

Philadelphia Department of Parks and Recreation  
 Operating Budget Fiscal Year 2008-2011

**2008 Actual Operating Budget**

PDR	\$38.6 million
FPC	\$13.2 million
<i>Total</i>	\$51.8 million

**2009 Proposed Operating Budget**

PDR	\$40.4 million
FPC	\$15.7 million
<i>Total</i>	\$56.1 million

**2009 Actual Operating Budget**

PDR	\$36.6 million
FPC	\$13.5 million
<i>Total</i>	\$50.1 million

**2010 Proposed Operating Budget**

PDR	\$33.9 million
FPC	\$12.6 million
<i>Total</i>	\$46.5 million

**2010 Actual Operating Budget**

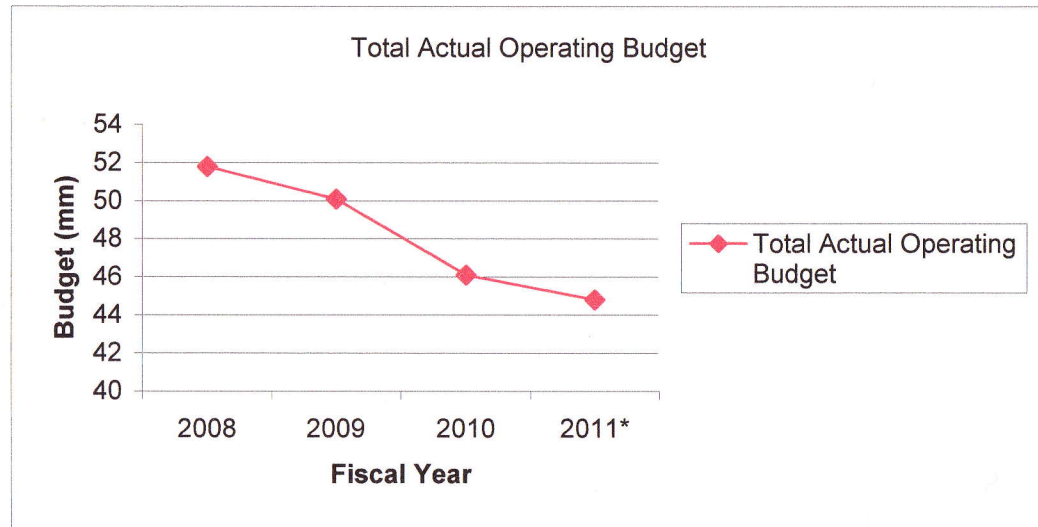
PDR	\$32.8 million
FPC	\$13.3 million
<i>Total</i>	\$46.1 million

**2011 Proposed Operating Budget**

PDR	-
FPC	-
<i>Total</i>	\$49.8 million

**2011 Target Operating Budget**

PDR	-
FPC	-
<i>Total</i>	\$44.8 million



\* Fiscal Year 2011 figure reflects the Total Target Operating Budget

Context: Mayor Nutter was sworn into office on January 7, 2008. His first proposed budget (FY 2009) delivered on February 14, 2008, included a \$1.5 million increase for the Fairmount Park system. This increase was part of a more than 40% proposed increase over five years. From the FY 2009 proposed operating budget to today (FY 2011 target operating budget), the combined budget for the Department of Recreation and Fairmount Park has seen a decrease of 20.1%. This is on top of decades of cuts and chronic underfunding.

Philadelphia Department of Parks and Recreation  
 Capital Budget Fiscal Year 2008-2011

**2008 Capital Budget**

PDR	\$10.1 million
FPC	\$3.8 million
<i>Total</i>	\$13.9 million

**2009 Capital Budget**

PDR	\$9.1 million
FPC	\$5.9 million
<i>Total</i>	\$15.0 million

**2010 Capital Budget**

PDR	\$10.8 million
FPC	\$6.975 million
<i>Total</i>	\$17.775 million

**2011 Capital Budget**

PDR	\$5.0 million
FPC	\$5.4 million
<i>Total</i>	\$10.4 million

