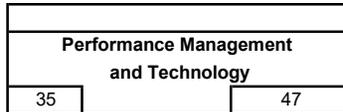
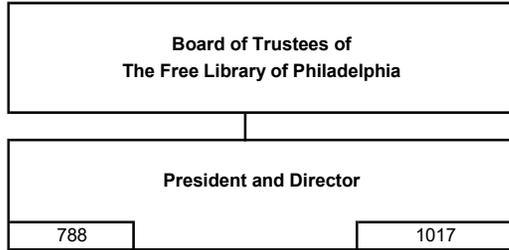


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department	No.
FREE LIBRARY OF PHILADELPHIA	52



- Director's Office
- Finance (Accounting and Purchasing)
- Human Resources
- Payroll Department

- Division Chief-Central
- Central Departments
- Division Chief - NBHD Library Svc
- Branches
- Regional Libraries
- Materials Management
- Acquisitions
- Catalog
- Collection Development

- Enterprise Desktop Services
- Network Services and Security
- Digital Services and Web Development
- Integrated Library System Services
- IT Governance & Demand Management
- IT Project Management
- Research and Data Analytics
- Audio Video and Telecom Services

- Building Department
- Environmental Services
- Electrical Shop
- Landscaping
- Carpentry Services
- Maintenance Shop
- Shipping and Supply Department

- Public Relations
- Adult Services and Programs
- Youth Services and Programs
- Special Collections

<b>FY25 PROPOSED BUDGET</b>	
<b>ORGANIZATION</b>	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department								No.
FREE LIBRARY OF PHILADELPHIA								52
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	39,779,422	59,121,703	59,121,703	59,340,820	219,117
		b)	Employee Benefits					
		200	Purchase of Services	2,835,081	4,299,722	4,299,722	4,199,722	(100,000)
		300	Materials and Supplies	4,277,061	7,236,369	7,233,869	7,333,869	100,000
		400	Equipment	3,559,523	276,729	279,229	829,229	550,000
		500	Contributions, etc.	82,500				
		800	Payments to Other Funds					
			Total	50,533,587	70,934,523	70,934,523	71,703,640	769,117
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	466,503	2,304,558	631,631	2,039,539	1,407,908
		b)	Employee Benefits					
		200	Purchase of Services	4,803,401	3,745,550	2,329,289	2,911,611	582,322
		300	Materials and Supplies	4,116,016	7,685,281	6,567,390	8,209,238	1,641,848
		400	Equipment	162,364	392,765	167,765	209,706	41,941
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	9,548,284	14,128,154	9,696,075	13,370,094	3,674,019
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	40,245,925	61,426,261	59,753,334	61,380,359	1,627,025
		b)	Employee Benefits					
		200	Purchase of Services	7,638,482	8,045,272	6,629,011	7,111,333	482,322
		300	Materials and Supplies	8,393,077	14,921,650	13,801,259	15,543,107	1,741,848
		400	Equipment	3,721,887	669,494	446,994	1,038,935	591,941
		500	Contributions, etc.	82,500				
		800	Payments to Other Funds					
			Total	60,081,871	85,062,677	80,630,598	85,073,734	4,443,136

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department						No.
FREE LIBRARY OF PHILADELPHIA						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>						
Class 100 Adjustments for Strategic Library Initiatives To Meet Operational Goals (six day service)	219,117					219,117
Environmental Health and Sanitation		(550,000)				(550,000)
		450,000	650,000			1,100,000
<b>Total General Fund</b>	<b>219,117</b>	<b>(100,000)</b>	<b>650,000</b>			<b>769,117</b>
<u>Grants Revenue Fund</u>						
Library of Accessible Media for Pennsylvania	157,908	94,847	7,295			260,050
State Local Library Services	1,250,000	487,475	1,113,568			2,851,043
State District Library Services			363,154			363,154
State Regional Resources Library Services			199,772			199,772
Increase appropriation for anticipated reallocation of grant funds	1,407,908	582,322	1,683,789			3,674,019
<b>Total All Funds</b>	<b>1,627,025</b>	<b>482,322</b>	<b>2,333,789</b>			<b>4,443,136</b>

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

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department FREE LIBRARY OF PHILADELPHIA	No. 52
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	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		382,812		522,636			333,781		(188,855)
2	Full Time	770	37,196,153	1,023	52,279,102	788	1,017	54,324,223	(6)	2,045,121
3	Bonus, Gross Adj.		7,564		24,898					(24,898)
4	PT, Temp/Seas, Bd , SCG		1,298,576		3,744,156			3,752,609		8,453
5	Overtime		1,128,592		2,955,000			2,730,000		(225,000)
6	Holiday Overtime									
7	Shift/Stress		38,726		58,647			55,082		(3,565)
8	H&L, IOD, LT-Sick		193,455		168,895			184,664		15,769
9			47							
Total		770	40,245,925	1,023	59,753,334	788	1,017	61,380,359	(6)	1,627,025

**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		382,812		522,636			333,781		(188,855)
2	Full Time	764	36,729,650	1,009	51,647,471	780	1,009	52,284,684		637,213
3	Bonus, Gross Adj.		7,564		24,898					(24,898)
4	PT, Temp/Seas, Bd , SCG		1,298,576		3,744,156			3,752,609		8,453
5	Overtime		1,128,592		2,955,000			2,730,000		(225,000)
6	Holiday Overtime									
7	Shift/Stress		38,726		58,647			55,082		(3,565)
8	H&L, IOD, LT-Sick		193,455		168,895			184,664		15,769
9			47							
Total		764	39,779,422	1,009	59,121,703	780	1,009	59,340,820		219,117

**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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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>				
<ul style="list-style-type: none"> <li>-Improve the overall safety for patrons and staff by developing and implementing policies, procedures and training.</li> <li>-Ensure a focus on DEI objectives during review of Free Library policies.</li> <li>-Capture feedback and guidance from diverse community stakeholders for the strategic planning process.</li> </ul>				
<b>Performance Measures</b>				
Description  (1)	Fiscal 2023 Year-End  (2)	Fiscal 2024 Target  (3)	Fiscal 2025 Target  (4)	
Social media usage: Facebook, Twitter, Instagram, YouTube	106,288	110,000	120,000	
<u>Comments:</u> This is a point-in-time measure.				
Departmental M/W/DSBE participation rate	41%	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. FLP exceeded the target in FY23 because of additional purchases with some special projects that significantly impacted the M/W/DSBE rate. Those projects are not continuing in FY24 and FY25.			
Percentage of staff completing Customer Service training	37.2%	39.0%	20.0%	
<u>Comments:</u> Due to anticipated increases in hiring, the FY25 percentage is expected to decrease.				
Percentage of staff completing two sessions of Diversity, Equity, and Inclusion training	28.8%	25.0%	25.0%	
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,579,137	5,594,220	5,439,001	4,080,314	(1,358,687)
Total		3,579,137	5,594,220	5,439,001	4,080,314	(1,358,687)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	49	65	49	51	(14)
Total Full Time		49	65	49	51	(14)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	60,001		37,191		(37,191)
Total		60,001		37,191		(37,191)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,274,267	1,836,828	1,836,828	1,703,455	(133,373)
Finance	Employee Benefits - Uniform					
Total		1,274,267	1,836,828	1,836,828	1,703,455	(133,373)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,174,274	4,651,261	4,496,042	3,965,140	(530,902)
b)	Employee Benefits					
200	Purchase of Services	261,218	881,649	881,649	81,226	(800,423)
300	Materials and Supplies	60,719	60,864	58,364	32,450	(25,914)
400	Equipment	426	446	2,946	1,498	(1,448)
500	Contributions, Indemnities and Taxes	82,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,579,137	5,594,220	5,439,001	4,080,314	(1,358,687)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	49	65	49	51	(14)
105	Full Time - Uniform					
Total		49	65	49	51	(14)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	60,001		37,191		(37,191)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	60,001		37,191		(37,191)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Director's Office									
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	2	2	3	180,456	1
2	S445	Assistant Managing Director	85,000		2		2	170,000	
3	A398	Assistant Managing Director 2	100,000 - 141,750	4	4	3	3	367,737	(1)
4	J275	Business Analyst	41,250 - 55,000		1		1	55,000	
5	D375	Deputy Managing Director	113,300 - 160,000	2	4	4	4	580,500	
6	F410	Fiscal Director	108,413		1	1	1	105,000	
7	P398	President and Director	223,872	1	1	1	1	223,872	
8	P541	Program Coordinator	56,788	1	1		1	56,788	
9	C366	Senior Communication Director	75,000 - 85,000				1	75,000	1
		Subtotal - Director's Office		9	16	11	17	1,814,353	1
Public Relations *									
10	2L11	Administrative Assistant - Confidential	46,914 - 60,310			1			
11	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1			(1)
12	9G05	Graphics Design Administrator	70,848 - 91,083	1	1	1			(1)
13	9G11	Graphics Design Specialist	56,048 - 61,816	2					
14	9B11	Library Coordinator	61,335 - 78,851	1	1	1			(1)
15	9A11	Library Assistant 1	37,526 - 40,572	2	1	1			(1)
16	2J04	Public Information Officer	61,334 - 78,851		1				(1)
17	2J03	Public Relations Specialist	55,847 - 71,804		1				(1)
		Subtotal - Public Relations		7	6	5			(6)
Accounting Department									
18	2A06	Accountant	51,195 - 65,825	2	2	2	2	117,012	
19	2A05	Accountant Trainee	42,669 - 54,854		1		1	54,854	
20	2A12	Accounting Section Supervisor	86,775 - 111,577		1				(1)
21	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1		1	1	60,265	1
22	2L08	Administrative Services Supervisor	46,914 - 60,310	1	1				(1)
23	2C05	Budget Officer 1	70,848 - 91,083	1		1			
24	2C06	Budget Officer 2	75,843 - 97,514				1	97,514	1
25	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	50,019	
26	L203	Management Trainee	45,575 - 54,692		1				(1)
		Subtotal - Accounting Department		6	7	5	6	379,664	(1)
Purchasing									
27	2L33	Administrative Specialist Spv - Non-Confidential	62,868 - 80,819				1	80,819	1
28	1A04	Clerk 3	44,352 - 48,394		1		1	48,394	
29	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	1	66,936	
		Subtotal - Purchasing		1	2	1	3	196,149	1
Totals				23	31	22	26	2,390,166	(5)
*FY25 Positions moved to Communications and Civic Engagement Program									

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Human Resources									
30	2L11	Administrative Assistant - Confidential	46,914 - 60,310		1	1	1	58,186	
31	2L08	Administrative Services Supervisor - Confidential	46,914 - 60,310	1	1	1	1	61,535	
32	2L01	Administrative Technician	40,333 - 51,866	1	1		1	51,886	
33	2L06	Administrative Trainee - Confidential	41,339 - 53,163		2		2	82,678	
34	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	52,549	
35	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,682	
36	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	85,152	
37	2H13	Departmental Human Resources Manager 3	86,775 - 111,577	1	1	1	1	112,202	
38	2H91	Human Resources Professional 2	59,778 - 76,854	1		2	2	155,758	2
39	2H31	Instructor	50,189 - 55,148	2	2	2	2	104,672	
40	9B08	Library Supervisor 1	62,868 - 80,819		1				(1)
41	L212	Management Trainee	42,539 - 54,692		2				(2)
42	2H78	Occupational Safety Administrator 2	75,843 - 94,445		1		1	94,445	
43	2H58	Sr Departmental Human Resources Associate	66,588 - 85,594	2	2	2	2	173,638	
44	2H33	Training & Development Manager	75,843 - 97,514	1	1	1	1	98,739	
45	2H32	Training & Development Officer	64,965 - 83,508	1	1	1	1	70,421	1
Subtotal - Human Resources				14	19	15	19	1,249,543	
Payroll Department									
46	1A04	Clerk 3	44,352 - 48,394	1	1		1	48,394	
47	1B25	Departmental Payroll Clerk	41,709 - 45,392	3	4	4	4	178,728	
48	1B23	Departmental Payroll Supervisor	46,414 - 50,866		1		1	50,866	
Subtotal- Payroll Department				4	6	4	6	277,988	
Shipping and Supply Department*									
49	7C11	Equipment Operator 1	41,709 - 45,392	5	4	5			(4)
50	7C12	Equipment Operator 2	45,540 - 49,745		1				(1)
51	9A11	Library Assistant 1	37,526 - 40,572	2	2	2			(2)
52	1F08	Stores Supervisor	46,734 - 51,124		1				(1)
53	1F06	Stores Worker	41,709 - 45,392	1	1	1			(1)
Subtotal - Shipping and Supply				8	9	8			(9)
Totals				49	65	49	51	3,917,697	(14)
*FY25 Positions moved to Property Management Program									

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		49	65	49	51	3,917,697	(14)
2		Overtime						75,000	
3		Shift Differential						2,162	
4		Lump Sum Separation Payments						20,884	

Total Gross Requirements				49	65	49	51	4,015,743	(14)
Plus: Earned Increment								27,281	
Plus: Longevity								471	
Less: (Vacancy Allowance)								(78,355)	
Total Budget								3,965,140	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		79,745		67,897			20,884	(47,013)	
2	Full Time - Civilian	49	2,892,775	65	4,169,871	49	51	3,867,094	(302,777)	(14)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(2,615)		24,898				(24,898)	
5	PT, Temp/Seas, Bd, SCG		29,803		2,757				(2,757)	
6	Overtime - Civilian		146,175		200,000			75,000	(125,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		883		2,330			2,162	(168)	
10	H&L, IOD, LT-Sick		27,508		28,289				(28,289)	
11										
12										
Total		49	3,174,274	65	4,496,042	49	51	3,965,140	(530,902)	(14)

71-53J (Program Based Budgeting Version)







**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,621	622,200	635,617	72,198	(563,419)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan Inc	2,621	7,200	7,198	7,198	Drug Screen Testing
250	TBD		300,000	300,000		Temp Staff
250	TBD		65,000	65,000	65,000	Clearances
250	TBD		250,000	250,000		Strategic Plan
250	Various/Misc			13,419		Miscellaneous
		2,621	622,200	635,617	72,198	

71-53N (Program Based Budgeting Version)

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

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget*	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Boom Chicka LLC	84,000		50,000		Advertising/Promo for Library System
240	Boom Chicka LLC	84,000		30,000		Advertising/Promo for Library System
240	Clear Channel Outdoor	12,649	37,947			Advertising/Promo for Library System
240	Constant Contact Inc	11,022				Advertising/Promo for Library System
240	Fifteen Minutes Inc			88,000		Advertising/Promo for Library System
240	Vendor TBD/Various		162,952	32,899		Advertising/Promo for Library System
		191,671	200,899	200,899		
	FY25 Appropriations moved to Communications and Civic Engagement Program					

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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>Following a successful Saturday Service rollout, the Free Library will continue to increase public service hours in all libraries across the city to add Sunday service in the Central Library, three regional Libraries, and up to five additional neighborhood libraries. Libraries will be chosen based on the Free Library's Cluster Model. Branches that are not in a Cluster that have a Regional will be selected. We will also look at proximity of one location to another to support as many community members as possible. This will provide access to some libraries seven days per week. Library collection offerings will expand to video games for all ages.</p>			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2023 Year-End  (2)	Fiscal 2024 Target  (3)	Fiscal 2025 Target  (4)
In-person visits	N/A	2,300,000	2,300,000
<u>Comments:</u> Data collection for this measure was paused in FY23 to address problems with and upgrade visitor counting systems for the Free Library.			
Percentage of Philadelphians who have Library cards	41%	30%	30%
<u>Comments:</u> The target for this measure has dropped due to FLP purging old and inactive accounts.			
Preschool Program Attendance	111,815	115,000	115,000
<u>Comments:</u> Program attendance is down slightly due to closures of libraries for major building renovations.			
Children's Program Attendance	218,009	220,000	200,000
<u>Comments:</u> Program attendance is down slightly due to closures of libraries for major building renovations.			
Teen Program Attendance	48,332	50,000	50,000
<u>Comments:</u>			
Adult Program Attendance	106,288	110,000	120,000
<u>Comments:</u>			
Senior Program Attendance	2,100	5,000	5,000
<u>Comments:</u> The Library's Central Senior Center was under renovation last year and has since reopened and is again providing programming.			
Hours of service	106,288	110,000	120,000
<u>Comments:</u> While FLP is open more hours per location this fiscal year, there are five locations completely closed due to renovations at this time, decreasing overall hours significantly. Those locations are projected to reopen in FY25.			

Program attendance	472,277	476,000	450,000
<u>Comments:</u>	Program attendance is down slightly due to closures of libraries for major building renovations.		
Circulation counts (collection use statistics)	5,241,011	4,500,000	7,500,000
<u>Comments:</u>	Early FY24 data shows FLP significantly ahead of pace to meet the FY24 target, so the FY25 target is being raised to 7,500,000.		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER EXPERIENCE			No. 11
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	37,057,300	50,706,903	50,706,903	52,179,445	1,472,542
08	Grants Revenue	9,548,284	14,128,154	9,696,075	13,370,094	3,674,019
	Total	46,605,584	64,835,057	60,402,978	65,549,539	5,146,561
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	572	740	572	780	40
08	Grants Revenue	6	14	8	8	(6)
	Total Full Time	578	754	580	788	34
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
08	Grants Revenue	9,109,883	14,128,154	9,696,075	13,370,094	3,674,019
	Total	9,109,883	14,128,154	9,696,075	13,370,094	3,674,019
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	11,894,796	16,337,859	16,337,859	17,076,635	738,777
Finance	Employee Benefits - Uniform					
	Total	11,894,796	16,337,859	16,337,859	17,076,635	738,777

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER EXPERIENCE		No. 11	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	28,845,268	42,450,679	42,450,679	44,650,642	2,199,963
b)	Employee Benefits					
200	Purchase of Services	722,424	1,423,242	1,423,242	698,195	(725,047)
300	Materials and Supplies	4,057,253	6,814,900	6,814,900	6,812,526	(2,374)
400	Equipment	3,432,355	18,082	18,082	18,082	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		37,057,300	50,706,903	50,706,903	52,179,445	1,472,542
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	572	740	572	780	40
105	Full Time - Uniform					
Total		572	740	572	780	40
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	CUSTOMER EXPERIENCE				11
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Division Chief - Central							
1	2L10	Administrative Assistant	45,769 - 58,840		1				(1)
2	9B61	Administrative Librarian 1	75,843 - 97,514		2	2	2	175,610	
3	9B62	Administrative Librarian 2	86,775 - 111,577	2	3	2	3	332,402	
4	9B03	Librarian 2	53,537 - 68,813	1	1	1	1	69,438	
		Subtotal - Division Chief - Central		3	7	5	6	577,450	(1)
		Central Departments							
5	2L33	Admin Specialist Supervisory	62,868 - 80,819	1	1	1	1	81,644	
6	2L10	Administrative Assistant	45,769 - 58,840	1	2	2	2	113,793	
7	1D59	Computer User Support Specialist	47,922 - 52,519	1					
8	1D41	Data Service Support Clerk	40,504 - 44,023		1		1	40,504	
9	1A03	Office Clerk 2	37,526 - 40,572	6	1	1	1	37,526	
10	2J59	Community Initiatives Specialist	49,252 - 63,328	2	4	2	2	102,022	(2)
11	7A01	Laborer	39,057 - 42,379		1	1	1	44,204	
12	9B02	Librarian 1	45,769 - 58,840	21	25	16	18	942,079	(7)
13	9B03	Librarian 2	53,537 - 68,813	20	18	22	19	1,243,553	1
14	9A11	Library Assistant 1	37,526 - 40,572	29	43	32	41	1,578,209	(2)
15	9A12	Library Assistant 2	40,504 - 44,023	17	28	20	26	1,118,707	(2)
16	9A13	Library Assistant 3	45,540 - 49,745	4	8	5	8	377,055	
17	9B11	Library Coordinator	61,335 - 78,851	3	6	3	3	229,645	(3)
18	9A14	Library Digital Resource Specialist	44,352 - 48,394	3	3	3	3	145,965	
19	9B16	Library Special Collection Curator	61,335 - 78,851	2	2		2	157,702	
20	9B08	Library Supervisor 1	62,868 - 80,819	7	22	13	18	1,420,592	(4)
21	9B09	Library Supervisor 2	70,848 - 91,083	13	13	12	11	972,451	(2)
22	5A06	Social Work Service Manager	45,886 - 55,062		4				(4)
23	5A08	Social Work Supervisor	64,492 - 82,900		1	1			(1)
24	1A18	Secretary	40,504 - 44,023		1	1	1	44,648	
		Subtotal - Central Departments		130	184	135	158	8,650,299	(26)
		Division Chief - NBHD Library Svc							
25	9B61	Administrative Librarian 1	75,843 - 97,514	7	6	5	6	581,575	
26	9B62	Administrative Librarian 2	86,775 - 111,577	1	1	1	1	112,602	
27	2L32	Administrative Specialist 2	58,316 - 74,980	1	1	1	1	76,005	
28	9B11	Library Coordinator	61,335 - 78,851	5	5	5	5	400,180	
		Subtotal - Division Chief- NBHD Library Svc		14	13	12	13	1,170,362	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER EXPERIENCE	No. 11
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Fund GENERAL	No. 01		
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Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Branches									
29	1A01	Clerical Assistants	33,306 - 35,483	3	13	3	13	438,255	
30	2J59	Community Initiatives Specialist	49,252 - 63,328	1	2	1	1	63,953	(1)
31	9B02	Librarian 1	45,769 - 58,840	14	18	14	18	950,066	
32	9B03	Librarian 2	53,537 - 68,813	36	53	34	52	3,316,082	(1)
33	9A11	Library Assistant 1	37,526 - 40,572	155	165	145	164	6,373,065	(1)
34	9A12	Library Assistant 2	40,504 - 44,023	26	30	26	30	1,322,579	
35	9A13	Library Assistant 3	45,540 - 49,745	15	21	18	21	1,009,251	
36	9A14	Library Digital Resource Specialist	44,352 - 48,394	8	11	11	11	519,437	
37	9B08	Library Supervisor 1	62,868 - 80,819	36	49	38	49	3,922,611	
38	6D03	Municipal Guard	41,709 - 45,392	2					
39	1A03	Office Clerk 2	37,526 - 40,572	12	19	12	19	720,336	
Subtotal - Branches				308	381	302	378	18,635,635	(3)

Regional Libraries									
40	9B61	Administrative Librarian 1	75,843 - 97,514	2	2	3	3	285,383	1
41	1A04	Clerk 3	44,352 - 48,394	2	3	2	3	132,024	
42	7D11	Custodial Worker 1	36,125 - 38,770	3	3	3	3	114,915	
43	2J59	Community Initiatives Specialist	49,252 - 63,328	3	3	3	3	163,082	
44	9A14	Library Digital Resource Specialist	44,352 - 48,394	3	4	4	4	193,447	
45	9B02	Librarian 1	45,769 - 58,840	4	12	3	12	696,273	
46	9B03	Librarian 2	53,537 - 68,813	11	15	10	15	1,017,214	
47	9A11	Library Assistant 1	37,526 - 40,572	16	21	18	20	777,540	(1)
48	9A12	Library Assistant 2	40,504 - 44,023	4	5	6	6	260,925	1
49	9A13	Library Assistant 3	45,540 - 49,745	3	3	3	3	153,310	
50	9B08	Library Supervisor 1	62,868 - 80,819	9	8	7	8	649,442	
51	1A03	Office Clerk 2	37,526 - 40,572	1					
52	6D03	Municipal Guard	41,709 - 45,392			1			
53	9B06	Regional Librarian	70,848 - 91,083	2	3	2	3	275,299	
54	1A18	Secretary	39,229 - 42,637	1					
Subtotal - Regionals				64	82	65	83	4,718,854	1

Center for Public Life*									
55	9B11	Library Coordinator	61,335 - 78,851	1	2				(2)
56	9B16	Library Special Collection Curator	61,335 - 78,851	1	1				(1)
57	9A12	Library Assistant 2	40,504 - 44,023			1			
58	9B08	Library Supervisor 1	62,868 - 80,819			1			
Subtotal - Center for Public Life				2	3	2			(3)

\*FY25 Positions moved to Communications and Civic Engagement Program

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER EXPERIENCE	No. 11
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Fund GENERAL	No. 01		
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Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Materials Management									
59	9B61	Administrative Librarian 1	75,843 - 97,514	1	1	1	1	87,805	
60	9B62	Administrative Librarian 2	86,775 - 111,577	1	1	1			(1)
61	9B02	Librarian 1	45,769 - 58,840		1		1	50,657	
62	9B11	Library Coordinator	61,335 - 78,851	2	2	1	2	158,527	
63	9B08	Library Supervisor 1	62,868 - 80,819		1	1	1	76,959	
64	9B09	Library Supervisor 2	70,848 - 91,083	1	2	2	2	173,688	
65	7A01	Laborer	39,057 - 42,379	1					
66	7A03	Semiskilled Laborer	40,504 - 44,023		1		1	44,023	
Subtotal - Materials Management				6	9	6	8	591,659	(1)
Acquisitions									
67	9A11	Library Assistant 1	37,526 - 40,572	6	3	3	3	124,591	
68	9A12	Library Assistant 2	40,504 - 44,023	2	3	2	3	131,400	
69	9A13	Library Assistant 3	45,540 - 49,745	1	2	1	2	95,122	
Subtotal - Acquisitions				9	8	6	8	351,113	
Catalog									
70	9B03	Librarian 2	53,537 - 68,813	7	6	5	5	329,067	(1)
71	9A17	Library Cataloging Technician	39,173 - 50,364	2	4	2	4	204,306	
72	9B08	Library Supervisor 1	62,868 - 80,819	1	1	2	2	159,003	1
73	9B09	Library Supervisor 2	70,848 - 91,083	1					
Subtotal - Catalog				11	11	9	11	692,376	
Collection Development									
74	9B03	Librarian 2	53,537 - 68,813	1	3	1	3	207,664	
75	9A12	Library Assistant 2	40,504 - 44,023	5	5	5	5	225,040	
76	9A13	Library Assistant 3	45,540 - 49,745	1	1	1	1	51,170	
77	9B11	Library Coordinator	61,335 - 78,851	5	5	4	5	394,376	
78	9B08	Library Supervisor 1	62,868 - 80,819		1		1	80,819	
Subtotal - Collection Development				12	15	11	15	959,069	
Youth Services and Programs									
79	9B61	Administrative Librarian 1	75,843 - 97,514	1	1	1			(1)
80	9B62	Administrative Librarian 2	86,775 - 111,577	1	1	1			(1)
81	9B02	Librarian 1	45,769 - 58,840	1					
82	9B11	Library Coordinator	61,335 - 78,851	1	4	2			(4)
83	9B08	Library Supervisor 1	62,868 - 80,819	2	1	2			(1)
84	9B09	Library Supervisor 2	70,848 - 91,083	2	2	2			(2)
Subtotal - Youth Services and Programs				8	9	8			(9)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER EXPERIENCE	No. 11
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Fund GENERAL	No. 01		
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Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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		Special Collections							
85	9B02	Librarian 1	45,769 - 58,840		2				(2)
86	9B03	Librarian 2	53,537 - 68,813		2	1			(2)
87	9A11	Library Assistant 1	37,526 - 40,572		4	2			(4)
88	9A15	Library Conservation Technician	45,769 - 58,840	1					
89	9B16	Library Special Collection Curator	61,335 - 78,851	2	5	5			(5)
90	9B08	Library Supervisor 1	62,868 - 80,819	1	3	1			(3)
91	9B09	Library Supervisor 2	70,848 - 91,083	1	2	2			(2)
		Subtotal - Special Collections		5	18	11			(18)
		Central Security							
92	6D24	Library Security Services Manager	52,476 - 67,470				2	133,044	2
93	6D03	Municipal Guard	41,709 - 45,392				15	667,594	15
94	6D26	Municipal Guard Supervisor	45,540 - 49,745				3	147,287	3
		Subtotal - Central Security					20	947,925	20
		Regional Security							
95	6D03	Municipal Guard	41,709 - 45,392				11	489,891	11
96	6D26	Municipal Guard Supervisor	45,540 - 49,745				8	398,711	8
		Subtotal - Regional Security					19	888,602	19
		Branches - Security							
97	6D03	Municipal Guard	41,709 - 45,392				60	2,654,239	60
98	6D26	Municipal Guard Supervisor	45,540 - 49,745				1	48,957	1
		Subtotal - Branches Security					61	2,703,196	61
		Total - Library Operations		572	740	572	780	40,886,540	40

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		572	740	572	780	40,886,540	40
2		Transfer - State Local Funds						(1,000,000)	
3		Part Time, Temporary and Seasonal Appointments						3,249,000	
4		Overtime						2,280,000	
5		Shift Differential						42,965	
6		Lump Sum Separation Payment						224,897	
7		Long Term Sick						87,298	
<b>Total Gross Requirements</b>				572	740	572	780	45,770,700	40
Plus: Earned Increment								293,176	
Plus: Longevity								17,795	
Less: (Vacancy Allowance)								(1,431,029)	
<b>Total Budget</b>								44,650,642	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		241,199		322,799			224,897	(97,902)	
2	Full Time - Civilian	572	27,002,941	740	37,089,350	572	780	38,766,482	1,677,132	40
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,033							
5	PT, Temp/Seas, Bd, SCG		1,147,953		2,927,184			3,249,000	321,816	
6	Overtime - Civilian		373,076		2,000,000			2,280,000	280,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		28,822		41,106			42,965	1,859	
10	H&L, IOD, LT-Sick		45,197		70,240			87,298	17,058	
11	Other		47							
12										
<b>Total</b>		572	28,845,268	740	42,450,679	572	780	44,650,642	2,199,963	40

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER EXPERIENCE		No. 11	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	110				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	1,196	1,196			
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials	4,001,205	6,748,295	6,748,295	6,748,295	
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,961	1,960		1,126	1,126
309	Cordage & Fibers					
310	Electrical & Communication			487	487	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	193		369	369	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,293	1,293	3,180	3,180	
317	Hospital & Laboratory	2,275	2,275	3,663	3,663	
318	Janitorial, Laundry & Household	17,486	23,615	21,423	21,423	
320	Office Materials & Supplies	31,433	36,266	36,382	33,882	(2,500)
322	Small Power Tools & Hand Tools	98		101	101	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			1,000		(1,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	3				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,057,253	6,814,900	6,814,900	6,812,526	(2,374)
<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	17,090	1,366	420	420	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,400,880		854	854	
428	Vehicles					
430	Furniture & Furnishings	10,651	11,888	11,888	11,888	
499	Other Equipment (not otherwise classified)	3,734	4,828	4,920	4,920	
	Total	3,432,355	18,082	18,082	18,082	

71-53L (Program Based Budgeting Version)

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

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	525,126	750,000	750,000	50,000	(700,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Copy Systems	48,000	48,000	37,000	45,000	Cash Management
250	Deaf Hearing Communications	2,000	2,000		5,000	Interpreter Services
250	Various/TBD	475,126	700,000	700,000		Community Prgms for Library System
250	Various			13,000		Miscellaneous
		525,126	750,000	750,000	50,000	

71-53N (Program Based Budgeting Version)

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

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

Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER EXPERIENCE		11	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	Various/Vendor TBD	46,360	55,849	56,443	56,443	Janitorial Services
230	Vendor TBD		50,000	50,000		Catering
256	Various Vendors	54,950	500,325	500,325	500,325	Staff Seminars & Training
306	Baker & Taylor	203,148	444,928	444,928	444,928	Library Materials for Patrons
306	Brodart Company	180,719	2,146,469	2,146,469	2,146,469	Library Materials for Patrons
306	Midwest Tape	133,759	586,569	586,569	586,569	Library Materials for Patrons
306	Ingram Library Services	28,395	118,337	118,337	118,337	Library Materials for Patrons
306	W T Cox Subscriptions	87,367	175,293	175,293	175,293	Library Materials for Patrons
306	Bridgeall Libraries Limited	33,165				Library Materials for Patrons
306	Playaway		270,104	270,104	270,104	Library Materials for Patrons
306	Kanopy		53,040	53,040	53,040	Library Materials for Patrons
306	Overdrive Inc.	1,628,524	1,896,691	1,896,691	1,896,691	Digital Library Materials for Patrons
306	Newspaper Direct Inc	54,133				Digital Library Materials for Patrons
306	NewsBank Inc	42,250	42,250	42,250	42,250	Digital Library Materials for Patrons
306	Tutor.com	60,000	60,000	60,000	60,000	Digital Library Materials for Patrons
306	Creative Empire LLC/ Mango Languages	27,400		28,770	28,770	Digital Library Materials for Patrons
306	Lancaster Lebanon I.U. #13 SEPDC	78,433	78,433	78,433	78,433	Digital Library Materials for Patrons
306	Cengage Learning	120,137	84,632	84,632	84,632	Digital Library Materials for Patrons
306	Infobase Holdings Inc	32,866				Digital Library Materials for Patrons
306	LinkedIn Learning Library	48,000	48,000	48,000	48,000	Digital Library Materials for Patrons
306	Info USA Marketing	44,200		44,200	44,200	Digital Library Materials for Patrons
306	The New York Times	27,810	13,567	13,567	13,567	Digital Library Materials for Patrons
306	Ebsco Industries Inc.	99,854	105,954	105,954	105,954	Digital Library Materials for Patrons
306	ProQuest CSA LLC	120,029	96,899	96,899	96,899	Digital Library Materials for Patrons
306	OCLC Online Computer Library Center Inc.	126,489	124,723	124,723	124,723	Digital Library Materials for Patrons
306	Swank Motion Pictures Inc	27,136				Digital Library Materials for Patrons
306	Reference USA		47,736	47,736	47,736	Digital Library Materials for Patrons
306	Backstage Library Works		44,983	42,250	42,250	Digital Library Materials for Patrons
306	Gale Database		76,458	76,458	76,458	Digital Library Materials for Patrons
306	Various/Vendor TBD	262,486	233,229	162,992	162,992	Digital /Non Digital Library materials
306	Fund Balance Adjustment	534,905				Adjustment
		4,001,205	6,748,295	6,748,295	6,748,295	
427	CDW	3,400,804				Computer Equipment
427	Miscellaneous/Various Vendors	76		854	854	Miscellaneous
		3,400,880		854	854	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER EXPERIENCE		No. 11	
Fund GRANTS REVENUE		No. 08				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	466,503	2,304,558	631,631	2,039,539	1,407,908
b)	Employee Benefits					
200	Purchase of Services	4,803,401	3,745,550	2,329,289	2,911,611	582,322
300	Materials and Supplies	4,116,016	7,685,281	6,567,390	8,209,238	1,641,848
400	Equipment	162,364	392,765	167,765	209,706	41,941
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,548,284	14,128,154	9,696,075	13,370,094	3,674,019
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	6	14	8	8	(6)
105	Full Time - Uniform					
Total		6	14	8	8	(6)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State	9,109,883	14,128,154	9,696,075	13,370,094	3,674,019	
Other Governments						
Other Funds of the City						
Total	9,109,883	14,128,154	9,696,075	13,370,094	3,674,019	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER EXPERIENCE	No. 11
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LIBRARY OF ACCESSIBLE MEDIA FOR PENNSYLVANIA	Grant Number G52122	Index Code 521255
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/2024 - 6/30/2025	Type of Grant CATERGORICAL - DEPT OF EDUCATION	
<input type="checkbox"/> Other Govt.	<b>Grant Objective</b>		
<input type="checkbox"/> Local (Non-Govt.)			

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

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	466,503	1,074,558	631,631	789,539	157,908
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	359,797	395,692	379,389	474,236	94,847
300	Materials and Supplies	32,629	30,000	29,180	36,475	7,295
400	Equipment	700	25,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	859,629	1,525,250	1,040,200	1,300,250	260,050

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	522,593	1,525,250	1,040,200	1,300,250	260,050
300	Other Governments					
400	Local (Non-Governmental)					
	Total	522,593	1,525,250	1,040,200	1,300,250	260,050

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	13	8	8	(5)
105	Full Time - Uniform					
	Total	6	13	8	8	(5)

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER EXPERIENCE	No. 11
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title STATE LOCAL LIBRARY SERVICES	Grant Number G52125	Index Code 521288
<input type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 7/1/2024 - 6/30/2025	Type of Grant CATEGORICAL - PA DEPT OF EDUCATION	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Funding of resources and scholars statewide

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,230,000		1,250,000	1,250,000
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	4,443,604	3,349,858	1,949,900	2,437,375	487,475
300	Materials and Supplies	1,791,949	4,590,650	4,286,506	5,358,133	1,071,627
400	Equipment	161,664	367,765	167,765	209,706	41,941
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,397,217	9,538,273	6,404,171	9,255,214	2,851,043

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	6,295,852	9,538,273	6,404,171	9,255,214	2,851,043
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,295,852	9,538,273	6,404,171	9,255,214	2,851,043

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1		(1)
105	Full Time - Uniform					
	Total			1		(1)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER EXPERIENCE	No. 11
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title DISTRICT LIBRARY OF PHILADELPHIA	Grant Number G52123	Index Code 523532
<input type="checkbox"/> Federal	Award Period 7/1/2024- 6/30/2025	Type of Grant CATERGORICAL - PA DEPT OF EDUCATION	
<input checked="" type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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	1,490,930	1,940,771	1,452,616	1,815,770	363,154
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,490,930	1,940,771	1,452,616	1,815,770	363,154

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,490,930	1,940,771	1,452,616	1,815,770	363,154
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,490,930	1,940,771	1,452,616	1,815,770	363,154

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER EXPERIENCE	No. 11
Fund GRANTS REVENUE	No. 11		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	REGIONAL RESOURCES LIBRARY SERVICES	G52124	524740
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/52024 - 6/30/2025	CATEGORICAL - PA DEPT OF EDUCATION	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Funding of resources for research and scholars statewide.

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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	800,508	1,123,860	799,088	998,860	199,772
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	800,508	1,123,860	799,088	998,860	199,772

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	800,508	1,123,860	799,088	998,860	199,772
300	Other Governments					
400	Local (Non-Governmental)					
	Total	800,508	1,123,860	799,088	998,860	199,772

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Free Library	52	Information Technology & Digital Strategies	12
<b>Program Description</b>			
<i>Information technology functions, including maintenance of Library computer systems(hardware and software), the website, and digital and network services fall under this program.</i>			
<b>Program Objectives</b>			
<p>-The Free Library will upgrade its network and network switches and routers, and the core switch infrastructure in its data center, which will improve ISP speeds. Plans to implement wireless printing in all libraries for public use are underway. Enhanced network security protocols will be a core focus for the department in FY25. Software and hardware will be audited and upgraded in all locations to improve the efficiency of staff performance.</p> <p>-The data and analysis team will work with the strategic planning team to evaluate FLP's metrics and goals. This will identify process improvements for collecting, measuring, and evaluating data and demonstrating the impact of the FLP's services on residents of Philadelphia. The audio-visual and telecom team will be integrated into this department to better support expansion of AV services and migration of telecom to VOIP networked telephones.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Virtual visits via FLP website	N/A	N/A	4,000,000
<u>Comments:</u>	In July 2023, Google Analytics updated their analytics platform to GA4 and disabled their previous software. It appears that there is a known issue with the new platform. Significant individual website metrics are all up from the previous FY, but sessions went down as of July 2023. The session results for GA4 are reportedly more precise and provide more accurate insights to user behavior.		
Digital access	4,844,645	4,900,000	4,900,000
<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>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PERFORMANCE MANAGEMENT & TECHNOLOGY			No. 12
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,826,027	4,290,306	4,499,592	4,621,234	121,642
Total		2,826,027	4,290,306	4,499,592	4,621,234	121,642
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	26	44	35	47	3
Total Full Time		26	44	35	47	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4	775,000	775,000	775,000	
Total		4	775,000	775,000	775,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	808,869	1,369,711	1,369,711	1,503,815	134,104
Finance	Employee Benefits - Uniform					
Total		808,869	1,369,711	1,369,711	1,503,815	134,104

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PERFORMANCE MANAGEMENT & TECHNOLOGY		No. 12	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,844,947	3,166,445	3,375,731	3,487,323	111,592
b)	Employee Benefits					
200	Purchase of Services	914,382	914,826	914,826	924,876	10,050
300	Materials and Supplies	1,599	3,000	3,000	3,000	
400	Equipment	65,099	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		2,826,027	4,290,306	4,499,592	4,621,234	121,642
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	26	44	35	47	3
105	Full Time - Uniform					
Total		26	44	35	47	3
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	4	775,000	775,000	775,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	4	775,000	775,000	775,000		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PERFORMANCE MANAGEMENT & TECHNOLOGY	No. 12
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Performance Management and Technology							
1	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,327	
2	7K36	Communications/Audio-Visual Technician	48,990 - 53,761				3	157,137	3
3	7K34	Communications/AV Systems Crew Chief	52,905 - 58,245				1	58,870	1
4	1D59	Computer User Support Specialist	47,922 - 52,519	2	2	3	3	156,035	1
5	3H87	Data Analysis Administrator	81,315 - 104,543		1	1	1	92,920	
6	1E82	Dept Info Sys Director	96,664 - 124,279	1	1	1	1	117,375	
7	D472	Digital Literacy Innovation Specialist	50,005	1	1	1			(1)
8	9G11	Graphic Design Specialist	56,048 - 61,816		2	2	2	112,096	
9	1E70	Information Technology Trainee	47,518 - 61,086	1	1	1	1	54,302	
10	9B03	Librarian 2	53,537 - 68,813	1	1	1	1	69,838	
11	9A15	Library Conservation Technician	45,769 - 58,840	2	3	3	3	165,699	
12	9A13	Library Assistant 3	45,540 - 49,745	1	1	1	1	50,770	
13	9B11	Library Coordinator	61,335 - 78,851		2	1	2	153,323	
14	9B71	Library information Systems Manager	86,775 - 111,577		1		1	111,577	
15	9B08	Library Supervisor 1	62,868 - 80,819	1	2	1	1	80,819	(1)
16	1E07	Local Area Network Administrator	69,120 - 88,861	6	8	7	8	695,376	
17	1E06	Network Administrator	81,315 - 104,543	2	2	2	2	206,125	
18	1D54	Network Support Associates	45,769 - 58,840		4	2	4	192,878	
19	1D55	Network Support Specialist	53,537 - 68,813	2	2	1	2	138,251	
20	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	112,602	
21	1E77	Programmer Analyst 3	64,965 - 83,308		1		1	83,308	
22	1E15	Web Developer	69,120 - 88,861	2	3	2	3	267,833	
23	1E18	Web Development Supervisor	75,843 - 97,514	1	1	1	1	98,139	
24	1E17	Web Editor	58,316 - 74,980	1	1	1	1	70,819	
25	1E16	Web User Interface Designer	58,316 - 74,980		2	1	2	149,870	
		Total Full Time		26	44	35	47	3,442,289	3

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PERFORMANCE MANAGEMENT & TECHNOLOGY	No. 12
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		26	44	35	47	3,442,289	3
2		Overtime						5,000	
3		Shift Differential						3,442	
4		Lump Sum						65,000	
<b>Total Gross Requirements</b>				26	44	35	47	3,515,731	3
Plus: Earned Increment								38,516	
Plus: Longevity								1,922	
Less: (Vacancy Allowance)								(68,846)	
<b>Total Budget</b>								3,487,323	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				65,000			65,000		
2	Full Time - Civilian	26	1,836,252	44	3,109,445	35	47	3,413,881	304,436	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,146							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,296		200,000			5,000	(195,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		253		1,286			3,442	2,156	
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		26	1,844,947	44	3,375,731	35	47	3,487,323	111,592	3

71-53J (Program Based Budgeting Version)





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

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PERFORMANCE MANAGEMENT & TECHNOLOGY	No. 12
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	25,000	25,000	25,000	25,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	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 2025 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PERFORMANCE MANAGEMENT & TECHNOLOGY	No. 12
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	463,149	483,540	481,920	475,440	E-Rate Services
209	AT & T			9,577	32,400	Miscellaneous
		463,149	483,540	491,497	507,840	
216	CDW Government	48,425	48,425	53,384		Commercial Software
216	Envisionware Inc			84,201		Commercial Software
216	Insight Public Sector Inc	205,002		203,209		Commercial Software License
216	SHI International Corp	25,118	25,118	33,808		Commercial Software
216	Various	37,696	20,600	7,270	90,185	Commercial Software
		316,241	94,143	381,872	90,185	
266	SIRSI	42,003	264,368		288,364	Software Maintenance/Support
266	Envisionware Inc	43,308	43,308			Software Maintenance/Support
266	N P A Computers Inc			5,940		Software Maintenance/Support
266	Miscellaneous	20,214		4,830		Software Maintenance/Support
		105,525	307,676	10,770	288,364	
427	CDW LLC	36,445		23,300		Computer Equipment Software
427	Insight Public Sector Inc	12,592		1,353		Computer Equipment Software
427	P C Specialists Inc	15,123		5,700		Computer Equipment Software
427	Various Vendors/TBD		206,035	175,682	206,035	Computer Equipment Software
		64,160	206,035	206,035	206,035	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Free Library	No. 52	Program Property Management	No. 13
<b>Program Description</b>			
This program is responsible for building maintenance, security, and custodial services for the Library's 54 facilities.			
<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 and 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 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 2023 Year-End  (2)	Fiscal 2024 Target  (3)	Fiscal 2025 Target  (4)
Building Service Requests (totals)	2,856	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	12	12
<u>Comments:</u>	While FLP exceeded the target in FY23, it is remaining static in FY24 and FY25. In addition to service requests, the property management team is also managing 5 major building renovation projects as well as other major projects that impact service time.		
Number of events supported by property management	4,363	2,000	2,000
<u>Comments:</u>	Free Library staff do not manage event bookings and do not have any internal goals, but this is an important measure to show the quantity of events supported throughout the year. The targets express the anticipated volume.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	7,071,123	10,343,094	10,289,027	6,749,973	(3,539,054)
Total		7,071,123	10,343,094	10,289,027	6,749,973	(3,539,054)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	117	160	124	65	(95)
Total Full Time		117	160	124	65	(95)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	119		9		(9)
Total		119		9		(9)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Library	Library Branch & Central Improvements	16,828	1,500		3,000	
Total		16,828	1,500		3,000	
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,201,479	3,206,314	3,206,314	1,463,390	(1,742,923)
Finance	Employee Benefits - Uniform					
Total		2,201,479	3,206,314	3,206,314	1,463,390	(1,742,923)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANAGEMENT		No. 13	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,914,933	8,853,318	8,799,251	4,158,398	(4,640,853)
b)	Employee Benefits					
200	Purchase of Services	937,057	1,080,005	1,080,005	1,507,016	427,011
300	Materials and Supplies	157,490	357,605	357,605	482,393	124,788
400	Equipment	61,643	52,166	52,166	602,166	550,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,071,123	10,343,094	10,289,027	6,749,973	(3,539,054)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	117	160	124	65	(95)
105	Full Time - Uniform					
Total		117	160	124	65	(95)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	119		9		(9)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	119		9		(9)	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	PROPERTY MANAGEMENT				13
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Building Department									
1	2L20	Administrative Officer	59,778 - 78,279	1	1	1	1	78,279	
2	7H06	Building Maintenance Group Leader	61,917 - 68,474	2	3	2	3	192,181	
3	7H05	Buildings Maintenance Mechanic	48,990 - 53,761		3		3	146,970	
4	1A04	Clerk 3	44,352 - 49,419	1	1	1	1	49,419	
5	3B79	Design & Construction Project Manger	86,775 - 112,802	1	1	1	1	112,802	
6	6D27	Facilities Services Manager	59,778 - 77,479	1	1	1	1	77,479	
7	7A03	Semiskilled Laborer	40,504 - 44,022		3	3	3	126,481	
8	1A03	Office Clerk 2	37,526 - 40,572	1					
9	7H27	Plumber	57,826 - 64,645	1	1	1	1	64,645	
10	3B75	Staff Engineer 1	73,996 - 95,136		1		1	73,996	
11	7H01	Trades Helper	40,504 - 44,023		1	1	1	40,504	
12	7K01	Electrician 1	48,990 - 53,761			1			
Subtotal - Building Department				8	16	12	16	962,756	
Central Security*									
13	6D24	Library Security Services Manager	52,476 - 67,470	2	2	2			(2)
14	6D03	Municipal Guard	41,709 - 45,392	12	15	13			(15)
15	6D26	Municipal Guard Supervisor	45,540 - 49,745	2	3	3			(3)
Subtotal - Central Security				16	20	18			(20)
Environmental Services									
16	7D40	Custodial Operations Manager	62,868 - 82,644	1	1	1	1	82,644	
17	7D13	Custodial Work Crew Chief	44,352 - 48,394	2	3	3	3	145,565	
18	7D11	Custodial Worker 1	36,125 - 38,770	7	12	6	12	453,895	
19	7D14	Custodial Work Supervisor 1	48,990 - 54,986	1	1	1	1	54,986	
20	7A03	Semiskilled Laborer	40,504 - 45,248	3	1	1	1	45,248	
Subtotal - Custodial Services				14	18	12	18	782,338	
Electrical Shop									
21	7H61	Building Maintenance Supervisor	57,244 - 74,625	1	1	1	1	74,625	
22	7K01	Electrician 1	48,990 - 53,761		2		2	97,980	
23	7K02	Electrician 2	54,404 - 59,965	2	2	2	2	121,380	
Subtotal - Electrical Shop				3	5	3	5	293,985	
Landscaping									
24	7N72	Grounds And Facilities Maintenance Worker 2	43,029 - 47,918	1	1	1	1	47,918	
Subtotal - Landscaping				1	1	1	1	47,918	
Carpentry Services									
25	7H63	Building Maintenance Superintendent 2	66,588 - 87,419	1	1	1	1	87,419	
26	7H11	Carpenter 1	47,922 - 52,519		1		1	47,922	
27	7H12	Carpenter 2	51,535 - 56,695	1	2	1	2	108,855	
Subtotal - Carpentry Services				2	4	2	4	244,196	
*FY25 Positions moved to Customer Experience Program									

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	PROPERTY MANAGEMENT				13
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Maintenance Shop							
28	7H05	Building Maintenance Mechanic	48,990 - 53,761	2	5	2	5	256,542	
29	7K36	Communications/Audio-Visual Technician	48,990 - 53,761	2	3	2			(3)
30	7K34	Communications/AV Systems Crew Chief	52,905 - 58,245	1	1	1			(1)
31	7J02	HVAC Mechanic 2	57,826 - 64,645	1	1	1	1	64,645	
32	7H08	Locksmith	48,990 - 54,386	1	1	1	1	54,386	
33	7J15	Machinery & Equipment Mechanic 2	51,535 - 56,695		1		1	51,535	
34	7H44	Painter 2	47,922 - 52,519		2		1	47,922	(1)
35	7H43	Painter 1	46,734 - 51,124			1	1	46,734	1
36	7H27	Plumber	57,826 - 63,820	1	2	1	2	122,271	
		Subtotal - Maintenance Shop		8	16	9	12	644,035	(4)
		Regional Security*							
37	6D03	Municipal Guard	41,709 - 45,392	9	11	12			(11)
38	6D26	Municipal Guard Supervisor	45,540 - 49,745	9	8	8			(8)
39	9A11	Library Assistant 1	37,526 - 40,572	1					
		Subtotal - Regional Security		19	19	20			(19)
		Branches - Security*							
40	6D03	Municipal Guard	41,709 - 45,392	44	60	46			(60)
41	6D26	Municipal Guard Supervisor	45,540 - 49,745	2	1	1			(1)
		Subtotal - Branches Security		46	61	47			(61)
		Shipping and Supply Department							
42	7C11	Equipment Operator 1	47,709 - 45,392				5	229,221	5
43	7C12	Equipment Operator 2	45,540 - 49,745						
44	9A11	Library Assistant 1	37,526 - 40,572				2	82,353	2
45	1F08	Stores Supervisor	46,734 - 51,124				1	51,214	1
46	1F06	Stores Worker	41,709 - 45,392				1	42,928	1
		Subtotal - Shipping and Supply					9	405,716	9
		Total - Property Management		117	160	124	65	3,380,944	(95)

\*FY25 Positions moved to Customer Experience

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		117	160	124	65	3,380,944	(95)
2		Part Time, Temporary and Seasonal Appointments						492,169	
3		Overtime						245,000	
4		Shift Differential						5,751	
5		Lump Sum Separation Payments						23,000	
6		Long Term Sick						70,366	
<b>Total Gross Requirements</b>				117	160	124	65	4,217,230	(95)
Plus: Earned Increment								7,834	
Plus: Longevity								953	
Less: (Vacancy Allowance)								(67,619)	
<b>Total Budget</b>								4,158,398	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		61,868		66,940			23,000	(43,940)	
2	Full Time - Civilian	117	4,997,682	160	7,278,805	124	65	3,322,112	(3,956,693)	(95)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		120,820		814,215			492,169	(322,046)	
6	Overtime - Civilian		605,045		555,000			245,000	(310,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,768		13,925			5,751	(8,174)	
10	H&L, IOD, LT-Sick		120,750		70,366			70,366		
11										
12										
<b>Total</b>		117	5,914,933	160	8,799,251	124	65	4,158,398	(4,640,853)	(95)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	32,147	60,471	60,471	60,471	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,931	31,578	30,124	28,998	(1,126)
309	Cordage & Fibers					
310	Electrical & Communication	41,772	20,668	37,780	37,780	
311	General Equipment & Machinery		188,460	188,460	188,460	
312	Fire Fighting & Safety		1,245			
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	10,539	5,909	5,568	5,568	
317	Hospital & Laboratory	210	9,015		2,994	2,994
318	Janitorial, Laundry & Household	32,144	13,702	20,993	35,756	14,763
320	Office Materials & Supplies				8,157	8,157
322	Small Power Tools & Hand Tools	25,430	10,432	9,654	9,654	
323	Plumbing, AC & Space Heating	13,122	6,248	4,555	4,555	
324	Precision, Photographic & Artists					
325	Printing	195	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)		8,215		100,000	100,000
	Total	157,490	357,605	357,605	482,393	124,788
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying	1,033				
410	Electrical, Lighting & Communications			1,700	1,700	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	17,302	17,302			
417	Hospital & Laboratory			1,330	1,330	
420	Office Equipment	10,170	14,233	14,233	14,233	
423	Plumbing, AC & Space Heating	18,125	6,918	10,370	10,370	
424	Precision, Photographic & Artists			1,345	1,345	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	10,490	13,713	18,873	18,873	
499	Other Equipment (not otherwise classified)	4,523		4,315	554,315	550,000
	Total	61,643	52,166	52,166	602,166	550,000

71-53L (Program Based Budgeting Version)

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

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	115,100	122,501	109,000	559,000	450,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Project Home	50,000	50,000	50,000	50,000	Rest Room Attendant Services
250	M & M Lawn Care East		7,401	8,925	8,925	Turf Management Services
250	Mignon Verdell	65,100	65,100			Landscaping Services
250	Omar Carroll			35,000	35,000	Landscaping Services
250	Gary's Perennials LLC			15,075	15,075	Green Roof Maintenance
250	TBD				450,000	Environmental Health and Sanitation
		115,100	122,501	109,000	559,000	

71-53N (Program Based Budgeting Version)

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

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

Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		13	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Quadisco	112,106	118,842			Telephone Services
209	Forerunner Technologies Inc.			35,290	35,290	Telephone Services
209	Verizon Communications Inc.			500	500	Telephone Services
209	Various	7,045				Misc Telephone Services
		119,151	118,842	35,790	35,790	
260	Fluidics Incorporated	346,463	421,463	326,801	326,801	HVAC Maintenance at Branches
260	Lor-Mar Mechanical Services Inc.	154,520	229,520	220,806	220,806	HVAC Maintenance at Branches
260	Wyatt Elevator	53,850	96,650			Elevator Maint. Central & Branches
260	Fujitech America Inc.			127,974	127,974	Elevator Maint. Central & Branches
260	Fortress Protection	20,827	22,385			Elevator Maint. Central & Branches
260	Phila & Penna Fire Protection Co Inc.		11,294	11,294	11,294	Fire Extinguishers Central/Branches
260	PAIK	12,027	12,027	1,084	1,084	Carpet & Tile Installation
260	Lyngsoe Systems Inc.			1,600	1,600	RFID Gate Systems Repair & Maint
260	Fidelity Burglar \$ Fire Alarm Co Inc			61,262	61,262	Maintenance and Monitor Fire Alarm
260	Oneida Fire Protection	7,545	7,545			Alarm Maint at Central & Branches
260	State Glass & Upholstery			19,325	19,325	Barrier Installation
260	A & D United Door Inc			11,400	11,400	Door Repair and Maintenance
260	CM3 Building Solutions Inc.			20,844		Identocard/Exac. Systems Rep. & Main
260	Robert E Little INC			19,000	19,000	Small Equip Repair & Maintenance
260	Singh Construction Company			34,470	34,470	Glass Repair & Maintenance
260	Various	32,879	8,898	44,226	36,052	Repair & Maintenance
		628,111	809,782	900,086	871,068	
305	Various	32,147	60,471	60,471	60,471	Materials & Supplies
311	Various		188,460	188,460	188,460	General Equipment & Machinery
399	Various/TBD		8,215		100,000	Misc / Environmental Health & Sanitati
499	TBD				550,000	Environmental Health and Sanitation
499	Various/Miscellaneous	4,523		4,315	4,315	Miscellaneous
		4,523		4,315	554,315	

71-530 (Program Based Budgeting Version)

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

**PERFORMANCE MEASURES**

Department Free Library	No. 52	Program Communications and Civic Engagement	No. 14
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**Program Description**

*This program will build awareness and usage of library resources through public relations, digital marketing, publications, outreach, events, promotions, and community partnerships. In addition, this program will develop, implement, support, and assess adult, youth and special collection exhibitions and initiatives.*

**Program Objectives**

- Increase marketing reach and frequency to achieve growth in branch visits, resource usage, library card signups, and event attendance.
- Expand programming to reach and engage with community members.
- Strengthen FLP's brand to continue building awareness of the Free Library as a welcoming and safe space to access resources for learning and entertainment.

**Performance Measures**

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
<b>No measures associated with this program.</b>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program COMMUNICATIONS AND CIVIC ENGAGEMENT		No. 14	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General				4,072,674	4,072,674
	Total				4,072,674	4,072,674
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General				66	66
	Total Full Time				66	66
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				1,351,064	1,351,064
Finance	Employee Benefits - Uniform					
	Total				1,351,064	1,351,064

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program COMMUNICATIONS AND CIVIC ENGAGEMENT		No. 14	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				3,079,317	3,079,317
b)	Employee Benefits					
200	Purchase of Services				988,409	988,409
300	Materials and Supplies				3,500	3,500
400	Equipment				1,448	1,448
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,072,674	4,072,674
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				66	66
105	Full Time - Uniform					
Total					66	66
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program COMMUNICATIONS AND CIVIC ENGAGEMENT	No. 14
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Public Relations							
1	1D41	Data Services Support Clerk	40,504 - 44,023				1	45,048	1
2	9G05	Graphics Design Administrator	70,848 - 91,083				1	91,708	1
3	9B11	Library Coordinator	61,335 - 78,851				1	79,876	1
4	9A11	Library Assistant 1	37,526 - 40,572				1	41,997	1
5	2J04	Public Information Officer	61,334 - 78,851				1	61,334	1
6	2J03	Public Relations Specialist	55,847 - 71,804				1	55,847	1
		Subtotal - Public Relations					6	375,810	6
		Adult Services and Programs							
7	2L33	Admin Specialist Supervisory	62,868 - 80,819				1	81,844	1
8	2J59	Community Initiatives Specialist	49,252 - 63,328				3	147,756	3
9	D472	Digital Literacy Innovation Specialist	50,005				1	50,005	1
10	9B03	Librarian 2	53,537 - 68,813				7	427,861	7
11	9A11	Library Assistant 1	37,526 - 40,572				1	40,572	1
12	9A12	Library Assistant 2	40,504 - 44,023				3	128,038	3
13	9A13	Library Assistant 3	45,540 - 49,745				1	45,540	1
14	9B11	Library Coordinator	61,335 - 78,851				3	236,553	3
15	9B08	Library Supervisor 1	62,868 - 80,819				6	484,453	6
16	9B09	Library Supervisor 2	70,848 - 91,083				2	182,166	2
17	5A06	Social Work Service Manager	45,886 - 55,062				4	183,544	4
18	5A08	Social Work Supervisor	64,492 - 82,900				1	81,661	1
		Subtotal - Adult Services and Programs					33	2,089,993	33
		Youth Services and Programs							
19	9B61	Administrative Librarian 1	75,843 - 97,514				1	98,739	1
20	9B62	Administrative Librarian 2	86,775 - 111,577				1	113,202	1
21	9B11	Library Coordinator	61,335 - 78,851				2	154,773	2
22	9B08	Library Supervisor 1	62,868 - 80,819				3	244,107	3
23	9B09	Library Supervisor 2	70,848 - 91,083				2	184,016	2
		Subtotal - Youth Services and Programs					9	794,837	9
		Special Collections							
24	9B02	Librarian 1	45,769 - 58,840				2	98,763	2
25	9B03	Librarian 2	53,537 - 68,813				2	139,676	2
26	9A11	Library Assistant 1	37,526 - 40,572				3	120,120	3
27	9B15	Library Conservation Technician	45,769 - 58,840				1	47,518	1
28	9B16	Library Special Collection Curator	61,335 - 78,851				5	398,180	5
29	9B08	Library Supervisor 1	62,868 - 80,819				3	237,972	3
30	9B09	Library Supervisor 2	70,848 - 91,083				2	179,352	2
		Subtotal - Special Collections					18	1,221,581	18
		Total - Communications and Civic Engagement					66	4,482,221	66

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program COMMUNICATIONS AND CIVIC ENGAGEMENT	No. 14
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time					66	4,482,221	66
2		Part Time						11,440	
3		Shift Differential						762	

Total Gross Requirements							66	4,494,423	66
Plus: Earned Increment								28,687	
Plus: Longevity								963	
Less: (Vacancy Allowance)								(1,444,756)	
Total Budget								3,079,317	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						66	3,067,115	3,067,115	66
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG							11,440	11,440	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							762	762	
10	H&L, IOD, LT-Sick									
11	Other									
12										
Total							66	3,079,317	3,079,317	66

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program COMMUNICATIONS AND CIVIC ENGAGEMENT		No. 14	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<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					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				2,500	2,500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				1,000	1,000
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					3,500	3,500
<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				1,448	1,448
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					1,448	1,448

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

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program COMMUNICATIONS AND CIVIC ENGAGEMENT	No. 14
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				713,500	713,500
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various/TBD				713,500	Community Prgms for Library System

71-53N (Program Based Budgeting Version)

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

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program COMMUNICATIONS AND CIVIC ENGAGEMENT	No. 14
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
230	Vendor TBD				50,000	Catering
240	Various Vendors				200,899	Advertising

71-530 (Program Based Budgeting Version)