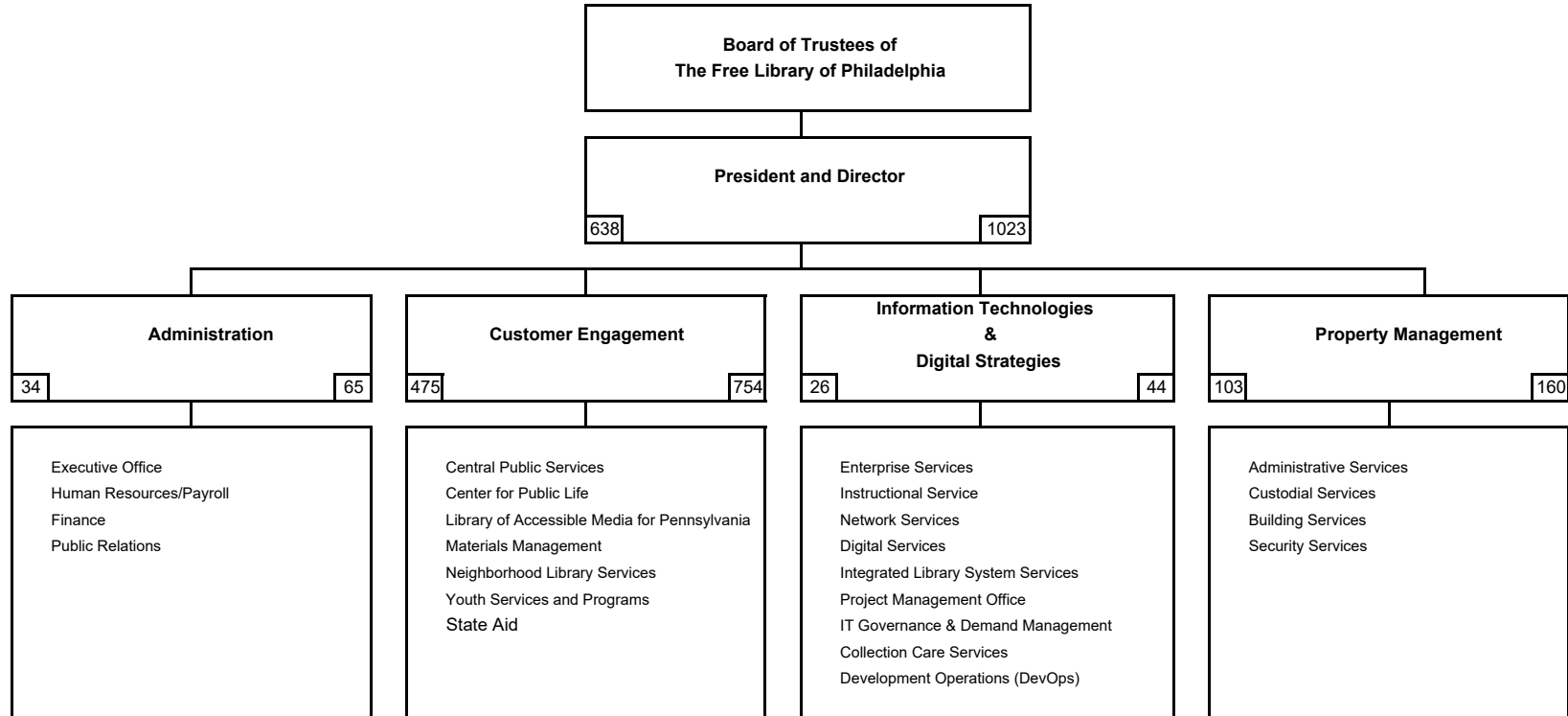


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department: FREE LIBRARY OF PHILADELPHIA      No. 52



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 11

1

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

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
FREE LIBRARY OF PHILADELPHIA								52
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	37,737,788	50,911,555	50,503,478	59,172,660	8,669,182
		b)	Employee Benefits					
		200	Purchase of Services	2,004,479	3,496,262	3,911,262	4,299,722	388,460
		300	Materials and Supplies	1,634,559	3,765,399	3,765,399	7,236,369	3,470,970
		400	Equipment	172,404	276,729	3,712,090	276,729	(3,435,361)
		500	Contributions, etc.	272,500				
		800	Payments to Other Funds					
			Total	41,821,730	58,449,945	61,892,229	70,985,480	9,093,251
08	Grant Revenue	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, etc.					
		800	Payments to Other Funds					
			Total	6,790,617	8,423,518	9,696,076	14,128,154	4,432,078
		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	38,370,641	52,758,016	51,194,745	61,477,218	10,282,473
		b)	Employee Benefits					
		200	Purchase of Services	5,149,548	6,331,840	6,720,081	8,045,272	1,325,191
		300	Materials and Supplies	4,491,175	7,139,113	9,593,624	14,921,650	5,328,026
		400	Equipment	328,483	644,494	4,079,855	669,494	(3,410,361)
		500	Contributions, etc.	272,500				
		800	Payments to Other Funds					
			Total	48,612,347	66,873,463	71,588,305	85,113,634	13,525,329

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department FREE LIBRARY OF PHILADELPHIA						No. 52
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
Maintenance & Security Improvements	8,120					8,120
After School Leaders (LEAP)	150,000					150,000
DC33 Award- Wage Incr. (FY24-3.25%)	493,863					493,863
DC47 Award- Wage Incr. (FY24-3.25%)	572,732					572,732
Nonreps- Wage Increase ( FY24-3.25%)	115,278					115,278
Nonreps- Other Payroll Increases	445					445
DC33 Award- Other Negotiated Increases	4,812					4,812
DC47 Award- Other Negotiated Increases	15,245					15,245
Internal Transfer - People Share Contract for Temps	415,000	(415,000)				
FY 23 Purchase of Public/Staff Computers			(3,435,361)			(3,435,361)
Inflation Increase for existing Service and Purchases		188,460	188,460			376,920
Exempts - Wage Incr. (FY23-3.25%)	20,767					20,767
Five Day Stable Service (Fully Fund Salaries)	3,000,822					3,000,822
Six Day Service (Meet Operational Goals)	3,872,098					3,872,098
Temp Staff (Deployment of New Computers)		300,000				300,000
Staff Background Clearances		65,000				65,000
Strategic Plan ( Planning & Implemetation)		250,000				250,000
Library Materials (Meet State Requirement)			3,282,510			3,282,510
<b>Total General Fund</b>	<b>8,669,182</b>	<b>388,460</b>	<b>35,609</b>			<b>9,093,251</b>
<u>Grant Revenue Fund</u>						
Library of Accessible Media for Pennsylvania	383,291	66,759	35,000			485,050
State Local Library Services	1,230,000	869,972	1,034,130			3,134,102
State District Library Services			488,154			488,154
State Regional Resources Library Services			324,772			324,772
Provide appropriation power for anticipated reallocation of grant funds	1,613,291	936,731	1,882,056			4,432,078
<b>Total All Funds</b>	<b>10,282,473</b>	<b>1,325,191</b>	<b>1,917,665</b>			<b>13,525,329</b>

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

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department FREE LIBRARY OF PHILADELPHIA	No. 52
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		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)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		394,137		498,008			521,924		23,916
2	Full Time - Uniform	630	35,963,075	975	46,831,820	638	1,023	54,234,091	48	7,402,271
3	Bonus, Gross Adj.		13,557		6,862					(6,862)
4	PT, Temp/Seas, Bd , SCG		1,221,826		1,969,154			3,741,401		1,772,247
5	Overtime - Uniform		587,445		1,665,935			2,757,000		1,091,065
6	Unused Uniform Leave									
7	Shift/Stress		37,307		54,071			53,907		(164)
8	H&L, IOD, LT-Sick		153,294		168,895			168,895		
9										
Total		630	38,370,641	975	51,194,745	638	1,023	61,477,218	48	10,282,473

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

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

**C. Summary by Object Classification - General Fund**

1	Lump Sum		394,137		498,008			521,924		23,916
2	Full Time	618	35,330,222	961	46,140,553	629	1,009	51,929,533	48	5,788,980
3	Bonus, Gross Adj.		13,557		6,862					(6,862)
4	PT, Temp/Seas, Bd , SCG		1,221,826		1,969,154			3,741,401		1,772,247
5	Overtime		587,445		1,665,935			2,757,000		1,091,065
6	Holiday Overtime									
7	Shift/Stress		37,307		54,071			53,907		(164)
8	H&L, IOD, LT-Sick		153,294		168,895			168,895		
9										
Total		618	37,737,788	961	50,503,478	629	1,009	59,172,660	48	8,669,182

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

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Free Library	No. 52	Program Administration	No. 10	
<b>Program Description</b>				
<i>This program includes all internal activities that guide the work of the Library, such as executive and strategic planning functions, human resources, finance, and marketing.</i>				
<b>Program Objectives</b>				
<p>-Launch a strategic plan built on robust staff and community input and crafted with an eye toward impactful efforts that will inform the Free Library's vision.</p> <p>-Further strengthen and integrate DEI into Library operations and services by instilling diverse and inclusive practices, such as the inclusion of a DEI module in the onboarding of new staff, and procedures at all levels of the organization and creating DEI goals and objectives for all staff.</p> <p>-Focus on transparency by growing internal communications, which would include building staff-inclusive feedback support and improving human resources (HR) and DEI policies and procedures.</p> <p>-Create a fully staffed Communications department that will interface with internal and external stakeholders to promote the programs, services and initiatives of the Library and lead civic engagement.</p>				
<b>Performance Measures</b>				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Social media usage: Facebook, Twitter, Instagram, YouTube	97,051	106,067	98,000	98,000
<u>Comments:</u> This is a point-in-time measure.				
Departmental M/W/DSBE participation rate	available FY24 Q1	available FY24 Q1	37%	37%
<u>Comments:</u>	This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.			
Percentage of staff completing Customer Service training	36.00%	6.38%	30.00%	30.00%
<u>Comments:</u>	Turnover in training team as well as onboarding focus for FY23 has led to lower % than typical - anticipated to go up as training staff are hired. Onboarding process for new employees includes a customer service component. Using FT and PT permanent staff totals.			
Percentage of staff completing two sessions of Diversity, Equity, and Inclusion training	42.00%	33.56%	25.00%	25.00%
<u>Comments:</u>	Turnover in training team as well as onboarding focus for FY23 has led to lower % than typical - anticipated to go up as training staff are hired. Onboarding process for new employees includes a customer service component.			
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (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 ADMINISTRATION		No. 10	
<b>Summary by Fund</b>						
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	2,849,051	4,441,568	4,380,054	5,594,220	1,214,166
	Total	2,849,051	4,441,568	4,380,054	5,594,220	1,214,166
<b>Summary of Full Time Positions by Fund</b>						
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	30	54	34	65	11
	Total Full Time	30	54	34	65	11
<b>Summary of Non-Tax Revenues by Fund</b>						
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	50,485		34,861		(34,861)
	Total	50,485		34,861		(34,861)
<b>Selected Associated Capital Projects</b>						
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					
<b>Selected Associated Operating Costs</b>						
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	998,745	1,690,430	1,690,430	1,992,914	302,484
Finance	Employee Benefits - Uniform					
	Total	998,745	1,690,430	1,690,430	1,992,914	302,484

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program ADMINISTRATION		No. 10	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
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	2,430,802	4,113,612	4,052,095	4,651,261	599,166
b)	Employee Benefits					
200	Purchase of Services	65,987	266,649	266,649	881,649	615,000
300	Materials and Supplies	79,211	60,861	60,864	60,864	
400	Equipment	551	446	446	446	
500	Contributions, Indemnities and Taxes	272,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,849,051	4,441,568	4,380,054	5,594,220	1,214,166
<b>Summary of Positions</b>						
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	30	54	34	65	11
105	Full Time - Uniform					
Total		30	54	34	65	11
<b>Selected Associated Non-Tax Revenues by Type</b>						
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)	50,485		34,861		(34,861)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	50,485		34,861		(34,861)	

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	ADMINISTRATION				10
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Director's Office</b>									
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310				2	120,620	2
2	2L17	Administrative Specialist 2	57,896 - 74,435		3				(3)
3	S445	Assistant Managing Director	85,000				2	170,000	2
4	A398	Assistant Managing Director 2	100,000 - 141,750		1	3	4	471,750	3
5	J275	Business Analyst	41,250 - 55,000		1		1	55,000	
6	D375	Deputy Managing Director	113,300 - 160,000		2	1	4	580,000	2
7	C216	Budget Director	110,250		1				(1)
8	F410	Fiscal Director	108,413	1		1	1	108,413	1
9	P398	President and Director	216,825	1	1	1	1	216,825	
10	9B11	Library Coordinator	61,335 - 78,851		1				(1)
11	P541	Program Coordinator	55,000			1	1	55,000	1
Subtotal - Director's Office				2	10	7	16	1,777,608	6
<b>Public Relations</b>									
12	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,048	
13	9G05	Graphics Design Administrator	70,848 - 91,083	1	1	1	1	86,644	
14	9A11	Library Assistant 1	37,526 - 40,572	1	1	1	1	41,997	
15	2J03	Public Relations Specialist	55,847 - 71,804		1		1	55,847	
16	2J04	Public Information Officer	61,334 - 78,851		1		1	59,403	
17	9B11	Library Coordinator	61,335 - 78,851			1	1	79,876	1
Subtotal - Public Relations				3	5	4	6	368,815	1
<b>Accounting Department</b>									
18	2A12	Accounting Section Supervisor	86,775 - 111,577				1	99,172	1
19	2A05	Accountant Trainee	42,669 - 54,854	2	2	2	1	54,854	(1)
20	2A06	Accountant	51,195 - 65,825				2	117,012	2
21	2L08	Administrative Services Supervisor	46,914 - 60,310	1	1	1	1	61,935	
22	2L12	Administrative Trainee 1 Non-Confidential	40,332 - 51,866				1		(1)
23	2C05	Budget Officer 1	70,848 - 91,083	1	1	1			(1)
24	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	50,019	
25	2A33	Fiscal Officer	86,775 - 111,577			1			(1)
26	L203	Management Trainee	44,140 - 52,970				1	44,140	1
Subtotal - Accounting Department				5	7	5	7	427,132	
<b>Purchasing</b>									
27	1A04	Clerk 3	44,352 - 48,394			1	1	48,394	
28	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	1	66,735	
Subtotal - Purchasing				1	2	1	2	115,129	
<b>Totals</b>				11	24	17	31	2,688,684	7

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 ADMINISTRATION	No. 10
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)
		Human Resources							
29	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	57,786	
30	2L08	Administrative Serv. Supervisor - Confidential	46,914 - 60,310	1	1	1	1	61,535	
31	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	53,091	
32	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	52,349	
33	1A04	Clerk 3	44,352 - 48,394		1		1	48,394	
34	1D41	Data Services Support Clerk	40,504 - 44,023	1	2	1	2	85,152	
35	2H12	Departmental Human Resources Manager 2	75,843 - 97,514	1		1			
36	2H13	Departmental Human Resources Manager 3	86,775 - 111,577		1		1	111,577	
37	2H31	Instructor	50,189 - 55,148		2		2	110,296	
38	9B08	Library Supervisor 1	62,868 - 80,819	1	1		1	67,405	
39	2L06	Administrative Trainee - Confidential	41,339 - 53,163				2	106,326	2
40	2L12	Management Trainee	42,539 - 54,692		2		2	88,280	
41	2H78	Occupational Safety Administrator 2	75,843 - 94,445	1			1	94,445	1
42	2H58	Sr Departmental Human Resources Associate	66,588 - 85,594	1	2	1	2	169,319	
43	2H33	Training & Development Manager	75,843 - 94,445	1	1		1	94,445	
		Subtotal - Human Resources		10	16	7	19	1,200,400	3
		Payroll Department							
44	1A04	Clerk 3	44,352 - 48,394			1	1	47,882	1
45	1B25	Departmental Payroll Clerk	41,709 - 45,392	4	5	3	4	183,218	(1)
46	B123	Departmental Payroll Supervisor	46,414 - 50,866				1	46,414	1
		Subtotal- Payroll Department		4	5	4	6	277,514	1
		Shipping and Supply Department							
47	7C11	Equipment Operator 1	41,709 - 45,392	3	5	3	4	184,843	(1)
48	7C12	Equipment Operator 2	45,540 - 49,745				1	48,957	1
49	9A11	Library Assistant 1	37,526 - 40,572	1	2	2	2	82,353	
50	1F08	Stores Supervisor	46,734 - 51,124		1		1	51,124	
51	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	42,928	
		Subtotal - Shipping and Supply		5	9	6	9	410,205	
		Totals		30	54	34	65	4,576,803	11

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
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		30	54	34	65	4,576,803	11
2		Overtime						200,000	
3		Shift Differential						915	
4		Lump Sum Separation Payments						52,590	
5		Long Term Sick						28,289	
6		Exempt Raises						20,767	

Total Gross Requirements				30	54	34	65	4,879,364	11
Plus: Earned Increment								7,019	
Plus: Longevity								1,122	
Less: (Vacancy Allowance)								(236,244)	
Total Budget								4,651,261	

**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		141,472		65,610			52,590	(13,020)	
2	Full Time - Civilian	30	2,189,749	54	3,706,271	34	65	4,369,467	663,196	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,171)							
5	PT, Temp/Seas, Bd, SCG		4,208		42,075				(42,075)	
6	Overtime - Civilian		95,482		208,935			200,000	(8,935)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		766		915			915		
10	H&L, IOD, LT-Sick		296		28,289			28,289		
11										
12										
	Total	30	2,430,802	54	4,052,095	34	65	4,651,261	599,166	11

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program ADMINISTRATION		No. 10	
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	6,400		7,842	7,842	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			2,250	2,250	
210	Postal Services					
211	Transportation	36	36	3,334	3,334	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	899	200,899	200,899	200,899	
250	Professional Services			7,200	622,200	615,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,500	3,500			
256	Seminar & Training Sessions	6,900	24,000	24,000	24,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	18,182	14,142			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	12,387	8,640	7,429	7,429	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	17,683	15,432	13,695	13,695	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	<b>Total</b>	<b>65,987</b>	<b>266,649</b>	<b>266,649</b>	<b>881,649</b>	<b>615,000</b>

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 ADMINISTRATION		No. 10	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			1,324	1,324	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	1,079	1,079			
311	General Equipment & Machinery					
312	Fire Fighting & Safety	135	75	254	254	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,983	1,983			
317	Hospital & Laboratory	3,000				
318	Janitorial, Laundry & Household	20,046	8,895	15,030	15,030	
320	Office Materials & Supplies	37,036	37,327	42,244	42,244	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,000	10,000	500	500	
325	Printing	5,932	1,502	1,512	1,512	
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		79,211	60,861	60,864	60,864	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			5	5	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating		47			
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	551	399			
428	Vehicles					
430	Furniture & Furnishings			441	441	
499	Other Equipment (not otherwise classified)					
Total		551	446	446	446	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM				
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program ADMINISTRATION			No. 10
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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
564	Sidewalk Falls	272,500				
Total		272,500				
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

**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 ADMINISTRATION	No. 10
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)			7,200	622,200	615,000
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	Drugscan Inc			7,200	7,200	Drug Screen Testing
250	TBD				300,000	Temp Staff
250	TBD				65,000	Clearances
250	TBD				250,000	Strategic Plan
				7,200	622,200	

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 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		PERFORMANCE MEASURES		
Department Free Library	No. 52	Program Customer Engagement	No. 11	
<b>Program Description</b>				
<p><i>This program encompasses the services that deal directly with the public, such as administration of the Parkway Central Library, the neighborhood libraries, the Library of Accessible Media for Pennsylvanians (LAMP), the Literacy Enrichment After-School Program (LEAP), and Summer Learning. Additionally, this program includes the Division of Cultural and Civic Engagement, which oversees adult and family programming around cultural and civic issues, and Materials Management, the unit that orders library materials.</i></p>				
<b>Program Objectives</b>				
<p>-Increase service hours in all branches to six days per week. The Library will stabilize services at all locations, and hire staff so that residents can rely on the accuracy of posted hours of operation.</p> <p>-Focus on reorganization and expansion of programming and services to support the literacy, learning, and social/emotional needs of the communities it serves.</p>				
<b>Performance Measures</b>				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
In-person visits	1,829,104	0	2,300,000	2,300,000
<u>Comments:</u>	The Free Library of Philadelphia has to pause reporting this metric due to equipment issues with collecting data. FLP will do an assessment during FY23 to assess how to better collect data moving forward, including visitor-counting equipment to be installed at locations to be able to calculate in-person visits			
Percentage of Philadelphians who have Library cards	39.00%	39.69%	40.00%	40.00%
<u>Comments:</u>	This measure calculates the number of unexpired cards with a Philadelphia address divided by the current population of Philadelphia. Library cards are purged after seven years of inactivity and active cards are those that have been used within the last three years.			
Preschool Program Attendance	103,448	53,082	100,000	100,000
<u>Comments:</u>	The Library continues to conduct both in person and virtual programs with attendance proving to be unpredictable. All programming numbers are expected to improve as staffing and service hours stabilize.			
Children's Program Attendance	176,186	106,658	180,000	180,000
<u>Comments:</u>	The Library continues to conduct both in person and virtual programs with attendance proving to be unpredictable. All programming numbers are expected to improve as staffing and service hours stabilize.			
Teen Program Attendance	13,732	25,250	38,000	38,000
<u>Comments:</u>	The Library continues to conduct both in person and virtual programs with attendance proving to be unpredictable. All programming numbers are expected to improve as staffing and service hours stabilize.			
Adult Program Attendance	77,244	42,446	150,000	150,000
<u>Comments:</u>	The Library continues to conduct both in person and virtual programs with attendance proving to be unpredictable. All programming numbers are expected to improve as staffing and service hours stabilize.			
Senior Program Attendance	2,248	1,045	8,000	8,000
<u>Comments:</u>	The Library continues to conduct both in person and virtual programs with attendance proving to be unpredictable. All programming numbers are expected to improve as staffing and service hours stabilize.			
Hours of service	78,743	40,327	83,000	83,000
<u>Comments:</u>				



Program attendance	386,569	627,481	476,000	476,000
Comments:				
Circulation counts (collection use statistics)	5,241,011	2,635,846	4,500,000	4,500,000
Comments:	This measure includes hard copy and e-book circulation; the number of holds that people place on titles, both in print and electronic format; and electronic database usage.			

71-53EZ (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	
<b>Summary by Fund</b>						
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
<b>Summary of Full Time Positions by Fund</b>						
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
<b>Summary of Non-Tax Revenues by Fund</b>						
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
<b>Selected Associated Capital Projects</b>						
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 (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
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

71-53E (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 GENERAL		No. 01				
<b>Summary by Class</b>						
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
<b>Summary of Positions</b>						
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
<b>Selected Associated Non-Tax Revenues by Type</b>						
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 Supervisory	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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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
<b>Schedule 400 - Equipment</b>						
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				
<b>Summary by Class</b>						
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
<b>Summary of Positions</b>						
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	
<b>Selected Associated Non-Tax Revenues by Type</b>						
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)

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

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

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

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					
	<b>Total</b>	<b>4,368,114</b>	<b>5,462,651</b>	<b>6,404,171</b>	<b>9,538,273</b>	<b>3,134,102</b>

**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)					
	<b>Total</b>	<b>5,462,651</b>	<b>5,462,651</b>	<b>6,404,171</b>	<b>9,538,273</b>	<b>3,134,102</b>

**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					
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	

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>	<b>Grant Objective</b>		

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					
	<b>Total</b>	<b>1,059,753</b>	<b>1,239,058</b>	<b>1,452,617</b>	<b>1,940,771</b>	<b>488,154</b>

**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)					
	<b>Total</b>	<b>1,236,058</b>	<b>1,239,058</b>	<b>1,452,617</b>	<b>1,940,771</b>	<b>488,154</b>

**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					
	<b>Total</b>		<b>1</b>			<b>(1)</b>

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>	<b>Grant Objective</b>		

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					
	<b>Total</b>	<b>680,187</b>	<b>681,609</b>	<b>799,088</b>	<b>1,123,860</b>	<b>324,772</b>

**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)					
	<b>Total</b>	<b>681,608</b>	<b>681,609</b>	<b>799,088</b>	<b>1,123,860</b>	<b>324,772</b>

**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					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>
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Department Free Library	No. 52	Program Information Technology & Digital Strategies	No. 12
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**Program Description**

*Information technology functions, including maintenance of Library computer systems(hardware and software), the website, and digital and network services fall under this program.*

**Program Objectives**

-The Library will provide system wide deployment of new personal computers for the public and staff, along with wireless printing.  
 -Digital content and communication capabilities will be enhanced through the onboarding of a new robust content management system, responsible for and other digital assets freelibrary.org and other digital assets.  
 -To improve the effectiveness of material lending services, cloud-based data analysis tools will be introduced and made available to organizational decision makers.  
 -The services will enable report generation and strategic trend analysis to enhance data-driven decision making.  
 As part of its mobile office initiative, the Library will be transitioning from installed office applications to Microsoft 365. This will include the use of OneDrive for personal data and SharePoint for staff collaboration, allowing staff to access their data without the need for VPN.

**Performance Measures**

Description  (1)	Fiscal 2022 Year-End  (2)	Fiscal 2023 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2023 Target  (4)	Fiscal 2024 Target  (5)
Virtual visits via FLP website	4,827,886	2,634,352	4,850,000	4,850,000
<u>Comments:</u>				
Digital access	3,149,802	5,285,580	3,500,000	3,500,000
<u>Comments:</u> This measure includes digital reach and activities, including Wi-Fi usage, eBook circulation, electronic resource/database use and public PC use. This measure counts every login.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (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	
<b>Summary by Fund</b>							
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	
<b>Summary of Full Time Positions by Fund</b>							
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		
<b>Summary of Non-Tax Revenues by Fund</b>							
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	
<b>Selected Associated Capital Projects</b>							
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						
<b>Selected Associated Operating Costs</b>							
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	

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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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						2,000	
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 200 PURCHASE OF SERVICES 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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services	1,640	1,940	1,640	1,640	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	477,421	470,639	463,149	483,540	20,391
210	Postal Services					
211	Transportation			34	34	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	101,881	149,485	316,685	94,143	(222,542)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	25,000	25,000	25,000	25,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	924	924	924	924	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	301,615	265,887	105,525	307,676	202,151
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	373	951	1,869	1,869	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		908,854	914,826	914,826	914,826	

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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	
<b>Schedule 400 - Equipment</b>						
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		PERFORMANCE MEASURES		
Department Free Library	No. 52	Program Property Management	No. 13	
<b>Program Description</b>				
<i>This program is responsible for building maintenance, security, and custodial services for the Library's 54 facilities.</i>				
<b>Program Objectives</b>				
<p>-Provide efficient and timely service to keep libraries open for six-day service; achieve property management staffing at full budgeted level; and fill all open positions. Establish Board level management financial and policy support for all library facilities, and work with key Board members to re-establish the Building Committee.</p> <p>-Optimize space to support library programming and maintain safe and secure facilities, including: continue working with the 1801/1901 committee to select a developer and begin planning for the new 60,000 square foot facility that can support a new children and family center; Continue working with the citywide ADA committee and begin implementation of the ADA plan for all libraries; complete central news department renovation (lighting); complete Frankford library renovation; complete restoration of the adult section of the West Oak Lane Library; support all Rebuild renovation efforts including four major renovations and facility upgrades work at four additional sites; and implement 10 to 15 major capital investment projects in FY24.</p>				
<b>Performance Measures</b>				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Building Service Requests (totals)	2,753	1,406	3,700	3,700
<u>Comments:</u> This is a measure of internal maintenance.				
Median turnaround time (days to completion) for building service requests	6.7	6	12	12
<u>Comments:</u>	This includes custodial work and security support for events (mainly at Parkway Central), such as weddings and the use of the kitchen. Reimbursements for this purpose go from the Foundation to the General Fund.			
Number of events supported by property management	1,859	2,121	2,000	2,000
<u>Comments:</u>	This includes custodial work and security support for events (mainly at Parkway Central), such as weddings and the use of the kitchen. Reimbursements for this purpose go from the Foundation to the General Fund.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (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	
<b>Summary by Fund</b>						
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
<b>Summary of Full Time Positions by Fund</b>						
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
<b>Summary of Non-Tax Revenues by Fund</b>						
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)
<b>Selected Associated Capital Projects</b>						
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	
<b>Selected Associated Operating Costs</b>						
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			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANGEMENT		No. 13	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
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	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
<b>Summary of Positions</b>						
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	103	145	103	160	15
105	Full Time - Uniform					
Total		103	145	103	160	15
<b>Selected Associated Non-Tax Revenues by Type</b>						
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)						
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							

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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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 200  
PURCHASE OF SERVICES  
BY PROGRAM**

Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		13	
Fund		No.				
GENERAL		01				
Code	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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	17,556	17,006	4,550	4,550	
202	Janitorial Services	1,079	1,079	1,532	1,532	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	53,697	53,701	118,842	118,842	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	144,732	144,937	122,501	122,501	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	628,701	650,725	621,322	809,782	188,460
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	26,366	24,097	22,798	22,798	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(12,826)				
Total		859,305	891,545	891,545	1,080,005	188,460

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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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
<b>Schedule 400 - Equipment</b>						
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)