

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of the City Representative & Special Events	41

Office of the City Representative & Special Events	
	18

City Representative	
	6

Special Events	
	12

FY26 PROPOSED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

**Department transferred from Mayor's Office FY26
71-53A (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY BY FUND

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Office of the City Representative & Special Events						No. 41
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> Transfer City Representative from Mayor's Office Transfer Special Events from MDO Increase for Travel Expenses City Representative & Special Events Software 2026 Event Support-Portable Restroom Rentals 2026 Event Support-Vehicle Rentals 2026 Event Support-Video, Media Total General Fund Net Appropriations	921,500	492,500	170,000			1,584,000
	608,182					608,182
		160,000				160,000
		100,000				100,000
		300,000				300,000
		50,000				50,000
		150,000				150,000
	1,529,682	1,252,500	170,000			2,952,182
Subtotal:	1,529,682	1,252,500	170,000			2,952,182

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Office of the City Representative & Special Events							No. 41			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase	Increase
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum							19,556		19,556
2	Full Time						18	1,475,616	18	1,475,616
3	Bonus, Gross Adj.							34,510		34,510
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total							18	1,529,682	18	1,529,682
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							19,556		19,556
2	Full Time						18	1,475,616	18	1,475,616
3	Bonus, Gross Adj.							34,510		34,510
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total							18	1,529,682	18	1,529,682
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 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of the City Representative	05	City Representative (Marketing and Promotion)	01
Program Description			
<p>As the marketing and promotional office of the City of Philadelphia, the Office of the City Representative (OCR) strives to positively position Philadelphia both as a must-visit destination and a great place to live, work, play, and build a business, furthering the Mayor's vision for the City. OCR celebrates and enhances Philadelphia's visibility, diversity, and desirability through event creation, community engagement, innovative experiences, and collaborations. OCR recognizes extraordinary residents, visiting dignitaries, and notable individuals through ceremonial events and acknowledgements. The Philadelphia Honors Diversity Flag Raising Program was launched by the City of Philadelphia in 2018 and celebrates the city's rich diversity, as the nation's first World Heritage City. The program honors residents with international heritage with the goal to make Philadelphia a more welcoming city for immigrants. The program has raised more than 45 flags each year since its inception in 2018. The City Representative represents the Mayor at public events with speaking engagements and other gatherings on request. Through board service and partnerships, the OCR team collaborates with tourism/hospitality agencies (Philadelphia Convention and Visitors Bureau or PHLCVB, VisitPhilly, etc.), non-profit organizations, the Commerce Department, and other entities to tap into opportunities that promote and enhance Philadelphia and build the City's brand integrity to help produce and attract big events and conventions that will create a positive economic impact.</p>			
Program Objectives			
<p>Branding and Visual Enhancements: OCR is updating City branding ahead of the large-scale special events in 2026, which include the America250 Semiquincentennial celebration, FIFA World Cup Games, and Major League Baseball (MLB) All-Star Week events. These visual enhancements will reflect recognizable Parker Administration branding.</p> <p>Resuming Signature Special Events at Pre-Pandemic Levels: As OCR returns to pre-pandemic staffing numbers, it aims to reintroduce some special events that were paused when the COVID-19 pandemic budget cuts to OCR were necessary. OCR can resume these events and elevate engagements and celebrations throughout the city that unite residents and communities alike and cement Philadelphia's reputation as a Big Event city.</p> <p>Raising International Profile and Strengthening Local Relationships: OCR set a goal to enhance its gift program with a fresh slate of equipment and materials that better represent the Parker Administration. These gifts will also be used to increase Philadelphia's visibility throughout the city, strengthen international relationships, and build upon the City's title as a World Heritage City.</p>			
Performance Measures			
Description	Calendar 2023 Year-End	Calendar 2024 Year-End	Calendar 2025 Target
(1)	(2)	(3)	(4)
Number of events produced directly or in partnership	N/A	52	55
Comments:	OCR partners with both internal City agencies and external partners to host events.		
Number of engagements, including international cultural exchanges and meeting with dignitaries and delegations	80	54	60
Comments:			
Number of events where OCR represented the Mayor through speaking engagements and meetings	199	45	60
Comments:	The Mayor has been personally present at more engagements, reflecting her commitment to direct community and stakeholder engagement.		
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of the City Representative & Special Events		No. 41	Program City Representative			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General				1,446,281	1,446,281
Total					1,446,281	1,446,281
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General				6	6
Total Full Time					6	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				252,546	252,546
Finance	Employee Benefits - Uniform					
Total					252,546	252,546

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				PROGRAM SUMMARY		
Department		No.	Program		No.	
Office of the City Representative & Special Events		41	City Representative		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				608,781	608,781
b)	Employee Benefits					
200	Purchase of Services				667,500	667,500
300	Materials and Supplies				155,000	155,000
400	Equipment				15,000	15,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,446,281	1,446,281
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				6	6
105	Full Time - Uniform					
Total					6	6
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(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 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of the City Representative & Special Events				No. 41	Program City Representative			No. 01	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Director of External Affairs	75,000				1	75,000	1
2	A398	Communications Coordinator	60,000				1	60,000	1
3	C189	City Representative	195,000				1	195,000	1
4	D195	Deputy City Representative	110,000				1	110,000	1
5	E695	Executive Assistant	55,000				1	55,000	1
6	F364	First Deputy City Representative	130,500				1	130,500	1
Total:							6	625,500	6
					</				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of the City Representative & Special Events				No. 41	Program City Representative				No. 01	
Fund General				No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Full-Time Permanent					6	625,500	6	
2		Terminal Leave Payments						14,556		
Total Gross Requirements							6	640,056	6	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(31,275)		
Total Budget								608,781		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							14,556	14,556	
2	Full Time - Civilian						6	594,225	594,225	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of the City Representative & Special Events		No. 41	Program City Representative		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				1,500	1,500
210	Postal Services					
211	Transportation				100,000	100,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining				6,000	6,000
231	Overtime Meals					
240	Advertising & Promotional Activities				25,000	25,000
250	Professional Services				510,000	510,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions				15,000	15,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				5,000	5,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				5,000	5,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					667,500	667,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of the City Representative & Special Events		No. 41	Program City Representative			No. 01
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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				135,000	135,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				5,000	5,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				5,000	5,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				5,000	5,000
325	Printing				5,000	5,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					155,000	155,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				15,000	15,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					15,000	15,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of the City Representative & Special Events		No. 41	Program City Representative		No. 01	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				510,000	510,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250 0250 0250 0250 0250 0250 0250 0250 0250	Professional Services				25,000	Special Events Support
	TBD '26				15,000	Celebration of Freedom Ceremony
	TBD '26				40,000	Expand/Amplify: Welcome America
	TBD '26				10,000	Holiday Tree Lighting
	TBD '26				50,000	Celebration of Champions
	TBD '26				70,000	Inaugurations
	TBD '26				150,000	Priority Community/Cultural Events
	TBD '26				150,000	Professional Services
		Total Professional Services:				510,000

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of the City Representative & Special Events		41		City Representative		01
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	<u>Transportation & Travel</u>					Travel Expenses-OCR
	Travel Account-Office of the City Rep				100,000	
	Total Class 0211				100,000	
0304	<u>Books & Other Publications</u>					OCR Books/Publications
	Vendor(s) to be Determined				135,000	
	Total Class 0304				135,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of the City Representative	10	Office of Special Events	02
Program Description			
<p><i>The Office of Special Events (OSE) expands the local and regional special event industry by serving as Philadelphia's one-stop shop for special event planning, production, permitting, and licensing. OSE also schedules and distributes City-owned equipment and services for events.</i></p> <p><i>OSE strives to be the most comprehensive and efficient municipal special event support agency in the nation, with a focus on promoting the healthy growth of all facets of the event industry through the implementation of sustainable best practices and the cultivation of positive, collaborative relationships with the local and regional event community. Primary responsibilities of OSE include:</i></p> <ul style="list-style-type: none"> <i>-Special Event Application intake and processing;</i> <i>-generation and distribution of department service requests and work orders;</i> <i>-special event billing and revenue collection;</i> <i>-frontline customer service and community outreach;</i> <i>-special event Request for Proposal management;</i> <i>-event recruitment, marketing, and promotion; and,</i> <i>-event management, planning, and oversight.</i> 			
Program Objectives			
<p>Enhancement of Intake and Processing Capabilities: OSE will implement new application, permitting, and invoicing procedures in an effort to create efficiencies within internal workflows while improving the constituent experience when navigating various City processes.</p> <p>Increase Staffing Levels: The Department will increase staffing levels by filling vacancies, building capacity for addressing the vast number of special events and associated requests for services.</p> <p>Large-Scale Event Management: The Office will enhance municipal capacity for hosting large-scale events in the immediate term (2025 and 2026) and future to advance investment in Philadelphia and create broad economic opportunity for all sectors of the event and hospitality industry.</p>			
Performance Measures			
Description	Calendar 2023 Year-End	Calendar 2024 Year-End	Calendar 2025 Target
(1)	(2)	(3)	(4)
Number of applications processed	1,312	1,738	1,640
Comments:	This measure includes Special Event Applications, Festival Street Closure Applications, and City Sponsored Event Applications. This measure is dependent on the number of applicants, which is beyond OCR-OSE's control. The CY2025 target represents a 2.5% increase from the CY2024 target of 1,600.		
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Office of the City Representative & Special Events		41	Special Events			02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General				1,505,901	1,505,901
Total					1,505,901	1,505,901
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General				12	12
Total Full Time					12	12
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				374,591	374,591
Finance	Employee Benefits - Uniform					
Total					374,591	374,591

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the City Representative & Special Events		No. 41	Program Special Events		No. 02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				920,901	920,901
b)	Employee Benefits					
200	Purchase of Services				585,000	585,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,505,901	1,505,901
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				12	12
105	Full Time - Uniform					
Total					12	12
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 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 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of the City Representative & Special Events				No. 41	Program Special Events			No. 02	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Full-Time Regular</u>							
1	A398	Administrative Manager	62,700				1	62,700	1
2	A398	Communications Coordinator	60,000				1	60,000	1
3	A398	Deputy Director - Communications	110,000				1	110,000	1
4	A398	Deputy Director - Operations	110,000				1	110,000	1
5	A398	Event Coordinator	60,000 - 66,000				3	186,000	3
6	A398	Finance Analyst	62,500				1	62,500	1
7	A398	Project Manager	70,000 - 80,000				2	150,000	2
8	A398	Senior Deputy Director	111,580				1	111,580	1
9	A398	Special Project Coordinator	75,000				1	75,000	1
Total:							12	927,780	12
					</				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of the City Representative & Special Events				No. 41	Program Special Events				No. 02	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Full-Time Permanent					12	927,780	12	
2		Terminal Leave Payments						5,000		
3		Plus/Minus Gross Adjustment						34,510		
Total Gross Requirements							12	967,290	12	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(46,389)		
Total Budget								920,901		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							5,000	5,000	
2	Full Time - Civilian						12	881,391	881,391	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.							34,510	34,510	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							12	920,901	920,901	12

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of the City Representative & Special Events		No. 41	Program Special Events		No. 02	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				1,500	1,500
210	Postal Services					
211	Transportation				130,000	130,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				102,000	102,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology				1,500	1,500
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				350,000	350,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					585,000	585,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of the City Representative & Special Events		No. 41	Program Special Events		No. 02		
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)				1,500	1,500	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0251	<u>Professional Services</u>				1,500	Special Events Support	
	TBD '26						
	Total Professional Services:				1,500		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Office of the City Representative & Special Events		No. 41		Program Special Events		No. 02
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	<u>Transportation & Travel</u>					
	OSE Travel Imprest Account				130,000	Travel Expenses
	Subtotal:				130,000	
	<u>Commercial Off-Shelf Software Licenses</u>					
	0216 Vendor(s) to be Determined				100,000	Special Events Software Licenses
	0216 Vendor(s) to be Determined				2,000	Other Commercial Software
	Subtotal:				102,000	
	<u>Rents-Other</u>					
0285	Vendor(s) to be Determined				50,000	Vehicle Rentals for 2026 Events
	Vendor(s) to be Determined				300,000	Portable Restroom Rental
	Subtotal:				350,000	