,164	60,601,166	4,178,002
		b)	Employee Benefits	70,323	176,047	112,830	149,469	36,639
		200	Purchase of Services	5,411,083	7,680,101	7,763,705	8,696,641	932,936
		300	Materials and Supplies	5,538,637	9,747,530	9,332,830	9,736,030	403,200
		400	Equipment	318,298	670,952	820,952	884,652	63,700
		500	Contributions, etc.	3,009,736	2,000,000	3,350,000	1,500,000	(1,850,000)
		800	Payments to Other Funds					
			Total	58,887,911	76,618,421	77,803,481	81,567,958	3,764,477

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
PARKS AND RECREATION						16
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
	(2)	(3)	(4)	(5)	(6)	
<b>GENERAL FUND</b>						
Living Wage Increases	590,124					590,124
Atwater Kent Transition		40,000				40,000
Aquatics Program Restoration (FY22 Only)			(25,000)			(25,000)
Transfer Capital Staff to Public Property adjustment	(6,126)					(6,126)
DC-33 Wage Increase, Bonus & other Increases	140,075					140,075
DC-47 Wage Increase, Bonus & other Increases	218,322					218,322
Nonrep & Exempt Wage Increases & other payroll	211,664					211,664
COVID Vaccine Bonus FY22 Only	(170,700)					(170,700)
Restore Seasonal & PT Positions	1,000,000					1,000,000
Activities Fund (FY22 Only)					(1,850,000)	(1,850,000)
Internal Transfer of Appropriations (FY22 Only)	400,245					400,245
Advisory Council (FY22 Only)		(75,000)				(75,000)
Kensington Cleanup (FY22 Only)		(100,000)				(100,000)
Summer Programming (FY22 Only)		(89,032)				(89,032)
Storm Ida One-Time Costs (FY22 Only)		(136,213)				(136,213)
AED Replacements (FY22 Only)			(150,000)			(150,000)
Community Service Area Phase 2 & 3	575,540	650	16,000			592,190
Operations Enhancements	388,905	400,000	201,300			990,205
RAC Modernization Reform	133,524	225,390	6,900			365,814
Youth Sports Plan	100,000	650,000				750,000
Implementation of IIJA	76,542		3,000			79,542
	<b>3,658,115</b>	<b>915,795</b>	<b>52,200</b>		<b>(1,850,000)</b>	<b>2,776,110</b>
<b>GRANTS REVENUE FUND</b>						
<b>Increase Funding for Recurring Grants</b>						
PYN- Phila A Job Work Exp	231,561					231,561
After School Snack Program			394,800			394,800
Community Service Block Grant	36,000					36,000
Older Adult Program	81,540	2,000	9,900			93,440
<b>Increase Funding for Anticipated Grants</b>						
PYN-SLIP Summer Program	43,453		10,000			53,453
Playstreets & Literacy Grant	31,972					31,972
Inclusion Design Project - WPS - Funds For Phila		16,000				16,000
USDA Forest Service		90,000				90,000
USDA-CCFWR - Food Scrap Composting	45,000					45,000
Tree Vitalize Watersheds Program Phase X		50,000				50,000
Philadelphia Ranger Corp	87,000					87,000
<b>Decrease Funding for Expired Grants</b>						
Beat the Heat LSA Grant		(87,398)				(87,398)
PPR Food Composting-EPA		(53,461)				(53,461)
	<b>556,526</b>	<b>17,141</b>	<b>414,700</b>			<b>988,367</b>

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET							PERSONAL SERVICES			
Department PARKS AND RECREATION							No. 16			
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase	Increase
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		515,394		384,750			265,000		(119,750)
2	Full Time	670	37,253,254	795	42,491,627	642	827	45,229,638	32	2,738,011
3	Bonus, Gross Adj.		(15,471)		212,706			20,000		(192,706)
4	PT, Temp/Seas, Bd , SCG		4,516,083		9,831,521			11,262,418		1,430,898
5	Overtime		2,088,944		3,316,670			3,628,400		311,730
6	Holiday Overtime									
7	Shift/Stress		79,329		88,700			85,000		(3,700)
8	H&L, IOD, LT-Sick		102,301		97,190			110,710		13,520
9										
Total		670	44,539,834	795	56,423,164	642	827	60,601,166	32	4,178,003
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform		3,368							
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			3,368							
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		494,890		384,750			265,000		(119,750)
2	Full Time	644	36,188,792	763	40,559,216	616	787	43,146,857	24	2,587,641
3	Bonus, Gross Adj.		(16,122)		212,706			20,000		(192,706)
4	PT, Temp/Seas, Bd , SCG		3,944,554		8,598,714			9,660,094		1,061,380
5	Overtime		2,083,705		3,316,670			3,628,400		311,730
6	Holiday Overtime									
7	Shift/Stress		78,799		88,700			85,000		(3,700)
8	H&L, IOD, LT-Sick		102,301		97,190			110,710		13,520
9										
Total		644	42,876,919	763	53,257,946	616	787	56,916,061	24	3,658,115
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform		3,368							
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			3,368							

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Parks and Recreation	16	Recreational Services	01	
Program Description				
Recreation centers are community hubs where people come together to improve their health and connection to others through innovative programming. Trained PPR staff provide a broad range of high-quality programming to all residents at low to no cost. In partnership with community members, employees plan, organize, and implement these programs in a safe and nurturing environment to help children and adults reach their full potential.				
Program Objectives				
<p>-PPR will provide a full complement of year-round programming such as a full pool season, day camps, After School Programming, and sports leagues.</p> <p>-With support from the William Penn Foundation and in partnership with the Free Library of Philadelphia, Fab Youth Philly, Playful Learning Action Network, and Temple Infant Child Laboratory, PPR will scale literacy and playful learning tools, games, staff trainings, and resources to additional PlayStreets and summer camps.</p> <p>-PPR will engage staff to complete work on comprehensive program standards, core program competencies and offer tools and resources in line with the Department's strategic plan to provide high quality programs that are relevant to all communities.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of programs	1,074	1,055	2,052	2,100
Comments:	This measure includes Parks & Rec staff-led programs, and permitted programs.			
Number of unique individuals who attended programs	37,140	48,324	99,249	105,000
Comments:	This measure includes new access center program sites, Parks & Rec staff-led programs, and permitted programs.			
Total visits (in millions)	1.4	2.7	4.9	4.9
Comments:				
Program participation rate	77.9%	80.6%	74.0%	74.0%
Comments:	This is calculated by taking the total number of weekly attendees divided by the total number of weekly registered participants for all weeks in a quarter. Program attendance data is from Cityspan (OST, After School, and Summer camp only) and My-PPR.com (all other PPR-led programs).			
Percent change in pool visits compared to FY20 (pre-COVID)	-100.0%	-59.4%	-59.4%	0.0%
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	RECREATIONAL SERVICES			01
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	17,915,958	24,708,412	24,864,166	27,224,463	2,360,297
080	Grants Revenue	5,448,069	11,035,418	9,668,714	10,525,940	857,226
Total		23,364,027	35,743,830	34,532,880	37,750,403	3,217,523
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	226	271	223	282	11
080	Grants Revenue	23	29	23	29	
Total Full Time		249	300	246	311	11
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue	6,249,808	11,035,418	9,668,714	10,525,940	857,226
Total		6,249,808	11,035,418	9,668,714	10,525,940	857,226
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,868,728	6,508,265	6,508,265	6,872,899	364,634
Finance	Employee Benefits - Uniform					
Total		5,868,728	6,508,265	6,508,265	6,872,899	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	17,476,168	23,943,144	23,859,866	25,817,545	1,957,679
b)	Employee Benefits					
200	Purchase of Services	57,156	264,391	353,423	915,041	561,618
300	Materials and Supplies	339,588	414,807	414,807	397,307	(17,500)
400	Equipment	43,046	86,070	236,070	94,570	(141,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,915,958	24,708,412	24,864,166	27,224,463	2,360,297
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	226	271	223	282	11
105	Full Time - Uniform					
Total		226	271	223	282	11
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PARKS AND RECREATION				16	RECREATIONAL SERVICES			01	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
			(in dollars)	6/30/21	Positions		Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>PROGRAM DISTRICTS</b>									
1	9D15	PARKS & REC PROGRAM MANAGER	73,456 - 94,445	8	10	10	10	936,311	
2	9D11	RECREATION LEADER 1	46,022 - 59,162	55	50	50	50	2,760,053	
3	9D12	RECREATION LEADER 2	53,149 - 68,314	61	67	67	67	4,597,561	
4	9D13	RECREATION LEADER 3	60,889 - 78,275	51	51	47	51	3,974,712	
5	9D10	RECREATION LEADER TRAINEE	40,198 - 51,681	11	19	11	19	772,175	
6	9D09	RECREATION OUTREACH WORKER	40,396 - 43,963	10	11	10	10	439,529	(1)
7	9D11	RECREATION LEADER 1 (COMM SVC AREA)	46,022 - 59,162		26		34	1,564,764	8
8	9D12	RECREATION LEADER 2	53,149 - 68,314		5		7	372,043	2
Permanent Full Time				196	239	195	248	15,417,148	9
<b>CULTURAL PROGRAMS</b>									
9	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,489	
Permanent Full Time				1	1	1	1	87,489	
<b>SPORTS &amp; ATHLETICS</b>									
10	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,489	
Permanent Full Time				1	1	1	1	87,489	
<b>CAROUSEL HOUSE</b>									
11	1A91	DEPARTMENTAL AIDE	32,258 - 34,366	2	2	2	2	69,890	
12	9D11	RECREATION LEADER 1	46,022 - 59,162	1	1	1	1	60,187	
13	9D12	RECREATION LEADER 2	53,149 - 68,314	1	2		2	106,298	
14	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,489	
Permanent Full Time				5	6	4	6	323,864	
<b>PROGRAM ADMINISTRATION</b>									
15	A398	AMD- COMMUNITY ENGAGEMENT MGNR	66,950	1	1	1	1	66,950	
16	1D41	DATA SERVICE SUPPORT CLERK	39,229 - 42,637	1	1	1	1	43,462	
17	D250	DEPUTY COMMISSIONER	123,600	1	1	1	1	123,600	
18	1A20	EXECUTIVE SECRETARY	38,891 - 50,000	1	1	1	1	51,425	
19	1A03	OFFICE CLERK 2	36,345 - 39,295		1				(1)
20	1A04	CLERK 3	42,956 - 46,871	1		1	1	43,581	1
21	9D16	RECREATION PROGRAMMING DIRECTOR	84,044 - 108,065	3	2	2	2	219,780	
22	A398	AMD - DIRECTOR OF INCLUSION	75,000				1	75,000	1
23	A398	AMD - DIR. OF PROG. DESIGN & DEV.	100,000	1	1	1	1	100,000	
24	P549	WORKFORCE PROGRAM MANAGER	75,000	1	1	1	1	75,000	
25	A398	AMD - KEYSPTS COORDINATOR	60,000		1	1	1	60,000	
Permanent Full Time				10	10	10	11	858,798	1

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PARKS AND RECREATION				16	RECREATIONAL SERVICES				01
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b><u>AQUATICS &amp; ICE RINKS</u></b>									
26	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,089	
27	7C12	EQUIPMENT OPERATOR 2	44,107 - 48,179	4	4	4	4	197,216	
Permanent Full Time				5	5	5	5	284,305	
<b><u>OST &amp; YOUTH DEVELOPMENT</u></b>									
28	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,289	
29	A398	Assistant Managing Director	100,000				1	100,000	1
30	1A02	CLERK 1	33,403 - 35,670		1		1	33,403	
Permanent Full Time				1	2	1	3	220,692	1
<b><u>OLDER ADULT</u></b>									
31	1A04	CLERK 3	42,956 - 46,871	1	1	1	1	48,496	
32	1A20	EXECUTIVE SECRETARY	38,891 - 50,000	1	1	1	1	51,625	
Permanent Full Time				2	2	2	2	100,121	
<b><u>OUTDOOR &amp; ENVIRONMENTAL EDUCATION</u></b>									
33	9D12	RECREATION LEADER 2	53,149 - 68,314	1	1		1	53,149	
34	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,089	
35	9D28	ENVIRONMENTAL EDUCATIONAL PLANNER	49,584 - 63,753	2	2	2	2	128,331	
36	A398	AMD-ENVIRONMENTAL OUTREACH WORKER	42,436	1	1	1	1	42,436	
Permanent Full Time				5	5	4	5	311,005	
Total Permanent Full Time				226	271	223	282	17,690,911	11

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
PARKS AND RECREATION			16	RECREATIONAL SERVICES			01			
Fund			No.							
GENERAL			01							
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	(6)	11/28/21 (7)	(8)	7/1/22 (9)	(Col. 8 less Col. 6) (10)	
		Total Full Time		226	271	223	282	17,690,911	11	
		Part Time Employees						2,183,300		
		Part Time Employees - Community Services Areas						273,694		
		Temporary/Seasonal excluding Aquatic Staff						2,338,000		
		Temporary/Seasonal Aquatic Staff Only						2,805,000		
		Temporary/Seasonal - Keypots						300,000		
		Overtime						357,550		
		Shift Differential						47,450		
		Long Term Sick						38,000		
		Lump Sum Payment						60,400		
		Match for Older Adult Program						450,000		
		Bonus Gross Adjustment						10,000		
		Exempt Increases & Raises						7,631		
Total Gross Requirements				226	271	223	282	26,561,936	11	
Plus: Earned Increment								106,291		
Plus: Longevity								5,521		
Less: (Vacancy Allowance)								(856,203)		
Total Budget Request								25,817,545		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		185,868		150,000			60,400	(89,600)	
2	Full Time - Civilian	226	14,861,302	271	16,480,792	223	282	17,404,151	923,359	11
3	Full Time - Uniform		108							
4	Bonus, Gross Adj.		(5,744)		106,500			10,000	(96,500)	
5	PT, Temp/Seas, Bd, SCG		2,243,202		6,598,604			7,899,994	1,301,390	
6	Overtime - Civilian		129,373		448,720			357,550	(91,170)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		44,987		45,250			47,450	2,200	
10	H&L, IOD, LT-Sick		17,072		30,000			38,000	8,000	
11										
12										
Total		226	17,476,168	271	23,859,866	223	282	25,817,545	1,957,679	11

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges	35				
216	Commercial off the Shelf Software Licenses				650	650
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining			11,625	10,000	(1,625)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	27,500	65,002	144,034	705,002	560,968
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		5,203	5,203	5,203	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	10,344	15,686	14,061	15,686	1,625
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	728	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	12,103	170,000	170,000	170,000	
286	Rental of Parking Spaces	6,116	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)	330				
Total		57,156	264,391	353,423	915,041	561,618

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PARKS AND RECREATION		16	RECREATIONAL SERVICES			01
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	2,500	68,524	68,524	18,524	(50,000)
306	Library Materials					
307	Chemicals & Gases	100,000	240,000	240,000	240,000	
308	Dry Goods, Notions & Wearing Apparel	2,448	20,305	20,305	20,305	
309	Cordage & Fibers					
310	Electrical & Communication	6,963			7,500	7,500
311	General Equipment & Machinery					
312	Fire Fighting & Safety	30,992			15,000	15,000
313	Food		8,219	8,219	8,219	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,589	1,526	1,526	1,526	
317	Hospital & Laboratory	24,033	9,738	9,738	19,738	10,000
318	Janitorial, Laundry & Household	6,989	8,500	8,500	8,500	
320	Office Materials & Supplies	3,036	12,000	12,000	12,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	6,995	6,995	6,995	
325	Printing	650	1,500	1,500	1,500	
326	Recreational & Educational	151,975	37,500	37,500	37,500	
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)	413				
Total		339,588	414,807	414,807	397,307	(17,500)
Schedule 400 - Equipment						
401	Agricultural & Botanical	6,152				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
417	Hospital & Laboratory			150,000		(150,000)
418	Janitorial & Laundry					
420	Office Equipment		10,000	10,000	10,000	
422	Power Tools & Hand Tools					
423	Plumbing, AC & Space Heating		7,671	7,671	7,671	
424	Precision, Photographic & Artists					
426	Recreational & Educational		42,066	42,066	22,066	(20,000)
427	Computer Equipment & Peripherals	19,549	25,433	25,433	33,933	8,500
428	Vehicles					
430	Furniture & Furnishings	17,345	900	900	20,900	20,000
499	Other Equipment (not otherwise classified)					
Total		43,046	86,070	236,070	94,570	(141,500)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	27,500	65,002	144,034	705,002	560,968
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CPR/AED PUBLIC AWARENESS TRNG	17,500	20,000	20,000	20,000	CPR TRAINING AND AWARENESS
250	GENEVA WORLDWIDE INC	9,500	5,000			LANGUAGE ACCESS SERVICES
250	GLOBO LANGUAGE SOLUTIONS LLC	500	5,000	4,000	4,000	LANGUAGE ACCESS SERVICES
250	MONTGOMERY EARLY LEARNING/ TBD		15,000	15,000	15,000	PROFESSIONAL DEVELOPMENT
250	POWERLING			5,000	5,000	LANGUAGE TRANSLATE
250	UNITED LANGUAGE GROUP (ULG)			1,000	1,000	LANGUAGE INTERPRETATION
250	TO BE DETERMINED - PYSC				650,000	YOUTH SPORTS PLAN
250	PHMC - EXP TSFR FROM DHS			89,032		SPLASH PADS & SLIDE RENTALS
250	TO BE DETERMINED		20,002	10,002	10,002	EDUCATION & TRAINING PROG.
		27,500	65,002	144,034	705,002	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department		No.		Program		No.	
PARKS AND RECREATION		16		RECREATIONAL SERVICES		01	
Fund		No.					
GENERAL		01					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
285	RINEHARTS SANITATION SERVICES	12,103				PORTABLE TOILET RENTAL	
285	MAT BUS CORP		170,000	170,000	170,000	SCHOOL BUS / VAN RENTAL	
		12,103	170,000	170,000	170,000		
305	SHERWIN WILLIAMS	2,500		38,000		PAINT RELATED ITEMS	
305	TO BE DETERMINED		68,524	30,524	18,524	VARIOUS RECREATION SUPPLIES	
		2,500	68,524	68,524	18,524		
307	BUCKMANS INC	100,000	240,000	240,000	240,000	SODIUM HYPOCHLORITE - POOL	
		100,000	240,000	240,000	240,000		
326	RECREATION SUPPLY CO INC		7,500	7,500	7,500	RECREATIONAL SUPPLIES	
326	BLICK ART MATERIALS		10,000	10,000	10,000	ART SUPPLIES	
326	S & S WORLDWIDE INC	67,421	15,000	15,000	15,000	RECREATIONAL SUPPLIES	
326	SCHOOL SPECIALTY INC	5,711	5,000	5,000	5,000	SCHOOL ART SUPPLIES	
326	VARSITY BRANDS HOLDING CO INC	63,419				BASKETBALL SUPPLIES	
326	VARIOUS VENDORS	15,244				VARIOUS REC & ART SUPP/SOP	
		151,795	37,500	37,500	37,500		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,507,225	3,131,805	2,213,018	2,600,905	387,887
b)	Employee Benefits	70,323	176,047	112,830	149,469	36,639
200	Purchase of Services	161,736	423,809	453,809	471,809	18,000
300	Materials and Supplies	3,633,554	7,179,813	6,765,113	7,179,813	414,700
400	Equipment	75,231	123,944	123,944	123,944	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,448,069	11,035,418	9,668,714	10,525,940	857,226
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	29	23	29	
105	Full Time - Uniform					
Total		23	29	23	29	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			200,000	92,128	140,100	47,972
Federal		6,171,808	10,422,418	9,576,586	10,385,840	809,254
State		78,000	413,000			
Other Governments						
Other Funds of the City						
Total		6,249,808	11,035,418	9,668,714	10,525,940	857,226

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PHIL-A-JOB II - WORK EXPERIENCE		G16002	160724	
	State	Award Period		Type of Grant		
	Other Govt.	2/14/2022 - 9/30/2022		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	103,018	385,825	170,280	385,825	215,545
100 b)	Employee Benefits - Total	3,570	56,516	40,500	56,516	16,016
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,640	27,000	27,000	27,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	366	5,595	2,500	5,595	3,095
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	1,564	23,921	11,000	23,921	12,921
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,019	63,247	63,247	63,247	
300	Materials and Supplies	130,877	172,268	172,268	172,268	
400	Equipment	50,882	123,944	123,944	123,944	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		291,366	801,800	570,239	801,800	231,561
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	231,878	801,800	570,239	801,800	231,561
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		231,878	801,800	570,239	801,800	231,561
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PYN - SLIP SUMMER PROGRAM		G16004	160703	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2020 - 9/30/2020		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	9,542	35,000		35,000	35,000
100 b)	Employee Benefits - Total		8,453		8,453	8,453
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		5,775		5,775	5,775
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		508		508	508
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		2,170		2,170	2,170
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	2,000	10,000		10,000	10,000
400	Equipment	24,349				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		35,891	53,453		53,453	53,453
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	41,136	53,453		53,453	53,453
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		41,136	53,453		53,453	53,453
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	SUMMER FOOD PROGRAM		G16036	160726	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2022 - 9/30/2023		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Summer Food Service Program (SFSP) ensures that low-income children continue to receive nutritious meals when school is not in session. This summer, USDA plans to serve more than 200 million free meals to children 18 years and under at approved SFSP sites.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	375,602	862,980	862,980	862,980	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	154,655	350,000	350,000	350,000	
300	Materials and Supplies	3,466,600	4,800,000	4,800,000	4,800,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,996,857	6,012,980	6,012,980	6,012,980	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,143,443	6,012,980	6,012,980	6,012,980	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,143,443	6,012,980	6,012,980	6,012,980	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	AFTER SCHOOL SNACK PROGRAM		G16422	160727	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2022 - 9/30/2023		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The After School Snack Program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after school activities.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	18,704	2,182,545	1,787,745	2,182,545	394,800
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,704	2,182,545	1,787,745	2,182,545	394,800
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	394,034	2,182,545	1,787,745	2,182,545	394,800
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		394,034	2,182,545	1,787,745	2,182,545	394,800
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G16506	160676	
X	State	Award Period		Type of Grant ADVANCE		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
<p>To provide services to Youth &amp; Community Centers, Violence Reduction Initiatives, Out of School Time Programs &amp; other program support.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		413,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			413,000			
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	78,000	413,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total		78,000	413,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COMMUNITY SERVICES BLOCK PROGRAM		G16435	160728	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2022 - 12/31/2022		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	391,907	450,000	414,000	450,000	36,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	10,308				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		402,215	450,000	414,000	450,000	36,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,658,660	450,000	414,000	450,000	36,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,658,660	450,000	414,000	450,000	36,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	6	6	
105	Full Time - Uniform					
Total		6	6	6	6	

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OLDER ADULT PROGRAM			G16856	160730	
	State	Award Period			Type of Grant		
	Other Govt.	7/1/2022 - 6/30/2023			REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective					
<p>The Older Adult Program provides programs for senior citizens in the six older adult centers (King Older Adult Center, Mann Older Adult Center, Juniata Park Older Adult Center, South Philadelphia Older Adult Center, Northeast Older Adult Center and West Oak Lane Senior Center) and also in public recreation facilities.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	627,156	785,000	705,630	775,000	69,370	
100 b)	Employee Benefits - Total	66,753	111,078	72,330	84,500	12,170	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	21,313	51,025	21,313	25,000	3,687	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	8,615	11,383	9,670	11,500	1,830	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA	36,825	48,670	41,347	48,000	6,653	
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	4,062	10,562	8,562	10,562	2,000	
300	Materials and Supplies	5,065	15,000	5,100	15,000	9,900	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		703,036	921,640	791,622	885,062	93,440	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
100	Federal	702,657	921,640	791,622	885,062	93,440	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		702,657	921,640	791,622	885,062	93,440	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	16	22	16	22		
105	Full Time - Uniform						
Total		16	22	16	22		

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PLAYSTREETS & LITERACY GRANT		G16L08	160612	
	State	Award Period		Type of Grant		
	Other Govt.	5/1/2021 - 4/30/2023		ADVANCE		
X	Local (Non-Govt.)	Grant Objective				
<p>Provide high-quality programming on Playstreets and integrate light touch literacy practices in summer camps to support summer learning experiences for young children.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		200,000	60,128	92,100	31,972
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000	60,128	92,100	31,972
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000	60,128	92,100	31,972
Total			200,000	60,128	92,100	31,972
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	INCLUSION DESIGN PROJECT - WPF - FUNDS FOR PHILA		G16L10	160614	
	State	Award Period		Type of Grant		
	Other Govt.	4/1/2019 - 3/31/2022		ADVANCE		
X	Local (Non-Govt.)	Grant Objective				
<p>Grant purpose to support implementation of key elements of Parks &amp; Recreation strategic plan. To develop an inclusive service plan for rec centers.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			32,000	48,000	16,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				32,000	48,000	16,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			32,000	48,000	16,000
Total				32,000	48,000	16,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Parks and Recreation	16	Infrastructure and Property Management	03	
Program Description				
This program ensures access to safe, clean, and ready-to-use facilities through planning, development, and management of construction projects for new and existing assets while caring for and maintaining PPR’s natural lands and facilities to high standards.				
Program Objectives				
-PPR will continue to coordinate with Rebuild on the implementation of projects utilizing the PPR Capital team, Special Projects team, the Philadelphia Redevelopment Authority, and project users for selected sites. -The Capital Infrastructure and Natural Lands Management Division and Operations Division will explore a next generation asset management software system that is being procured to help PPR transition from reactive maintenance to more deliberate, strategic care of its built resources, including heating, ventilation, and air conditioning (HVAC), boilers, and roofs. The system will incorporate inventory management and operations. -PPR will continue to implement life safety and security systems across PPR sites. -Create GIS software to record information pertaining to completed and prospective capital projects including streambank restoration, bridge stabilization and stormwater management.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
New trees planted	2,751	2,200	2,700	2,500
Comments				
Percent of 311 requests closed that meet standard	69%	tabulated at year-end	58%	60%
Comments				
Percent of Performo requests closed that meet standard	78%	tabulated at year-end	78%	68%
Comments	Parks & Rec experienced significantly lower cases over the past two years due to the pandemic. This allowed for much higher closure rate compared to before the pandemic. Parks & Rec predicts increased use in FY2023 and still has a large number of vacancies to be filled. Requests include leaks, electrical repair, painting, etc.			
Comments				
Comments:				
Comments:				

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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	25,054,148	28,039,702	28,759,839	30,744,922	1,985,083
080	Grants Revenue	109,828	712,500	410,859	455,000	44,141
Total		25,163,976	28,752,202	29,170,698	31,199,922	2,029,224
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	340	408	317	416	8
080	Grants Revenue	3	3	3	4	1
Total Full Time		343	411	320	420	9
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	50,681	60,000	60,000	60,000	
080	Grants Revenue	106,023	712,500	410,859	455,000	44,141
Total		156,704	772,500	470,859	515,000	44,141
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdg't (All Other Sources) (7)
PPR	Building Courts Play Areas Athletic Fields	22,522,000	7,805,000	884,000	2,250,000	
PPR	Rebuilding community infrastructure	17,723,000			7,000,000	
PPR	Neighborhood Parks and Facilities	22,665,000	10,450,000	1,500,000	21,120,000	1,500,000
PPR	Natural Lands/Large Manicured Parks/Buildings	28,798,000	1,940,000	4,200,000	3,010,000	4,200,000
PPR	PPR Projects	33,507,000	805,000	4,250,000	2,500,000	6,000,000
PPR	ITEF	28,517,000	3,950,000		3,950,000	
PPR	Cultural Facilities	16,695,000	500,000	600,000	2,100,000	
PPR	Building Improvements	2,138,000				
PPR	Parkland- Site Improvements	15,325,000				
PPR	Roadways, Footways, and Parking	3,857,000				
PPR	ITEF-Infrastructure	493,000				
PPR	Grant Funded Recreation Improvements	4,027,000				
Total		196,267,000	25,450,000	11,434,000	41,930,000	11,700,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	6,469,035	7,495,119	7,495,119	8,021,085	525,966
Finance	Employee Benefits - Uniform					
Total		6,469,035	7,495,119	7,495,119	8,021,085	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,662,218	22,527,167	23,111,091	24,591,087	1,479,996
b)	Employee Benefits					
200	Purchase of Services	3,795,571	3,696,701	3,832,914	4,136,701	303,787
300	Materials and Supplies	1,525,775	1,624,176	1,624,176	1,624,176	
400	Equipment	70,584	191,658	191,658	392,958	201,300
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,054,148	28,039,702	28,759,839	30,744,922	1,985,083
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	340	408	317	416	8
105	Full Time - Uniform					
Total		340	408	317	416	8
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		50,681	60,000	60,000	60,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		50,681	60,000	60,000	60,000	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PARKS AND RECREATION				16	INFRASTRUCTURE AND PROPERTY MGMT			03	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
<b>TRADES</b>									
1	D250	DEPUTY COMMISSIONER	105,060	1	1	1	1	105,060	
2	1B10	ACCOUNT CLERK	'40,396 - 43,963	1	1	1	1	44,588	
3	7H06	BUILDING MAINTENANCE GROUP LEADER	56,006 - 61,811		1				(1)
4	7H05	BUILDING MAINTENANCE MECHANIC	47,448 - 52,069	6	6	5	8	403,669	2
5	7H62	BUILDING MAINT SUPERINTENDENT 1	60,889 - 78,275	4	4	5	5	383,453	1
6	7H63	BUILDING MAINT SUPERINTENDENT 2	64,492 - 82,900	2	2	2	2	168,450	
7	7H11	CARPENTER	46,414 - 50,866	7	8	6	8	397,953	
8	7H13	CARPENTRY GROUP LEADER	52,692 - 58,077	1	2	1	2	111,594	
9	7H31	CEMENT FINISHER 1	46,414 - 50,866	5	5	5	5	252,017	
10	1D41	DATA SERVICE SUPPORT CLERK	39,229 - 42,637	1	1	1	1	43,662	
11	7K04	ELECTRICAL GROUP LEADER	54,284 - 59,870	2	2	1	2	115,179	
12	7K02	ELECTRICIAN 2	49,913 - 54,910	8	8	8	8	440,904	
13	7J02	HVAC MECHANIC 2	52,692 - 58,077	2	2	2	2	113,185	
14	7J03	HVAC MECHANIC GROUP LEADER	56,006 - 61,811	2	2	2	2	125,472	
15	7H08	LOCKSMITH	47,448 - 52,069	1	1	1	1	52,069	
16	7H43	PAINTER 1	45,263 - 49,515	3	3	3	3	146,948	
17	7H44	PAINTER 2	46,414 - 50,866	1	1	1	1	52,691	
18	7H45	PAINTING GROUP LEADER	49,913 - 54,910	1	1	1	1	55,535	
19	7N41	PARK CONSTRUCTION SUPERVISOR	53,149 - 68,314		1		1	53,149	
20	7H41	PLASTERER	45,263 - 49,515	2	2	2	2	101,080	
21	7H27	PLUMBER	52,692 - 58,077	4	6	3	4	229,398	(2)
22	7H28	PLUMBING GROUP LEADER	56,006 - 61,811	1	1	1	1	62,436	
23	7H51	ROOFER	46,414 - 50,866	4	5	4	5	252,778	
24	7H53	ROOFING GROUP LEADER	51,240 - 56,412	1	1	1	1	57,437	
25	7H01	TRADES HELPER	39,229 - 42,637	2	2	1	2	83,491	
26	7J40	WELDER	48,609 - 53,412	2	2	2	2	108,474	
Permanent Full Time				64	71	60	71	3,960,672	
<b>ADMINISTRATION</b>									
27	2L11	ADMINISTRATIVE ASST - CONFIDENTIAL	45,437 - 58,412	1	1	1	1	60,237	
28	A398	AMD - FDR MANAGER	80,000	1	1	1	1	80,000	
29	1A20	EXECUTIVE SECRETARY	38,891 - 50,000		1		1	38,891	
30	1A03	OFFICE CLERK II	36,345 - 39,295	1	1	1	1	37,909	
31	D250	DEPUTY COMMISSIONER	118,450 - 120,000	2	2	2	2	238,450	
32	A398	AMD-SUSTAINABILITY & QUALITY CTRL MGR	61,532	1	1	1	1	61,532	
33	7N52	PARK MANAGER 2	56,480 - 72,620	3	3	3	3	219,935	
Permanent Full Time				9	10	9	10	736,954	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PARKS AND RECREATION				16	INFRASTRUCTURE AND PROPERTY MGMT				03
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>SPECIAL CAPITAL PROJECTS (REBUILD)</u></b>									
34	A398	AMD - CHIEF LEGISLATIVE AIDE	101,970	1	1	1	1	101,970	
35	7H05	BUILDING MAINTENANCE MECHANIC	47,448 - 52,069	2	3	2	3	151,586	
36	7H06	BUILDING MAINTENANCE GROUP LEADER	56,006 - 61,811	1	1	1	1	58,574	
37	7H11	CARPENTER	46,414 - 50,866		4		4	185,656	
38	7H31	CEMENT FINISHER	46,414 - 50,866	2	3	2	3	145,104	
39	7K02	ELECTRICIAN 2	49,913 - 54,910	1	4	1	4	205,274	
40	7K04	ELECTRICAL GROUP LEADER	54,284 - 59,870		1		1	54,284	
41	7J02	HVAC MECHANIC 2	52,692 - 58,077	2	4	2	4	222,788	
42	7J03	HVAC MECHANIC GROUP LEADER	56,006 - 61,811	1	1	1	1	62,636	
43	7H39	MASONRY GROUP LEADER	54,284 - 59,870	1	1	1	1	56,761	
44	7H43	PAINTER 1	45,263 - 49,515	3	3	3	3	150,420	
45	7H28	PLUMBING AND HEATING MAINT GROUP LD	56,006 - 61,811		1		1	56,006	
46	7H22	PLUMBING AND HEATING MAINT WORKER	44,833 - 49,200		3				(3)
47	7H27	PLUMBER	52,692 - 58,077				3	158,076	3
48	7H51	ROOFER	46,414 - 50,866	2	4	2	4	194,560	
49	7A03	SEMI-SKILLED LABORER	39,229 - 42,637	2	2	1	2	80,742	
50	2H26	OCCUPATIONAL SAFETY TECHNICIAN	52,692 - 58,077		1		1	52,692	
Permanent Full Time				18	37	17	37	1,937,129	
<b><u>URBAN FORESTRY</u></b>									
51	A398	ASSISTANT MANAGING DIRECTOR	41,200		1		1	41,200	
52	1A04	CLERK 3	42,956 - 46,871		1				(1)
53	3H11	GRADUATE ENVIRONMENTAL SCIENTIST	51,455 - 51,455		1				(1)
54	3H12	ENVIRONMENTAL SCIENTIST 1	44,328 - 56,988	2	1	2	2	108,270	1
55	7N07	GREENHOUSE/NURSERY ATTENDANT	41,675 - 45,417		1		1	41,675	
56	7N52	PARK MANAGER 2	56,480 - 72,620		2		2	112,960	
57	7N29	PARK/WATER PROJECTS TECHNICIAN	48,609 - 53,412	2	5	2	5	255,501	
58	7N74	PARKS & REC GROUNDS MAINT SUPV.	50,824 - 65,346	3	4	3	4	249,937	
59	7N75	PARKS & REC OPERATIONS MANAGER	73,456 - 94,445	1	2		2	146,912	
60	7N49	PARKS OPERATIONS DIRECTOR	97,795 - 125,728	1	1	1	1	127,553	
61	1A37	SERVICE REPRESENTATIVE	39,229 - 42,637	1	1	1	1	43,262	
62	9D35	URBAN GARDENING GREENING COORD.	66,944 - 86,064	1	1	1	1	86,689	
Permanent Full Time				11	21	10	20	1,213,959	(1)

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PARKS AND RECREATION				16	INFRASTRUCTURE AND PROPERTY MGMT			03	
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>PLANNING</b>									
63	A398	AMD - CAPITAL PROJECTS ADMINISTRATOR	60,000	1	1	1	1	60,000	
64	L145	LEAD GIS SPECIALIST	72,100	1	1	1	1	72,100	
65	A398	AMD - PROJECT DIRECTOR	104,030	1	1	1	1	104,030	
66	A398	AMD - SPECIAL PROJECTS MANAGER	75,000	1	1		1	75,000	
67	3D04	ARCHITECTURAL PROJ COORDINATOR 1	49,584 - 63,753		2				(2)
68	3D05	ARCHITECTURAL PROJ COORDINATOR 2	59,404 - 76,369	4	2	4	4	272,775	2
69	3D10	ARCHITECTURAL PROJ COORDINATOR 3	66,944 - 86,064		1		1	66,944	
70	3D06	ARCHITECTURAL PROJ COORDINATOR 4	76,833 - 98,781	1	1	1	1	99,406	
71	A398	ASSISTANT MANAGING DIRECTOR	107,277	1	1	1	1	107,277	
72	3B06	CIVIL ENGINEER	62,510 - 70,334		1				(1)
73	3B04	GRADUATE CIVIL ENGINEER	47,702 - 61,335	1		1	1	61,335	1
74	3B72	CONSTRUCTION ENGINEER 2	84,044 - 108,065	1	1		1	84,044	
75	3A17	CONSTRUCTION PROJECT TECH 1	49,913 - 54,910		1				(1)
76	3A18	CONSTRUCTION PROJECT TECH 2	54,284 - 59,870		1				(1)
77	3A19	CONSTRUCTION PROJECTS TECH SPV	59,968 - 66,319	1	1	1	1	65,036	
78	6G28	CONSTRUCTION TRADES INSPECTOR	54,284 - 59,870	1	1	1	1	60,895	
79	1B29	CONTRACT CLERK	49,913 - 54,910	1	1	1	1	52,208	
80	3B79	DESIGN AND CONSTRUCTION PROJ MGR	84,044 - 108,065	2	1	2	2	217,780	1
81	3B74	ENGINEERING SPECIALIST	66,944 - 86,064	1	1		1	66,944	
82	G620	GIS DEVELOPER ANALYST	50,000	1		1	1	50,000	1
83	1A20	EXECUTIVE SECRETARY	38,891 - 50,000	1	1	1	1	51,425	
84	3E21	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	56,480 - 72,620	1	1	1	1	69,215	
85	2G16	PARK HIS PRES & FUN ADM	78,755 - 101,252	1	1	1	1	102,477	
Permanent Full Time				22	23	19	23	1,738,891	
<b>TREE MAINTENANCE</b>									
86	7C13	HEAVY EQUIPMENT OPERATOR 1	46,414 - 50,866	2	3	2	3	151,396	
87	7N25	TREE MAINTENANCE CREW CHIEF	48,609 - 53,412	6	6	6	6	325,024	
88	7N21	TREE MAINTENANCE WORKER	45,263 - 49,515	16	20	17	20	983,142	
89	7N20	TREE MAINTENANCE HELPER	40,396 - 43,963	2	2	2	2	86,790	
Permanent Full Time				26	31	27	31	1,546,352	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PARKS AND RECREATION				16	INFRASTRUCTURE AND PROPERTY MGMT			03	
Fund				No.					
GENERAL				01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2021	2022		2023	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted		(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>LANDSCAPE</u>							
90	2J59	COMMUNITY INITIATIVES SPECIALIST	47,702 - 61,335	1	1	1	1	62,360	
91	1D41	DATA SERVICE SUPPORT CLERK	39,229 - 42,637	1	1	1	1	44,262	
92	7C11	EQUIPMENT OPERATOR 1	40,396 - 43,963	1	1	1	1	45,388	
93	7C12	EQUIPMENT OPERATOR 2	44,107 - 48,179	1	2	1	3	137,218	1
94	7N07	GREENHOUSE/NURSERY ATTENDANT	41,675 - 45,417	1	2	1	2	88,717	
95	7N71	GROUNDS & FACILITIES MAINT WORKER I	37,828 - 41,045	57	67	53	73	2,940,371	6
96	7N72	GROUNDS MAINTENANCE WORKER 2	41,675 - 45,417	16	18	15	18	819,409	
97	7N73	GROUNDS MAINT WORKER CREW CHIEF	45,263 - 49,515	13	15	13	17	835,190	2
98	7N74	PARKS & REC GROUNDS MAINT SUPV.	50,824 - 65,346	11	12	10	12	762,291	
99	7C13	HEAVY EQUIPMENT OPERATOR 1	46,414 - 50,866	7	9	7	9	457,265	
100	7C14	HEAVY EQUIPMENT OPERATOR 2	48,609 - 53,412	3	3	3	3	164,511	
101	7A06	LABOR CREW CHIEF 1	45,263 - 49,515	7	9	7	9	445,906	
102	7A01	LABORER	37,828 - 41,045		1		1	37,828	
103	7N52	PARK MANAGER 2	56,480 - 72,620	1	1	1	1	74,845	
104	7N29	PARK/WATER PROJECTS TECHNICIAN	48,609 - 53,412	2	2	2	2	107,676	
105	7N75	PARKS & REC OPERATIONS MANAGER	73,456 - 94,445	2	2	2	2	192,140	
106	7D64	REC DIST CARETAKER SUPERVISOR 1	43,899 - 56,439	2	3	2	3	159,627	
107	7D62	RECREATION FACILITIES CARETAKER 2	40,396 - 43,963	1	2	1	2	85,584	
108	7N76	RECREATION GROUNDS MAINT SUPV.	53,149 - 68,314	1	1	1	1	69,739	
109	7A03	SEMI-SKILLED LABORER	39,229 - 42,637	2	2	1	2	83,291	
		Permanent Full Time		130	154	123	163	7,613,618	9
		<u>CUSTODIAL</u>							
110	A398	AMD - GENERAL WORKER	26,265	1	1	1	1	26,265	
111	7N71	GROUNDS & FACILITIES MAINT WORKER I	37,828 - 41,045	32	18	29	31	1,245,940	13
112	7N72	GROUNDS & FACILITIES MAINT WORKER II	41,675 - 45,417	1	1	1	1	46,642	
113	7D62	RECREATION FACILITIES CARETAKER 2	40,396 - 43,963	25	38	20	25	1,103,340	(13)
114	7A03	SEMI-SKILLED LABORER	39,229 - 42,637	1	3	1	3	122,520	
		Permanent Full Time		60	61	52	61	2,544,707	
		Total Permanent Full Time		340	408	317	416	21,292,282	8

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PARKS AND RECREATION				No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT				No. 03	
Fund GENERAL				No. 01						
					Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Inc.
Line	Class	Title	Salary	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Dec.)	
No.	Code		Range	6/30/21	Positions	11/28/21	Positions	7/1/22	(Col. 8	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)	(10)
		Total Full Time		340	408	317	416	21,292,282		8
		Temporary/Seasonal						994,750		
		Overtime						3,035,000		
		Overtime - Operations Enhancements						25,000		
		Shift Differential						30,550		
		Lump Sum Payments						124,100		
		Long Term Sick						65,000		
		Bonus Gross Adjustment						5,000		
		Exempt Increase & Raises						15,261		
Total Gross Requirements				340	408	317	416	25,586,943		8
Plus: Earned Increment								38,829		
Plus: Longevity								12,476		
Less: (Vacancy Allowance)								(1,047,161)		
Total Budget Request								24,591,087		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		250,363		195,600			124,100	(71,500)	
2	Full Time - Civilian	340	16,381,450	408	18,979,791	317	416	20,311,687	1,331,896	8
3	Full Time - Uniform		2,662							
4	Bonus, Gross Adj.		(8,145)		85,710			5,000	(80,710)	
5	PT, Temp/Seas, Bd, SCG		1,076,545		1,094,750			994,750	(100,000)	
6	Overtime - Civilian		1,847,986		2,664,500			3,060,000	395,500	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		26,395		38,550			30,550	(8,000)	
10	H&L, IOD, LT-Sick		84,962		52,190			65,000	12,810	
11										
12										
Total		340	19,662,218	408	23,111,091	317	416	24,591,087	1,479,996	8

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	137,505	135,000	135,000	135,000	
202	Janitorial Services	8,889	15,000	15,000	15,000	
205	Refuse, Garbage, Silt and Sludge Removal	12,611	15,000	15,000	15,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	3,901	5,803	5,803	5,803	
215	Licenses, Permits & Inspection Charges	785	1,543			
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	96				
250	Professional Services	3,121,316	3,093,356	3,085,056	3,533,356	448,300
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,607	2,370	2,370	2,370	
256	Seminar & Training Sessions	3,149	7,500	7,500	7,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	461,624	382,249	526,762	382,249	(144,513)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	821	880	880	880	
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	43,267	38,000	38,000	38,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			1,543	1,543	
Total		3,795,571	3,696,701	3,832,914	4,136,701	303,787

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	143,919	90,606	90,606	90,606	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	147				
305	Building & Construction	296,177	239,757	324,757	259,757	(65,000)
306	Library Materials					
307	Chemicals & Gases	29,429	73,174	48,174	53,174	5,000
308	Dry Goods, Notions & Wearing Apparel	50,831	14,000	14,000	14,000	
309	Cordage & Fibers	6,035				
310	Electrical & Communication	225,258	246,142	196,142	246,142	50,000
311	General Equipment & Machinery	33,422				
312	Fire Fighting & Safety	14,785		12,000		(12,000)
313	Food					
314	Fuel - Heating & Cooling	100,000	200,294	200,294	200,294	
316	General Hardware & Minor Tools	109,645	121,850	121,850	121,850	
317	Hospital & Laboratory	1,910	2,300	2,300	2,300	
318	Janitorial, Laundry & Household	249,311	270,257	260,257	270,257	10,000
320	Office Materials & Supplies	3,034	6,196	6,196	6,196	
322	Small Power Tools & Hand Tools	30,360	21,544	21,544	21,544	
323	Plumbing, AC & Space Heating	144,739	258,933	258,933	258,933	
324	Precision, Photographic & Artists		14,618	12,618	14,618	2,000
325	Printing	280				
326	Recreational & Educational	66,544	34,814	34,814	34,814	
328	Vehicle Parts & Accessories	442				
335	Lubricants	7,679				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	6,078	12,453	12,453	12,453	
345	Gasoline					
300	Other Materials & Supplies (not otherwise classified)	5,750	17,238	7,238	17,238	10,000
Total		1,525,775	1,624,176	1,624,176	1,624,176	
Schedule 400 - Equipment						
401	Agricultural & Botanical	4,627	12,000	12,000	12,000	
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	10,345	8,072	8,072	8,072	
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment		8,000	8,000	8,000	
422	Power Tools & Hand Tools					
423	Plumbing, AC & Space Heating	35,250	43,015	43,015	43,015	
424	Precision, Photographic & Artists					
426	Recreational & Educational		6,689	6,689	6,689	
427	Computer Equipment & Peripherals	8,804	5,000	5,000	5,000	
428	Vehicles	595	100,000	100,000	301,300	201,300
430	Furniture & Furnishings	5,699	8,882	8,882	8,882	
400	Other Equipment (not otherwise classified)	5,264				
Total		70,584	191,658	191,658	392,958	201,300

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
PARKS AND RECREATION		16		INFRASTRUCTURE AND PROPERTY MGMT		03
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,121,316	3,093,356	3,085,056	3,533,356	448,300
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	3500 SCOTTS LANE, L.P.	105,982				ATWATER KENT RENT/UTILITIES
250	ALL SEASONS LANDSCAPING CO INC	202,270	254,356	295,956	254,356	LANDSCAPING/CLEANUP/WEED
250	DREXEL UNIVERSITY	291,000	219,000	201,035	259,000	ATWATER KENT TRANSITION
250	INDEPENDENCE CONSTRUCTORS CORP.	107,265	125,000	167,545	125,000	TREE REMOVAL / TREE PRUNING
250	INDEPENDENCE CONSTRUCTORS CORP.	623,197	653,400	653,400	778,400	TURF MANAGEMENT
250	ISDANER & COMPANY LLC	23,001	25,000	25,000	25,000	AUDITING SERVICE
250	JIMMY'S TREE & LANDSCAPING CONTRACTOR	157,295	75,000	78,585	75,000	TREE/STUMP REMOVAL
250	KNIGHT BROS INC.	61,487	65,000	39,960	65,000	TREE PRUNING
250	M & M LAWN CARE EAST INC	438,161	480,000	480,000	555,000	TURF MANAGEMENT
250	SCHUYLKILL RIVER DEVELOPMENT COUNCIL	17,000	17,000	17,000	17,000	SCHUYLKILL BANKS MAINT
250	THE DAVEY TREE EXPERT COMPANY	44,929	50,000	27,975	50,000	STREET TREE PRUNING
250	TOWNSCAPES INCORPORATED	111,330	129,600	95,600	129,600	TREE REMOVAL / TREE PRUNING
250	TOWNSCAPES INCORPORATED	797,663	860,000	860,000	1,060,000	TURF MANAGEMENT
250	UNITED STATES DEPT OF AGRICULTURE	48,000	48,000	48,000	48,000	DEER MANAGEMENT
250	WEEDS INC	91,866	92,000	92,000	92,000	WEED & PLANT CONTROL
250	TO BE DETERMINED	870		3,000		VARIOUS MISC SERVICES
		3,121,316	3,093,356	3,085,056	3,533,356	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MGMT		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	AARDVARK PEST MANAGEMENT INC	132,450	135,000	135,000	135,000	PEST CONTROL SERVICES
201	TRI COUNTY TERMITE & PEST CONTROL INC	5,055				PEST CONTROL SERVICES
		137,505	135,000	135,000	135,000	
260	A.P. CONSTRUCTION INC.			20,128		STORM IDA CLEANING
260	BUSTLETON SERVICES INC	47,460	25,000	84,970	45,000	CHAIN LINK FENCE REPAIR
260	CHARLES W ROMANO COMPANY		10,000			ELECTRIC REPAIR SERVICES
260	DELAWARE COUNTY JANITORIAL			66,450		STORM IDA CLEANING
260	DEVINE BROTHERS INC	22,000	15,000	15,000	15,000	AIR COND & TEMP & BOILER MTN
260	FIDELITY BURGLAR & FIRE ALARM CO INC	204,490	77,475	90,000	90,000	SMOKE DET & ALARM SVCS
260	FORTRESS PROTECTION LLC	15,700	20,000	15,700	15,700	FIRE & SPRINKLER ALARM MONT.
260	GENERAL ASPHALT PAVING CO OF PHILA.		24,165	20,165	24,165	HVAC MAINT, HEAT & PLUMB SVC
260	GREEN ESTATES LAWN SPRINKLERS INC	54,665	103,436	63,436	63,436	IRRIGATION PARTS & SVC
260	MERCHANTVILLE OVERHEAD DOOR CO	19,943	22,500	22,500	22,500	OVERHEAD DOOR MAINT & LOCKS
260	NORTHEAST FENCE AND IRON WORKS			7,500	7,500	FENCE REPAIR
260	PENTHER EAST		10,000			SMALL EQUIPMENT REPAIRS
260	PHILA & PENNA FIRE PROTECTION CO INC	21,489	29,068	29,068	29,068	FIRE EXT MAINT & RECHARGING
260	SERVPRO OF SOUTH PHILA			17,965		COOLER RENTAL/ATWATER KENT
260	WYATT ELEVATOR COMPANY	22,645	20,000	45,000	45,000	ELEVATOR MAINTENANCE
260	XEROX CORPORATION	22,920	25,605	25,605	24,880	COPIER / FAX MAINTENANCE
260	VARIOUS / TBD	30,312		3,275		VARIOUS / TO BE DETERMINED
		461,624	382,249	526,762	382,249	
285	1700 SOUTH BROAD STREET CONDO ASSOC		7,769	7,769	7,769	RENTAL FEES
285	ENTERPRISE LEASING COMPANY OF PHILA		1,000			VEHICLE SHARE / RENT
285	GEPPERT BROTHERS INC	28,350	14,231	14,231	14,231	RENTAL CRANE TRUCK
285	MOBILE DREDGING & PUMPING CO	11,915	10,000	10,000	10,000	VACUUM/SEWER JETTING UNIT
285	RINEHARTS SANITATION SERVICES	732	5,000	5,000	5,000	PORTABLE TOILET RENTAL
285	VARIOUS / TBD	2,270		1,000	1,000	RENTAL SERVICES
		43,267	38,000	38,000	38,000	
301	HANSON AGGREGATES BMC INC	74,296	50,000	50,000	50,000	INFIELD MIX
301	VARIOUS / TBD	69,623	40,606	40,606	40,606	SOP FOR GRASS AND SEEDS
		143,919	90,606	90,606	90,606	
305	AMERICAN FOREST PRODUCTS	19,850	20,000	40,000	20,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INCORPORATED	65,807	4,000	25,000	20,000	CHAIN LINK
305	CASTOR MATERIALS	16,719	20,000	20,000	20,000	CONCRETE
305	DONATO SPAVENTA & SONS INCORPORATED	20,859	34,909	24,909	24,909	CEMENT, CONCRETE MIX, SAND
305	JAMES DOORCHECK INCORPORATED	8,000	16,773	21,773	16,773	DOORS SUPPLIES
305	NORTHEAST FENCE AND IRON WORKS	37,335	37,467	21,467	21,467	CHAIN LINK, FENCING PARTS
305	PAIK INC		20,000	16,000	20,000	PARTS AND SUPPLIES
305	RIVERSIDE MATERIALS INCORPORATED		5,000	5,000	5,000	ASPHALT, SUPERPAVE
305	SHERWIN WILLIAMS COMPANY	82,893	25,887	25,887	25,887	PAINT SUPPLIES
305	STATE GLASS & UPHOLSTERY INC.		30,000	9,000	30,000	ACRYLIC & POLYCARBONATE
305	STELWAGON ROOFING SUPPLY INC	40,691		25,000		ROOFING SUPPLIES
305	T D P S MATERIALS	3,731	20,000	60,000	30,000	STONE / COARSE MINERALS
305	TAGUE LUMBER INCORPORATED		5,000	25,000	25,000	PLYWOOD
305	VARIOUS / TBD	292	721	5,721	721	VARIOUS
		296,177	239,757	324,757	259,757	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MGMT		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
307	AIRGAS REFRIGERANTS INC		34,000			GASES & REFRIGERANT
307	ASPEN REFRIGERANTS INC.			9,000	14,000	GASES & REFRIGERANT
307	BUCKMANS INC	25,000	25,000	25,000	25,000	SODIUM HYPOCHLORITE, CHLOR.
307	PRAXAIR DISTRIBUTION INC	2,450	5,000	5,500	5,500	GASES. DEMURRAGE, ACETYLENE
307	VARIOUS / TBD	1,979	9,174	8,674	8,674	GASES. DEMURRAGE, ACETYLENE
		29,429	73,174	48,174	53,174	
308	ARBILL INDUSTRIES	836				SAFETY CAP
308	AVENUES INTERNATIONAL			6,952		HOODED SWEATSHIRT
308	FISHER SCIENTIFIC	44,750				BLUE DISPOSABLE GLOVES
308	KEYSTONE TEES	555				HANES HOODIES
308	MAXON SUPPLIES	4,464		7,048		CANVAS GLOVES/ SAFETY GLASSES
308	SHARP MARKETING	226				BASEBALL ADJUSTABLE CAPS
308	TO BE DETERMINED		14,000		14,000	WEARING APPAREL
		50,831	14,000	14,000	14,000	
310	COLONIAL ELECTRIC SUPPLY CO INC	218,912	185,000	192,000	217,000	ELEC SUPP / LAMPS & BALLASTS
310	GRAYBAR ELECTRIC CO INC	6,000	50,000		25,000	ELECTRIC SUPPLIES
310	LINDLEY ELECTRIC SUPPLY CO		10,000			ELECTRIC SUPPLIES
310	VARIOUS VENDOR TO BE DETERMINED	346	1,142	4,142	4,142	ELECTRIC SUPPLIES
		225,258	246,142	196,142	246,142	
314	PAPCO INC	100,000	200,294	200,294	200,294	FUEL OIL
		100,000	200,294	200,294	200,294	
316	AIRGAS USA LLC	10,000	7,000			WELDING SUPPLIES
316	FASTENAL CO	23,500	20,000	20,000	20,000	FASTENERS, WASHERS & MISC.
316	INDEPENDENT HARDWARE INCORPORATED	6,000	20,000	28,000	28,000	HARDWARE / PADLOCK SUPPLIES
316	JAMES DOORCHECK INCORPORATED	30,000	35,000	30,000	30,000	BEST LOCKS & SUPPLIES
316	MAXON SUPPLIES LLC			9,000	9,000	WELDING SUPPLIES
316	MERCHANTVILLE OVERHEAD DOOR CO INC	20,000	15,000	20,000	20,000	OVERHEAD DOOR MAINT REPAIR
316	SAM TELL & SON INC		12,648	2,648	2,648	TRASH CONTAINERS
316	T FRANK MCCALLS INC	15,512	12,202	12,202	12,202	RECEPTACLE BASKET
316	VARIOUS / TBD	4,633				VARIOUS / GENERAL HARDWARE
		109,645	121,850	121,850	121,850	
318	ALL AMERICAN POLY	108,090	90,000	110,000	110,000	POLYTHELYNE BAGS
318	AMERICHEM INTERNATIONAL	26,769	10,327	15,327	15,327	CLEANING SUPPLIES
318	IMPERIAL BAG & PAPER CO LLC	549	30,000			CLEANING SUPPLIES
318	SOUTH JERSEY PAPER PRODUCTS	3,794	29,009	19,009	29,009	PAPER PRODUCTS & MOPHEAD
318	T FRANK MCCALLS INC	36,998		30,000	30,000	CLEANING SUPPLIES
318	W B MASON COMPANY INC	62,880	100,000	75,000	75,000	CLEANING SUPPLIES
318	VARIOUS / TBD	10,231	10,921	10,921	10,921	VARIOUS CLEANING SUPPLIES
		249,311	270,257	260,257	270,257	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PARKS AND RECREATION		No. 16		Program INFRASTRUCTURE AND PROPERTY MGMT		No. 03
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
323	FERGUSON ENTERPRISES	70,000	90,000	90,000	90,000	PLUMBING SUPPLIES & FIXTURES
323	GENERAL AIRE SYSTEMS INC		20,000	20,000	20,000	HVAC MAINT & REPAIR SUPPLIES
323	TOZOUR ENERGY SYSTEMS	60,000	98,933	98,933	98,933	HVAC MAINT & REPAIR SUPPLIES
323	VARIOUS / TBD	14,739	50,000	50,000	50,000	HVAC MAINT & REPAIR SUPPLIES
		<b>144,739</b>	<b>258,933</b>	<b>258,933</b>	<b>258,933</b>	
326	BCI BURKE COMPANY	30,092		34,814		PLAYGROUND PARTS
326	R J THOMAS MANUFACTURING	5,739				PILOT ROCK TABLES
326	S & S WORLDWIDE	30,713				PLAYGROUND EASY PAK
326	TO BE DETERMINED		34,814		34,814	RECREATIONAL SUPPLIES
		<b>66,544</b>	<b>34,814</b>	<b>34,814</b>	<b>34,814</b>	
428	BANDIT INDUSTRIES INC / TBD		50,000	50,000	50,000	AGRICULTURAL GROUNDS KEEP
428	DEERE & COMPANY / TBD		50,000	50,000	50,000	AGRICULTURAL/GROUNDS EQUIP
428	VARIOUS / TBD	595			201,300	HEAVY DUTY EQUIPMENT
		<b>595</b>	<b>100,000</b>	<b>100,000</b>	<b>301,300</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	76,073	135,000	180,000	225,000	45,000
b)	Employee Benefits					
200	Purchase of Services	33,755	577,500	230,859	230,000	(859)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		109,828	712,500	410,859	455,000	44,141
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	4	1
105	Full Time - Uniform					
Total		3	3	3	4	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		86,073	135,000	135,000	135,000	
Federal			100,000	98,461	180,000	81,539
State		19,950	477,500	177,398	140,000	(37,398)
Other Governments						
Other Funds of the City						
Total		106,023	712,500	410,859	455,000	44,141

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	USDA FOREST SERVICE GRANT		G16100	160127	
	State	Award Period		Type of Grant		
	Other Govt.	12/6/2019 - 7/1/2021		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The objective of the Forest Service Grant is to implement "The City of Philadelphia Emerald Ash Borer Management Plan", which is to inventory trees that are or could become hazardous if killed by EAB. All potential hazard trees will be documented and marked for felling in place, removal or treatment against EAB. Forest Service helps support materials and supplies needed to carry out this task.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		100,000		90,000	90,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000		90,000	90,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		100,000		90,000	90,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000		90,000	90,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT			No. 03	
Fund GRANTS REVENUE	No. 08					
<i>Funding Sources</i>	Grant Title			Grant Number	Index Code	
<i>Federal</i>	TREE VITALIZE WATERSHEDS PROGRAM PHASE X			G16052	160251	
<input checked="" type="checkbox"/> <i>State</i>	Award Period		Type of Grant			
<i>Other Govt.</i>	4/3/2019 - 12/31/2019		REIMBURSEMENT			
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>					
<p>This program purpose is to focus on Tree Planting along stream corridors, adjacent upland areas, headwaters and "Naturalized" storm water basins.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000		50,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			50,000		50,000	50,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		50,000		50,000	50,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			50,000		50,000	50,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		GROWING GREENER		G16053	160249	
X State		Award Period	Type of Grant			
Other Govt.		12/7/2017-12/31/2021	REIMBURSEMENT			
Local (Non-Govt.)		Grant Objective				
<p>Growing Greener is an Environmental Stewardship and Watershed Protection Grant Program.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	6,755	250,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,755	250,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		250,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total			250,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Watershed Restoration & Protection Program (WRPP)		G16055	160252	
X State		Award Period		Type of Grant		
Other Govt.		9/17/2019- 06/30/2022		REIMBURSEMENT		
Local (Non-Govt.)		Grant Objective				
<p>The "Watershed Restoration &amp; Protection Program" grant is for construction of stormwater management facilities at multiple locations in West Fairmount Park.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		90,000	90,000	90,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			90,000	90,000	90,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		90,000	90,000	90,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			90,000	90,000	90,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		BEAT THE HEAT LSA GRANT		G16510	160253	
X State		Award Period		Type of Grant		
Other Govt.		11/25/2020 - 6/30/2022		REIMBURSEMENT		
Local (Non-Govt.)		Grant Objective				
<p>Beat the heat Philly grant will plant an additional 175 street trees in and around neighborhoods identified as Heat Vulnerability Index (HVI) priority areas.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		87,500	87,398		(87,398)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			87,500	87,398		(87,398)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		87,500	87,398		(87,398)
300	Other Governments					
400	Local (Non-Governmental)					
Total			87,500	87,398		(87,398)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		TREE VITALIZE -COMMUNITY FORESTRY		G16511	160245	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/2020 - 12/31/2020		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>TreeVitalize is a partnership established by DCNR to help support urban and community forests in Pennsylvania communities.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	17,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,000				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	19,950				
300	Other Governments					
400	Local (Non-Governmental)					
Total		19,950				
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PPR FOOD COMPOSTING - EPA		G16860	160615	
	State	Award Period		Type of Grant		
	Other Govt.	5/10/2021 - 5/6/2022		ADVANCE		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>This project will allow PPR to address an existing food waste processing gap by launching a public-private partnership with a local food composting business on park land, that will process source Separated Organics(SSO) annually including food scraps.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			53,461		(53,461)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				53,461		(53,461)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal			53,461		(53,461)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				53,461		(53,461)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	USDA-CCFWR-FOOD SCRAP COMPOSTING		G16861	160616	
	State	Award Period		Type of Grant		
	Other Govt.	5/10/2021 - 5/6/2022		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>PPR Food Scarp Composting project - Grant will cover the 2 year positions of Sustainability Specialist. The primary goal of this project is for PPR to launch a new resource, the first food comosting operation, on park land through a public-private partnership with Bennett Compost, Inc.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			45,000	90,000	45,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				45,000	90,000	45,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			45,000	90,000	45,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				45,000	90,000	45,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		TREE PHILLY - TD BANK		G16L05	160605	
State		Award Period	Type of Grant			
Other Govt.		11/1/2019 - 10/31/2022	ADVANCE & REIMBURSEMENT			
X Local (Non-Govt.)		Grant Objective				
<p>The purpose of the grant is to reach 30% of Tree Canopy coverage in Philadelphia neighborhood and provide resources to plant and care of Philadelphia urban forest through Yard Trees, Street Trees and Treekeepers initiatives.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	76,073	135,000	135,000	135,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		76,073	135,000	135,000	135,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	76,073	135,000	135,000	135,000	
Total		76,073	135,000	135,000	135,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		URBAN WOOD DESIGN COMPETITION		G16L06	160610	
State		Award Period	Type of Grant			
Other Govt.		1/1/2021 - 12/31/2021	ADVANCE			
X Local (Non-Govt.)		Grant Objective				
<p>This grant will provide opportunity to work with PPR and the rebuild team to bring innovative solutions from local designers to transform public space and buildings with urban wood, while supporting the City of Philadelphia's more valuable natural assets, our urban forest and canopy.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	10,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,000				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	10,000				
Total		10,000				
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Parks and Recreation	16	Executive Administration and Performance	04	
<b>Program Description</b>				
This program provides leadership for PPR, accurately measures its impact, and costs, and ensures that PPR is part of an efficient and effective government.				
<b>Program Objectives</b>				
<p>- PPR will identify and begin measurement of impact-driven performance measures aligned with the department's strategic plan and Goal 3 service area pilots, focused on helping to increase capacity and build a learning culture.</p> <p>-PPR will continue to identify resources for professional development opportunities for staff through both in-house training programs as well as with outside organizations and other municipal partners</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of permanent staff attending trainings	96%	tabulated at year-end	95%	95%
Comments:				
Net hires (full- and part-time)	-5	-24	21	13
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	7,130,163	7,150,473	8,829,432	7,348,649	(1,480,783)
080	Grants Revenue	707,242	1,780,950	1,780,950	1,780,950	
Total		7,837,405	8,931,423	10,610,382	9,129,599	(1,480,783)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	43	47	44	53	6
Total Full Time		43	47	44	53	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	204,585	1,259,000	705,000	1,251,000	546,000
080	Grants Revenue	579,718	1,780,950	1,780,950	1,780,950	
Total		784,303	3,039,950	2,485,950	3,031,950	546,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,188,041	1,208,563	1,208,563	1,354,781	146,218
Finance	Employee Benefits - Uniform					
Total		1,188,041	1,208,563	1,208,563	1,354,781	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,270,917	3,312,259	3,466,218	3,775,145	308,927
b)	Employee Benefits					
200	Purchase of Services	833,772	1,648,700	1,823,700	1,874,090	50,390
300	Materials and Supplies	14,585	128,234	128,234	134,234	6,000
400	Equipment	1,153	61,280	61,280	65,180	3,900
500	Contributions, Indemnities and Taxes	3,009,736	2,000,000	3,350,000	1,500,000	(1,850,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,130,163	7,150,473	8,829,432	7,348,649	(1,480,783)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	47	44	53	6
105	Full Time - Uniform					
Total		43	47	44	53	6
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		204,585	1,259,000	705,000	1,251,000	546,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		204,585	1,259,000	705,000	1,251,000	546,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PARKS AND RECREATION				16	EXECUTIVE, ADMINISTRATION & PERFORMANCE			04	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>ADMINISTRATION</b>							
1	A398	ASST. DIR.FOR STRATEGIC PARTNERSHIPS	65,000	1	1	1	1	65,000	
2	C157	CHIEF OF STAFF	90,000	1	1	1	1	90,000	
3	D250	DEPUTY COMMISSIONER	130,000	1	1	1	1	130,000	
4	D250	DEPUTY COMMISSIONER	115,360	1	1	1	1	115,360	
5	2L18	EXECUTIVE ASSISTANT	73,456 - 94,445	2	2	2	2	185,889	
6	1A20	EXECUTIVE SECRETARY	38,891 - 50,000	2	2	2	2	102,650	
7	E802	EXECUTIVE SECRETARY 2	56,650	1	1	1	1	56,650	
8	R215	PARKS AND RECREATION COMMISSIONER	154,500	1	1	1	1	154,500	
9	9D41	PARKS AND REC REGIONAL MANAGER	84,044 - 108,065	1	1	1	2	193,334	1
10	A398	AMD - SPECIAL FUND ASSISTANT	45,000			1	1	45,000	1
11	A398	AMD - IJJA	76,542				1	76,542	1
Permanent Full Time				11	11	12	14	1,214,925	3
		<b>PERFORMANCE &amp; TRAINING</b>							
12	A398	AMD - PROGRAM SERVICES COORDINATOR	75,000	1	1	1	1	75,000	
13	A398	AMD - LEADERSHIP DEV. & TRAINING MGR	75,000	1	1	1	1	75,000	
14	7N52	PARK MANAGER 2	56,480 - 72,620	1	1	1	1	73,245	
Permanent Full Time				3	3	3	3	223,245	
		<b>FISCAL</b>							
15	2A06	ACCOUNTANT	49,584 - 63,753	1	2	1	2	113,962	
16	2A05	ACCOUNTANT TRAINEE	41,326 - 53,127				1	53,127	1
17	A398	AMD - CONTRACT SPECIALIST	73,500	1	1	1	1	73,500	
18	2C05	BUDGET OFFICER 1	66,458 - 85,439		1				(1)
19	2C06	BUDGET OFFICER 2	73,456 - 94,445	1		1	1	84,577	1
20	2C12	BUDGET ANALYST 2	68,618 - 88,216	1	1	1	1	90,041	
21	1B10	ACCOUNT CLERK	40,396 - 43,963	2	2	2	2	85,540	
22	1A02	OFFICE CLERK	33,403 - 35,670				1	33,403	1
23	2E08	DEPT PROCUREMENT SPECIALIST	48,894 - 62,867	3	4	3	3	192,476	(1)
24	2A01	FINANCIAL TECHNICIAN	40,198 - 51,681	1	1	1	3	133,703	2
25	2A33	FISCAL OFFICER	84,044 - 108,065	1	1	1	1	109,290	
26	7N52	PARK MANAGER 2	56,480 - 72,620	1	1	1	1	73,245	
Permanent Full Time				12	14	12	17	1,042,864	3
		<b>WAREHOUSE</b>							
27	1F10	STORES MANAGER	49,913 - 54,910	1	1	1	1	55,735	
28	1F06	STORES WORKER	40,396 - 43,963	2	2	2	2	89,176	
Permanent Full Time				3	3	3	3	144,911	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PARKS AND RECREATION				16	EXECUTIVE, ADMINISTRATION & PERFORMANCE			04	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>PERSONNEL</b>									
29	A398	AMD - OCCUPATIONAL SAFETY ADMIN.	77,822	1	1	1	1	77,822	
30	1A02	OFFICE CLERK	33,403 - 35,670			1	1	33,403	1
31	1A04	CLERK 3	42,956 - 46,871	5	5	4	5	231,550	
32	1A22	CLERICAL SUPERVISOR 2	39,124 - 42,579		1				(1)
33	2L09	ADMINISTRATIVE SERVICES SUPERVISOR-NO	45,437 - 58,412	1		1	1	52,546	1
34	2H12	DEPARTMENTAL HR MANAGER 2	71,144 - 91,472		1				(1)
35	1B25	DEPARTMENTAL PAYROLL CLERK	40,396 - 43,963	2	3	1	2	83,791	(1)
36	E248	EMPLOYEE AND LABOR RELATIONS ANALYST	71,128	1					
37	2L03	MANAGEMENT TRAINEE	41,201 - 52,970			1	1	50,654	1
38	2H91	HR PROFESSIONAL 2	57,896 - 74,435	3	4	3	3	222,248	(1)
39	2H58	SENIOR DEPARTMENTAL HR ASSOCIATES	64,492 - 82,900			1	1	83,725	1
40	2H13	DEPARTMENTAL HR MANAGER 3	84,044 - 108,065	1	1	1	1	109,090	
Permanent Full Time				14	16	14	16	944,829	
Total Permanent Full Time				43	47	44	53	3,570,774	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PARKS AND RECREATION				16	EXECUTIVE, ADMINISTRATION & PERFORMANCE				04	
Fund				No.						
GENERAL				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time		43	47	44	53	3,570,774	6	
		Temporary/Seasonal						217,850		
		Overtime						95,250		
		Shift Differential						350		
		Lump Sum Payments						28,000		
		Bonus Gross Adjustment						3,000		
		Exempt Increase & Raises						17,805		
Total Gross Requirements				43	47	44	53	3,933,029	6	
Plus: Earned Increment								10,414		
Plus: Longevity								627		
Less: (Vacancy Allowance)								(168,925)		
Total Budget Request								3,775,145		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		58,659		24,150			28,000	3,850	
2	Full Time - Civilian	43	3,008,460	47	3,060,429	44	53	3,430,695	370,266	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(2,118)		11,529			3,000	(8,529)	
5	PT, Temp/Seas, Bd, SCG		165,288		257,860			217,850	(40,010)	
6	Overtime - Civilian		40,390		97,000			95,250	(1,750)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		238		250			350	100	
10	H&L, IOD, LT-Sick				15,000				(15,000)	
11										
12										
Total		43	3,270,917	47	3,466,218	44	53	3,775,145	308,927	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,982			
210	Postal Services					
211	Transportation	215	5,000	5,000	3,000	(2,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,260	45,000	45,000	45,390	390
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		4,736			
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	736,443	1,531,665	1,694,165	1,756,213	62,048
251	Professional Svcs. - Information Technology	21,368		14,548	2,500	(12,048)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	8,694	5,170	9,840	11,840	2,000
256	Seminar & Training Sessions		7,820	7,820	7,820	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	9,649	23,986	23,986	23,986	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	55,000				
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		23,341	23,341	23,341	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	355				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	788				
Total		833,772	1,648,700	1,823,700	1,874,090	50,390

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		769			
305	Building & Construction		28,737	28,737	31,737	3,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,000	29,422	29,422	29,422	
309	Cordage & Fibers					
310	Electrical & Communication				3,000	3,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		1,353	1,353	1,353	
314	Fuel - Heating & Cooling					
250	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		31,125	31,125	31,125	
320	Office Materials & Supplies	4,987	12,653	12,653	12,653	
322	Small Power Tools & Hand Tools		10,290	11,059	11,059	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,458	12,385	12,385	12,385	
325	Printing	140	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		14,585	128,234	128,234	134,234	6,000
Schedule 400 - Equipment						
401	Agricultural & Botanical					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment		468	468	468	
422	Power Tools & Hand Tools					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,153	37,819	37,819	41,719	3,900
428	Vehicles					
430	Furniture & Furnishings		22,993	22,993	22,993	
499	Other Equipment (not otherwise classified)					
Total		1,153	61,280	61,280	65,180	3,900

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 01	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	1,500,000	2,000,000	3,350,000	1,500,000	(1,850,000)
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	1,509,736				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury					
561	Auto - Motor Vehicle					
563	Highway Falls					
564	Sidewalk Falls					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Dam					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
588	Civil Rights - Attorney Fees					
Total		3,009,736	2,000,000	3,350,000	1,500,000	(1,850,000)
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
PARKS AND RECREATION			16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund			No.				
GENERAL			01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	757,811	1,531,665	1,708,713	1,758,713	50,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	ABSO / STERLING INFOSYSTEMS INC.		20,000	10,000	20,000	BACKGROUND CHECK SERVICE	
250	ALL SEASONS LANDSCAPING		61,465	58,965	61,013	HERBICIDES TREATMENT	
250	APPLIED ECOLOGICAL SERVICES INC	79,925	80,000	80,000	80,000	PARK NATURAL AREA MAINT	
250	CENTER FOR EMPLOYMENT OPPORTUNITIES			100,000		KENSINGTON CLEANUP PROJ.	
250	CHILDLINE		10,400	10,400	10,400	CHILD ABUSE CLEARANCE	
250	DELL EAST IMPREST FUND	350,000	1,150,000	1,150,000	1,150,000	DELL SUMMER CONCERTS	
250	DRUGSCAN INC	4,992	20,800	20,800	20,800	DRUG SCREEN TESTING	
250	IDEMIA IDENTITY & SECURITY USA/MORPHOTRUS	50,577	19,000	19,000	19,000	BACKGROUND CHECK SERVICES	
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TR. JOHNSON ART COLLECTION	
250	PENNSYLVANIA STATE POLICE	24,178	20,000	20,000	20,000	BACKGROUND CHECK SERVICE	
250	URBAN AFFAIRS COALITION	75,000		75,000	225,000	ADVISORY COUNCIL ACCOUNTS	
250	MISCELLANEOUS VENDORS	1,771				VARIOUS / TO BE DETERMINED	
251	CELLCO PARTNERSHIP	1,368		14,548	2,500	PUBLIC SAFETY MOBILE DEVICES	
251	POWER ENGINEERS, INC.	20,000				CITYWORKS FOR FORESTRY	
		757,811	1,531,665	1,708,713	1,758,713		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	AZTECA SYSTEMS	55,000				AZTECA SOFTWARE SUPPORT
	<b>TOTAL</b>	<b>55,000</b>				
505	PHILADELPHIA ACTIVITIES FUND INC	1,500,000	2,000,000	3,350,000	1,500,000	PHILADELPHIA ACTIVITIES FUND
	<b>TOTAL</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>3,350,000</b>	<b>1,500,000</b>	
513	INDEMNITIES	1,509,736				
	<b>TOTAL</b>	<b>1,509,736</b>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	79,617	230,950	230,950	230,950	
b)	Employee Benefits					
200	Purchase of Services	496,987	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	2,354	350,000	350,000	350,000	
400	Equipment	128,284	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		707,242	1,780,950	1,780,950	1,780,950	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
250	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		579,718	1,780,950	1,780,950	1,780,950	
Other Governments						
Other Funds of the City						
Total		579,718	1,780,950	1,780,950	1,780,950	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	ACT -13		G16602	160417 /160729	
X	State	Award Period		Type of Grant		
	Other Govt.	CONTINUOUS		ADVANCE		
	Local (Non-Govt.)	Grant Objective				
<p>The Marcellus Shale Legacy Fund was established by Act 13 and is designed exclusively for projects involving the "planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and water resource management.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	79,617	230,950	230,950	230,950	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
250	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	496,987	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	2,354	350,000	350,000	350,000	
400	Equipment	128,284	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		707,242	1,780,950	1,780,950	1,780,950	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	579,718	1,780,950	1,780,950	1,780,950	
300	Other Governments					
400	Local (Non-Governmental)					
Total		579,718	1,780,950	1,780,950	1,780,950	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Parks and Recreation	16	Communication and Engagement	10	
Program Description				
This program establishes and sustains relationships with volunteers, partners, and businesses, and uses communication strategies to increase awareness of PPR's diverse amenities, initiatives, opportunities, and experiences. The program encourages innovation, collaboration, and capacity building among communities in public spaces.				
Program Objectives				
-Explore innovative ways to bring people into public spaces and make them more relevant to new and existing users, especially teens and young adults, by opening these spaces for social enterprises and eSports. By leveraging external resources and partnerships, PPR will explore advancing resident-led models to reimagine underutilized space in recreation centers, increasing exposure to and knowledge of the entrepreneurial and eSports communities and industry. -Continue to leverage Rebuild physical capital investment to make human capital investments in volunteer and community groups (Friend Groups and Advisory Council) to engage more deeply with residents, enhance staff engagement capacity, support higher quality programs and services, and better serve communities in need. -Support planning and investments in prominent public spaces, like FDR Park and the Benjamin Franklin Parkway, by providing spaces where neighbors can come together and serve as a national model for community engagement and economic development				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent increase in concessions revenue	-23.0%	tabulated at year-end	88.8%	6.0%
Comments:				
Percent increase in volunteer participation	-20.7%	tabulated at year-end	50.0%	0.0%
Comments:				
Percent of permit holder Net Promoter Score survey respondents who are detractors	19.6%	tabulated at year-end	20.0%	20.0%
Comments:				
Total Engagement	Prior year not available	57,392	120,000	120,000
Comments:	An effective alternative measure to "impression" that shows how useful or relevant our content is to followers. Total engagement shows how many times residents like, share, or comment on our content. FY21 Q1 data is not available and therefore there is no FY21 year-end data available.			
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT			10
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	2,522,503	2,665,966	2,916,521	2,828,034	(88,487)
080	Grants Revenue		525,000	573,000	660,000	87,000
Total		2,522,503	3,190,966	3,489,521	3,488,034	(1,487)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	35	37	32	36	(1)
080	Grants Revenue				7	7
Total Full Time		35	37	32	43	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	83,505	646,000	266,000	595,000	329,000
080	Grants Revenue		525,000	573,000	660,000	87,000
Total		83,505	1,171,000	839,000	1,255,000	416,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	763,820	804,887	804,887	789,928	(14,959)
Finance	Employee Benefits - Uniform					
Total		763,820	804,887	804,887	789,928	

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,467,616	2,570,216	2,820,771	2,732,284	(88,487)
b)	Employee Benefits					
200	Purchase of Services	32,106	49,750	49,750	49,750	
300	Materials and Supplies	22,781	38,000	38,000	38,000	
400	Equipment		8,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,522,503	2,665,966	2,916,521	2,828,034	(88,487)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	35	37	32	36	(1)
105	Full Time - Uniform					
Total		35	37	32	36	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		83,505	646,000	266,000	595,000	329,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		83,505	646,000	266,000	595,000	329,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PARKS AND RECREATION				16	COMMUNICATION & ENGAGEMENT				10
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>CONCESSIONS</b>									
1	A398	AMD - DEPUTY DIRECTOR	95,000	1	1	1	1	95,000	
2	A398	AMD - DIR OF PROP & CONTRACT MGMT	97,850	1	1	1	1	97,850	
3	1A04	CLERK 3	42,956 - 46,871	1	1				(1)
4	2L10	ADMINISTRATIVE ASSISTANT-NON CONFIDEN	44,328 - 56,988			1	1	51,682	1
5	P040	PARK CONCESSIONS MANAGER	66,950	1	1	1	1	66,950	
Permanent Full Time				4	4	4	4	311,482	
<b>STEWARDSHIP &amp; VOLUNTEERISM</b>									
6	A398	AMD -ASSISTANT PROGRAM COORDINATOR	57,362	1	1				(1)
7	A398	AMD - URBAN AGRICULTURE DIRECTOR	73,000	1	1	1	1	73,000	
8	7B50	ENVIRONMENTAL RESTORATION CREW CHIE	46,414 - 50,866			1	1	51,491	1
9	9D36	PARK STEWARDSHIP ADMINISTRATOR	73,456 - 94,445			1	1	95,070	1
10	2J59	COMMUNITY INITIATIVES SPECIALIST	47,702 - 61,335	3	3	2	2	123,295	(1)
11	9D35	URBAN GARDENING COORDINATOR	66,944 - 86,064	2	2	1	1	72,948	(1)
Permanent Full Time				7	7	6	6	415,804	(1)
<b>COMMUNICATION</b>									
12	A398	AMD - GRAPHIC DESIGN SPECIALIST	50,000			1	1	50,000	1
13	A398	AMD - STRATEGY & COMMUNICATION MNGR	60,000	1	1	1	1	60,000	
14	A398	AMD - REBUILD COMMUNICATION	85,000	1	1	1	1	85,000	
15	A398	AMD - DIR OF COMMU. OF AFFAIRS LIAISON	62,897		1				(1)
Permanent Full Time				2	3	3	3	195,000	
<b>RANGERS</b>									
16	7N57	URBAN PARK RANGER 1	37,828 - 41,045	13	14	10	14	559,703	
17	7N54	URBAN PARK RANGER 2	41,675 - 45,417	2	2	2	2	92,084	
18	7N56	URBAN PARK RANGER MANAGER	73,456 - 94,445	1	1	1	1	95,070	
19	7N55	URBAN PARK RANGER SUPERVISOR	57,896 - 74,435	3	3	3	3	225,180	
Permanent Full Time				19	20	16	20	972,037	
<b>SPECIAL EVENTS MANAGEMENT</b>									
20	A398	AMD - SPECIAL EVENTS OFFICE MANAGER	42,436	1	1	1	1	42,436	
21	7N52	PARK MANAGER 2	56,480 - 72,620	1	1	1	1	73,245	
22	2J46	SPECIAL EVENTS PROD. COORDINATOR	59,404 - 76,369	1	1	1	1	77,794	
Permanent Full Time				3	3	3	3	193,475	
Total Permanent Full Time				35	37	32	36	2,087,798	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PARKS AND RECREATION				16	COMMUNICATION & ENGAGEMENT				10	
Fund				No.						
GENERAL				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time		35	37	32	36	2,087,798	(1)	
		Temporary/Seasonal						547,500		
		Overtime						115,600		
		Shift Differential						6,650		
		Lump Sum Payments						52,500		
		Long Term Sick						7,710		
		Bonus Gross Adjustment						2,000		
		Exempt Increase & Raises						10,174		
Total Gross Requirements				35	37	32	36	2,829,932	(1)	
Plus: Earned Increment								6,757		
Plus: Longevity								493		
Less: (Vacancy Allowance)								(104,898)		
Total Budget Request								2,732,284		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				15,000			52,500	37,500	
2	Full Time - Civilian	35	1,934,212	37	2,038,204	32	36	2,000,324	(37,880)	(1)
3	Full Time - Uniform		598							
4	Bonus, Gross Adj.		(115)		8,967			2,000	(6,967)	
5	PT, Temp/Seas, Bd, SCG		459,519		647,500			547,500	(100,000)	
6	Overtime - Civilian		65,956		106,450			115,600	9,150	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		7,179		4,650			6,650	2,000	
10	H&L, IOD, LT-Sick		267					7,710	7,710	
11										
12										
Total		35	2,467,616	37	2,820,771	32	36	2,732,284	(88,487)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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		5,000		5,000	5,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		750	250	250	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,664	3,000	3,000	3,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	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	880	6,000	5,000	6,000	1,000
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	24,562	35,000	41,500	35,500	(6,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
200	Other Expenses (not otherwise classified)					
Total		32,106	49,750	49,750	49,750	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT			10
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)					
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	3,006	25,000	20,000	5,000	(15,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,715	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	659				
312	Fire Fighting & Safety	140		5,000	20,000	15,000
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	723				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	4,333				
320	Office Materials & Supplies	3,055	7,000	7,000	7,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,000	1,000	1,000	1,000	
325	Printing	2,150				
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					
300	Other Materials & Supplies (not otherwise classified)					
Total		22,781	38,000	38,000	38,000	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment					
422	Power Tools & Hand Tools					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		3,000	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings		5,000	5,000	5,000	
400	Other Equipment (not otherwise classified)					
Total			8,000	8,000	8,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PARKS AND RECREATION			No. 16	Program COMMUNICATION & ENGAGEMENT			No. 10
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		5,000		5,000	5,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	TEMPLE UNIVERSITY / TBD		5,000		5,000	PARK RANGER TRAINING	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		493,250	541,250	628,250	87,000
b)	Employee Benefits					
200	Purchase of Services		19,250	19,250	19,250	
300	Materials and Supplies		12,500	12,500	12,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			525,000	573,000	660,000	87,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				7	7
105	Full Time - Uniform					
Total					7	7
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			525,000	573,000	660,000	87,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total			525,000	573,000	660,000	87,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	URBAN AGRICULTURE-MAYOR'S FUND-WILLIM PENN GRANT		G16L07	160611	
	State	Award Period		Type of Grant		
	Other Govt.	11/01/2020 to 10/31/2022		ADVANCE		
X	Local (Non-Govt.)	Grant Objective				
<p>Grant purpose to implement two early action priorities of the City's Urban Agriculture Plan. William Pen Foundation Grant # 122-20.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		200,000	65,000	65,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000	65,000	65,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000	65,000	65,000	
Total			200,000	65,000	65,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		REBUILD ENGAGEMENT--FPC-KNIGHT FOUNDATION GRANT		G16L09	160613	
State		Award Period	Type of Grant			
Other Govt.		03/01/2021 - 12/31/2022	ADVANCE / REIMBURSEMENT			
X Local (Non-Govt.)		Grant Objective				
<p>Developing and implementing a citywide civic engagement strategy in Philadelphia by leveraging city's rebuild investment to have the community lead and participate in the programming and activation of Philadelphia's public and civic assets.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		293,250	293,250	293,250	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		19,250	19,250	19,250	
300	Materials and Supplies		12,500	12,500	12,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			325,000	325,000	325,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		325,000	325,000	325,000	
Total			325,000	325,000	325,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				5	5
105	Full Time - Uniform					
Total					5	5

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
	Federal	PHILADELPHIA RANGERS CORP		New		New
	State	Award Period		Type of Grant		
	Other Govt.	06/01/2021 - 05/31/2024		REIMBURSEMENT		
X	Local (Non-Govt.)	Grant Objective				
<p>PPR will use grant funds in support of the Ranger Corps Executive Director position and other expenses related to operations of the Ranger program, as articulated in the 2021 Ranger Corps Business Plan.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			183,000	270,000	87,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				183,000	270,000	87,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			183,000	270,000	87,000
Total				183,000	270,000	87,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1