

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Clear Channel Outdoor	899		37,947		Advertising/Promo for Library System
240	Vendor TBD		200,899	162,952	200,899	Advertising/Promo for Library System
		899	200,899	200,899	200,899	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	29,521,812	41,512,996	45,358,413	50,757,860	5,399,447
08	Grants	6,790,617	8,423,518	9,696,076	14,128,154	4,432,078
Total		36,312,429	49,936,514	55,054,489	64,886,014	9,831,525
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	463	718	466	740	22
08	Grants	12	14	9	14	
Total Full Time		475	732	475	754	22
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	22,681				
08	Grants	8,062,880	8,423,518	9,696,076	14,128,154	4,432,078
Total		8,085,561	8,423,518	9,696,076	14,128,154	4,432,078
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	12,301,152	15,683,739	15,683,739	17,990,803	2,307,064
Finance	Employee Benefits - Uniform					
Total		12,301,152	15,683,739	15,683,739	17,990,803	2,307,064

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	27,857,170	36,539,279	36,534,338	42,501,636	5,967,298
b)	Employee Benefits					
200	Purchase of Services	170,333	1,423,242	1,838,242	1,423,242	(415,000)
300	Materials and Supplies	1,475,936	3,532,393	3,532,390	6,814,900	3,282,510
400	Equipment	18,373	18,082	3,453,443	18,082	(3,435,361)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		29,521,812	41,512,996	45,358,413	50,757,860	5,399,447
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	463	718	466	740	22
105	Full Time - Uniform					
Total		463	718	466	740	22
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	22,681					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	22,681					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department			No.	Program			No.		
FREE LIBRARY OF PHILADELPHIA			52	CUSTOMER ENGAGEMENT			11		
Fund			No.						
GENERAL			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Division Chief - Central							
1	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	60,065	
2	9B61	Administrative Librarian 1	75,843 - 97,514		3		2	195,028	(1)
3	9B62	Administrative Librarian 2	86,775 - 111,577	2	2	2	3	337,381	1
4	9B03	Librarian 2	53,537 - 68,813			1	1	69,438	1
5	1A37	Service Representative	40,504 - 44,023	1	1				(1)
		Subtotal - Division Chief - Central		4	7	4	7	661,912	
		Central Departments							
6	2L33	Admin Specialist Supervisor	62,868 - 80,819	1	1	1	1	77,159	
7	2L10	Administrative Assistant	45,769 - 58,840	2	2	1	2	119,105	
8	1D41	Data Service Support Clerk	40,504 - 44,023			1	1	40,504	1
9	1A03	Office Clerk 2	37,526 - 40,572		2		1	37,526	(1)
10	2J59	Community Initiatives Specialist	49,252 - 63,328	1	4	1	4	197,008	
11	7A01	Laborer	39,057 - 42,379	1	1	1	1	44,004	
12	9B02	Librarian 1	45,769 - 58,840		22	3	25	1,271,363	3
13	9B03	Librarian 2	53,537 - 68,813	18	16	18	18	1,227,281	2
14	9A11	Library Assistant 1	37,526 - 40,572	20	43	16	43	1,664,003	
15	9A12	Library Assistant 2	40,504 - 44,023	13	26	20	28	1,238,504	2
16	9A13	Library Assistant 3	45,540 - 49,745	4	8	3	8	397,830	
17	9B11	Library Coordinator	61,335 - 78,851	2	6	2	6	474,756	
18	9A14	Library Digital Resource Specialist	44,352 - 48,394	2	3	2	3	147,832	
19	9B16	Library Special Collection Curator	61,335 - 78,851	2	2	1	2	140,811	
20	9B08	Library Supervisor 1	62,868 - 80,819	14	22	15	22	1,782,423	
21	9B09	Library Supervisor 2	70,848 - 91,083	6	12	4	13	1,169,944	1
22	6D03	Municipal Guard	41,709 - 45,392			1			
23	A398	Assistant Managing Director	135,000	1					
24	5A06	Social Work Services Manager	45,886 - 55,062				4	45,886	4
25	5A08	Social Work Supervisor	64,492 - 82,900				1	64,492	1
26	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,648	
		Subtotal - Central Departments		88	171	91	184	10,185,079	13
		Division Chief - NBHD Library Svc							
27	9B61	Administrative Librarian 1	75,843 - 97,514	6	6	7	6	572,791	
28	9B62	Administrative Librarian 2	86,775 - 111,577	1	1	1	1	106,398	
29	2L32	Administrative Specialist 2	58,316 - 74,980	1	1	1	1	71,844	
30	9B11	Library Coordinator	61,335 - 78,851	6	6	5	5	399,980	(1)
31	9B08	Library Supervisor 1	62,868 - 80,819	1	1				(1)
		Subtotal - Division Chief- NBHD Library Svc		15	15	14	13	1,151,013	(2)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Branches							
32	1A01	Clerical Assistants	33,306 - 35,483	2		13	13	439,407	13
33	2J59	Community Initiatives Specialist	49,252 - 63,328	2	2	2	2	120,246	
34	9B02	Librarian 1	45,769 - 58,840	5	16	6	18	922,327	2
35	9B03	Librarian 2	53,537 - 68,813	51	53	43	53	3,438,162	
36	9A11	Library Assistant 1	37,526 - 40,572	96	196	87	165	6,476,308	(31)
37	9A12	Library Assistant 2	40,504 - 44,023	26	30	29	30	1,334,411	
38	9A13	Library Assistant 3	45,540 - 49,745	17	21	16	21	1,043,020	
39	9A14	Library Digital Resource Specialist	44,352 - 48,394	12	11	7	11	536,417	
40	9B08	Library Supervisor 1	62,868 - 80,819	40	49	45	49	3,970,312	
41	6D03	Municipal Guard	41,709 - 45,392	5		8			
42	1A03	Office Clerk 2	37,526 - 40,572		1		19	712,994	18
		Subtotal - Branches		256	379	256	381	18,993,604	2
		Regional Libraries							
43	9B61	Administrative Librarian 1	75,843 - 97,514	2	2	2	2	197,078	
44	1A04	Clerk 3	44,352 - 48,394		3		3	146,802	
45	7D11	Custodial Worker 1	36,125 - 38,770	1	3	1	3	116,935	
46	2J59	Community Initiatives Specialist	49,252 - 63,328	2	3	3	3	184,199	
47	9A14	Library Digital Resource Specialist	44,352 - 48,394	2	4	2	4	195,626	
48	9B02	Librarian 1	45,769 - 58,840	1		3	12	612,822	12
49	9B03	Librarian 2	53,537 - 68,813	15	18	11	15	961,953	(3)
50	9A11	Library Assistant 1	37,526 - 40,572	12	22	7	21	812,842	(1)
51	9A12	Library Assistant 2	40,504 - 44,023	4	4	5	5	218,438	1
52	9A13	Library Assistant 3	45,540 - 49,745	2	3	3	3	153,110	
53	9B08	Library Supervisor 1	62,868 - 80,819	5	8	8	8	640,897	
54	6D03	Municipal Guard	41,709 - 45,392	1		2			
55	6D26	Municipal Guard Supervisor	45,540 - 49,745			2			
56	9B06	Regional Librarian	70,848 - 91083	2	3	3	3	271,460	
		Subtotal - Regionals		49	73	52	82	4,512,162	9
		Center for Public Life							
57	9B11	Library Coordinator	61,335 - 78,851	2	2	2	2	155,173	
58	9B16	Library Special Collection Curator	61,335 - 78,851		1	1	1	79,676	
		Subtotal - Center for Public Life		2	3	3	3	234,849	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Materials Management							
59	9B61	Administrative Librarian 1	75,843 - 97,514	1	1	1	1	98,539	
60	9B62	Administrative Librarian 2	86,775 - 111,577	1	1		1	111,577	
61	9B02	Librarian 1	45,769 - 58,840		1		1	50,657	
62	9B11	Library Coordinator	61,335 - 78,851	1	2	1	2	159,327	
63	9B08	Library Supervisor 1	62,868 - 80,819		1		1	80,819	
64	9B09	Library Supervisor 2	70,848 - 91,083		2		2	182,166	
65	7A03	Semiskilled Laborer	40,504 - 44,023		1		1	44,023	
		Subtotal - Materials Management		3	9	2	9	727,108	
		Acquisitions							
64	9A11	Library Assistant 1	37,526 - 40,572	3	4	3	3	124,591	(1)
65	9A12	Library Assistant 2	40,504 - 44,023	4	3	3	3	135,744	
66	9A13	Library Assistant 3	45,540 - 49,745	1	1	2	2	96,935	1
		Subtotal - Acquisitions		8	8	8	8	357,270	
		Catalog							
67	9B03	Librarian 2	53,537 - 68,813	5	6	6	6	418,028	
68	9A17	Library Cataloging Technician	39,173 - 50,364	2	4	2	4	204,306	
69	9B08	Library Supervisor 1	62,868 - 80,819	1	1	1	1	82,044	
		Subtotal - Catalog		8	11	9	11	704,378	
		Collection Development							
70	9B03	Librarian 2	53,537 - 68,813	3	3	1	3	207,664	
71	9A12	Library Assistant 2	40,504 - 44,023	4	5	5	5	224,840	
72	9A13	Library Assistant 3	45,540 - 49,745	1	1	1	1	50,970	
73	9B11	Library Coordinator	61,335 - 78,851	5	5	5	5	400,580	
74	9B08	Library Supervisor 1	62,868 - 80,819	1	1	1	1	81,844	
		Subtotal - Collection Development		14	15	13	15	965,898	
		Youth Services and Programs							
75	9B61	Administrative Librarian 1	75,843 - 97,514	1	1	1	1	98,739	
76	9B62	Administrative Librarian 2	86,775 - 111,577		1	1	1	113,202	
77	9B11	Library Coordinator	61,335 - 78,851	1	4	1	4	316,029	
78	9B08	Library Supervisor 1	62,868 - 80,819	1	1	1	1	81,644	
79	9B09	Library Supervisor 2	70,848 - 91,083	2	2	2	2	184,216	
		Subtotal - Youth Services and Programs		5	9	6	9	793,830	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
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Fund GENERAL	No. 01
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Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Special Collections							
80	9B02	Librarian 1	45,769 - 58,840		2		2	101,314	
81	9B03	Librarian 2	53,537 - 68,813	2	2		2	137,626	
82	9A11	Library Assistant 1	37,526 - 40,572	3	4	2	4	158,246	
83	9B16	Library Special Collection Curator	61,335 - 78,851	4	5	4	5	379,839	
84	9B08	Library Supervisor 1	62,868 - 80,819	1	3	1	3	238,597	
85	9B09	Library Supervisor 2	70,848 - 91,083	1	2	1	2	183,391	
		Subtotal - Special Collections		11	18	8	18	1,199,013	
		Total - Customer Engagement		463	718	466	740	40,486,116	22

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full Time		463	718	466	740	40,486,116	22
2		Transfer - State Local State Fund						(1,000,000)	
3		Part Time, Temporary and Seasonal Appointments						2,927,184	
4		Overtime						2,000,000	
5		Shift Differential						41,106	
6		Lump Sum Separation Payments						322,799	
7		Long Term Sick						70,240	

Total Gross Requirements				463	718	466	740	44,847,445	22
Plus: Earned Increment								204,299	
Plus: Longevity								9,971	
Less: (Vacancy Allowance)								(2,560,079)	
Total Budget								42,501,636	

Summary of Personal Services

Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		171,095		285,863			322,799	36,936	
2	Full Time - Civilian	463	26,337,442	718	33,695,356	466	740	37,140,307	3,444,951	22
3	Full Time - Uniform									
4	Bonus, Gross Adj.		14,088		6,862				(6,862)	
5	PT, Temp/Seas, Bd, SCG		1,144,344		1,434,910			2,927,184	1,492,274	
6	Overtime - Civilian		104,642		1,000,000			2,000,000	1,000,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		26,378		41,107			41,106	(1)	
10	H&L, IOD, LT-Sick		59,181		70,240			70,240		
11										
12										
	Total	463	27,857,170	718	36,534,338	466	740	42,501,636	5,967,298	22

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	1,610		1,196	1,196	
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials	1,411,411	3,465,785	3,465,785	6,748,295	3,282,510
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			1,960	1,960	
309	Cordage & Fibers					
310	Electrical & Communication	206	172			
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,370	2,651			
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	6,929	4,973	1,293	1,293	
317	Hospital & Laboratory	3,062	3,004	2,275	2,275	
318	Janitorial, Laundry & Household	20,377	23,714	23,615	23,615	
320	Office Materials & Supplies	30,406	32,092	36,266	36,266	
322	Small Power Tools & Hand Tools	81				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	483				
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		1,475,936	3,532,393	3,532,390	6,814,900	3,282,510
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	647	418	1,366	1,366	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	44		3,435,361		(3,435,361)
428	Vehicles					
430	Furniture & Furnishings	15,468	15,468	11,888	11,888	
499	Other Equipment (not otherwise classified)	2,214	2,196	4,828	4,828	
Total		18,373	18,082	3,453,443	18,082	(3,435,361)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	50,002	750,000	1,165,000	750,000	(415,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Copy Systems	48,000	48,000	48,000	48,000	Cash Management
250	Deaf Hearing Communication	2,002	2,000	2,000	2,000	Interpreter Services
250	Vendors TBD/VARIOUS		700,000	700,000	700,000	Community Programs for Library Sys.
250	People Share			415,000		Temporary Staffing Service
		50,002	750,000	1,165,000	750,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	Clinton James	26,500				Janitorial Services
202	Broad Installation	16,360				Janitorial Services
202	Clean Philadelphia		26,948			Janitorial Services
202	Power Washing Pro LLC		29,450			Janitorial Services
202	Various/Vendor TBD	11,648	810	55,849	55,849	Janitorial Services
		54,508	57,208	55,849	55,849	
230	Vendor TBD		50,000	50,000	50,000	Catering
256	Various/Vendors TBD	662	500,325	500,325	500,325	Staff Seminars & Training
306	Brodart Company	423,475	423,475	971,253	2,146,469	Library Materials for Patrons
306	Baker & Taylor			201,325	444,928	Library Materials for Patrons
306	Playaway			122,219	270,104	Library Materials for Patrons
306	WT Cox			79,318	175,293	Library Materials for Patrons
306	Ingram Library Services	163,763	184,660	53,546	118,337	Library Materials for Patrons
306	Cengage Learning	1,120	1,120	38,295	84,632	Library Materials for Patrons
306	Kanopy	15,300	15,300	24,000	53,040	Library Materials for Patrons
306	Overdrive Inc.	511,372	511,372	858,231	1,896,691	Digital Library Materials for Patrons
306	Midwest Tape	201,502	238,001	265,416	586,569	Digital Library Materials for Patrons
306	OCLC Online Computer Library Center Inc.	4,900	4,900	124,723	124,723	Digital Library Materials for Patrons
306	Ebsco Industries Inc.	338	338	105,954	105,954	Digital Library Materials for Patrons
306	ProQuest CSA LLC	16,328	16,328	96,899	96,899	Digital Library Materials for Patrons
306	IUI13			78,433	78,433	Digital Library Materials for Patrons
306	Gale Database			76,458	76,458	Digital Library Materials for Patrons
306	Tutor.com			60,000	60,000	Digital Library Materials for Patrons
306	Linkedin Learning Library			48,000	48,000	Digital Library Materials for Patrons
306	Reference USA			47,736	47,736	Digital Library Materials for Patrons
306	Backstage Library Works			44,983	44,983	Digital Library Materials for Patrons
306	NewsBank			42,250	42,250	Digital Library Materials for Patrons
306	The New York Times			13,567	13,567	Digital Library Materials for Patrons
306	Vendor TBD		2,000,000			Digital Library Materials for Patrons
306	Various/Vendor TBD	73,313	70,291	113,179	233,229	Library Materials for Patrons
		1,411,411	3,465,785	3,465,785	6,748,295	
427	TBD	44		3,435,361		Purchase Library/Staff Computer

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GRANT REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	632,853	1,846,461	691,267	2,304,558	1,613,291
b)	Employee Benefits					
200	Purchase of Services	3,145,069	2,835,578	2,808,819	3,745,550	936,731
300	Materials and Supplies	2,856,616	3,373,714	5,828,225	7,685,281	1,857,056
400	Equipment	156,079	367,765	367,765	392,765	25,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,790,617	8,423,518	9,696,076	14,128,154	4,432,078
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	14	9	14	
105	Full Time - Uniform					
Total		12	14	9	14	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State	8,062,880	8,423,518	9,696,076	14,128,154	4,432,078	
Other Governments						
Other Funds of the City						
Total	8,062,880	8,423,518	9,696,076	14,128,154	4,432,078	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GRANT REVENUE	No. 08		

Funding Sources	Grant Title		Grant Number	Index Code
<input type="checkbox"/> Federal	LIBRARY OF ACCESSIBLE MEDIA FOR PENNSYLVANIA		G52122	521254
<input checked="" type="checkbox"/> State	Award Period	Type of Grant		
<input type="checkbox"/> Other Govt.	7/1/2023 - 6/30/2024	CATERGORICAL - DEPT OF EDUCATION		
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective			

Provide accessible audio, large prints and Braille materials to PA clients who are unable to use regular print materials due to visual, physical, cognitive, or reading disabilities.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	515,431	669,508	691,267	1,074,558	383,291
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	142,317	355,692	328,933	395,692	66,759
300	Materials and Supplies	24,815	15,000	20,000	30,000	10,000
400	Equipment				25,000	25,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	682,563	1,040,200	1,040,200	1,525,250	485,050

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	682,563	1,040,200	1,040,200	1,525,250	485,050
300	Other Governments					
400	Local (Non-Governmental)					
	Total	682,563	1,040,200	1,040,200	1,525,250	485,050

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	12	8	13	1
105	Full Time - Uniform					
	Total	11	12	8	13	1

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	STATE LOCAL LIBRARY SERVICES	G52125	521287
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/23 - 6/30/24	CATEGORICAL - PA DEPT OF EDUCATION	
<i>Local (Non-Govt.)</i>	Grant Objective		

Funding of resources and scholars statewide.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	117,422	1,115,000		1,230,000	1,230,000
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	3,002,752	2,479,886	2,479,886	3,349,858	869,972
300	Materials and Supplies	1,091,861	1,500,000	3,556,520	4,590,650	1,034,130
400	Equipment	156,079	367,765	367,765	367,765	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,368,114	5,462,651	6,404,171	9,538,273	3,134,102

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	5,462,651	5,462,651	6,404,171	9,538,273	3,134,102
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,462,651	5,462,651	6,404,171	9,538,273	3,134,102

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	DISTRICT LIBRARY OF PHILADELPHIA	G52123	523531
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/2023 -6/30/2024	CATEGORICAL - PA DEPT OF EDUCATION	
<i>Local (Non-Govt.)</i>	Grant Objective		

Funding to supplement the City's role as a District Library center through the provision of staff, books and other library materials.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		61,953			
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	1,059,753	1,177,105	1,452,617	1,940,771	488,154
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,059,753	1,239,058	1,452,617	1,940,771	488,154

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,236,058	1,239,058	1,452,617	1,940,771	488,154
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,236,058	1,239,058	1,452,617	1,940,771	488,154

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 2024 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	REGIONAL RESOURCES LIBRARY SERVICES	G52124	524739
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/2023 - 6/30/2024	CATEGORICAL - PA DEPT OF EDUCATION	
<i>Local (Non-Govt.)</i>	Grant Objective		

Funding of resources for research and scholars statewide

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 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	680,187	681,609	799,088	1,123,860	324,772
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	680,187	681,609	799,088	1,123,860	324,772

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	681,608	681,609	799,088	1,123,860	324,772
300	Other Governments					
400	Local (Non-Governmental)					
	Total	681,608	681,609	799,088	1,123,860	324,772

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES			No. 12	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	2,926,931	4,002,695	3,742,942	4,290,306	547,364	
	Total	2,926,931	4,002,695	3,742,942	4,290,306	547,364	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
01	General	22	44	26	44		
	Total Full Time	22	44	26	44		
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	773,713	775,000	740,020	775,000	34,980	
	Total	773,713	775,000	740,020	775,000	34,980	
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg't (All Other Sources) (7)	
	Total						
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian	887,416	1,163,930	1,163,930	1,413,657	249,727	
Finance	Employee Benefits - Uniform						
	Total	887,416	1,163,930	1,163,930	1,413,657	249,727	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		No. 12	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,011,113	2,878,834	2,619,081	3,166,445	547,364
b)	Employee Benefits					
200	Purchase of Services	908,854	914,826	914,826	914,826	
300	Materials and Supplies	569	3,000	3,000	3,000	
400	Equipment	6,395	206,035	206,035	206,035	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,926,931	4,002,695	3,742,942	4,290,306	547,364
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	22	44	26	44	
105	Full Time - Uniform					
Total		22	44	26	44	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	773,713	775,000	740,020	775,000	34,980	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	773,713	775,000	740,020	775,000	34,980	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. 12
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Information Technologies & Digital Strategies							
1	1A04	Clerk 3	44,352 - 48,394		1		1	48,394	
2	1D59	Computer User Support Specialist	47,922 - 52,519		2	2	2	104,348	
3	3H87	Data Analysis Administrator	81,315 - 104,543		1		1	104,543	
4	1E82	Dept Info Sys Director	96,664 - 124,279	1	1	1	1	111,700	
5	D472	Digital Literacy Innovation Specialist	48,431	1	1	1	1	48,431	
6	9G11	Graphic Design Specialist	54,284 - 59,870		2		2	108,568	
7	1E70	Information Technology Trainee	47,518 - 61,085		1	1	1	54,302	
8	9B03	Librarian 2	53,537 - 68,813	1	1	1	1	69,838	
9	9A15	Library Conservation Technician	44,223 - 56,852	2	3	2	3	163,010	
10	9B11	Library Coordinator	61,335 - 78,851		2		2	157,702	
11	9A13	Library Assistant 3	45,540 - 49,745	1	1	1	1	50,770	
12	9B71	Library information Systems Manager	86,775 - 111,577		1		1	111,577	
13	9B08	Library Supervisor 1	62,868 - 80,819	2	2	2	2	164,088	
14	1E07	Local Area Network Administrator	69,120 - 88,861	6	7	8	8	696,601	1
15	1E06	Network Administrator	81,315 - 104,543	2	3	1	2	211,736	(1)
16	1D54	Network Support Associates	45,769 - 58,840		4		4	183,184	
17	1D55	Network Support Specialist	53,537 - 68,813	2	2	2	2	139,276	
18	1E77	Programmer Analyst 3	64,965 - 83,308		1		1	83,308	
19	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	112,602	
20	1E15	Web Developer	69,120 - 88,861	3	3	3	3	268,458	
21	1E18	Web Development Supervisor	75,843 - 94,445		1		1	94,445	
22	1E17	Web Editor	58,316 - 74,980		1		1	74,980	
23	1E16	Web User Interface Designer	58,316 - 74,980		2		2	116,632	
		Total - IT & Digital Strategies		22	44	26	44	3,278,493	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHONLOGY & DIGITAL STRATEGIES	No. 12
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		22	44	26	44	3,278,493	
2		Overtime						2000	
3		Lump Sum						65,000	

Total Gross Requirements				22	44	26	44	3,345,493	
Plus: Earned Increment								17,125	
Plus: Longevity									
Less: (Vacancy Allowance)								(194,173)	
Total Budget								3,168,445	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		64,014		65,000			65,000		
2	Full Time - Civilian	22	1,945,662	44	2,551,918	26	44	3,099,445	547,527	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		170							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,224		2,000			2,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		43		163				(163)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		22	2,011,113	44	2,619,081	26	44	3,166,445	547,364	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		No. 12	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	474				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	95	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		569	3,000	3,000	3,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,395	206,035	206,035	206,035	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		6,395	206,035	206,035	206,035	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. 12
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	25,000	25,000	25,000	25,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Unique Management Services	25,000	25,000	25,000	25,000	Overdue Notices

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. 12
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	468,960	468,960	462,480	483,540	E-Rate Services
209	Various	8,461	1,679	669		Miscellaneous
		477,421	470,639	463,149	483,540	
216	CDW Government	57,098	91,578	48,425	48,425	Commercial Software License
216	Insight Public Sector	42,732		205,002		Commercial Software
216	Avenues International		29,953			Commercial Software
216	SHI International Corp	2,051	27,954	25,118	25,118	Commercial Software
216	Vendor TBD			38,140	20,600	Commercial Software
		101,881	149,485	316,685	94,143	
266	SIRSI	265,887	252,018	42,003	264,368	Software Maintenance/Support
266	Envisionware Inc	35,728		43,308	43,308	Software Maintenance/Support
266	Miscellaneous		13,869	20,214		Software Maintenance/Support
		301,615	265,887	105,525	307,676	
427	Various Vendors/TBD	6,395	206,035	206,035	206,035	Computer Equipment Software

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANAGEMENT		No. 13	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,523,936	8,492,686	8,410,820	10,343,094	1,932,274
	Total	6,523,936	8,492,686	8,410,820	10,343,094	1,932,274
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	103	145	103	160	15
	Total Full Time	103	145	103	160	15
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General			119		(119)
	Total			119		(119)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg't (All Other Sources) (7)
Library	Library Branch & Central Improvements	18,260,000	2,500,000		1,500,000	
	Total	18,260,000	2,500,000		1,500,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,215,446	2,821,894	2,821,894	3,338,795	516,901
Finance	Employee Benefits - Uniform					
	Total	2,215,446	2,821,894	2,821,894	3,338,795	516,901

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANGEMENT	No. 13
Fund GENERAL	No. 01		

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,438,703	7,379,830	7,297,964	8,853,318	1,555,354
b)	Employee Benefits					
200	Purchase of Services	859,305	891,545	891,545	1,080,005	188,460
300	Materials and Supplies	78,843	169,145	169,145	357,605	188,460
400	Equipment	147,085	52,166	52,166	52,166	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,523,936	8,492,686	8,410,820	10,343,094	1,932,274

Summary of Positions

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	103	145	103	160	15
105	Full Time - Uniform					
	Total	103	145	103	160	15

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State			119		(119)
Other Governments					
Other Funds of the City					
Total			119		(119)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	PROPERTY MANGEMENT				13
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Building Department							
1	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	73,813	
2	7H06	Building Maintenance Group Leader	57,825 - 63,819		2		3	183,644	1
3	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	3	149,282	2
4	7C12	Equipment Operator 2	45,540 - 49,745			1			
5	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,419	
6	3B79	Design And Construction Proj. Mgr	86,775 - 111,577	1	1	1	1	112,802	
7	6D27	Facilities Service Manager	59,778 - 76,854	1	1	1	1	77,479	
8	7A03	Semiskilled Laborer	40,503 - 44,022		2		3	127,273	1
9	7A01	Laborer	39,057 - 42,379			1			
10	2H78	Occupational Safety Administrator 2	75,843 - 94,444		1				(1)
11	7H27	Plumber	54,404 - 59,965	1	1	1	1	60,590	
12	3B75	Staff Engineer 1	71,667 - 92,141				1	71,667	1
13	7H01	Trades Helper	39,229 - 42,637				1	39,229	1
		Subtotal- Building Department		6	11	8	16	945,198	5
		Central Security							
14	6D24	Library Security Services Manager	52,476 - 67,470	2	2	2	2	125,541	
15	6D03	Municipal Guard	41,709 - 45,392	10	15	11	15	671,072	
16	6D26	Municipal Guard Supervisor	45,540 - 49,745	2	3	1	3	146,713	
		Subtotal-Central Security		14	20	14	20	943,326	
		Branches -Security							
17	6D03	Municipal Guards	41,709 - 45,392	46	65	37	60	2,651,299	(5)
18	6D26	Municipal Guard Supervisor	45,540 - 49,745			1	1	47,560	1
		Subtotal - Branches Security		46	65	38	61	2,698,859	(4)
		Regional -Security							
19	6D03	Municipal Guard	41,709 - 45,392	6	11	9	11	483,783	
20	6D26	Municipal Guard Supervisor	45,540 - 49,745	3	4	8	8	389,483	4
		Subtotal - Regional Security		9	15	17	19	873,266	4
		Custodial Services							
21	7D40	Custodial Operations Manager	62,868 - 80,819	1	1	1	1	82,644	
22	7D13	Custodial Work Crew Chief	44,352 - 48,394	2	2	2	3	142,194	1
23	7D11	Custodial Worker 1	36,125 - 38,770	7	7	6	12	452,280	5
24	7D14	Custodial Work Supervisor 1	48,990 - 53,761	1	1	1	1	54,386	
25	7A03	Semiskilled Laborer	40,506 - 44,023	1	1	1	1	45,248	
		Subtotal - Custodial Services		12	12	11	18	776,752	6
		Electrical Shop							
26	7H61	Building Maintenance Supervisor	57,244 - 73,600	1	1	1	1	74,625	
27	7K01	Electrician 1	46,734 - 51,124		1		2	96,387	1
28	7K02	Electrician 2	51,535 - 56,695	2	2	2	2	114,840	
		Subtotal - Electrical Shop		3	4	3	5	285,852	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANGEMENT	No. 13
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
29	7N72	Landscaping Grounds And Facilities Maintenance worker 2	43,029 - 46,893	1	1	1	1	47,718	
		Subtotal - Landscaping		1	1	1	1	47,718	
30	7H63	Carpentry Services Building Maintenance Superintendent 2	66,588 - 85,594	1	1	1	1	87,419	
31	7H11	Carpenter 1	46,414 - 50,866				1	46,414	1
32	7H12	Carpenter 2	48,990 - 53,761	1	2	1	2	108,147	
		Subtotal - Carpentry Services		2	3	2	4	241,980	1
33	7H05	Maintenance Shop Building Maintenance Mechanic	48,990 - 53,761	2	5	2	5	270,855	
34	7K36	Communications/Audio-Visual Technician	48,990 - 53,761	2	2	1	3	155,595	1
35	7K34	Communications/AV Systems Crew Chief	52,905 - 58,245		1	1	1	57,097	
36	7J02	HVAC Mechanic 2	54,404 - 59,965	1	1	1	1	60,790	
37	7H08	Locksmith	48,990 - 53,761	1	1	1	1	53,761	
38	7J15	Machinery & Equipment Mechanic 2	50,188 - 55,147	1	1		1	55,147	
39	7H44	Painter 2	47,922 - 52,519	2	2	2	2	107,888	
40	7H27	Plumber	54,404 - 59,965	1	1	1	2	113,282	1
		Subtotal - Maintenance Shop		10	14	9	16	874,415	2
		Total - Property Management		103	145	103	160	7,687,366	15
		Totals							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		103	145	103	160	7,687,366	15
2		Part Time, Temporary and Seasonal Appointments						814,217	
3		Overtime						555,000	
4		Shift Differential						11,886	
5		Lump Sum Separation Payments						81,535	
6		Long Term Sick						70,366	

Total Gross Requirements				103	145	103	160	9,220,370	15
Plus: Earned Increment								32,439	
Plus: Longevity								3,391	
Less: (Vacancy Allowance)								(402,882)	
Total Budget								8,853,318	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		17,556		81,535			81,535		
2	Full Time - Civilian	103	4,857,369	145	6,187,008	103	160	7,320,314	1,133,306	15
3	Full Time - Uniform									
4	Bonus, Gross Adj.		470							
5	PT, Temp/Seas, Bd, SCG		73,274		492,169			814,217	322,048	
6	Overtime - Civilian		386,097		455,000			555,000	100,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		10,120		11,886			11,886		
10	H&L, IOD, LT-Sick		93,817		70,366			70,366		
11										
12										
Total		103	5,438,703	145	7,297,964	103	160	8,853,318	1,555,354	15

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANAGEMENT		No. 13	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	19,047	60,471	60,471	60,471	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	13,169	31,578	31,578	31,578	
309	Cordage & Fibers					
310	Electrical & Communication	25,360	23,061	20,668	20,668	
311	General Equipment & Machinery				188,460	188,460
312	Fire Fighting & Safety	2,885	1,245	1,245	1,245	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	302	5,400	5,909	5,909	
317	Hospital & Laboratory		9,015	9,015	9,015	
318	Janitorial, Laundry & Household	2,913	4,671	13,702	13,702	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	6,195	11,417	10,432	10,432	
323	Plumbing, AC & Space Heating	7,320	5,625	6,248	6,248	
324	Precision, Photographic & Artists					
325	Printing	1,652	1,662	1,662	1,662	
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)		15,000	8,215	8,215	
Total		78,843	169,145	169,145	357,605	188,460
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	106,815				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency			17,302	17,302	
417	Hospital & Laboratory					
420	Office Equipment	14,233	14,233	14,233	14,233	
423	Plumbing, AC & Space Heating	11,284	6,365	6,918	6,918	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	14,753	14,753	13,713	13,713	
499	Other Equipment (not otherwise classified)		16,815			
Total		147,085	52,166	52,166	52,166	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	144,732	144,937	122,501	122,501	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Project Home	50,000	50,000	50,000	50,000	Restroom Attendant Services
250	M & M Lawn Care Inc	7,117	7,321	7,401	7,401	Turf Management Services
250	Gary's Perennials LLC	12,500	12,500			Green Roof Maintenance
250	Omar's Property Maintenance	22,135	22,136			Landscaping Services
250	Broad Installation Group LLC	21,000	21,000			Landscaping Services
250	Industrial Commercial Cleaning	31,980	31,980			Landscaping Services
250	Mignon Verdell			65,100	65,100	Landscaping Services
		144,732	144,937	122,501	122,501	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Quadisco	53,201	52,561	118,842	118,842	Telephone Services
209	Various	496	1,140			Miscellaneous
		53,697	53,701	118,842	118,842	
260	Fluidics Incorporated	130,434	132,776	346,463	421,463	HVAC Maintenance - Branches
260	Lor-Mar Mechanical Services Inc	318,433	312,933	154,520	229,520	HVAC Maintenance - Branches
260	Wyatt Elevator	59,180	57,835	58,190	96,650	Elevator Maint - Central & Branches
260	Fortress Protection	35,217	34,167	22,385	22,385	Alarm Maint - Central & Branches
260	Phila & Penna Fire Protection Co Inc		11,294	11,294	11,294	Fire Extinguish - Central & Branches
260	PAIK			12,027	12,027	Carpet & Tile Installation
260	Lyngsoe Systems Inc	22,538	22,538			Repair & Maintenance
260	Modernfold Styles Inc	7,200	7,200			Repair & Maintenance
260	Oneida Fire Protection			7,545	7,545	Alarm Maint - Central & Branches
260	CM3 Building Solutions inc	22,148	22,148			Repair & Maintenance
260	Mulhern Electric Company	26,875	26,875			Repair & Maintenance
260	Various	6,676	22,959	8,898	8,898	Repair & Maintenance
		628,701	650,725	621,322	809,782	
305	Various	19,047	60,471	60,471	60,471	Materials & Supplies
311	Various				188,460	General Equipment & Machinery
399	Various		15,000	8,215	8,215	Misc. Materials & Supplies
405	Lyngsoe Systems Inc	106,815				Sortation Machinery

71-530 (Program Based Budgeting Version)