

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Department

PARKS AND RECREATION

No.

16

COMMISSIONER
PARKS AND RECREATION

779

674

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FY19 PROPOSED BUDGET	
ORGANIZATION	
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CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
PARKS AND RECREATION								16
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	43,978,477	46,948,421	46,383,861	49,347,561	2,963,700
		b)	Employee Benefits					
		200	Purchase of Services	9,380,888	9,401,490	9,401,490	9,416,490	15,000
		300	Materials and Supplies	2,148,732	2,303,622	2,194,052	2,308,622	114,570
		400	Equipment	580,610	432,008	432,008	442,008	10,000
		500	Contributions, etc.	5,045,402	2,647,500	2,647,500	2,647,500	
		800	Payments to Other Funds				1,550,000	1,550,000
		Total		61,134,109	61,733,041	61,058,911	65,712,181	4,653,270
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	2,621,621	3,174,931	3,174,931	3,337,979	163,048
		b)	Employee Benefits	380,863	529,754	529,754	592,471	62,717
		200	Purchase of Services	1,082,640	1,580,486	1,680,486	1,937,709	257,223
		300	Materials and Supplies	4,973,519	7,090,439	6,990,439	7,190,439	200,000
		400	Equipment	42,361	55,944	55,944	155,944	100,000
		500	Contributions, etc.		100,000	100,000		(100,000)
		800	Payments to Other Funds					
		Total	9,101,004	12,531,554	12,531,554	13,214,542	682,988	
		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	46,600,098	50,123,352	49,558,792	52,685,540	3,126,748
		b)	Employee Benefits	380,863	529,754	529,754	592,471	62,717
		200	Purchase of Services	10,463,528	10,981,976	11,081,976	11,354,199	272,223
		300	Materials and Supplies	7,122,251	9,394,061	9,184,491	9,499,061	314,570
		400	Equipment	622,971	487,952	487,952	597,952	110,000
		500	Contributions, etc.	5,045,402	2,747,500	2,747,500	2,647,500	(100,000)
		800	Payments to Other Funds				1,550,000	1,550,000
		Total		70,235,113	74,264,595	73,590,465	78,926,723	5,336,258

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department PARKS AND RECREATION						No. 16
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DC 33 Pay Increase for FY18	372,867					372,867
FY18 Target Budget Reduction Restoration	500,000		109,570			609,570
Transfer Employees from Capital To General	1,020,755					1,020,755
Payment to Capital - Cobbs Creek Golf Clubhouse					1,550,000	1,550,000
Transfer Muralist Salary from PPR to Mural Arts	(50,000)					(50,000)
Living Wages Increase for Seasonal Positions	1,020,078					1,020,078
Additional Capital Support (2 Pos)	100,000	15,000	15,000			130,000
TOTAL	2,963,700	15,000	124,570		1,550,000	4,653,270
GRANT REVENUE FUND						
After School Snack Program	49,944		200,000			249,944
Phila-A-Job II (PYN)	32,931	(29,103)				3,828
Summer Food	5,102	10,000				15,102
Human Services Development Fund	(339)	1,326				987
Community Service Block Grant	50,000					50,000
Older Adult Program (PCA)	32,177					32,177
Growing Greener - New Grant	25,000	275,000				300,000
Act 13	30,950		100,000	(100,000)		30,950
TOTAL	225,765	257,223	300,000	(100,000)		682,988

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department PARKS AND RECREATION	No. 16
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		420,312		180,000			85,000		(95,000)
2	Full Time	630	30,913,567	772	36,495,774	674	779	39,511,013	7	3,015,239
3	Bonus, Gross Adj.		443,503		137,279			27,000		(110,279)
4	PT, Temp/Seas, Bd , SCG		10,997,401		9,879,204			10,457,097		577,893
5	Overtime		3,538,143		2,661,056			2,452,430		(208,626)
6	Holiday Overtime		100,639		85,715			73,000		(12,715)
7	Shift/Stress		103,899		89,764			50,000		(39,764)
8	H&L, IOD, LT-Sick		82,634		30,000			30,000		
9										
Total		630	46,600,098	772	49,558,792	674	779	52,685,540	7	3,126,748

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		54,294		25,000			30,000		5,000
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			54,294		25,000			30,000		5,000

C. Summary by Object Classification - General Fund

1	Lump Sum		420,312		180,000			85,000		(95,000)
2	Full Time	609	29,926,355	748	35,193,157	647	750	38,148,396	2	2,955,239
3	Bonus, Gross Adj.		425,753		137,279			27,000		(110,279)
4	PT, Temp/Seas, Bd , SCG		9,393,778		8,006,890			8,481,735		474,845
5	Overtime		3,525,788		2,661,056			2,452,430		(208,626)
6	Holiday Overtime		100,639		85,715			73,000		(12,715)
7	Shift/Stress		103,218		89,764			50,000		(39,764)
8	H&L, IOD, LT-Sick		82,634		30,000			30,000		
9										
Total		609	43,978,477	748	46,383,861	647	750	49,347,561	2	2,963,700

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		54,294		25,000			30,000		5,000
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			54,294		25,000			30,000		5,000

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01			
Program Description						
This program provides a broad range of high-quality programming from professionally-trained staff to residents at low or no cost. Staff plans, organizes, and implements these programs for residents in a safe environment.						
Program Objectives						
<ul style="list-style-type: none"> • Redefine recreational program standards to ensure that PPR remains innovative and relevant to people whom it serves. • Find new ways to infuse innovation and collaboration into program delivery. • Realign PPR staff, facilities, and resources to better meet needs and opportunities in neighborhoods. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Number of programs	3,286	3,450	2,173	3,500		
<i>Comments: Programs run, on average, 19 weeks. This figure does not include special events. This measure includes community-led programs at PPR facilities.</i>						
Number of unique individuals who attended programs	229,440	240,000	143,991	240,000		
<i>Comments: Programs run, on average, 19 weeks. This figure does not include participants from special events. This measure includes participants from community-led programs at PPR facilities.</i>						
Total visits	9,653,692	10,000,000	5,541,510	10,000,000		
<i>Comments: Visits is an estimated measure based on the number of visitors and dates that a program runs, including some duplicate visits by the same individuals.</i>						
Program participation rate	85.3%	86.5%	86.4%	87.5%		
<i>Comments: Program participation rate is the Total Unique Program Participants / Total Unique Registered Participants. Unique Program and Registered Participants are taken from the maximum count from each program each fiscal year.</i>						
Percent change in pool visits	11.6%	2.3%	-16.6%	14.0%		
<i>Comments: This data is reported for Q1 only. Performance was below target this year due to weather issues.</i>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	24,273,673	24,729,584	24,499,964	25,572,345	1,072,381
08	GRANTS REVENUE	8,360,258	10,631,554	10,631,554	10,983,592	352,038
	Total	32,633,931	35,361,138	35,131,518	36,555,937	1,424,419
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	212	236	220	234	(2)
08	GRANTS REVENUE	21	24	24	29	5
	Total Full Time	233	260	244	263	3

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,459		17,875		(17,875)
08	GRANTS REVENUE	8,360,258	10,631,554	10,631,554	10,983,592	352,038
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdtg (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,306,167	5,809,436	5,789,277	5,940,678	151,401
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,728,727	19,799,351	19,569,731	20,642,112	1,072,381
b)	Employee Benefits					
200	Purchase of Services	4,002,903	4,304,356	4,304,356	4,304,356	
300	Materials and Supplies	508,252	469,807	469,807	469,807	
400	Equipment	33,791	156,070	156,070	156,070	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,273,673	24,729,584	24,499,964	25,572,345	1,072,381
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	212	236	220	234	(2)
105	Full Time - Uniform					
	Total	212	236	220	234	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	2,459		17,875			
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>PROGRAM DISTRICTS</u>									
1	9D07	ASSISTANT RECREATION LEADER	34,421 - 37,413		1				(1)
2	9D15	PARKS & REC PROGRAM MANAGER	62,578 - 80,457	6	8	6	8	620,326	
3	9D11	RECREATION LEADER 1	39,205 - 50,400	36	51	39	50	2,368,162	(1)
4	9D12	RECREATION LEADER 2	45,277 - 58,196	63	67	63	67	3,877,500	
5	9D13	RECREATION LEADER 3	51,871 - 66,683	50	50	50	51	3,441,466	1
6	9D10	RECREATION LEADER TRAINEE	34,244 - 44,026	25	20	29	20	742,324	
7	9D09	RECREATION OUTREACH WORKER	35,446 - 38,574	3	4	3	4	156,268	
Total Permanent Full Time				183	201	190	200	11,206,046	(1)
<u>CULTURAL PROGRAMS</u>									
8	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	2	2	2	2	148,684	
Total Permanent Full Time				2	2	2	2	148,684	
<u>SPORTS & ATHLETICS</u>									
9	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	1	1	1	1	74,542	
Total Permanent Full Time				1	1	1	1	74,542	
<u>CAROUSEL HOUSE</u>									
10	1A91	DEPARTMENTAL AIDE	28,305 - 30,154	1	1	1	1	31,933	
11	7C11	EQUIPMENT OPERATOR 1	35,446 - 38,574		1		1	35,446	
12	9D11	RECREATION LEADER 1	39,205 - 50,400	1	2	1	1	51,425	(1)
13	9D12	RECREATION LEADER 2	45,277 - 58,196	2	1	2	2	119,442	1
14	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	1	1	1	1	74,542	
Total Permanent Full Time				5	6	5	6	312,788	
<u>PROGRAM ADMINISTRATION</u>									
15	A398	AMD - ASSISTANT WORKFORCE DIRECTOR	82,000	1	1	1	1	82,000	
16	A398	AMD - CIVIC ENGAGEMENT MANAGER	63,000				1	63,000	1
17	1A11	CLERK TYPIST 1	29,310 - 31,299	1	1	1	1	30,043	
18	1D41	DATA SERVICE SUPPORT CLERK	34,421 - 37,413	1	1	1	1	35,907	
19	D250	DEPUTY COMMISSIONER	120,000	1	1	1	1	120,000	
20	D572	DIRECTOR OF STRATEGIC INITIATIVES	89,939	1	1	1	1	89,939	
21	1A20	EXECUTIVE SECRETARY	33,131 - 42,595	1	1	1	1	39,287	
22	9D16	RECREATION PROGRAMMING DIRECTOR	71,597 - 92,059	2	2	2	2	187,368	
23	S488	SPECIAL ASST TO THE DEPUTY MAYOR	100,000	1	1	1	1	100,000	
Total Permanent Full Time				9	9	9	10	747,544	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>AQUATICS & ICE RINKS</u>									
24	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	2	2	2	2	149,484	
25	7C12	EQUIPMENT OPERATOR 2	38,702 - 42,274	5	4	4	4	177,223	
Total Permanent Full Time				7	6	6	6	326,707	
<u>OST & YOUTH DEVELOPMENT</u>									
26	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	1	1	1	1	74,342	
27	1A02	CLERK 1	29,310 - 31,299		1		1	29,310	
Total Permanent Full Time				1	2	1	2	103,652	
<u>OLDER ADULT</u>									
28	1A04	CLERK 3	37,692 - 41,128	1	1	1	1	43,781	
29	1A17	CLERK STENOGRAPHER 3	33,131 - 42,595	1	1	1	1	44,020	
Total Permanent Full Time				2	2	2	2	87,801	
<u>OUTDOOR & ENVIRONMENTAL EDUCATION</u>									
30	9D12	RECREATION LEADER 2	45,277 - 58,196	1	1	1	1	59,221	
31	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	1	1	1	1	74,142	
32	9D27	ENVIRONMENTAL EDUCATIONAL SPECIALIST	47,231 - 60,725		1		1	52,500	
33	9D28	ENVIRONMENTAL EDUCATIONAL PLANNER	42,240 - 54,311		1	1	1	45,260	
34	A398	AMD-ENVIRONMENTAL OUTREACH WORKER	38,000 - 40,000		1	1	1	40,000	
35	TBD	PHILLY PLAY SUPPORT STAFF	UP TO 101,210		2				
Total Permanent Full Time				2	7	4	5	271,123	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employees		212	236	220	234	13,278,887	(2)
		Part Time Employees		89	102	92	102	1,600,000	
		Temporary/Seasonal excluding Aquatic Staff						1,663,752	
		Temporary/Seasonal Aquatic Staff Only						2,695,491	
		Temporary/Seasonal Youth Development						827,960	
		Overtime						170,000	
		Holiday Overtime						12,500	
		Shift Differential						15,000	
		Lump Sum Payment						25,000	
		Match for Older Adult Program						250,000	
		Expenditure Transfers						28,000	
		Adjustment						2,000	
		IOD/Sick Pay						5,000	
Total Gross Requirements				301	338	312	336	20,573,590	(2)
Plus: Earned Increment								91,077	
Plus: Longevity								8,159	
Less: (Vacancy Allowance)								(30,714)	
Total Budget Request								20,642,112	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		59,966		50,000			25,000	(25,000)	
2	Full Time - Civilian	212	11,942,758	236	13,030,109	220	234	13,625,409	595,300	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		124,037		55,000			2,000	(53,000)	
5	PT, Temp/Seas, Bd, SCG		7,281,691		6,078,250			6,787,203	708,953	
6	Overtime - Civilian		196,191		286,143			150,000	(136,143)	
7	Overtime - Uniform		32,123		25,000			20,000	(5,000)	
8	Holiday Overtime - Civilian		689		6,000			12,500	6,500	
9	Unused Uniform Leave									
10	Shift/Stress		49,645		34,229			15,000	(19,229)	
11	H&L, IOD, LT-Sick		41,627		5,000			5,000		
12										
Total		212	19,728,727	236	19,569,731	220	234	20,642,112	1,072,381	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 200		
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	9,876				
205	Refuse, Garbage, Silt and Sludge Removal	2,606				
209	Telephone & Communication					
210	Postal Services					
211	Transportation	7,953		1,534	2,000	466
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	3,377,007	3,661,967	3,630,522	3,661,967	31,445
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,615				
256	Seminar & Training Sessions	3,507	5,203	5,203	5,203	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	10,541	24,186	20,970	22,186	1,216
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			1,682		(1,682)
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	583,506	613,000	644,445	613,000	(31,445)
286	Rental of Parking Spaces	4,292				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,002,903	4,304,356	4,304,356	4,304,356	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	10,715		1,548		(1,548)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	15,447	3,524	3,524	3,524	
306	Library Materials					
307	Chemicals & Gases	240,000	240,000	240,000	240,000	
308	Dry Goods, Notions & Wearing Apparel	10,914	16,030	16,030	16,030	
309	Cordage & Fibers					
310	Electrical & Communication	3,217		5,000		(5,000)
311	General Equipment & Machinery			15,000		(15,000)
312	Fire Fighting & Safety	38,230				
313	Food	18,673	8,219	17,704	8,219	(9,485)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,404	1,526	1,526	1,526	
317	Hospital & Laboratory	17,869	9,738	9,738	9,738	
318	Janitorial, Laundry & Household	14,104	8,500	8,500	8,500	
320	Office Materials & Supplies	4,272	13,500	13,500	13,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	12,275				
324	Precision, Photographic & Artists	21,416	6,995	6,995	6,995	
325	Printing	746				
326	Recreational & Educational	98,488	157,500	127,500	157,500	30,000
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	482	4,275	3,242	4,275	1,033
	Total	508,252	469,807	469,807	469,807	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	982				
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	10,710	42,066	42,066	42,066	
427	Computer Equipment & Peripherals		25,433	5,816	25,433	19,617
428	Vehicles					
430	Furniture & Furnishings	22,099	70,900	90,517	70,900	(19,617)
499	Other Equipment (not otherwise classified)		7,671	7,671	7,671	
	Total	33,791	156,070	156,070	156,070	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,377,007	3,661,967	3,630,522	3,661,967	31,445
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	DEAF HEARING COMMUNICATION CENTER	1,281				ASL INTERPRETATION
250	PHILADELPHIA MURAL ARTS ADVOCATES		15,000	15,000	15,000	MURAL PROGRAM AT REC CTR
250	MONTGOMERY EARLY LEARNING CENTER		15,000	15,000	15,000	PROFESSIONAL DEVELOPMENT
250	CPR/AED PUBLIC AWARENESS TRAINING	10,000	10,000	10,000	10,000	CPR TRAINING AND AWARENESS
250	PHILADELPHIA YOUTH NETWORK	3,000,000	3,000,000	3,000,000	3,000,000	WORK READY PROGRAM
250	CENTER FOR EMPLOYMENT OPPORTUNITIES	329,901	330,000	330,000	330,000	TRANSITIONAL WORK PROGRAM
250	SCOTLANDYARD SECURITY SERVICES	28,447				SECURITY SERVICES AT POOL
250	ABF MUD RUN, LLC			29,761	30,000	PHILLY PLAY EVENT
250	GLOBO LANGUAGE SOLUTIONS LLC		10,000	10,000	10,000	FORMS-LANGUAGE TRANSLATE
250	1700 SOUTH BROAD STREET	6,217				RENT
250	WEEDS, INC.	872				WEED CONTROL
250	GENEVA WORLDWIDE	289				LANGUAGE ACCESS SERVICES
250	TBD		175,002	113,796	145,002	EDUCATION & TRAINING PROG.
250	TBD		106,965	106,965	106,965	PHILLY PLAY SUPPORT
		3,377,007	3,661,967	3,630,522	3,661,967	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	FIRST STUDENT INC	234,167				SCHOOL BUS / VAN RENTAL
285	MAT BUS CORP	4,910	270,000	301,445	270,000	SCHOOL BUS / VAN RENTAL
285	ARF RENTAL SERVICES INC	6,409	5,000	5,000	5,000	PORTABLE TOILET
285	SCHOOL DISTRICT OF PHILADELPHIA	338,000	338,000	338,000	338,000	SCHOOL DIST FACILITY USAGE
285	NESTLE WATERS NORTH AMERICA INC	20				MISC / RENTAL
		583,506	613,000	644,445	613,000	
307	BUCKMANS INC	240,000	240,000	240,000	240,000	SODIUM HYPOCHLORITE - POOL
		240,000	240,000	240,000	240,000	
326	RECREATION SUPPLY CO INC		30,000	30,000	30,000	RECREATION AND EDUCATIONAL
326	BLICK ART MATERIALS LLC		25,500			ARTS CRAFTS SUPPLIES
326	S & S WORLDWIDE	10,028	10,000	44,986	25,000	RECREATIONAL SUPPLIES
326	SCHOOL SPECIALTY		25,000			SCHOOL ART SUPPLIES
326	SPORT SUPPLY GROUP INC		25,000			PLAYGROUND / SPORTS SUPPLIES
326	RECREONICS INC	26,994			25,000	POOL SUPPLIES
326	MERION ART & REPRO CENTER	17,571		30,203		ART SUPPLIES / SOP
326	TBD/MISC	43,895	42,000	22,311	77,500	VARIOUS REC & ART SUPP/SOP
		98,488	157,500	127,500	157,500	
430	TRANSAMERICAN	1,070				OFFICE FURNITURE
430	PHILACOR	5,045				CHAIRS
430	BANDY COMPANY	15,984				FOLDING TABLES
430	TBD/MISC		70,900	90,517	70,900	VARIOUS OFFICE FURNITURE
		22,099	70,900	90,517	70,900	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,521,335	2,899,931	2,899,931	3,012,979	113,048
b)	Employee Benefits	363,128	504,754	504,754	561,521	56,767
200	Purchase of Services	459,915	630,486	630,486	612,709	(17,777)
300	Materials and Supplies	4,973,519	6,540,439	6,540,439	6,740,439	200,000
400	Equipment	42,361	55,944	55,944	55,944	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,360,258	10,631,554	10,631,554	10,983,592	352,038
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	24	24	29	5
105	Full Time - Uniform					
	Total	21	24	24	29	5
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	7,720,092	9,915,041	9,915,041	10,266,092	351,051	
State	640,166	716,513	716,513	717,500	987	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 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	160693	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/17 - 9/30/18		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The After School Snack Program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after school activities.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	184,884	186,134	186,134	206,134	20,000
100 b)	Employee Benefits - Total	24,911	25,866	25,866	55,810	29,944
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,328	10,743	10,743	34,439	23,696
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,081	2,184	2,184	2,989	805
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,602	3,602	3,602	5,602	2,000
	Class 192 - FICA	8,900	9,337	9,337	12,780	3,443
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000	10,000	10,000	
300	Materials and Supplies		1,500,000	1,500,000	1,700,000	200,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	209,795	1,722,000	1,722,000	1,971,944	249,944
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	209,795	1,722,000	1,722,000	1,971,944	249,944
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	209,795	1,722,000	1,722,000	1,971,944	249,944
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHIL-A-JOB WORK EXPERIENCE	Grant Number G16002	Index Code 160650
X Federal	Award Period 2/1/18 - 9/30/18	Type of Grant REIMBURSEMENT	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	312,578	330,750	330,750	350,750	20,000
100 b)	Employee Benefits - Total	17,136	40,688	40,688	53,619	12,931
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,874	18,727	18,727	26,786	8,059
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,756	4,165	4,165	5,086	921
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	7,506	17,796	17,796	21,747	3,951
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	78,901	192,350	192,350	163,247	(29,103)
300	Materials and Supplies	78,332	172,268	172,268	172,268	
400	Equipment	42,361	23,944	23,944	23,944	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	529,308	760,000	760,000	763,828	3,828

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	529,308	760,000	760,000	763,828	3,828
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	529,308	760,000	760,000	763,828	3,828

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 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 2019 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	160657	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/17 - 9/30/18		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The Summer Food Service Program (SFSP) ensures that low-income children continue to receive nutritious meals when school is not in session. This summer, USDA plans to serve more than 200 million free meals to children 18 years and under at approved SFSP sites.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	593,002	840,705	840,705	840,705	
100 b)	Employee Benefits - Total	64,734	120,686	120,686	125,788	5,102
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	25,814	42,313	42,313	51,020	8,707
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,657	11,858	11,858	12,190	332
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,798	10,454	10,454	10,454	
	Class 192 - FICA	28,465	56,061	56,061	52,124	(3,937)
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	326,011	356,478	356,478	366,478	10,000
300	Materials and Supplies	4,882,256	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	5,866,003	6,117,869	6,117,869	6,132,971	15,102
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	5,866,003	6,117,869	6,117,869	6,132,971	15,102
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,866,003	6,117,869	6,117,869	6,132,971	15,102
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total		1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 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	160673	
X	State	Award Period 7/1/18 - 6/30/19		Type of Grant ADVANCE		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
To provide services to Youth & Community Centers, Violence Reduction Initiatives, Out of School Time Programs & other program support.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	568,775	487,725	487,725	500,773	13,048
100 b)	Employee Benefits - Total	19,225	102,614	102,614	89,227	(13,387)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	14,843	38,313	38,313	45,918	7,605
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	572	6,676	6,676	7,261	585
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,363	26,003	26,003	5,000	(21,003)
	Class 192 - FICA	2,447	28,544	28,544	31,048	2,504
	Class 193 - Health / Medical		3,037	3,037		(3,037)
	Class 194 - Group Life		8	8		(8)
	Class 195 - Group Legal		33	33		(33)
200	Purchase of Services	25,000	23,674	23,674	25,000	1,326
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	613,000	614,013	614,013	615,000	987
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	613,000	614,013	614,013	615,000	987
300	Other Governments					
400	Local (Non-Governmental)					
	Total	613,000	614,013	614,013	615,000	987
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	COMMUNITY SERVICES BLOCK PROGRAM	G16435	160713/160714
State	Award Period	Type of Grant	
Other Govt.	1/1/18 - 12/31/18	REIMBURSEMENT	
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	338,886	450,000	450,000	500,000	50,000
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					
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	338,886	450,000	450,000	500,000	50,000

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	338,886	450,000	450,000	500,000	50,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	338,886	450,000	450,000	500,000	50,000

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	6	5	6	
105	Full Time - Uniform					
	Total	5	6	5	6	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	OLDER ADULT PROGRAM	G16856	160684
State	Award Period	Type of Grant	
Other Govt.	7/1/18 - 6/30/19	REIMBURSEMENT	
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	523,210	602,617	602,617	612,617	10,000
100 b)	Employee Benefits - Total	237,122	214,900	214,900	237,077	22,177
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	19,726	19,646	19,646	27,551	7,905
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	12,324	6,661	6,661	8,883	2,222
	Class 190 - Pension Obligation Bonds	43,461	44,001	44,001	45,000	999
	Class 191 - Pension Contributions	42,342	29,476	29,476	30,000	524
	Class 192 - FICA	42,681	27,947	27,947	37,982	10,035
	Class 193 - Health / Medical	74,827	85,661	85,661	85,661	
	Class 194 - Group Life	771	306	306	1,000	694
	Class 195 - Group Legal	990	1,202	1,202	1,000	(202)
200	Purchase of Services	10,153	15,484	15,484	15,484	
300	Materials and Supplies	5,615	32,171	32,171	32,171	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	776,100	865,172	865,172	897,349	32,177

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	776,100	865,172	865,172	897,349	32,177
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	776,100	865,172	865,172	897,349	32,177

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	17	19	22	5
105	Full Time - Uniform					
	Total	16	17	19	22	5

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 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	SENIOR COMMUNITY CENTER GRANT		G16903	160903	
X	State	Award Period 11/1/16 - 2/2/18		Type of Grant ADVANCE AND REIMBURSEMENT		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
Senior Community Center Grant is for the development and improvement of the South Philadelphia Older Adult Center.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		2,000	2,000	2,000	
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					
200	Purchase of Services	19,850	32,500	32,500	32,500	
300	Materials and Supplies	7,316	36,000	36,000	36,000	
400	Equipment		32,000	32,000	32,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	27,166	102,500	102,500	102,500	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	27,166	102,500	102,500	102,500	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	27,166	102,500	102,500	102,500	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 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 FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
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Program Description

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

Program Objectives

- Continue to develop a transparent, effective, and timely capital projects process.
- Continue to equip PPR staff to care for PPR's assets.
- Enhance PPR's capacity to effectively manage natural lands, gardens, orchards, nurseries, and forests.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Acres mowed	41,672	41,750	24,182	41,750
<i>Comments: Mowing does not occur in Q3.</i>				
New trees planted	4,868	5,300	2,901	4,500
<i>Comments: There are no scheduled tree plantings in Q1 or Q3. Due to the timing of capital funding, the FY19 target is more conservative.</i>				
Percent of 311 requests closed that meet standard	34.7%	55.0%	57.8%	58.0%
<i>Comments: This measure currently only includes 311 requests not tracked in other systems.</i>				
Percent of Performo requests closed that meet standard	60.6%	64.1%	64.0%	64.9%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	24,804,162	26,813,834	26,509,684	29,739,374	3,229,690
08	GRANTS REVENUE	38,780	150,000	150,000	450,000	300,000
	Total	24,842,942	26,963,834	26,659,684	30,189,374	3,529,690

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	317	426	344	429	3
	Total Full Time	317	426	344	429	3

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Selected Associated Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	145,237	90,600	1,640,601	90,600	(1,550,001)
08	GRANTS REVENUE	38,780	150,000	150,000	450,000	300,000
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2018 Original Approp. (GO Only)	Fiscal 2018 Original Approp. (All Other Sources)	Fiscal 2019 Proposed Budget (GO Only)	Fiscal 2019 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PPR	Bldg Courts Play Areas Athletic Fields	9,198,000	300,000		250,000	540
PPR	Rebuilding Community Infrastructure	7,000,000	7,000,000		7,000,000	
PPR	Neighborhood Parks and Facilities	5,816,000		1,500,000	250,000	1,500
PPR	Nat. Lands/Lg Manicured Parks/Bldgs	10,762,000	3,315,000	5,300,000	2,010,000	7,370
PPR	PPR Projects	23,585,000	6,234,000	4,600,000	400,000	6,000
PPR	Cultural Facilities	16,869,000	1,000,000	3,000,000	1,000,000	
PPR	Building Improvements	2,365,000				
PPR	Infrastructure	150,000				
PPR	Parkland - Site Improvements	16,266,000				
PPR	Roadways, Footways, and Parking	4,008,000				
PPR	Grant Funded Recreation Improvements	9,235,000				
PPR	Payroll - A&E and Administration		800,000			
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2017 Calculated Obligations	Fiscal 2018 Calculated Appropriations	Fiscal 2018 Calculated Obligations	Fiscal 2019 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	6,111,626	7,936,076	7,931,375	8,531,252	599,877
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,016,848	21,776,511	21,581,931	23,122,051	1,540,120
b)	Employee Benefits					
200	Purchase of Services	3,789,051	3,313,084	3,313,084	3,328,084	15,000
300	Materials and Supplies	1,496,430	1,567,581	1,458,011	1,572,581	114,570
400	Equipment	501,833	156,658	156,658	166,658	10,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds				1,550,000	1,550,000
900	Advances and Misc. Payments					
Total		24,804,162	26,813,834	26,509,684	29,739,374	3,229,690
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	317	426	344	429	3
105	Full Time - Uniform					
Total		317	426	344	429	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	145,237	90,600	1,640,601	90,600		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
<u>TRADES</u>										
1	A398	AMD - DIRECTOR OF FACILITIES	102,000		1				(1)	
2	7H35	BRICK MASON	39,716 - 43,447	2	2	2	2	89,691		
3	7H06	BUILDING MAINTENANCE GROUP LEADER	46,234 - 50,960		2		1	49,373	(1)	
4	7H05	BUILDING MAINTENANCE MECHANIC	40,727 - 44,632	5	5	4	5	227,019		
5	7H62	BUILDING MAINT SUPERINTENDENT 1	47,231 - 60,725	4	4	4	4	243,828		
6	7H63	BUILDING MAINT SUPERINTENDENT 2	51,871 - 66,683	2	2	2	2	135,616		
7	7H11	CARPENTER	39,716 - 43,447	6	10	7	10	432,425		
8	7H13	CARPENTRY GROUP LEADER	43,796 - 48,181	2	2	2	2	97,828		
9	7H31	CEMENT FINISHER 1	39,716 - 43,447	3	5	3	5	220,849		
10	7K04	ELECTRICAL GROUP LEADER	46,234 - 50,960	2	2	2	2	106,318		
11	7K02	ELECTRICIAN 2	41,633 - 45,688	9	9	9	9	415,354		
12	7N72	GROUNDS MAINTENANCE WORKER 2	36,569 - 39,851	1	1				(1)	
13	7J02	HVAC MECHANIC 2	43,796 - 48,181	6	6	3	5	238,677	(1)	
14	7J03	HVAC MECHANIC GROUP LEADER	46,234 - 50,960	2	2	2	2	106,118		
15	7H08	LOCKSMITH	39,716 - 43,447	2	2		2	81,898		
16	7H39	MASONRY GROUP LEADER	44,961 - 49,498	1	1	1	1	51,561		
17	7H43	PAINTER 1	39,716 - 43,447	6	6	3	4	173,851	(2)	
18	7H44	PAINTER 2	40,727 - 44,633	1	2	1	1	47,574	(1)	
19	7N41	PARK CONSTRUCTION SUPERVISOR	45,277 - 58,196	1	1	1	1	59,221		
20	7H41	PLASTERER	39,716 - 43,447	2	2	2	2	89,000		
21	7H22	PLUMBING AND HEATING MAINT WORKER	41,633 - 45,688	8	11	7	10	471,308	(1)	
22	7H51	ROOFER	40,727 - 44,633	4	6	5	5	220,190	(1)	
23	7H53	ROOFING GROUP LEADER	44,961 - 49,499	1	2	1	1	51,561	(1)	
24	1A18	SECRETARY	34,421 - 37,413		1				(1)	
25	7A03	SEMI-SKILLED LABORER	34,421 - 37,413		1				(1)	
26	7H01	TRADES HELPER	34,421 - 37,413	2	8	2	2	79,547	(6)	
27	7H45	PAINTING GROUP LEADER	43,796 - 48,181			1	1	47,889	1	
28	7H28	PLUMBING AND HEATING MAINT. GROUP LD	46,234 - 50,960			1	1	51,232	1	
29	7J40	WELDER	41,633 - 45,688	2	2	2	2	93,087		
30	1A42	WORD PROCESSING SPECIALIST 2	34,421 - 37,413			1	1	39,373	1	
Total Permanent Full Time					74	98	68	83	3,920,388	(15)
<u>ADMINISTRATION</u>										
31	A398	AMD - CHIEF LEGISLATIVE AIDE	99,000	1		1	1	99,000	1	
32	D375	DMD - DEPUTY COMMISSIONER	110,000	1	1	1	1	110,000		
33	1D41	DATA SERVICE SUPPORT CLERK	34,421 - 37,413	1	1	1	1	39,773		
34	D250	DEPUTY COMMISSIONER	102,000 - 115,000	2	1	2	2	217,000	1	
35	9D26	PARK ENVIRONMENTAL EDU DIRECTOR	67,091 - 86,256	1	1	1			(1)	
36	A398	AMD-SUSTAINABILITY & QUALITY CTRL MGR	58,000	1		1	1	58,000	1	
37	7N52	PARK MANAGER 2	48,116 - 61,866	3	2	3	3	162,770	1	
38	7N49	PARK OPERATIONS DIRECTOR	83,312 - 107,108							
39	1A42	WORD PROCESSING SPECIALIST 2	34,421 - 37,413	1	1	1	1	39,573		
Total Permanent Full Time					11	7	11	10	726,116	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
SPECIAL CAPITAL PROJECTS (REBUILD)										
40	A398	AMD - SPECIAL PROJECTS COORDINATOR	70,000		1		1	70,000		
41	7H05	BUILDING MAINTENANCE MECHANIC	40,727 - 44,633	1	3	2	3	126,850		
42	7H63	BUILDING MAINT SUPERINTENDENT 2	51,871 - 66,683		1		1	51,871		
43	7H11	CARPENTER	39,716 - 43,447		4		4	154,864		
44	7H13	CARPENTRY GROUP LEADER	43,796 - 48,181		1		1	43,796		
45	7K02	ELECTRICIAN 2	41,633 - 45,688		4		4	162,532		
46	7K04	ELECTRICAL GROUP LEADER	46,233 - 50,960		1		1	46,233		
47	7J02	HVAC MECHANIC 2	43,796 - 48,181	2	4	4	4	186,816		
48	7J03	HVAC MECHANIC GROUP LEADER	46,233 - 50,960	1	1	1	1	53,059		
49	7H43	PAINTER 1	39,716 - 43,447		4	3	4	165,634		
50	7H45	PAINTING GROUP LEADER	43,796 - 48,181	1	1		1	43,796		
51	7H28	PLUMBING AND HEATING MAINT GROUP LD	46,234 - 50,960	2	1	1	1	51,432		
52	7H22	PLUMBING AND HEATING MAINT WORKER	41,633 - 45,688	1	4		4	165,551		
53	7H51	ROOFER	40,727 - 44,633		4		4	162,908		
54	7H53	ROOFING GROUP LEADER	44,961 - 49,499		1		1	44,961		
55	7A03	SEMI-SKILLED LABORER	34,421 - 37,413		4		4	137,684		
56	1A42	WORD PROCESSING SPECIALIST 2	34,421 - 37,413	1	1		1	34,421		
Total Permanent Full Time					9	40	11	40	1,702,408	
CUSTODIAL										
57	A398	AMD - GENERAL WORKER	24,757	1	1	1	1	24,757		
58	7N71	GROUND & FACILITIES MAINT WORKER I	33,190 - 36,016	14	18	13	18	658,383		
59	7D61	PARKS & REC FACILITIES CARETAKER 1	33,190 - 36,016	3	4				(4)	
60	7D62	RECREATION FACILITIES CARETAKER 2	35,446 - 38,575	35	38	37	39	1,575,153	1	
61	7N72	GROUND MAINTENANCE WORKER 2	36,569 - 39,852			1	1	40,353	1	
62	7A03	SEMI-SKILLED LABORER	34,421 - 37,413	3	4	3	3	119,120	(1)	
Total Permanent Full Time					56	65	55	62	2,417,766	(3)
PLANNING										
63	A398	AMD - SPECIAL PROJECTS MANAGER	79,500	1	1	1	1	79,500		
64	A398	AMD - CAPITAL PROJECTS ADMINISTRATOR	78,000	1	1	1	1	78,000		
65	L145	LEAD GIS SPECIALIST	60,000			1	1	60,000	1	
66	3E20	GEOGRAPHIC INFO SYSTEMS SPECIALIST 1	42,240 - 54,311	1	1	1	1	45,260		
67	3E21	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	48,116 - 61,866	1	1				(1)	
68	2G11	HISTORIC PRESERVATION SPECIALIST	50,606 - 65,058	1	1	1	1	65,883		
69	2G16	PARK HIS PRES & FUN ADM	67,091 - 86,256	1	1	1	1	87,481		
70	6G28	CONSTRUCTION TRADES INSPECTOR	47,631 - 52,534		1	1	1	55,072		
71	3D10	ARCHITECTURAL PROJ COORDINATOR 3	57,030 - 73,317		1	1	1	73,317		
72	3D05	ARCHITECTURAL PROJ COORDINATOR 2	50,606 - 65,058		1	1	1	65,058		
73	3B74	ENGINEERING SPECIALIST	57,030 - 73,317		1	1	1	65,166		
74	2F69	CONTRACT COORDINATOR	54,941 - 70,622				1	54,941		
75	1B29	CONTRACT CLERK	43,796 - 48,181				1	45,059		
Total Permanent Full Time					6	10	10	12	774,737	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
LANDSCAPE									
76	A398	AMD-SUSTAINABILITY & QUALITY CTRL MGR	75,000		1				(1)
77	2J59	COMMUNITY INITIATIVES SPECIALIST	40,637 - 52,251	1	1	1	1	53,276	
78	7C11	EQUIPMENT OPERATOR 1	35,446 - 38,574	1	2	1	1	40,964	(1)
79	7C12	EQUIPMENT OPERATOR 2	38,702 - 42,274			1	1	41,709	1
80	7N07	GREENHOUSE/NURSERY ATTENDANT	36,569 - 39,851	2	2	2	2	81,706	
81	7N71	GROUND & FACILITIES MAINT WORKER I	33,191 - 36,016	49	65	71	71	2,582,209	6
82	7N72	GROUND MAINTENANCE WORKER 2	36,569 - 39,851	16	16	13	16	654,351	
83	7N73	GROUND MAINT WORKER CREW CHIEF	39,716 - 43,447	10	15	13	15	665,318	
84	7C13	HEAVY EQUIPMENT OPERATOR 1	40,727 - 44,632	6	11	8	11	497,972	
85	7C14	HEAVY EQUIPMENT OPERATOR 2	42,652 - 46,866	1	3	2	3	147,162	
86	7A06	LABOR CREW CHIEF 1	39,716 - 43,447	7	8	7	10	452,523	2
87	7A01	LABORER	31,891 - 34,480	1	1	1	1	36,767	
88	7N52	PARK MANAGER 2	48,116 - 61,866	1	3	1	1	63,891	(2)
89	7N29	PARK PROJECTS TECHNICIAN	42,652 - 46,866	3	3	3	3	148,588	
90	7N74	PARKS & REC GROUNDS MAINT SUPV.	43,296 - 55,668	10	12	9	9	514,837	(3)
91	7D61	PARKS & REC FACILITIES CARETAKER 1	33,190 - 36,016	1	1				(1)
92	7N75	PARKS & REC OPERATIONS MANAGER	62,578 - 80,457	4	4	1	1	81,682	(3)
93	7D64	REC DIST CARETAKER SUPERVISOR 1	37,398 - 48,080	3	3	3	3	148,515	
94	7D62	RECREATION FACILITIES CARETAKER 2	35,446 - 38,574	2	2	2	2	81,129	
95	7A03	SEMI-SKILLED LABORER	34,421 - 37,413	1	5	2	4	147,989	(1)
96	1A42	WORD PROCESSING SPECIALIST 2	34,421 - 37,413	1	1	1	1	39,773	
97	7N76	RECREATION GROUNDS MAINT SUPV.	45,277 - 58,196			1	1	49,929	1
Total Permanent Full Time				120	159	143	157	6,530,290	(2)
URBAN FORESTRY									
98	1A04	CLERK 3	37,692 - 41,128	1	1	1	1	43,181	
99	7N07	GREENHOUSE/NURSERY ATTENDANT	36,569 - 39,851	1	1	1	1	40,848	
100	7N52	PARK MANAGER 2	48,116 - 61,866	3	3	3	3	187,312	
101	7N29	PARK PROJECTS TECHNICIAN	42,652 - 46,866	5	6	6	6	295,075	
102	7N74	PARKS & REC GROUNDS MAINT SUPV.	43,296 - 55,668	2	2	5	5	285,265	3
103	7N75	PARKS & REC OPERATIONS MANAGER	62,578 - 80,457	2	2	2	2	162,739	
104	7N49	PARKS OPERATIONS DIRECTOR	83,312 - 107,108	1	1	1	1	96,829	
105	1A37	SERVICE REPRESENTATIVE	34,421 - 37,413	1	1	1	1	36,315	
Total Permanent Full Time				16	17	20	20	1,147,564	3
TREE MAINTENANCE									
106	7C13	HEAVY EQUIPMENT OPERATOR 1	40,727 - 44,632	3	3	3	3	141,721	
107	7N29	PARK PROJECTS TECHNICIAN	42,652 - 46,866	1	1		1	42,652	
108	7N25	TREE MAINTENANCE CREW CHIEF	42,652 - 46,866	4	6	6	6	294,176	
109	7N21	TREE MAINTENANCE WORKER	39,716 - 43,447	17	20	17	20	871,480	
Total Permanent Full Time				25	30	26	30	1,350,029	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PARKS AND RECREATION				No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT				No. 03
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		CAPITAL							
110	3D05	ARCHITECTURAL PROJECT COORDINATOR 2					2	104,818	2
111	3B72	CONSTRUCTION ENGINEER 2					1	86,941	1
112	3A19	CONSTRUCTION PROJECT TECHNICIAN 3					2	122,828	2
113	3B79	DESIGN & CONSTRUCTION PROJECT MGR					2	185,368	2
114	P579	PROJECT DIRECTOR					1	101,000	1
115	3D10	ARCHITECTURAL PROJECT COORDINATOR 3					1	73,942	1
116	3B06	CIVIL ENGINEER					1	62,491	1
117	3B10	GRADUATE ELECTRICAL ENGINEER					1	56,777	1
118	A398	ASSISTANT MANAGING DIRECTOR					1	104,152	1
119	1A20	EXECUTIVE SECRETARY					1	43,820	1
120	E314	ENGINEERING INTERN					2	59,508	2
		Total Permanent Full Time					15	1,001,645	15
		TOTAL		317	426	344	429	19,570,943	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employees		317	426	344	429	19,570,943	3
		Temporary/Seasonal						1,215,530	
		Overtime						2,164,430	
		Holiday Overtime						50,000	
		Shift Differential						35,000	
		Lump Sum Payments						50,000	
		Adjustment						25,000	
		IOD, Sick Pay						15,000	
Total Gross Requirements				317	426	344	429	23,125,903	3
Plus: Earned Increment								93,998	
Plus: Longevity								22,202	
Less: (Vacancy Allowance)								(120,052)	
Total Budget Request								23,122,051	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		155,284		90,000			50,000	(40,000)	
2	Full Time - Civilian	317	13,755,628	426	17,851,395	344	429	19,567,091	1,715,696	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		275,209		45,000			25,000	(20,000)	
5	PT, Temp/Seas, Bd, SCG		1,584,740		1,401,000			1,215,530	(185,470)	
6	Overtime - Civilian		3,063,579		2,050,000			2,164,430	114,430	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		93,308		70,001			50,000	(20,001)	
9	Unused Uniform Leave									
10	Shift/Stress		48,093		49,535			35,000	(14,535)	
11	H&L, IOD, LT-Sick		41,007		25,000			15,000	(10,000)	
12										
Total		317	19,016,848	426	21,581,931	344	429	23,122,051	1,540,120	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	24,925	45,390	60,150	45,390	(14,760)
202	Janitorial Services	14,654	39,900	25,140	39,900	14,760
205	Refuse, Garbage, Silt and Sludge Removal	8,128	15,000	15,000	15,000	
209	Telephone & Communication		624	624	624	
210	Postal Services					
211	Transportation	2,305		3,000	5,000	2,000
215	Licenses, Permits & Inspection Charges	490	1,543	1,543	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					
250	Professional Services	2,905,687	2,146,356	2,346,356	2,149,356	(197,000)
251	Professional Svcs. - Information Technology	12				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,257	1,370	1,370	2,370	1,000
256	Seminar & Training Sessions	3,049	2,027	2,500	7,500	5,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	676,683	974,249	774,249	977,249	203,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	340				
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	150,521	86,625	83,152	83,152	
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)				1,000	1,000
	Total	3,789,051	3,313,084	3,313,084	3,328,084	15,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	46,211	29,501	90,369	68,405	(21,964)
302	Animal, Livestock & Marine	500				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,490		11,776		(11,776)
305	Building & Construction	290,669	179,757	179,757	179,757	
306	Library Materials					
307	Chemicals & Gases	45,924	73,174	22,981	73,174	50,193
308	Dry Goods, Notions & Wearing Apparel	11,015	52,904	17,904	14,000	(3,904)
309	Cordage & Fibers	462				
310	Electrical & Communication	289,805	201,142	266,955	201,142	(65,813)
311	General Equipment & Machinery	541		40,693		(40,693)
312	Fire Fighting & Safety	2,700	4,238	8,464	4,238	(4,226)
313	Food					
314	Fuel - Heating & Cooling	150,000	228,294	170,417	228,294	57,877
316	General Hardware & Minor Tools	107,185	121,850	101,850	121,850	20,000
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	305,681	270,257	270,257	270,257	
320	Office Materials & Supplies	12,493	3,696	6,169	6,196	27
322	Small Power Tools & Hand Tools	42,349	34,544	34,544	34,544	
323	Plumbing, AC & Space Heating	176,747	308,933	157,780	308,933	151,153
324	Precision, Photographic & Artists	6,000	12,118	12,118	14,618	2,500
325	Printing	455				
326	Recreational & Educational		9,814	50,433	9,814	(40,619)
328	Vehicle Parts & Accessories					
335	Lubricants	725				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	4,058	14,753	14,753	14,753	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	420	22,606	791	22,606	21,815
Total		1,496,430	1,567,581	1,458,011	1,572,581	114,570
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	556				
410	Electrical, Lighting & Communications			3,495		(3,495)
411	General Equipment & Machinery	36,742	48,072	44,577	48,072	3,495
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				10,000	10,000
423	Plumbing, AC & Space Heating	22,000	43,015	43,015	43,015	
424	Precision, Photographic & Artists					
426	Recreational & Educational		6,689	6,689	6,689	
427	Computer Equipment & Peripherals	16,980				
428	Vehicles	347,312	50,000	50,000	50,000	
430	Furniture & Furnishings	33,558	8,882	8,882	8,882	
499	Other Equipment (not otherwise classified)	44,685				
Total		501,833	156,658	156,658	166,658	10,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET							
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03		
Fund GENERAL		No. 01					
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)	
Schedule 500 - Contributions, Indemnities & Taxes							
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	Total						
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				1,550,000	1,550,000	
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				1,550,000	1,550,000	
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 FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,905,699	2,146,356	2,346,356	2,149,356	(197,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ALL SEASONS LANDSCAPING SERVICES	405,758	180,000	208,835	180,000	LANDSCAPING
250	EDEN'S CORP		150,000			TREE REMOVALS/TREE PRUNING
250	INDEPENDENCE CONSTRUCTORS CORP	145,028	150,000	185,050	150,000	TREE/ TRUNK/ STUMP REMOVALS
250	FACILITIES WIZARD SOFTWARE	17,275	31,356	15,094	31,356	SOFTWARE LICENSE
250	M & M LAWN CARE EAST INC	384,180	300,000	300,000	300,000	TURF MANAGEMENT
250	JIMMY'S TREE & LANDSCAPING CONTRACTORS	34,969		70,000	70,000	TREE / TRUNK / STUMP REMOVAL
250	THE DAVEY TREE EXPERT CO	449,944	200,000	325,000	200,000	STREET TREE PRUNING
250	TOWNSCAPES INC	1,294,194	1,100,000	1,100,000	1,100,000	TURF MANAGEMENT
250	UNITED STATES DEPT OF AGRICULTURE	48,000	35,000	35,000	35,000	DEER MANAGEMENT
250	WEEDS INC	69,295		101,032	80,000	INVASIVE PLANT CONTROL
250	DUFFIELD ASSOC INC	10,992				ENVIRONMENTAL ENGINEER
250	BELFOR USA GROUP INC	20,210				EMERGENCY CLEAN UP SERVICE
250	TBD	25,842		6,345	3,000	VARIOUS MISC SERVICES
251		12				
		2,905,699	2,146,356	2,346,356	2,149,356	

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	CHARLES W ROMANO CO	48,715	110,000	110,000	110,000	ELECTRIC REPAIR SERVICE
260	DEVINE BROTHERS INC	95,932	95,000	95,000	95,000	AC & TEMP CTRL, BOILER MAINT
260	FIDELITY BURGLAR & FIRE ALARM CO INC	55,015	87,475	87,475	87,475	SMOKE DET & FIRE ALARM SVC
260	GENERAL ASPHALT PAVING CO OF PHILA	81,308	224,908	124,908	224,908	HVAC/ OIL BURN& ZAMBONI MAINT
260	GREEN ESTATE LAWN SPEINKLERS INC	237,076	108,436	108,436	108,436	IRRIGATION PARTS & MAINT
260	INDEPENDENCE HARDWARE INC		10,000			LOCKSMITH REP & FENCE REP
260	INTERLINE BRANDS INC	20,944	27,507	27,507	27,507	SMALL EQUIPMENT REPAIRS
260	OTIS ELEVATOR CO	24,000	24,000	30,000	30,000	ELEVATOR MAINTENANCE
260	WILLIER MOTOR CO INC	960	60,000	60,000	60,000	ELECTRIC MOTOR & PUMP REP
260	XEROX CORP	30,808	25,605	25,605	25,605	PHOTOCOPIER MAINTENANCE
260	PHILA & PENNA FIRE PROTECTION CO INC	56,955	29,068	29,068	29,068	FIRE EXT MAINT & RECHARGE
260	SET RITE CORP	8,421	32,500	32,500	32,500	OVERHEAD DOOR MAINT & LOCKS
260	TBD	16,549	139,750	43,750	143,750	VARIOUS REPAIR & MAINT SERV
		676,683	974,249	774,249	974,249	
285	A R F RENTAL SERVICES INC	18,810	50,134	45,152	45,000	PORT TOILET RENT/ SEPTIC PUMP
285	BIG TRUCK RENTAL LLC	96,000	35,000	25,000		COMPACTOR TRUCK RENTAL
285	ENTERPRISE LEASING COMPANY OF PH			10,000	10,000	VEHICLE SHARE
285	GEPPERT BROS INC	21,350		3,000	25,000	CRANE TRUCK RENTAL
285	TBD	14,361	1,491		3,152	RENTAL SERVICES
		150,521	86,625	83,152	83,152	
301	WEEDS INC		29,501	13,264	29,501	INVASIVE PLANT CONTROL
301	HANSON AGGREGATES BMC INC			65,000	38,904	INFIELD MIX
301	TBD	46,211		12,105		TBD
		46,211	29,501	90,369	68,405	
305	AMERICAN FOREST PRODUCTS	20,332	40,000	20,000	40,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INC	22,000	4,000	4,000	4,000	CHAIN LINKS
305	CASTOR MATERIALS	23,710	10,000	17,000	10,000	CONCRETE
305	DONATO SPAVENTA & SONS INC	11,430	54,909	30,000	54,909	CEMENT, CONCRETE MIX, SAND
305	JAMES DOORCHECK INC	21,471	16,773	20,000	16,773	DOORS SUPPLIES
305	NORTHEAST FENCE & IRON WORKS	23,000	17,467	25,000	17,467	CHAIN LINKS, FENCING PARTS
305	RIVERSIDE MATERIALS INC	21,359	5,000	7,000	5,000	ASPHALT, SUPER PAVE
305	SHERWIN WILLIAMS CO	88,467	15,887	17,500	15,887	PAINT SUPPLIES
305	STATE GLASS & UPHOLSTERY INC			25,000		TINTING
305	STELWAGON ROOFING SUPPLY INC	16,884				ROOFING SUPPLIES
305	TAGUE LUMBER INC	19,990	6,950	5,000	5,000	LUMBER & BUILDING SUPPLIES
305	TBD	22,026	8,771	9,257	10,721	BUILDING MATERIALS
		290,669	179,757	179,757	179,757	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
307	AIRGAS REFRIGERANTS INC	13,181	9,000	9,000	9,000	GASES & REFRIGERANT
307	BUCKMANS INC	13,829	40,000	5,000	40,000	SODIUM HYPOCHLORITE, CHLOR.
307	DART SEASONAL PRODUCTS INC	9,475	10,000			CALCIUM CHLORIDE
307	PRAXAIR DISTRIBUTION INC	9,439	5,000	5,000	5,000	GASES & CHEMICAL DEMURRAGE
307	TBD		9,174	3,981	19,174	TBD
		45,924	73,174	22,981	73,174	
308	LEHIGH VALLEY SAFETY SUPPLY CO INC		6,000	3,000	3,000	SAFETY SHOES
308	HANSON AGGREGATES INC		38,904			INFIELD MIX
308	SAF T GARD INTERNATIONAL INC	2,510	3,000	7,000	5,000	SAFETY GLOVES
308	NBC SUPPLY CORP		5,000	5,000	5,000	LEATHER & NITRILE GLOVES
308	TBD	8,505		2,904	1,000	SAFETY SUPPLIES
		11,015	52,904	17,904	14,000	
310	BILLOWS ELECTRIC SUPPLY CO INC	39,402	115,000	20,000	20,000	ELEC SUPP / LAMPS & BALLASTS
310	COLONIAL ELECTRIC SUPPLY CO INC	187,733	70,000	145,000	80,000	ELEC SUPP/ LAMPS & BALLASTS
310	GRAYBAR ELECTRIC CO INC	54,384	16,142	80,000	80,000	ELECTRICAL SUPPLIES
310	LINDLEY ELECTRIC SUPPLY CO			13,000	10,000	ELECTRICAL SUPPLIES
310	TBD	8,286		8,955	11,142	ELECTRICAL SUPPLIES
		289,805	201,142	266,955	201,142	
314	EAST RIVER ENERGY INC	150,000	228,294	170,417	228,294	FUEL OIL
		150,000	228,294	170,417	228,294	
316	ACCOMMODATION MOLLEN INC	5,418	11,176	11,176	11,176	RECEPTACLE BASKET, BUCKET
316	SAM TELL & SON INC	12,700	12,648	12,648	12,648	RECEPTACLE BASKET, BUCKET
316	AIRGAS USA LLC	8,000	7,000	7,000	7,000	WELDING SUPPLIES
316	FASTENAL CO	24,630	15,000	15,000	20,000	FASTENER & WASHER SUPPLIES
316	GRAYSON INDUSTRIES INC		14,756			FASTENER & WASHER SUPPLIES
316	INDEPENDENT HARDWARE INC	10,000	14,020	20,000	20,000	PADLOCK & HARDWARE SUPPLIES
316	JAMES DOORCHECK INC	32,651	47,250	20,000	35,000	BEST LOCKS & SUPPLIES
316	SET RITE CORP	11,844		13,000	15,000	OVERHEAD DOOR MAINT PARTS
316	TBD	1,942		3,026	1,026	HARDWARE SUPPLIES
		107,185	121,850	101,850	121,850	
318	ACCOMMODATION MOLLEN INC	60,698	65,128			FLOOR CLEANING SUPPLIES
318	ALL AMERICAN POLY	109,780	69,644	115,000	115,000	POLYETHYLENE BAGS
318	CAMDEN BAG & PAPER CO LLC		21,149			WIPES, DISINF. DETERGENT
318	INTERLINE BRANDS INC	12,906	10,327	8,760	10,327	CLEANING SUPPLIES
318	SOUTH JERSEY PAPER PRODUCTS	66,962	104,009	66,097	104,009	P TOWEL, T PAPER, MOP HEAD
318	AMERICHEM INTERNATIONAL	28,490				TISSUE, JANITORIAL SUPPLIES
318	IMPERIAL BAG & PAPER CO LLC	18,049		41,000	30,000	CLEANING SUPPLIES
318	BANDY COMPANY			32,000		CLEANING SUPPLIES / SOP
318	TBD	8,796		7,400	10,921	CLEANING SUPPLIES
		305,681	270,257	270,257	270,257	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
323	FERGUSON ENTERPRISES INC	70,229	90,000	60,000	90,000	PVC PLUMBING SUPP& FITTINGS HVAC/REFRIG PARTS & SUPPLIES HVAC/REFRIG PARTS & SUPPLIES PLUMBING & HVAC SUPPLIES
323	UNITED REFRIGERATION INC	105,658	98,933	10,000		
323	TOZOUR ENERGY SYSTEMS			75,000	98,933	
323	TBD	860	120,000	12,780	120,000	
		176,747	308,933	157,780	308,933	
411	WILLIER ELEC MOTOR CO INC	30,000	48,072	44,577	48,072	SUMP PUMP MOTOR SMALL EQUIPMENTS
411	TBD	6,742				
		36,742	48,072	44,577	48,072	
423	FERGUSON ENTERPRISES INC	22,000	43,015	43,015	43,015	FIXTURES & HEATERS
		22,000	43,015	43,015	43,015	
428	ULINE SHIPPING SUPPLIES INC.	1,380				WOOD PLATFORM TRUCK DUMPSTER WITH WHEELS CHEVY CARGO VANS PICK-UP TRUCK MOUNTED SALT SPREADER ALL SEASONS POWER BRUSH INDOOR CLEANING MACHINE VEHICLE PURCHASE
428	CONSHOHOCKEN STEEL PRODUCTS	1,444				
428	CHAPMAN CHEVROLET	244,141				
428	PACIFICO FORD	100,347				
428	INDEPENDENT HARDWARE INC.		933			
428	BANDY COMPANY		3,291			
428	TENANT SALES & SERVICE COMPANY		38,216			
428	TBD		7,560	50,000	50,000	
		347,312	50,000	50,000	50,000	
804	PAYMENT TO THE CAPITAL FUND				1,550,000	COBBS CREEK GOLF CLUBHOUSE
					1,550,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				25,000	25,000
b)	Employee Benefits					
200	Purchase of Services	38,780	50,000	150,000	425,000	275,000
300	Materials and Supplies		100,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	38,780	150,000	150,000	450,000	300,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal		100,000	100,000	100,000		
State	38,780	50,000	50,000	350,000	300,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	USDA FOREST SERVICE GRANT		G16100	160126	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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					
200	Purchase of Services			100,000	100,000	
300	Materials and Supplies		100,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		100,000	100,000	100,000	
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		100,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		100,000	100,000	100,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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 2019 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 WATERSHEDS PROGRAM PHASE X		G16052	160248	
X	State	Award Period 1/22/14 - 12/31/17		Type of Grant REIMBURSEMENT		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
This program purpose is to focus on Tree Planting along stream corridors, adjacent upland areas, headwaters and "Naturalized" storm water basins.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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					
200	Purchase of Services	38,780	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	38,780	50,000	50,000	50,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	38,780	50,000	50,000	50,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	38,780	50,000	50,000	50,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 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 2019 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		TBD	TBD	
X	State	Award Period 12/7/17 - 12/31/20		Type of Grant REIMBURSEMENT		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
Growing Greener is an Environmental Stewardship and Watershed Protection Grant Program.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				25,000	25,000
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					
200	Purchase of Services				275,000	275,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				300,000	300,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				300,000	300,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				300,000	300,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 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 FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
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Program Description

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

Program Objectives

- Strengthen workforce development, professional development, and employee recognition programs.
- Improve staff working conditions to create a safer and more supportive working environment.
- Foster an organizational culture that values relevance, inclusion, diversity, and equity.
- Continue to build a performance management-oriented organization.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percentage of permanent staff attending trainings	92.1%	92.0%	42.8%	95.0%
<i>Comments: This measure gives the opportunity for all staff persons to be trained.</i>				
Paper form / processes made available online	3	6	N/A	5
<i>Comments: The number of total paper form processes varies from year to year. This measure is tabulated annually, so YTD data is not available.</i>				
Net hires (full- and part-time)	28	46	33	16
<i>Comments: The FY19 target is lower due to the Department's aggressive filling of vacant positions during FY18 and a lower vacancy rate.</i>				

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	9,872,508	7,785,739	7,765,739	8,147,905	382,166
08	GRANTS REVENUE	701,966	1,750,000	1,750,000	1,780,950	30,950
	Total	10,574,474	9,535,739	9,515,739	9,928,855	413,116

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	42	43	45	46	3
08	GRANTS REVENUE			3		
	Total Full Time	42	43	48	46	3

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	(CONTINUED)

Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,267,473	1,258,100	1,258,100	1,258,100	
08	GRANTS REVENUE	701,966	1,750,000	1,750,000	1,780,950	30,950

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,094,300	1,133,660	1,099,810	1,304,770	204,959
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,142,913	3,084,425	3,064,425	3,446,591	382,166
b)	Employee Benefits					
200	Purchase of Services	1,534,157	1,714,300	1,714,300	1,714,300	
300	Materials and Supplies	107,050	228,234	228,234	228,234	
400	Equipment	42,986	111,280	111,280	111,280	
500	Contributions, Indemnities and Taxes	5,045,402	2,647,500	2,647,500	2,647,500	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,872,508	7,785,739	7,765,739	8,147,905	382,166
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	43	45	46	3
105	Full Time - Uniform					
Total		42	43	45	46	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	1,267,473	1,258,100	1,258,100	1,258,100		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATION									
1	2L11	ADMINISTRATIVE ASST - CONFIDENTIAL	38,708 - 49,761	1	1	1	1	51,386	
2	A398	AMD - MURAL ARTIST	48,600	1	1	1			(1)
3	D250	DEPUTY COMMISSIONER	112,000	1	1	1	1	112,000	
4	2L18	EXECUTIVE ASSISTANT	62,578 - 80,457	1	2	1	2	162,739	
5	1A20	EXECUTIVE SECRETARY	33,131 - 42,595	2	2	2	2	87,440	
6	9D53	PARK PUBLIC RELATIONA & REC DIRECTOR	76,487 - 98,337	1	1	1	1	100,162	
7	R215	PARKS AND RECREATION COMMISSIONER	150,000	1	1	1	1	150,000	
8	9D41	PARKS AND REC REGIONAL MANAGER	71,597 - 92,059	2	2	2	2	186,968	
9	S445	SPECIAL ASSISTANT	85,000	1	1	1	1	85,000	
10	A398	AMD - CAPITAL PROJECT DIRECTOR	65,000			1	1	65,000	1
Total Permanent Full Time				11	12	12	12	1,000,695	
PERFORMANCE & TRAINING									
11	A398	AMD - PROGRAM SERVICES COORDINATOR	68,300	1	1	1	1	68,300	
12	A398	AMD - LEADERSHIP DEV. & TRAINING MGR	68,000	1	1	1	1	68,000	
13	7N52	PARK MANAGER 2	48,116 - 61,866	1	1	1	1	69,628	
Total Permanent Full Time				3	3	3	3	205,928	
FISCAL									
14	2A06	ACCOUNTANT	40,637 - 52,251	2	2	2	2	95,798	
15	A398	AMD - CONTRACT SPECIALIST	75,000	1	1	1	1	75,000	
16	2C06	BUDGET OFFICER 2	62,578 - 80,457	1	1	1	1	81,682	
17	1A04	CLERK 3	37,691 - 41,127	2	2	2	2	82,791	
18	2E08	DEPT PROCUREMENT SPECIALIST	41,652 - 53,556	1	1	2	2	103,414	1
19	2A01	FINANCIAL TECHNICIAN	34,244 - 44,026	2	2	1	1	45,451	(1)
20	2A33	FISCAL OFFICER	71,597 - 92,059	1	1	1	1	93,084	
21	7N52	PARK MANAGER 2	48,116 - 61,866	1	1	1	1	62,491	
22	2A39	UTIL ENT FUND AC MGR	71,597 - 92,059	1	1	1	1	92,059	
Total Permanent Full Time				12	12	12	12	731,770	
WAREHOUSE									
23	1F10	STORES MANAGER	43,796 - 48,181	1	1	1	1	50,011	
24	1F06	STORES WORKER	35,446 - 38,574		2	1	2	72,272	
Total Permanent Full Time				1	3	2	3	122,283	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
PERSONNEL										
25	1B10	ACCOUNT CLERK	35,446 - 38,574		1				(1)	
26	A398	AMD - OCCUPATIONAL SAFETY ADMIN.	75,555	1	1	1	1	75,555		
27	1A04	CLERK 3	37,692 - 41,128	2	2	2	2	83,816		
28	1A21	CLERICAL SUPERVISOR 1	35,446 - 38,575			1	1	38,468	1	
29	1D41	DATA SERVICE SUPPORT CLERK	34,421 - 37,413	2	1	2	2	73,650	1	
30	2H12	DEPARTMENTAL HR MANAGER 2	62,578 - 80,457	1	1	1	1	82,282		
31	1B25	DEPARTMENTAL PAYROLL CLERK	35,446 - 38,574	3	2	2	2	75,862		
32	1B27	DEPARTMENTAL PAYROLL SUPV 2	40,727 - 44,632	1	1	1	1	46,774		
33	2H90	HR PROFESSIONAL (CP10-19A)	35,099 - 49,761		3				(3)	
34	2H91	HR PROFESSIONAL 2	49,321 - 63,412	4		4	4	238,733	4	
35	2H13	DEPARTMENTAL HR MANAGER 3	71,597 - 92,059			1	1	87,766	1	
36	2H58	SR DEPARTMENTAL HR ASSOCIATE	54,941 - 70,622	1	1	1	1	71,447		
Total Permanent Full Time					15	13	16	16	874,353	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employees		42	43	45	46	2,935,029	3
		Temporary/Seasonal						361,000	
		Overtime						70,000	
		Holiday Overtime						8,000	
		Lump Sum Payments						10,000	
		Expenditure Transfers						35,000	
		IOD/Sick Pay						5,000	
Total Gross Requirements				42	43	45	46	3,424,029	3
Plus: Earned Increment								24,568	
Plus: Longevity								1,614	
Less: (Vacancy Allowance)								(3,620)	
Total Budget Request								3,446,591	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		205,062		40,000			10,000	(30,000)	
2	Full Time - Civilian	42	2,462,976	43	2,475,378	45	46	2,992,591	517,213	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,432		18,907				(18,907)	
5	PT, Temp/Seas, Bd, SCG		344,097		327,640			361,000	33,360	
6	Overtime - Civilian		95,407		200,000			60,000	(140,000)	
7	Overtime - Uniform		22,171					10,000	10,000	
8	Holiday Overtime - Civilian		349		1,500			8,000	6,500	
9	Unused Uniform Leave									
10	Shift/Stress		1,419		1,000				(1,000)	
11	H&L, IOD, LT-Sick							5,000	5,000	
12										
Total		42	3,142,913	43	3,064,425	45	46	3,446,591	382,166	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,959	1,982	1,982	1,982	
210	Postal Services					
211	Transportation	4,141		5,000	5,000	
215	Licenses, Permits & Inspection Charges		651	651	651	
216	Commercial off the Shelf Software Licenses	10,000				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	129	4,736	4,736	4,736	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,483,089	1,525,477	1,525,477	1,525,477	
251	Professional Svcs. - Information Technology	1,747				
252	Accounting & Auditing Services					
253	Legal Services		48,398	48,398	48,398	
254	Mental Health & Intellectual Disability Services					
255	Dues	283	15,170	5,170	5,170	
256	Seminar & Training Sessions	9,449	2,820	7,820	7,820	
257	Architectural & Engineering Services		3,390	3,390	3,390	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,629	88,986	85,086	88,986	3,900
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			2,500		(2,500)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	17,424	7,836	7,836	7,836	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	24	14,854	14,854	14,854	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,226		1,400		(1,400)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	57				
Total		1,534,157	1,714,300	1,714,300	1,714,300	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	62,680	3,810	3,810	3,810	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	754	769	769	769	
305	Building & Construction	573	48,737	48,737	48,737	
306	Library Materials					
307	Chemicals & Gases	4,183				
308	Dry Goods, Notions & Wearing Apparel	10,889	49,422	49,422	49,422	
309	Cordage & Fibers					
310	Electrical & Communication	37				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	42	1,352	1,000	1,353	353
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	470		353		(353)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,809				
320	Office Materials & Supplies	9,047	12,653	12,653	12,653	
322	Small Power Tools & Hand Tools	5,000	10,290	10,290	10,290	
323	Plumbing, AC & Space Heating		35,000	35,000	35,000	
324	Precision, Photographic & Artists	5,000	13,885	12,420	13,885	1,465
325	Printing	1,102		1,465		(1,465)
326	Recreational & Educational	3,694	26,392	26,392	26,392	
328	Vehicle Parts & Accessories		6,349	6,349	6,349	
335	Lubricants	1,770				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		19,575	19,574	19,574	
	Total	107,050	228,234	228,234	228,234	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		50,000	50,000	50,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	19,043	468	468	468	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		48,685	48,685	48,685	
428	Vehicles	1,444				
430	Furniture & Furnishings	12,163	2,993	2,993	2,993	
499	Other Equipment (not otherwise classified)	10,336	9,134	9,134	9,134	
	Total	42,986	111,280	111,280	111,280	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,484,836	1,577,265	1,577,265	1,577,265	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	DRUGSCAN INC	9,048	20,800	20,800	20,800	DRUG SCREEN TESTING
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TR. JOHNSON ART COLLECTION
250	ABSO / STERLING INFOSYSTEMS INC		20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	DELL EAST IMPREST FUND	1,150,000	1,150,000	1,150,000	1,150,000	SUMMER CONCERTS
250	LEGACY YOUTH TENNIS AND EDUCATION	25,000				LEGACY NATIONAL TENNIS LEAGUE
250	ISDANER & CO LLC	19,400	25,000	25,000	25,000	AUDITING SERVICE
250	FAIRMOUNT PARK CONSERVANCY	60,000				MARKETING / EVENT PLANNING
250	LANDSTUDIES INC	67,500	67,500	83,034	67,500	PARK NATURAL AREA MAINT
250	TBD	2,141	92,177	76,643	92,177	TO BE DETERMINED
251	CELLCO PARTNERSHIP	1,747				MOBILE SERVICES
253	TBD		48,398	48,398	48,398	LEGAL SERVICES
257	TBD		3,390	3,390	3,390	ARCHITECTURAL & ENG SERVICE
	Total	1,484,836	1,577,265	1,577,265	1,577,265	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	CANON SOLUTIONS AMERICA INC	1,000	5,398	5,398	5,398	PHOTOCOPIER MAINTENANCE
260	XEROX CORP	1,629	13,594	13,594	13,594	PHOTOCOPIER MAINTENANCE
260	TBD		69,994	66,094	69,994	TBD REPAIR & MAINTENANCE
		2,629	88,986	85,086	88,986	
505	PHILADELPHIA ACTIVITIES FUND	2,341,000	2,461,000	2,461,000	2,461,000	REC ASSISTANCE PROG
505	DREXEL UNIVERSITY	136,500	136,500	136,500	136,500	ADMIN & MGMT OF KEYSPOOT PROG
505	LEGACY YOUTH TENNIS AND EDUCATION	50,000	50,000	50,000	50,000	NATIONAL JR. TENNIS LEAGUE
513	INDEMNITIES	2,517,902				
		5,045,402	2,647,500	2,647,500	2,647,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	100,286	275,000	275,000	300,000	25,000
b)	Employee Benefits	17,735	25,000	25,000	30,950	5,950
200	Purchase of Services	583,945	900,000	900,000	900,000	
300	Materials and Supplies		450,000	450,000	450,000	
400	Equipment				100,000	100,000
500	Contributions, Indemnities and Taxes		100,000	100,000		(100,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	701,966	1,750,000	1,750,000	1,780,950	30,950
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			3		
105	Full Time - Uniform					
	Total			3		
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State	701,966	1,750,000	1,750,000	1,780,950	30,950	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 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	160413	
X	State	Award Period		Type of Grant		
	Other Govt.	CONTINUOUS		ADVANCE		
	Local (Non-Govt.)	Grant Objective				
The Marcellus Shale Legacy Fund was established by Act 13 and is designed exclusively for projects involving the "planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and water resource management.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	100,286	275,000	275,000	300,000	25,000
100 b)	Employee Benefits - Total	17,735	25,000	25,000	30,950	5,950
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,401	3,963	3,963	8,000	4,037
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,280	3,987	3,987	4,350	363
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,583				
	Class 192 - FICA	5,471	17,050	17,050	18,600	1,550
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	583,945	900,000	900,000	900,000	
300	Materials and Supplies		450,000	450,000	450,000	
400	Equipment				100,000	100,000
500	Contributions, Indemnities and Taxes		100,000	100,000		(100,000)
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	701,966	1,750,000	1,750,000	1,780,950	30,950
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	701,966	1,750,000	1,750,000	1,780,950	30,950
300	Other Governments					
400	Local (Non-Governmental)					
	Total	701,966	1,750,000	1,750,000	1,780,950	30,950
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			3		
105	Full Time - Uniform					
	Total			3		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
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Program Description

This program leverages PPR's assets to partner with and connect individuals, civic and nonprofit groups, and businesses to departmental staff and resources. The program promotes awareness of PPR's programs and services, expands the capacity of volunteer stewards, and provides unique, enjoyable experiences for users.

Program Objectives

- Build an organizational culture that is committed to great customer service.
- Increase awareness of PPR's programs and services.
- Create meaningful relationships with external organizations and individuals, serving as a model for the City's civic engagement efforts.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percent increase in concessions revenue	34.0%	12.2%	3.3%	4.1%
Social media impressions	2,170,377	4,650,000	2,473,970	4,800,000
<i>Comments: Includes impressions for @PhilaParksandRec on Facebook, Twitter, and Instagram.</i>				
Percent increase in volunteer participation	14.0%	9.0%	18.0%	6.0%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,183,766	2,403,884	2,283,524	2,252,557	(30,967)
Total		2,183,766	2,403,884	2,283,524	2,252,557	(30,967)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	38	43	38	41	(2)
Total Full Time		38	43	38	41	(2)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**PROGRAM SUMMARY - ALL FUNDS
(CONTINUED)**

Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	598,805	620,300	602,425	620,300	17,875

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	784,186	872,665	815,857	856,001	40,144
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,089,989	2,288,134	2,167,774	2,136,807	(30,967)
b)	Employee Benefits					
200	Purchase of Services	54,777	69,750	69,750	69,750	
300	Materials and Supplies	37,000	38,000	38,000	38,000	
400	Equipment	2,000	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	2,183,766	2,403,884	2,283,524	2,252,557	(30,967)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	38	43	38	41	(2)
105	Full Time - Uniform					
	Total	38	43	38	41	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	598,805	620,300	602,425	620,300	
Federal					
State					
Other Governments					
Other Funds					

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>CONCESSIONS</u>									
1	2L10	ADMIN ASST NON-CONFIDENTIAL	37,764 - 48,548	1	1	1	1	49,773	
2	A398	AMD - DIR OF PROP & CONTRACT MGMT	89,109	1	1	1	1	89,109	
3	2L18	EXECUTIVE ASSISTANT	62,578 - 80,457	1	1	1	1	81,682	
4	P040	PARK CONCESSIONS MANAGER	65,000	1	1	1	1	65,000	
Total Permanent Full Time				4	4	4	4	285,564	
<u>STEWARDSHIP & VOLUNTEERISM</u>									
5	A398	AMD - DIRECTOR OF STEWARDSHIP	75,000	1	1	1	1	75,000	
6	A398	AMD - DIR OF STRATEGIC ENGAGEMENT	83,000	1	1	1	1	83,000	
7	2J59	COMMUNITY INITIATIVES SPECIALIST	40,637 - 52,251	4	3	3	4	187,119	1
8	9D09	RECREATION OUTREACH WORKER	35,446 - 38,575	1	1				(1)
9	9D35	URBAN GARDENING COORDINATOR	57,030 - 73,317	1	1	1	1	63,526	
Total Permanent Full Time				8	7	6	7	408,645	
<u>COMMUNICATION</u>									
10	A398	AMD - DIRECTOR OF COMMUNICATIONS	64,325	1	1	1	1	64,325	
11	A398	AMD - PUBLIC RELATIONS MANAGER	55,000	1	1	1	1	55,000	
12	A398	AMD - DIR OF COMMUNITY AFFAIRS LIAIS	53,949	1	1	1	1	53,949	
Total Permanent Full Time				3	3	3	3	173,274	
<u>RANGERS</u>									
13	7N53	URBAN PARK RANGER 1	28,305 - 30,154	12	17	14	18	561,988	1
14	7N54	URBAN PARK RANGER 2	36,569 - 39,851	2	3	2	2	82,322	(1)
15	7N56	URBAN PARK RANGER MANAGER	62,578 - 80,457	1	1	1	1	80,457	
16	7N55	URBAN PARK RANGER SUPERVISOR	49,321 - 63,412	3	3	3	3	183,192	
Total Permanent Full Time				18	24	20	24	907,959	
<u>SPECIAL EVENTS MANAGEMENT</u>									
17	A398	AMD - RACE DIRECTOR	85,000	1	1	1			(1)
18	A398	AMD - ASSISTANT RACE DIRECTOR	60,000	1	1	1			(1)
19	A398	SPECIAL EVENTS OFFICE MANAGER	40,000	1	1	1	1	40,000	
20	7N52	PARK MANAGER 2	48,116 - 61,866	1	1	1	1	62,491	
21	2J46	SPECIAL EVENTS PROD. COORDINATOR	50,606 - 65,058	1	1	1	1	66,483	
Total Permanent Full Time				5	5	5	3	168,974	(2)

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employees		38	43	38	41	1,944,416	(2)
		Temporary/Seasonal						118,002	
		Overtime						48,000	
		Holiday Overtime						2,500	
		IOD/Sick Pay						5,000	
Total Gross Requirements				38	43	38	41	2,117,918	(2)
Plus: Earned Increment								18,100	
Plus: Longevity								5,885	
Less: (Vacancy Allowance)								(5,096)	
Total Budget Request								2,136,807	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	38	1,764,993	43	1,836,275	38	41	1,963,305	127,030	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		15,075		18,372				(18,372)	
5	PT, Temp/Seas, Bd, SCG		183,250		200,000			118,002	(81,998)	
6	Overtime - Civilian		116,317		99,913			48,000	(51,913)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		6,293		8,214			2,500	(5,714)	
9	Unused Uniform Leave									
10	Shift/Stress		4,061		5,000				(5,000)	
11	H&L, IOD, LT-Sick							5,000	5,000	
12										
Total		38	2,089,989	43	2,167,774	38	41	2,136,807	(30,967)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
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		15,000	15,000	15,000	
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	750	750	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,500	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	6,000	6,000	6,000	6,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	46,277	45,000	45,000	45,000	
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)					
	Total	54,777	69,750	69,750	69,750	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			1,000		(1,000)
305	Building & Construction	25,000	25,000	24,000	25,000	1,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,000	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household			2,000		(2,000)
320	Office Materials & Supplies	7,000	7,000	5,000	7,000	2,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing					
326	Recreational & Educational					
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	37,000	38,000	38,000	38,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings	2,000	1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)		2,000	2,000	2,000	
	Total	2,000	8,000	8,000	8,000	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		15,000	15,000	15,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD		15,000	15,000	15,000	PROFESSIONAL SERVICES
	Total		15,000	15,000	15,000	

71-53N (Program Based Budgeting Version)

