

SECTION 12

# DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 202	4 OPERATING BU	JUGEI				
Depar								No.
F	PARKS AND R	ECREAT						16
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	51,586,651	61,031,936	59,175,651	65,706,117	6,530,466
		b)	Employee Benefits	0.044.407	7 074 440	0.050.440	7 070 440	(077.000)
		200	Purchase of Services	6,041,127 2,341,914	7,674,442	8,350,442	7,673,442	(677,000)
		300 400	Materials and Supplies Equipment	2,341,914 359,920	2,227,717 702,308	3,034,717 1,102,308	2,982,430 556,108	(52,287) (546,200)
		400 500	Contributions, etc.	5,719,817	1,500,000	3,350,000	1,500,000	(1,850,000)
		800	Payments to Other Funds	0,710,017	1,000,000	0,000,000	1,000,000	(1,000,000)
			Total	66,049,429	73,136,403	75,013,118	78,418,097	3,404,979
08		100	Employee Compensation	, ,	, ,	, ,		, , 
00	Grants	a)	Personal Services	1,574,887	3,685,105	3,018,291	3,275,406	257,115
Í.	Revenue	b)	Employee Benefits	81,891	149,469	106,829	114,100	7,271
Í.		200	Purchase of Services	798,201	1,721,059	1,484,062	1,920,562	436,500
Í.		300	Materials and Supplies	3,271,434	7,542,313	7,482,806	7,546,795	63,989
		400	Equipment	222,736	323,944	307,500	337,225	29,725
		500	Contributions, etc.					
		800	Payments to Other Funds	5 0 40 4 40	40,404,000	10 000 100	10 101 000	704.000
			Total	5,949,149	13,421,890	12,399,488	13,194,088	794,600
		100	Employee Compensation					
		a)	Personal Services					
Í.		b) 200	Employee Benefits 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					
		400 500	Equipment Contributions. etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation	- 				
	I	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	50 404 500	04 747 044	CO 400 040	00.004.500	0 707 504
Í -		a) b)	Personal Services Employee Benefits	53,161,538 81,891	64,717,041 149,469	62,193,942 106,829	68,981,523 114,100	6,787,581 7,271
	epartmental	b) 200	Employee Benefits Purchase of Services	6,839,328	9,395,501	9,834,504	9,594,004	(240,500)
	Total	300	Materials and Supplies	5,613,348	9,770,030	10,517,523	10,529,225	11,702
Í -	All Funds	400	Equipment	582,656	1,026,252	1,409,808	893,333	(516,475)
		500	Contributions, etc.	5,719,817	1,500,000	3,350,000	1,500,000	(1,850,000)
		800	Payments to Other Funds			· · ·		
			Total	71,998,578	86,558,293	87,412,606	91,612,185	4,199,579
74 621	B (Program Bas	a d Dudaa	( ) ( )					

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department						No.
PARKS AND RECREATION						16
	Class	Class	Class	Class	Other	1
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
Atwater Kent Transition		(140,000)				(140,00
Community Service Area Phase 2 & 3	58,961		(16,000)			42,96
Transfer of Capital Staff to Public Property Adjust.	(6,309)					(6,30
DC33 Wage Increase & Other Increase	547,301					547,30
DC47 Wage Increase & Other Increase	502,954					502,95
Nonreps-Wage Increase & Other Payroll Increase	166,019					166,01
Operation Enhancements	11,827		(201,300)			(189,47
RAC Modernization Reform	4,159		(6,900)			(2,74
Youth Sports Plan - FY23 Only		(225,000)				(225,00
Implementation of BIL	25,514		(3,000)			22,51
Expand Rec Ctrs. With Gyms on Weekends	2,500,000					2,500,00
Mid-Year Adjustments - FY23 Only	2,111,168	(676,000)	(615,000)	(1,850,000)		(1,029,83
Exempt Wage Increase	80,146			, , , , , , , , , , , , , , , , , , ,		80,14
Older Adult Center	225,000					225,00
Inclusion Plan	303,726	34,000	43,500			381,22
Inflation Increase for existing services & purchases	,	330,000	200,213			530,21
Total General Fund	6,530,466	(677,000)	(598,487)	(1,850,000)		3,404,97
Grants Revenue						
Increase Funding for Recurring Grants						
PYN- Phila A Job Work Exp	101,386	41,500	63,989	29,725		236,60
Increase Funding for Anticipated Grants						
Playstreets & Literacy Grant	100,000					100,00
State Urban Forest Resilience Grant (SUFR)		145,000				145,00
Recycling Education Outreach Grant		250,000				250,00
Philadelphia Ranger Corp	270,000					270,00
Decrease for Expired or Discontinued Grants						
Community Service Block Grant	(207,000)					(207,00
Total Grants Revenue Fund	264,386	436,500	63,989	29,725		794,60
	204,300	430,300	05,909	23,723		7 54,00

# DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	024 OP	ERATING	BUDGE						
Depa	rtment					No.				
	PARKS AND RECREATION	ON						16		
-		Fis	scal 2022		Fiscal 2023		Fis	cal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<i>A.</i> S	ummary by Object Class	ification - A	All Funds							
1	Lump Sum		709,544		265,000			294,981		29,981
2	Full Time	640	38,114,968	827	46,116,809	651	977	52,952,027	150	6,835,218
3	Bonus, Gross Adj.		8,661		20,000			13,500		(6,500
4	PT, Temp/Seas, Bd , SCG		9,979,356		11,748,135			11,505,905	1	(242,230
5	Overtime		4,101,278		3,835,950			3,995,550		159,600
6	Holiday Overtime									
7	Shift/Stress		64,151		67,000			84,200	1	17,200
8	H&L, IOD, LT-Sick		183,580		141,048			135,360	1	(5,688
9			,		,			,	1	(-)
	Total	640	53,161,538	827	62,193,942	651	977	68,981,523	150	6,787,581
B. S	ummary of Uniformed P	ersonnel Ind		- All Funds				· · ·		<u> </u>
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG	-								
5	Overtime - Uniform				30,000			30,000	1	
6	Unused Uniform Leave							*	1	
7	Shift/Stress	-								
	H&L, IOD, LT-Sick									
9									1	
Ţ	Total				30,000			30,000		
C. S	ummary by Object Class	ification - G	General Fund		,			,		
	Lump Sum		709,544		265,000			294,981		29,981
	Full Time	613	36,923,513	787	44,561,559	623	945	51,333,777	158	6,772,218
	Bonus, Gross Adj.		8,661		20,000			13,500		(6,500)
	PT, Temp/Seas, Bd, SCG	1	9,595,924		10,285,094			9,848,749		(436,345
5	Overtime		4,101,278		3,835,950			3,995,550		159,600
	Holiday Overtime		, - , -		- , ,			- , ,	1	
	Shift/Stress		64,151		67,000			84,200		17,200
	H&L, IOD, LT-Sick		183,580		141,048			135,360		(5,688)
9					,				1	(0,000)
	Total	613	51,586,651	787	59,175,651	623	945	65,706,117	158	6,530,466
D. S	ummary of Uniformed Pe							,,		.,,
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform				30,000			30,000		
6	Unused Uniform Leave				, 0			,0		
	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
3	Total				30,000			30,000		L
71-53	D (Program Based Budgetir	ng Version)		I	50,000			50,000	I	

CITY OF PHILADELPHI BUDGET OFFICE FISCAL 2024 OPERATING B		PERFORMANCE MEASURE	S
Department	No.	Program	No.
Parks and Recreation	16	Recreational Services	01
	Prograi	m Description	
programming. Trained PPR staff provide a bro	ad range of high- e, and implement	ether to improve their health and connection to others thro quality programming to all residents at low or no cost. In p these programs in a safe and nurturing environment to he h their full potential.	artnership with

#### **Program Objectives**

- PPR will open recreation centers for Saturday and Sunday programming with the goal of providing safe and welcoming spaces for youth and teens to recreate during out of school time hours, in all neighborhoods.

- PPR staff will lead over 2,750 programs and engage over 130,000 participants.

- PPR will open all available pools, providing swim lessons for all PPR camps and the public twice weekly.

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

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	<b>BUDGET</b>				
Department		No.	Program			No.
PARKS A	ND RECREATION	16	RECREATIONAL	SERVICES		01
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	24,907,385	30,036,930	30,049,466	32,656,291	2,606,825
080	Grants Revenue	4,962,706	10,525,940	9,898,538	10,278,138	379,600
	Total	29,870,091	40,562,870	39,948,004	42,934,429	2,986,425
	1000	Summary of Full T			42,004,420	2,000,420
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)			-	
010	General	214	(4) 282	(5) 220	(6) 379	(7)
010	General Grants Revenue	214	202	220		
060		23	29	23	23	(6
	Total Full Time	237	311	243	402	91
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue	4,409,662	10,525,940	9,898,538	10,278,138	379,600
	Total	4,409,662	10,525,940	9,898,538	10,278,138	379,600
		Selected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	7,257,540	8,606,426	8,606,426	10,061,370	1,454,944
Finance	Employee Benefits - Uniform	.,_0.,010	5,000, .20	5,000, .20		.,,.
	Total	7,257,540	8,606,426	8,606,426	10,061,370	1,454,944

# PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGEI				
Departmer	nt	No.	Program			No.
PARK	S AND RECREATION	16	RECREATIONAL	SERVICES		01
Fund		No.				
GENE	RAL	01				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	24,052,287	28,630,012	27,750,548	30,758,160	3,007,612
b)	Employee Benefits					
200	Purchase of Services	267,641	915,041	915,041	705,041	(210,000
300	Materials and Supplies	443,965	397,307	889,307	1,072,020	182,713
400	Equipment	143,492	94,570	494,570	121,070	(373,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,907,385	30,036,930	30,049,466	32,656,291	2,606,825
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	214	282	220	379	97
105	Full Time - Uniform					
	Total	214	282	220	379	97
	Sel	ected Associated	l Non-Tax Rever	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	overnments					
Other Fu	nds of the City					
	Total					

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM					
epartr	nent			No.	Program				No.
PAF	RKS AN	ID RECREATION		16	RECREAT	IONAL SERV	/ICES		01
und				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		PROGRAM DISTRICTS							
1	9D15	PARKS & REC PROGRAM MANAGER	75,843 - 97,514	10	10	9	15	1,328,265	
2	9D11	RECREATION LEADER 1	47,518 - 61,085	35	50	39	44	2,457,430	(
3	9D12	RECREATION LEADER 2	54,876 - 70,534	74	67	73	78	5,423,063	1
4	9D13	RECREATION LEADER 3	62,868 - 80,819	49	51	47	51	4,082,115	
5	9D10	RECREATION LEADER TRAINEE	41,504 - 53,361	8	19	14	19	837,888	
6	9D09	RECREATION OUTREACH WORKER	41,709 - 45,392	10	10	9	84	3,544,328	7
7		RECREATION LEADER 1 (COMM SVC AREA)	47,518 - 61,085		34		34	1,615,612	
8	9D12	RECREATION LEADER 2	54,876 - 70,534		7		7	384,132	
		Permanent Full Time		186	248	191	332	19,672,833	8
		CULTURAL PROGRAMS							
9	<b>0</b> ח18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	89,886	
9	9010	Permanent Full Time	09,120 - 00,001	1	1	1	1	89,886	
					•			00,000	
		SPORTS & ATHLETICS							
10	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,286	
		Permanent Full Time		1	1	1	1	90,286	
		CAROUSEL HOUSE							
11	1A91	DEPARTMENTAL AIDE	33,306 - 35,483	1	2	1	7	235,944	
12		RECREATION LEADER 1	47,518 - 61,085	1	1	1	1	62,310	
13		RECREATION LEADER 2	54,876 - 70,534		2		2	109,752	
14	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,286	
		Permanent Full Time		3	6	3	11	498,292	
		PROGRAM ADMINSTRATION							
15	A308	AMD- COMMUNITY ENGAGEMENT MGNR	105,831	1	1	1	1	82,600	
16		DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	44,848	
17		DEPUTY COMMISSIONER	120,803	1	1	1	1	120,803	
18		EXECUTIVE SECRETARY	40,155 - 51,625	1	1	1	1	53,250	
19		CLERK 3	44,352 - 48,394	1	1	1	1	46,327	
20	-	RECREATION PROGRAMMING DIRECTOR	86,775 - 111,577	2	2	3	3	287,177	
21		AMD - DIRECTOR OF INCLUSION	82,600	1	- 1	1	1	82,600	
22		AMD - DIR. OF PROG. DESIGN & DEV.	105,831	1	1	1	1	105,831	
23		WORKFORCE PROGRAM MANAGER	79,373	1	1	1	1	79,373	
24	A398	AMD - KEYSPOTS COORDINATOR	61,950	1	1	1	1	61,950	
		Permanent Full Time		11	11	12	12	964,759	
		AQUATICS & ICE RINKS							
25	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	69,886	
26	7C12	EQUIPMENT OPERATOR 2	45,540 - 49,745	4	4	4	5	249,220	
		Permanent Full Time		5	5	5	6	319,106	
				•					

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	<b>BUDGET</b>		BY PROGRAM				
Departr	ment			No.	Program				No.
PAF	RKS AN	ID RECREATION		16	RECREAT	IONAL SER	/ICES		01
Fund				No.					Į
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	The	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		OST & YOUTH DEVELOPMENT							
27	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,086	
		AMD-DIRECTOR OF YOUTH SPORTS AND	, ,					,	
28	A398	PHYSICAL ACTIVITIES	100,000		1		1	100,000	
29	1A02	OFFICE CLERK	34,489 - 36,829		1		1	34,489	
		Permanent Full Time		1	3	1	3	224,575	
		OLDER ADULT							
30	1A04	CLERK 3	44,352 - 48,394	1	1	1	1	50,219	
31	1A20	EXECUTIVE SECRETARY	40,155 - 51,625	1	1	1	1	53,250	
32	5A07	SOCIAL WORK SERVICES MANAGER 2	58,316 - 74,980				2	116,632	2
33	5A50	OLDER ADULT CENTER DIRECTOR	70,848 - 91,083				2	141,696	2
34	9D11	RECREATION LEADER 1	47,518 - 61,085				2	95,036	2
		Permanent Full Time		2	2	2	8	456,833	6
		OUTDOOR & ENVIRONMENTAL EDUCATION							
35	9D12	RECREATION LEADER 2	54,876 - 70,534		1		1	54,876	
36	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,286	
37	9D28	ENVIRONMENTAL EDUCATIONAL PLANNER	51,195 - 65,825	2	2	2	2	132,475	
38	A398	AMD-ENVIRONMENTAL OUTREACH WORKER	54,723	1	1	1	1	54,723	
		Permanent Full Time		4	5	4	5	332,360	
		Total Permanent Full Time		214	282	220	379	22,648,930	97

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGE					г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
PAF	RKS AN	ID RECREATION			16	RECREAT	FIONAL SE	RVICES			01
Fund					No.						
GEN	NERAL				01						
	1					Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
	1	Total Full Time				214	282	220	379	22,648,930	97
		Part Time Employees				214	202	220	010	2,004,209	51
		Temporary/Seasonal excluding Aquati	c Staff							2,390,850	
		Temporary/Seasonal Aquatic Staff Onl								2,732,500	
			у								
		Temporary/Seasonal - Keyspots								300,000	
		Temporary/Seasonal-Summer Food P	rogram							497,000	
		Overtime								535,100	
		Overtime Uniform-Aquatics								30,000	
		Shift Differential								47,450	
		Long Term Sick								25,000	
		Lump Sum Payment								131,480	
		Match for Older Adult Program								575,000	
		Bonus Gross Adjustment								5,000	
		Exempt Wage Increase								14,142	
「otal G	iross Re	quirements Plus: Earned Increment Plus: Longevity				214	282	220	379	31,936,661 121,582 6,164	97
		Less: (Vacancy Allowance)								(1,306,247)	
		Less. (Vacancy Allowance)		Total Budget						30,758,160	
					ary of Personal	Services				50,750,100	
			Fisca	al 2022	1	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
NU.		Category	6/30/22	Conyations		Congations	11/27/22	1 JoinUlio	Buuger		
(1)		(2)		(4)	(E)	(6)		(0)	(0)	less Col. 6)	less Col. 5)
(1)	Luran	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		044	273,673	000	60,400	000	070	131,480	71,080	
2		ne - Civilian ne - Uniform	214	15,912,168	282	18,869,604	220	379	22,059,571	3,189,967	97
3		ne - Uniform Gross Adj.		10,557		10,000			5,000	(5,000)	
4 5	· · · ·	mp/Seas, Bd, SCG		7,206,448		8,159,994			5,000		
										(235,435)	
6		ne - Civilian		588,039		535,100			535,100		
7		ne - Uniform				30,000			30,000		
8		I Uniform Leave	-		-	<b>└──</b>					
9	Shift/St	ress		47,921		47,450			47,450		
10	H&L, IC	DD, LT-Sick		13,481		38,000			25,000	(13,000)	
11											
12											
-	_	Total		24,052,287		T	r				

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department		No.	Program	No.		
PAR Fund	KS AND RECREATION	16 No.	RECREATIONAL	SERVICES		01
GEN	ERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	<sup>(3)</sup> Schedule 200 - F	(4)	(5)	(6)	(7)
		Scheaule 200 - F	Purchase of Serv	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation	1,095	2,000	2,000	2,000	
	Licenses, Permits & Inspection Charges					
-	Commercial off the Shelf Software Licenses		650	650	650	
-	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining	22,695	10,000	10,000	10,000	
-	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	105,993	705,002	705,002	480,002	(225,000)
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions	325	5,203	5,203	5,203	
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	10,344	15,686	13,686	15,686	2,000
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	937	1,500	1,500	1,500	
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other	116,481	170,000	172,000	185,000	13,000
	Rental of Parking Spaces	9,771	5,000	5,000	5,000	
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	<b></b>	007.044	045 044	045 044	705 0 1 1	(040.000)
	Total	267,641	915,041	915,041	705,041	(210,000)

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

	FISCAL 2024 OPERATING B	UDGEI	BY PROGRAM					
Departi	ment	No.	Program			No.		
PAF	RKS AND RECREATION	16	RECREATIONAL	SERVICES		01		
Fund		No.						
GE	NERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
0000		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	•	Schedule 300 - I						
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction	38,000	18,524	18,524	18,524			
306	Library Materials							
307	Chemicals & Gases	140,110	240,000	140,000	260,000	120,000		
308	Dry Goods, Notions & Wearing Apparel	13,201	20,305	20,305	20,305			
309	Cordage & Fibers							
310	Electrical & Communication	35,082	7,500	7,500	20,000	12,500		
311	General Equipment & Machinery							
312	Fire Fighting & Safety	619	15,000	15,000	15,000			
313	Food	10,798	8,219	600,219	600,219			
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	23,756	1,526	1,526	11,526	10,000		
317	Hospital & Laboratory	49,623	19,738	19,738	19,738			
318	Janitorial, Laundry & Household	2,454	8,500	8,500	8,500			
320	Office Materials & Supplies	2,549	12,000	12,000	12,000			
322	Small Power Tools & Hand Tools	54.000			45.000	15.000		
323	Plumbing, AC & Space Heating	51,868	0.005	0.005	15,000	15,000		
324	Precision, Photographic & Artists	5,000	6,995	6,995	6,995			
325	Printing	1,115 68,880	1,500	1,500	1,500	05.040		
326 328	Recreational & Educational Vehicle Parts & Accessories	00,000	37,500	37,500	62,713	25,213		
335	Lubricants							
335	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)	910						
		0.0						
	Total	443,965	397,307	889,307	1,072,020	182,713		
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory	67,691		200,000	15,000	(185,000)		
420	Office Equipment	944	10,000	10,000	10,000			
423	Plumbing, AC & Space Heating	29,000	7,671	21,500	7,671	(13,829)		
424	Precision, Photographic & Artists							
426	Recreational & Educational	45,110	22,066	22,066	22,066			
427	Computer Equipment & Peripherals		33,933	20,104	25,433	5,329		
428	Vehicles			200,000	20,000	(180,000)		
430	Furniture & Furnishings	747	20,900	20,900	20,900			
499	Other Equipment (not otherwise classified)							
	T-4-1	440.400	04 570	404 570	404 070			
	Total (Program Based Budgeting Version)	143,492	94,570	494,570	121,070	(373,500)		

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

		G DUDGE	CARE OF INDIVIDUALS, BT PROGRA					
Department	t		No.	Program			No.	
	AND RECREATION		16	RECREATION	AL SERVICES 01			
Fund			No.					
GENER	RAL		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	fessional Services (250-254, 257-259)		105,993	705,002	705,002	480,002	(225,000)	
290 Payr	ments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	R/AED PUBLIC AWARENESS TRNG	8,750	20,000	20,000	,	CPR TRAINING &		
	DBO LANGUAGE SOLUTIONS LLC	684	4,000	1,000		LANGUAGE ACCE		
	NTGOMERY EARLY LEARNING TIONALITIES SERVICE CENTER	2,000	15,000	15,000 5,000		PROFESSIONAL D		
	NNSYLVANIA DEPARTMENT OF EDUCATION	2,000		5,000	5,000	REFUND FOR ME		
	LA. YOUTH SPORTS COLLABORATIVE	211	650,000	650,000	425 000	YOUTH SPORT EC		
	WERLING	5,000	5,000	3,000		LANGUAGE TRAN		
	BLIC HEALTH MANAGEMENT CORP	89,032	-,	-,	-,	SPLASH PADS & S		
250 UNIT	TED LANGUAGE GROUP (ULG)	250	1,000	1,000	1,000	LANGUAGE INTER	RPRETATION	
250 TO E	BE DETERMINED		10,002	10,002	10,002	EDUCATION & TR	AINING PROG.	
		105,993	705,002	705,002	480,002			
	ogram Based Budgeting Version							

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

				200.	5 AND 250,	БТТКООГ	
Depart	ment		No.	Program			No.
PAF	RKS AND RECREATION		16	RECREATION	AL SERVICES		01
Fund			No.				•
GE	NERAL		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
285	RINEHARTS SANITATION SERVICES	10,225			15,000	PORTABLE TOILE	T RENTAL
285	MAT BUS CORP	93,585	170,000	171,125	170,000	SCHOOL BUS / VA	AN RENTAL
285	MOBILE DREDGING & VIDEO PIPE INC	12,605				VACUUM/SEWER	JETTING RTL
285	W B MASON COMPANY INC	66		875		WATER COOLER	/ HOT RENTAL
		116,481	170,000	172,000	185,000		
307	BUCKMANS INC	140,110	240,000	140,000	260,000	SODIUM HYPOCH	LORITE -POOL
		140,110	240,000	140,000	260,000		
212	Desferred Mark Sustains	10 700					
	Preferred Meal Systems	10,798	0.040	000.040	000.040	MEAL SERVICES	
313	WHITSONS MEAL SERVICE	10,798	8,219 <b>8,219</b>	600,219 600,219	600,219 600,219	MEAL SERVICES	PROGRAM
		10,790	0,215	000,219	000,219		
326	BLICK ART MATERIALS	237	10,000	10,000	10,000	ART SUPPLIES	
326	MARINE RESCUE PRODUCTS	16,216			10,000	RECREATIONAL S	SUPPLIES
326	RECREATION SUPPLY CO INC	,	7,500	7,500	,	RECREATIONAL S	
326	S & S WORLWIDE INC	29,839	15,000	15,000	25,000	RECREATIONAL S	
326	SCHOOL SPECIALTY INC	7,794	,	5,000		SCHOOL ART SUF	
326	VARSITY BRANDS HOLDING CO INC	, -	5,000	-,	-	BASKETBALL SUF	
326	VARIOUS VENDORS	14,794	,		-	VARIOUS SOP/RE	
		68,880	37,500	37,500	62,713		
417	STRYKER SALES CORPORATION	67,691				STRYKER PRODU	
417	TO BE DETERMINED			200,000		AED PHASE 2 PUR	RCHASES
		67,691		200,000	15,000		
428	TO BE DETERMINED			200,000	20,000	PROGRAM MANA	GER VEHICLES
				200,000	20,000		

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
PARK	S AND RECREATION	16	RECREATIONAL	SERVICES		01			
Fund		No.							
GRAN	TS REVENUE	08							
			nary by Class			•			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	1,380,190	2,600,905	2,214,091	2,201,206	(12,88			
b)	Employee Benefits	81,891	149,469	106,829	114,100	7,27			
200	Purchase of Services	173,890	471,809	369,062	660,562	291,50			
300	Materials and Supplies	3,264,352	7,179,813	7,113,556	7,177,545	63,98			
400	Equipment	62,383	123,944	95,000	124,725	29,72			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	4,962,706	10,525,940	9,898,538	10,278,138	379,60			
			ary of Positions	· ·	· · ·	· · ·			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	23	29	23	23				
105	Full Time - Uniform								
	Total	23	29	23	23				
	Sel	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal (No	on-Governmental)	63,873	140,100	327,226	427,226	100,00			
ederal		4,345,789	10,385,840	9,571,312	9,850,912	279,6			
State									
	overnments								
Other Fu	nds of the City								

Total 71-53F (Program Based Budgeting Version) 10,525,940

9,898,538

10,278,138

4,409,662

379,600

Doportmo	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
·	S AND RECREATI	ON	16	RECREATIONAL	SERVICES		01	
Fund	TS REVENUE		No. 08					
	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	PHIL-A-JOB II - WORK I				G16002	160736	
	State	Award Period			Type of Grant			
	Other Govt.	7,	/1/2023 - 6/30/2024		REIMBURSEMEN	NT		
	Local (Non-Govt.)		Gra	ant Objective	-			
		k (PYN) is an intermediary orga nic opportunity and personal su	ccess.	nnecting systems and le <b>ary by Class</b>	everaging resources. P	/N works to equip youn	g people for	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		134,041	385,825	291,885	386,000	94,11	
100 b)	Employee Benefits -	· Total	15,683	56,516	22,329	29,600	7,27	
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	r's Comp Disability	5,689	27,000				
	Class 188 - Worker	r's Comp Medical						
	Class 189 - Medica	are Tax	1,938	5,595	4,232	5,600	1,36	
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA		8,056	23,921	18,097	24,000	5,90	
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	S	2,196	63,247	8,500	50,000	41,50	
300	Materials and Suppl	ies	145,156	172,268	116,011	180,000	63,98	
400	Equipment		62,383	123,944	95,000	124,725	29,72	
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.	Payments						
	То	tal	359,459	801,800	533,725	770,325	236,60	
			Summary by	Funding Source	e			
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		287,412	801,800	533,725	770,325	236,60	
200	State							
300	Other Governments			ļ				
400	Local (Non-Governn	,						
	То	tal	287,412	801,800	533,725	770,325	236,60	
	T		-	y of Positions	Ince Dive	Fiend 0004		
Code	1	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.)	
(1)	1	(2)	(3)	Budgeted Pos. (4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(-)	(0)	(=)	(0)	(0)	(')	
105	Full Time - Uniform		1					
100		tal	<u> </u>					

71-53P (Program Based Budgeting Version)

	CITY OF PHILADELPHIA								
	BI	JDGET OFFICE		GRA		ATION SUMM	ARY		
		4 OPERATING B	UDGET	CIU	-	ROGRAM	• •		
				Drogram			No.		
Departmer	π S AND RECREATIO	2N	No. 16	Program RECREATIONAL			01		
Fund	S AND RECREATION	JN	No.	RECREATIONAL	SERVICES		01		
	TS REVENUE		08						
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	SUMMER FOOD PROGE	RAM			G16036	160735		
	State	Award Period			Type of Grant	010000	100100		
	Other Govt.	10	/1/2023 - 9/30/2024		REIMBURSEMEI	NT			
	Local (Non-Govt.)		Gra	ant 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.								
			Summa	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	1	Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		19,172	862,980	462,980	462,980			
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker	•							
	Class 189 - Medica								
	Class 190 - Pensio	0							
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	0							
		oal Plan 10 - City Match							
200	Purchase of Service		135,744	350,000	350,000	350,000			
300	Materials and Suppli	es	2,192,324	4,800,000	4,800,000	4,800,000			
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	-			= 0/0 000	5.040.000			
	Tot	a	2,347,240	6,012,980 • Funding Sourc	5,612,980	5,612,980			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	(-)	2,306,661	6,012,980	5,612,980	5,612,980			
200	State		_,,.	-,,	-,,	-,,			
300	Other Governments								
400	Local (Non-Governm	nental)							
	Tot	,	2,306,661	6,012,980	5,612,980	5,612,980			
				y of Positions	-,,500	-,,-,			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		1	1	1	1			
105	Full Time - Uniform								
	Tot	tal	1	1	1	1			

71-53P (Program Based Budgeting Version)

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Directment         No.         Program         No.         Other           PARKS AND BECREATION         No.         16         RECREATIONAL SERVICES         01           Find         No.         RECREATIONAL SERVICES         01           GRANTS REVENUE         08         State Marking Statutons         Index Code         101:023         100:023         State Marking Statutons         State Marking Statutons         100:023         State Marking Statutons         Index Code         100:023         State Marking Statutons         100:023         File al 2023         File al 2023         File al 2024         Increase           Class         Doscripton         File al 2022         File al 2023         File al 2023         File al 2024         Increase           (1)         Personal Sources         100:023         State Marking State M	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Fund GRANTS REVENUE         No.         Grant Number         Index Sources         Francing Sources         Francing Sources         Index S	Departme	nt		No.	Program No.					
ORANTS REVENUE         08           Image: Surger Surger Surger Surger Subject Stands PROGRAM         Creat Number Control 100/740         Creat Number Control 100/740           State Surger Subject Stands Program Offers reimbursement to eligible organizations to help schools serve healthy snacks to children in effer school activities.         Friend 2022         Friend 2023         Friend 2023         Priced 2024	PARK	S AND RECREAT	ION	16	RECREATIONAL	SERVICES		01		
X         Predmen         AFTER SCHOOL SINCK PROGRAM         Grad 2         180734           State         Avail Printed         10/12023 - 9302024         Type of Cant.         10/0223         Type of Cant.         10/0223         10/0233	Fund GRAN	TS REVENUE								
X         Predmen         AFTER SCHOOL SINCK PROGRAM         Grad 2         180734           State         Avail Printed         10/12023 - 9302024         Type of Cant.         10/0223         Type of Cant.         10/0223         10/0233	Eu	ndina Sources	Grant Title				Grant Number	Index Code		
State         Proce         Procession		T	-	K PROGRAM						
Other Gent         10/10/2023 - 8/00/2024         PELMBURSEMENT           Local (New-Gent)         Grant Objective           The After School Snack Program offers reinhursement to eligible organizations to help schools serve healthy snacks to children in after school activities.         Increase           Summary by Class         Fiscal 2023         Fiscal 2023         Fiscal 2024         Proceed         Increase           Class         Description         Fiscal 2026         Fiscal 2023         Fiscal 2024         Increase         Organizations         Obligations         <						Type of Grant				
The After School Snack Program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after school activities.           Summary by Class           Class         Description         Priceal 2022 Actual Obligations (2)         Priceal 2023 (3)         Priceal 2023 (3)         Priceal 2023 (4)         Priceal 2023 (5)         Priceal 2023 (6)         Priceal 2023 (6)         Priceal 2023 (6)         Priceal 2023 (6)         Priceal 2023 (6)         Priceal 2023 (6)         Priceal 2023 (7)           100 a)         Personal Services         103,286         105,000         105,000         100,000         (7)           100 b)         Employee Benefite - Total         100         100,000         150,000         150,000         (7)           101 b)         Employee Benefite - Total         100         100,000         150,000         100,000           102 lass 180 - Notechar Comp Medical         100         100,000         100,000         100,000           102 lass 191 - Pension Obligation Bonds         100         100,000         100,000         100,000           102 lass 192 - FICA         100         100,000         100,000         100,000         100,000           102 lass 192 - FICA         100         100,000         100,000         100,000         100,000         100,000         100,000		Other Govt.	- 10	)/1/2023 - 9/30/2024			NT			
Summary by Class           Class         Description         Fiscal 2022 Actual Obligations         Fiscal 2023 Appropriations         Fiscal 2023 (p)         Fiscal 2023 (p)         Fiscal 2023 (p)         Fiscal 2023 (p)         Fiscal 2023 (p)         Fiscal 2024 (p)         Increase (p)           100 a)         Personal Services         163,285         150,000         150,000         (p)         (p)           100 a)         Employee Bandfis - Total		Local (Non-Govt.)		Gra	ant Objective					
Class         Description         Fiscal 2022 Actual Original Objections         Fiscal 2023 Original Objections         Fiscal 2023 Original Objections         Fiscal 2023 Proposed (b)         Fiscal 2023 Proposed (b)         Fiscal 2024 Proposed (b)         Increase or (c)           (10 a)         Personal Services         163,295         150,000         150,000         (c)         (c)           (10 a)         Personal Services         163,295         150,000         150,000         (c)         (c)           (10 a)         Personal Services         150,200         150,000         150,000         (c)         (c)           (10 a)         Personal Services         150,000         150,000         150,000         (c)         (c)           (10 a)         Personal Services         1<	The After :									
Class         Description         Actual Obligations         Original Appropriations         Eatimated Obligations         Proposed Budget         or (p) (p) (p)           100 a)         Personal Services         163.295         (a)         (b)         (b)         (c)         (c) <th></th> <th>T</th> <th></th> <th></th> <th>ary by Class</th> <th>T</th> <th></th> <th>-</th>		T			ary by Class	T		-		
(1)(2)Obligations (3)Appropriations (4)Obligations (5)Budget (0)(Decrease) (7)100 a)Personal Services163,285(5)(5)(7)(100 b)Employee Benefits - Total163,285(7)(7)(100 b)Employee Benefits - Total163,285(7)(7)(100 b)Employee Benefits - Total163,285(7)(7)(100 b)Employee Benefits - Total163,285(7)(7)(100 b)Employee Benefits - Total1(7)(7)(100 b)Employee Benefits1(7)(7)(100 b)Employee Benefits1(7)(7)(100 b)Employee Benefits1(7)(7)(100 b)Employee Benefits1(7)(7)(100 b)Employee Benefits1(7)(7)(100 b)Equipment1(7)(7)(100 b)Equipment1(7)(7)(100 b)Equipment1(7)(7)(100 b)Employee1(7)(7)(100 c)Equipment11(7) <tr<< td=""><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td>Increase</td></tr<<>				-				Increase		
(1)         (2)         (3)         (4)         (5)         (7)           100 a)         Persona Services         163.295         150,000         150,000         150,000           100 b)         Employee Benefits - Total         -         -         -         -           Class 186 - Flex Cash Pmts.         -         -         -         -         -           Class 186 - Morker's Comp Medical         -         -         -         -         -           Class 189 - Medican Tax         -         -         -         -         -         -           Class 189 - Medican Tax         -	Class		Description		-		-			
100 a)         Personal Services         163.295         150,000         150,000           100 b)         Employee Benefits - Total				-		÷	-	, ,		
100.b)         Employee Benefits - Total		Demonst Comisso	(2)		(4)			(7)		
Class 186 - Flex Cash Pmts.         Image: Class 187 - Worker's Comp Medical         Image: Comp Medical           Class 189 - Medicare Tax         Image: Comp Medical         Image: Comp Medical         Image: Comp Medical           Class 189 - Medicare Tax         Image: Comp Medical         Image: Comp Medical         Image: Comp Medical           Class 190 - Pension Contributions         Image: Comp Medical         Image: Comp Medical         Image: Comp Medical           Class 191 - Pension Contributions         Image: Comp Medical         Image: Comp Medical         Image: Comp Medical           Class 192 - FICA         Image: Comp Medical         Image: Comp Medical         Image: Comp Medical           Class 193 - Health / Medical         Image: Comp Medical         Image: Comp Medical         Image: Comp Medical           Class 195 - Group Legal         Image: Comp Medical         Image: Comp Medical         Image: Comp Medical           Class 195 - Group Legal         Image: Comp Medical         Image: Comp Medical         Image: Comp Medical           200         Purchase of Services         Image: Comp Medical         Image: Comp Medical         Image: Comp Medical           200         Purchase of Services         Image: Comp Medical         Image: Comp Medical         Image: Comp Medical           30	,		<b></b>	163,295		150,000	150,000			
Class 187 - Worker's Comp Disability         Image: Class 188 - Worker's Comp Medical         Image: Class 188 - Worker's Comp Medical           Class 189 - Medicare Ta x         Image: Class 190 - Pension Obligation Bonds         Image: Class 190 - Pension Obligation Bonds         Image: Class 191 - Pension Contributions         Image: Class 191 - Pension Contributions           Class 191 - Pension Contributions         Image: Class 192 - FICA         Image: Class 193 - Health / Medical         Image: Class 193 - Health / Medical           Class 193 - Health / Medical         Image: Class 193 - Health / Medical         Image: Class 194 - Group Life         Image: Class 194 - Group Life           Class 195 - Group Legal         Image: Class 194 - Group Life         Image: Class 194 - Group Life         Image: Class 194 - Group Life           200         Purchase of Services         Image: Class 194 - Group Life         Image: Class 194 - Group Life         Image: Class 194 - Group Life           300         Materials and Supplies         914,151         2,182,545         2,182,545         2,182,545           300         Perprentis         Image: Class 194 - Group Life         Image: Class 194 -	100 b)									
Class 188 - Worker's Comp Medical         Image: Class 189 - Medicare Tax         Image: Class 189 - Medicare Tax         Image: Class 189 - Medicare Tax           Class 190 - Pension Obligation Bonds         Image: Class 189 - Medicare Tax         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Municipal Plan 10 - Cliy Match         Image: Class 189 - Clipal Plan 10 - Cliy										
Class 199 - Medicare Tax         Image: Medicare Tax         Image: Medicare Tax         Image: Medicare Tax           Class 191 - Pension Contributions         Image: Medicare Tax										
Class 190 - Pension Obligation Bonds               Class 191 - Pension Contributions										
Class 191 - Pension Contributions         Image: Class 192 - FICA         Image: Class 193 - Health / Medical         Image: Class 194 - Group Life         Image: Class 194 - Group Life         Image: Class 194 - Group Life         Image: Class 194 - Group Lige         Image: Class 19										
Class 192 - FICA         Image: Class 193 - Health / Medical         Image: Class 193 - Health / Medical         Image: Class 194 - Group Life         Image: Class 194 - Group Ligal         Image: Class 19			-							
Class 193 - Health / Medical         Image: Class 193 - Group Life         Image: Class 194 - Group Life         Image: Class 195 - Group Legal         Image: Class 295 - Group Legal         Image: Class 295 - Group Legal         Image: Clas			ion Contributions							
Class 194 - Group Life         Image: Class 195 - Group Legal         Image: Class 19										
Class 195 - Group Legal         Image: Class 1										
Class 198 - Municipal Plan 10 - City Match         Image: Control of Services         Image: Control of Services<										
200         Purchase of Services         Image: Services         Service			-							
300         Materials and Supplies         914,151         2,182,545         2,182,545         2,182,545           400         Equipment		1								
400         Equipment         Image: Contributions, Indemnities and Taxes         Image: Contributios and Taxes         Image: Contributions, Indemnits										
500         Contributions, Indemnities and Taxes         Image: Contribution and Taxes         Image: Contris and Taxes         Image: Contribution and	300	Materials and Supp	olies	914,151	2,182,545	2,182,545	2,182,545			
800         Payments to Other Funds         Image: constraint of the second seco										
900         Advances and Misc. Payments         Image: constraint of the second										
Total         1,077,446         2,182,545         2,332,545         2,332,545           Summary by Funding Source           Code         Category         Fiscal 2022 Actual (3)         Fiscal 2023 (4)         Fiscal 2023 (5)         Fiscal 2024 (6)         Fiscal 2024 (7)           100         Federal         1,029,386         2,182,545         2,332,545         2,332,545         (Decrease) (0)         (7)           100         Federal         1,029,386         2,182,545         2,332,545         2,332,545         2,332,545           200         State		-								
Summary by Funding Source           Code         Category         Fiscal 2022 Actual Revenues         Fiscal 2023 Original Budget         Fiscal 2023 Estimated Revenues         Fiscal 2024 Proposed         Increase or (Decrease)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal         1,029,386         2,182,545         2,332,545         2,332,545           200         State                300         Other Governments                400         Local (Non-Governmental)                Code         Category         Actual Pos.         Fiscal 2023         Incr. Run         Fiscal 2024         Inc. / (Dec.)           Code         Category         6/30/22         Budgeted Pos.         (5)         (6)         (7)           101         Full Time - Civilian                 105         Full Time - Uniform	900		•							
Code         Category         Fiscal 2022 Actual Revenues         Fiscal 2023 Original Budget         Fiscal 2023 Estimated Revenues         Fiscal 2024 Proposed         Increase or (Decrease)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal         1,029,386         2,182,545         2,332,545         2,332,545         (2,332,545)           200         State                 300         Other Governments                 400         Local (Non-Governmental)                  5         Code         Category         Actual Pos.         Fiscal 2023         Incr. Run         Fiscal 2024         Inc. / (Dec.)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian                 105         Full Time - Uniform		T	otal				2,332,545			
CodeCategoryActualOriginalEstimatedProposedorRevenuesBudgetBudgetRevenuesBudget(Decrease)(1)(2)(3)(4)(5)(6)(7)100Federal1,029,3862,182,5452,332,5452,332,5452,332,545200State </th <th></th> <th></th> <th></th> <th>1</th> <th></th> <th></th> <th><b>5</b>1 1 000 <i>1</i></th> <th><b>I</b> .</th>				1			<b>5</b> 1 1 000 <i>1</i>	<b>I</b> .		
Revenues         Budget (3)         Revenues (4)         Budget (5)         Budget (6)         (Decrease) (7)           100         Federal         1,029,386         2,182,545         2,332,545         2,332,545         2,332,545           200         State         1,029,386         2,182,545         2,332,545         2,332,545         2,332,545           300         Other Governments         -         -         -         -         -           400         Local (Non-Governmental)         -         -         -         -         -           5         Total         1,029,386         2,182,545         2,332,545         2,332,545         -           400         Local (Non-Governmental)         -         -         -         -         -           5         Total         1,029,386         2,182,545         2,332,545         2,332,545         -           5         Utal         1,029,386         2,182,545         2,332,545         2,332,545         -           6										
(1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal         1,029,386         2,182,545         2,332,545         2,332,545         2,332,545           200         State	Code		Category		ů.					
100         Federal         1,029,386         2,182,545         2,332,545         2,332,545           200         State	(1)		(2)		-		•	· · · · ·		
200StateInclInclInclInclIncl300Other GovernmentsInclInclInclInclIncl400Local (Non-Governmental)InclInclInclInclInclTotal1,029,3862,182,5452,332,5452,332,5452,332,545InclSummary of PositionsCodeCategoryActual Pos.Fiscal 2023Incr. RunFiscal 2024Inc. / (Dec.)(1)(2)(3)(4)(5)(6)(7)101Full Time - CivilianInclInclInclIncl105Full Time - UniformInclInclInclIncl		Federal	(2)					(7)		
300Other GovernmentsImage: Constraint of the second				1,029,386	2,182,545	2,332,545	2,332,545			
400Local (Non-Governmental)Image: Constraint of the second										
Total         1,029,386         2,182,545         2,332,545         2,332,545           Summary of Positions           Summary of Positions           Code         Category         Actual Pos.         Fiscal 2023         Incr. Run         Fiscal 2024         Inc. / (Dec.)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian         Incr. Run         Fiscal 2024         Incr. Run         (7)           105         Full Time - Uniform         Incr. Run         Incr. Run         Incr. Run         Incr. Run         Incr. Run				1			ł			
Summary of PositionsCodeCategoryActual Pos.Fiscal 2023Incr. RunFiscal 2024Inc. / (Dec.)(1)(2)(3)(4)(5)(6)(7)101Full Time - Civilian105Full Time - Uniform	400	,	,	1 000 000	0 400 E45	0.000 545	0.000 545			
Code (1)Category (2)Actual Pos. 6/30/22Fiscal 2023 Budgeted Pos.Incr. Run PPE 11/27/22Fiscal 2024 Budgeted Pos.Inc. / (Dec.) (Col. 6 less Col. 4) (C)101Full Time - CivilianImage: CivilianImage: CivilianImage: CivilianImage: CivilianImage: CivilianImage: Civilian105Full Time - UniformImage: CivilianImage: CivilianImage: CivilianImage: CivilianImage: Civilian		1	Ulai			2,332,545	2,332,545			
Code (1)Category (2)6/30/22 (3)Budgeted Pos. (4)PPE 11/27/22 (5)Budgeted Pos. (6)(Col. 6 less Col. 4) (7)101Full Time - Civilian <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td>Fiscal 2024</td> <td>Inc. / (Dec.)</td>		1					Fiscal 2024	Inc. / (Dec.)		
(1)     (2)     (3)     (4)     (5)     (6)     (7)       101     Full Time - Civilian     Image: Civilian     Image: Civilian     Image: Civilian     Image: Civilian     Image: Civilian       105     Full Time - Uniform     Image: Civilian     Image: Civilian     Image: Civilian     Image: Civilian	Code		Category					· · ·		
101         Full Time - Civilian         Image: Civilian <th <="" civilian<="" image:="" td=""><td></td><td></td><td></td><td></td><td>°</td><td></td><td></td><td>. ,</td></th>	<td></td> <td></td> <td></td> <td></td> <td>°</td> <td></td> <td></td> <td>. ,</td>					°			. ,	
105     Full Time - Uniform		Full Time - Civilian	· ·	\-/		<u>\-</u> /	<u>, , , , , , , , , , , , , , , , , , , </u>			
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	CITY OF PHILADELPHIA BUDGET OFFICE			GRANT INFORMATION SUMMARY				
		4 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	S AND RECREATI	NC	16	RECREATIONAL	SERVICES		01	
Fund GRAN	TS REVENUE		No. 08					
		Grant Title				Grant Number	Index Code	
<b>X</b>	nding Sources Federal	OLDER ADULT PROGRA	AM	G			160731	
~	State	Award Period			Type of Grant	G16856	100701	
	Other Govt.		1/2023 - 6/30/2024		REIMBURSEME	NT		
-	Local (Non-Govt.)		Gra	ant 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.								
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
Class Description			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) (2)			(3)	(4)	(5)	(6)	(7)	
100 a) Personal Services			643,042	775,000	775,000	775,000		
100 b)	Employee Benefits -	Total	66,208	84,500	84,500	84,500		
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability	19,423	25,000	25,000	25,000		
	Class 188 - Worker	's Comp Medical						
-	Class 189 - Medica	ire Tax	8,866	11,500	11,500	11,500		
		n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA		37,919	48,000	48,000	48,000		
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	Degai Dal Plan 10 - City Match						
200	Purchase of Service		3,950	10,562	10,562	10,562		
300	Materials and Suppl		4,536	15,000	15,000	15,000		
400	Equipment		1,000	10,000	10,000	10,000		
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.	Payments						
	To	tal	717,736	885,062	885,062	885,062		
			Summary by	r Funding Source	e			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	C - d - m - l	(2)	(3)	(4)	(5)	(6)	(7)	
100 200	Federal State		722,330	885,062	885,062	885,062		
300	Other Governments							
400	Local (Non-Governments	nental)						
400	To	,	722,330	885,062	885,062	885,062		
				y of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		16	22	16	22		
105	Full Time - Uniform							
74 F2D (D	To	tal	16	22	16	22		

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	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
							1	
Departme		<b>•</b> ••		Program			No.	
Fund	S AND RECREATI	ON	16 No.	RECREATIONAL	SERVICES		01	
GRAN	TS REVENUE		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	COMMUNITY SERVICES	S BLOCK GRANT PROC	GRAM		G16435	160738	
	State	Award Period			Type of Grant			
	Other Govt.	1/1	/2022 - 12/31/2022			REIMBURSEMENT		
	Local (Non-Govt.)		Gra	ant Objective				
Communit Philadelph	-	nt's (CSBG) purpose is to grant			senior citizens at 6 olde	er adult centers located	in the City of	
			1	ry by Class		1	8	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		(-)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	-	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		382,696	450,000	207,000		(207,000)	
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
	Class 187 - Worker	r's Comp Disability						
	Class 188 - Worker	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	S						
300	Materials and Suppl	ies	8,185					
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.							
	To	tal	390,881	450,000	207,000		(207,000)	
			Summary by	Funding Sourc	e			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			450,000	207,000		(207,000)	
200	State							
300	Other Governments							
400	Local (Non-Governn	nental)						
	То	tal		450,000	207,000		(207,000)	
			Summary	of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		6	6	6		(6)	
105	Full Time - Uniform							
	То	tal	6	6	6		(6)	

	CITY OF PHILADELPHIA								
	BUDGET OFFICE			GR/	ANT INFORM	ATION SUMM	ARY		
		4 OPERATING B	UDGET		-				
				WITHIN PROGRAM					
Departmer			No.	Program			No.		
PARKS Fund	S AND RECREATI	ON	16	RECREATIONAL	SERVICES		01		
			No.						
GRAN	TS REVENUE		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	PLAYSTREETS & LITER	ACY GRANT			G16L08	160612		
	State	Award Period			Type of Grant				
x	Other Govt.	5/	1/2021 - 4/30/2023	ont Objective	ADVANCE				
~	Local (Non-Govt.)		Gra	ant Objective					
Provide hi	gh-quality programmi	ng on Playstreets and integrate		·	to support summer learr	ing experiences for you	ng children.		
	T		1	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	<b>-</b> / /	31,873	92,100	60,226	160,226	100,000		
100 b)	Employee Benefits -								
	Class 186 - Flex C								
		r's Comp Disability							
		r's Comp Medical							
	Class 189 - Medica								
	Class 190 - Pensio	-							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	<u> </u>							
		pal Plan 10 - City Match							
200	Purchase of Service								
300	Materials and Suppl	ies							
400	Equipment								
500	Contributions, Inden								
800	Payments to Other F								
900	Advances and Misc.	-							
	То	tal	31,873	92,100	60,226	160,226	100,000		
	1		1	Funding Source		Fiscal 2024			
Quida		Ostanama	Fiscal 2022	Fiscal 2023	Fiscal 2023	-	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)		
100	Federal	(2)	(3)	(4)	(3)	(0)	(7)		
200	State								
300	Other Governments								
400	Local (Non-Governments	aantal)	31,873	92,100	60,226	160,226	100,000		
400	,		31,873	92,100	,		,		
	То	Lai		y of Positions	60,226	160,226	100,000		
_	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(COI: 6 less COI: 4) (7)		
101	Full Time - Civilian	× /	<u>\</u> -/		X-7	<u>\</u> -/			
105	Full Time - Uniform								
	To	tal							

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.		
PARK	S AND RECREAT	ΓΙΟΝ	16	RECREATIONAL	SERVICES		01		
Fund			No.				•		
GRAN	TS REVENUE		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
	Federal		ROJECT - WPF - FUNDS	S FOR PHILA		G16L10	160614		
	State	Award Period			Type of Grant				
	Other Govt.	4	/1/2019 - 3/31/2022	mt Objective	ADVANCE				
X	Local (Non-Govt.)		Gra	ant Objective					
Grant purp	pose to support impl	ementation of key elements of F			nclusive service plan fo	r rec centers.			
	T			ary by Class		1			
		<b>D</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(1)		( <b>2</b> )	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Employee Benefits								
100 b)	Class 186 - Flex					1			
		er's Comp Disability							
		er's Comp Medical				1			
	Class 189 - Medi	•				1			
		ion Obligation Bonds				1			
	Class 191 - Pens						1		
	Class 192 - FICA								
	Class 193 - Healt								
	Class 194 - Grou					1			
	Class 195 - Grou					I	Ī		
		cipal Plan 10 - City Match							
200	Purchase of Servic	ces	32,000	48,000					
300	Materials and Sup	plies							
400	Equipment								
500	Contributions, Inde	emnities and Taxes							
800	Payments to Other						ļ		
900	Advances and Mis	•							
	1	Total	32,000	48,000					
			1	Funding Source					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)		
100	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
200	State					1			
300	Other Government	ts				1	1		
400	Local (Non-Govern		32,000	48,000	<u> </u>	1	ł		
		Total	32,000	48,000					
				y of Positions	L				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	l				ļ	ļ		
105	Full Time - Uniforn	n				ļ	ļ		
	г	Total							

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.	
	S AND RECREATI	ON	16	RECREATIONA	L SERVICES		01	
Fund			No.					
GRAN	TS REVENUE		08					
Fui	nding Sources	Grant Title					Index Code	
	Federal	HIVE-PARK ALLIANCE/	SPRING POINT PARTN					
	State	Award Period			Type of Grant			
x	Other Govt.	1	1/1/2021 - 11/1/2023	ant Objective	REIMBURSEME	<u>√T</u>		
^	Local (Non-Govt.)		010					
Grant to su	upport staffing for the	teen mentoring program.						
			Summa	ary by Class				
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
0.000		Decemption	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(20010000)	
100 a)	Personal Services		6,071		87,000	87,000		
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca							
	Class 187 - Worker	r's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	s						
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.	Payments						
	То	tal	6,071		87,000	87,000		
	-		Summary by	/ Funding Sour	ce			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal					ļ		
200	State					ļ		
300	Other Governments					ļ		
400	Local (Non-Governn				87,000	87,000		
	То		Summer	y of Positions	87,000	87,000	l	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		(-)	(-)	(-)	(-)		
105	Full Time - Uniform							
	То	tal						
						2	P	

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	partment No. Program						No.
PARK	S AND RECREATI	ON	16	RECREATIONAL	SERVICES	01	
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	ASSET MANAGEMENT	SOFTWARE PROJECT	Г - WPF		G16L12	160619
	State	Award Period			Type of Grant		
	Other Govt.	4/	1/2019 - 12/30/2023		ADVANCE		
X	Local (Non-Govt.)		Gr	ant Objective			
		agement software requirements City, through Parks and Recre	ation and the Office of (	Children and Families, w			of Parks and
			Summa	ary by Class		-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				180,000	180,000	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	S					
300	Materials and Suppl	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal			180,000	180,000	
			Summary by	Funding Source	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)			180,000	180,000	
	То	tal			180,000	180,000	
			-	y of Positions		· · · · · · · · · · · · · · · · · · ·	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					ļ	
105	Full Time - Uniform					ļ	
	To	tal					

	В	OF PHILADELPH BUDGET OFFICE 124 OPERATING E		GRA		ATION SUMN PROGRAM	IARY
Departme	nt		No.	Program			No.
PARK	S AND RECREAT	ΓΙΟΝ	16	RECREATIONAL	SERVICES		01
Fund GRAN	TS REVENUE		No. 08				-
-	-	One and Title				One with Neural Ann	la davi O a da
Fui X	nding Sources Federal	Grant Title PYN - SLIP SUMMER	PROGRAM			Grant Number G16004	Index Code 160703
	State	Award Period			Type of Grant	G 10004	100703
	Other Govt.		7/1/2020 - 9/30/2020		. jpo or orall	REIMBURSEMENT	
	Local (Non-Govt.)			ant Objective		-	
		ork (PYN) is an intermediary or omic opportunity and personal s	success.		veraging resources. P	YN works to equip youn	g people for
			Summa	ary by Class		1	-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a) 100 b)			+	35,000 8,453		1	}
(0.00)	Employee Benefits Class 186 - Flex			6,403			
		er's Comp Disability		5,775			
		er's Comp Medical		5,115			
	Class 189 - Medie			508			
		ion Obligation Bonds					
	Class 191 - Pens	-					
	Class 192 - FICA			2,170			
	Class 193 - Healt	h / Medical		, -			
	Class 194 - Grou						
	Class 195 - Grou	p Legal					
	Class 198 - Muni	cipal Plan 10 - City Match					
200	Purchase of Servic	ces					
300	Materials and Sup	plies		10,000			
400	Equipment						
500	Contributions, Inde	emnities and Taxes					
800	Payments to Other	r Funds					
900	Advances and Mis	-					
	Т	Total	<b>B</b>	53,453		L	
	1		1	y Funding Sourc			1 .
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(3)	53,453	(3)	(0)	(1)
200	State			00,400		1	1
300	Other Government	ts					
400	Local (Non-Govern						1
		Fotal		53,453			
			Summar	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					ļ	<b></b>
105	Full Time - Uniform		+			1	<b> </b>
1	Т	Total	1				

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer			No.	Program			No.
	S AND RECREATI	ON	16	RECREATIONA	L SERVICES		01
Fund GRAN	TS REVENUE		No. 08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	RECYCLING EDUCATIO	ON OUTREACH GRAN	т		NEW	NEW
	State	Award Period			Type of Grant		
	Other Govt.	TBI	D - OCT'23 - SEPT'26		TBD		
	Local (Non-Govt.)		Gr	ant Objective			
		gram in 4-6 weeks rounds dire at 30-40 recreation centers wi	thin the shared geograp	hical area. Streets depa			
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S				250,000	250,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	То	tal	Current or the	Eurodines Cours		250,000	250,000
	T			y Funding Sour		1	
		<b>0</b> /	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6) 250,000	(7) 250,000
200	State					230,000	250,000
300	Other Governments						
400	Local (Non-Governments	vontal)					
400	To					250,000	250,000
	10	lai	Summar	y of Positions		200,000	230,000
	T T		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDC Department Parks and Recreation	16	Program Infrastructure and Pro	ERFORMANC		<b>S</b> No. 03
This program ensures access to safe, clean, and re		n Description	ning, development	and management	of construction
projects for new and existing assets while c	aring for and r	maintaining PPR's			
- PPR will continue to coordinate with Rebuild on the in		n Objectives	the PPR Canital tea	m Special Project	s team the
Philadelphia Redevelopment Authority, and the projec - PPR will continue to implement life safety and expan - PPR will create GIS software to record information pr site improvements, streambank restoration, bridge sta PPR staff and external public users, via website, on th - PPR will continue to implement recommendations of critical public tree maintenance and communication wi tree canopy, and restoration and maintenance of our f - Continue to close the gap on the tree maintenance b per year, and continue to plant additional street trees t - Continue to expand the public-private food composting staff members, and conducting 50 training sessions for - Working with the approved concessionaires, commend upcycling urban wood from mulch to usable lumber. - Work closely with other City departments and externations areas to identify offenders.	d security syst ertaining to co bilization, and e status of imp the Philly Tree th residents, ta orested natura acklog, work to to help increas ing partnership r youth and stance operation	tems across sites. mpleted and prosp stormwater managorovements and inve e Plan, including hi argeted tree plantin al areas. oward increasing of the city's tree ca with the goal of ac aff each year. of a lumber yard a	gement. This will be vestments being ma ring staff in the Urb ng in communities th apacity to perform in nopy, per Philly Tre Iding an additional 2 t the Fairmount Par	used as a tool to in ade. an Forestry Division nat are most in nee maintenance on mo e Plan recommend 25 recreation cente k Organic Recycline	nform internal n to complete d of increased ore street trees lations. rs, educating 25 g Center,
	Performa	nce Measures			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description		Year-End	Year-to-Date	Target	Target
			(Q1 + Q2)		
(1)		(2)	(3)	(4)	(5)
New trees planted		3,221	1,360	3,000	3,200
Comments:			tabulated at year		
Percent of 311 requests closed that meet standard		67.70%	tabulated at year- end	60.00%	69.00%
Comments:		01.1070	ond	00.0070	00.0070
Percent of Perform requests closed that meet standard	d	66.40%	tabulated at year- end	68.00%	65.00%
Comments:					
Comments:					
Comments:					

# **PROGRAM SUMMARY - ALL FUNDS**

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

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

Total 71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

			BUDGET		BY PROGRAM				
Depart	ment			No.	Program				No.
PA	RKS AN	ID RECREATION		16	INFRAST	RUCTURE AN	D PROPERT	Y MGMT	03
Fund				No.					
GE	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TRADES							
1	D250	DEPUTY COMMISSIONER	111,186	1	1	1	1	111,186	
2	1B10	ACCOUNT CLERK	41,709 - 45,392		1				(1
3	7H05	BUILDING MAINTENANCE MECHANIC	48,990 - 53,761	8	8	8	8	433,833	
4	7H62	BUILDING MAINT SUPERINTENDENT 1	62,868 - 80,819	5	5	5	5	400,443	
5	7H63	BUILDING MAINT SUPERINTENDENT 2	66,588 - 85,594	2	2	2	2	173,838	
6	7H11	CARPENTER	47,922 - 52,519	4	8	4	8	403,839	
7	7H13	CARPENTRY GROUP LEADER	54,404 - 59,965	1	2	1	2	115,394	
8	7H31	CEMENT FINISHER 1	47,922 - 52,519	5	5	5	5	265,670	
9	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	45,248	
10	7K04	ELECTRICAL GROUP LEADER	56,048 - 61,816	1	2	1	2	118,889	
11	7K02	ELECTRICIAN 2	51,535 - 56,695	9	8	8	8	458,510	
12	7J02	HVAC MECHANIC 2	54,404 - 59,965	2	2	2	2	118,687	
13	7J03	HVAC MECHANIC GROUP LEADER	57,826 - 63,820	2	2	2	2	129,490	
14	7H08	LOCKSMITH	48,990 - 53,761	1	1	1	1	54,386	
15	7H43	PAINTER 1	46,734 - 51.124	3	3	3	3	153,340	
16	7H44	PAINTER 2	47,922 - 52,519	1	1	1	1	54,544	
17	7H45	PAINTING GROUP LEADER	51,535 - 56,695	1	1	1	1	57,320	
18		PARK CONSTRUCTION SUPERVISOR	54,876 - 70,534		1		1	54,876	
19		PLASTERER	46,734 - 51,124	2	2	1	2	98,483	
20		PLUMBER	54,404 - 59,965	4	4	2	2	122,180	(2
21		PLUMBING AND HEATING MAINT. GROUP LD	57,826 - 63,820	1	1	1	1	64,445	
22		ROOFER	47,922 - 52,519	5	5	5	5	254,426	
23		ROOFING GROUP LEADER	52,905 - 58,245	1	1	1	1	59,270	
24	7H01	TRADES HELPER	40,504 - 44,023	1	2	4	4	167,160	
25	7J40	WELDER	50,189 - 55,148	2	2	2	2	111,946	-
20		Permanent Full Time	00,100 00,110	63	71	62	70	4,027,403	(1
			10.0// 07.7/7					<b>6</b> - · -	
26		ADMINISTRATIVE ASST - CONFIDENTIAL	46,914 - 60,310	1	1	1	1	62,135	
27			84,665	1	1	1	1	84,665	
28			40,155 - 51,625		1		1	40,155	
29			37,526 - 40,572	1	1	1	1	40,156	
30			123,900 - 125,357	2	2	2	2	249,257	
31		AMD-SUSTAINABILITY & QUALITY CTRL MGR	85,000		1	1	1	85,000	
32	7N52	PARK MANAGER 2	58,316 - 74,980	3	3	3	3	227,215	
		Permanent Full Time		8	10	9	10	788,583	
	1								

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Departr PAF Fund				No.	Program				1
				NO.	Filograffi			No.	
	KNS AN	ID RECREATION		16	INFRAST	RUCTURE AN	ND PROPERT	Y MGMT	03
Funa				No.					
GEN	IERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		SPECIAL CAPITAL PROJECTS (REBUILD)							
33		AMD - CHIEF LEGISLATIVE AIDE	107,916	1	1	1	1	107,916	
34		BUILDING MAINTENANCE MECHANIC	48,990 - 53,761	2	3	2	3	156,512	
35		BUILDING MAINTENANCE GROUP LEADER	57,826 - 63,820	1	1	1	1	62,460	
36		CARPENTER	47,922 - 52,519		4		4	191,688	
37		CEMENT FINISHER	47,922 - 52,519	2	3	2	3	152,960	
38		ELECTRICIAN 2	51,535 - 56,695	1	4	1	4	206,140	
39		ELECTRICAL GROUP LEADER	56,048 - 61,816		1		1	56,048	
40	7J02	HVAC MECHANIC 2	54,404 - 59,965	2	4	2	4	229,988	
41	7J03	HVAC MECHANIC GROUP LEADER	57,826 - 63,820	1	1	1	1	64,845	
42	7H39	MASONRY GROUP LEADER	56,048 - 61,816	1	1	1	1	60,500	
43	7H43	PAINTER 1	46,734 - 51.124	3	3	3	3	155,247	
44	7H28	PLUMBING AND HEATING MAINT GROUP LD	57,826 - 63,820		1		1	57,826	
45	7H27	PLUMBER	54,404 - 59,965		3	2	3	175,584	
46	7H51	ROOFER	47,922 - 52,519	2	4	3	4	207,354	
47		SEMI-SKILLED LABORER	40,504 - 44,023	1	2	1	2	84,527	
48	2H26	OCCUPATIONAL SAFETY TECHNICIAN	54,404 - 59,965		1				(1)
		Permanent Full Time		17	37	20	36	1,969,595	(1)
		URBAN FORESTRY							
49	A398	ASSISTANT MANAGING DIRECTOR	43,602		1				(1)
50	A398	AMD - CITY FORESTER	95,000 - 100,000				1	95,000	1
51	A398	AMD - CUSTOMER RELATIONS MANAGER	55,000 - 65,000				1	62,000	1
52	2J59	COMMUNITY INITIATIVES SPECIALIST	49,252 - 63,328			3	4	197,008	4
53	1A02	OFFICE CLERK	34,489 - 36,829				3	103,467	3
54	3H12	ENVIRONMENTAL SCIENTIST 1	45,769 - 58,840	2	2	1	1	58,840	(1)
55	3H13	ENVIRONMENTAL SCIENTIST 2	58,316 - 74,980			1	1	59,141	1
56	7N07	GREENHOUSE/NURSERY ATTENDANT	43,029 - 46,893		1		1	43,029	
57	7N52	PARK MANAGER 2	58,316 - 74,980		2		3	174,948	1
58	7N29	PARK/WATER PROJECTS TECHNICIAN	50,189 - 55,148	3	5	3	10	517,967	5
59	7N41	PARK CONSTRUCTION SUPERVISOR	54,876 - 70,534				1	54,876	1
60	7N74	PARKS & REC GROUNDS MAINT SUPV.	52,476 - 67,470	3	4	3	3	205,885	(1)
61	7N75	PARKS & REC OPERATIONS MANAGER	75,843 - 97,514		2		2	151,686	
62	7N49	PARKS OPERATIONS DIRECTOR	100,973 - 129,814	1	1	1	1	131,639	
63	1A37	SERVICE REPRESENTATIVE	40,504 - 44,023	1	1		1	40,504	
64	9D35	URBAN GARDENING GREENING COORDINAT	69,120 - 88,861	1	1	1	1	89,486	
		Permanent Full Time		11	20	13	34	1,985,476	14
		m Based Budgeting Version)							

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			Ы	PROGR		
Departr	nent			No.	Program				No.
PAF	RKS AN	ID RECREATION		16	INFRAST	RUCTURE AN	D PROPERT	Y MGMT	03
Fund				No.					-
GEN	VERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		PLANNING							
65		AMD - CAPITAL PROJECTS ADMINISTRATOR	71,243	1	1	1	1	71,243	
66	L145	LEAD GIS SPECIALIST	93,958	1	1	1	1	93,958	
67	A398	AMD - PROJECT DIRECTOR	111,962	1	1	1	1	111,962	
68		AMD - SPECIAL PROJECTS MANAGER	75,000		1				(1
69	1429	INFORMATION TECHNOLOGY DIRECTOR	108,413			1	1	108,413	1
70	3D05	ARCHITECTURAL PROJ COORDINATOR 2	61,335 - 78,851	4	4	4	4	295,378	
71	3D10	ARCHITECTURAL PROJ COORDINATOR 3	69,120 - 88,861		1		1	69,120	
72	3D06	ARCHITECTURAL PROJ COORDINATOR 4	79.330 - 101.991	1	1	1	1	102,616	
73	A398	AMD - DIR OF PLAN., PRESERV. & PROP MGT	106,000		1	1	1	106,000	
74	3B04	GRADUATE CIVIL ENGINEER	49.252 - 63.328	1	1	1	1	63,328	
75	3B72	CONSTRUCTION ENGINEER 2	86,775 - 111,577	1	1	1	1	112,402	
76	3A19	CONSTRUCTION PROJ TECH SUPERVISOR	61,917 - 68,474	1	1	1	1	69,299	
77	6G28	CONSTRUCTION TRADES INSPECTOR	56,048 - 61,816	1	1	1	1	62,841	
78	1B29	CONTRACT CLERK	51,535 - 56,695	1	1	1	1	55,603	
79	3B79	DESIGN AND CONSTRUCTION PROJ MGR	86,775 - 111,577	1	2	2	2	218,600	
80	3B74	ENGINEERING SPECIALIST	69,120 - 88,861		1		1	69,120	
81	G620	GIS DEVELOPER ANALYST	53,690	1	1	1	1	53,690	
82	1A20	EXECUTIVE SECRETARY	40,155 - 51,625	1	1	1	1	53,050	
83	3E21	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	58,316 - 74,980	1	1	1	1	75,605	
84	2G16	PARK HIS PRES & FUN ADM	81,315 - 104,543	1	1	1	1	105,968	
		Permanent Full Time		18	23	21	23	1,898,196	
		TREE MAINTENANCE							
85	7C13	HEAVY EQUIPMENT OPERATOR 1	47,922 - 52,519	2	3	2	2	108,288	(1
86	7N25	TREE MAINTENANCE CREW CHIEF	50,189 - 55,148	5	6	5	6	330,654	
87	7N21	TREE MAINTENANCE WORKER	46,734 - 51,124	15	20	13	21	1,044,620	1
88	7N20		41,709 - 45,392	2	2	5	5	219,005	3
		Permanent Full Time		24	31	25	34	1,702,567	3
		m Based Budgeting Version)							

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	DODOLI				PROGR		
	nent			No.	Program				No.
E	RKS AN	ND RECREATION		16	INFRAST	RUCTURE AN	ND PROPERT	Y MGMT	03
Fund				No.					-
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
00	1200		70.000			1	1	70.000	
89 00			70,000	1	1	1	1	70,000	1
90 01			49,252 - 63,328	1	1	1	1	64,553	
91 02			40,504 - 44,023	1	1	1	1	45,648	
92 93		EQUIPMENT OPERATOR 1 EQUIPMENT OPERATOR 2	41,709 - 45,392 45,540 - 49,745	1	3	1	2	47,017 96,310	14
93 94		HORTICULTURE SPECIALIST	43,029 - 46,893	1	2	1	2	90,310	(1
94 95		GROUNDS & FACILITIES MAINT WORKER I	43,029 - 40,093 39,057 - 42,379	57	73	52	82	3,347,525	ç
95 96		GROUNDS MAINTENANCE WORKER 2	43,029 - 46,893	15	18	52 17	23	1,058,720	Ę
90 97		GROUNDS MAINT ENANCE WORKER 2	46,734 - 51,124	10	18	17	23 17	854,123	
98		GROUNDS MAINTENANCE SUPERVISOR	52,476 - 67,470	10	12	9	14	855,603	2
99		HEAVY EQUIPMENT OPERATOR 1	47,922 - 52,519	6	9	6	9	466,430	
100		HEAVY EQUIPMENT OPERATOR 2	50,189 - 55,148	3	3	2	3	162,935	
100		LABOR CREW CHIEF 1	46,734 - 51,124	7	9	7	9	460,111	
102		LABORER	39,057 - 42,379	,	1		Ŭ	100,111	(1
102		PARK MANAGER 2	58,316 - 74,980	1	1	1	1	77,205	(
104		PARK/WATER PROJECTS TECHNICIAN	50,189 - 55,148	2	2	2	2	112,746	
105		PARKS & REC OPERATIONS MANAGER	75,843 - 97,514	2	2	2	2	198,278	
106		REC DIST CARETAKER SUPERVISOR 1	45,326 - 58,273	2	3	2	2	119,396	(1
107		RECREATION FACILITIES CARETAKER 2	41,709 - 45,392	2	2	- 3	- 3	136,187	1
108		RECREATION GROUNDS MAINT SUPV.	54,876 - 70,534	- 1	1	1	1	72,159	
109		SEMI-SKILLED LABORER	40,504 - 44.023	1	2	1	1	45,448	(1
		Permanent Full Time	,	124	163	124	177	8,382,141	14
		CUSTODIAL							
110		AMD - GENERAL WORKER	36,905	1	1	1	1	36,905	
111		GROUNDS & FACILITIES MAINT WORKER I	39,057 - 42,379	38	31	31	48	1,942,894	17
112		GROUNDS & FACILITIES MAINT WORKER II	43,029 - 46,893	1	1	1	1	48,118	
113		RECREATION FACILITIES CARETAKER 2	41,709 - 45,392	18	25	23	23	1,052,209	(2
114	7A03	SEMI-SKILLED LABORER	40,504 - 44.023	1	3	1	3	126,456	
		Permanent Full Time		59	61	57	76	3,206,582	15
	1								

		CITY OF PHIL BUDGET FISCAL 2024 OPEF	OFFICE		Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	ment				No.	Program					No.	
PAF	RKS AN	ND RECREATION			16	INFRAST	RUCTURE	AND PROP	ERTY MANA	GEMENT	03	
Fund					No.							
GEN	NERAL				01							
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Temporary/Seasonal Overtime Shift Differential Lump Sum Payments Long Term Sick Bonus Gross Adjustment Exempt Wage Increase				324	416	331	460	23,960,543 1,112,640 3,139,450 32,750 122,801 72,500 5,000 41,210	44	
Total G	ross Re	quirements				324	416	331	460	28,486,894	44	
i olui o		Plus: Earned Increment							100	64,693		
		Plus: Longevity								14,081		
		Less: (Vacancy Allowance)								(1,198,226)		
				Total Budget						27,367,442		
					ry of Personal	Services						
			Fisca	al 2022	F	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8	
			6/30/22				11/27/22			less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S			363,674		124,100			122,801	(1,299)		
2		ne - Civilian	324	16,008,021	416	20,211,729	331	460	22,882,301	2,670,572	44	
3		ne - Uniform		(1.00-)		5 000			5 000			
4		Gross Adj.		(1,365)		5,000			5,000	147 110		
5		mp/Seas, Bd, SCG	-	1,267,463	-	1,159,750			1,112,640	(47,110)		
6 7		ne - Civilian ne - Uniform		3,282,417		3,060,000			3,139,450	79,450		
8		d Uniform Leave										
8 9	Shift/St			12,722		15,550			32,750	17,200		
9 10		DD, LT-Sick		12,722		80,000			72,500	(7,500)		
10	TOL, IC			147,195		30,000			12,000	(7,500)		
<u> </u>	<b> </b>		-									
12												

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E		<b>BT PROGRAIM</b>						
Departn	nent	No.	o. Program No.						
PAR	KS AND RECREATION	16	INFRASTRUCTU	RE AND PROPERTY	/ MANAGEMENT	03			
Fund		No.				•			
GEN	IERAL	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Ser	vices		-			
201	Cleaning & Laundering	128,850	135,000	135,000	145,000	10,000			
202	Janitorial Services	10,071	15,000	10,000	10,000				
205	Refuse, Garbage, Silt and Sludge Removal	10,864	15,000	10,000	10,000				
209	Telephone & Communication								
210	Postal Services								
211	Transportation	4,893	5,803	5,803	5,803				
215	Licenses, Permits & Inspection Charges	1,869							
216	Commercial off the Shelf Software Licenses	919							
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities	5,027							
250	Professional Services	3,324,180	4,232,216	4,367,216	4,202,216	(165,000			
251	Professional Svcs Information Technology								
252	Accounting & Auditing Services								
253	Legal Services								
254	Mental Health & Intellectual Disability Services		0.070	0.070					
255	Dues	0.707	2,370	2,370	2,370				
256	Seminar & Training Sessions	3,737	7,500	7,500	7,500				
257	Architectural & Engineering Services								
258	Court Reporters								
259	Arbitration Fees	004.074	000.040	404.040	404.040	00.000			
	Repair & Maintenance Charges	601,374	382,249	404,249	434,249	30,000			
261	Repaving, Repairing & Resurfacing Streets								
	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property	968	880	880	880				
266	Maint. & Support - Comp. Hardware & Software Juror Fees	900	000	000	000				
275									
276 277	Juror Expenses Witness Fees								
280	Insurance & Official Bonds	1							
280	Lease Purchase - Computer Systems	1							
283	Lease Purchase - Vehicles								
284	Ground & Building Rental	1							
285	Rents - Other	14,733	38,000	26,000	26,000				
286	Rental of Parking Spaces	14,100	00,000	20,000	20,000				
290	Payments for Care of Individuals	1							
295	Imprest Advances	1							
298	Payments for Burials & Graves	1	1						
299	Other Expenses (not otherwise classified)	1	1,543	1,543	1,543				
	(········ ··· ···· ······ ········	1	.,e to	.,	.,510				
		1							
	Total	4,107,485	4,835,561	4,970,561	4,845,561	(125,000)			

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM			
Departi	nent	No.	Program No.			No.
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT 03			03
Fund		No.				<u>.</u>
GE	NERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	plies		
301	Agricultural & Botanical	188,242	124,606	124,606	139,606	15,00
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	460,325	259,757	314,757	339,757	25,00
306	Library Materials					
307	Chemicals & Gases	24,264	53,174	153,174	53,174	(100,00
308	Dry Goods, Notions & Wearing Apparel	22,609	14,000	14,000	14,000	
309	Cordage & Fibers					
310	Electrical & Communication	258,984	246,142	351,142	246,142	(105,00
311	General Equipment & Machinery	31,737				
312	Fire Fighting & Safety	14,283				
313	Food					
314	Fuel - Heating & Cooling	99,203	200,294	200,294	210,294	10,00
316	General Hardware & Minor Tools	77,328	121,850	106,850	106,850	
317	Hospital & Laboratory	31,700	2,300	17,300	17,300	
318	Janitorial, Laundry & Household	342,896	270,257	375,257	290,257	(85,00
320	Office Materials & Supplies	3,574	6,196	6,196	6,196	
322	Small Power Tools & Hand Tools	27,051	21,544	21,544	21,544	
323	Plumbing, AC & Space Heating	148,163	258,933	183,933	183,933	
324	Precision, Photographic & Artists		14,618	10,618	10,618	
325	Printing	970				
326	Recreational & Educational	47,416	34,814	34,814	34,814	
328	Vehicle Parts & Accessories			10,000	10,000	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	5,308	12,453	12,453	12,453	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		17,238	36,238	36,238	
_	Total	1,784,053	1,658,176	1,973,176	1,733,176	(240,00
	T		00 - Equipment			-
401	Agricultural And Botanical	25,248	12,000	12,000	12,000	
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	38,529	8,072	28,072	8,072	(20,00
412	Fire Fighting & Emergency	<b> </b>			ļ	1
417	Hospital & Laboratory	<b> </b>				1
420	Office Equipment	<b> </b>	8,000	8,000	8,000	l
423	Plumbing, AC & Space Heating	<b> </b>	43,015	23,015	43,015	20,00
424	Precision, Photographic & Artists	<b> </b>				
426	Recreational & Educational		6,689	6,689	6,689	
427	Computer Equipment & Peripherals	1,027	5,000	3,000	5,000	2,00
428	Vehicles	132,715	442,900	392,900	241,600	(151,30
430	Furniture & Furnishings	7,672	8,882	10,382	8,882	(1,50
499	Other Equipment (not otherwise classified)			50,500		(50,50
	1					
	Total (Program Based Budgeting Version)	205,191	534,558	534,558	333,258	(201,30

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

	FISCAL 2024 OF LKATIN	OBODOL				ALS, DI FI		
Departi	ment		No.	Program	ogram No.			
	RKS AND RECREATION		16	INFRASTRUC	TURE AND PRO	PERTY MGMT	03	
Fund			No.					
GEI	NERAL		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		3,324,180	4,232,216	4,367,216	3,942,216	(425,000	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	3500 SCOTTS LANE, L.P.	59,815				ATWATER RENT,U		
250	ALL SEASONS LANDSCAPING CO INC	283,770	254,356	301,356		LANDSCAPING/CL		
250	DREXEL UNIVERSITY	89,000	259,000	218,227	119,000	ATWATER KENT 1		
250	FISHER & SON COMPANY	8,298	105.000			FIELD INSPECTIO		
250		233,986	125,000	332,000	330,000			
250	INDEPENDENCE CONSTRUCTORS CORPORATION	754,385	778,400	913,400	823,400			
250	ISDANER & COMPANY LLC JIMMY'S TREE & LANDSCAPING CONTRACTOR	25,000	25,000	30,000	,			
250 250	KNIGHT BROS INC.	139,388 39,905	75,000 65,000	125,000 40,000	85,000 40,000	TREE/STUMP REN	NOVAL	
250 250	M & M LAWN CARE EAST INC	461,334	555,000	555,000	40,000		INT	
250 250	PHILADELPHIA REDEVELOPMENT AUTHORITY	5,958	555,000	555,000	505,000	CURB & BOLLARE		
250	PHILADELFHIA REDEVELOFMENT AUTHORITY PHILLY GOAT PROJECT	3,000				PHILLY GOAT PRO		
250	SCHUYLKILL RIVER DEVELOPMENT COUNCIL	17,000	17,000	17,000	17 000	SCHUYLKHILL BA		
250	SCOTTS LANE HOLDINGS LLC	40,773	11,000	40,773	11,000	ATWATER RENT,U		
250	THE DAVEY TREE EXPERT COMPANY	27,974	50,000	20,000	25 000	STREET TREE PR		
250	TOWNSCAPES INCORPORATED	95,585	129,600	320,600	320,600	TREE REMOVAL/1		
250	TOWNSCAPES INCORPORATED	896,509	1,060,000	1,160,000	,	TURF MANAGEME		
250	UNITED STATES DEPT OF AGRICULTURE	48,000	48,000	48,000	48,000	DEER MANAGEME	ENT	
250	WEEDS INC	94,500	92,000	129,500	129,500	WEED & PLANT C	ONTROL	
250	TO BE DETERMINED		689,450			TREE PLAN INITIA	TIVE	
250	TO BE DETERMINED			100,000	100,000	MAPPING / SPATI	AL ANALYSIS	
250	TO BE DETERMINED		9,410	9,410	9,410	URBAN AGRICULT	<b>TURE INITIATIVE</b>	
250	TO BE DETERMINED			6,950	1,950	VARIOUS MISC SE	ERVICES	
		3,324,180	4,232,216	4,367,216	3,942,216			

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

		-		,		
Depart	ment		No.	Program		No.
PAF	RKS AND RECREATION		16	INFRASTRUC	TURE AND PRO	PERTY MGMT 03
Fund			No.			
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0000		Obligatione	rippropriation	Obligationo	Dudgot	
201	AARDVARK PEST MANAGEMENT INC	128,850	135,000	135.000	145,000	PEST CONTROL SERVICES
201		128,850	135,000	135,000	145,000	
		120,000	100,000	100,000	140,000	
260	AP CONSTRUCTION INC	20,127				STORM IDA (FY22 ONLY)
		,	45.000	45.000	45 000	
260	BUSTLETON SERVICES INC	39,970	45,000	45,000	45,000	
260	DELAWARE COUNTY JANITORIAL SERVICE INC	63,376				
260	DEVINE BROTHERS INC		15,000	15,000	15,000	AIR COND./TEMP/BOILER MAINT
260	DONATO SPAVENTA & SONS INCORPORATED			18,144		GENERAL CONSTRUCT
260	FIDELITY BURGLAR & FIRE ALARM CO INC	149,980	90,000	115,000	130,000	SMOKE DETECT/BURGLAR/FIRE
260	FORTRESS PROTECTION LLC	15,700	15,700	15,700	15,700	FIRE & SPRINKLER ALARM INSP.
260	GENERAL ASPHALT PAVING CO OF PHILA.	7,200	24,165		24,165	HVAC MAINT, HEAT & PLUMBING
260	GRAHAM & SONS RESTORATION/ SERVPRO	17,965				SPOT COOLER RTL/ATWATER
260	GREEN ESTATES LAWN SPRINKLERS INC	76,525	63,436	83,436	98,436	<b>IRRIGATION PARTS &amp; SERVICES</b>
260	MERCHANTVILLE OVERHEAD DOOR CO	13,213	22,500	22,500	22,500	OVERHEAD DOOR MAINT & LOCKS
260	NORTHEAST FENCE AND IRON WORKS	31,860	7,500	24,236	24,236	FENCING / GUIDE RAIL INSTALL.
260	PHILA & PENNA FIRE PROTECTION CO INC	29,085	29,068	29,068	29,068	FIRE EXTINGUISHER MAINT.
260	VERMEER NORTH ATLANTIC SALES & SVC	77,758				AGRICULTURAL GROUNDS KEEP
260	WYATT ELEVATOR COMPANY	33,420	45,000	25,000	25.000	ELEVATOR MAINTENANCE
260	XEROX CORPORATION	19,248	24,880	20,000	20,000	COPIER / FAX MAINTENANCE
260	VARIOUS / TBD	5,947	2.,000	11,165	5,144	VARIOUS / TO BE DETERMINED
200		601,374	382,249	404,249	434,249	WINCOUP TO BE BETEININGED
301	HANSON AGGREGATES BMC INC	106,455	50,000	50,000	65,000	INFIELD MIX
301	VARIOUS / TBD	81,787	74,606	74,606	74,606	VARIOUS / TO BE DETERMINED
		188,242	124,606	124,606	139,606	
305	AMERICAN FOREST PRODUCTS	56,729	20,000	20,000	20,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INCORPORATED	20,000	20,000	20,000	20,000	CHAIN LINK
305	CASTOR MATERIALS	17,853	20,000	20,000	20,000	CONCRETE
	DONATO SPAVENTA & SONS INCORPORATED	9,285	24,909	24,909		CEMENT, CONCRETE MIX, SAND
	JAMES DOORCHECK INCORPORATED	19,671	16,773	16,773		DOORS SUPPLIES
	NORTHEAST FENCE AND IRON WORKS	38,449	21,467	31,467	-, -	CHAIN LINK, FENCING PARTS
	PAIK INC	26,715	20,000	20,000		CEILING TILE/PANEL, CARPET, CRO
	RIVERSIDE MATERIALS INCORPORATED	20,713	5,000	5,000		ASPHALT, SUPERPAVE
	SHERWIN WILLIAMS COMPANY	26,023	25,887	25,887	,	PAINT SUPPLIES
		20,023				
	STATE GLASS & UPHOLSTERY INC.	00.017	30,000	30,000		
	STELWAGON ROOFING SUPPLY INC	39,017	00.000	35,907		ROOFING SUPPLIES
		183,365	30,000	30,000		STONE / COARSE MINERALS
		23,050	25,000	25,000	-,	PLYWOOD
305	VARIOUS / TBD	168	721	9,814		VARIOUS
		460,325	259,757	314,757	339,757	

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

Depart	ment		No.	Program			No.		
	RKS AND RECREATION		16	INFRASTRUC	TURE AND PRO	PERTY MGMT	03		
Fund			No.						
GEI	NERAL		01						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	Describe purpose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ided. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.		
307	ASPEN REFRIGERANTS INC. / AIRGAS	4,102	14,000	14,102	14,000	GASES & REFRIG	BERANT		
307	BUCKMANS INC	9,907	25,000	125,000	25,000	CHLORINE TABLE	ETS, LIQUID, ETC.		
307	LINDE GAS & EQUIPMENT INC/ PRAXAIR	2,374	5,500	5,500	5,500	GASES, DEMURR	RAGE, ACETYLENE		
307	VARIOUS / TBD 307	7,881	8,674	8,572	8,674	GASES, DEMURR	RAGE, ACETYLENE		
		24,264	53,174	153,174	53,174				
310	COLONIAL ELECTRIC SUPPLY CO INC	258,528	217,000	322,000	217,000	ELEC. SUPP/LAM	PS/BALLASTS		
310	GRAYBAR ELECTRIC CO INC		25,000	25,000	25,000	ELECTRIC SUPPL	LIES		
310	VARIOUS VENDOR TO BE DETERMINED	456	4,142	4,142	,	ELECTRIC SUPPL	LIES		
		258,984	246,142	351,142	246,142				
314	PAPCO INC	99,203	200,294	200,294		FUEL OIL			
		99,203	200,294	200,294	210,294				
040		C 000	20,000	11.000	11.000				
		6,000	20,000	14,000		FASTENERS, WA	,		
316		28,000	28,000	11,082	,	HARDWARE/PAD			
316		6,000	30,000	26,000		BEST LOCKS & S			
		9,000	9,000	20,000		WELDING SUPPL			
316 316	MERCHANTVILLE OVERHEAD DOOR CO INC SAM TELL & SON INC	10,215	20,000 2,648	20,000	20,000	OVERHEAD DOO TRASH CONTAIN			
316	T FRANK MCCALLS INC	1,762	12,202			RECEPTACLE BA			
316	VARIOUS / TBD	16,351	12,202	15,768		VARIOUS/GENER			
510		77,328	121,850	106,850	106,850	VARIOUS/GENER			
		,	,		,	1			
318	ALL AMERICAN POLY		110,000			POLYTHELYNE B	AGS		
318	AMERICHEM INTERNATIONAL	18,230	15,327	15,327	15,327	DISINFECTANT, D	DETERGENT		
318	CENTRAL POLY-BAG CORP	46,200				POLYTHELYNE B	AGS		
318	IMPERIAL BAG & PAPER CO LLC	1,304		3,000	3,000	DISINFECTANT, D	DETERGENT		
318	INTERBORO PACKAGING CORPORATION	89,320		215,000	130,000	POLYTHELYNE B	AGS		
318	SOUTH JERSEY PAPER PRODUCTS	1,039	29,009	29,009	29,009	P. TOWEL, TOILE	T P., MOPHEAD		
318	T FRANK MCCALLS INC 318	10,498	30,000	25,000	25,000	RECEPTACLE BA	SKET		
318	UNITED SALES USA CORP	38,640				POLYTHELYNE B	AGS / CLEANERS		
318	W B MASON COMPANY INC	69,813	75,000	75,000	75,000	CLEANING SUPP	LIES		
318	X-L PLASTICS INC.	53,004				POLYTHELYNE B	AGS		
318	VARIOUS / TBD	14,848	10,921	12,921	12,921	VARIOUS CLEAN	ING SUPPLIES		
		342,896	270,257	375,257	290,257	l			
323	FERGUSON ENTERPRISES		90,000	65,000	,	PLUMBING SUPP			
323	GENERAL AIRE SYSTEMS INC		20,000	20,000	20,000	HVAC MAINT & R			
	TOZOUR ENERGY SYSTEMS	112,163	98,933			HVAC MAINT & R			
	TRANE U.S. INC.			98,933	98,933	HVAC MAINT & R			
323	VARIOUS / TBD	36,000	50,000	400.000	100.00-	VARIOUS/GENER	AL HARDWARE		
		148,163	258,933	183,933	183,933	4			
I									

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

		O DODOL		2000	<i>5 AND</i> 200,	БТТКООГ	V III	
Depart	ment		No.	Program			No.	
PA	RKS AND RECREATION		16	INFRASTRUC	TURE AND PROP	PERTY MGMT	03	
Fund			No.					
GE	NERAL		01					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
428	BANDIT INDUSTRIES INC / TBD		50,000	50,000	50,000	AGRICULTURAL G	GROUNDS KEEP	
428	BEST LINE LEASING INC	32,715				CONSTRUCTION/	HEAVY DUTY	
428	DEERE & COMPANY / TBD		50,000	50,000	50,000	AGRICULTURAL/O		
428	CLEVELAND BROTHERS EQUIPMENT CO	100,000				CONSTRUCTION/	HEAVY DUTY	
428	VARIOUS / TBD		342,900	292,900		HEAVY DUTY EQ	UIPMENT	
		132,715	442,900	392,900	241,600			

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING B		PROGRAM SUMMARY					
Departmer	nt	No.	Program No.					
PARK	S AND RECREATION	16	INFRASTRUCTUR	RE AND PROPERTY	MANAGEMENT	03		
Fund		No.						
GRAN	TS REVENUE	08						
	I	1	mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	144,797	225,000	240,000	240,000			
b)	Employee Benefits							
200	Purchase of Services	140,859	230,000	90,000	235,000	145,000		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	285,656	455,000	330,000	475,000	145,000		
		Summa	ary of Positions	·		·		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	3	4	2	2	(2		
105	Full Time - Uniform							
	Total	3	4	2	2	(2		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	135,000	135,000	150,000	150,000			
Federal			180,000	90,000	90,000			
State		109,246	140,000	90,000	235,000	145,000		
	overnments							
Other Fu	nds of the City							
	Total	244,246	455,000	330,000	475,000	145,000		

Total 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer			No.	Program			No.
	S AND RECREATI	ON	16	INFRASTRUCTU	IRE AND PROPERT	Y MANAGEMENT	03
Fund GRAN	TS REVENUE		No. 08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal		DA-CCFWR-FOOD SCI	RAP COMPOSTING		G16861	160616
	State	Award Period			Type of Grant		
	Other Govt.	10	/1/2021 - 9/30/2023			REIMBURSEMENT	
	Local (Non-Govt.)		Gra	ant Objective			
		oject - Grant will cover the 2 ye rk land through a public-private	partnership with Benne	tt Compost, Inc.	nary goal of this project	is for PPR to launch a n	new resource, the first
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		9,797	90,000	90,000	90,000	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	-					
	То	tal	9,797	90,000 Funding Source	90,000	90,000	
	1				1	Fissel 0004	
Cada		Catagony	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023	Fiscal 2024 Proposed	Increase
Code		Category	Revenues	Original Budget	Estimated Revenues	Budget	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100	Federal	(-)	(0)	90,000	90,000	90,000	(• /
200	State			00,000		00,000	
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	,		90,000	90,000	90,000	
			Summar	y of Positions	,	,	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	1	1	
105	Full Time - Uniform					ļ	
	То	tal		1	1	1	

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

			-				-
Departmer	nt		No.	Program			No.
	S AND RECREATI	ON	16	INFRASTRUCTU	IRE AND PROPERT	Y MANAGEMENT	03
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal		TREE PHILLY -	TD BANK		G16L05	160605
	State	Award Period			Type of Grant		
	Other Govt.	11	/1/2019 - 10/31/2023		ADV	ANCE & REIMBURSEN	IENT
X	Local (Non-Govt.)		Gra	ant Objective			
	se of the grant is to re eet Trees and Treeke	each 30% of Tree Canopy cover epers initiatives.			resources to plant and c	are of Philadelphia urba	n forest through Yard
	-		Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		135,000	135,000	150,000	150,000	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	S					
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	To	tal	135,000	135,000	150,000	150,000	
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental) 135,000 135,000 150,000 150,000						
	То	tal	135,000	135,000	150,000	150,000	
	I			of Positions			
<u> </u>		<u>.</u>	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	3	1	1	(2)
105	Full Time - Uniform To	tal	3	3	1	1	(0)
	10	lai	3	3	1	1	(2)

	В	OF PHILADELPH JDGET OFFICE 24 OPERATING I		GRANT INFORMATION SUMMARY WITHIN PROGRAM			IARY
Departmer	nt		No.	Program			No.
PARK	S AND RECREAT	ION	16	INFRASTRUCT	URE AND PROPER	TY MANAGEMENT	03
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	1	BEAT THE HEAT	LSA GRANT		G16510	160253
X	State	Award Period			Type of Grant	4	
	Other Govt.	· ·	1/25/2020 - 6/30/2022			REIMBURSEMENT	
	Local (Non-Govt.)		Gra	ant Objective			
Beat the h	eat phiily grant will pl	ant an additional 175 street tro	-		leat Vulnerability Index	(HVI) priority areas.	
	-			ary by Class	<b>F</b> i 1 0000	<b>E</b> : 10004	I .
CI-		Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(-)	(0)	(1)	(0)	(0)	(1)
100 b)	Employee Benefits	- Total					1
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	-					
		pal Plan 10 - City Match					
200	Purchase of Service	-	87,398				
300	Materials and Supp	ies					
400	Equipment						
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc	tal	87,398	ł			1
	TC	Jai		/ Funding Sour	ice.		
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
oodo		outogoly	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governr	nental)					
	Тс	otal					
	1		-	y of Positions	· -		
		0-1	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category (2)	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4) (7)
(1) 101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform						1
100		tal		<u> </u>			1

	B	OF PHILADELPH UDGET OFFICE 24 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM			ARY
Departme	nt		No.	Program			No.
PARK	S AND RECREAT	ION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT 03			
Fund			No.				
GRAN	TS REVENUE		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	-	shed Restoration & Prot	ection Program (WRPP)	1	G16055	160252
X	State	Award Period		0 ( )	Type of Grant		
	Other Govt.	- 9/*	17/2019- 06/30/2023	REIMBURSEMENT			
	Local (Non-Govt.)		Gra	ant Objective	•		
The "Wate	ershed Restoration &	Protection Program" grant is for		-	es at multiple locations ir	n West Fairmount Park.	
	-			ary by Class		-	
ci			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits	Total					
100 D)	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 188 - Wolke	•					
		on Obligation Bonds					
	Class 190 - Pensio	0					
	Class 191 - FICA						
	Class 192 - Health	/ Medical					
	Class 194 - Group						
	Class 194 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Service			90,000	90,000	90,000	
300	Materials and Supp			00,000	00,000	00,000	
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other						
900	Advances and Misc						
		otal		90,000	90,000	90,000	
			Summary by	Funding Source	e	·	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			90,000	90,000	90,000	
300	Other Governments	;					
400	Local (Non-Govern	mental)					
	То	otal		90,000	90,000	90,000	
				y of Positions		-	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	-4-1					
L	То	otal	1				

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme				Program			No.
	S AND RECREATI	ON	16	INFRASTRUCT	JRE AND PROPER	TY MANAGEMENT	03
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal		PPR FOOD COMPO	STING - EPA		G16860	160615
-	State	Award Period			Type of Grant		
	Other Govt.	Ę	5/10/2021 - 5/6/2022			ADVANCE	
	Local (Non-Govt.)		Gra	nt Objective			
		ldress an existing food waste p nics(SSO) annually including f	food scraps.		tnership with a local foc	od composting business	on park land, that will
			Summa	ry by Class		-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group	Legal					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	S	53,461				
300	Materials and Suppl	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To		53,461				
			Summary by	Funding Sour	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	То	tal					
			-	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					4	
105	Full Time - Uniform					4	
	То	tal	1		1		

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme			No.	Program			No.
	S AND RECREATI	ON	16	INFRASTRUCTU	JRE AND PROPER	TY MGMT	03
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	STATE URBAN FORES	T RESILIENCE GRANT	(SUFR)		NEW	NEW
X	State	Award Period			Type of Grant		
	Other Govt.	7	/1/2022 - 6/30/2025		REIMBURSEME	INT	
	Local (Non-Govt.)		Gr	ant Objective			
To addres	s the catastrophic los	ses urban forests have sustain					
	-		Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		r's Comp Disability					
	Class 188 - Worke	•					
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	S				145,000	145,000
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.						
	To	tal	Currence with	Eurodines Cours		145,000	145,000
			-	y Funding Sour	1	Fi 1 000 (	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	<b>F</b> adaval	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal State				-	145,000	145,000
200	Other Governments				1	145,000	145,000
300 400	Local (Non-Governments	a antal)					
400	Local (Non-Governin To	1			1	145,000	145,000
	10	la	Summai	y of Positions		145,000	145,000
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform					1	
	To	tal					
24 EAD /2		. C					

	B	OF PHILADELPH JDGET OFFICE 24 OPERATING B		GRA		ATION SUMM ROGRAM	IARY
Departmer	nt		No.	Program			No.
	S AND RECREAT	ION	16	INFRASTRUCTU	RE AND PROPERT	Y MANAGEMENT	03
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal		VITALIZE WATERSHED	S PROGRAM PHASE >	<	G16052	160251
x	State	Award Period			Type of Grant		
	Other Govt.	4/	3/2019 - 12/31/2019			REIMBURSEMENT	
	Local (Non-Govt.)		Gra	ant Objective			
This progr	am purpose is to focu	us on Tree Planting along strear		and areas, headwaters a ary by Class	and "Naturalized" storm	water basins.	
	T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
01035		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es		50,000			
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other						
900	Advances and Misc	. Payments					
	То	otal	Cumanaani	50,000			
				Funding Sourc		<b>Fi</b> 10004	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)
100 200	State			50,000			
300	Other Governments			50,000			
400	Local (Non-Govern						
400	,	otal		50,000			
			Summar	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	otal					

	B	OF PHILADELPI UDGET OFFICE 24 OPERATING		GR	-	ATION SUMM	IARY
Departmer	nt		No.	Program			No.
PARK	S AND RECREAT	ION	16	INFRASTRUCT	URE AND PROPER	TY MANAGEMENT	03
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
1 01	Federal		GROWING GR	REENER		G16053	160249
x	State	Award Period			Type of Grant	010000	100210
	Other Govt.	-	12/7/2017-12/31/2021		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	REIMBURSEMENT	
	Local (Non-Govt.)			ant Objective			
Growing G	Greener is an Environ	mental Stewardship and Wate		-			
	ŀ			ary by Class	<b>F</b> i 10000	<b>F</b> : 10004	F .
C		Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
(1) 100 a)	Personal Services	(2)	(3)	(+)	(5)	(0)	(7)
100 a)	Employee Benefits	Total					
100 b)	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pensio	-					
	Class 191 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Supp						
400	Equipment						
500	Contributions, Inder	mnities and Taxes					
800	Payments to Other						
900	Advances and Misc						
		otal					
			Summary by	Funding Sour	ce		•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
_		- 5 ,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		109,246				
300	Other Governments	;					
400	Local (Non-Govern	mental)					
	Te	otal	109,246				
			Summar	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Т	otal	1	1			

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
PARK	S AND RECREATI	ON	16	INFRASTRUCTU	RE AND PROPER	TY MANAGEMENT	03
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal		USDA FOREST SE	RVICE GRANT		G16100	160127
	State	Award Period			Type of Grant		
	Other Govt.	1	2/6/2019 - 7/1/2021			REIMBURSEMENT	
	Local (Non-Govt.)		Gr	ant Objective			
	-						
hazardous		ice Grant is to implement "The potential hazard trees will be do t this task.	ocumented and marked	for felling in place, remo			
			Summ	ary by Class		-	-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	-					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S		90,000			
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		90,000			
	1		1	y Funding Sourc	1	-	-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			90,000			
200	State		-				
300	Other Governments		-				
400	Local (Non-Governm						
	То		Summar	90,000 Ty of Positions	l	I	I
-			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	× /	(- <i>1</i>	、,	<u>\-</u> /	X-7	、 /
105	Full Time - Uniform					1	
	То	tal		1	1	1	1

CITY OF PHILADELPHIA					
_					
BUDGET OFFICE		F	PERFORMANC		5
FISCAL 2024 OPERATING BUI	DGET	•			5
Department N	0.	Program			No.
Parks and Recreation	16	Executive, Administi	ration and Performance	Management	04
	Program	n Description			
<ul> <li>This program provides leadership for PPR, accurate to the second strategies within each divi</li> <li>PPR will maintain hiring strategies within each divi</li> <li>Continue to expand language access funding and programming and activities across the city.</li> <li>Increase training and professional development operation.</li> </ul>	effective Program sion and program support for grow	e government. <b>m Objectives</b> m to reduce vacan ving immigrant con	cies despite nationa	l labor challenges. youth have equal a	access to
partners.	Porforma	ance Measures			
	Periorina		F: 10000	E: 10000	F: 10004
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date	Fiscal 2023	Fiscal 2024
Description		rear-Enu	(Q1 + Q2)	Target	Target
(1)		(2)	(3)	(4)	(5)
		(-)	tabulated at year-	( )	(0)
Percentage of permanent staff attending trainings		94.00%	end	95.00%	95.00%
Comments:		01.0070		00.0070	00.0070
Net hires (full- and part-time)		-28	-9	28	45
Comments:					
Comments:			11		
Comments:			•		•
Comments:		-			

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program	lo.		
PARKS A	ND RECREATION	16	EXECUTIVE, ADM	INISTRATION & PE	RFORMANCE	04
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	10,870,473	7,377,850	9,725,905	7,738,964	(1,986,941
080	Grants Revenue	679,867	1,780,950	1,780,950	1,780,950	
	Total	11,550,340	9,158,800	11,506,855	9,519,914	(1,986,941
		Summary of Full T			3,313,314	(1,900,941
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22		PPE 11/27/22		
			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	44	53	43	54	1
	Total Full Time	44	53	43	54	
		Summary of Non-			0-1	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dife	Revenues	Budget	Revenues	Budget	(Decrease)
	(2)		-		(6)	
(1) 010	(2) General	(3) 901,007	(4) 1,251,000	(5) 1,250,000	1,250,000	(7)
080	Grants Revenue	285,101	1,780,950	1,780,950	1,780,950	
080		203,101	1,760,950	1,700,930	1,760,930	
	Total	1,186,108	3,031,950	3,030,950	3,030,950	
		Selected Associ	-	-		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associa	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
		-		-	-	,
(1) Financo	(2) Employee Benefits - Civilian	(3)	(4) 1,576,715	(5)	(6)	(7)
Finance Finance	Employee Benefits - Civilian Employee Benefits - Uniform	1,391,127	1,070,715	1,576,715	1,639,524	62,809

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
PARKS	S AND RECREATION	16	EXECUTIVE, ADM	INISTRATION & PER	RFORMANCE	04
Fund		No.				
GENE	RAL	01				
			nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,510,488	3,804,346	3,811,401	4,025,360	213,959
b)	Employee Benefits					
200	Purchase of Services	1,576,446	1,874,090	2,365,090	2,024,090	(341,000)
300	Materials and Supplies	52,485	134,234	134,234	128,234	(6,000)
400	Equipment	11,237	65,180	65,180	61,280	(3,900)
500	Contributions, Indemnities and Taxes	5,719,817	1,500,000	3,350,000	1,500,000	(1,850,000)
700	Debt Service				· · · ·	
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,870,473	7,377,850	9,725,905	7,738,964	(1,986,941)
			ary of Positions	0,1 20,000	.,	(1,000,011)
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	53	43	54	1
105	Full Time - Uniform					
	Total	44	53	43	54	1
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	901,007	1,251,000	1,250,000	1,250,000	
Federal						
State						
Other Go	overnments					
Other Fu	nds of the City					
	Total	901,007	1,251,000	1,250,000	1,250,000	

Total 71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			B1	PROGR		
Departr	nent			No.	Program				No.
PAF	RKS AN	ID RECREATION		16	EXECUTI	/E, ADMINIST	RATION & P	ERFORMANCE	04
und				No.		,			
GEN	NERAL			01					
	-			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		ADMINISTRATION							
1	A398	ASST. DIR.FOR STRATEGIC PARTNERSHIPS	68,790	1	1	1	1	68,790	
2	C157	CHIEF OF STAFF	97,571	1	1	1	1	97,571	
3	D250	DEPUTY COMMISSIONER	137,581	1	1	1	1	137,581	
4	D250	DEPUTY COMMISSIONER	124,469	1	1	1	1	124,469	
5	2L18	EXECUTIVE ASSISTANT	75,843 - 97,514	2	2	2	2	197,478	
6	1A20	EXECUTIVE SECRETARY	40,155 - 51,625	1	2	1	1	52,850	(
7	A398	AMD - DELL MANAGER	74,856	1		1	1	74,856	
8	E802	EXECUTIVE SECRETARY 2	59,953	1	1	1	1	59,953	
9	R215	PARKS AND RECREATION COMMISSIONER	172,283	1	1	1	1	172,283	
10		PARKS AND REC REGIONAL MANAGER	86,775 - 111,577	1	2	1	1	113,002	(
11	A398	AMD-POLITICAL ACTIVITIES FUND ASSISTANT	46,463	1	1	1	1	46,463	
12	A398	AMD - BIL	102,056		1		1	102,056	
		Permanent Full Time		12	14	12	13	1,247,352	(
10									
13			51,625	1	1	1	1	51,625	
14		AMD - LEADERSHIP DEV. & TRAINING MGR	80,148	1	1	1	1	80,148	
15	71052	PARK MANAGER 2 Permanent Full Time	58,316 - 74,980	1 3	1 3	1 3	1 3	75,805 <b>207,578</b>	
		remanent run rime		3	3	3	3	207,578	
		FISCAL							
16	2A06	ACCOUNTANT	51,195 - 65,825	1	2	1	1	66,450	(
17		ACCOUNTANT TRAINEE	54,853 - 54,853		1		2	109,706	,
18		AMD - CONTRACT SPECIALIST	80,535	1	1	1	1	80,535	
19	2C06	BUDGET OFFICER 2	75,843 - 97,514	1	1	1	1	92,718	
20	2C12	BUDGET ANALYST 2	70,848 - 91,083		1		1	70,848	
21	1B10	ACCOUNT CLERK	41.709 - 45.392	2	2	2	2	90,177	
22		OFFICE CLERK	34,489 - 36,829	1	1	1			(
23	1A03	OFFICE CLERK 2	37,526 - 40,572				1	37,526	
24	2E08	DEPT PROCUREMENT SPECIALIST	50,483 - 64,910	2	3	2	3	182,753	
25	2A01	FINANCIAL TECHNICIAN	41,504 - 53,361		3		3	124,512	
26	2A33	FISCAL OFFICER	86,775 - 111,577	1	1	1	1	112,802	
27	7N52	PARK MANAGER 2	58,316 - 74,980	1	1	1	1	75,805	
		Permanent Full Time		10	17	10	17	1,043,832	
		WAREHOUSE							
28	1F10	STORES MANAGER	41,709 - 45,392	1	1	1	1	57,520	
29	1F06	STORES WORKER	51,535 - 56,695	2	2	2	2	92,034	
		Permanent Full Time		3	3	3	3	149,554	
1-53I (	Progra	m Based Budgeting Version)							

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			B1	PROGR		
Depart	ment			No.	Program				No.
PAF	RKS AN	ID RECREATION		16	EXECUTI	/E, ADMINIST	RATION & P	ERFORMANCE	04
Fund				No.					
GE	NERAL			01					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		PERSONNEL							
30		AMD - OCCUPATIONAL SAFETY ADMIN.	79,768		1				(1)
31			34,489 - 36,829	1	1			07 500	(1)
32		OFFICE CLERK 2	37,526 - 40,572			1	1	37,526	1
33		CLERK 3	44,352 - 48,394	6	5	6	6	291,272	1
34		OCCUPATIONAL SAFETY TECHNICIAN	54,404 - 59,965				1	54,404	1
35		OCCUPATIONAL SAFETY ADMINISTRATOR 2	75,843 - 97,514	1		1	1	98,539	1
36				1	1	1	1	57,586	
37		DEPARTMENTAL PAYROLL CLERK	41,709 - 45,392	1	2	1	2	87,726	(4)
38 39		MANAGEMENT TRAINEE HR PROFESSIONAL 1	45,575 - 54,692 46,913 - 60,310	1		1	1	57,586	(1)
				2	2		3		1
40		HR PROFESSIONAL 2 SENIOR DEPT HR ASSOCIATES	59,779 - 76,854 66,588 - 85,594	3	3	2		215,937 86,419	
41 42		DEPARTMENTAL HR MANAGER 3	86,775 - 111,577	1	1	1	1	112,602	
42	2013	Permanent Full Time	00,775 - 111,577	16	16	15	18	1,099,597	2
		Permanent Fun Time		10	10	15	10	1,099,597	2
		Total Permanent Full Time		44	53	43	54	3,747,913	1
	Program	m Based Budgeting Version)							

Fund GENERAL Line Class No. Code (1) (2) Total Gross Requ F	(3 Total Full Time Temporary/Seasonal Overtime Shift Differential Lump Sum Payments Bonus Gross Adjustment Long Term Sick Exempt Raise Increase	ïtle (3)		No. 16 No. 01 Salary Range (in dollars) (4)	Program EXECUTIN Fiscal 2022 Actual Pos. 6/30/22 (5) 44	/E, ADMINI Fiscal 2023 Budgeted Positions (6) 53	STRATION Increment Run -PPE 11/27/22 (7) 43	& PERFORM		No. 04 Inc. (Dec.) (Col. 8 less Col. 6) (10) 1
Fund GENERAL Line Class No. Code (1) (2) T T C S L B L B C S L B C S L C C S L C C S L C C C S L C C C C C C C C C C C C C	Ti (3 Total Full Time Temporary/Seasonal Overtime Shift Differential Lump Sum Payments Bonus Gross Adjustment Long Term Sick Exempt Raise Increase			No. 01 Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9) 3,747,913 265,750 125,750 250 25,200 1,500 12,250	Inc. (Dec.) (Col. 8 less Col. 6)
Line     Class       No.     Code       (1)     (2)	(3 Total Full Time Temporary/Seasonal Overtime Shift Differential Lump Sum Payments Bonus Gross Adjustment Long Term Sick Exempt Raise Increase			01 Salary Range (in dollars)	2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)	Run -PPE 11/27/22 (7)	2024 Budgeted Positions (8)	Salary 7/1/23 (9) 3,747,913 265,750 125,750 250 25,200 1,500 12,250	(Dec.) (Col. 8 less Col. 6)
Line Class No. Code (1) (2) T T C S L B L B L C S C C S C C S C C C C C C C C C C C	(3 Total Full Time Temporary/Seasonal Overtime Shift Differential Lump Sum Payments Bonus Gross Adjustment Long Term Sick Exempt Raise Increase			Salary Range (in dollars)	2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)	Run -PPE 11/27/22 (7)	2024 Budgeted Positions (8)	Salary 7/1/23 (9) 3,747,913 265,750 125,750 250 25,200 1,500 12,250	(Dec.) (Col. 8 less Col. 6)
No. Code (1) (2) Total Gross Requ Line	(3 Total Full Time Temporary/Seasonal Overtime Shift Differential Lump Sum Payments Bonus Gross Adjustment Long Term Sick Exempt Raise Increase			Range (in dollars)	2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)	Run -PPE 11/27/22 (7)	2024 Budgeted Positions (8)	Salary 7/1/23 (9) 3,747,913 265,750 125,750 250 25,200 1,500 12,250	(Dec.) (Col. 8 less Col. 6)
Total Gross Requ E	Temporary/Seasonal Overtime Shift Differential Lump Sum Payments Bonus Gross Adjustment Long Term Sick Exempt Raise Increase				44	53	43	54	265,750 125,750 250 25,200 1,500 12,250	1
Line										
F L	urements				44	53	43	54	4,206,833	1
F L	Plus: Earned Increment								5,709	
Line	Plus: Longevity								214	
Line	Less: (Vacancy Allowance)								(187,396)	
	, , , , , , , , , , , , , , , , , , ,		Total Budget						4,025,360	
			Summa	ry of Personal	Services					
			al 2022		iscal 2023			al 2024		Inc. / (Dec.)
No.	_	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos.
	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		6/30/22			(0)	11/27/22	(0)		less Col. 6)	less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1 Lump Su			56,135		28,000			25,200	(2,800)	
	e - Civilian	44	3,050,049	53	3,456,951	43	54	3,594,660	137,709	1
	e - Uniform								/4 <b>-</b>	
1	Gross Adj.		(875)		3,000			1,500	(1,500)	
1	np/Seas, Bd, SCG		291,901		217,850			265,750	47,900	
	e - Civilian		100,585		95,250			125,750	30,500	
	e - Uniform									
	Uniform Leave									
9 Shift/Stre	ess		147		350			250	(100)	
			12,546		10,000			12,250	2,250	
11	D, LT-Sick									
12	D, LT-Sick		1		1					

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BY PROGRAM					
Departn	nent	No.	Program			No.	
PAR	KS AND RECREATION	16	EXECUTIVE, ADM	INISTRATION & PE	RFORMANCE	04	
Fund		No.					
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
0000	2000.1910.1	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	720					
210	Postal Services	28					
211	Transportation	680	3,000	3,000	3,000		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	7,742	45,390	19,390	9,390	(10,000	
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	1,519,071	1,756,213	2,252,178	1,931,213	(320,965	
251	Professional Svcs Information Technology	14,548	2,500	22,535	12,500	(10,035	
252	Accounting & Auditing Services						
253	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues	3,271	11,840	11,840	11,840		
256	Seminar & Training Sessions	3,020	7,820	7,820	7,820		
257	Architectural & Engineering Services	_					
258	Court Reporters						
259	Arbitration Fees	0.070	22.000	22.000	22.000		
	Repair & Maintenance Charges	8,376	23,986	23,986	23,986		
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings Abatement of Nuisances						
	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software			1 000	1 000		
266 275		+		1,000	1,000		
275	Juror Fees Juror Expenses	+					
	Witness Fees						
280	Insurance & Official Bonds						
280	Lease Purchase - Computer Systems	+					
	Lease Purchase - Vehicles						
284	Ground & Building Rental	1					
	Rents - Other	18,124	23,341	23,341	23,341		
	Rental of Parking Spaces	10,124	20,011	20,0 11	20,041		
	Payments for Care of Individuals	1					
295	Imprest Advances	866					
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
		1					
		1					
	Total	1,576,446	1,874,090	2,365,090	2,024,090	(341,000	

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Department		No.	Program			No.	
PARKS	AND RECREATION	16	EXECUTIVE. ADM	INISTRATION & PE	RFORMANCE	04	
und		No.	,				
GENER	AL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	2 comption	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
<u>·· · · · · · · · · · · · · · · · · · ·</u>		Schedule 300 - I	Materials & Supp				
301 Agri	icultural & Botanical						
302 Anir	mal, Livestock & Marine						
303 Bak	keshop, Dining Room & Kitchen						
304 Boo	oks & Other Publications						
305 Buil	Iding & Construction		31,737	31,737	28,737	(3,00	
306 Libr	rary Materials						
307 Che	emicals & Gases						
308 Dry	Goods, Notions & Wearing Apparel	6,061	29,422	23,822	29,422	5,60	
309 Cor	dage & Fibers						
310 Elec	ctrical & Communication	1,350	3,000	3,000		(3,00	
311 Ger	neral Equipment & Machinery						
312 Fire	e Fighting & Safety	19,932					
313 Foo	od		1,353	1,353	1,353		
314 Fue	el - Heating & Cooling						
316 Ger	neral Hardware & Minor Tools			100		(10	
317 Hos	spital & Laboratory	4,824		35,000		(35,00	
318 Jan	itorial, Laundry & Household		31,125	1,125	31,125	30,00	
320 Offi	ce Materials & Supplies	8,615	12,653	12,653	12,653		
322 Sma	all Power Tools & Hand Tools		11,059	11,059	11,059		
323 Plur	mbing, AC & Space Heating						
324 Pre	cision, Photographic & Artists	10,610	12,385	12,385	12,385		
325 Prin	nting	1,093	1,500	2,000	1,500	(50	
326 Rec	creational & Educational						
328 Veh	nicle Parts & Accessories						
335 Lub	pricants						
340 #2 [	Diesel Fuel						
341 Con	npressed Natural Gas (CNG)						
342 Liqu	uid Propane Gas (LPG)						
345 Gas	soline						
399 Oth	er Materials & Supplies (not otherwise classified)						
	Total	52,485	134,234	134,234	128,234	(6,00	
		Schedule 4	00 - Equipment				
405 Con	nstruction, Dredging & Conveying						
410 Elec	ctrical, Lighting & Communications						
411 Ger	neral Equipment & Machinery						
412 Fire	e Fighting & Emergency						
417 Hos	spital & Laboratory						
420 Offi	ce Equipment		468	468	468		
423 Plur	mbing, AC & Space Heating						
424 Pre	cision, Photographic & Artists						
426 Rec	creational & Educational						
427 Con	nputer Equipment & Peripherals	3,220	41,719	41,719	37,819	(3,90	
428 Veh	nicles						
430 Furi	niture & Furnishings	8,017	22,993	22,993	22,993		
499 Oth	er Equipment (not otherwise classified)						
	Total	11,237	65,180	65,180	61,280	(3,90	

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

Departm	nent	No.	Program			No.
PAR	KS AND RECREATION	16	EXECUTIVE, AD	MINISTRATION & PE	ERFORMANCE	04
Fund		No.				
GEN	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		le 500 - Contrib				
	Contributions to Educational & Recreational Org.	3,350,000	1,500,000	3,350,000	1,500,000	(1,850,000)
506	Payments to Prisoners					
512	Refunds					
513 515	Indemnities Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	PERSONAL INJURY	957,526				
	AUTO- MOTOR VEHICLE	215,000				
	HIGHWAY FALLS	50,000				
564	SIDEWALK FALLS	458,000				
569	OTHER NON-AUTOMOTIVE	545,000				
571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	500				
579N	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	18,790				
584	EMPLOYEE CLAIMS NOT WORKERS COMP	125,000				
	Total	5,719,817	1,500,000	3,350,000	1,500,000	(1,850,000)
		Schedule 70	0 - Debt Service	es		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	vments to Othe	r Funds		
801	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	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				10	
		J - Advances an	a Otner Miscella	aneous Paymen	IS	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total		<u> </u>			

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

	FISCAL 2024 OPERATIN				ROGRAM		
Depart	ment		No.	Program	Program		
PAF	RKS AND RECREATION		16	EXECUTIVE, AD	MINISTRATION &	PERFORMANCE	04
Fund			No.				
GEN	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		1,533,619	1,758,713	2,274,713	1,943,713	(331,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0.50							
250	ABSO / STERLING INFOSYSTEMS INC.		20,000	20,000		BACKGROUND CH	
	ALL SEASONS LANDSCAPING APPLIED ECOLOGICAL SVC/RES GREAT LAKES	526	61,013 80,000		28,263	HERBICIDES TREA	
	APPLIED ECOLOGICAL SVC/RES GREAT LAKES AZTECA SYSTEMS LLC	526	80,000	57,750	57 750	SOFTWARE, AZTE	
	CENTER FOR EMPLOYMENT OPPORTUNITIES	100,000		277,000	51,150	KENSINGTON AVE	
	CHILDLINE	,	10,400	10,400	10.400	CHILD ABUSE CLE	
	DELL EAST IMPREST FUND	1,150,000	1,150,000	1,150,000		DELL SUMMER CO	
	DRUGSCAN INC	7,200	20,800	20,800		DRUG SCREEN TE	
250	IDEMIA IDENTITY & SEC /MORPHOTRUST LLC		19,000	19,000	19,000	BACKGROUND CH	IECK SERVICE
250	ISDANER & COMPANY LLC			10,000		AUDITING SERVIC	E
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TRUSTEE JOHNSO	ON ART COLL.
250	JONES LANG LASALLE AMERICAS, INC.	869				TRIPLEX OM&S	
250	PENNSYLVANIA STATE POLICE		20,000	20,000	20,000	BACKGROUND CH	IECK SERVICE
250	RES GREAT LAKES LLC	35,176		230,000	230,000	RESTORATION MA	INTENANCE
	SUPERIOR MOVING AND STORAGE	300				FURNITURE MOVI	
250		75,000	225,000	225,000		ADVISORY COUNC	
250				12,228		VARIOUS / TO BE	
250 251	VENDOR TO BE DETERMINED CELLCO PARTNERSHIP	2,048	2,500	50,000 5,000	5 000	IT ELECTRONIC D	
	POWER ENGINEERS, INC.	2,048	2,500	17,535		CITYWORKS FOR	
201	TOWER ENGINEERO, INC.	1,533,619	1,758,713	2,274,713	1,943,713		I OKEO IKI
		,,	,, -	, , -	,, -		

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

	FISCAL 2024 OPERATIN			250S AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.	
PAF	RKS AND RECREATION		16	EXECUTIVE. AD	MINISTRATION &	PERFORMANCE 04	
Fund			No.				
GEI	NERAL		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
					- · · ·		
505		3,350,000	1 500 000	2 250 000	1 500 000	PHILADELPHIA ACTIVITIES FUND	
505	PHILADELPHIA ACTIVITIES FUND INC	3,350,000 3,350,000	1,500,000 <b>1,500,000</b>	3,350,000 <b>3,350,000</b>	1,500,000 <b>1,500,000</b>	PHILADELPHIA ACTIVITIES FOIND	
		3,350,000	1,500,000	3,350,000	1,500,000		
500	VARIOUS INDEMNITIES	2,369,817				INDEMNITY CLAIMS	
500	VARIOUS INDEMINITIES	2,369,817					
		_,,.					
	(Program Based Budgeting Version)					<u> </u>	

F	CITY OF PHILADELP BUDGET OFFICE SISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
PARKS	S AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE 04				
Fund		No.					
GRAN	TS REVENUE	08					
	I		nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	28,980	230,950	230,950	230,950		
b)	Employee Benefits						
200	Purchase of Services	483,452	1,000,000	1,000,000	1,000,000		
300	Materials and Supplies	7,082	350,000	350,000	350,000		
400	Equipment	160,353	200,000	200,000	200,000		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	679,867	1,780,950	1,780,950	1,780,950		
			ary of Positions	.,,	.,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
		ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	·	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State		285,101	1,780,950	1,780,950	1,780,950		
Other Go	vernments						
Other Fu	nds of the City						
	Total	285,101	1,780,950	1,780,950	1,780,950		

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program		No.	
	S AND RECREATI	ON	16		MINISTRATION & P		04
Fund			No.	E/(20011/2,//2			01
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
- v	Federal	ACT -13			Turne of Oreart	G16602	160729 / 160732
<u>x</u>	State	Award Period			Type of Grant		
	Other Govt.		CONTINUOUS	nt Objective	ADVANCE / IMP/	ACT FEE /STATE	
	Local (Non-Govt.)		014				
	• •	nd was established by Act 13 a pen space, natural areas, com	munity conservation and	beautification projects,			
	-		Summa	ry by Class	-		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		28,980	230,950	230,950	230,950	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S	483,452	1,000,000	1,000,000	1,000,000	
300	Materials and Suppli	es	7,082	350,000	350,000	350,000	
400	Equipment		160,353	200,000	200,000	200,000	
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	679,867	1,780,950	1,780,950	1,780,950	
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		285,101	1,780,950	1,780,950	1,780,950	
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	285,101	1,780,950	1,780,950	1,780,950	
			-	of Positions			
-	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	4-1					
	To						

# **PERFORMANCE MEASURES**

Department	No.	Program			No.
Parks and Recreation	16	Communication and	Engagement		10
	Program	n Description			
This program establishes and sustains relation increase awareness of PPR's diverse amen collaboration, an	ities, initiatives, o	pportunities, and e		ogram encourages i	
	Progra	m Objectives			
<ul> <li>with disabilities and the neurodiverse. PPR will shift Philadelphians feel welcome in recreation centers.</li> <li>Explore innovative ways to bring people into publispaces for social enterprises and eSports. Through models to reimagine underutilized space in recreat communities and industry. With support from the K Making Space—PPR's entrepreneur in residence p Winners, who will be selected in 2023, will receive business at a rec center.</li> <li>Leverage Rebuild's physical capital investment to Advisory Council) to engage more deeply with resident and better serve communities in need.</li> <li>Support planning and investments in marquee pu providing spaces where neighbors can come toget development.</li> </ul>	ic spaces and ma n leveraging exter ion centers, incre inight Foundation program—accepte technical assistan o make human ca dents, enhance s iblic spaces like F	ake them more rele nal resources and asing exposure to and in partnership ed 600 applications nce, design and bu pital investments in taff engagement ca	vant to new and exi partnerships, PPR and knowledge of the with the Department from local creative ild support, as well n volunteer and com- apacity, support high amin Franklin Parkv	sting users by oper will explore advanc ne entrepreneurial a nt of Commerce an s, makers, and ent as receive an invita munity groups (Frie ner quality program vay, and the Center	ning these ing resident-led and eSports d Rec Philly, repreneurs. ition to host their end Groups and s and services,
	Performa	nce Measures			
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)		(2)	(3)	(4)	(5)
Percent increase in concessions revenue		66.00%	tabulated at year- end	-4.00%	6.80%
Comments:					
Percent increase in volunteer participation		228.00%	tabulated at year- end	0.00%	10.00%
<u>Comments:</u>					
Percent of permit holder Net Promoter Score surve who are detractors Comments:	ey respondents	17.00%	tabulated at year- end	20.00%	20.00%
Total Engagement (individuals)		104,634	43,089	120,000	120,000
Comments:		107,004	70,000	120,000	120,000
<u></u>					
Comments:					
Comments:		-	-		

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	BUDGET						
Department		No.	Program	No.				
PARKS A	ND RECREATION	16	COMMUNICATION & ENGAGEMENT 10					
		Summa	ary by Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General	3,094,715	2,847,501	3,103,323	3,743,405	640,082		
080	Grants Revenue	20,920	660,000	390,000	660,000	270,000		
	Tatal	2.445.025	2 507 504	2 402 202	4 400 405	010.00		
	Total	3,115,635 Summary of Full 1	3,507,501	3,493,323	4,403,405	910,082		
Ed		-		-	Figure 10004			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General	31	36	29	52	16		
080	Grants Revenue	1	7	3	7			
	Total Full Time	32	43	32	59	16		
	1	Summary of Non-		1				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General	476,261	595,000	595,400	595,400			
080	Grants Revenue	20,920	660,000	390,000	660,000	270,000		
			1 000 000					
	Total	497,181 Selected Associ	1,255,000	985,400	1,255,400	270,000		
<u> </u>					<b>F</b> : 10004	5: 10004		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
		Selected Associ	ated Operating	Costs				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	890,889	922,816	922,816	1,275,823	353,008		
	Employee Benefits - Uniform	000,009	522,010	522,010	1,210,020	000,000		
Finance								

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmen	t	No.	Program			No.
PARKS	AND RECREATION	16	COMMUNICATIO	N & ENGAGEMENT		10
Fund		No.				
GENE	RAL	01				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,943,749	2,751,751	2,957,573	3,555,155	597,582
b)	Employee Benefits					
200	Purchase of Services	89,555	49,750	99,750	98,750	(1,000
300	Materials and Supplies	61,411	38,000	38,000	49,000	11,000
400	Equipment		8,000	8,000	40,500	32,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,094,715	2,847,501	3,103,323	3,743,405	640,082
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	36	29	52	16
105	Full Time - Uniform					
	Total	31	36	29	52	16
	Sele	ected Associated	Non-Tax Reven	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
``	n-Governmental)	476,261	595,000	595,400	595,400	
Federal						
State						
	vernments					
Other Fur	nds of the City Total	176 061	505 000	E0E 400	E0E 400	
71 52E /Dr	I Otal ogram Based Budgeting Version)	476,261	595,000	595,400	595,400	

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			RAM			
Departr	nent			No.	Program				No.
PAF	RKS AN	ID RECREATION		16	COMMUN	ICATION & E	NGAGEMEN	T	10
Fund				No.					-
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		CONCESSIONS							
1	A398	AMD - DIR OF LEGAL AFFAIRS & PARTNERS	105,000		1	1	1	105,000	
2	A398	AMD - DIR OF PROP & CONTRACT MGMT	100,540	1	1	1	1	100,540	
3	2L10	ADMINISTRATIVE ASSISTANT-NON CONF.	45,769 - 58,840	1	1	1	1	56,596	
4	P040	PARK CONCESSIONS MANAGER	75,000	1	1		1	75,000	
		Permanent Full Time		3	4	3	4	337,136	
F	7050		47,000 50,540	1	1	4	1	50 144	
5		ENV. RESTORATION CREW CHIEF 1	47.922 - 52,519	1	1	1	1	53,144	
6 7	9D36 A398	PARK STEWARDSHIP ADMINISTRATOR AMD - URBAN AGRICULTURE DIRECTOR	75,843 - 97,514	1	1	1	1	98,139 88,795	
8	2J59	COMMUNITY INITIATIVES SPECIALIST	88,795 49,252 - 63,328	2	2	3	3	177,158	1
9		URBAN GARDENING GREENING COORD.	49,232 - 03,328 69,120 - 88,861	1	1	1	3	218,446	2
9	9033	Permanent Full Time	09,120 - 00,001	6	6	7	9	635,682	3
		r ennanent i un inne			Ů	1	J	033,002	, , , , , , , , , , , , , , , , , , ,
		COMMUNICATION							
10	A398	AMD - GRAPHIC DESIGN SPECIALIST	51,625	1	1	1	1	51,625	
11	A398	AMD - STRATEGY & COMMUNICATION MGR	63,499	1	1	1	1	63,499	
12	A398	AMD - REBUILD COMMUNICATION DIR.	106,348	1	1	1	1	106,348	
		Permanent Full Time		3	3	3	3	221,472	
		RANGERS							
13	7N57	URBAN PARK RANGER 1	39,057 - 42,379	10	14	9	19	771,911	5
14		URBAN PARK RANGER 2	43,029 - 46,893	2	2	1	2	90,747	
15		URBAN PARK RANGER MANAGER	75,843 - 97,514	1	1	1	1	98,339	
16	7N55	URBAN PARK RANGER SUPERVISOR	59,778 - 76,854	3	3	3	3	232,837	
		Permanent Full Time		16	20	14	25	1,193,834	5
		SPECIAL EVENTS MANAGEMENT							
17	A398	AMD - SPECIAL EVENTS OFFICE MANAGER	44,911	1	1		1	44,911	
18		PARK MANAGER 2	58,316 - 74,980	1	1	1	1	75,805	
19		SPECIAL EVENTS PROD. COORDINATOR	61,335 - 78,851	1	1	1	1	80,476	
		Permanent Full Time	, ,	3	3	2	3	201,192	
		INCLUSION PLAN							
20	7C12	EQUIPMENT OPERATOR 2	45,540 - 49,745				1	45,540	1
21	1A91	DEPARTMENTAL AIDE	33,306 - 35,483				5	166,530	5
22	9D11	RECREATION LEADER 1	47,518 - 61,085				2	95,036	2
		Permanent Full Time		L			8	307,106	8
		Total Damage of Full Time					50	2 000 400	40
		Total Permanent Full Time		31	36	29	52	2,896,422	16
		m Rasod Budgoting Vorsion)							

		-	PHILADELP ET OFFICE PERATING					ST OF F	ULE 100 POSITIO OGRAM		
Depart					No.	Program					No.
	RKS AN	ID RECREATION			16	COMMUN	IICATION &	ENGAGEN	1ENT		10
Fund					No.						
GEI	NERAL		01								
Line No. (1)	Class Code (2)		Title (3)		Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Temporary/Seasonal Overtime Shift Differential Lump Sum Payments Long Term Sick Bonus Gross Adjustment Exempt Raise Increase				31	36	29	52	2,896,422 545,800 165,250 3,750 15,500 25,610 2,000 23,289	16
Total G	oross Re	quirements				31	36	29	52	3,677,621	16
		Plus: Earned Increment								9,219	
		Plus: Longevity								1,161	
		Less: (Vacancy Allowance)								(132,846)	
				Total Budget						3,555,155	
					ary of Personal	Services					
			Fisc	al 2022	F	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			16,062		52,500			15,500	(37,000)	
2		ne - Civilian	31	1,953,275	36	2,023,275	29	52	2,797,245	773,970	16
3		ne - Uniform				<u> </u>					
4		Gross Adj.		344	-	2,000			2,000		
-		mp/Seas, Bd, SCG		830,112	-	747,500			545,800	(201,700)	
		o Civilion		130,237	-	115,600			165,250	49,650	
6	Overtim					1					
6 7	Overtim	ne - Uniform									
6	Overtim										
6 7	Overtim Unused Shift/St	ne - Uniform I Uniform Leave ress		3,361		3,650			3,750	100	
6 7 8	Overtim Unused Shift/St	ne - Uniform I Uniform Leave		3,361 10,358		3,650 13,048			3,750 25,610	100 12,562	
6 7 8 9	Overtim Unused Shift/St	ne - Uniform I Uniform Leave ress									

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		1				<b>.</b>
Departm		No.	Program			No.
	KS AND RECREATION	16	COMMUNICATIO	N & ENGAGEMENT		10
Fund		No.				
GEN	ERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		•
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services		5,000		34,000	34,000
	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	60	250	250	250	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	2,184	3,000	3,000	3,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
277	Witness Fees					
	Insurance & Official Bonds	10,073	6,000	1,000	6,000	5,000
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other	77,238	35,500	95,500	55,500	(40,000)
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
						ļ
	<b></b>	00 555	40.750	00.750	00 750	(4.000)
l	Total	89,555	49,750	99,750	98,750	(1,000)

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

FISCAL 2024 OPERATI	NG BUDGET		GRAM	AM		
Department	No.	Program			No.	
PARKS AND RECREATION	16	COMMUNICATION	N & ENGAGEMENT		10	
Fund	No.				-	
GENERAL	01					
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code Description	Actual	Original	Estimated	Proposed	or	
	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) (2)	(3)	(4)	(5)	(6)	(7)	
	Schedule 300 - I	Materials & Supp	olies			
301 Agricultural & Botanical	78					
302 Animal, Livestock & Marine						
303 Bakeshop, Dining Room & Kitchen						
304 Books & Other Publications						
305 Building & Construction	2,353	5,000		5,000	5,000	
306 Library Materials						
307 Chemicals & Gases						
308 Dry Goods, Notions & Wearing Apparel	5,754	5,000	5,000	5,000		
309 Cordage & Fibers						
310 Electrical & Communication						
311 General Equipment & Machinery						
312 Fire Fighting & Safety	37,270	20,000	27,000	20,000	(7,000)	
313 Food						
314 Fuel - Heating & Cooling						
316 General Hardware & Minor Tools	8,543		2,000		(2,000)	
317 Hospital & Laboratory						
318 Janitorial, Laundry & Household	2,868		1,500		(1,500)	
320 Office Materials & Supplies	4,545	7,000	1,500	7,000	5,500	
322 Small Power Tools & Hand Tools						
323 Plumbing, AC & Space Heating						
324 Precision, Photographic & Artists		1,000	1,000	1,000		
325 Printing						
326 Recreational & Educational				11,000	11,000	
328 Vehicle Parts & Accessories						
335 Lubricants						
340 #2 Diesel Fuel						
341 Compressed Natural Gas (CNG)						
342 Liquid Propane Gas (LPG)						
345 Gasoline						
399 Other Materials & Supplies (not otherwise cla	assified)					
Total	61,411	38,000	38,000	49,000	11,000	
	Schedule 4	00 - Equipment			F	
405 Construction, Dredging & Conveying						
410 Electrical, Lighting & Communications				2,500	2,500	
411 General Equipment & Machinery						
412 Fire Fighting & Emergency						
417 Hospital & Laboratory						
420 Office Equipment						
423 Plumbing, AC & Space Heating						
424 Precision, Photographic & Artists						
426 Recreational & Educational				30,000	30,000	
427 Computer Equipment & Peripherals		3,000	3,000	3,000		
428 Vehicles						
430 Furniture & Furnishings		5,000	5,000	5,000		
499 Other Equipment (not otherwise classified)						
		0.000	0.000	10 500		
Total 71-53L (Program Based Budgeting Version)		8,000	8,000	40,500	32,500	

	CITY OF PHILADE BUDGET OFFI FISCAL 2024 OPERATIN	т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
	RKS AND RECREATION		16		ION & ENGAGE	MENT	10
Fund			No.				
GE	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3)	(4) 5,000	(5)	(6) 34,000	(7) 34,000
290	Payments for Care of Individuals			3,000		34,000	34,000
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	an or ocono of
Object		Actual	Original	Estimated	Proposed	service provid	
Code	Si i lovidei	Obligations	Appropriation	Obligations	Budget	applicable, unit	
				Ŭ			
250	TEMPLE UNIVERSITY / TBD		5,000			PARK RANGER TF	RAINING
250	TBD					LANGUAGE ACCE	SS SERVICES
250	TBD		5,000		14,000 <b>34,000</b>	ASL TRAINING	
			5,000		34,000		

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

	FISCAL 2024 OPERATIN		2505 AND 250, BT PROGRAM				
Depart	ment	No.	Program			No.	
PAR	RKS AND RECREATION	16				10	
Fund		No.	COMMONICA			10	
GENERAL			01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit o	cost of service.
285	RINEHARTS SANITATION SERVICES	77,238	35,500	95,500	55,500	PORTABLE TOILET	RENTAL

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
PARK	S AND RECREATION	16	COMMUNICATION & ENGAGEMENT					
und		No.						
GRAN	TS REVENUE	08						
	1		mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024			
Class	Description	Actual	Original	Estimated	Proposed			
		Obligations			Budget			
(1)	(2)	(3)	(4)	(5)	(6)			
100	Employee Compensation							
a)	Personal Services	20,920	628,250	333,250	603,250			
b)	Employee Benefits					L		
200	Purchase of Services		19,250	25,000	25,000			
300	Materials and Supplies		12,500	19,250	19,250			
400	Equipment			12,500	12,500			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	20,920	660,000	390,000	660,000			
		Summa	ary of Positions		· · ·			
		Actual	Fiscal 2023	Increment	Fiscal 2024			
		Positions	Budgeted	Run	Budgeted			
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions			
(1)	(2)	(3)	(4)	(5)	(6)			
101	Full Time - Civilian	1	7	3	7			
105	Full Time - Uniform							
	Total	1	7	3	7			
	Sel	ected Associated	l Non-Tax Rever	nues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Γ		
	Description	Actual	Original	Estimated	Proposed			
		Revenues	Budget	Revenues	Budget			
	(1)	(2)	(3)	(4)	(5)	L		
	-	1						

(1) (2) (3) (4) Local (Non-Governmental) 20,920 660,000 390,000 Federal State Other Governments Other Funds of the City 20,920 660,000 390,000

Total 71-53F (Program Based Budgeting Version)

10

Increase or (Decrease) (7)

270,000

270,000

Increase or (Decrease) (7)

Increase or (Decrease)

(6)

270,000

270,000

660,000

660,000

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.
PARK	S AND RECREATI	ON	16	COMMUNICATIO	ON & ENGAGEMENT	Γ	10
Fund			No.				
GRAN	TS REVENUE		08				
Funding Sources Grant Title					Grant Number	Index Code	
	Federal URBAN AGRICULTURE		-MAYOR'S FUND-WILL	AM PENN GRANT		G16L07	160611
	State	Award Period			Type of Grant		
	Other Govt.	11/0	01/2020 to 10/31/2022		ADVANCE		
Х	Local (Non-Govt.)		Gra	nt Objective			
Grant purp	pose to implement two	early action priorities of the Ci			lation Grant # 122-20.		
			Summa	ry by Class		-	•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		20,920	65,000	65,000	65,000	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	То	tal	20,920	65,000	65,000	65,000	
			Summary by	Funding Source	e		-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	20,920	65,000	65,000	65,000	
Total 20,920 65,000 65,000 65,000							
				/ of Positions			· · · · ·
<u> </u>			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Obility	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	1	
105	Full Time - Uniform	tal	-	A			ł
	To		1	1	1	1	

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.
PARK	S AND RECREATI	ON	16	COMMUNICATIO	ON & ENGAGEMEN	Г	10
Fund			No.				
GRAN	TS REVENUE		08				
Funding Sources Grant Title						Grant Number	Index Code
	Federal	REBUILD ENGAGEMEN	ITFPC-KNIGHT FOUI	NDATION GRANT		G16L09	160613
	State Award Period				Type of Grant		
	Other Govt.	03/	01/2021 - 12/31/2022		ADVANCE / REI	BURSEMENT	
X	Local (Non-Govt.)		Gr	ant Objective	•		
		citywide civic engagement stra iladelphia's public and civic ass	sets.		nvestment to have the o	community lead and par	ticipate in the
	T		Summ	ary by Class	r	-	-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			293,250	268,250	268,250	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S		19,250	25,000	25,000	
300	Materials and Suppli	es		12,500	19,250	19,250	
400	Equipment				12,500	12,500	
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		325,000	325,000	325,000	
	T			y Funding Sourc	1	1	1
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400 Local (Non-Governmental)				325,000	325,000	325,000	
	То	Tai	Summar	325,000	325,000	325,000	
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ /	(-)	5	2	5	\` <i>`</i>
101	Full Time - Uniform		1	Ť		, j	
	To	tal	1	5	2	5	
L			1			, j	

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
PARK	S AND RECREATI	ON	16	COMMUNICATIO	ON & ENGAGEMEN	IT	10
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	PHILADELPHIA RANG	ERS CORP			New	New
	State	Award Period			Type of Grant		
	Other Govt.	06	6/01/2021 - 05/31/2024		REIMBURSEM	ENT	
X	Local (Non-Govt.)		Gı	ant Objective			
	ise grant funds in supj orps Business Plan.	port of the Ranger Corps Exec			d to operations of the F	Ranger program, as artic	ulated in the 2021
	-		Summ	ary by Class	-		_
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			270,000		270,000	270,000
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	's Comp Disability					
	Class 188 - Worke	's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
		tal		270,000		270,000	270,000
			Summary b	y Funding Sourd	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)		270,000		270,000	270,000
	To	tal		270,000		270,000	270,000
			-	ry of Positions	-	•	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1		1	
105	Full Time - Uniform						
	To	tal		1		1	