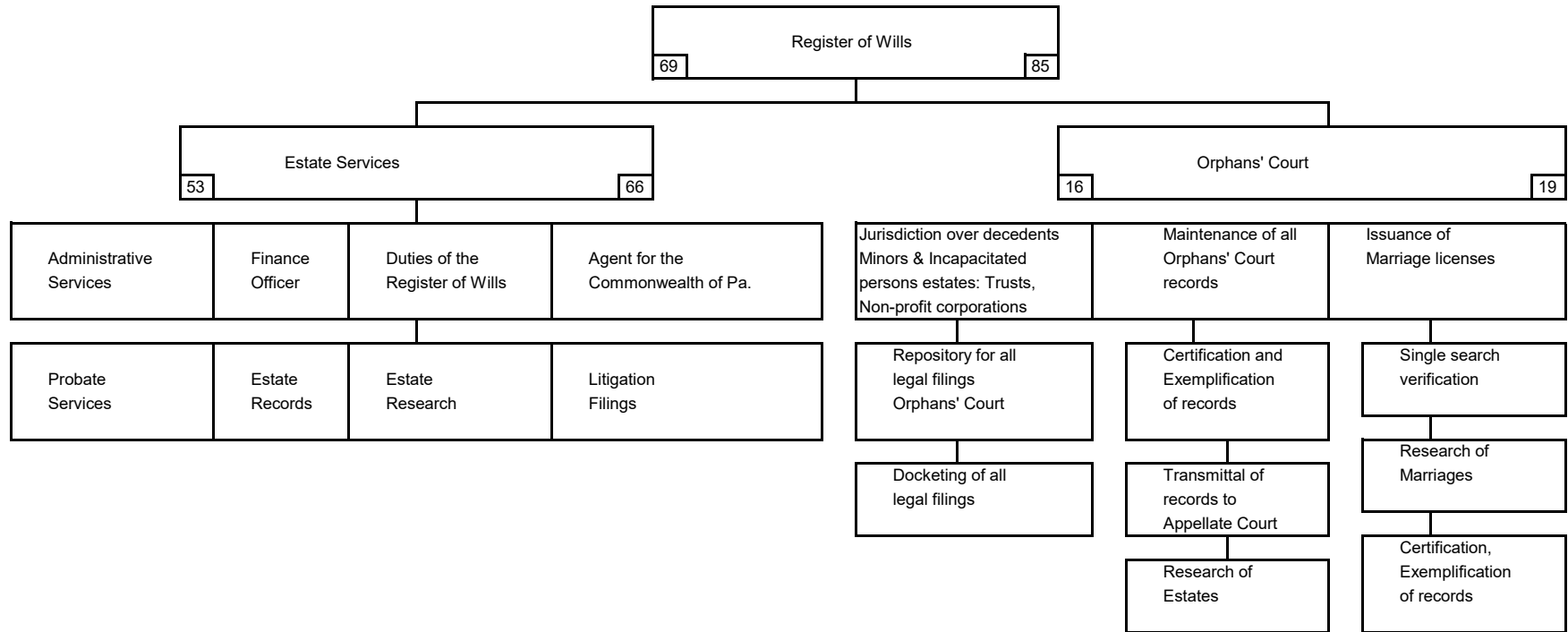


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department REGISTER OF WILLS No. 68



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

71-53A (Program Based Budgeting Version)

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

DEPARTMENTAL SUMMARY BY FUND

Department								No.
REGISTER OF WILLS								68
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,353,222	5,200,243	5,392,287	5,393,539	1,252
		b)	Employee Benefits					
		200	Purchase of Services	420,549	421,959	421,959	421,959	
		300	Materials and Supplies	73,399	69,160	69,160	69,160	
		400	Equipment	73,089	83,436	83,436	83,436	
		500	Contributions, etc.	125,000				
		800	Payments to Other Funds					
		Total		5,045,259	5,774,798	5,966,842	5,968,094	1,252
02	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		200,000	200,000	850,000	650,000
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total			200,000	200,000	850,000	650,000
		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	4,353,222	5,200,243	5,392,287	5,393,539	1,252
		b)	Employee Benefits					
		200	Purchase of Services	420,549	621,959	621,959	1,271,959	650,000
		300	Materials and Supplies	73,399	69,160	69,160	69,160	
		400	Equipment	73,089	83,436	83,436	83,436	
		500	Contributions, etc.	125,000				
		800	Payments to Other Funds					
		Total		5,045,259	5,974,798	6,166,842	6,818,094	651,252

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department REGISTER OF WILLS	No. 68
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Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/24	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/24	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		68,840		44,064			25,000		(19,064)
2	Full Time	64	4,248,384	85	5,270,401	69	85	5,268,539		(1,862)
3	Bonus, Gross Adj.		(1,138)							
4	PT, Temp/Seas, Bd , SCG		29,538		77,822			100,000		22,178
5	Overtime		513							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		7,085							
9										
Total		64	4,353,222	85	5,392,287	69	85	5,393,539		1,252

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		68,840		44,064			25,000		(19,064)
2	Full Time	64	4,248,384	85	5,270,401	69	85	5,268,539		(1,862)
3	Bonus, Gross Adj.		(1,138)							
4	PT, Temp/Seas, Bd , SCG		29,538		77,822			100,000		22,178
5	Overtime		513							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		7,085							
9										
Total		64	4,353,222	85	5,392,287	69	85	5,393,539		1,252

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.
Register of Wills	68	Estate Administration	11
Program Description			
<p><i>The Estate Administration program will oversee the probate process for the City of Philadelphia estates. This includes the issuance of Letters of Testamentary and Letters of Administration, collection of fees and inheritance taxes, and the creation and maintenance of the records.</i></p>			
Program Objectives			
<p>Stabilization of the Register of Wills Historic Archives.</p> <p>New Legacy System.</p> <p>ROW Capital upgrades</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Median in-person wait time for probate filings (minutes)	38	40	40
<u>Comments:</u>			
Median timeframe to fulfill a research request (days)	8	10	10
<u>Comments:</u>			
Median time from filing to certification	5	5	5
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department REGISTER OF WILLS		No. 68	Program ESTATE ADMINISTRATION		No. 11	
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)
01	General	4,048,777	4,647,205	4,825,987	4,825,987	0
08	Grants		200,000	200,000	850,000	650,000
	Total	4,048,777	4,847,205	5,025,987	5,675,987	650,000
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)
01	General	51	66	53	66	
	Total Full Time	51	66	53	66	
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)
01	General	3,491,147	3,575,000	3,575,000	3,575,000	
08	Grants		200,000	200,000	850,000	650,000
	Total	3,491,147	3,775,000	3,775,000	4,425,000	650,000
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 Budget (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	1,391,218	1,430,856	1,774,228	1,770,734	(3,494)
Finance	Employee Benefits - Uniform					
	Total	1,391,218	1,430,856	1,774,228	1,770,734	(3,494)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY
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Department REGISTER OF WILLS	No. 68	Program ESTATE ADMINISTRATION	No. 11
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	3,356,740	4,072,650	4,251,432	4,251,432	
b)	Employee Benefits					
200	Purchase of Services	420,549	421,959	421,959	421,959	
300	Materials and Supplies	73,399	69,160	69,160	69,160	
400	Equipment	73,089	83,436	83,436	83,436	
500	Contributions, Indemnities and Taxes	125,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,048,777	4,647,205	4,825,987	4,825,987	

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	51	66	53	66	
105	Full Time - Uniform					
	Total	51	66	53	66	

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)	3,491,147	3,575,000	3,575,000	3,575,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	3,491,147	3,575,000	3,575,000	3,575,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department REGISTER OF WILLS	No. 68	Program ESTATE ADMINISTRATION	No. 11
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A042	Administrative Assistant 2	70,000	1	1	1	1	70,000	
2	A043	Administrative Assistant 3	60,601	1	1	1	1	60,601	
3	A062	Row Administrative Deputy	90,000	1	2				(2)
4	A075	Administrative Services Director	93,866	1	1	1	1	93,866	
5	A626	Assistant Supervisor to Finance Director	40,000		1				(1)
6	C133	Chief Deputy	119,675	1	1	1	1	119,675	
7	C375	Communication Specialist	60,000			1	1	60,000	1
8	C389	Community Outreach Coordinator	55,000-60,000	2	3	2	2	115,000	(1)
9	C738	Creative Specialist	62,000	1	1	1	1	62,000	
10	C394	Director of Communications	72,975		1	1	1	72,975	
11	D407	Deputy Of Human Resources	93,825	1	1	1	1	93,825	
12	D468	Deputy Of Probate Services	136,012	1	1	1	1	136,012	
13	D475	Digital Media Director	88,000			1	1	88,000	1
14	L185	Legal Counsel	70,000			1	1	70,000	1
15	A936	Attorney	50,000-90,000		3		2	120,000	(1)
16	P042	Paralegal	40,000-85,000		5	1	5	295,000	
17	E677	Executive Administrator	70,472-72,975	2	2	2	2	143,447	
18	E695	Executive Assistant	40,000		1				(1)
19	F301	Finance Director	120,000	1	1	1	1	120,000	
20	H916	Human Resources Assistant	50,000		1				(1)
21	D500	Director of Human Resources	83,400	1			1	83,400	1
22	D349	Deputy of Government Affairs	115,006	1	1	1	1	115,006	
23	A810	Assistant Solicitor	40,000		1				(1)
24	1B40	Legal Clerk	45,000-50,000	1	6		5	250,000	(1)
25	D126	Departmental Aide Trainee	40,000		1				(1)
26	M034	Mailroom Supervisor	40,000		1				(1)
27	P498	Probate Clerk	46,463-58,673	4	4	4	4	209,193	
28	R161	Record Clerk 1	41,600-60,000	12	5	12	12	577,915	7
29	R162	Record Clerk 2	48,500-68,660	5	6	4	4	220,160	(2)
30	R551	Research Analyst	48,500			1	1	48,500	1
31	D040	Data Clerk 2	45,000-48,500		1	2	3	142,000	2
32	R400	Register Of Wills	160,190	1	1	1	1	160,190	
33	S445	Special Assistant	78,188-109,389	2	1	2	2	187,225	1
34	S422	Solicitor	102,523	1	1	1	1	102,523	
35	F402	Fiscal Coordinator II	68,295		1				(1)
36	R163	Record of Clerk 3	60,000-66,818	4	4	4	4	254,997	
37	S702	Supervisor	58,633-85,000	2	2	2	2	146,125	
38	O100	Office Manager	61,262	1	1	1	1	61,262	
39	P549	Program Manager	72,118	1	2	1	1	72,118	(1)
40	A513	Assistant Administrative Coordinator	90,000	1					
41	D042	Data Clerk 2-Register of Wills	45,566	1					
Total				51	66	53	66	4,351,014	

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department REGISTER OF WILLS		No. 68	Division ESTATE ADMINISTRATION		No. 11
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)
		Total Full-Time		51	66	53	66	4,351,014	
		Part-Time						70,000	
		Lump Sum						15,000	
Total Gross Requirements				51	66	53	66	4,436,014	
Plus: Earned Increment									
Plus: Longevity								37,725	
Less: (Vacancy Allowance)								(222,307)	
Total Budget								4,251,432	

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		47,743		20,356			15,000	(5,356)	
2	Full Time - Civilian	51	3,273,454	66	4,174,654	53	66	4,166,432	(8,222)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,138)							
5	PT, Temp/Seas, Bd, SCG		29,538		56,422			70,000	13,578	
6	Overtime - Civilian		58							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		7,085							
11										
12										
Total		51	3,356,740	66	4,251,432	53	66	4,251,432		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department REGISTER OF WILLS		No. 68	Program ESTATE ADMINISTRATION		No. 11	
Fund GENERAL		No. 010				
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	1,008	2,000	2,000	2,000	
305	Building & Construction	2,270				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	155	1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		800			
320	Office Materials & Supplies	61,699	37,160	46,254	37,960	(8,294)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	3,153	26,200	14,546	26,200	11,654
326	Recreational & Educational	5,050		3,360		(3,360)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	65				
399	Other Materials & Supplies (not otherwise classified)	(1)				
	Total	73,399	69,160	69,160	69,160	
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	15,842	30,436	30,788	30,436	(352)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,627	28,000	28,000	28,000	
428	Vehicles					
430	Furniture & Furnishings	47,895	25,000	24,648	25,000	352
499	Other Equipment (not otherwise classified)	4,725				
	Total	73,089	83,436	83,436	83,436	

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 REGISTER OF WILLS	No. 68	Program ESTATE ADMINISTRATION	No. 11
Fund GENERAL	No. 010		

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)	348,286	388,959	389,006	389,006	
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.
250	E.R. BLAGMOND LLC CONSUL			13,200	10,454	Consulting
250	Ruben Benson	8,454				Row Term Report
250	Scoop USA	9,912				Newspaper
250	CAMPUS COPY SERVICES	16,730				Term Report
250	Horsey Darden	18,228		14,400	14,400	OutReach PDI
250	URBAN ONE INC	58,125				OutReach PDI
250	AMSS Consulting	50,000				OutReach PDI
250	Boxed sourcing	4,000				OutReach PDI
250	JX Consulting	95,700		47,856	95,700	Consulting
250	Buzz Communication	31,750		70,000	70,000	Communication
250	IBM Production	8,350				OutReach PDI
250	SUPERIOR MOVING STORAGE	980				Storage
250	GLOBO LANGUAGE SOLUTIONS, LLC	4,000	5,000	5,000	5,000	Interpretation
250	POWERLING		1,000			Interpretation
250	KOFILE TECHNOLOGIES		200,302			Records Digitization
250	COUNTERPOINT SOFTWARE IN	30,000	30,000			Software upgrades
250	TBD		120,000			Legacy System Replacement
251	METASOURCE	12,057	2,657	2,746	2,746	Scanning services
251	TBD		30,000	235,120	190,022	Legacy System Replacement
253	1125 Public Official Bond			684	684	Row--Petty Cash
	Total	348,286	388,959	389,006	389,006	
	Total	348,286	388,959	389,006	389,006	

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 REGISTER OF WILLS	No. 68	Program ESTATE ADMINISTRATION	No. 11
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.
0320	Envelopes & Printed Products	7,329				Business Cards/Envelopes
0320	Innovative Printing Services Inc	23,772				Toner
0320	W. B. Mason	5,837				Water
0320	Staples Business Advantage	10,952				office supplies
0320	Automated Signature Technology	8,220				signature equipment
0320	Drew & Rogers Inc.	5,589				file folders
0320	TBD		37,160	46,254	37,960	supplies
	Total	61,699	37,160	46,254	37,960	
0588	Civil Rights- Attorney Fees	90,000				Attorney Fees
	Total	90,000				
	Total	151,699	37,160	46,254	37,960	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY
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Department REGISTER OF WILLS	No. 68	Program ESTATE ADMINISTRATION	No. 11
Fund GRANTS REVENUE	No. 08		

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					
b)	Employee Benefits					
200	Purchase of Services		200,000	200,000	850,000	650,000
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			200,000	200,000	850,000	650,000

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments		200,000	200,000	850,000	650,000
Other Funds of the City					
Total			200,000	200,000	850,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department REGISTER OF WILLS	No. 68	Program ESTATE ADMINISTRATION	No. 11
Fund GRANTS	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	RECORD RESTORATION	G68118	680060
State	Award Period	Type of Grant	
<input checked="" type="checkbox"/> Other Govt.	7/1/25-6/30/26	Other	
Local (Non-Govt.)	Grant Objective		

RECORDS ARE ORIGINAL PAPER DOCUMENTS AND SOME ARE BEGINNING TO DEGRADE. THIS EFFORT ENSURES THAT RECORDS, ESPECIALLY ONES OF HISTORICAL VALUE CAN BE PRESERVED, WITH GRANTORS FOR THIS PROJECT, IN ADDITION TO CITY FUNDING, RECORDS OF VALUE CAN RECEIVE RESTORATION.

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 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		200,000	850,000	850,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000	850,000	850,000	

Summary by Funding Source

Code	Category	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)	(7)
100	Federal					
200	State					
300	Other Governments		200,000	850,000	850,000	
400	Local (Non-Governmental)					
Total			200,000	850,000	850,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Register of Wills	68	Orphans Court	12
Program Description			
The Orphans' Court Administration program oversees the creation, maintenance, and associated fees for trust, decedent, and guardian accounts as well as the issuance of marriage licenses in Philadelphia.			
Program Objectives			
New Legacy System			
Digitizing Historic Records.			
ROW Capital upgrades			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Median timeframe to review e-filing, Guardianship Tracking System (GTS), and manual petitions (minutes)	55	55	55
Comments:			
Median timeframe for application process (minutes)	18	19	19
Comments:			
Median timeframe to fulfill a request for a copy of marriage record (days)	7	7	7
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department REGISTER OF WILLS		No. 68	Program ORPHANS COURT		No. 12	
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)
01	General	996,482	1,127,593	1,140,855	1,142,107	1,252
Total		996,482	1,127,593	1,140,855	1,142,107	1,252
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)
01	General	13	19	16	19	
Total Full Time		13	19	16	19	
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)
01	General	1,464,288	1,510,000	1,510,000	1,510,000	
Total		1,464,288	1,510,000	1,510,000	1,510,000	
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 Budget (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 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	414,345	407,372	465,692	468,395	2,703
Finance	Employee Benefits - Uniform					
Total		414,345	407,372	465,692	468,395	2,703

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY
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Department REGISTER OF WILLS	No. 68	Program ORPHANS COURT	No. 12
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	996,482	1,127,593	1,140,855	1,142,107	1,252
b)	Employee Benefits					
200	Purchase of Services					
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	996,482	1,127,593	1,140,855	1,142,107	1,252

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	13	19	16	19	
105	Full Time - Uniform					
	Total	13	19	16	19	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	1,464,288	1,510,000	1,510,000	1,510,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,464,288	1,510,000	1,510,000	1,510,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department REGISTER OF WILLS	No. 68	Program ORPHANS COURT	No. 12
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	A054	Admin Asst to Regis of Wills	78,780	1	1	1	1	78,780	
2	A513	Administrative Assistant	93,825			1	1	93,825	1
3	M126	Manager Orphans Court	72,975		1	1	1	72,975	
4	R161	Record Clerk 1	43,026-60,000	1	4	3	6	272,826	2
5	R162	Record Clerk 2	46,436-68,660	6	7	5	5	267,383	(2)
6	R163	Record Clerk 3	65,000-68,818	1	1	1	1	65,000	
7	R171	Record Coordinator	56,252	1	1	1	1	56,252	
8	S702	Supervisor	66,500-72,238	2	2	2	2	138,739	
9	S723	Supervisor of Marriage Records	62,653	1	1	1	1	62,653	
10	S724	Supervisor Orphans Court	69,294		1				(1)
Total				13	19	16	19	1,108,433	

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department REGISTER OF WILLS	No. 68	Division ORPHANS COURT	No. 12
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 2025 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		13	19	16	19	1,108,433	
		Part-Time						30,000	
		Lump Sum						10,000	

Total Gross Requirements				13	19	16	19	1,148,433	
Plus: Earned Increment									
Plus: Longevity								23,699	
Less: (Vacancy Allowance)								(30,025)	
Total Budget								1,142,107	

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)		
1	Lump Sum		21,097		23,708			10,000	(13,708)
2	Full Time - Civilian	13	974,930	19	1,095,747	16	19	1,102,107	6,360
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG				21,400			30,000	8,600
6	Overtime - Civilian		455						
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11									
12									
	Total	13	996,482	19	1,140,855	16	19	1,142,107	1,252

71-53J (Program Based Budgeting Version)