

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: **PARKS AND RECREATION** No. **16**

**COMMISSIONER
PARKS AND RECREATION**

771 988

RECREATIONAL SERVICES	INFRASTRUCTURE & PROPERTY MANAGEMENT	EXECUTIVE, ADMINISTRATION & PERFORMANCE	COMMUNICATION & ENGAGEMENT
337 414	351 474	47 55	36 45

PROGRAM DISTRICTS	PROGRAM ADMINISTRATION	SKILLED TRADES	ADMINISTRATION	ADMINISTRATION	FISCAL	CONCESSIONS	COMMUNICATION
278 335	11 15	87 106	8 10	12 12	12 16	3 4	5 4

CULTURAL PROGRAMS	AQUATICS & ICE RINKS	LANDSCAPE MANAGEMENT	TREE MAINTENANCE	PERSONNEL	PERFORMANCE & TRAINING	STEWARDSHIP & VOLUNTEERISM	RANGERS
2 2	4 9	142 177	20 34	19 21	1 1	7 9	18 25

SPORTS & ATHLETICS	OUT OF SCHOOL TIME & YOUTH DEVELOPMENT	CUSTODIAL	URBAN FORESTRY	WAREHOUSE	IT SUPPORT		
1 1	3 9	67 74	19 35	3 3	2		

CAROUSEL HOUSE	OLDER ADULT	PLANNING	SUSTAINABILITY (GRANTS ONLY)				
3 7	29 32	7 18	1 20				

OUTDOOR EXPERIENCE ENVIRONMENTAL EDUCATION	
6 4	

SPECIAL EVENTS MANAGEMENT	
3 3	

FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department PARKS AND RECREATION								No. 16
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	65,695,796	67,057,180	69,578,312	72,052,757	2,474,445
		b)	Employee Benefits					
		200	Purchase of Services	12,810,445	12,053,442	12,053,442	10,983,442	(1,070,000)
		300	Materials and Supplies	3,381,258	3,511,430	3,511,430	3,617,320	105,890
		400	Equipment	1,290,320	1,193,608	1,193,608	1,164,928	(28,680)
		500	Contributions, etc.	4,309,944	3,500,000	3,500,000	1,500,000	(2,000,000)
		800	Payments to Other Funds	4,321,865				
			Total	91,809,628	87,315,660	89,836,792	89,318,447	(518,345)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	817,207	2,550,424	1,820,750	2,347,900	527,150
		b)	Employee Benefits	76,064	84,500	84,500	84,500	
		200	Purchase of Services	4,265,539	8,796,781	7,792,538	9,032,538	1,240,000
		300	Materials and Supplies	6,587	3,681,071	670,330	821,080	150,750
		400	Equipment	245,986	3,613,392	436,633	2,754,995	2,318,362
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,411,383	18,726,168	10,804,751	15,041,013	4,236,262
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	66,513,003	69,607,604	71,399,062	74,400,657	3,001,595
		b)	Employee Benefits	76,064	84,500	84,500	84,500	
		200	Purchase of Services	17,075,984	20,850,223	19,845,980	20,015,980	170,000
		300	Materials and Supplies	3,387,845	7,192,501	4,181,760	4,438,400	256,640
		400	Equipment	1,536,306	4,807,000	1,630,241	3,919,923	2,289,682
		500	Contributions, etc.	4,309,944	3,500,000	3,500,000	1,500,000	(2,000,000)
		800	Payments to Other Funds	4,321,865				
			Total	97,221,011	106,041,828	100,641,543	104,359,460	3,717,917

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department PARKS AND RECREATION						No. 16
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Park Clean up Additional Support		15,000				15,000
Tree Pruning - One Time Only		(450,000)				(450,000)
2026 - Supplies - One Time Only			(500,000)			(500,000)
2026 - Lemon Hill Prep-One Time Only		(375,000)				(375,000)
2026 - Infrastructure Assessment - One Time Only		(80,000)				(80,000)
2026 - Centennial Dist. Youth Prog. - One Time Only		(75,000)				(75,000)
2026 Unity Cup Support		40,000	20,000			60,000
Youth Sports Initiative Funding - One Time Only		(950,000)	(100,000)			(1,050,000)
IT Support Increase	200,000	205,000	50,000			455,000
Philadelphia Activities Fund - One Time Only				(2,000,000)		(2,000,000)
DC33 Wage and Bonuses	182,508					182,508
DC47 Wage and Bonuses	277,300					277,300
Nonreps Wage and Bonuses	141,430					141,430
Exempt Raise	15,893					15,893
Interdepartmental Transfer from MDO	56,752					56,752
Investment in Recreation Centers	400,562	100,000	507,210			1,007,772
Dell Music Center Additional Support		500,000				500,000
Signage Program	200,000		100,000			300,000
Seasonal Staff Salary Increase - Living Wage	1,000,000					1,000,000
Total General Fund	2,474,445	(1,070,000)	77,210	(2,000,000)		(518,345)
Grants Revenue						
Increase Funding for Anticipated Grants						
Schuylkill River Basin CAAB - WPF	110,400					110,400
EPA SWIFR Grant	75,000	430,000	750,000			1,255,000
PPR Asset Management System - WPF	165,000	560,000	45,000			770,000
Watershed Stewardship - WPF	150,000					150,000
Illegal Dumping Phase 2 - WPF	150,000	75,000	75,000			300,000
LSA - Philadelphia Reforestation Hub			500,000			500,000
LSA - Statewide Organic Recycling Center Equipment Act-13		200,000	225,000			425,000
Decrease for Expired or Discontinued Grants						
Rebuild Engagement-FPC-Knight Foundation	(123,250)	(25,000)	(31,750)			(180,000)
Total Grants Revenue Fund	527,150	1,240,000	2,469,112			4,236,262

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department PARKS AND RECREATION	No. 16
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		410,450		380,000			395,000		15,000
2	Full Time	732	44,655,740	980	50,764,603	771	988	53,911,174	8	3,146,571
3	Bonus, Gross Adj.		27,169		21,176			16,500		(4,676)
4	PT, Temp/Seas, Bd , SCG		14,723,197		13,313,533			13,313,533		
5	Overtime		6,411,423		6,375,450			6,375,450		
6	Holiday Overtime									
7	Shift/Stress		121,644		366,800			224,000		(142,800)
8	H&L, IOD, LT-Sick		163,381		177,500			165,000		(12,500)
9										
Total		732	66,513,003	980	71,399,062	771	988	74,400,657	8	3,001,595

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

1	Lump Sum									
2	Full Time - Uniform		797							
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		48							
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			845							

C. Summary by Object Classification - General Fund

1	Lump Sum		407,287		380,000			395,000		15,000
2	Full Time	713	43,972,863	926	49,013,453	750	934	51,632,874	8	2,619,421
3	Bonus, Gross Adj.		29,486		21,176			16,500		(4,676)
4	PT, Temp/Seas, Bd , SCG		14,592,362		13,243,933			13,243,933		
5	Overtime		6,409,769		6,375,450			6,375,450		
6	Holiday Overtime									
7	Shift/Stress		120,771		366,800			224,000		(142,800)
8	H&L, IOD, LT-Sick		163,259		177,500			165,000		(12,500)
9										
Total		713	65,695,796	926	69,578,312	750	934	72,052,757	8	2,474,445

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

1	Lump Sum									
2	Full Time - Uniform		797							
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave		48							
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			845							

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Parks and Recreation	No. 16	Program Recreational Services	No. 01
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Program Description

Recreation centers are community hubs where people come together to improve their health and connect with others through innovative programming. Trained Philadelphia Parks and Recreation (PPR) staff provide a broad range of high-quality programming to all residents at low or no cost. In partnership with community members, employees plan, organize, and implement these programs in a safe and nurturing environment to help children and adults reach their full potential.

Program Objectives

In partnership with the Philly Youth Sports Fund, PPR will continue to support community-based youth sports programs.

In 2026, PPR will update and improve its boxing program to help young people across the city build confidence, discipline, and emotional strength through structured boxing, mentorship, and community engagement. There will be 12 structured boxing programs throughout the city.

In summer 2026, PPR anticipates having all operational pools open. With the completion of various Rebuild and capital projects, PPR is expected to have over 60 public pools open and provide more opportunities for swim lessons and other aquatic programming.

PPR's Philly Stat "declutter initiative" focuses on getting rid of unnecessary items and utilizing spaces productively for recreational activities. This initiative will expand to the entire PPR system and include inspections and periodic deep cleaning of at least 24 recreation centers per year.

To complement the summer 2026 FIFA World Cup events, PPR will expand the Unity Cup soccer tournament to encompass a broader range of youth-centered programming and activities in FY27.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of programs offered	N/A	2,500	2,700
<u>Comments:</u> PPR revised its approach for counting programs beginning in FY26. Previously, PPR only counted new programs that were entered into the system during that fiscal year, which led to missing information. PPR has adopted a new method that counts all programs active in the fiscal year, regardless of when they were entered into the system. This ensures a more accurate and comprehensive representation of program activity. Due to this change in methodology, a comparison to FY25 data is not applicable.			
Number of unique individuals who attended programs	N/A	115,000	125,000
<u>Comments:</u> PPR revised its approach for counting programs beginning in FY26. Previously, PPR only counted new programs that were entered into the system during that fiscal year, which led to missing information. PPR has adopted a new method that counts all programs active in the fiscal year, regardless of when they were entered into the system. This ensures a more accurate and comprehensive representation of program activity. Due to this change in methodology, a comparison to FY25 data is not applicable.			
Total visits (in millions)	5.6	6.0	6.0
<u>Comments:</u>			
Percent change in pool visits	24%	3%	17%
<u>Comments:</u> FY26 actuals for this measure were impacted by the work stoppage in July of 2025. For this reason, a significant increase is expected in FY27.			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	36,785,358	37,490,759	38,496,088	39,847,352	1,351,264
08	Grants Revenue	4,417,270	8,780,147	7,048,115	7,158,515	110,400
	Total	41,202,628	46,270,906	45,544,203	47,005,867	1,461,664
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	297	388	318	391	3
08	Grants Revenue	18	24	19	23	(1)
	Total Full Time	315	412	337	414	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	4,164,260	8,780,147	7,048,115	7,158,515	110,400
	Total	4,164,260	8,780,147	7,048,115	7,158,515	110,400
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	8,227,999	9,181,803	9,181,803	9,931,927	750,123
Finance	Employee Benefits - Uniform					
	Total	8,227,999	9,181,803	9,181,803	9,931,927	750,123

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	32,423,339	33,197,628	34,202,957	35,937,011	1,734,054
b)	Employee Benefits					
200	Purchase of Services	3,300,930	2,730,041	2,730,041	1,920,041	(810,000)
300	Materials and Supplies	1,031,806	1,422,020	1,422,020	1,427,910	5,890
400	Equipment	29,283	141,070	141,070	562,390	421,320
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	36,785,358	37,490,759	38,496,088	39,847,352	1,351,264

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	297	388	318	391	3
105	Full Time - Uniform					
	Total	297	388	318	391	3

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
PARKS AND RECREATION				16	RECREATIONAL SERVICES				01
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PROGRAM DISTRICTS									
1	9D15	PARKS & REC PROGRAM MANAGER	84,075 - 108,099	13	15	13	13	1,410,201	(2)
2	9D11	RECREATION LEADER 1	52,675 - 67,714	33	46	25	46	2,631,020	
3	9D12	RECREATION LEADER 2	63,457 - 81,588	74	78	78	78	6,227,928	
4	9D13	RECREATION LEADER 3	69,691 - 89,591	53	58	53	56	5,056,144	(2)
5	9D10	RECREATION LEADER TRAINEE	46,008 - 59,153	29	72	28	49	2,402,083	(23)
6	9D09	RECREATION OUTREACH WORKER	46,461 - 50,565	56	68	81	93	4,466,323	25
Permanent Full Time				258	337	278	335	22,193,699	(2)
CULTURAL PROGRAMS									
7	9D18	RECREATION PROGRAM COORDINATOR	76,622 - 98,506	2	2	2	2	201,937	
Permanent Full Time				2	2	2	2	201,937	
SPORTS & ATHLETICS									
8	9D18	RECREATION PROGRAM COORDINATOR	76,622 - 98,506	1	1	1	1	101,461	
Permanent Full Time				1	1	1	1	101,461	
CAROUSEL HOUSE									
9	1A91	DEPARTMENTAL AIDE	37,101 - 39,526	2	4	2	3	115,981	(1)
10	9D11	RECREATION LEADER 1	52,675 - 67,714		1		1	52,675	
11	9D12	RECREATION LEADER 2	63,457 - 81,588		2		2	126,914	
12	9D18	RECREATION PROGRAM COORDINATOR	76,622 - 98,506	1	1	1	1	101,461	
Permanent Full Time				3	8	3	7	397,031	(1)
PROGRAM ADMINISTRATION									
13	1A04	CLERK 3	49,406 - 53,908	1		1	1	51,735	1
14	1A20	EXECUTIVE SECRETARY	44,514 - 57,228	1	1	1	1	58,853	
15	1A22	CLERICAL SUPERVISOR 2	52,059 - 56,949		1				(1)
16	1D41	DATA SERVICE SUPPORT CLERK	45,119 - 49,039		1				(1)
17	9D15	PARKS & REC PROGRAM MANAGER	84,075 - 108,099	1		1	1	109,124	1
18	9D16	RECREATION PROGRAMMING DIRECTOR	96,194 - 123,688	3	3	3	3	375,539	
19	9D18	RECREATION PROGRAM COORDINATOR	76,622 - 98,506	1		1	1	100,230	1
20	A398	AMD- COMMUNITY ENGAGEMENT MGNR	70,000		1		1	70,000	
21	A398	AMD-SPECIAL PROJECTS COORDINATOR	55,000		1				(1)
22	A398	AMD - DIRECTOR OF INCLUSION	90,000		1		1	90,000	
23	A398	AMD - DIR. OF PROG. DESIGN & DEV.	111,812	1	1	1	1	111,812	
24	A398	AMD - KEYSPOTS COORDINATOR	76,875	1	1	1	1	76,875	
25	A398	AMD - COMMUNITY ENGAGEMENT SPECIALIS	64,206				1	64,206	1
26	8B14	FOOD PROGRAM COORDINATOR	49,406 - 53,908	1	1	1	1	54,733	
27	D250	DEPUTY COMMISSIONER	129,540	1	1	1	1	129,540	
Permanent Full Time				11	13	11	14	1,292,647	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
AQUATICS & ICE RINKS									
28	9D18	RECREATION PROGRAM COORDINATOR	76,622 - 98,506	1	1	1	1	100,476	
29	7C12	EQUIPMENT OPERATOR 2	50,730 - 55,413	1	5		4	202,920	(1)
30	7N73	GROUND MAINT WORKER CREW CHIEF	52,059 - 56,949	1		1	1	58,374	1
31	9D32	WATER SAFETY INSTRUCTOR 2	47,931 - 52,236	2	4	2	3	155,253	(1)
Permanent Full Time				5	10	4	9	517,023	(1)
OST & YOUTH DEVELOPMENT									
32	A398	AMD-DIR. OF YOUTH SPORTS & PHYS. ACT.	101,164	1	1	1	1	101,164	
33	A398	AMD-SPECIAL PROJECT MANAGER	91,800	1		1	1	91,800	1
34	A398	AMD - PROJECT MANAGER	90,000				1	90,000	1
35	9D12	RECREATION LEADER 2	63,457 - 81,588				1	81,588	1
36	9D13	RECREATION LEADER 3	69,691 - 89,591				1	89,591	1
37	9D09	RECREATION OUTREACH WORKER	46,461 - 50,565				3	139,383	3
38	9D18	RECREATION PROGRAM COORDINATOR	76,622 - 98,506	1	1	1	1	101,215	
39	1A03	OFFICE CLERK II	41,802 - 45,195			1			(1)
Permanent Full Time				3	3	3	9	694,741	6
OLDER ADULT									
40	1A04	CLERK 3	49,406 - 53,908	1	1	1	1	55,733	
41	1A03	OFFICE CLERK II	41,802 - 45,195	1	1	1	1	45,195	
42	5A07	SOCIAL WORK SERVICES MANAGER 2	64,646 - 83,118	2	2	2	2	169,146	
43	5A50	OLDER ADULT CENTER DIRECTOR	78,538 - 100,969	2	2	2	2	207,492	
44	9D10	RECREATION LEADER TRAINEE	46,008 - 59,153			1	1	52,572	1
45	9D11	RECREATION LEADER 1	52,675 - 67,714	1	2	1	1	68,899	(1)
46	7N71	GROUND & FACILITIES MAINT WORKER I	43,507 - 47,208	1	1	2	2	90,120	1
Permanent Full Time				8	9	10	10	689,157	1
OUTDOOR & ENVIRONMENTAL EDUCATION									
47	9D12	RECREATION LEADER 2	63,457 - 81,588		1		1	63,457	
48	9D18	RECREATION PROGRAM COORDINATOR	76,622 - 98,506		1				(1)
49	9D27	ENVIRONMENTAL EDUC. PROGRAM SPEC.	63,457 - 81,588	2		2			
50	9D28	ENVIRONMENTAL EDUCATIONAL PLANNER	56,752 - 72,969	3	2	3	2	205,244	
51	A398	AMD-ENVIRONMENTAL OUTREACH WORKER	60,462	1	1	1	1	60,462	
Permanent Full Time				6	5	6	4	329,163	(1)
				297	388	318	391	26,416,859	3

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		297	388	318	391	26,416,859	3
		Part Time Employees						1,485,136	
		Temporary/Seasonal excluding Aquatic Staff						3,524,662	
		Temporary/Seasonal Aquatic Staff Only						4,528,202	
		Temporary/Seasonal-Summer Food Program						458,500	
		Overtime						1,150,700	
		Shift Differential						145,000	
		Long Term Sick						30,000	
		Lump Sum Payment						160,000	
		Match for Older Adult Program						575,000	
		Plus/Minus Gross Adj						10,000	
		FY26 Adjustments for Steps & Longevity						263,931	
Total Gross Requirements				297	388	318	391	38,747,990	3
Plus: Earned Increment								172,508	
Plus: Longevity								8,186	
Less: (Vacancy Allowance)								(2,991,673)	
Total Budget								35,937,011	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		87,556		145,000			160,000	15,000	
2	Full Time - Civilian	297	20,251,044	388	22,598,581	318	391	24,444,811	1,846,230	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		29,650		12,176			10,000	(2,176)	
5	PT, Temp/Seas, Bd, SCG		10,969,417		9,996,500			9,996,500		
6	Overtime - Civilian		971,945		1,150,700			1,150,700		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		72,668		265,000			145,000	(120,000)	
10	H&L, IOD, LT-Sick		41,059		35,000			30,000	(5,000)	
11										
12										
Total		297	32,423,339	388	34,202,957	318	391	35,937,011	1,734,054	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PARKS AND RECREATION		16	RECREATIONAL SERVICES			01
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	98,203	93,524	93,524	93,524	
306	Library Materials					
307	Chemicals & Gases	602,632	510,000	510,000	510,000	
308	Dry Goods, Notions & Wearing Apparel	34,707	20,305	20,305	20,305	
309	Cordage & Fibers					
310	Electrical & Communication	4,000	20,000	20,000	20,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		500,219	500,219	500,219	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,811	11,526	11,526	11,526	
317	Hospital & Laboratory	10,082	19,738	19,738	19,738	
318	Janitorial, Laundry & Household	42,794	33,500	33,500	33,500	
320	Office Materials & Supplies	44,302	27,000	27,000	27,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	83,000	15,000	15,000	15,000	
324	Precision, Photographic & Artists		6,995	6,995	6,995	
325	Printing	4,038	1,500	1,500	1,500	
326	Recreational & Educational	413,697	162,713	162,713	82,713	(80,000)
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)	(308,460)			85,890	85,890
	Total	1,031,806	1,422,020	1,422,020	1,427,910	5,890
Schedule 400 - Equipment						
401	Agricultural & Botanical	8,340				
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	10,000	20,900	20,900	20,900	
417	Hospital & Laboratory		15,000	15,000	15,000	
420	Office Equipment	376	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	10,000	27,671	27,671	27,671	
426	Recreational & Educational	567	22,066	22,066	22,066	
427	Computer Equipment & Peripherals		25,433	25,433	25,433	
428	Vehicles				225,000	225,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		20,000	20,000	216,320	196,320
	Total	29,283	141,070	141,070	562,390	421,320

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,740,638	1,605,002	1,595,000	735,000	(860,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AMER. NATL RED CROSS & ITS CONSTITUEN.	35,381	10,002			EDUCATION & TRAINING PROG.
250	AED PUB. AWARENESS TRNG/CARDIAC CARE	30,000	20,000	20,000	20,000	CPR TRAINING AND AWARENESS
250	GLOBO LANGUAGE SOLUTIONS LLC	1,000	1,000	5,000	5,000	LANGUAGE ACCESS SERVICES
250	JIMMY'S TREE & LANDSCAPING CONTRACTORS	15,598				TREE REMOVAL
250	NATIONALITIES SERVICE CENTER		5,000			LANGUAGE ACCESS SERVICES
250	PHILADELPHIA CITY FUND	500,000	1,050,000	1,050,000		SPORTS ANTI VIOLENCE INIT.
250	PHILADELPHIA YOUTH SPORTS COLLABORATIVE	1,050,000	400,000	400,000	500,000	YOUTH SPORT ECOSYSTEM PRO
250	POWERLING	5,000	3,000	5,000	5,000	LANGUAGE TRANSLATION
250	UNITED LANGUAGE GROUP		1,000			LANGUAGE INTERPRETATION
250	VARIOUS VENDORS	103,659	100,000	100,000	100,000	SUMMER FOOD SITE PAYMENT
250	TO BE DETERMINED		15,000	15,000	15,000	PROFESSIONAL DEVELOPMENT
250	TO BE DETERMINED				50,000	RECREATION CTRS. INVESTMENT
250	TO BE DETERMINED				40,000	2026 UNITY CUP SUPPORT
		1,740,638	1,605,002	1,595,000	735,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
230	WHITSONS MEAL SERVICE	877,182	892,000	892,000	889,826	MEAL SERVICES PROGRAM
230	VARIOUS / ABD MGT CORP	21,302	8,000	8,000	10,174	MEAL SERVICES PROGRAM
		898,484	900,000	900,000	900,000	
260	BUSTLETON SERVICES INC.	2,415				REPAIR OF CHAIN LINK FENCE
260	XEROX CORPORATION	13,860	15,686	15,686	15,686	PHOTOCOPIER MAINTENANCE
260	TO BE DETERMINED				50,000	RECREATION CTRS INVESTMENT
		16,275	15,686	15,686	65,686	
285	MAT BUS CORP	178,475	170,000	178,475	178,475	SCHOOL BUS / VAN RENTAL
285	RINEHARTS SANITATION SVCS /RUSSELL REID W	11,362	15,000	6,489	6,489	PORTABLE TOILET RENTAL
285	W B MASON COMPANY INC	72		36	36	WATER COOLER / HOT RENTAL
285	XEROX CORPORATION	197				PRINTING
		190,106	185,000	185,000	185,000	
299	FUND BALANCE ADJUSTMENT	421,003				FUND BALANCE ADJUSTMENT
299	PHILADELPHIA CORPORATION FOR AGING	233				REFUND FOR OVERPAYMENT
299	VARIOUS			652	652	VARIOUS MISC. PROF. SVCS.
		421,236		652	652	
305	BUSTLETON SERVICES INCORPORATED	17,817				CHAIN LINK FENCE PARTS
305	DONATO SPAVENTA & SONS INCORPORATED	20,466				CONCRETE
305	HOLZBERG COMMUNICATIONS INC			1,464		CABLE TIES & PRIV. FENCE SCR.
305	PPG ARCHITECTURAL FINISHES INC	8,000		92,060	93,524	PAINT
305	SHERWIN WILLIAMS COMPANY	51,920	93,524			PAINT POOL ACRYLIC EMULSION
		98,203	93,524	93,524	93,524	
307	BUCKMANS INC	602,632	510,000	510,000	510,000	SODIUM HYPOCHLORITE - POOL
		602,632	510,000	510,000	510,000	
313	WHITSONS MEAL SERVICE		500,219	500,219	500,219	MEAL SERVICES PROGRAM
			500,219	500,219	500,219	
323	FERGUSON ENTERPRISES	83,000				PLUMBING SUPPLIES
323	VARIOUS VENDORS		15,000	15,000	15,000	MISC. PLUMBING SUPPLIES
		83,000	15,000	15,000	15,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
326	AMAZON.COM SALES INCORPORATED	15,050				RECREATIONAL SUPPLIES
326	BLICK ART MATERIALS		10,000	10,000	10,000	ART SUPPLIES
326	MARINE RESCUE PRODUCTS	4,410	10,000	10,000	10,000	RECREATIONAL SUPPLIES
326	S & S WORLDWIDE INC	109,565	25,000	75,000	25,000	RECREATIONAL SUPPLIES
326	SCHOOL SPECIALTY INC		5,000	5,000	5,000	SCHOOL ART SUPPLIES
326	STAPLES BUSINESS ADVANTAGE	16,000				OFFICE SUPPLIES
326	TO BE DETERMINED				20,000	2026 UNITY CUP SUPPORT
326	VARSITY BRANDS HOLDING CO INC	263,581	7,500	57,500	7,500	BASKETBALL SUPPLIES
326	VARIOUS VENDORS	5,091	105,213	5,213	5,213	VARIOUS SOP/REC. SUPPLIES
		413,697	162,713	162,713	82,713	
399	FUND BALANCE ADJUSTMENT	(308,460)				FUND BALANCE ADJUSTMENT
399	TO BE DETERMINED				85,890	RECREATION CTRS INVESTMENT
		(308,460)			85,890	
428	TO BE DETERMINED				225,000	RECREATION CTRS INVESTMENT
					225,000	
499	TO BE DETERMINED		20,000	20,000	20,000	VARIOUS MATERIALS & SUPPLIES
499	TO BE DETERMINED				196,320	RECREATION CTRS INVESTMENT
			20,000	20,000	216,320	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	750,829	985,400	955,000	1,065,400	110,400
b)	Employee Benefits	76,064	84,500	84,500	84,500	
200	Purchase of Services	3,586,949	5,362,702	5,897,538	5,897,538	
300	Materials and Supplies	3,428	2,347,545	15,000	15,000	
400	Equipment			96,077	96,077	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,417,270	8,780,147	7,048,115	7,158,515	110,400
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	18	24	19	23	(1)
105	Full Time - Uniform					
Total		18	24	19	23	(1)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	72,530	212,540	378,217	488,617	110,400	
Federal	4,091,730	8,567,607	6,669,898	6,669,898		
State						
Other Governments						
Other Funds of the City						
Total	4,164,260	8,780,147	7,048,115	7,158,515	110,400	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
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Fund GRANTS REVENUE	No. 08		
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<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	AFTER SCHOOL SNACK PROGRAM	G16422	160745 / 160748
State	Award Period	Type of Grant	
Other Govt.	10/1/25 - 9/30/26	REIMBURSEMENT	
Local (Non-Govt.)	Grant Objective		

The After School Snack Program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after school activities.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	696,321		1,756,205	1,756,205	
300	Materials and Supplies		2,182,545			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	696,321	2,182,545	1,756,205	1,756,205	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	541,129	2,182,545	1,756,205	1,756,205	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	541,129	2,182,545	1,756,205	1,756,205	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	SUMMER FOOD PROGRAM	G16036	160744
State	Award Period	Type of Grant	
Other Govt.	10/1/25 - 9/30/26	REIMBURSEMENT	
Local (Non-Govt.)	Grant Objective		

The Summer Food Service Program (SFSP) ensures that low-income children continue to receive nutritious meals when school is not in session. This summer, USDA plans to serve more than 200 million free meals to children 18 years and under at approved SFSP sites.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000			
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	2,890,628	5,000,000	4,039,193	4,039,193	
300	Materials and Supplies		150,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,890,628	5,250,000	4,039,193	4,039,193	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,890,628	5,250,000	4,039,193	4,039,193	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,890,628	5,250,000	4,039,193	4,039,193	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	OLDER ADULT PROGRAM	G16856	160747 / 160750
State	Award Period	Type of Grant	
Other Govt.	7/1/26 - 6/30/27	REIMBURSEMENT	
Local (Non-Govt.)	Grant Objective		

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

Summary by Class						
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Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	678,299	775,000	775,000	775,000	
100 b)	Employee Benefits - Total	76,064	84,500	84,500	84,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	19,304	25,000	25,000	25,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,775	11,500	11,500	11,500	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	41,742	48,000	48,000	48,000	
	Class 193 - Health / Medical	5,243				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		10,562			
300	Materials and Supplies	3,428	15,000	15,000	15,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	757,791	885,062	874,500	874,500	

Summary by Funding Source						
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Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	659,973	885,062	874,500	874,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	659,973	885,062	874,500	874,500	

Summary of Positions						
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Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	22	19	22	
105	Full Time - Uniform					
	Total	18	22	19	22	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PPR - PHL PARENT CAFÉ - PCF-WPF-207-25	Grant Number G16L24	Index Code 160636
<i>Federal</i>	Award Period 06/01/25 - 05/31/28	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

This grant was awarded to the Philadelphia City Fund to Implement Parent Cafés across the city to strengthen family engagement (207-25). The sub-award is allocated to support the implementation of caregiver and family workshops in eight recreation centers across the city.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services			9,600	9,600	
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			60,000	60,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				69,600	69,600	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			69,600	69,600	
Total				69,600	69,600	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PPR - PHL TOT REC PROG PCF - WPF - 111-22	Grant Number G16L23	Index Code 160635
<i>Federal</i>	Award Period 08/12/25 - 01/31/26		Type of Grant ADVANCE
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

This grant was originally awarded to the PCF to assess PPR facilities and programming to determine the infrastructure and activities needed to resume delivery of the Tot Rec program. The sub-award is allocated to The Department of Parks and Recreation's purchase of furniture, fixtures, play equipment, and instructional materials for five high-readiness, low-investment sites identified in the PHMC assessment.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment			36,077	36,077	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			36,077	36,077	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			36,077	36,077	
	Total			36,077	36,077	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title SOCCER FOR SUCCESS	Grant Number New	Index Code New
<i>Federal</i>	Award Period 1/1/25 - 12/31/27	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Grant to help defray the cost of Soccer for Success program. This grant will cover the salary of the seasonal employees running the program.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services			60,000	60,000	
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			60,000	60,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			60,000	60,000	
	Total			60,000	60,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title ASSET MANAGEMENT SOFTWARE PROJECT - WPF 195-18	Grant Number G16L12	Index Code 160619
<i>Federal</i>	Award Period 4/1/19 - 1/31/26	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

This Grant is to fund asset management software requirements gathering, implementation, and staff training for Cityworks asset management software as part of Parks and Recreation's strategic plan. The City, through Parks and Recreation and the Office of Children and Families, will procure a contractor to carry out this work.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		102,140	102,140	102,140	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		102,140	102,140	102,140	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		102,140	102,140	102,140	
	Total		102,140	102,140	102,140	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title SCHUYLKILL RIVER BASIN CAAB - WPF- 53-23 -PCF	Grant Number G16L13	Index Code 160629
<i>Federal</i>	Award Period 5/1/23 - 5/31/27	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

The Schuylkill River Basin CAAB will support the following: Salary of a two-year pilot for a "River Liaison Manager" leadership position, which will work collaboratively to facilitate, manage, expand community relationships, stewardship initiatives, programming, partnership/business development, and physical amenities along the Schuylkill River and adjacent parkland; and Salaries for seasonal positions to support creating safe, welcoming, and inclusive Schuylkill River and adjacent parkland programming, activations, and amenities.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		110,400	110,400	220,800	110,400
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		110,400	110,400	220,800	110,400

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		110,400	110,400	220,800	110,400
	Total		110,400	110,400	220,800	110,400

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total		1		1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	RECYCLING EDUCATION OUTREACH GRANT	TBD	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	TBD - OCT'23 - SEPT'26	TBD	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To enact a curbside tagging program in 4-6 weeks rounds directly impacting 125,000-144,000 households, while sharing collateral, training, tracking and other resources to stand up or strengthen recycling programs at 30-40 recreation centers within the shared geographical area. Streets department will initiate this grant in partnership with PPR.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		250,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		250,000			

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		250,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
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Fund GRANTS REVENUE	No. 08		
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<i>Funding Sources</i>	Grant Title PLAYSTREETS & LITERACY GRANT	Grant Number G16L08	Index Code 160612
<input type="checkbox"/> Federal	Award Period 5/1/21 - 12/31/25	Type of Grant ADVANCE	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Provide high-quality programming on Playstreets and integrate light touch literacy practices in summer camps to support summer learning experiences for young children.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	72,530				
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		72,530				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	72,530				
Total		72,530				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department	No.	Program	No.
Parks and Recreation	16	Infrastructure and Property Management	03

Program Description

The Infrastructure and Property Management program ensures access to safe, clean, and ready-to-use facilities through planning, development, and management of construction projects for new and existing assets, while caring for and maintaining Philadelphia Parks and Recreation's (PPR's) natural lands and facilities.

Program Objectives

PPR will continue to maximize its impact by leveraging its grants manager to secure diverse funding streams while the PPR Skilled Trades team implements capital projects through the most efficient procurement and construction processes. By integrating workforce development through PowerCorpsPHL and piloting climate-adaptive restoration practices, the Department will continue to scale its efforts to modernize infrastructure and natural lands, ensuring that every investment results in a high-impact, legacy asset for the community.

PPR will continue to advance the recommendations of the Philly Tree Plan. PPR's Urban Forestry Unit and Natural Lands team will focus on establishing long-term maintenance cycles and diversifying species to protect the city's urban forest against emerging pests and the impacts of climate change.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
New trees planted	4,384	3,750	4,000
<u>Comments:</u> Major planting events that occurred in FY25 are not expected to repeat in FY27. The target of 4,000 reflects expected planting levels in FY27.			
Percent of 311 requests closed that meet the standard	69%	≥ 70%	≥ 73%
<u>Comments:</u> Anticipated staffing level improvements are expected to impact the target for FY27.			
Percent of work order requests closed that meet the standard	70%	≥ 68%	≥ 68%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT			No. 03	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	40,269,084	36,276,716	37,263,375	36,201,639	(1,061,736)	
08	Grants Revenue	243,088	7,985,071	2,601,636	6,482,498	3,880,862	
Total		40,512,172	44,261,787	39,865,011	42,684,137	2,819,126	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
01	General	333	441	350	443	2	
08	Grants Revenue		25	1	31	6	
Total Full Time		333	466	351	474	8	
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	303,957	60,600	100,600	60,600	(40,000)	
08	Grants Revenue	87,149	7,985,071	2,601,636	6,482,498	3,880,862	
Total		391,106	8,045,671	2,702,236	6,543,098	3,840,862	
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)	
PPR	Building Courts Play Areas Athletic Fields	63,739,000	17,814,000	2,911,000	10,150,000		
PPR	Rebuilding community infrastructure	5,540,000					
PPR	Neighborhood Parks and Facilities	47,771,000	6,000,000	2,500,000	500,000	1,000,000	
PPR	Natural Lands/Large Manicured Parks/Buildings	40,599,000	3,800,000	2,200,000	5,400,000	2,200,000	
PPR	PPR Projects	94,368,000	4,900,000	21,941,000	1,250,000	9,000,000	
PPR	ITEF	39,457,000	15,000,000		15,000,000		
PPR	Cultural Facilities	13,234,000	1,750,000		1,000,000		
PPR	Building Improvements	2,006,000					
PPR	Parkland- Site Improvements	15,232,000					
PPR	Roadways, Footways, and Parking	919,000					
PPR	ITEF-Infrastructure	15,000					
PPR	Grant Funded Recreation Improvements	4,027,000					
Total		326,907,000	49,264,000	29,552,000	33,300,000	12,200,000	
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian	7,327,158	8,285,830	8,285,830	8,463,897	178,067	
Finance	Employee Benefits - Uniform						
Total		7,327,158	8,285,830	8,285,830	8,463,897	178,067	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	25,553,262	26,624,721	27,611,380	28,029,644	418,264
b)	Employee Benefits					
200	Purchase of Services	6,993,937	6,895,561	6,895,561	5,915,561	(980,000)
300	Materials and Supplies	2,253,745	1,923,176	1,923,176	1,923,176	
400	Equipment	1,146,275	833,258	833,258	333,258	(500,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,321,865				
900	Advances and Misc. Payments					
Total		40,269,084	36,276,716	37,263,375	36,201,639	(1,061,736)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	333	441	350	443	2
105	Full Time - Uniform					
Total		333	441	350	443	2
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	303,957	60,600	100,600	60,600	(40,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	303,957	60,600	100,600	60,600	(40,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TRADES									
1	D250	DEPUTY COMMISSIONER	134,595	1	1	1	1	134,595	
2	1D41	DATA SERVICE SUPPORT CLERK	45,119 - 49,039	1	1	1	2	95,383	1
3	7A03	SEMI-SKILLED LABORER	45,119 - 49,039	2	2	2	2	91,558	
4	7C13	HEAVY EQUIPMENT OPERATOR 1	53,383 - 58,503			2	2	116,620	2
5	7H01	TRADES HELPER	45,119 - 49,039	1	4	1	2	92,865	(2)
6	7H05	BUILDING MAINTENANCE MECHANIC	54,572 - 59,886	13	11	13	13	761,402	2
7	7H06	BUILDING MAINTENANCE GROUP LEADER	68,972 - 76,277	2	2	2	2	144,072	
8	7H08	LOCKSMITH	54,572 - 59,886	2	2	2	2	117,635	
9	7H11	CARPENTER 1	53,383 - 58,503		4				(4)
10	7H12	CARPENTER 2	57,407 - 63,155	5	5	5	8	477,965	3
11	7H13	CARPENTRY GROUP LEADER	64,415 - 71,092	1	2	1	1	72,117	(1)
12	7H27	PLUMBER	64,415 - 71,092	5	5	5	6	411,831	1
13	7H28	PLUMBING AND HEATING MAINT. GROUP LD	68,972 - 76,277	1	2	1	1	77,102	(1)
14	7H31	CEMENT FINISHER 1	53,383 - 58,503	6	8	5	8	455,789	
15	7H39	MASONRY GROUP LEADER	64,415 - 71,092	1	1	1	1	71,917	
16	7H41	PLASTERER	52,059 - 56,949	1	2	1	2	109,833	
17	7H43	PAINTER 1	52,059 - 56,949	2	2				(2)
18	7H44	PAINTER 2	53,383 - 58,503	5	6	7	8	459,357	2
19	7H45	PAINTING GROUP LEADER	57,407 - 63,155	1	1	1	1	63,980	
20	7H51	ROOFER	53,383 - 58,503	8	9	8	9	522,521	
21	7H53	ROOFING GROUP LEADER	58,934 - 64,882	1	1	1	1	65,907	
22	7H62	BUILDING MAINT SUPERINTENDENT 1	69,691 - 89,591	5	5	4	5	432,755	
23	7H63	BUILDING MAINT SUPERINTENDENT 2	73,815 - 94,885	1	2	2	2	192,620	
24	7J01	HVAC MECHANIC 1	54,572 - 59,886			1	1	55,197	1
25	7J02	HVAC MECHANIC 2	64,415 - 71,092	4	6	4	5	351,683	(1)
26	7J03	HVAC MECHANIC GROUP LEADER	68,972 - 76,277	2	3	2	2	154,404	(1)
27	7J40	WELDER	58,934 - 64,882	2	2	2	2	131,614	
28	7K01	ELECTRICIAN 1	54,572 - 59,886	6		5	6	327,432	6
29	7K02	ELECTRICIAN 2	60,603 - 66,798	5	12	5	8	518,899	(4)
30	7K04	ELECTRICAL GROUP LEADER	66,542 - 73,506	2	3	2	2	148,862	(1)
31	7N41	PARK CONSTRUCTION SUPERVISOR	60,833 - 78,190		1		1	60,833	
		Permanent Full Time		86	105	87	106	6,716,748	1
ADMINISTRATION									
32	1A04	CLERK 3	49,406 - 53,908	1	1	1	1	53,044	
33	2L11	ADMINISTRATIVE ASST - CONFIDENTIAL	52,007 - 66,856		1		1	52,007	
34	7N52	PARK MANAGER 2	64,646 - 83,118	1	2	1	2	149,219	
35	7N75	PARKS AND RECREATION OPERATIONS MGR	84,075 - 108,099	1	1	1	1	96,913	
36	9D28	ENVIRONMENTAL EDUCATION PLANNER	56,752 - 72,969	1		1	1	74,064	1
37	A398	AMD - FDR MANAGER	102,000	1	1	1	1	102,000	
38	A398	AMD-SUSTAINABILITY MANAGER	93,411	1	1	1	1	93,411	
39	D250	DEPUTY COMMISSIONER	135,537-138,000	2	2	2	2	279,007	
		Permanent Full Time		8	9	8	10	899,665	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
PARKS AND RECREATION				16	INFRASTRUCTURE AND PROPERTY MANAGEMENT				03
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PLANNING									
40	A398	AMD - DIR OF PLAN., PRESERV. & PROP MGMT	121,380	1	1	1	1	121,380	
41	A398	AMD - GRANTS MANAGER	91,800	1	1	1	1	91,800	
42	2L11	ADMINISTRATIVE ASSISTANT-CONFIDENTIAL	52,007 - 66,856	1			1	52,007	1
43	1A20	EXECUTIVE SECRETARY	44,514 - 57,228		1				(1)
44	2G16	PARK HIS PRES & FUN ADM	90,141 - 115,889	1	1	1	1	117,314	
45	3D04	ARCHITECTURAL PROJ COORDINATOR 1	56,752 - 72,969				1	56,752	1
46	3E19	GEOGRAPHIC INFO SYSTEMS TRAINEE	50,736 - 65,227		1				(1)
47	3E20	GEOGRAPHIC INFO SYSTEMS SPECIALIST 1	56,752 - 72,969	1		1	1	56,752	1
48	I429	INFORMATION TECHNOLOGY DIRECTOR	119,199	1	1	1	1	119,199	
49	I619	IT ANALYST 2	70,627	1	1	1	1	70,627	
50	L145	LEAD GIS SPECIALIST	103,256	1	1	1	1	103,256	
Permanent Full Time				8	8	7	9	789,087	1
LANDSCAPE									
51	A398	AMD - DIRECTOR OF ACTIVATION & EVENTS	81,790	1	1	1	1	81,790	
52	1D41	DATA SERVICE SUPPORT CLERK	45,119 - 49,039	1	1	1	1	50,864	
53	2J59	COMMUNITY INITIATIVES SPECIALIST	54,598 - 70,201	1	1	1	1	71,781	
54	7A03	SEMI-SKILLED LABORER	45,119 - 49,039	1	1	1	1	50,664	
55	7A06	LABOR CREW CHIEF 1	52,059 - 56,949	1	9	1	7	370,728	(2)
56	7C11	EQUIPMENT OPERATOR 1	46,461 - 50,565						
57	7C12	EQUIPMENT OPERATOR 2	50,730 - 55,413	2	3	3	3	169,314	
58	7C13	HEAVY EQUIPMENT OPERATOR 1	53,383 - 58,503	7	9	5	8	456,840	(1)
59	7C14	HEAVY EQUIPMENT OPERATOR 2	55,907 - 61,431	3	3	3	3	188,768	
60	7D62	RECREATION FACILITIES CARETAKER 2	46,461 - 50,565	3	3	2	3	149,641	
61	7D64	REC DIST CARETAKER SUPERVISOR 1	50,245 - 64,599	2	2	2	2	132,448	
62	7N07	HORTICULTURE SPECIALIST	47,931 - 52,236	1	2	1	2	101,992	
63	7N29	PARK PROJECTS TECHNICIAN	55,907 - 61,431	3	2	3	3	179,382	1
64	7N52	PARK MANAGER 2	64,646 - 83,118	1	1	1	1	85,612	
65	7N71	GROUND & FACILITIES MAINT WORKER I	43,507 - 47,208	55	81	69	81	3,734,943	
66	7N72	GROUND MAINTENANCE WORKER 2	47,931 - 52,236	17	24	17	24	1,220,338	
67	7N73	GROUND MAINT WORKER CREW CHIEF	52,059 - 56,949	14	17	14	17	955,575	
68	7N74	PARKS & REC GROUND MAINT SUPV.	58,172 - 74,793	15	13	15	15	1,073,595	2
69	7N75	PARKS & REC OPERATIONS MANAGER	84,075 - 108,099	1	3	1	3	213,257	
70	7N76	RECREATION GROUND MAINT SUPV.	60,833 - 78,190	1	1	1	1	79,815	
Permanent Full Time				130	177	142	177	9,367,347	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
PARKS AND RECREATION				16	INFRASTRUCTURE AND PROPERTY MANAGEMENT				03
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
URBAN FORESTRY									
71	A398	AMD - CITY FORESTER	106,080	1	1	1	1	106,080	
72	A398	AMD - CUSTOMER SVC AND CONTENT MGR	66,625	1	1	1	1	66,625	
73	1A03	OFFICE CLERK II	41,802 - 45,195	1	2	1	2	85,838	
74	1A37	SERVICE REPRESENTATIVE	45,119 - 49,039	2	2	2	2	96,117	
75	2J59	COMMUNITY INITIATIVES SPECIALIST	54,598 - 70,201	1	4	2	4	222,292	
76	3H13	ENVIRONMENTAL SCIENTIST 2	64,646 - 83,118	2	2	2	2	159,564	
77	7N29	PARK PROJECTS TECHNICIAN	55,907 - 61,431	6	10	6	10	574,626	
78	7N41	PARK CONSTRUCTION SUPERVISOR	60,833 - 78,190		1		1	60,833	
79	7N52	PARK MANAGER 2	64,646 - 83,118		3		3	193,938	
80	7N74	PARKS & REC GROUNDS MAINT SUPV.	58,172 - 74,793	2	3	2	3	211,498	
81	7N75	PARKS & REC OPERATIONS MANAGER	84,075 - 108,099	1	3	1	3	259,266	
82	9D35	URBAN GARDENING GREENING COORD.	76,622 - 98,506			1	1	76,622	
Permanent Full Time				17	33	19	33	2,113,299	
CUSTODIAL									
83	A398	AMD - GENERAL WORKER	40,776	1	1	1	1	40,776	
84	7A03	SEMI-SKILLED LABORER	45,119 - 49,039	1	3	1	3	140,902	
85	7D62	RECREATION FACILITIES CARETAKER 2	46,461 - 50,565	15	23	16	21	1,057,945	(2)
86	7N71	GROUNDS & FACILITIES MAINT WORKER I	43,507 - 47,208	46	47	49	49	2,260,519	2
87	7N72	GROUNDS & FACILITIES MAINT WORKER II	47,931 - 52,236		1				(1)
Permanent Full Time				63	75	67	74	3,500,142	(1)
TREE MAINTENANCE									
88	7C13	HEAVY EQUIPMENT OPERATOR 1	53,383 - 58,503	2	3	2	3	172,839	
89	7N20	TREE MAINTENANCE HELPER	46,461 - 50,565		5		5	232,305	
90	7N21	TREE MAINTENANCE WORKER	52,059 - 56,949	15	20	14	20	1,090,531	
91	7N25	TREE MAINTENANCE CREW CHIEF	55,907 - 61,431	4	6	4	6	361,038	
Permanent Full Time				21	34	20	34	1,856,713	
Total Permanent Full Time				333	441	350	443	25,243,001	2

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		333	441	350	443	25,243,001	2
		Lump Sum Payments						170,000	
		Temporary/Seasonal						1,975,500	
		Overtime						4,857,500	
		Shift Differential						65,000	
		Long Term Sick						125,000	
		Bonus Gross Adjustment						5,000	
		FY26 Adjustments for Steps & Longevities						148,150	
Total Gross Requirements				333	441	350	443	32,589,151	2
Plus: Earned Increment								123,666	
Plus: Longevity								8,219	
Less: (Vacancy Allowance)								(4,691,392)	
Total Budget								28,029,644	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2026		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		227,944		165,000			170,000	5,000	
2	Full Time - Civilian	333	18,033,861	441	20,393,380	350	443	20,831,644	438,264	2
3	Full Time - Uniform		797							
4	Bonus, Gross Adj.		(10,482)		5,000			5,000		
5	PT, Temp/Seas, Bd, SCG		2,117,850		1,975,500			1,975,500		
6	Overtime - Civilian		5,030,810		4,857,500			4,857,500		
7	Overtime - Uniform		48							
8	Unused Uniform Leave									
9	Shift/Stress		39,028		80,000			65,000	(15,000)	
10	H&L, IOD, LT-Sick		113,406		135,000			125,000	(10,000)	
11										
12										
Total		333	25,553,262	441	27,611,380	350	443	28,029,644	418,264	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT			No. 03
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	215,553	139,606	139,606	139,606	
302	Animal, Livestock & Marine	3,056				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,169				
305	Building & Construction	332,190	384,757	384,757	384,757	
306	Library Materials					
307	Chemicals & Gases	52,856	53,174	53,174	53,174	
308	Dry Goods, Notions & Wearing Apparel	67,211	14,000	14,000	14,000	
309	Cordage & Fibers					
310	Electrical & Communication	392,557	246,142	246,142	246,142	
311	General Equipment & Machinery		5,000			
312	Fire Fighting & Safety	10,439	15,000	15,000	15,000	
313	Food					
314	Fuel - Heating & Cooling	150,000	210,294	160,294	160,294	
316	General Hardware & Minor Tools	116,261	106,850	141,850	141,850	
317	Hospital & Laboratory	1,351	17,300	17,300	17,300	
318	Janitorial, Laundry & Household	612,926	450,257	450,257	450,257	
320	Office Materials & Supplies	8,415	6,196	6,196	6,196	
322	Small Power Tools & Hand Tools	62,844	21,544	31,544	31,544	
323	Plumbing, AC & Space Heating	138,000	183,933	183,933	183,933	
324	Precision, Photographic & Artists		10,618	618	618	
325	Printing	408		1,525	1,525	
326	Recreational & Educational	75,854	19,814	50,000	50,000	
328	Vehicle Parts & Accessories		10,000	10,000	10,000	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	11,655	12,453	11,734	12,453	719
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		16,238	5,246	4,527	(719)
	Total	2,253,745	1,923,176	1,923,176	1,923,176	
Schedule 400 - Equipment						
401	Agricultural & Botanical	46,038	12,000	12,000	12,000	
403	Bakeshop, Dining Room & Kitchen	16,962				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,791				
411	General Equipment & Machinery	22,080	8,072	30,072	30,072	
417	Hospital & Laboratory					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		43,015	20,015	20,015	
426	Recreational & Educational		6,689	6,689	6,689	
427	Computer Equipment & Peripherals	538	5,000	5,000	5,000	
428	Vehicles	944,617	241,600	241,600	241,600	
430	Furniture & Furnishings	114,249	8,882	9,882	9,882	
499	Other Equipment (not otherwise classified)		500,000	500,000		(500,000)
	Total	1,146,275	833,258	833,258	333,258	(500,000)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,013,848	6,107,216	6,107,216	5,202,216	(905,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ALL SEASONS LANDSCAPING CO INC	443,670	398,356	398,356	398,356	LANDSCAPING/CLEANUP/WEEDS
250	DREXEL UNIVERSITY		119,000	119,000	119,000	SUPPORT FOR ART COLLECTIONS
250	INDEPENDENCE CONSTRUCTORS CORP.	357,568	330,000	380,000	330,000	TREE REMOVAL / TREE PRUNING
250	INDEPENDENCE CONSTRUCTORS CORP.	919,318	873,400	923,400	923,400	TURF MANAGEMENT
250	ISDANER & COMPANY LLC	30,000	30,000	40,000	30,000	AUDITING SERVICE
250	JIMMY'S TREE & LANDSCAPING CONTRACTOR	355,384	85,000	125,000	85,000	TREE/STUMP REMOVAL
250	JIMMY'S TREE & LANDSCAPING CONTRACTOR	86,645		300,000		LEMON HILL FIFA 2026
250	KNIGHT BROS INC.		40,000			TREE PRUNING
250	M & M LAWN CARE EAST INC	783,702	755,000	755,000	755,000	TURF MANAGEMENT
250	PHILADELPHIA CITY FUND	6,000				VISTA PROJECT
250	PHILADELPHIA ORCHARD PROJECT	85,000				PHILA. ORCHARD PROJ. - SUPP.
250	SCHUYLKILL RIVER DEVELOPMENT COUNCIL	17,000	17,000	17,000	17,000	SCHUYLKILL BANKS MAINT.
250	TEAM CLEAN INCORPORATED	73,466				CUSTODIAL SERVICES
250	THE DAVEY TREE EXPERT COMPANY	327,202	25,000	275,000	65,000	STREET TREE PRUNING
250	TO BE DETERMINED		450,000			TREE PRUNING
250	TO BE DETERMINED		300,000			2026 SPEC. EV. - TREE PRUNING
250	TOWNSCAPES INCORPORATED	389,870	320,600	470,600	320,600	TREE REMOVAL / TREE PRUNING
250	TOWNSCAPES INCORPORATED	1,841,368	1,920,000	1,870,000	1,870,000	TURF MANAGEMENT
250	U OF VERMONT& STATE AGRICULTURAL COLL.		100,000	100,000	100,000	MAPPING / SPATIAL ANALYSIS
250	UNITED STATES DEPT OF AGRICULTURE	58,172	48,000	48,000	48,000	DEER MANAGEMENT
250	VARIOUS VENDORS	5,468	1,950	1,950	1,950	VARIOUS MISC SERVICES
250	WEEDS INC	84,015	129,500	119,500	129,500	WEED & PLANT CONTROL
250	PLEASE TOUCH MUSUEM	150,000				PLEASE TOUCH MUSEUM CONT.
250	TO BE DETERMINED		9,410	9,410	9,410	URBAN AGRICULTURE INITIATIVE
250	TO BE DETERMINED		80,000	80,000		2026 INFRASTRUCTURE ASSESS.
250	TO BE DETERMINED		75,000	75,000		2026 CENTENNIAL DIST. YTH. PRO.
		6,013,848	6,107,216	6,107,216	5,202,216	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MGMT		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	AARDVARK PEST MANAGEMENT INC	107,000	145,000	140,000	140,000	PEST CONTROL SERVICES
		107,000	145,000	140,000	140,000	
260	BUSTLETON SERVICES INC	21,424	45,000	45,000	45,000	CHAIN LINK FENCE REPAIR
260	DONATO SPAVENTA & SONS INCORPORATED		15,000	15,000	15,000	GENERAL CONSTRUCTION
260	FIDELITY BURGLAR & FIRE ALARM CO INC	313,125	130,000	130,000	130,000	SMOKE DETECT/BURGLAR/FIRE
260	FORTRESS PROTECTION LLC	8,000	15,700	15,700	15,700	FIRE & SPRINKLER ALARM INSP.
260	FUJITEC AMERICA INC	15,600	25,000	25,000	25,200	ELEVATOR MAINTENANCE
260	GENERAL ASPHALT PAVING CO OF PHILA.		24,165	24,165	24,165	HVAC MAINT, HEAT & PLUMBING
260	GREEN ESTATES LAWN SPRINKLERS INC	106,029	98,436	98,436	98,436	IRRIGATION PARTS & SERVICES
260	HERC RENTALS INC	68,332				RENTAL EQUIPMENT
260	MERCHANTVILLE OVERHEAD DOOR CO	15,400	22,500	22,500	22,500	OVERHEAD DOOR MAINT/ LOCKS
260	NORTHEAST FENCE AND IRON WORKS	140,888	24,236	24,236	24,236	FENCING / GUIDE RAIL INSTALL.
260	NORTHEAST FENCE AND IRON WORKS		85,000	85,000	85,000	ADDRESS SHORT TERM DUMPING
260	PHILA & PENNA FIRE PROTECTION CO INC	22,109	29,068	29,068	29,068	FIRE EXTINGUISHER MAINT.
260	VARIOUS / FISHER & SON COMPANY INC		75,000	75,000		2026 SPECIAL EVENTS PREP.
260	VARIOUS VENDORS	7,269	5,144	5,144	4,944	MISC. REPAIR & MAINTENANCE SVC
		718,176	594,249	594,249	519,249	
285	GEPPERT BROTHERS INC.	80,970				FRONT END LOADER RENTAL
285	HERC RENTALS INC	5,725		1,975	1,975	RENTAL EQUIPMENT
285	MOBILE DREDGING AND VIDEO PIPE	16,999	10,976	9,001	9,001	VACUUM/SEWER JET UNIT RTL.
285	SEA BOX INCORPORATED	8,740				STORAGE CARGO CONTAINER
285	WB MASON	48	24	24	24	WATER COOLER RENTAL
		112,482	11,000	11,000	11,000	
301	BRITTON INDUSTRIES INC	90,948				INFIELD MIX
301	FISHER & SON COMPANY INC	25,834				GRASS SEED
301	HEIDELBERG MATERIALS (prev. listed as Hanson)	76,217	80,000	80,000	80,000	INFIELD MIX
301	HERITAGE LANDSCAPE SUPPLY GROUP		30,000			GRANDULAR FROM MEARS FERT.
301	TILES IN STYLE LLC		10,000	10,000	10,000	TALL FESCUES SEEDS
301	VARIOUS VENDORS	22,554	19,606	16,794	16,794	MISC. AGRICULTURAL & BOTANICAL
301	YOUSUF PAREKH ENTERPRISES INC			32,812	32,812	HERBICIDE
		215,553	139,606	139,606	139,606	
305	CAMBUM CARBON PBC / AMER. FOREST PROD.	24,384	20,000	20,000	20,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INCORPORATED	28,502	20,000	45,000	45,000	CHAIN LINK
305	CASTOR MATERIALS		20,000			CONCRETE
305	DONATO SPAVENTA & SONS INCORPORATED	25,768	24,909	24,909	24,909	CEMENT, CONCRETE MIX, SAND
305	INDEPENDENT HARDWARE		16,773	16,773	16,773	DOORS SUPPLIES
305	NORTHEAST FENCE AND IRON WORKS	72,131	31,467	76,467	76,467	CHAIN LINK, FENCING PARTS
305	PAIK INC	17,810	20,000	20,000	20,000	CEILING TILE/PANEL, CARPET
305	RIVERSIDE MATERIALS INCORPORATED		5,000	5,000	5,000	ASPHALT, SUPERPAVE
305	PPG ARCHITECTURAL FINISHES/ SHER. WILLIAMS	31,619	25,887	25,887	25,887	PAINT SUPPLIES
305	STATE GLASS & UPHOLSTERY INC.		30,000	30,000	30,000	ACRYLIC, POLYCARBONATE CLR
	<i>Sub-total</i>	200,214	214,036	264,036	264,036	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MGMT		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(CONTINUED FROM PRIOR PAGE)</i>	200,214	214,036	264,036	264,036	
305	STELWAGON ROOFING SUPPLY INC	30,121	35,907	35,907	35,907	ROOFING SUPPLIES
305	T D P S MATERIALS	79,336	60,000	45,000	45,000	STONE / COARSE MINERALS
305	TAGUE LUMBER INCORPORATED	9,900	25,000	25,000	25,000	PLYWOOD
305	TO BE DETERMINED		45,000			ADDRESS SHORT TERM DUMPING
305	VARIOUS VENDORS	12,619	4,814	14,814	14,814	VARIOUS BUILDING & CONSTRUCT
		332,190	384,757	384,757	384,757	
307	ASPEN REFRIGERANTS / HUDSON TECHNOLOGY	10,000	14,000	14,000	14,000	GASES & REFRIGERANT
307	BUCKMANS INC	21,891	25,000	25,000	25,000	CHLORINE, LIQUID, GRANULAR
307	LINDE GAS & EQUIPMENT INC/ PRAXAIR	16,795	5,500	5,500	5,500	GASES, DEMURRAGE, ACETYLENE
307	VARIOUS VENDORS	4,170	8,674	8,674	8,674	GASES, DEMURRAGE, ACETYLENE
		52,856	53,174	53,174	53,174	
308	AVENUES INTERNATIONAL INC.			2,500	2,500	SAFETY PPE
308	MAXON SUPPLIES / DENTSERVE	67,211	14,000	11,500	11,500	GLOVES
		67,211	14,000	14,000	14,000	
310	COLONIAL ELECTRIC SUPPLY CO INC	391,911	242,000	242,000	242,000	ELEC. SUPP./LAMPS/BALLASTS
310	PETTY CASH REIMBURSEMENT	10				ADAPTER CABLE
310	WAREHOUSE BATTERY OUTLET	636				BATTERIES
310	VARIOUS VENDORS		4,142	4,142	4,142	ELECTRIC SUPPLIES
		392,557	246,142	246,142	246,142	
314	PAPCO / MANSFIELD OIL CO OF GAINSVILLE INC	150,000	210,294	160,294	160,294	FUEL OIL
		150,000	210,294	160,294	160,294	
316	FASTENAL CO	19,000	14,000	14,000	20,000	FASTENERS, WASHERS, REL. SUP
316	INDEPENDENT HARDWARE INCORPORATED	28,000	26,850	26,850	26,850	HARDWARE / PADLOCK SUPPLIES
316	JAMES DOORCHECK INCORPORATED	40,000	26,000	26,000	20,000	BEST LOCKS & SUPPLIES
316	MAXON SUPPLIES LLC	10,000	20,000	10,000	10,000	WELDING SUPPLIES
316	MERCHANTVILLE OVERHEAD DOOR CO INC	10,000	20,000	15,000	15,000	OVERHEAD DOOR MAINT REPAIR
316	T FRANK MCCALLS INC	2,488		46,800	46,800	COMM. WASTE RECEPTACLES
316	VARIOUS VENDORS	6,773		3,200	3,200	VARIOUS / GENERAL HARDWARE
		116,261	106,850	141,850	141,850	
318	AMERICHEM INTERNATIONAL		34,336			DISINFECTANT, DETERGENT, OTH.
318	IMPERIAL BAG & PAPER CO LLC		3,000			DISINFECTANT, DETERGENT, OTH.
318	INTERBORO PACKAGING CORPORATION	283,265	230,000	230,000	230,000	POLYTHELYNE BAGS
318	SOUTH JERSEY PAPER PRODUCTS		10,000	10,000	10,000	PAPER TOWEL, TOILET PAPER
318	T FRANK MCCALLS INC	32,788	15,000	15,000	16,500	RECEPTACLE BASKET
318	W B MASON COMPANY INC	278,779	145,000	182,336	182,336	CLEANING SUPPLIES
318	VARIOUS VENDORS	18,094	12,921	12,921	11,421	VARIOUS CLEANING SUPPLIES
		612,926	450,257	450,257	450,257	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
322	ACADEMY HARDWARE INC	1,635				LEAF RAKE
322	COLONIAL ELECTRIC	5,000				ELECTRICIAN'S TOOLS
322	DL ELECTRONICS	52,195		30,000	30,000	DEWALT POWER TOOLS
322	T FRANK MCCALLS	4,014				SHOVELS/RAKES/HAND TOOLS
322	TO BE DETERMINED		21,544	1,544	1,544	SMALL POWER & HAND TOOLS
		62,844	21,544	31,544	31,544	
323	FERGUSON ENTERPRISES	38,000	65,000	65,000	65,000	PLUMBING SUPPLIES & FIXTURES
323	TRANE U.S. INC. / TOZOUR ENERGY SYSTEMS	100,000	118,933	118,933	118,933	HVAC MAINT & REPAIR SUPPLIES
		138,000	183,933	183,933	183,933	
326	BCI BURKE COMPANY LLC	70,000	19,814	50,000	50,000	PLAYGROUND PARTS
326	VARIOUS VENDORS	5,854				RECREATIONAL SUPPLIES
		75,854	19,814	50,000	50,000	
428	BORTEK INDUSTRIES INC	124,986				HEAVY DUTY EQUIPMENT
428	CLEVELAND BROTHERS EQUIPMENT CO	333,275				CONSTRUCTION/HEAVY DUTY
428	DEERE & COMPANY	234,045				TRACTOR / TURF EQUIPMENT
428	H A DEHART & SON	32,106				HEAVY DUTY EQUIPMENT
428	PACIFICO FORD INC	220,205				PICK-UP TRUCK / EQUIPMENT
428	TO BE DETERMINED		241,600	241,600	241,600	HEAVY DUTY EQUIP/DUMPTRUCK
		944,617	241,600	241,600	241,600	
430	VARIOUS VENDORS	114,249	8,882	9,882	9,882	VARIOUS FURNITURE
		114,249	8,882	9,882	9,882	
499	TO BE DETERMINED		500,000	500,000		2026 SPECIAL EVENTS PREP.
			500,000	500,000		
804	PAYMENT TO THE CAPITAL PROJECTS FUND	750,000				PAYGO - MANN, DELL, PTM
804	PAYMENT TO THE CAPITAL PROJECTS FUND	3,571,865				2026 SPECIAL EVENTS PREP.
		4,321,865				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,738	1,441,774	742,500	1,282,500	540,000
b)	Employee Benefits					
200	Purchase of Services		2,178,129	1,120,000	2,185,000	1,065,000
300	Materials and Supplies		964,276	511,080	556,080	45,000
400	Equipment	239,350	3,400,892	228,056	2,458,918	2,230,862
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	243,088	7,985,071	2,601,636	6,482,498	3,880,862

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		25	1	31	6
105	Full Time - Uniform					
	Total		25	1	31	6

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	46,775	2,139,401	1,297,431	2,517,431	1,220,000
Federal	40,374	5,517,045	700,000	1,955,000	1,255,000
State		328,625	604,205	2,010,067	1,405,862
Other Governments					
Other Funds of the City					
Total	87,149	7,985,071	2,601,636	6,482,498	3,880,862

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title DEEPLY ROOTED - PHILA CITY FUND - PENNMED	Grant Number G16L20	Index Code 160620
<i>Federal</i>	Award Period 10/06/23 - 12/31/26	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Penn Medicine's Urban Health Lab leads a community-academic collaborative known as Deeply Rooted to promote health and wellbeing in Philadelphia. Deeply Rooted's initiatives include planting trees and associated establishment care in West and Southwest Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		83,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		83,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	46,775	83,000			
	Total	46,775	83,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title FOREST SERVICE IRA GRANT	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 7/1/24-7/2/29	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

The \$12 million grant supports implementation of the Philly Tree Plan, the first comprehensive plan to equitably grow and care for Philadelphia’s urban forest. Studies show that communities with access to trees and green spaces are associated with improved health outcomes, reduced crime, lower average temperatures, and an influx of other kinds of investments and new economic opportunities. Through funding from the Inflation Reduction Act, the Forest Service is making historic investments in boosting the nation’s tree cover in urban, suburban and rural communities nationwide. The agency has selected 385 grant proposals from entities that are working to increase equitable access to trees and green spaces, and the many benefits they provide.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		295,000	295,000	295,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		295,000	295,000	295,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		295,000	295,000	295,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		295,000	295,000	295,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHILLY TREE PLAN - WPF 58-23	Grant Number G16L15	Index Code 160631
<i>Federal</i>	Award Period 5/1/23 -4/30/26	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

Grant Objective

This grant was awarded to the Philadelphia City Fund to implement key initial priorities of the Philly Tree Plan to promote a healthy, equitable urban forest. This sub-award is to fully fund a Grants Administrator position for implementation of Philly Tree Plan for two calendar years (\$75,000 annually) and a Content Associate position for two calendar years (\$45,000 annually).

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		120,000	120,000	120,000	
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		120,000	120,000	120,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		120,000	120,000	120,000	
	Total		120,000	120,000	120,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2		2	
105	Full Time - Uniform					
	Total		2		2	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHILLY TREE PLAN: NORTH PRIORITY AREA (PA2F)	Grant Number G16L21	Index Code 160621
<i>Federal</i>	Award Period 7/1/25-7/31/25 (extension requested)		Type of Grant ADVANCE
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Implementation of the Philly Tree Plan in the Tioga/Nicetown neighborhoods, including street tree planting, yard tree giveaways, and park tree planting.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		40,000	40,000	40,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		40,000	40,000	40,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		40,000	40,000	40,000	
	Total		40,000	40,000	40,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title GREEN STORMWATER INFRASTRUCTURE -WPF 342-25	Grant Number TBD	Index Code TBD
<i>Federal</i>	Award Period 11/1/2025 - 10/31/2028	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Grant will provide funding to hire a Program Manager to assess deferred maintenance on PPR Green Stormwater Infrastructure and perform corrective for a subset of those assets.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		75,000	75,000	75,000	
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		125,000	125,000	125,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	200,000	200,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000	200,000	200,000	
	Total		200,000	200,000	200,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHILLY TREE PLAN IMPLEMENTATION - WPF	Grant Number TBD	Index Code TBD
<i>Federal</i>	Award Period FY26-FY29 (Pending)	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

PHMC, the City of Philadelphia's Department of Parks and Recreation (PPR), its five partner organizations –Pennsylvania Horticultural Society (PHS), Fairmount Park Conservancy (FPC), PowerCorpsPHL (PCPHL), the School District of Philadelphia (the District), and Sustainable Business Network of Greater Philadelphia (SBN) – and 80+ Community Based Organizations (CBOs) will continue to work together to implement the Philly Tree Plan. These organizations co-created the vision in the Philly Tree Plan and have the experience, existing partnerships, and capacity to take immediate action to implement the plan over the next 3 years, focused on the plan's seven high priority areas.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		150,000	150,000	150,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		150,000	150,000	150,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		150,000	150,000	150,000	
	Total		150,000	150,000	150,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	EPA SWIFR GRANT		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	1/15/26 - 1/14/28		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
EPA Solid Waste Infrastructure for Recycling Grant Program: Northeast Organic Recycling Center: Design and construct an Organic Recycling Center in the Northeast region of the city						
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		350,600	85,000	160,000	75,000
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		550,000	320,000	750,000	430,000
300	Materials and Supplies					
400	Equipment		766,067		750,000	750,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,666,667	405,000	1,660,000	1,255,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		1,666,667	405,000	1,660,000	1,255,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,666,667	405,000	1,660,000	1,255,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		4		5	1
105	Full Time - Uniform					
Total			4		5	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		ILLEGAL DUMPING PHASE 1-WPF 63-25			G16L22	160622	
<i>State</i>		Award Period		Type of Grant			
<i>Other Govt.</i>		3/1/25 to 2/28/27		ADVANCE			
X	<i>Local (Non-Govt.)</i>	Grant Objective					
Respond to Illegal Dumping more quickly, reduce incidents of illegal dumping by 50% in 3 strategic locations, and develop tools to prevent future dumping across parkland.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		291,250	312,500	312,500		
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		204,500				
300	Materials and Supplies		6,750				
400	Equipment	239,350	363,000	109,931	109,931		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		239,350	865,500	422,431	422,431		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		865,500	422,431	422,431		
Total			865,500	422,431	422,431		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		5	1	5		
105	Full Time - Uniform						
Total			5	1	5		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<i>Federal</i>		ILLEGAL DUMPING PHASE 2-WPF		TBD	TBD		
<i>State</i>		Award Period	Type of Grant				
<i>Other Govt.</i>		3/1/27 to 2/28/30	ADVANCE				
X	<i>Local (Non-Govt.)</i>	Grant Objective					
Respond to Illegal Dumping more quickly, reduce incidents of illegal dumping by 50% in 6 strategic locations, and develop tools to prevent future dumping across parkland.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		249,000		150,000	150,000	
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		120,701		75,000	75,000	
300	Materials and Supplies		7,500				
400	Equipment		153,700		75,000	75,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			530,901		300,000	300,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		530,901		300,000	300,000	
Total			530,901		300,000	300,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		9		9		
105	Full Time - Uniform						
Total			9		9		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LSA - COMMUNITY & ECONOMIC DEVELOPMENT	Grant Number G16L25	Index Code 160625
<input checked="" type="checkbox"/> Federal	Award Period 1/15/26 - 1/14/29	Type of Grant TBD	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

The proposed funding will provide the necessary resources to establish robust recycling infrastructure at 35 recreation centers annually over the three-year grant period, outfitting a total of 105 centers. This investment ensures the Parks and Recreation Recycling Program can effectively reduce waste, improve recycling rates, and support Philadelphia's Greenworks Philadelphia and Clean and Green initiatives.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		10,500	10,500	10,500	
400	Equipment		118,125	118,125	118,125	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		128,625	128,625	128,625	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		128,625	128,625	128,625	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		128,625	128,625	128,625	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LSA - PHILADELPHIA RECYCLING PROGRAM	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 1/15/26 - 01/14/29	Type of Grant TBD	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The funding of is proposed to purchase approximately 430 bins to complete the "buddy system" accompanied by signage and educational resources over three years of programming. The proposed projects will lay the groundwork for recycling expansion across the City.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies			475,580	475,580	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				475,580	475,580	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State			475,580	475,580	
300	Other Governments					
400	Local (Non-Governmental)					
Total				475,580	475,580	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LSA - PHILLY RECYCLING AWARENESS AND INFRASTRUCTURE GRANT	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 3/1/25 - 2/29/28	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

The LSA - Philly Recycling Awareness and Infrastructure Grant will provide funding over three years to enhance recycling infrastructure and education. This initiative aims to establish lasting recycling capabilities at recreation centers and schools. PPR is collaborating with the Sanitation Department and the City's Recycling Office to implement new recycling collections at 35 recreation centers annually, but requires financial support to acquire the necessary infrastructure and educational resources.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		75,000			
300	Materials and Supplies		25,000			
400	Equipment		100,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000			

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		200,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		200,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	LSA - STATEWIDE ORGANIC RECYCLING CENTER (ORC) EQUIPMENT	TBD	TBD
<input checked="" type="checkbox"/> State	Award Period 1/15/27 - 3/31/28	Type of Grant TBD	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The LSA - Statewide Organic Recycling Center Equipment Grant will provide funding to purchase windrow turner to replace equipment at the end of its useful life.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment				905,862	905,862
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					905,862	905,862

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				905,862	905,862
300	Other Governments					
400	Local (Non-Governmental)					
Total					905,862	905,862

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LSA - PHILADELPHIA REFORESTATION HUB	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 1/15/27 to 12/31/29	Type of Grant TBD	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

The LSA - Philadelphia Reforestation Hub Grant will provide funding to purchase equipment to expand capacity of the Reforestation Hub, a sawmill that is a public-private partnership with PowerCorps and Cambium Carbon.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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					
300	Materials and Supplies					
400	Equipment				500,000	500,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				500,000	500,000

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				500,000	500,000

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	NIAGARA LOVE CAMPAIGN	TBD	TBD
State	Award Period	Type of Grant	
Other Govt.	12/15/25 - 6/1/26	ADVANCE	
X Local (Non-Govt.)	Grant Objective		

The proposed funding will be used to purchase recycling bins and signage and host events to promote LOVE Campaign.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies			10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			10,000	10,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			10,000	10,000	
	Total			10,000	10,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title WATERSHED STEWARDSHIP - WPF	Grant Number TBD	Index Code TBD
<i>Federal</i>	Award Period 1/01/26 to 12/31/27	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

The grant funding will be used for hiring a 6 person trail maintenance crew (crew chief, 4 grounds maintenance workers, and 1 heavy equipment operator) and 2 Environmental Stewardship positions (one environmental stewardship manager and one environmental stewardship CIS, with watersheds specialty)

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services			150,000	300,000	150,000
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			150,000	300,000	150,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			150,000	300,000	150,000
	Total			150,000	300,000	150,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				6	6
105	Full Time - Uniform					
	Total				6	6

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	PPR ASSET MANAGEMENT SYSTEM - WPF	TBD	TBD
State	Award Period	Type of Grant	
Other Govt.	4/1/26 to 3/31/29	ADVANCE	
X Local (Non-Govt.)	Grant Objective		

Implementing an asset management system at PPR. Grant includes the software implementation vendor, project manager as contractor for the first 18 months, and a contractor network engineer, as well as three direct hires: project manager transitions to direct hire in the second half of the project (halfway through Y2); technician to handle training (Y2-3), and an asset inventory technician (Y1-3).

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				165,000	165,000
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			190,000	750,000	560,000
300	Materials and Supplies			15,000	60,000	45,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			205,000	975,000	770,000

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			205,000	975,000	770,000
	Total			205,000	975,000	770,000

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				3	3
105	Full Time - Uniform					
	Total				3	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHILLY TREE PLAN: WEST PRIORITY AREA	Grant Number TBD	Index Code TBD
<i>Federal</i>			
<i>State</i>	Award Period FY25 - FY27	Type of Grant ADVANCE	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Implementation of the Philly Tree Plan in the Cobbs Creek neighborhoods, including street tree planting, yard tree giveaways, and park tree planting.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		150,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		150,000			

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		150,000			
	Total		150,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title USDA-CCFWR-FOOD SCRAP COMPOSTING	Grant Number G16861	Index Code 160616
<input checked="" type="checkbox"/> Federal	Award Period 10/1/21 - 7/29/24	Type of Grant REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

The primary objective for this project is for PPR to launch a new resource, the first food composting operation, on park land through a public-private partnership with Bennett Compost. PPR is partnering with Bennett Compost, a local food compost and soil manufacturing business, to collect food waste from City recreation centers at no additional cost and provide finished compost to PPR's FarmPhilly Program.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,738				
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	3,738				

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	40,374				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	40,374				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title EPA INFLATION REDUCTION ACT COMMUNITY CHANGE GRANT	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period TBD	Type of Grant REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

Grant funding will expand infrastructure and workforce programs around urban forestry, wood waste reduction, and urban agriculture in Philadelphia and Pittsburgh. PPR's portion of the funding will allow the Fairmount Park Organic Recycling Center to reduce organic waste entering landfills, expand staff training and workforce development. The funding will also resource the implementation of the Philadelphia Urban Agriculture Plan, Growing from the Root, as well as fund Farm Philly's Agriculture Resource Center and the relocation/reestablishment of Carousel House Farm (the City's first municipal education and production farm).

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		355,924			
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		239,928			
300	Materials and Supplies		914,526			
400	Equipment		1,900,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,410,378			

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		3,410,378			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,410,378			

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		4			(4)
105	Full Time - Uniform					
	Total		4			(4)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MGMT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title STATE URBAN FOREST RESILIENCE GRANT (SUFR)	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal			
State	Award Period 7/1/22 - 6/30/27	Type of Grant REIMBURSEMENT	
Other Govt.			
Local (Non-Govt.)	Grant Objective		

The State Urban Forest Resilience grant will address the catastrophic losses urban forests have sustained due to the invasive emerald ash borer (EAB).

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		145,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		145,000			

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		145,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		145,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Parks and Recreation	16	Executive, Administration and Performance Management	04
Program Description			
<p><i>This program provides leadership that focuses on optimizing the functions of the Department, aligning goals with the Administration's objectives, while managing resources effectively. It involves setting performance standards, evaluating departmental outcomes, and improving operational efficiency while enhancing executive leadership skills, strategic planning, and decision-making abilities.</i></p>			
Program Objectives			
<p>Philadelphia Parks and Recreation (PPR) will continue to manage and refine its Philly Stat 360 goals and performance measures to drive service improvements and ensure alignment with the Department's mission and vision.</p> <p>PPR will strengthen its safety program to meet performance goals in accordance with Risk Management standards.</p> <p>Reducing vacancies and furthering staff development will remain priorities. PPR will work with the Office of Human Resources (OHR) to fill budgeted positions and provide professional development and training opportunities through the City's learning management system, in-house training, and other City partners.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Percentage of permanent staff attending trainings	93%	96%	96%
<u>Comments:</u>			
Net hires (full- and part-time)	40	35	40
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	10,804,206	9,976,087	10,391,252	9,314,145	(1,077,107)
08	Grants Revenue	688,385	1,780,950	975,000	1,400,000	425,000
	Total	11,492,591	11,757,037	11,366,252	10,714,145	(652,107)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	46	51	47	55	4
08	Grants Revenue					
	Total Full Time	46	51	47	55	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,283,430	1,280,000	1,280,000	1,280,000	
08	Grants Revenue	1,260,202	1,780,950	975,000	1,400,000	425,000
	Total	2,543,632	3,060,950	2,255,000	2,680,000	425,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,341,496	1,463,673	1,463,673	1,534,042	70,368
Finance	Employee Benefits - Uniform					
	Total	1,341,496	1,463,673	1,463,673	1,534,042	70,368

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY

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

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,966,740	3,807,483	4,222,648	4,375,541	152,893
b)	Employee Benefits					
200	Purchase of Services	2,356,836	2,329,090	2,329,090	3,049,090	720,000
300	Materials and Supplies	68,039	128,234	128,234	128,234	
400	Equipment	102,647	211,280	211,280	261,280	50,000
500	Contributions, Indemnities and Taxes	4,309,944	3,500,000	3,500,000	1,500,000	(2,000,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,804,206	9,976,087	10,391,252	9,314,145	(1,077,107)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	46	51	47	55	4
105	Full Time - Uniform					
	Total	46	51	47	55	4

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	1,283,430	1,280,000	1,280,000	1,280,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,283,430	1,280,000	1,280,000	1,280,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
PARKS AND RECREATION				16	EXECUTIVE, ADMINISTRATION & PERFORMANCE				04
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
ADMINISTRATION									
1	A398	AMD - DIR OF LEGAL AFFAIRS	92,820	1		1	1	92,820	1
2	A398	AMD - DELL MANAGER	87,464	1	1	1	1	87,464	
3	A398	AMD - SPECIAL FUND ASSISTANT	61,500	1	1	1	1	61,500	
4	1A20	EXECUTIVE SECRETARY	44,514 - 57,228	2	1	2	2	117,506	1
5	2L18	EXECUTIVE ASSISTANT	84,075 - 108,099	2	2	2	2	206,037	
6	9D41	PARKS AND REC REGIONAL MANAGER	96,194 - 123,688	1	1	1	1	125,113	
7	C157	CHIEF OF STAFF	126,000	1	1	1	1	126,000	
8	D250	FIRST DEPUTY COMMISSIONER	163,200	1	1	1	1	163,200	
9	E802	EXECUTIVE SECRETARY 2	66,241	1	1	1	1	66,241	
10	R215	PARKS AND RECREATION COMMISSIONER	209,100	1	1	1	1	209,100	
Permanent Full Time				12	10	12	12	1,254,981	2
PERFORMANCE & TRAINING									
11	A398	AMD - PROGRAM SERVICES COORDINATOR	55,000		1				(1)
12	1E03	INFORMATION MANAGEMENT ANALYST 2	64,646 - 83,118	1		1	1	64,646	1
13	A398	AMD - LEADERSHIP DEV. & TRAINING MGR	80,000		1				(1)
Permanent Full Time				1	2	1	1	64,646	(1)
FISCAL									
14	A398	AMD - CONTRACT SPECIALIST	88,504	1	1	1	1	88,504	
15	1B10	ACCOUNT CLERK	46,461 - 50,565	1	1	1	1	46,461	
16	1A04	CLERK 3	49,406 - 53,908	2	2	2	2	103,075	
17	2A01	FINANCIAL TECHNICIAN	46,008 - 59,153	1	2	1	1	46,008	(1)
18	2A05	ACCOUNTANT TRAINEE	60,808 - 60,808		1		1	60,808	
19	2A06	ACCOUNTANT	56,752 - 72,969	1	1	1	1	68,919	
20	2A19	SENIOR ACCOUNTANT	64,646 - 83,118		1		1	64,646	
21	2A33	FISCAL OFFICER	96,194 - 123,688	1	1	1	1	125,113	
22	2C06	BUDGET OFFICER 2	84,075 - 108,099	1	1	1	1	108,924	
23	2C12	BUDGET ANALYST 2	78,538 - 100,969		1		1	78,538	
24	2E08	DEPT PROCUREMENT SPECIALIST	55,962 - 71,956	2	2	2	2	138,297	
25	2L01	ADMINISTRATIVE TECHNICIAN	44,711 - 57,495	1		1	1	58,357	1
26	2L20	ADMINISTRATIVE OFFICER	66,266 - 85,195	1	1	1	1	86,620	
27	7N52	PARK MANAGER 2	64,646 - 83,118		1		1	64,646	
Permanent Full Time				12	16	12	16	1,138,916	
WAREHOUSE									
28	1F10	STORES MANAGER	57,407 - 63,155	1	1	1	1	63,980	
29	1F06	STORES WORKER	46,461 - 50,565	2	2	2	2	102,780	
Permanent Full Time				3	3	3	3	166,760	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PERSONNEL									
30	A398	AMD - EMPLOYEE SAFETY MANAGER	82,000	1		1	1	82,000	1
31	1A03	OFFICE CLERK 2	41,802 - 45,195	2	2	1	2	84,685	
32	1A04	CLERK 3	49,406 - 53,908	3	4	3	3	161,576	(1)
33	1A22	CLERICAL SUPERVISOR 2	52,059 - 56,949	1		1	1	57,774	1
34	1B25	DEPARTMENTAL PAYROLL CLERK	46,461 - 50,565	2	2	2	2	97,851	
35	1B27	DEPARTMENTAL PAYROLL SUPERVISOR	53,383 - 58,503	1	1	1	1	55,692	
36	1D41	DATA SERVICE SUPPORT CLERK	45,119 - 49,039	1	1	1	1	46,439	
37	2H13	DEPARTMENTAL HR MANAGER 3	96,194 - 123,688	1	1	1	1	117,435	
38	2H26	OCCUPATIONAL SAFETY TECHNICIAN 2	60,603 - 66,798		1		1	60,603	
39	2H58	SENIOR DEPT HR ASSOCIATE	73,815 - 94,885	2	1	2	2	186,345	1
40	2H78	OCCUPATIONAL SAFETY ADMINISTRATOR 2	84,075 - 108,099		1				(1)
41	2H90	HR PROFESSIONAL 1	47,157 - 66,856		1				(1)
42	2H91	HR PROFESSIONAL 2	66,266 - 85,195	2	2	2	2	158,639	
43	2L03	MANAGEMENT TRAINEE	53,884 - 60,629		1				(1)
44	2L06	ADMINISTRATIVE TRAINEE 1 - CONFIDENTIAL	45,826 - 58,934			1	1	56,287	1
45	2L11	ADMINISTRATIVE ASSISTANT-CONFIDENTIAL	52,007 - 66,856			1	1	67,681	1
46	2L20	ADMINISTRATIVE OFFICER	66,266 - 85,195	1	1	1	1	76,545	
47	W303	WORKFORCE DEVELOPMENT MANAGER	90,515	1	1	1	1	90,515	
		Permanent Full Time		18	20	19	21	1,400,067	1
IT SUPPORT									
48	A398	AMD - IT SPECIALIST	75,000				1	75,000	1
49	A398	AMD - PROJECT COORDINATOR	100,000				1	100,000	1
		Permanent Full Time					2	175,000	2
		TOTAL		46	51	47	55	4,200,370	4

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		46	51	47	55	4,200,370	4
		Lump Sum Payments						35,000	
		Temporary/Seasonal						426,403	
		Overtime						131,500	
		Shift Differential						1,500	
		Bonus Gross Adjustment						500	
		Long Term Sick						5,000	
		FY26 Adjustments for Steps & Longevities						45,041	
Total Gross Requirements				46	51	47	55	4,845,314	4
Plus: Earned Increment								21,784	
Plus: Longevity								514	
Less: (Vacancy Allowance)								(492,071)	
Total Budget								4,375,541	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		30,497		55,000			35,000	(20,000)	
2	Full Time - Civilian	46	3,301,737	51	3,602,445	47	55	3,775,638	173,193	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,223		3,000			500	(2,500)	
5	PT, Temp/Seas, Bd, SCG		442,068		426,403			426,403		
6	Overtime - Civilian		188,516		131,500			131,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		699		1,800			1,500	(300)	
10	H&L, IOD, LT-Sick				2,500			5,000	2,500	
11										
12										
Total		46	3,966,740	51	4,222,648	47	55	4,375,541	152,893	4

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,486	28,737	28,737	28,737	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	8,000	21,422	21,422	21,422	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		1,353	1,353	1,353	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	4,410				
318	Janitorial, Laundry & Household	1,110	31,125	31,125	31,125	
320	Office Materials & Supplies	14,713	12,653	12,653	12,653	
322	Small Power Tools & Hand Tools		11,059	11,059	11,059	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	36,995	20,385	20,385	20,385	
325	Printing	1,325	1,500	1,500	1,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	68,039	128,234	128,234	128,234	

Schedule 400 - Equipment

401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
417	Hospital & Laboratory					
420	Office Equipment		468	468	468	
423	Plumbing, AC & Space Heating					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	67,679	187,819	187,819	237,819	50,000
428	Vehicles					
430	Furniture & Furnishings	34,968	22,993	22,993	22,993	
499	Other Equipment (not otherwise classified)					
	Total	102,647	211,280	211,280	261,280	50,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,231,577	2,188,963	2,188,963	2,908,963	720,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO / STERLING INFOSYSTEMS INC.		20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	ALL SEASONS LANDSCAPING		26,263			HERBICIDES TREATMENT
250	CENTER FOR EMPLOYMENT OPPORTUNITIES	252,000	255,000	255,000	270,000	PARK CLEANUP SUPPORT
250	CHILDLINE		10,400	10,400	10,400	CHILD ABUSE CLEARANCE
250	COMCAST HOLDINGS CORPORATION	20,000				INTERNET SERVICES AT REC CTRS
250	DELL EAST IMPREST FUND	1,150,000	1,150,000	1,150,000	1,650,000	DELL SUMMER CONCERTS
250	DRUGSCAN INC	12,600	20,800	20,800	20,800	DRUG SCREEN TESTING
250	ED SNIDER YOUTH HOCKEY & EDUCATION	60,000				LEARN TO SKATE PROGRAM
250	FACILITY WIZARD SOFTWARE INC	48,060				PERFORMO SOFTWARE UPGRADE
250	FIRST PA RESOURCE LLC / RES GREAT LAKES	149,441	230,000	230,000	230,000	RESTORATION MAINTENANCE
250	IDEMIA IDENTITY & SECURITY USA/MORPHO USA	6,501	19,000	19,000	19,000	BACKGROUND CHECK SERVICES
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TRUSTEE JOHNSON ART COLLECT.
250	PENNSYLVANIA STATE POLICE		20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	SUPERIOR MOVING & STORAGE, INC.	23,502		26,263	26,263	FURNITURE MOVING SERVICES
250	TO BE DETERMINED		25,000	25,000	230,000	VARIOUS / TO BE DETERMINED
250	URBAN AFFAIRS COALITION	111,000	250,000	250,000	250,000	ADVISORY COUNCIL ACCOUNTS
251	CELLCO PARTNERSHIP	8,473	5,000	5,000	5,000	PUBLIC SAFETY MOBILE DEVICES
251	CONNEXUS TECHNOLOGY LLC	240,000				IT STAFF AUGMENTATION SVC
251	POWER ENGINEERS, INC.		7,500	7,500	7,500	CITYWORKS FOR FORESTRY
		2,231,577	2,188,963	2,188,963	2,908,963	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	AZTECA SYSTEMS LLC	63,664	68,781	68,781	68,781	SOFTWARE LICENSES
216	VARIOUS VENDORS		359	359	359	MISC. SOFTWARE
216	ZONES	12,228				ADOBE ACROBAT LICENSES
		75,892	69,140	69,140	69,140	
427	COMPUTER DESIGN & INTEGRATION LLC	65,584				COMPUTER HARDWARE
427	SHI INTERNATIONAL	2,095				PRINTER AND WEBCAM CAMERA
427	TO BE DETERMINED		37,819	37,819	37,819	COMPUTER EQUIPMENT & SUPP.
427	TO BE DETERMINED		150,000	150,000	200,000	IT SUPPORT
		67,679	187,819	187,819	237,819	
505	BRENNON JONES	50,000				HAIRCUT SVCS FOR HOMELESS
505	SNOWBOT PHILLY EAST	50,000				STEM ROBOTIC PROGRAMMING
505	PHILADELPHIA ACTIVITIES FUND INC	1,500,000	3,500,000	3,500,000	1,500,000	PHILADELPHIA ACTIVITIES FUND
		1,600,000	3,500,000	3,500,000	1,500,000	
513	INDEMNITIES (561 to 584)	2,709,944				INDEMNITIES
		2,709,944				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	678,590	1,230,950	750,000	950,000	200,000
300	Materials and Supplies	3,159	350,000	125,000	250,000	125,000
400	Equipment	6,636	200,000	100,000	200,000	100,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		688,385	1,780,950	975,000	1,400,000	425,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 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 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State	1,260,202	1,780,950	975,000	1,400,000	425,000
Other Governments					
Other Funds of the City					
Total		1,260,202	1,780,950	975,000	425,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title ACT -13	Grant Number G16602	Index Code 160749
<input checked="" type="checkbox"/> Federal	Award Period CONTINUOUS	Type of Grant ADVANCE / IMPACT FEE /STATE	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Marcellus Shale Legacy Fund was established by Act 13 and is designed exclusively for projects involving the "planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and water resource management."

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	678,590	1,230,950	750,000	950,000	200,000
300	Materials and Supplies	3,159	350,000	125,000	250,000	125,000
400	Equipment	6,636	200,000	100,000	200,000	100,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		688,385	1,780,950	975,000	1,400,000	425,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,260,202	1,780,950	975,000	1,400,000	425,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,260,202	1,780,950	975,000	1,400,000	425,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Parks and Recreation	No. 16	Program Communication and Engagement	No. 10
Program Description			
<p><i>The Communication and Engagement program establishes and sustains relationships with volunteers, partners, and businesses and uses communication strategies to increase awareness of Philadelphia Parks and Recreation's (PPR) diverse amenities, initiatives, opportunities, and experiences. The program encourages innovation, collaboration, and capacity-building among communities in public spaces.</i></p>			
Program Objectives			
<p>PPR will grow social media engagement by prioritizing platform-specific, creator-driven content that connects youth and communities to programs, employment opportunities, training, special events, and public spaces.</p> <p>To boost teen engagement efforts, PPR will conduct a teen survey at the 2026 Welcome America Community Fest in the Centennial District. This will help determine the focus of youth efforts in FY27 and beyond.</p> <p>PPR will continue collaborative efforts with the Philadelphia Police Department to build relationships with the city's youth.</p> <p>To aid the many visitors expected in Philadelphia throughout 2026, PPR is collaborating with other City departments, including the Managing Director's Office, Office of the City Representative and Special Events, Streets, and Philadelphia Water Department to provide Hospitality Hubs throughout the city where there is an anticipated higher volume of foot traffic. The Hubs will be activated during the peak of 2026 special events, providing a range of services, including restrooms and water stations. PPR will help organize and staff the Hubs at PPR sites based on the needs of specific events.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Total Engagement (social media)	57,748	70,000	70,000
<u>Comments:</u>	Engagement is measured by how many times followers like, share, or comment on Departmental content.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,950,980	3,572,098	3,686,077	3,955,311	269,234
08	Grants Revenue	62,640	180,000	180,000		(180,000)
Total		4,013,620	3,752,098	3,866,077	3,955,311	89,234
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	37	46	35	45	(1)
08	Grants Revenue	1	5	1		(5)
Total Full Time		38	51	36	45	(6)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	667,859	595,400	555,400	595,400	40,000
08	Grants Revenue	62,640	180,000	180,000		(180,000)
Total		730,499	775,400	735,400	595,400	(140,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	969,198	982,859	982,859	1,048,571	65,713
Finance	Employee Benefits - Uniform					
Total		969,198	982,859	982,859	1,048,571	65,713

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,752,455	3,427,348	3,541,327	3,710,561	169,234
b)	Employee Benefits					
200	Purchase of Services	158,742	98,750	98,750	98,750	
300	Materials and Supplies	27,668	38,000	38,000	138,000	100,000
400	Equipment	12,115	8,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,950,980	3,572,098	3,686,077	3,955,311	269,234

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	37	46	35	45	(1)
105	Full Time - Uniform					
	Total	37	46	35	45	(1)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	667,859	595,400	555,400	595,400	40,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	667,859	595,400	555,400	595,400	40,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
PARKS AND RECREATION				16	COMMUNICATION & ENGAGEMENT				10
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
CONCESSIONS									
1	A398	AMD - DIR OF LEGAL AFFAIRS & PARTNERS	91,000		1				(1)
2	A398	AMD - DIR OF PROP & CONTRACT MGMT	110,489	1	1	1	1	110,489	
3	2L10	ADMIN. ASSISTANT-NON CONFIDENTIAL	52,007 - 66,856	1	1	1	1	68,193	
4	1A03	OFFICE CLERK II	41,802 - 45,195		1		1	41,802	
5	P040	PARK CONCESSIONS MANAGER	81,996	1	1	1	1	81,996	
Permanent Full Time				3	5	3	4	302,480	(1)
STEWARDSHIP & VOLUNTEERISM									
6	A398	AMD - URBAN AGRICULTURE DIRECTOR	97,582	1	1	1	1	97,582	
7	2J59	COMMUNITY INITIATIVES SPECIALIST	54,598 - 70,201	2	3	1	3	180,626	
8	7B50	ENVIRONMENTAL RESTORATION CREW CHIEF 1	53,383 - 58,503	1	1	1	1	59,328	
9	9D35	URBAN GARDENING GREENING COORDINATOR	76,622 - 98,506	3	3	3	3	264,906	
10	9D36	PARK STEWARDSHIP ADMINISTRATOR	84,075 - 108,099	1	1	1	1	108,924	
Permanent Full Time				8	9	7	9	711,366	
COMMUNICATION									
11	A398	AMD - GRAPHIC DESIGN SPECIALIST	65,276	1	1	1	1	65,276	
12	A398	AMD - STRATEGY & COMMUNICATION MNGR	112,200	1	1	1	1	112,200	
13	2J01	PUBLIC RELATIONS SPECIALIST TRAINEE	46,008 - 59,153	1	1				(1)
14	2J02	PUBLIC RELATIONS SPECIALIST 1	50,736 - 65,227			1	1	50,736	1
15	A398	AMD - WEB CONTENT MANAGER	66,625	1	1	1	1	66,625	
Permanent Full Time				4	4	4	4	294,837	
RANGERS									
16	7N54	URBAN PARK RANGER 2	47931 - 52236	1	2	1	2	100,992	
17	7N55	URBAN PARK RANGER SUPERVISOR	66266 - 85195	3	3	3	3	260,058	
18	7N56	URBAN PARK RANGER MANAGER	84075 - 108099		1		1	84,075	
19	7N57	URBAN PARK RANGER 1	43507 - 47208	15	19	14	19	871,560	
Permanent Full Time				19	25	18	25	1,316,685	
SPECIAL EVENTS MANAGEMENT									
20	A398	AMD - SPECIAL EVENTS OFFICE MANAGER	45,000						
21	1A37	SERVICE REPRESENTATIVE	45,119 - 49,039	1	1	1	1	46,439	
22	7N52	PARK MANAGER 2	64,646 - 83,118	1	1	1	1	84,573	
23	2J46	SPECIAL EVENTS PROD. COORDINATOR	67,992 - 87,410	1	1	1	1	90,032	
Permanent Full Time				3	3	3	3	221,044	
				37	46	35	45	2,846,412	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		37	46	35	45	2,846,412	(1)
		Lump Sum Payments						30,000	
		Temporary/Seasonal						845,530	
		Overtime						235,750	
		Shift Differential						12,500	
		Long Term Sick						5,000	
		Bonus Gross Adjustment						1,000	
		FY26 Adjustments for Steps & Longevities						21,166	
Total Gross Requirements				37	46	35	45	3,997,358	(1)
Plus: Earned Increment								11,376	
Plus: Longevity								706	
Less: (Vacancy Allowance)								(298,879)	
Total Budget								3,710,561	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		61,290		15,000			30,000	15,000	
2	Full Time - Civilian	37	2,385,424	46	2,419,047	35	45	2,580,781	161,734	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,095		1,000			1,000		
5	PT, Temp/Seas, Bd, SCG		1,063,027		845,530			845,530		
6	Overtime - Civilian		218,449		235,750			235,750		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,376		20,000			12,500	(7,500)	
10	H&L, IOD, LT-Sick		8,794		5,000			5,000		
11										
12										
Total		37	3,752,455	46	3,541,327	35	45	3,710,561	169,234	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT			10
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	660				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		5,000	5,000	5,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,468	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	12,994	20,000	16,312	120,000	103,688
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,382	2,000	2,437	2,000	(437)
317	Hospital & Laboratory			119	119	
318	Janitorial, Laundry & Household	224	3,000	6,251	3,000	(3,251)
320	Office Materials & Supplies		2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	1,046				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	881	881	
325	Printing	194				
326	Recreational & Educational	5,700				
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	27,668	38,000	38,000	138,000	100,000
Schedule 400 - Equipment						
401	Agricultural & Botanical	1,231		580		(580)
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	5,131				
411	General Equipment & Machinery	510				
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
426	Recreational & Educational	4,351				
427	Computer Equipment & Peripherals		3,000	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings	892	5,000	4,420	5,000	580
499	Other Equipment (not otherwise classified)					
	Total	12,115	8,000	8,000	8,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		34,000	19,000	19,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TO BE DETERMINED		20,000	5,000	5,000	LANGUAGE ACCESS SERVICES
250	TO BE DETERMINED		14,000	14,000	14,000	ASL TRAINING
			34,000	19,000	19,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	RUSSELL REID WASTE HAULING & DISPOSAL SVC	102,331	55,500	55,500	55,500	PORTABLE TOILET RENTAL
		102,331	55,500	55,500	55,500	
312	ARBILL INDUSTRIES / MAXON	12,994	8,000	7,302	8,000	SAFETY & ID SIGNS
312	TO BE DETERMINED		12,000	9,010	112,000	SAFETY SIGNS
		12,994	20,000	16,312	120,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	62,640	123,250	123,250		(123,250)
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		62,640	180,000	180,000		(180,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	5	1		(5)
105	Full Time - Uniform					
Total		1	5	1		(5)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	62,640	180,000	180,000		(180,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	62,640	180,000	180,000		(180,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title REBUILD ENGAGEMENT-FPC-KNIGHT FOUNDATION GRANT	Grant Number G16L09	Index Code 160613
<i>Federal</i>	Award Period 03/01/2021 - 12/31/25	Type of Grant ADVANCE / REIMBURSEMENT	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

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.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	62,640	123,250	123,250		(123,250)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	62,640	180,000	180,000		(180,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	62,640	180,000	180,000		(180,000)
	Total	62,640	180,000	180,000		(180,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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)