

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,745	230,950	230,950	230,950	
b)	Employee Benefits					
200	Purchase of Services	317,243	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies		350,000	350,000	350,000	
400	Equipment	139,235	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	459,223	1,780,950	1,780,950	1,780,950	

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State	955,794	1,780,950	1,780,950	1,780,950	
Other Governments					
Other Funds of the City					
Total	955,794	1,780,950	1,780,950	1,780,950	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	ACT -13			G16602	160740	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	CONTINUOUS		ADVANCE / IMPACT FEE /STATE			
	<i>Local (Non-Govt.)</i>	Grant Objective					
<p>The Marcellus Shale Legacy Fund was established by Act 13 and is designed exclusively for projects involving the "planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and water resource management.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	2,745	230,950	230,950	230,950		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	317,243	1,000,000	1,000,000	1,000,000		
300	Materials and Supplies		350,000	350,000	350,000		
400	Equipment	139,235	200,000	200,000	200,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		459,223	1,780,950	1,780,950	1,780,950		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	955,794	1,780,950	1,780,950	1,780,950		
300	Other Governments						
400	Local (Non-Governmental)						
Total		955,794	1,780,950	1,780,950	1,780,950		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT			No. 10	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	3,071,185	3,743,405	3,743,405	3,786,501	43,096	
08	Grants Revenue	114,426	660,000	660,000	660,000		
Total		3,185,611	4,403,405	4,403,405	4,446,501	43,096	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
01	General	36	52	31	53	1	
08	Grants Revenue	2	7	2	7		
Total Full Time		38	59	33	60	1	
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	410,457	595,400	595,400	595,400		
08	Grants Revenue	114,426	660,000	660,000	660,000		
Total		524,883	1,255,400	1,255,400	1,255,400		
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)	
Total							
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian	864,979	1,210,161	1,210,161	1,250,260	40,099	
Finance	Employee Benefits - Uniform						
Total		864,979	1,210,161	1,210,161	1,250,260	40,099	

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

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,919,174	3,555,155	3,555,155	3,641,751	86,596
b)	Employee Benefits					
200	Purchase of Services	102,988	98,750	98,750	98,750	
300	Materials and Supplies	43,821	49,000	49,000	38,000	(11,000)
400	Equipment	5,202	40,500	40,500	8,000	(32,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,071,185	3,743,405	3,743,405	3,786,501	43,096

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

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

71-53I (Program Based Budgeting Version)

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

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

Summary of Personal Services

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

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		5,000	2,000	5,000	3,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		5,000	3,000	5,000	2,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	39,625	20,000	28,000	20,000	(8,000)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,902		2,000	2,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,294		3,000	3,000	
320	Office Materials & Supplies		7,000	7,000	2,000	(5,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing					
326	Recreational & Educational		11,000	3,000		(3,000)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		43,821	49,000	49,000	38,000	(11,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	5,202	2,500	2,500		(2,500)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational		30,000	30,000		(30,000)
427	Computer Equipment & Peripherals		3,000	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings		5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
Total		5,202	40,500	40,500	8,000	(32,500)

71-53L (Program Based Budgeting Version)

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

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		34,000	16,000	34,000	18,000
290	Payments for Care of Individuals					

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

71-53N (Program Based Budgeting Version)

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

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	RINEHARTS SANITATION SERVICES	87,616	55,500	72,500	55,500	PORTABLE TOILET RENTAL

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	114,426	603,250	603,250	603,250	
b)	Employee Benefits					
200	Purchase of Services		25,000	25,000	25,000	
300	Materials and Supplies		19,250	19,250	19,250	
400	Equipment		12,500	12,500	12,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		114,426	660,000	660,000	660,000	

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
Federal		URBAN AGRICULTURE-MAYOR'S FUND-WILLIAM PENN GRANT		G16L07	160611		
State		Award Period		Type of Grant			
Other Govt.		11/01/2020 to 12/31/2024		ADVANCE			
X Local (Non-Govt.)		Grant Objective					
Grant purpose to implement two early action priorities of the City's Urban Agriculture Plan. William Pen Foundation Grant # 122-20.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	67,276	65,000	65,000	65,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Prmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		67,276	65,000	65,000	65,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	67,276	65,000	65,000	65,000		
Total		67,276	65,000	65,000	65,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title		Grant Number	Index Code		
Federal		REBUILD ENGAGEMENT-FPC-KNIGHT FOUNDATION GRANT		G16L09	160613		
State		Award Period		Type of Grant			
Other Govt.		03/01/2021 - 12/31/2024		ADVANCE / REIMBURSEMENT			
X Local (Non-Govt.)		Grant Objective					
<p>Developing and implementing a citywide civic engagement strategy in Philadelphia by leveraging city's rebuild investment to have the community lead and participate in the programming and activation of Philadelphia's public and civic assets.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	47,150	268,250	268,250	268,250		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Prmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		25,000	25,000	25,000		
300	Materials and Supplies		19,250	19,250	19,250		
400	Equipment		12,500	12,500	12,500		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		47,150	325,000	325,000	325,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	47,150	325,000	325,000	325,000		
Total		47,150	325,000	325,000	325,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	5	1	5		
105	Full Time - Uniform						
Total		1	5	1	5		

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title		Grant Number		Index Code	
Federal		PHILADELPHIA RANGERS CORP		New		New	
State		Award Period		Type of Grant			
Other Govt.		06/01/2021 - 05/31/2024		REIMBURSEMENT			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective					
PPR will use grant funds in support of the Ranger Corps Executive Director position and other expenses related to operations of the Ranger program, as articulated in the 2021 Ranger Corps Business Plan.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		270,000	270,000	270,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			270,000	270,000	270,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		270,000	270,000	270,000		
Total			270,000	270,000	270,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		1		1		
105	Full Time - Uniform						
Total			1		1		

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