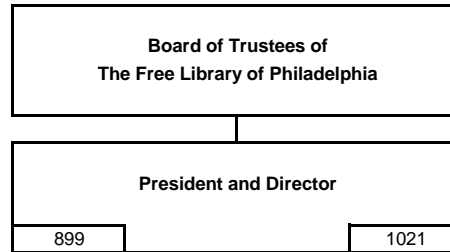


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
FREE LIBRARY OF PHILADELPHIA	52



Administration	
53	59
Director's Office Public Relations Finance (Accounting and Purchasing) Human Resources Payroll Department	

Customer Experience	
669	751
Division Chief-Central Central Departments Division Chief - NBHD Library Svc Branches Regional Libraries Materials Management Acquisitions Catalog Collection Development Youth Services and Programs Special Collection Adult Services and Programs	

Performance Management and Technology	
37	42
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	

Property Management	
140	169
Building Department Environmental Services Electrical Shop Landscaping Carpentry Services Maintenance Shop Central Security Branches Security Regional Security Shipping and Supply Department	

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department FREE LIBRARY OF PHILADELPHIA								No. 52
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	55,374,187	62,094,315	65,023,489	65,588,857	565,368
		b)	Employee Benefits					
		200	Purchase of Services	3,657,025	4,224,722	4,224,722	4,224,722	
		300	Materials and Supplies	8,229,153	7,333,869	7,333,869	7,433,869	100,000
		400	Equipment	154,472	1,011,682	1,011,682	1,011,682	
		500	Contributions, etc.	102,008				
		800	Payments to Other Funds					
			Total	67,516,846	74,664,588	77,593,762	78,259,130	665,368
08	Grants	100	Employee Compensation					
		a)	Personal Services	579,345	1,894,856	688,106	2,069,697	1,381,591
		b)	Employee Benefits					
		200	Purchase of Services	4,790,511	2,957,944	2,823,001	3,028,752	205,751
		300	Materials and Supplies	4,239,463	7,091,723	6,627,885	7,784,857	1,156,972
		400	Equipment	72,844	284,666	264,706	330,883	66,177
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	9,682,163	12,229,189	10,403,698	13,214,189	2,810,491
		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	55,953,532	63,989,171	65,711,595	67,658,554	1,946,959
		b)	Employee Benefits					
		200	Purchase of Services	8,447,536	7,182,666	7,047,723	7,253,474	205,751
		300	Materials and Supplies	12,468,616	14,425,592	13,961,754	15,218,726	1,256,972
		400	Equipment	227,316	1,296,348	1,276,388	1,342,565	66,177
		500	Contributions, etc.	102,008				
		800	Payments to Other Funds					
			Total	77,199,009	86,893,777	87,997,460	91,473,319	3,475,859

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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>						
Adjustment to Salaries	11,836					11,836
DC33 Award - Wage, OT Increase	77,210					77,210
DC 47 Award - Wage, OT Increase	337,378					337,378
Nonreps - Wage Increase	132,683					132,683
Exempt - Wage Increase	6,261					6,261
Cleaning Enhancement at sites			100,000			100,000
Total General Fund	565,368		100,000			665,368
<u>Grant Fund Revenue</u>						
Library of Accessible Media for Pennsylvania	367,483	96,407	20,777			484,667
State Local Library Service	1,014,108	109,344	593,426			1,716,878
State District Library Service			392,842			392,842
State Regional Resources Library Services			216,104			216,104
	1,381,591	205,751	1,223,149			2,810,491
Total All Funds	1,946,959	205,751	1,323,149			3,475,859

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department FREE LIBRARY OF PHILADELPHIA	No. 52
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		204,046		351,716			333,955		(17,761)
2	Full Time	867	50,968,787	1,017	58,043,268	899	1,021	60,391,158	4	2,347,890
3	Bonus, Gross Adj.		122,965		14,454					(14,454)
4	PT, Temp/Seas, Bd , SCG		1,874,177		3,623,136			2,854,217		(768,919)
5	Overtime		2,568,339		3,197,267			3,518,185		320,918
6	Holiday Overtime									
7	Shift/Stress		133,529		372,769			404,988		32,219
8	H&L, IOD, LT-Sick		80,257		109,207			156,051		46,844
9	Other		1,432		(222)					222
Total		867	55,953,532	1,017	65,711,595	899	1,021	67,658,554	4	1,946,959

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		204,046		351,716			333,955		(17,761)
2	Full Time	858	50,389,442	1,009	57,355,162	887	1,009	58,322,461		967,299
3	Bonus, Gross Adj.		122,965		14,454					(14,454)
4	PT, Temp/Seas, Bd , SCG		1,874,177		3,623,136			2,854,217		(768,919)
5	Overtime		2,568,339		3,197,267			3,518,185		320,918
6	Holiday Overtime									
7	Shift/Stress		133,529		372,769			403,988		31,219
8	H&L, IOD, LT-Sick		80,257		109,207			156,051		46,844
9	Other		1,432		(222)					222
Total		858	55,374,187	1,009	65,023,489	887	1,009	65,588,857		565,368

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

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Free Library	No. 52	Program Administration	No. 10
Program Description			
<p><i>The Administration program includes all internal activities that guide the work of the Free Library of Philadelphia (FLP), such as executive and strategic planning functions; inclusive staff development through education and trainings; human resources; finance; and marketing.</i></p>			
Program Objectives			
<p>With the strategic planning process complete, the Free Library and its Foundation will focus on publishing its outcomes and engaging stakeholders and partners across the library, arts, and cultural sectors. This engagement will share key learnings and outline a path forward, informing a comprehensive plan that strengthens alignment, visibility, and impact citywide.</p> <p>Building on the significant growth in onboarding new staff and strengthening retention efforts, FLP is implementing a Human Resources (HR) ticketing system. This system will streamline requests, improve response times, and enhance overall staff support, a major step in sustaining workforce stability and ensuring employees have the resources they need to succeed.</p> <p>The Free Library will launch several major projects to increase awareness, celebrate Philadelphia’s cultural heritage, and highlight the Library’s impact and role as a vital cultural and educational anchor for Philadelphia. These initiatives include a refreshed digital and print presence to support 2026 initiatives and public-facing programs; “Free for All / All for Free,” a marketing effort showcasing the extensive no-cost resources and services available with a Free Library card; Library Love Stories, a multimedia storytelling initiative capturing patrons’ personal stories—both written and video—about the Library’s life-changing influence; and coordinated outreach for Black History Month, Hyperlocal Heritage and Book Complaints exhibits, Pride Month, Hispanic Heritage Month, Jewish Heritage Month, Asian-American History Month, Lunar New Year celebrations, One Book One Philadelphia, summer reading, and a celebration of Parkway Central’s 100th anniversary in 2027.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Social media followers: Facebook, X, Instagram, YouTube	103,345	120,000	125,000
<u>Comments:</u> This is a point-in-time measure.			
<u>Comments:</u>			
<u>Comments:</u>			
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<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program ADMINISTRATION		No. 10	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,765,490	4,698,379	5,173,217	5,366,190	192,973
Total		3,765,490	4,698,379	5,173,217	5,366,190	192,973
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	44	57	53	59	2
Total Full Time		44	57	53	59	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,374,119	1,630,931	1,830,591	1,972,263	141,672
Finance	Employee Benefits - Uniform					
Total		1,374,119	1,630,931	1,830,591	1,972,263	141,672

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program ADMINISTRATION		No. 10	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,592,038	4,339,848	4,762,686	4,855,659	92,973
b)	Employee Benefits					
200	Purchase of Services	58,821	319,635	371,635	371,635	
300	Materials and Supplies	11,293	35,950	35,950	135,950	100,000
400	Equipment	1,330	2,946	2,946	2,946	
500	Contributions, Indemnities and Taxes	102,008				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,765,490	4,698,379	5,173,217	5,366,190	192,973
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	44	57	53	59	2
105	Full Time - Uniform					
Total		44	57	53	59	2
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Director's Office									
1	2L10	Administrative Assistant - Non Confidential	52,007 - 66,856			1	1	68,360	1
2	2L11	Administrative Assistant - Confidential	52,007 - 66,856	1	2	1	1	67,981	(1)
3	S445	Assistant Managing Director	85,000		1		1	85,000	
4	A398	Assistant Managing Director 2	100,000 - 150,000	4	4	4	5	624,143	1
5	J275	Data Analyst	41,250 - 55,000		1		1	55,000	
6	D375	Deputy Managing Director	138,434 - 176,062	3	3	3	3	415,302	
7	D601	Director Of Public Safety	122,400	1	1	1	1	122,400	
8	F410	Fiscal Director	111,812	1	1	1	1	111,812	
9	P398	President and Director	238,397	1	1	1	1	238,397	
10	C366	Communication Director	85,000		1				(1)
Subtotal - Director's Office				11	15	12	15	1,788,395	
Accounting Department									
11	2A06	Accountant	56,752 - 72,969	1	1	1	2	130,639	1
12	2A05	Accountant Trainee	47,300 - 60,808	1	1	1			(1)
13	2L10	Administrative Assistant - Non Confidential	52,007 - 66,856	1	1	1	1	68,695	
14	2C05	Budget Officer 1	78,538 - 100,969	1		1	1	102,394	1
15	2C06	Budget Officer 2	81,555 - 104,859		1				(1)
16	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	54,733	
17	1B29	Contract Clerk	57,407 - 63,156	1					
18	2A19	Senior Accountant	64,646 - 83,118	1	1	1	1	78,506	
Subtotal - Accounting Department				7	6	6	6	434,967	
Purchasing									
19	2L33	Admin. Specialist Sprvsy - Non-Confidential	69,691 - 89,591	1	1	1	1	92,055	
20	1A04	Clerk 3	49,406 - 53,908	1	1				(1)
21	2E08	Departmental Procurement Specialist	55,962 - 71,956	1	1	1	1	73,395	
22	2A01	Financial Technician	46,008 - 59,153			1	1	56,703	1
23	1F30	Inventory Control Technician	54,269 - 59,554				1	59,554	1
Subtotal - Purchasing				3	3	3	4	281,707	1
Total				21	24	21	25	2,505,068	1

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Human Resources									
24	2L11	Administrative Assistant - Confidential	52,007 - 66,856	1	1	1	1	68,281	
25	2L08	Administrative Services Supervisor - Confidential	52,007 - 66,856	1	1	1	1	68,281	
26	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	58,501	
27	2L06	Administrative Trainee - Confidential	47,096 - 60,566		2		1	47,096	(1)
28	1A22	Clerical Supervisor 2	52,059 - 56,949	1	1	1	1	58,174	
29	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	49,406	
30	1D41	Data Services Support Clerk	45,119 - 49,039	1	2	1	2	94,525	
31	2H13	Departmental Human Resources Manager 3	96,194 - 123,688	1	1	1	1	124,513	
32	2H90	Human Resources Professional 1	47,158 - 66,856	1					
33	2H91	Human Resources Professional 2	66,266 - 85,195	3	2	3	2	158,239	
34	H203	Human Resources Tech Specialist	84,075 - 108,099	1	1	1	1	109,124	
35	2H31	Instructor	55,907 - 61,431	2	2	2	2	121,021	
36	2H78	Occupational Safety Administrator 2	86,404 - 111,093	1	1		1	111,093	
37	2H26	Occupational Safety Technician 2	60,603 - 66,798			1	1	61,428	1
38	2H58	Sr Departmental Human Resources Associate	73,815 - 94,885	1	1	1	1	96,310	
39	2H33	Training & Development Manager	84,075 - 108,099	1	1	1	1	110,531	
40	2H32	Training & Development Officer	72,016 - 92,571	1	1	1	1	88,954	
Subtotal - Human Resources				18	19	17	19	1,425,477	
Payroll Department									
41	1A04	Clerk 3	49,406 - 53,908	2	1	2	2	104,579	1
42	1B25	Departmental Payroll Clerk	46,461 - 50,565	2	4	3	3	142,099	(1)
43	1B23	Departmental Payroll Supervisor	53,383 - 58,503	1	1	1	1	59,128	
Subtotal - Payroll Department				5	6	6	6	305,806	
Public Relations*									
44	1D41	Data Service Support Clerk	42,731 - 46,444		1				(1)
45	2J08	Departmental Public Relations Supervisor	73,342 - 94,275		1				(1)
46	9G05	Graphic Design Administrator	78,538 - 100,969			1	1	102,484	1
47	1A03	Office Clerk 2	39,590 - 42,804		1				(1)
48	9G11	Graphic Design Specialist	62,434 - 68,860		2	2	2	133,396	
49	7M07	Office Machinery Equipment Operator	47,931 - 52,236			2	2	101,585	2
50	7L11	Photographic Specialist	57,407 - 63,155			1	1	57,407	1
51	2J02	Public Relations Specialist 1	50,736 - 65,227			1	1	50,736	1
52	2J03	Public Relations Specialist 2	61,909 - 79,597		2	2	2	141,514	
53	2J01	Public Relations Trainee	45,713 - 58,773		1				(1)
Subtotal - Public Relations					8	9	9	587,122	1
Total - Administration				44	57	53	59	4,823,473	2

*Moved from Division 14
71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		44	57	53	59	4,823,473	2
2		FY26 Adjustments for Steps and Longevities						30,730	
3		Overtime						240,000	
4		Shift Differential						2,519	
5		Long Term Sick						13,380	
6		Lump Sum						1,550	
Total Gross Requirements				44	57	53	59	5,111,652	2
Plus: Earned Increment								1,923	
Plus: Longevity								32,456	
Less: (Vacancy Allowance)								(290,372)	
Total Budget								4,855,659	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		20,445		1,550			1,550		
2	Full Time - Civilian	44	3,382,030	57	4,505,515	53	59	4,598,210	92,695	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		928		359				(359)	
5	PT, Temp/Seas, Bd, SCG		3,520							
6	Overtime - Civilian		179,691		240,000			240,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		342		2,519			2,519		
10	H&L, IOD, LT-Sick		5,082		12,743			13,380	637	
11										
12										
Total		44	3,592,038	57	4,762,686	53	59	4,855,659	92,973	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program ADMINISTRATION			No. 10
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
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	2,386		3,876	3,876	
309	Cordage & Fibers					
310	Electrical & Communication			1,181	1,181	
311	General Equipment & Machinery			84	84	
312	Fire Fighting & Safety					
313	Food	488				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			115	115	
317	Hospital & Laboratory			758	758	
318	Janitorial, Laundry & Household	149		20	20	
320	Office Materials & Supplies	8,082	19,500	12,562	12,562	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		15,000	15,000	15,000	
325	Printing	187	1,000	2,354	2,354	
326	Recreational & Educational		450			
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)				100,000	100,000
	Total	11,293	35,950	35,950	135,950	100,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	320	320	208	208	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	957	679	1,590	1,590	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,448			
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	52	499	1,148	1,148	
499	Other Equipment (not otherwise classified)					
	Total	1,330	2,946	2,946	2,946	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	30,621	77,500	77,500	77,500	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan Inc	2,621	5,000	1,890	5,000	Drug Screen Testing
250	Sterling	28,000	65,000	65,000	65,000	Staff Background Clearance
250	Various	7,500	10,610	10,610	7,500	Photographer
		30,621	77,500	77,500	77,500	

71-53N (Program Based Budgeting Version)

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

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Color Reflections Inc			50,000	50,000	Adverting and Promo for Library System
240	Various	850	206,899	156,899	156,899	Adverting and Promo for Library System
		850	206,899	206,899	206,899	
399	TBD				100,000	Cleaning Enhancements at Sites
					100,000	
564	Sidewalk Falls	70,000				Sidewalk Falls
		70,000				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Free Library	No. 52	Program Customer Experience	No. 11
Program Description			
<p>The Customer Experience program encompasses public-facing services, such as administration of the Parkway Central Library, all neighborhood libraries, and the Library of Accessible Media for Pennsylvanians (LAMP).</p>			
Program Objectives			
<p>In FY27, a key priority will be continue to expand public service hours by introducing Sunday service at the Central Library, three regional libraries, and up to five additional neighborhood libraries. This expansion will maximize accessibility by providing 7-day service at select locations, strengthening community engagement, and increasing the Library's visibility and reliability as an essential public resource.</p> <p>The Free Library of Philadelphia (FLP) will deliver inclusive programming including civic engagement initiatives, lectures, exhibitions, creative workshops, cooking demonstrations, and musical performances with community partners and artists. Branches will highlight Philadelphia's history and its ongoing pursuit of freedom and equality in creative ways that resonate with all of the city's diverse communities.</p> <p>By broadening outreach and programming, the Library is creating pathways for youth development, workforce readiness, and business growth. These initiatives celebrate Philadelphia's cultural heritage while delivering practical supports that prepare young people for future opportunities, strengthen workforce skills, and foster entrepreneurship.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
In-person visits	1,695,907	1,700,000	1,800,000
<u>Comments:</u> The FY27 target reflects an increase in hours of operation and the reopening of branches that were closed for renovations.			
Percentage of Philadelphians who have Library cards	31%	≥ 30%	≥ 30%
<u>Comments:</u>	The Free Library purges old and inactive accounts at the start of each fiscal year, and works to reach the target of at least 30% at the end of the fiscal year.		
Percentage of staff completing core trainings	96%	≥ 75%	≥ 75%
<u>Comments:</u>	Core trainings are identified by FLP's Training Team and are trainings offered either multiple times in the year or to a larger percentage of staff. This includes special training initiatives and key focus areas of trainings annually, but eliminates one-off trainings only taken by individual staff. The results in FY25 reflected an unusually high number of mandatory trainings for all job classes. The training team is not anticipating that this will repeat in FY26 and FY27.		
Hours of service	82,619	83,000	85,000
<u>Comments:</u>			
Program attendance	460,680	460,000	550,000
<u>Comments:</u>			
Circulation counts (collection use statistics)	10,004,035	10,000,000	10,000,000
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER EXPERIENCE		No. 11	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	48,469,453	53,977,433	55,318,046	55,314,104	(3,942)
08	GRANTS	9,682,163	12,229,189	10,403,698	13,214,189	2,810,491
Total		58,151,616	66,206,622	65,721,744	68,528,293	2,806,549
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	669	739	657	739	
08	GRANTS	9	8	12	12	4
Total Full Time		678	747	669	751	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	9,296,444	12,229,189	10,403,698	13,214,189	2,810,491
Total		9,296,444	12,229,189	10,403,698	13,214,189	2,810,491
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	15,170,369	16,886,262	16,796,138	18,769,249	1,973,111
Finance	Employee Benefits - Uniform					
Total		15,170,369	16,886,262	16,796,138	18,769,249	1,973,111

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER EXPERIENCE	No. 11
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	40,099,045	45,698,630	47,064,243	47,060,301	(3,942)
b)	Employee Benefits					
200	Purchase of Services	530,056	1,448,195	1,423,195	1,423,195	
300	Materials and Supplies	7,822,367	6,812,526	6,812,526	6,812,526	
400	Equipment	17,985	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	48,469,453	53,977,433	55,318,046	55,314,104	(3,942)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	669	739	657	739	
105	Full Time - Uniform					
	Total	669	739	657	739	

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Division Chief - Central									
1	2L10	Administrative Assistant	52,007 - 66,856	1	1	1	1	68,193	
2	9B61	Administrative Librarian 1	84,075 - 108,099	2	2	2	2	218,848	
3	9B62	Administrative Librarian 2	96,194 - 123,688	1	1	1	1	125,313	
4	9B11	Library Coordinator	67,992 - 87,410			1			(1)
Subtotal - Division Chief - Central				4	5	4	4	412,354	(1)
Division Chief - NBHD Library Svc									
5	2L33	Administrative Specialist Supervisory	69,691 - 89,591			1	1	91,383	
6	9B61	Administrative Librarian 1	84,075 - 108,099	3	5	4	6	545,195	1
7	9B62	Administrative Librarian 2	96,194 - 123,688	1	1	1	1	124,713	
8	2L32	Administrative Specialist 2	66,590 - 85,611	1					
9	1A03	Office Clerk 2	41,802 - 45,195			1	1	41,802	
10	9B03	Librarian 2	59,391 - 76,282	1					
11	9A13	Library Assistant 3	50,730 - 55,413	1	1	1	1	56,238	
12	9B11	Library Coordinator	67,992 - 87,410	3	4	3	5	443,169	1
13	9B09	Library Supervisor 2	78,538 - 100,969	1	1	1	1	103,241	
Subtotal - Division Chief- NBHD Library Svc				11	14	12	16	1,405,741	2
Central Departments									
14	2L33	Administrative Specialist Supervisory	69,691 - 89,591			1	1		
15	2L10	Administrative Assistant-Non Confidential	52,007 - 66,856	1	1	1	1		
16	2L11	Administrative Assistant-Confidential	52,007 - 66,856			1			(1)
17	1D41	Data Service Support Clerk	45,119 - 49,039	1	1	1	1	46,439	
18	1A03	Office Clerk 2	41,802 - 45,195			1			(1)
19	7H05	Building Maintenance Mechanic	51,440 - 56,449	1					
20	2J59	Community Initiatives Specialist	54,598 - 70,201			2	1	54,598	(1)
21	7A01	Laborer	43,508 - 47,208	1	1				(1)
22	9B02	Librarian 1	50,736 - 65,227	2	6	7	6	355,994	
23	9B03	Librarian 2	59,351 - 76,282	27	33	24	31	2,263,418	(2)
24	9A11	Library Assistant 1	41,802 - 45,195	39	42	35	37	1,620,958	(5)
25	9A12	Library Assistant 2	45,119 - 49,039	14	26	15	26	1,281,353	
26	9A13	Library Assistant 3	50,730 - 55,413	7	8	7	8	432,679	
27	9B11	Library Coordinator	67,992 - 87,410	1	3	1	3	176,787	
28	9A14	Library Digital Resource Specialist	49,406 - 53,908	3	3	3	3	165,599	
29	9B16	Library Special Collection Curator	67,992 - 87,410			2			(2)
30	9B08	Library Supervisor 1	69,691 - 89,591	13	18	17	18	1,587,143	
31	9B09	Library Supervisor 2	78,538 - 100,969	10	11	10	10	1,032,409	(1)
32	9B01	Library Trainee	46,008 - 59,153	4		4	2	82,991	2
33	1A18	Secretary	45,119 - 49,039	1	1	1	1	46,439	
Subtotal - Central Departments				125	161	126	149	9,146,807	(12)
Totals				140	180	142	169	10,964,902	(11)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Branches									
34	1A01	Clerical Assistant	37,101 - 39,526	1	1	1	1	40,151	
35	2J59	Community Initiatives Specialist	54,598 - 70,201	1	2				(2)
36	9B02	Librarian 1	50,736 - 65,227	13	18	16	18	1,062,835	
37	9B03	Librarian 2	59,351 - 76,227	32	52	42	52	3,748,678	
38	9A11	Library Assistant 1	41,802 - 45,195	166	179	171	176	7,769,937	(3)
39	9A12	Library Assistant 2	45,119 - 49,039	27	30	23	30	1,485,573	
40	9A13	Library Assistant 3	50,730 - 55,413	20	21	20	21	1,155,416	
41	9A14	Library Digital Resource Specialist	49,406 - 53,908	11	11	11	11	591,116	
42	9B08	Library Supervisor 1	69,691 - 89,591	45	49	47	49	4,319,010	
43	9B01	Library Trainee	46,008 - 59,153	6	3	1	3	141,309	
44	1A03	Office Clerk 2	41,802 - 45,195	6	7	6	6	266,631	(1)
Subtotal - Branches				328	373	338	367	20,580,656	(6)
Regional Libraries									
45	9B61	Administrative Librarian 1	84,075 - 108,099	5	4	4	4	439,096	
46	1A04	Clerk 3	49,406 - 53,908	3	3	3	3	163,110	
47	7D11	Custodial Worker 1	40,241 - 43,188	2	2	2	3	126,197	1
48	2J59	Community Initiatives Specialist	54,598 - 70,201	2	2				(2)
49	9A14	Library Digital Resource Specialist	49,406 - 53,908	3	4	3	4	217,018	
50	9B02	Librarian 1	50,736 - 65,227	10	5	7	7	641,249	2
51	9B03	Librarian 2	59,351 - 76,282	8	13	15	14	979,020	1
52	9A11	Library Assistant 1	41,802 - 45,195	21	21	23	23	1,006,797	2
53	9A12	Library Assistant 2	45,119 - 49,039	4	3	4	4	196,856	1
54	9A13	Library Assistant 3	50,730 - 55,413	3	3	3	3	167,584	
55	9B11	Library Coordinator	67,992 - 87,410		1				(1)
56	9B08	Library Supervisor 1	69,691 - 89,591	7	8	7	8	730,840	
57	9B01	Library Trainee	46,008 - 59,153	8	9	2	6	282,618	(3)
58	A103	Office Clerk 2	41,802 - 45,195	1	2	1	2	86,463	
59	9B06	Regional Librarian	78,538 - 100,969	3	3	3	3	306,182	
Subtotal - Regionals				80	83	77	84	5,343,030	1
Materials Management									
60	9B61	Administrative Librarian 1	84,075 - 108,099	1	1	1	1	109,324	
61	9B62	Administrative Librarian 2	96,194 - 123,688	1	1	1	1	118,035	
62	9B03	Librarian 2	59,351 - 76,282	1	1	1	1	72,045	
63	9A11	Library Assistant 1	41,802 - 45,195	1					
64	9B11	Library Coordinator	67,992 - 87,410	1	2	2	2	177,661	
65	9B08	Library Supervisor 1	69,691 - 89,591	1	1	1	1	90,935	
66	9B09	Library Supervisor 2	78,538 - 100,969	1					
67	7A03	Semiskilled Laborer		7	6	6	6	568,000	
Subtotal - Materials Management									
Totals				415	462	421	457	26,491,686	(5)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Acquisitions									
68	7A01	Laborer	43,508 - 47,208				1	43,508	1
69	9A11	Library Assistant 1	41,802 - 45,195	3	4	7	9	391,284	5
70	9A12	Library Assistant 2	45,119 - 49,039	2	2	1	2	99,303	
71	9A13	Library Assistant 3	50,730 - 55,413		1	1	1	56,438	
Subtotal - Acquisitions				5	7	9	13	590,533	6
Catalog									
72	9B03	Librarian 2	59,351 - 76,227	5	5	5	5	388,847	
73	9A17	Library Cataloging Technician	43,425 - 55,830	4	4	4	4	215,734	
74	9B11	Library Coordinator	67,992 - 87,410		1				(1)
75	9B08	Library Supervisor 1	69,691 - 89,591	2	2	2	2	182,542	
76	9B09	Library Supervisor 2	78,538 - 100,969	1	1	1	1	102,484	
Subtotal - Catalog				12	13	12	12	889,607	(1)
Collection Development									
77	9B02	Librarian 1	50,736 - 65,227			1		57,980	
78	9B03	Librarian 2	59,351 - 76,227	1	1	1	1	77,998	
79	9A12	Library Assistant 2	45,119 - 49,039	5	5	5	5	250,720	
80	9A13	Library Assistant 3	50,730 - 55,413	1	1	1	1	5,638	
81	9B11	Library Coordinator	67,992 - 87,410	7	6	6	6	518,846	
82	9B09	Library Supervisor 2	78,538 - 100,969		1	1	1	102,988	
Subtotal - Collection Development				14	14	15	14	1,014,170	
Youth Services and Programs*									
83	2L10	Administrative Assistant-Non Confidential	52,007 - 66,856		1	1	1	60,317	
84	9B61	Administrative Librarian 1	84,075 - 108,099		1	1	1	109,324	
85	9B62	Administrative Librarian 2	96,194 - 123,688		1	1	1	125,513	
86	9B11	Library Coordinator	67,992 - 87,410		3	2	4	352,262	1
87	9B08	Library Supervisor 1	69,691 - 89,591		1	2	2	182,766	1
88	9B09	Library Supervisor 2	78,538 - 100,969		2	2	2	201,204	
Subtotal - Youth Services and Programs					9	9	11	1,031,386	2
Special Collections*									
89	9B62	Administrative Librarian 2	96,194 - 123,688		1	1	1	125,113	
90	9B03	Librarian 2	59,351 - 76,282		2	4	4	297,192	2
91	9A11	Library Assistant 1	41,802 - 45,195		3	2	3	133,842	
92	9B15	Library Conservation Technician	50,736 - 65,227		3	2	4	255,455	1
93	9B11	Library Coordinator	67,992 - 87,410				1	87,410	1
94	9B16	Library Special Collection Curator	67,992 - 87,410		8	8	8	689,466	
95	9B08	Library Supervisor 1	69,691 - 89,591		1	1	1	90,935	
96	9B09	Library Supervisor 2	78,538 - 100,969		2	2	2	206,482	
97	1A03	Office Clerk 2	41,802 - 45,195			1	1	41,802	1
Subtotal - Special Collections					20	21	25	1,927,697	5
<i>*Moved from Division 14 - Property Management</i>									
Total				31	63	66	75	5,453,393	12

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
Adult Services and Programs*										
98	2L33	Admin Specialist Supervisory	69,691 - 89,591		1	1	1	86,101		
99	9B62	Administrative Librarian 2	96,194 - 123,688		1	1	1	125,913		
100	2J59	Community Initiatives Specialist	54,598 - 70,201		3	7	8	498,449	5	
101	D472	Digital Literacy Innovation Specialist	53,772		1	1	1	53,511		
102	9B03	Librarian 2	59,351 - 76,227		7	2	5	360,063	(2)	
103	9A11	Library Assistant 1	41,802 - 45,195		1	1	1	46,020		
104	9A12	Library Assistant 2	45,119 - 49,039		3	1	3	140,102		
105	9A13	Library Assistant 3	50,730 - 55,413		1	1	1	53,508		
106	9B11	Library Coordinator	67,992 - 87,410		3		3	262,230		
107	9B08	Library Supervisor 1	69,691 - 89,591		4	4	6	522,482	2	
108	9B09	Library Supervisor 2	78,538 - 100,969		2	2	2	206,734		
109	9B01	Library Trainee	46,008 - 59,153		2	3	1	59,153	(1)	
110	5A06	Social Work Service Manager	52,775 - 63,330		2		1	63,330	(1)	
111	A507	Social Work Service Manager 2	64,646 - 83,118		2	3	3	239,657	1	
112	5A08	Social Work Supervisor	73,815 - 94,885		1	1	1	96,545		
Subtotal - Adult Services and Programs						34	28	38	2,813,798	4
Central Security*										
113	6D24	Library Security Services Manager	58,172 - 74,793	2						
114	6D03	Municipal Guard	46,461 - 50,565	14						
115	6D26	Municipal Guard Supervisor	50,730 - 55,413	3						
Subtotal - Central Security					19					
Regional Security*										
116	6D03	Municipal Guard	46,461 - 50,565	14						
117	6D26	Municipal Guard Supervisor	50,730 - 55,413	7						
Subtotal - Regional Security					21					
Branches Security*										
118	6D03	Municipal Guard	46,461 - 50,565	41						
119	6D26	Municipal Guard Supervisor	50,730 - 55,413	2						
Subtotal - Branches Security					43					
*Positions transferred to the Property Management Program										
Total - Library Operations					669	739	657	739	45,723,779	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		669	739	657	739	45,723,779		
2		FY26 Adjustments for Steps and Longevities						402,067		
3		Transfer to Grants Revenue Fund						(1,000,000)		
4		Part Time, Temporary and Seasonal Appointments						2,332,075		
5		Overtime						2,378,185		
6		Shift Differential						302,980		
7		Lump Sum Separation Payment						305,905		
8		Long Term Sick						86,565		
Total Gross Requirements					669	739	657	739	50,531,556	
Plus: Earned Increment								430,870		
Plus: Longevity								12,249		
Less: (Vacancy Allowance)								(3,914,374)		
Total Budget								47,060,301		

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		161,899		200,623			305,905	105,282	
2	Full Time - Civilian	669	37,337,852	739	41,339,253	657	739	41,654,591	315,338	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		93,432		13,241				(13,241)	
5	PT, Temp/Seas, Bd, SCG		843,938		3,133,025			2,332,075	(800,950)	
6	Overtime - Civilian		1,477,554		2,061,614			2,378,185	316,571	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		111,793		274,717			302,980	28,263	
10	H&L, IOD, LT-Sick		71,145		41,992			86,565	44,573	
11	Other		1,432		(222)				222	
12										
Total		669	40,099,045	739	47,064,243	657	739	47,060,301	(3,942)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen			2,093	2,093	
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials	6,740,874	6,748,295	6,748,295	6,748,295	
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	12,046	7,769	3,185	3,185	
312	Fire Fighting & Safety	1,657	460			
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	6,491	5,530	12,350	12,350	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	14,521	14,372	9,387	9,387	
320	Office Materials & Supplies	32,850	34,242	29,787	29,787	
322	Small Power Tools & Hand Tools	526	320			
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,003	1,418	4,500	4,500	
326	Recreational & Educational	2,428		929	929	
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)	1,009,971	120			
Total		7,822,367	6,812,526	6,812,526	6,812,526	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	2,341	1,129			
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	10,053	2,450	914	914	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	5,591	9,583	17,168	17,168	
499	Other Equipment (not otherwise classified)		4,920			
Total		17,985	18,082	18,082	18,082	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	60,417	750,000	750,000	750,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Copy Systems	60,000	45,000	45,000	45,000	Cash Management Interpreter Services Community Programs for Library Sys
250	Deaf Hearing Communications		5,000	5,000	5,000	
250	Various/TBD	417	700,000	700,000	700,000	
		60,417	750,000	750,000	750,000	

71-53N (Program Based Budgeting Version)

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

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	Various/Vendor TBD	70,971	56,338	107,852	107,852	Janitorial Services
230	Various/Vendor TBD		50,000	25,000	25,000	Catering
256	Various Vendors	312,915	500,325	500,325	500,325	Staff Seminar & Training
	Class 200 Total	383,886	606,663	633,177	633,177	
306	Baker & Taylor	117,007	60,923	5,585		Library Materials for Patrons
306	Brodart Company	1,251,906	1,337,385	1,327,650	1,327,650	Library Materials for Patrons
306	Midwest Tape	144,592	463,930	177,756	177,756	Library Materials for Patrons
306	Ingram Library Services	42,486	25,014	15,564	15,564	Library Materials for Patrons
306	W T Cox Subscriptions	203,503	203,503	256,361	256,361	Library Materials for Patrons
306	Playaway	10,336	110,000			Library Materials for Patrons
306	Kanopy	30,000	53,040	15,000	15,000	Library Materials for Patrons
306	Mergent Inc.	21,352		49,646	49,646	Library Materials for Patrons
306	Newspaper Direct			52,600	52,600	Library Materials for Patrons
306	Overdrive Inc.	3,488,262	2,671,686	3,413,137	3,413,137	Digital Library Materials for Patrons
306	NewsBank Inc	44,908	44,908			Digital Library Materials for Patrons
306	Tutor.com	40,000	40,000	40,000	40,000	Digital Library Materials for Patrons
306	Creative Empire LLC/Mango Languages		28,770			Digital Library Materials for Patrons
306	Lancaster Learning I.U. #13 SEPDC		78,433			Digital Library Materials for Patrons
306	Cengage Learning	360,617	359,497	128,898	128,898	Digital Library Materials for Patrons
306	LinkedIn Learning Library (Carahsoft)		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		13,567			Digital Library Materials for Patrons
306	Ebsco Industries Inc.	97,063	97,063	220,113	220,113	Digital Library Materials for Patrons
306	ProQuest CSA LLC	104,315	104,315	231,968	231,968	Digital Library Materials for Patrons
306	OCLC Online Computer Library Center Inc.	148,060	148,060	156,990	156,990	Digital Library Materials for Patrons
306	Swank Motion Pictures Inc.	27,648	27,648			Digital Library Materials for Patrons
306	Lyrasis		100,000			Digital Library Materials for Patrons
306	Reference USA		47,736			Digital Library Materials for Patrons
306	Backstage Library Works		42,250	43,174	43,174	Digital Library Materials for Patrons
306	Gale Database		76,458			Digital Library Materials for Patrons
306	Thomas S. Klise Company	269,038	199,964	287,420	287,420	Digital Library Materials for Patrons
306	Crimson Multimedia Distribution Inc	59,225				Digital Library Materials for Patrons
306	Various/Vendor TBD	280,556	321,945	234,233	239,818	Library Materials for Patrons
		6,740,874	6,748,295	6,748,295	6,748,295	
399	Various/Vendor TBD	1,009,971	120			Various

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER EXPERIENCE		No. 11	
Fund GRANT REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	579,345	1,894,856	688,106	2,069,697	1,381,591
b)	Employee Benefits					
200	Purchase of Services	4,790,511	2,957,944	2,823,001	3,028,752	205,751
300	Materials and Supplies	4,239,463	7,091,723	6,627,885	7,784,857	1,156,972
400	Equipment	72,844	284,666	264,706	330,883	66,177
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,682,163	12,229,189	10,403,698	13,214,189	2,810,491
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	8	12	12	4
105	Full Time - Uniform					
Total		9	8	12	12	4
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State	9,296,444	12,229,189	10,403,698	13,214,189	2,810,491	
Other Governments						
Other Funds of the City						
Total	9,296,444	12,229,189	10,403,698	13,214,189	2,810,491	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER EXPERIENCE	No. 11
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LIBRARY OF ACCESSIBLE MEDIA FOR PENNSYLVANIA	Grant Number G52122	Index Code 521257
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/2026 - 6/30/2027	Type of Grant CATEGORICAL - DEPT OF EDUCATION	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	579,345	644,856	571,466	938,949	367,483
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	412,625	520,569	385,626	482,033	96,407
300	Materials and Supplies	32,928	59,865	28,108	35,135	7,027
400	Equipment	15,301	74,960	55,000	68,750	13,750
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,040,199	1,300,250	1,040,200	1,524,867	484,667

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,365,579	1,300,250	1,040,200	1,524,867	484,667
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,365,579	1,300,250	1,040,200	1,524,867	484,667

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	9	8	10	10	2
105	Full Time - Uniform					
Total		9	8	10	10	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER EXPERIENCE	No. 11
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title STATE LOCAL LIBRARY SERVICE	Grant Number G52125	Index Code 521290
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2026 - 6/30/2027	Type of Grant CATEGORICAL - DEPT OF EDUCATION	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Funding for research and scholars statewide.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		1,250,000	116,640	1,130,748	1,014,108
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	4,377,886	2,437,375	2,437,375	2,546,719	109,344
300	Materials and Supplies	1,905,908	4,188,848	4,163,994	4,704,993	540,999
400	Equipment	57,543	209,706	209,706	262,133	52,427
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,341,337	8,085,929	6,927,715	8,644,593	1,716,878

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	5,656,457	8,085,929	6,927,715	8,644,593	1,716,878
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,656,457	8,085,929	6,927,715	8,644,593	1,716,878

Summary of Positions

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER EXPERIENCE	No. 11
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title STATE DISTRICT LIBRARY SERVICE	Grant Number G52123	Index Code 523534
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2026 - 6/30/2027	Type of Grant CATEGORICAL - DEPT OF EDUCATION	
<input type="checkbox"/> State	Grant Objective		
<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 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	1,467,263	1,834,079	1,571,369	1,964,211	392,842
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,467,263	1,834,079	1,571,369	1,964,211	392,842

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,441,043	1,834,079	1,571,369	1,964,211	392,842
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,441,043	1,834,079	1,571,369	1,964,211	392,842

Summary of Positions

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER EXPERIENCE	No. 11
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title REGIONAL RESOURCES LIBRARY SERVICES	Grant Number G52124	Index Code 524742
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/2026 - 6/30/2027	Type of Grant CATEGORICAL - DEPT OF EDUCATION	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Fund of research and scholars statewide.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	807,144	1,008,931	864,414	1,080,518	216,104
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	807,144	1,008,931	864,414	1,080,518	216,104

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	807,144	1,008,931	864,414	1,080,518	216,104
300	Other Governments					
400	Local (Non-Governmental)					
	Total	807,144	1,008,931	864,414	1,080,518	216,104

Summary of Positions

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER EXPERIENCE	No. 11
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LIBRARY FOR BLIND & HANDICAPPED fy24	Grant Number G52122	Index Code 521255
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2026 - 6/30/2027	Type of Grant CATEGORICAL - DEPT OF EDUCATION	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	26,220				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	26,220				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	26,220				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	26,220				

Summary of Positions

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Free Library	52	Performance Management & Technology	12
Program Description			
<p><i>This program is responsible for performance management and technology functions, which include the maintenance of library computer systems (hardware and software), digital and network services, digital security, audiovisual and communications services, the Free Library of Philadelphia (FLP) website, research, and data analytics.</i></p>			
Program Objectives			
<p>FLP will implement an intranet, upgrading its staff system to provide stronger communication tools and seamless collaboration across departments. This modern platform will streamline workflows, enhance security, and ensure staff can easily share resources and align priorities.</p> <p>FLP will upgrade the network hardware infrastructure throughout the library system, installing switches, routers, and access points systemwide.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Virtual visits via FLP website	4,661,008	4,900,000	5,500,000
<u>Comments:</u>			
Digital access	9,306,461	10,000,000	10,000,000
<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 captures the sum of each instance of the aforementioned categories.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PERFORMANCE MANAGEMENT AND TECHNOLOGY		No. 12	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,637,782	4,527,595	4,262,873	4,613,501	350,628
Total		3,637,782	4,527,595	4,262,873	4,613,501	350,628
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	34	44	37	42	(2)
Total Full Time		34	44	37	42	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	436,896	475,000	475,000	475,000	
Total		436,896	475,000	475,000	475,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,073,774	1,358,046	1,267,435	1,440,426	172,992
Finance	Employee Benefits - Uniform					
Total		1,073,774	1,358,046	1,267,435	1,440,426	172,992

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PERFORMANCE MANAGEMENT AND TECHNOLOGY		No. 12	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,696,834	3,393,684	3,155,962	3,506,590	350,628
b)	Employee Benefits					
200	Purchase of Services	892,600	924,876	897,876	897,876	
300	Materials and Supplies	2,884	3,000	3,000	3,000	
400	Equipment	45,464	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		3,637,782	4,527,595	4,262,873	4,613,501	350,628
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	34	44	37	42	(2)
105	Full Time - Uniform					
Total		34	44	37	42	(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	436,896	475,000	475,000	475,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	436,896	475,000	475,000	475,000		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	PERFORMANCE MANAGEMENT AND TECHNOLOGY				12
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Performance Management and Tech									
1	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	54,533	
2	7K36	Communications/Audio-Visual Technician	54,572 - 59,886	3	3	3	3	177,521	
3	7K34	Communications/AV Systems Crew Chief	58,934 - 64,882	1	1	1	1	65,707	
4	1D59	Computer User Support Specialist	53,383 - 58,503	2	3	3	3	177,035	
5	3H87	Data Analysis Administrator	91,141 - 115,889	1	1	1	1	115,889	
6	3H88	Data Engineer	55,000 - 65,000		1		1	65,000	
7	1E82	Dept Info Sys Director	107,155 - 137,768	1	1	1	1	139,193	
8	1D28	Help Desk/Computer Room Shift Supervisor	66,266 - 85,195	1	1		1	85,195	
9	1E70	Information Technology Trainee	52,675 - 67,714	1	1	1	1	52,675	
10	I620	IT Analyst 3	76,875	1	1	1	1	76,875	
11	1E80	IT Program Manager	96,194 - 123,688		1		1	123,688	
12	9B03	Librarian 2	59,351 - 73,282	1	1	1	1	77,808	
13	9A13	Library Assistant 3	50,730 - 55,413	1	1	1	1	56,438	
14	9B11	Library Coordinator	67,992 - 87,410	1	1	1	1	88,721	
15	9B08	Library Supervisor 1	69,691 - 89,591		1		1	89,591	
16	1E07	Local Area Network Administrator	76,622 - 98,506	7	8	7	8	752,643	
17	1E06	Network Administrator	90,141 - 115,889	2	2	2	2	230,666	
18	1D54	Network Support Associates	50,736 - 65,227		4	2	2	101,472	(2)
19	1D55	Network Support Specialist	59,351 - 76,282	2	2	2	2	136,704	
20	1E79	Programmer Analyst Supervisor	96,194 - 123,688	1	1	1	1	126,471	
21	1E76	Programmer Analyst 2	64,645 - 83,118	1					
22	1E77	Programmer Analyst 3	72,016 - 92,571		1	1	1	77,150	
23	1E15	Web Developer	76,622 - 98,506	4	4	4	4	381,043	
24	1E18	Web Development Supervisor	84,075 - 108,099	1	1	1	1	109,720	
25	1E17	Web Editor	64,646 - 83,118	1	1	1	1	83,118	
26	1E16	Web User Interface Designer	64,646 - 83,118		1	1	1	83,118	
Total - Performance Management & Tech				34	44	37	42	3,527,974	(2)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		34	44	37	42	3,527,974	(2)
2		FY26 Adjustments for Steps and Longevities						42,466	
3		Overtime						25,000	
4		Shift Differential						4,724	
Total Gross Requirements				34	44	37	42	3,600,164	(2)
Plus: Earned Increment								327	
Plus: Longevity								29,578	
Less: (Vacancy Allowance)								(123,479)	
Total Budget								3,506,590	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		940							
2	Full Time - Civilian	34	2,642,811	44	3,119,455	37	42	3,476,866	357,411	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		208		225				(225)	
5	PT, Temp/Seas, Bd, SCG		7,174							
6	Overtime - Civilian		44,161		31,783			25,000	(6,783)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		839		4,499			4,724	225	
10	H&L, IOD, LT-Sick		701							
11										
12										
Total		34	2,696,834	44	3,155,962	37	42	3,506,590	350,628	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PERFORMANCE MANAGEMENT AND TECHNOLOGY			No. 12
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
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	2,283				
311	General Equipment & Machinery	155				
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		3,000	2,842	3,000	158
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	446		158		(158)
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	2,884	3,000	3,000	3,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	11				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	7,346				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	34,219	206,035	206,035	206,035	
428	Vehicles					
430	Furniture & Furnishings	3,888				
499	Other Equipment (not otherwise classified)					
	Total	45,464	206,035	206,035	206,035	

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

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	38,300	25,000	25,000	25,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Unique Management Services, Inc.	25,000	25,000	25,000	25,000	OverDue Notices
251	CBG Communications, Inc.	13,300				Telecom & Cable Services
		38,300	25,000	25,000	25,000	

71-53N (Program Based Budgeting Version)

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

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	427,896	450,000	403,468	282,240	Wide Area Network
209	AT & T	31,281	35,640	36,930	36,930	Wireless Services
209	Forerunner Technologies Inc	53,876	59,264	59,264	59,264	Telephone Maintenance/Services
209	Various		16,057			Telephone Maintenance/Services
		513,053	560,961	499,662	378,434	
216	CDW Government	137,136		183,797	168,797	Commercial Software
216	Insight Public Sector Inc	163,267		176,574	171,574	Commercial Software License
216	SHI International Corp	216				Commercial Software
216	Various	16,362	308,261		142,237	Commercial Software
		316,981	308,261	360,371	482,608	
427	CDW LLC	26,341		24,000		Computer Equipment Software
427	Various Vendors/TBD	7,878	206,035	182,035	206,035	Computer Equipment Software
		34,219	206,035	206,035	206,035	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Free Library	No. 52	Program Property Management	No. 13
Program Description			
<p>The Property Management program is responsible for building maintenance, security, and environmental services for the Free Library of Philadelphia's (FLP) 54 libraries, with an emphasis on life-safety best practices.</p>			
Program Objectives			
<p>Property Management will address urgent life-safety risks and fire-protection deficiencies while conducting building condition assessments — safeguarding patrons and collections, preventing costly emergencies, and guiding smarter investments in modernization across neighborhood branches.</p> <p>FLP will develop a comprehensive asset management system, maintain aging electrical switchgear, and enhance cleanliness and indoor air quality — ensuring reliable operations, reducing service disruptions, and creating healthier, more compliant environments for patrons and staff.</p> <p>FLP will strengthen security and emergency preparedness by expanding gunshot detection systems, upgrading monitoring in Special Collections, implementing computerized records management, upgrading its radio system, and conducting active shooter drills with law enforcement.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Median turnaround time (days to completion) for building service requests	8	≤ 10	≤ 9
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANAGEMENT		No. 13	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,106,110	11,461,182	12,839,626	12,965,335	125,709
Total		6,106,110	11,461,182	12,839,626	12,965,335	125,709
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	50	169	140	169	
Total Full Time		50	169	140	169	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg't (All Other Sources) (7)
Library	Library Branch & Central Improvements	25,456,000	3,850,000	224,000	6,500,000	
Total		25,456,000	3,850,000	224,000	6,500,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,200,757	3,198,956	3,409,239	3,737,266	328,028
Finance	Employee Benefits - Uniform					
Total		1,200,757	3,198,956	3,409,239	3,737,266	328,028

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

PROGRAM SUMMARY

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

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,138,421	8,662,154	10,040,598	10,166,307	125,709
b)	Employee Benefits					
200	Purchase of Services	1,490,232	1,532,016	1,532,016	1,532,016	
300	Materials and Supplies	389,115	482,393	482,393	482,393	
400	Equipment	88,341	784,619	784,619	784,619	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,106,110	11,461,182	12,839,626	12,965,335	125,709

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	50	169	140	169	
105	Full Time - Uniform					
	Total	50	169	140	169	

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Building Department									
1	2L18	Executive Assistant	84,075 - 108,099	1	1	1	1	97,513	
2	2L08	Administrative Services Supervisor-Confidential	52,007 - 66,856	1	1	1	1	68,681	
3	3B68	Building Maintenance Engineer	102,765 - 132,122	1	1	1	1	118,471	
4	7H06	Building Maintenance Group Leader	68,972 - 76,277	2	2	2	2	152,179	
5	7H05	Building Maintenance Mechanic	54,572 - 59,886	2	3	2	3	165,404	
6	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	55,133	
7	3B79	Design & Construction Project Manger	110,642 - 117,156				1	110,642	1
8	6D27	Facilities Services Manager	66,266 - 85,195	1	1	1	1	85,820	
9	7A03	Semiskilled Laborer	45,119 - 49,039	2	3	3	3	143,154	
10	1A03	Office Clerk 2	41,802 - 45,195	1	1	1	1	44,036	
11	7H27	Plumber	60,717 - 67,011		1				(1)
12	3B75	Staff Engineer 1	77,696 - 99,893		1				(1)
13	7H01	Trades Helper	42,529 - 46,224		1		1	42,529	
Subtotal - Building Department				12	17	13	16	1,083,562	(1)
Environmental Services									
14	7D40	Custodial Operations Manager	69,691 - 89,591	1	1	1	1	91,416	
15	7D13	Custodial Work Crew Chief	49,406 - 53,908	3	3	3	3	160,497	
16	7D11	Custodial Worker 1	40,241 - 43,188	7	12	6	12	502,503	
17	7D14	Custodial Work Supervisor 1	54,572 - 59,886	1	1	1	1	61,111	
18	7A03	Semiskilled Laborer	45,119 - 49,039	1	3	1	3	144,517	
Subtotal - Custodial Services				13	20	12	20	960,044	
Electrical Shop									
19	7H61	Building Maintenance Supervisor	69,691 - 89,591	1	1	1	1	90,616	
20	7K01	Electrician 1	54,572 - 59,886	2	2	1	2	109,144	
21	7K02	Electrician 2	60,603 - 66,798	1	2	2	2	128,026	
22	7K04	Electrical Group Leader	66,542 - 73,506	1	1	1	1	74,331	
Subtotal - Electrical Shop				5	6	5	6	402,117	
Landscaping									
23	7N72	Grounds And Facilities Maintenance Worker 2	47,931 - 52,236	1	1	1	1	53,461	
Subtotal - Landscaping				1	1	1	1	53,461	
Carpentry Services									
24	7H63	Building Maintenance Superintendent 2	69,917 - 89,874	1	1		1	89,874	
25	7H11	Carpenter 1	50,318 - 55,145	2	2		1	50,318	(1)
26	7H12	Carpenter 2	57,407 - 63,155	1	1	3	2	178,594	1
Subtotal - Carpentry Services				4	4	3	4	318,786	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Maintenance Shop									
27	7H05	Building Maintenance Mechanic	54,572 - 59,886	2	5	2	5	301,480	
28	7J01	HVAC Mechanic 1	54,572 - 59,886		1	1	1	54,572	
29	7J02	HVAC Mechanic 2	64,415 - 71,092	1	1	1	1	71,917	
30	7H08	Locksmith	54,572 - 59,886	1	1	1	1	60,511	
31	7J15	Machinery & Equipment Mechanic 2	54,112 - 59,530				1	59,530	1
32	7H43	Painter 1	49,071 - 53,680		2				(2)
33	7H44	Painter 2	53,383 - 58,503	2	2	2	2	111,821	
34	7H27	Plumber	64,415 - 71,092	1		2	2	130,480	2
Subtotal - Maintenance Shop				7	12	9	13	790,311	1
Central Security*									
35	6D24	Library Security Services Manager	58,172 - 74,793		2	2	3	226,229	1
36	6D03	Municipal Guard	46,461 - 50,565		15	13	15	750,919	
37	6D26	Municipal Guard Supervisor	50,730 - 55,413		3	3	3	169,114	
Subtotal - Central Security					20	18	21	1,146,262	1
Regional Security*									
38	6D03	Municipal Guard	46,461 - 50,565		15	14	15	738,998	
39	6D26	Municipal Guard Supervisor	50,730 - 55,413		8	8	9	501,857	1
Subtotal - Regional Security					23	22	24	1,240,855	1
Branches - Security*									
40	6D03	Municipal Guard	46,461 - 50,565		55	46	53	2,618,715	(2)
41	6D26	Municipal Guard Supervisor	50,730 - 55,413		2	2	2	112,476	
Subtotal - Branches Security					57	48	55	2,731,191	(2)
<i>*Moved from Division 11 - Customer Experience</i>									
Shipping & Supply Department									
42	7C11	Equipment Operator 1	46,461 - 50,565	5	5	5	5	258,150	
43	1A03	Office Clerk 2	41,802 - 45,195	1	2	2	2	88,822	
44	1F08	Stores Supervisor	52,059 - 56,949	1	1	1	1	54,500	
45	1F06	Stores Worker	46,461 - 50,565	1	1	1	1	46,461	
Subtotal - Shipping & Supply				8	9	9	9	447,933	
Totals - Property Management				50	169	140	169	9,174,522	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		50	169	140	169	9,174,522	
2		FY26 Adjustments for Steps and Longevities						58,507	
3		Part Time, Temporary and Seasonal Appointments						522,142	
4		Overtime						875,000	
5		Shift Differential						93,765	
6		Lump						26,500	
7		Long Term Sick						56,106	
Total Gross Requirements				50	169	140	169	10,806,542	
Plus: Earned Increment								41,299	
Plus: Longevity								2,192	
Less: (Vacancy Allowance)								(683,726)	
Total Budget								10,166,307	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		19,194		149,543			26,500	(123,043)	
2	Full Time - Civilian	50	2,955,347	169	8,390,939	140	169	8,592,794	201,855	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		24,480		629				(629)	
5	PT, Temp/Seas, Bd, SCG		273,076		490,111			522,142	32,031	
6	Overtime - Civilian		845,500		863,870			875,000	11,130	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		17,582		91,034			93,765	2,731	
10	H&L, IOD, LT-Sick		3,242		54,472			56,106	1,634	
11										
12										
Total		50	4,138,421	169	10,040,598	140	169	10,166,307	125,709	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical			476	476	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	82,803	52,253	32,293	32,293	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	45,666	44,168	24,428	37,207	12,779
309	Cordage & Fibers					
310	Electrical & Communication	57,720	38,467	59,819	59,819	
311	General Equipment & Machinery	28,655	188,460	159,918	188,460	28,542
312	Fire Fighting & Safety			41,321		(41,321)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	12,228	153	13,604	13,604	
317	Hospital & Laboratory	2,016	2,016			
318	Janitorial, Laundry & Household	116,571	34,316	28,542	28,542	
320	Office Materials & Supplies	8,625				
322	Small Power Tools & Hand Tools	12,333	7,525	6,235	6,235	
323	Plumbing, AC & Space Heating	14,367	14,367	14,784	14,784	
324	Precision, Photographic & Artists					
325	Printing	8,131	668	973	973	
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)		100,000	100,000	100,000	
	Total	389,115	482,393	482,393	482,393	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	6,430		2,677	2,677	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	81,911	52,166	265,862	48,947	(216,915)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings			542	542	
499	Other Equipment (not otherwise classified)		732,453	515,538	732,453	216,915
	Total	88,341	784,619	784,619	784,619	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	54,322	584,000	584,000	584,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Project Home		50,000			Rest Room Attendant Services
250	M & M Lawn Care East	7,325	5,715	1,664	1,664	Turf Management Services
250	Omar Carroll		18,000	56,815	56,815	Landscaping Services
250	Tyler Parkyn		20,210	20,563	20,563	Landscaping Services
250	Gary's Perennials LLC	42,161	15,075	20,000	20,000	Green Roof Maintenance
250	TBD		450,000	450,000	450,000	Environmental Health & Sanitation
250	D-Tech International USA		25,000	25,000	25,000	Mass Notification System
250	Various/TBD	4,836		9,958	9,958	Landscaping Services
		54,322	584,000	584,000	584,000	

71-53N (Program Based Budgeting Version)

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

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Fluidics Incorporated	96,607	320,062			HVAC Maint. at Branches & Central
260	Lor-Mar Mechanical Services Inc.	397,577	316,413			HVAC Maint. at Branches & Central
260	Elliott Lewis	155,200		542,285	542,285	HVAC Maint. at Branches & Central
260	Fujitech America Inc.	391,858	83,979	31,952	31,952	Elevator Maint. Central & Branches
260	Herc Rentals Inc.	48,052				Elevator Maint. Central & Branches
260	Phila & Penna Fire Alarm Co Inc.	35,190	35,190	13,134	13,134	Fire Extinguishers Central/Branches
260	Lyngsoe System Inc.		28,394	28,394	28,394	RFID Gate System Repair & Maint.
260	Fidelity Burglar & Fire Alarm Co Inc.	126,825	101,164	110,419	110,419	Maintenance and Monitor Fire Alarm
260	A & D United Door Inc.	32,485	21,455	14,040	14,040	Identocard/Exac. System Rep.& Main
260	CM3 Building Solution Inc.			30,300	30,300	Small Equip Repair & Maintenance
260	Singh Construction Company			18,505	18,505	Repair & Maintenance
260	Various	79,887	663	59,291	59,291	Repair & Maintenance
	Class 260 Total	1,363,681	907,320	848,320	848,320	
305	Various	82,803	52,253	32,293	32,293	Materials & Supplies
310	Various	57,720	38,467	59,819	59,819	Electrical Supplies
311	Various	28,656	188,460	159,918	188,460	General Equipment & Machinery
318	Various	116,571	34,316	28,542	28,542	Janitorial Supplies
399	Various		100,000	100,000	100,000	Environmental Health & Sanitation
	Class 300 Total	285,750	413,496	380,572	409,114	
423	Herc Rentals inc.	81,911	52,166	265,862	48,947	Environmental Health & Sanitation
499	Various		550,000	333,085	550,000	Environmental Health & Sanitation
499	Various		182,453	182,453	182,453	Radio System Upgrade
	Class 400 Total	81,911	784,619	781,400	781,400	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program COMMUNICATIONS AND CIVIC ENGAGEMENT			No. 14	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	5,538,011					
	<i>*Program transferred to the Administration Program in FY26.</i>						
	Total	5,538,011					
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
01	General	61					
	Total Full Time	61					
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
	Total						
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)	
	Total						
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian	1,675,391					
Finance	Employee Benefits - Uniform						
	Total	1,675,391					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program COMMUNICATIONS AND CIVIC ENGAGEMENT		No. 14	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,847,849				
b)	Employee Benefits					
200	Purchase of Services	685,316				
300	Materials and Supplies	3,494				
400	Equipment	1,352				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,538,011				
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	61				
105	Full Time - Uniform					
Total		61				
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	COMMUNICATIONS AND CIVIC ENGAGEMENT				14
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Public Relations**									
1	1D41	Data Services Support Clerk	43,805 - 47,611	1					
2	9G05	Graphic Design Administrator	78,538 - 100,969	1					
3	9G11	Graphic Design Specialist	60,616 - 66,854	2					
4	7M07	Office Machinery Equipment Operator	47,931 - 52,236	1					
5	2J02	Public Relations Specialist 1	50,736 - 65,227	1					
		Subtotal - Public Relations		6					
Youth Services and Programs*									
6	9B61	Administrative Librarian 1	84,075 - 108,099	1					
7	9B62	Administrative Librarian 2	96,194 - 123,688	1					
8	9B11	Library Coordinator	67,992 - 87,410	3					
9	9B09	Library Supervisor 2	78,538 - 100,969	2					
		Subtotal - Youth Services and Programs		7					
Adult Services and Programs*									
10	2L33	Administrative Specialist Supervisory	69,691 - 89,591	1					
11	9B62	Administrative Librarian 2	96,194 - 123,688	1					
12	2J59	Community Initiatives Specialist	54,598 - 70,201	4					
13	D472	Digital Literacy Innovation Specialist	53,772	1					
14	9B02	Librarian 1	50,736 - 65,227	1					
15	9B03	Librarian 2	59,351 - 76,282	4					
16	9A11	Library Assistant 1	41,802 - 45,195	1					
17	9A12	Library Assistant 2	45,119 - 49,039	2					
18	9A13	Library Assistant 3	50,730 - 55,413	1					
19	9B08	Library Supervisor 1	69,691 - 89,591	4					
20	9B09	Library Supervisor 2	78,538 - 100,969	2					
21	9B01	Library Trainee	46,008 - 59,153	2					
22	5A07	Social Work Service Manager 2	64,646 - 83,118	3					
23	5A08	Social Work Supervisor	73,815 - 94,885	1					
		Subtotal - Adult Services and Programs		28					
Special Collections*									
24	9B62	Administrative Librarian 2	96,194 - 123,688	1					
25	9B03	Librarian 2	59,351 - 76,282	2					
26	9A11	Library Assistant 1	41,802 - 45,195	1					
27	9B16	Library Conservation Technician	50,736 - 65,227	4					
28	9B16	Library Special Collection Curator	67,992 - 87,410	8					
29	9B08	Library Supervisor 1	69,691 - 89,591	1					
30	9B09	Library Supervisor 2	78,538 - 100,969	2					
31	1A03	Office Clerk 2	41,802 - 45,195	1					
		Subtotal - Special Collections		20					
		Total - Communication and Civic Engagement		61					

*FY26 FY27 Moved to Division 11

**FY26 FY27 Moved to Division 10

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		61					

Total Gross Requirements				61					
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,568							
2	Full Time - Civilian	61	4,071,402							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,917							
5	PT, Temp/Seas, Bd, SCG		746,469							
6	Overtime - Civilian		21,433							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		2,973							
10	H&L, IOD, LT-Sick		87							
11										
12										
Total		61	4,847,849							

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	510,330				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Embassy Interactive LLC	510,330				Community Prgms for Library System

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
230	12th Street Cantina LLC	65,177				Catering
240	Fifteen Minutes Inc	73,651				Advertising

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