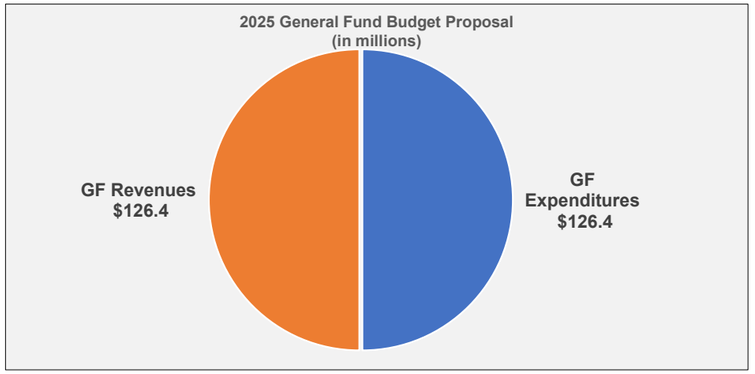
2026 GENERAL FUND DRAFT BUDGET

Property Tax Inputs

	2026
Millage	19.761
Collection Rate	91.0%

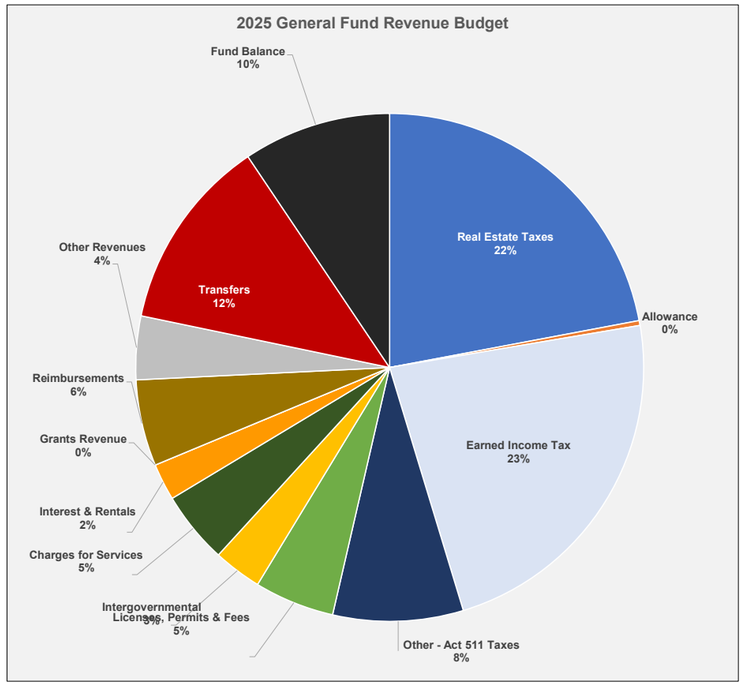
Property Tax						
	Taxable Assessment	**Millage**	**Tax Assessment**	**Collection Rate**	**Property Tax - City**	**% Change**
2023	1,427,314,700.00	18.129	25,875,788.20	91.9%	23,779,849.35	
2024	1,429,854,100.00	18.129	25,921,824.98	91.0%	23,588,860.73	0.00%
2025	1,434,755,100.00	18.129	26,010,675.21	91.0%	23,669,714.44	0.00%
2026**	1,429,392,200.00	19.761	28,246,219.26	91.0%	25,704,059.53	9.00%

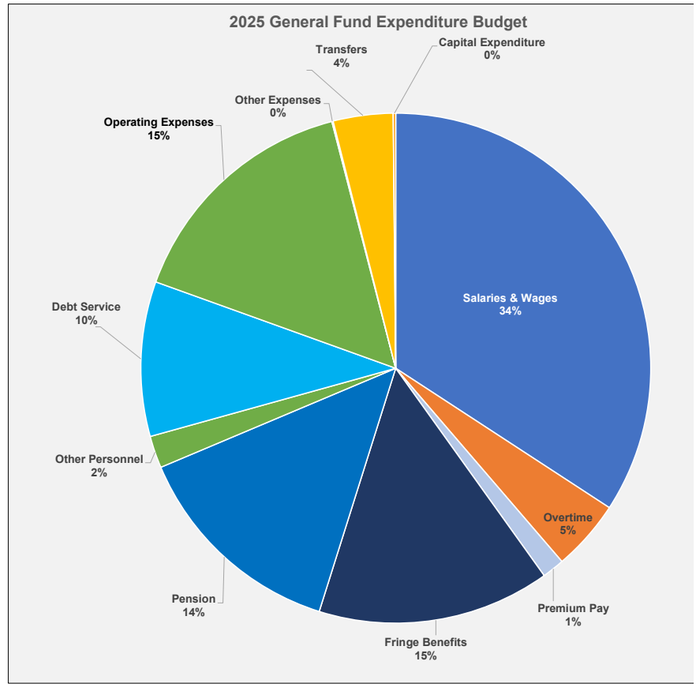
** 2026 based on Aug 2025 Assessment



Fund	Revenues	2025 Current Budget	2026 Proposed Budget	Change
01	Real Estate Taxes	**25,913,357**	**28,016,622**	2,103,265.00
01	Allowance	**(379,292)**	**(384,300)**	(5,008.00)
01	Earned Income Tax	**28,865,400**	**29,195,000**	329,600.00
01	Other - Act 511 Taxes	**10,562,800**	**10,562,913**	113.00
01	Licenses, Permits & Fees	**6,674,100**	**6,465,100**	(209,000.00)
01	Intergovernmental	**3,972,324**	**3,916,586**	(55,738.00)
01	Charges for Services	**6,654,906**	**5,842,000**	(812,906.00)
01	Interest & Rentals	**3,525,600**	**2,987,901**	(537,699.00)
01	Grants Revenue	**629,200**	**-**	(629,200.00)
01	Reimbursements	**6,303,710**	**6,985,807**	682,097.00
01	Other Revenues	**4,613,176**	**5,147,394**	534,218.00
01	Transfers	**15,003,912**	**15,652,940**	649,028.00
01	Fund Balance	**9,811,188**	**11,970,153**	2,158,965.00
	Total GF Revenues	**$ 122,150,381**	**$ 126,358,116**	**$4,207,735.00**

	Expenditures	2025 Current Budget	2026 Proposed Budget	
01	Salaries & Wages	**41,066,519**	**43,217,803**	2,151,284.00
01	Overtime	**5,184,500**	**5,677,000**	492,500.00
01	Premium Pay	**1,760,903**	**1,793,433**	32,530.00
01	Fringe Benefits	**15,995,652**	**18,616,417**	2,620,765.00
01	Pension	**17,145,330**	**17,431,250**	285,920.00
01	Other Personnel	**2,426,711**	**2,574,111**	147,399.78
01	Debt Service	**12,412,053**	**12,396,033**	(16,020.00)
01	Operating Expenses	**18,449,193**	**19,552,300**	1,103,107.09
01	Other Expenses	**127,662**	**103,000**	(24,662.00)
01	Transfers	**7,712,450**	**4,800,569**	(2,911,881.00)
01	Capital Expenditure	**133,653**	**196,200**	62,547.00
	Total GF Expenditures	**$ 122,414,626**	**$ 126,358,116**	**$3,943,489.87**
	GF Surplus/(Deficit)	**$ (264,245)**	**$ -**	**$264,245.13**





CITY OF READING, PA
2026 DRAFT BUDGET
GENERAL FUND REVENUES

Account Number	Dept	Div	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
Real Estate Taxes & Allowances										
011361-30009	Library	Library	Discount And Allowance-Tax	$ (4,360)	$ (4,220)	$ (4,255)	$ (4,313)	$ (4,300)	$ (45)	1%
011361-30010	Library	Library	Property Tax Current	$ 263,944	$ 261,864	$ 261,611	$ 250,443	$ 260,149	$ (1,462)	-1%
011361-30020	Library	Library	Property Tax Prior	$ 22,453	$ 21,237	$ 20,472	$ 19,293	$ 21,000	$ 528	3%
011361-30021	Library	Library	Penalty & Interest-Tax	$ 6,765	$ 5,904	$ 6,007	$ 4,906	$ 6,000	$ (7)	0%
011421-30009	Non-Departmental	Tax	Discount And Allowance-Tax	$ (385,725)	$ (372,004)	$ (375,037)	$ (380,275)	$ (380,000)	$ (4,963)	1%
011421-30010	Non-Departmental	Tax	Property Tax Current	$ 23,361,878	$ 23,086,287	$ 23,059,717	$ 22,079,391	$ 25,053,686	$ 1,993,969	9%
011421-30020	Non-Departmental	Tax	Property Tax Prior	$ 2,008,057	$ 1,899,744	$ 1,807,758	$ 1,751,129	$ 1,905,186	$ 97,428	5%
011421-30021	Non-Departmental	Tax	Penalty & Interest-Tax	$ 759,178	$ 794,834	$ 757,792	$ 614,274	$ 770,601	$ 12,809	2%
Total Real Estate Taxes				**$ 26,032,191**	**$ 25,693,646**	**$ 25,534,065**	**$ 24,334,847**	**$ 27,632,322**	**$ 2,098,257**	**8%**
Earned income Tax										
016021-31040	Fund 60 EIT	Tax	Earned Income Tax	$ 20,671,408	$ 22,033,761	$ 20,880,000	$ 21,934,145	$ 21,195,000	$ 315,000	2%
016021-31041	Fund 60 EIT	Tax	Earned Income Tax-Prior	$ 7,793,205	$ 8,022,131	$ 7,985,400	$ 8,775,876	$ 8,000,000	$ 14,600	0%
Total Earned income Tax				**$ 28,464,614**	**$ 30,055,892**	**$ 28,865,400**	**$ 30,710,021**	**$ 29,195,000**	**$ 329,600**	**1%**
Act 511 Taxes										
011421-31010	Non-Departmental	Tax	Per Capita Tax	$ 258,893	$ 282,843	$ 298,700	$ 247,383	$ 280,145	$ (18,555)	-6%
011421-31011	Non-Departmental	Tax	Per Capita Tax Prior	$ 333,396	$ 348,926	$ 273,200	$ 428,283	$ 309,568	$ 36,368	13%
011421-31020	Non-Departmental	Tax	Business Privilege Tax	$ 2,183,194	$ 2,195,704	$ 2,208,200	$ 2,059,334	$ 2,200,000	$ (8,200)	0%
011421-31021	Non-Departmental	Tax	Business Privilege Tax Prior	$ 79,462	$ 151,496	$ 79,500	$ 66,955	$ 79,500	$ -	0%
011421-31030	Non-Departmental	Tax	Real Estate Transfer Tax	$ 7,884,562	$ 7,892,449	$ 6,500,000	$ 8,998,736	$ 6,500,000	$ -	0%
011421-31090	Non-Departmental	Tax	Occupation Tax	$ 1,163,117	$ 1,191,481	$ 1,191,500	$ 747,076	$ 1,182,000	$ (9,500)	-1%
011421-31091	Non-Departmental	Tax	Occupation Tax Prior	$ 3,835	$ 33,549	$ 11,700	$ 7,106	$ 11,700	$ -	0%
Total Act 511 Taxes				**$ 11,906,460**	**$ 12,096,450**	**$ 10,562,800**	**$ 12,554,873**	**$ 10,562,913**	**$ 113**	**0%**

CITY OF READING, PA
2026 DRAFT BUDGET
GENERAL FUND REVENUES

Account Number	Dept	Div	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
Licenses, Permits, & Fees										
010619-31060	Finance	Citizens Service Center	Admissions Fee/Tax	$ 1,163,066	$ 1,328,932	$ 900,000	$ 722,242	$ 900,000	$ -	0%
010619-32030	Finance	Citizens Service Center	Business Privilege License	$ 330,543	$ 290,175	$ 325,000	$ 269,869	$ 300,000	$ (25,000)	-8%
010619-32082	Finance	Citizens Service Center	Tax Administration Licenses	$ 19,444	$ 16,135	$ 13,600	$ 10,885	$ 13,600	$ -	0%
010619-36032	Finance	Citizens Service Center	Duplicate Bill Fee	$ -	$ -	$ -	$ -	$ -	$ -	0%
010750-32085	Public Works	Public Works	No Parking Signs Revenue	$ 160	$ 80	$ -	$ 400	$ -	$ -	0%
010752-32050	Public Works	Highways	Curb & Sidewalk Permit	$ 130	$ -	$ -	$ -	$ -	$ -	0%
010752-32060	Public Works	Highways	Street Cuts	$ 3,147	$ -	$ -	$ -	$ -	$ -	0%
010752-32061	Public Works	Highways	Pavements	$ 151,317	$ 132,960	$ 500,000	$ 193,345	$ 500,000	$ -	0%
010831-32086	Police	Police-Administration	Bicycle Licenses Revenue	$ 870	$ 1	$ -	$ -	$ -	$ -	0%
010831-33010	Police	Police-Administration	Traffic Fines Motor Codes	$ -	$ -	$ -	$ -	$ -	$ -	0%
010831-33300	Police	Police-Administration	District Court Summary Offense	$ 158,791	$ 156,957	$ -	$ 161,584	$ 150,000	$ 150,000	0%
010831-33330	Police	Police-Administration	Fines And Penalties P.S.P.	$ 28,449	$ 27,679	$ 30,000	$ 26,453	$ 30,000	$ -	0%
010831-33340	Police	Police-Administration	Fines And Penalties County	$ -	$ -	$ -	$ -	$ -	$ -	0%
010831-36032	Police	Police-Administration	Duplicate Bill Fee	$ -	$ -	$ -	$ -	$ -	$ -	0%
010831-36033	Police	Police-Administration	Application Fee	$ 1,175	$ 1,200	$ 5,000	$ -	$ -	$ (5,000)	-100%
010932-36033	Fire	Fire Administration	Application Fee	$ 150	$ 9,300	$ 8,000	$ -	$ -	$ (8,000)	-100%
010932-36042	Fire	Fire Administration	Fire Prevention Permits	$ 114,537	$ 116,265	$ 90,000	$ 250,488	$ 115,000	$ 25,000	28%
010935-36071	Fire	Fire- Ems	Membership Fees	$ 22,410	$ 19,620	$ 32,000	$ 17,190	$ 20,000	$ (12,000)	-38%
011036-30003	Community Development	Pmd-Development And Inspection	Vacant For Sale Fees	$ -	$ -	$ 500	$ -	$ -	$ (500)	-100%
011036-30004	Community Development	Pmd-Development And Inspection	Vacant For Rehab	$ -	$ -	$ 500	$ -	$ -	$ (500)	-100%
011036-30005	Community Development	Pmd-Development And Inspection	Vacant Code Compliant Fee	$ -	$ -	$ 500	$ -	$ -	$ (500)	-100%
011036-30006	Community Development	Pmd-Development And Inspection	Abandon Real Property Reg Fee	$ -	$ -	$ 5,000	$ 14,700	$ -	$ (5,000)	-100%
011036-32010	Community Development	Pmd-Development And Inspection	Health Permits	$ 138,139	$ 114,253	$ 165,000	$ 178,815	$ 165,000	$ -	0%
011036-32029	Community Development	Pmd-Development And Inspection	Work Order Fees	$ 20,418	$ 1,200	$ 20,000	$ 72,315	$ -	$ (20,000)	-100%
011036-32076	Community Development	Pmd-Development And Inspection	No Show Fee	$ 150,656	$ 32,581	$ 125,000	$ 53,352	$ 30,000	$ (95,000)	-76%
011036-32077	Community Development	Pmd-Development And Inspection	Restitution	$ -	$ -	$ 1,000	$ -	$ -	$ (1,000)	-100%
011036-32078	Community Development	Pmd-Development And Inspection	Appeal Fees	$ 400	$ -	$ 6,000	$ -	$ -	$ (6,000)	-100%
011036-32079	Community Development	Pmd-Development And Inspection	Pmd Placard Removal Fees	$ 1,204	$ 9,830	$ 7,000	$ 32,200	$ 7,500	$ 500	7%
011036-32080	Community Development	Pmd-Development And Inspection	Housing/Rental Permit	$ 685,613	$ 587,334	$ 1,000,000	$ 721,486	$ 1,050,000	$ 50,000	5%
011036-32081	Community Development	Pmd-Development And Inspection	Housing Prior Year	$ 160,297	$ 34,526	$ 100,000	$ 7,568	$ 50,000	$ (50,000)	-50%
011036-32901	Community Development	Pmd-Development And Inspection	Public Health & Safety-Prior	$ 45,239	$ 29,604	$ 65,000	$ 27,478	$ 30,000	$ (35,000)	-54%
011036-33220	Community Development	Pmd-Development And Inspection	Quality Of Life	$ 34,588	$ 8,540	$ 50,000	$ 16,741	$ 50,000	$ -	0%
011036-33221	Community Development	Pmd-Development And Inspection	Quality Of Life-Prior	$ 26,835	$ 3,920	$ 50,000	$ 405	$ 20,000	$ (30,000)	-60%
011037-32001	Community Development	Zoning	Zoning Housing Appeals	$ -	$ -	$ -	$ -	$ -	$ -	0%
011037-32002	Community Development	Zoning	Civil Complaint Judgments	$ -	$ -	$ -	$ -	$ -	$ -	0%
011037-32003	Community Development	Zoning	Zoning Inspector No Show	$ -	$ -	$ -	$ -	$ -	$ -	0%
011037-32005	Community Development	Zoning	Harb Violation	$ 100	$ -	$ 500	$ -	$ -	$ (500)	-100%
011037-32070	Community Development	Zoning	Zoning Fees	$ 96,345	$ 100,715	$ 115,000	$ 104,075	$ 115,000	$ -	0%
011037-32075	Community Development	Zoning	Land Development Fees	$ 34,691	$ 63,031	$ 115,000	$ 52,924	$ 100,000	$ (15,000)	-13%
011037-32079	Community Development	Zoning	Administrative Fee	$ -	$ 2,212	$ -	$ 24,908	$ -	$ -	0%
011038-32004	Community Development	Trades	Demolition Account Collection	$ 1,240	$ -	$ 2,000	$ -	$ -	$ (2,000)	-100%
011038-32024	Community Development	Trades	State Application Fee	$ 7,904	$ 5,871	$ 10,000	$ 5,939	$ 8,000	$ (2,000)	-20%
011038-32026	Community Development	Trades	Trades Licenses	$ 128,620	$ 69,489	$ 100,000	$ 98,642	$ 100,000	$ -	0%
011038-32027	Community Development	Trades	Application Administrative Fee	$ 500	$ -	$ -	$ -	$ -	$ -	0%
011038-32028	Community Development	Trades	Commercial Parking Permits	$ -	$ 320	$ -	$ -	$ -	$ -	0%
011038-32074	Community Development	Trades	Dumpster Fees	$ 15,245	$ 4,560	$ 10,000	$ 5,995	$ 10,000	$ -	0%
011038-32078	Community Development	Trades	Appeal Fees	$ 2,000	$ -	$ 1,000	$ 1,000	$ 1,000	$ -	0%
011038-32079	Community Development	Trades	Administrative Fee	$ 20	$ 5,251	$ 7,500	$ 5,900	$ 7,500	$ -	0%
011038-32200	Community Development	Trades	Electrical Permits	$ 279,298	$ 72,750	$ 250,000	$ 80,724	$ 100,000	$ (150,000)	-60%
011038-32201	Community Development	Trades	New Construction Permits	$ 4,280	$ 102,889	$ 200,000	$ 90,230	$ 150,000	$ (50,000)	-25%
011038-32202	Community Development	Trades	Demolition Permits	$ 5,421	$ 9,660	$ 20,000	$ 6,120	$ 12,000	$ (8,000)	-40%
011038-32203	Community Development	Trades	Remodeling Permits	$ 1,387,936	$ 862,351	$ 1,000,000	$ 1,900,933	$ 1,200,000	$ 200,000	20%
011038-32204	Community Development	Trades	Plumbing Permits	$ 742,537	$ 157,749	$ 350,000	$ 226,963	$ 350,000	$ -	0%
011038-32205	Community Development	Trades	Heating Permits	$ 143,331	$ 459,468	$ 500,000	$ 398,450	$ 400,000	$ (100,000)	-20%
011038-36022	Community Development	Trades	Fines	$ -	$ 300	$ 10,000	$ 2,550	$ 500	$ (9,500)	-95%
011038-36089	Community Development	Trades	Revenue Fee	$ 180	$ -	$ -	$ -	$ -	$ -	0%
011491-32083	Non-Departmental	Miscellaneous	Franchise Fees	$ 615,065	$ 526,861	$ 484,000	$ 350,199	$ 480,000	$ (4,000)	-1%
011491-35019	Non-Departmental	Miscellaneous	Small Games Of Chance Tvrn Tax	$ -	$ -	$ -	$ -	$ -	$ -	0%
Total Licenses, Permits, & Fees				**$ 6,722,290**	**$ 5,364,566**	**$ 6,674,100**	**$ 6,133,064**	**$ 6,465,100**	**$ (209,000)**	**-3%**

CITY OF READING, PA
2026 DRAFT BUDGET
GENERAL FUND REVENUES

Account Number	Dept	Div	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
Intergovernmental										
010611-35041	Finance	Human Resources	Reading Public Library Rev	$ 752,155	$ 944,648	$ 927,086	$ -	$ -	$ (927,086)	-100%
010700-39052	Public Works	Null	Meter Surcharge	$ 1,700,000	$ 1,700,000	$ 1,700,000	$ 1,558,333	$ 1,700,000	$ -	0%
010752-35026	Public Works	Highways	Snow & Ice Control	$ 110,019	$ 112,224	$ 100,000	$ 19,735	$ 100,000	$ -	0%
010752-39770	Public Works	Highways	Direct Reimb Sewer	$ -	$ -	$ 125,000	$ 21,733	$ -	$ (125,000)	-100%
010830-35043	Police	Police-Patrol	School Distirct School Guard	$ 262,143	$ 288,742	$ 317,038	$ 210,135	$ 345,000	$ 27,962	9%
010831-35500	Police	Police-Administration	Training Reimbursement	$ 504,842	$ 388,637	$ 410,000	$ 282,865	$ 410,000	$ -	0%
010831-37770	Police	Police-Administration	Heart And Lung Reimbursement	$ 223,478	$ 179,830	$ 51,000	$ 11,512	$ 51,000	$ -	0%
010932-37770	Fire	Fire Administration	Heart And Lung Reimbursement	$ 71,249	$ 101,186	$ 102,200	$ 119,935	$ 102,000	$ (200)	0%
010940-35500	Fire	Fire-Training	Training Reimbursement	$ -	$ -	$ -	$ -	$ -	$ -	0%
011036-37056	Community Development	Pmd-Development And Inspection	Direct Cost Reimb Code Service	$ -	$ -	$ -	$ -	$ -	$ -	0%
011038-37057	Community Development	Trades	Direct Cost Reimb Trades	$ 67,999	$ 55,563	$ 12,000	$ 34,430	$ 1,000	$ (11,000)	-92%
011111-34440	Human Resources	Human Resources	Reimb Drug Testing	$ -	$ -	$ -	$ -	$ -	$ -	0%
011111-35041	Human Resources	Human Resources	Reading Public Library Rev	$ -	$ -	$ -	$ 304,684	$ 927,086	$ 927,086	0%
011491-35010	Non-Departmental	Miscellaneous	Payment In Lieu Of Taxes	$ 151,246	$ 121,884	$ 145,000	$ 181,256	$ 195,000	$ 50,000	34%
011491-35020	Non-Departmental	Miscellaneous	Malt & Liquor Tax Distribution	$ 28,950	$ 30,750	$ 26,000	$ 30,200	$ 28,500	$ 2,500	10%
011491-35021	Non-Departmental	Miscellaneous	Public Utility Tax Distrib	$ 58,920	$ 64,371	$ 57,000	$ 64,390	$ 57,000	$ -	0%
011491-38025	Non-Departmental	Miscellaneous	Rawa Radio Revenue	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-38026	Non-Departmental	Miscellaneous	Reading Did Radio Revenue	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-38027	Non-Departmental	Miscellaneous	Reading Rec Radio Revenue	$ -	$ -	$ -	$ -	$ -	$ -	0%
Total Intergovernmental				**$ 3,931,001**	**$ 3,987,835**	**$ 3,972,324**	**$ 2,839,209**	**$ 3,916,586**	**$ (55,738)**	**-1%**
Charges for Services										
010619-36031	Finance	Citizens Service Center	School District Tax Services	$ -	$ -	$ 1,000	$ -	$ -	$ (1,000)	-100%
010714-36010	Public Works	City Garage	Fleet Maint-Other Juris	$ 23,684	$ -	$ 20,000	$ -	$ -	$ (20,000)	-100%
010750-36053	Public Works	Public Works	Towing Revenue	$ 99,600	$ -	$ 153,425	$ -	$ -	$ (153,425)	-100%
010831-35450	Police	Police-Administration	Kenhorst Police Contract	$ 250,851	$ 499,758	$ 553,181	$ 444,849	$ 516,000	$ (37,181)	-7%
010831-35460	Police	Police-Administration	Reimb Community Policing	$ 197,444	$ 190,071	$ 255,500	$ 164,921	$ 190,000	$ (65,500)	-26%
010831-35470	Police	Police-Administration	Rpa-Police Salary Reimb	$ -	$ -	$ -	$ -	$ -	$ -	0%
010831-36013	Police	Police-Administration	Rdg Housing Auth-Reim	$ 290,888	$ 186,262	$ 250,000	$ 162,592	$ 200,000	$ (50,000)	-20%
010831-36050	Police	Police-Administration	Police Services/Copy Services	$ 309,206	$ 153,243	$ 170,000	$ 68,002	$ 150,000	$ (20,000)	-12%
010831-36054	Police	Police-Administration	Burglary/Robbery Alarm Ord	$ 26,186	$ 51,296	$ 55,000	$ 33,991	$ 50,000	$ (5,000)	-9%
010932-36020	Fire	Fire Administration	Fire Incident Reports	$ 2,585	$ 1,870	$ 4,000	$ 3,000	$ 3,000	$ (1,000)	-25%
010932-36023	Fire	Fire Administration	False Fire Alarm Fees	$ -	$ 43,200	$ 20,000	$ 97,420	$ 30,000	$ 10,000	50%
010932-36024	Fire	Fire Administration	Engine Company Inspection	$ -	$ -	$ -	$ -	$ -	$ -	0%
010932-36026	Fire	Fire Administration	Fire Service Call Fee	$ -	$ -	$ -	$ -	$ -	$ -	0%
010932-36035	Fire	Fire Administration	Fire Insurance Certification	$ 120	$ -	$ 300	$ -	$ -	$ (300)	-100%
010932-36048	Fire	Fire Administration	Fire Recovery Revenue	$ 47,980	$ 26,591	$ 40,000	$ 30,197	$ 30,000	$ (10,000)	-25%
010933-36044	Fire	Fire-Preventive Education	Delinquent Collections	$ -	$ -	$ -	$ -	$ -	$ -	0%
010935-36019	Fire	Fire- Ems	Ems Record Report	$ 1,855	$ 1,855	$ 5,000	$ 2,625	$ 2,000	$ (3,000)	-60%
010935-36041	Fire	Fire- Ems	User Fees	$ 4,176,990	$ 2,377,793	$ 4,500,000	$ 4,863,728	$ 4,000,000	$ (500,000)	-11%
010935-36043	Fire	Fire- Ems	Standby Revenue	$ 226,435	$ 143,558	$ 100,000	$ 237,306	$ 175,000	$ 75,000	75%
010935-36044	Fire	Fire- Ems	Delinquent Collections	$ 18,133	$ 4,545	$ 15,000	$ 368	$ 5,000	$ (10,000)	-67%
011036-32069	Community Development	Pmd-Development And Inspection	Pre-Settlement Inspection Fee	$ -	$ -	$ -	$ -	$ -	$ -	0%
011036-32680	Community Development	Pmd-Development And Inspection	Housing Inspection	$ 194,246	$ 262,869	$ 230,000	$ 304,289	$ 250,000	$ 20,000	9%
011036-32681	Community Development	Pmd-Development And Inspection	Housing Inspection-Prior	$ 164,217	$ 50,068	$ 170,000	$ 9,389	$ 150,000	$ (20,000)	-12%
011036-32900	Community Development	Pmd-Development And Inspection	Health & Safety Inspection	$ 55,460	$ 19,205	$ 60,000	$ 14,300	$ 40,000	$ (20,000)	-33%
011038-32007	Community Development	Trades	B & T Plan Review Fee	$ 61,425	$ 38,100	$ 50,000	$ 55,896	$ 51,000	$ 1,000	2%
011038-32018	Community Development	Trades	Reinspection-Trades	$ 200	$ -	$ 2,500	$ -	$ -	$ (2,500)	-100%
011038-32019	Community Development	Trades	Rop Inspection	$ 2,550	$ -	$ -	$ -	$ -	$ -	0%
011491-36000	Non-Departmental	Miscellaneous	Copies Of Books,Ordinance, Etc	$ -	$ -	$ -	$ -	$ -	$ -	0%
Total Charges for Services				**$ 6,150,054**	**$ 4,050,284**	**$ 6,654,906**	**$ 6,492,872**	**$ 5,842,000**	**$ (812,906)**	**-12%**

CITY OF READING, PA
2026 DRAFT BUDGET
GENERAL FUND REVENUES

Account Number	Dept	Div	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
Interest & Rentals										
010750-34011	Public Works	Public Works	Interest Revenue-Leases	$ 31,356	$ 30,789	$ -	$ -	$ -	$ -	0%
010750-34020	Public Works	Public Works	Rent Other Property Buildings	$ 40,542	$ 42,968	$ 84,900	$ 70,202	$ 85,201	$ 301	0%
010750-34022	Public Works	Public Works	Rental On Pagoda	$ -	$ -	$ -	$ -	$ -	$ -	0%
010750-34026	Public Works	Public Works	Lease Revenue	$ 34,780	$ 29,202	$ -	$ -	$ -	$ -	0%
010750-34027	Public Works	Public Works	Wcf Located On City Owned Prop	$ -	$ -	$ -	$ -	$ -	$ -	0%
011037-34027	Community Development	Zoning	Wcf Located On City Owned Prop	$ -	$ -	$ -	$ -	$ -	$ -	0%
011039-34026	Community Development	Cd-Administration	Lease Revenue	$ -	$ 3,931	$ 4,200	$ 4,200	$ -	$ (4,200)	-100%
011039-37760	Community Development	Cd-Administration	Cd Bond Interest	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-34010	Non-Departmental	Miscellaneous	Interest Revenue	$ 1,645,489	$ 1,693,903	$ 1,350,500	$ 990,762	$ 1,352,700	$ 2,200	0%
011491-34011	Non-Departmental	Miscellaneous	Interest Revenue-Leases	$ 63,314	$ 49,813	$ -	$ -	$ -	$ -	0%
011491-34021	Non-Departmental	Miscellaneous	Rental On Stadium	$ -	$ -	$ 325,000	$ 325,000	$ 300,000	$ (25,000)	-8%
011491-34026	Non-Departmental	Miscellaneous	Lease Revenue	$ 110,732	$ 110,732	$ -	$ -	$ -	$ -	0%
011600-33000	Parking Authority	Null	Rental-Parking Authority	$ 1,761,242	$ 1,761,000	$ 1,761,000	$ 1,467,500	$ 1,250,000	$ (511,000)	-29%
Total Interest & Rentals				**$ 3,687,454**	**$ 3,722,338**	**$ 3,525,600**	**$ 2,857,664**	**$ 2,987,901**	**$ (537,699)**	**-15%**
Grants Revenue										
010454-35540	Managing Director	Downtown - Commercial Corridor	Grants And Gifts	$ 10,000	$ (10,000)	$ -	$ -	$ -	$ -	0%
010752-35540	Public Works	Highways	Grants And Gifts	$ -	$ -	$ -	$ -	$ -	$ -	0%
010754-35540	Public Works	Downtown - Commercial Corridor	Grants And Gifts	$ -	$ -	$ -	$ -	$ -	$ -	0%
010831-35540	Police	Police-Administration	Grants And Gifts	$ 711,823	$ 582,691	$ 454,200	$ 165,431	$ -	$ (454,200)	-100%
010932-35540	Fire	Fire Administration	Grants And Gifts	$ -	$ -	$ -	$ -	$ -	$ -	0%
010934-35540	Fire	Fire-Supression	Grants And Gifts	$ -	$ -	$ -	$ -	$ -	$ -	0%
010935-35540	Fire	Fire- Ems	Grants And Gifts	$ 55	$ -	$ -	$ -	$ -	$ -	0%
011036-32067	Community Development	Pmd-Development And Inspection	Cdbg Revenue	$ 109,657	$ 118,735	$ 175,000	$ 86,949	$ -	$ (175,000)	-100%
011491-35540	Non-Departmental	Miscellaneous	Grants And Gifts	$ 11,273	$ -	$ -	$ -	$ -	$ -	0%
011891-35540	Human Relations Commission	Miscellaneous	Grants And Gifts	$ 35,000	$ 119,604	$ -	$ 114,720	$ -	$ -	0%
Total Grants Revenue				**$ 877,809**	**$ 811,031**	**$ 629,200**	**$ 367,100**	**$ -**	**$ (629,200)**	**-100%**
Reimbursements										
010618-37062	Finance	Accounting And Fiscal Mgt	Pension Reimbursement	$ 43,344	$ 74,209	$ 58,000	$ 46,622	$ -	$ (58,000)	-100%
010619-32014	Finance	Citizens Service Center	Reimb-Collection Expense	$ 2,172	$ 2,432	$ 5,110	$ 1,482	$ 2,500	$ (2,610)	-51%
011037-37030	Community Development	Zoning	Refund Prior Years Expense	$ -	$ -	$ -	$ -	$ -	$ -	0%
011111-37062	Human Resources	Human Resources	Pension Reimbursement	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-38996	Non-Departmental	Miscellaneous	Ff Er Ss Credit	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-38997	Non-Departmental	Miscellaneous	Ff Er Medicare Credit	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-38998	Non-Departmental	Miscellaneous	Ff Fmla-Psl Credit	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-39008	Non-Departmental	Miscellaneous	Prescription Drug-Reimb	$ 1,778,099	$ 2,124,584	$ 1,806,000	$ 1,229,557	$ 2,123,600	$ 317,600	18%
011491-39009	Non-Departmental	Miscellaneous	Parking Reimbursement	$ 48,460	$ 50,780	$ 52,800	$ 50,220	$ 53,760	$ 960	2%
012000-35600	Pensions	Null	Pension-State Contributions	$ 4,423,367	$ 4,573,961	$ 4,381,800	$ 4,805,947	$ 4,805,947	$ 424,147	10%
Total Reimbursements				**$ 6,295,442**	**$ 6,825,965**	**$ 6,303,710**	**$ 6,133,827**	**$ 6,985,807**	**$ 424,147**	**7%**

CITY OF READING, PA
2026 DRAFT BUDGET
GENERAL FUND REVENUES

Account Number	Dept	Div	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
Other Revenue										
010101-33024	Office Of Mayor	Mayor's Office	Estate Of Samuel Potteiger	$ -	$ -	$ -	$ -	$ -	$ -	0%
010406-37043	Managing Director	Managing Director	Miscellaneous	$ -	$ -	$ 150,000	$ -	$ -	$ (150,000)	-100%
010610-37043	Finance	Treasurer	Miscellaneous	$ -	$ -	$ -	$ -	$ -	$ -	0%
010619-38080	Finance	Citizens Service Center	Cash Overage	$ 5	$ -	$ -	$ -	$ -	$ -	0%
010623-36036	Finance	Information Technology	Other Department Earnings	$ -	$ -	$ -	$ -	$ -	$ -	0%
010623-37050	Finance	Information Technology	Damages Recovered	$ -	$ 46,921	$ 115,674	$ -	$ -	$ (115,674)	-100%
010700-37050	Public Works	Null	Damages Recovered	$ -	$ 7,608	$ -	$ -	$ -	$ -	0%
010700-37510	Public Works	Null	Indirect Cost Reimb-Recycling	$ 203,889	$ 203,889	$ 203,889	$ 203,889	$ 271,587	$ 67,698	33%
010700-37511	Public Works	Null	Indirect Cost Reimburse-Trash	$ 182,723	$ 182,723	$ 182,723	$ 182,723	$ 291,248	$ 108,525	59%
010700-37520	Public Works	Null	Indirect Cost Reimburse-Sewer	$ 1,226,236	$ 1,226,236	$ 1,226,236	$ 1,226,236	$ 1,642,258	$ 416,022	34%
010700-39051	Public Works	Null	Indirect Cost Reimb - Water	$ 47,710	$ 47,710	$ -	$ -	$ -	$ -	0%
010714-36036	Public Works	City Garage	Other Department Earnings	$ -	$ -	$ -	$ -	$ -	$ -	0%
010714-37050	Public Works	City Garage	Damages Recovered	$ -	$ 25,163	$ 35,000	$ -	$ 35,000	$ -	0%
010714-38001	Public Works	City Garage	Gain On Disposal-Capital Asset	$ -	$ -	$ -	$ -	$ -	$ -	0%
010724-38001	Public Works	Traffic Engineering	Gain On Disposal-Capital Asset	$ -	$ -	$ -	$ -	$ -	$ -	0%
010750-34023	Public Works	Public Works	Small Cell Revenue	$ -	$ -	$ -	$ -	$ -	$ -	0%
010750-37050	Public Works	Public Works	Damages Recovered	$ -	$ -	$ 30,000	$ 12,966	$ 30,000	$ -	0%
010752-37043	Public Works	Highways	Miscellaneous	$ 638	$ 1,141	$ -	$ -	$ -	$ -	0%
010752-38001	Public Works	Highways	Gain On Disposal-Capital Asset	$ -	$ -	$ -	$ -	$ -	$ -	0%
010771-37043	Public Works	Parks	Miscellaneous	$ 20,386	$ 24,213	$ 15,000	$ 23,710	$ 20,000	$ 5,000	33%
010771-38001	Public Works	Parks	Gain On Disposal-Capital Asset	$ -	$ -	$ -	$ -	$ -	$ -	0%
010773-37043	Public Works	Recreation	Miscellaneous	$ -	$ -	$ -	$ (500)	$ -	$ -	0%
010774-37043	Public Works	Public Property	Miscellaneous	$ 608	$ 90	$ 1,000	$ -	$ 1,000	$ -	0%
010774-38001	Public Works	Public Property	Gain On Disposal-Capital Asset	$ -	$ -	$ -	$ -	$ -	$ -	0%
010829-37010	Police	Police-Special Services.	Checking Account Revenue	$ 13,803	$ 15,217	$ 30,000	$ 13,131	$ 30,000	$ -	0%
010829-37043	Police	Police-Special Services.	Miscellaneous	$ -	$ -	$ 2,253	$ -	$ -	$ (2,253)	-100%
010830-37050	Police	Police-Patrol	Damages Recovered	$ -	$ -	$ 60,000	$ 24,378	$ 60,000	$ -	0%
010830-37210	Police	Police-Patrol	Sales Property/Equipment/Suppl	$ -	$ -	$ -	$ -	$ -	$ -	0%
010831-36036	Police	Police-Administration	Other Department Earnings	$ 2,621	$ -	$ 1,500	$ -	$ -	$ (1,500)	-100%
010831-37043	Police	Police-Administration	Miscellaneous	$ -	$ -	$ -	$ -	$ -	$ -	0%
010831-38001	Police	Police-Administration	Gain On Disposal-Capital Asset	$ -	$ -	$ -	$ -	$ -	$ -	0%
010932-36036	Fire	Fire Administration	Other Department Earnings	$ 22,815	$ 22,241	$ 5,000	$ 2,680	$ -	$ (5,000)	-100%
010932-36039	Fire	Fire Administration	Miscellaneous Revenue-Donation	$ -	$ 124	$ -	$ 200	$ -	$ -	0%
010932-37031	Fire	Fire Administration	Prior Period Adjustment	$ -	$ -	$ -	$ -	$ -	$ -	0%
010932-38001	Fire	Fire Administration	Gain On Disposal-Capital Asset	$ -	$ 6,685	$ -	$ -	$ -	$ -	0%
010934-37050	Fire	Fire-Supression	Damages Recovered	$ -	$ -	$ 15,000	$ 4,045	$ 15,000	$ -	0%
010935-37043	Fire	Fire- Ems	Miscellaneous	$ -	$ -	$ -	$ -	$ -	$ -	0%
011036-32088	Community Development	Pmd-Development And Inspection	Misc Revenue	$ -	$ -	$ 500	$ -	$ -	$ (500)	-100%
011036-38001	Community Development	Pmd-Development And Inspection	Gain On Disposal-Capital Asset	$ -	$ -	$ -	$ -	$ -	$ -	0%
011037-32072	Community Development	Zoning	Storage Pods	$ -	$ -	$ -	$ -	$ -	$ -	0%
011037-37043	Community Development	Zoning	Miscellaneous	$ -	$ -	$ -	$ -	$ -	$ -	0%
011038-37043	Community Development	Trades	Miscellaneous	$ -	$ -	$ -	$ -	$ -	$ -	0%
011039-37530	Community Development	Cd-Administration	Indirect Cost Reimburse-Cd	$ 203,634	$ 203,634	$ 203,634	$ 203,634	$ 203,634	$ -	0%
011491-32084	Non-Departmental	Miscellaneous	Other Income	$ 2,725	$ 3,600	$ 5,000	$ 5,200	$ 5,000	$ -	0%
011491-37030	Non-Departmental	Miscellaneous	Refund Prior Years Expense	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-37031	Non-Departmental	Miscellaneous	Prior Period Adjustment	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-37043	Non-Departmental	Miscellaneous	Miscellaneous	$ 105,927	$ 70,311	$ 50,000	$ 313,861	$ 50,000	$ -	0%
011491-37044	Non-Departmental	Miscellaneous	Incentive/Royalties	$ 1,087	$ -	$ -	$ -	$ -	$ -	0%
011491-37045	Non-Departmental	Miscellaneous	Unclaimed Property Revenue	$ -	$ 21,566	$ 10,000	$ -	$ -	$ (10,000)	-100%
011491-37210	Non-Departmental	Miscellaneous	Sales Property/Equipment/Suppl	$ -	$ -	$ -	$ 1,200	$ -	$ -	0%
011491-38001	Non-Departmental	Miscellaneous	Gain On Disposal-Capital Asset	$ 298,419	$ -	$ -	$ -	$ -	$ -	0%
011491-39005	Non-Departmental	Miscellaneous	Employee Contrib To Med Insur	$ 2,669,685	$ 2,579,803	$ 2,208,000	$ 2,565,506	$ 2,430,000	$ 222,000	10%
011491-39006	Non-Departmental	Miscellaneous	Dental Ins Premium Refund	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-39007	Non-Departmental	Miscellaneous	Employee Contrib To Vision Ins	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-39039	Non-Departmental	Miscellaneous	Repayment Of Debt To City	$ 78,361	$ 47,667	$ 47,667	$ 47,667	$ 47,667	$ -	0%
011491-39970	Non-Departmental	Miscellaneous	Easements Income	$ -	$ -	$ -	$ -	$ -	$ -	0%
011791-37006	Board Of Ethics	Miscellaneous	Revenue-Board Of Ethics	$ -	$ -	$ -	$ -	$ -	$ -	0%
012000-35025	Pensions	Null	Act 147 Of 1988	$ 12,900	$ 12,525	$ 15,100	$ 12,000	$ 15,000	$ (100)	-1%
Total Other Revenues				**$ 5,094,171**	**$ 4,749,066**	**$ 4,613,176**	**$ 4,842,526**	**$ 5,147,394**	**$ 534,218**	**12%**

CITY OF READING, PA
2026 DRAFT BUDGET
GENERAL FUND REVENUES

Account Number	Dept	Div	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
Transfers										
010714-39025	Public Works	City Garage	Transfer From Self Insurance	$ -	$ -	$ -	$ -	$ -	$ -	0%
010828-39025	Police	Police-Criminal Investigation	Transfer From Self Insurance	$ -	$ -	$ -	$ -	$ -	$ -	0%
010830-39025	Police	Police-Patrol	Transfer From Self Insurance	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-39012	Non-Departmental	Miscellaneous	Transfer Fr Cap Reserve Sewer	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-39031	Non-Departmental	Miscellaneous	Transfer-Agency	$ -	$ -	$ -	$ -	$ 406,276	$ 406,276	0%
011491-39032	Non-Departmental	Miscellaneous	Transfer From Comm Dev	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-39034	Non-Departmental	Miscellaneous	Transfer From Cip	$ -	$ 5,248	$ -	$ -	$ -	$ -	0%
011491-39050	Non-Departmental	Miscellaneous	Transfer - Water Fund	$ 10,097,942	$ 10,303,468	$ 10,503,912	$ 9,628,586	$ 10,746,664	$ 242,752	2%
011491-39054	Non-Departmental	Miscellaneous	Transfer From Sewer Fund	$ 3,000,000	$ 6,000,000	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ -	0%
011491-39900	Non-Departmental	Miscellaneous	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 9,811,188	$ -	$ 11,970,153	$ 2,158,965	22%
Total Transfers				**$ 13,097,942**	**$ 16,308,716**	**$ 24,815,100**	**$ 14,128,586**	**$ 27,623,093**	**$ 2,807,993**	**11%**
			Total General Fund Revenues	**$ 107,694,164**	**$ 109,132,419**	**$ 122,150,381**	**$ 108,169,827**	**$ 126,358,116**	**$ 5,116,684**	**4%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
01	**Office Of Mayor**							
01	**Mayor's Office**							
010101-40000	Salaries	$ 276,972	$ 302,232	$ 311,760	$ 286,779	$ 318,390	$ 6,630	2.13%
010101-40016	Part Time Wages	$ -	$ -	$ 120,000	$ 120,668	$ -	$ (120,000)	-100.00%
010101-42000	Advertising	$ 1,674	$ -	$ 1,000	$ -	$ 1,500	$ 500	50.00%
010101-42160	Contracted Services	$ 4,627	$ 3,990	$ 7,200	$ 7,173	$ 9,000	$ 1,800	25.00%
010101-42220	Consulting Services	$ -	$ 48,750	$ 100,565	$ 70,300	$ 100,000	$ (565)	-0.56%
010101-42660	Employee Relations	$ -	$ -	$ -	$ -	$ 3,000	$ 3,000	
010101-42670	Sponsorships	$ 20	$ -	$ -	$ -	$ 15,000	$ 15,000	
010101-43070	Conferences/Training	$ 2,626	$ 804	$ 3,000	$ 325	$ 5,000	$ 2,000	66.67%
010101-45004	Uniforms	$ -	$ -	$ 5,000	$ 2,124	$ -	$ (5,000)	-100.00%
010101-45006	Office Supplies	$ -	$ 32	$ -	$ 1,099	$ 2,500	$ 2,500	
010101-45010	General Plant Supplies	$ 2,007	$ 2,070	$ 7,000	$ 5,950	$ -	$ (7,000)	-100.00%
010101-47000	Travel Expense	$ -	$ 250	$ 2,000	$ 60	$ 2,000	$ -	0.00%
010101-47400	Community Promotions	$ 12,059	$ 16,600	$ 30,700	$ 26,784	$ 15,000	$ (15,700)	-51.14%
010101-49001	Pension	$ 42,831	$ 45,828	$ 31,541	$ -	$ 32,083	$ 542	1.72%
010101-49013	Social Security	$ 21,188	$ 23,121	$ 32,814	$ 31,569	$ 24,357	$ (8,457)	-25.77%
010101-49000	Fringe Benefits	$ 103,760	$ 101,465	$ 83,475	$ 126,308	$ 179,746	$ 96,271	115.33%
Subtotal -	Mayor's Office	$ 364,004	$ 443,677	$ 652,580	$ 552,829	$ 707,576	$ (124,750)	-19.1%
01	**Office Of Mayor**							
03	**Mayor's Summer Intern Prog**							
010103-40016	Part Time Wages	$ -	$ -	$ -	$ -	$ 180,000	$ 180,000	
010103-45004	Uniforms	$ -	$ -	$ -	$ -	$ 5,500	$ 5,500	
010103-49013	Social Security	$ -	$ -	$ -	$ -	$ 13,770	$ 13,770	
Subtotal -	Managing Director- Downtown Commercial Corridor	$ -	$ -	$ -	$ -	$ 199,270	$ 199,270	
	Office of the Mayor	**$ 364,004**	**$ 443,677**	**$ 652,580**	**$ 552,829**	**$ 906,846**	**$ 74,520**	**11.42%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
02	**City Council**							
09	**City Council**							
010209-40000	Salaries	$ 186,398	$ 228,750	$ 235,041	$ 217,703	$ 242,092	$ 7,051	3.0%
010209-40016	Part Time Wages	$ 33,161	$ 43,126	$ 43,126	$ 39,532	$ 44,376	$ 1,250	2.9%
010209-42000	Advertising	$ 7,306	$ 7,457	$ 13,795	$ 6,587	$ 14,000	$ 205	1.5%
010209-42002	Printing	$ 1,329	$ 1,269	$ 4,000	$ 1,248	$ 4,000	$ -	0.0%
010209-42005	Codified Ordinance	$ 9,854	$ 9,136	$ 17,791	$ 6,417	$ 15,000	$ (2,791)	-15.7%
010209-42024	Legal Services	$ 55,474	$ 56,543	$ 100,000	$ 78,098	$ 110,000	$ 10,000	10.0%
010209-42035	Fees	$ -	$ -	$ 219	$ -	$ -	$ (219)	-100.0%
010209-42160	Contracted Services	$ -	$ 10,000	$ 10,000	$ 7,527	$ 10,000	$ -	0.0%
010209-42180	Event Expense	$ -	$ 7,856	$ 22,045	$ 18,024	$ 15,000	$ (7,045)	-32.0%
010209-43017	Dues	$ 1,440	$ 1,490	$ 2,500	$ 1,049	$ 2,500	$ -	0.0%
010209-43070	Conferences/Training	$ 1,035	$ 2,165	$ 8,000	$ 2,393	$ 5,000	$ (3,000)	-37.5%
010209-45006	Office Supplies	$ 1,033	$ 4,341	$ 7,000	$ 1,603	$ 7,000	$ -	0.0%
010209-45009	Postage	$ 880	$ 1,519	$ 15,000	$ 546	$ 15,000	$ -	0.0%
010209-47400	Community Promotions	$ 4,566	$ 2,000	$ 6,000	$ 2,000	$ 6,000	$ -	0.0%
010209-47430	Miscellaneous Expense	$ 2,294	$ 2,342	$ 5,000	$ 1,099	$ 5,000	$ -	0.0%
010209-49000	Fringe Benefits	$ 121,792	$ 101,650	$ 89,040	$ 107,731	$ 157,306	$ 68,266	76.7%
010209-49001	Pension	$ 37,871	$ 41,266	$ 45,280	$ -	$ 46,579	$ 1,299	2.9%
010209-49013	Social Security	$ 16,796	$ 20,799	$ 20,863	$ 19,679	$ 21,915	$ 1,052	5.0%
010209-42220	Consulting Services	$ 60,000	$ -	$ -	$ -	$ -	$ -	
010209-44011	Maintenance Agreements	$ -	$ -	$ -	$ -	$ -	$ -	
	City Council	**$ 541,229**	**$ 541,709**	**$ 644,700**	**$ 511,236**	**$ 720,768**	**$ 76,068**	**11.80%**
03	**City Auditor**							
08	**City Auditor**							
010308-40000	Salaries	$ 87,619	$ 142,613	$ 143,088	$ 132,914	$ 145,019	$ 1,931	1.3%
010308-40016	Part Time Wages	$ 11,689	$ -	$ 19,500	$ 14,488	$ 25,000	$ 5,500	28.2%
010308-42024	Legal Services	$ 1,400	$ 2,580	$ 10,000	$ 900	$ 10,000	$ -	0.0%
010308-43070	Conferences/Training	$ 683	$ 1,368	$ 1,500	$ 679	$ 1,500	$ -	0.0%
010308-43017	Dues	$ -	$ -	$ 300	$ 252	$ 300	$ -	0.0%
010308-45006	Office Supplies	$ 27	$ 608	$ 700	$ 271	$ 700	$ -	0.0%
010308-49000	Fringe Benefits	$ 49,214	$ 17,075	$ 29,680	$ 18,526	$ 22,366	$ (7,314)	-24.6%
010308-49001	Pension	$ 25,544	$ 13,943	$ 15,495	$ -	$ 15,458	$ (37)	-0.2%
010308-49013	Social Security	$ 7,597	$ 10,910	$ 11,820	$ 11,276	$ 13,007	$ 1,187	10.0%
010308-49140	Other Post Employment Benefits	$ 19,022	$ 28,766	$ 30,000	$ 35,897	$ 53,932	$ 23,932	79.8%
	City Auditor	**$ 202,795**	**$ 217,863**	**$ 262,083**	**$ 215,203**	**$ 287,282**	**$ 25,199**	**9.61%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
04	**Managing Director**							
06	**Managing Director**							
010406-40000	Salaries	$ 242,595	$ 297,675	$ 294,641	$ 269,993	$ 304,420	$ 9,779	3.3%
010406-40016	Part Time Wages	$ -	$ -	$ 19,500	$ 3,582	$ 19,500	$ -	0.0%
010406-42002	Printing	$ -	$ -	$ -	$ -	$ 4,000	$ 4,000	
010406-42035	Fees	$ 57	$ -	$ 500	$ 227	$ -	$ (500)	-100.0%
010406-42160	Contracted Services	$ 2,892	$ 338	$ 10,338	$ 2,088	$ 5,000	$ (5,338)	-51.6%
010406-42680	Employee Engagement	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	
010406-43017	Dues	$ 72,494	$ 43,700	$ 68,419	$ 48,137	$ 60,000	$ (8,419)	-12.3%
010406-43050	Media Supplies	$ 15,031	$ 14,769	$ 20,000	$ 17,427	$ 20,000	$ -	0.0%
010406-43070	Conferences/Training	$ 2,104	$ 1,583	$ 8,000	$ 3,032	$ 8,000	$ -	0.0%
010406-45006	Office Supplies	$ 837	$ 1,344	$ 2,500	$ 698	$ 3,500	$ 1,000	40.0%
010406-45010	General Plant Supplies	$ 619	$ 911	$ 3,000	$ 2,063	$ 7,500	$ 4,500	150.0%
010406-45025	Minor Capital Equipment	$ -	$ -	$ -	$ -	$ -	$ -	
010406-47000	Travel Expense	$ -	$ -	$ 3,000	$ 1,807	$ 3,000	$ -	0.0%
010406-47390	Contingencies	$ -	$ -	$ 8,000	$ -	$ -	$ (8,000)	-100.0%
010406-47400	Community Promotions	$ -	$ -	$ 7,000	$ 3,371	$ 5,000	$ (2,000)	-28.6%
010406-49000	Fringe Benefits	$ 63,580	$ 53,807	$ 55,650	$ 28,044	$ 36,171	$ (19,479)	-35.0%
010406-49001	Pension	$ 44,497	$ -	$ -	$ -	$ -	$ -	
010406-49013	Social Security	$ 18,559	$ 22,772	$ 22,933	$ 20,928	$ 24,780	$ 1,847	8.1%
Subtotal -	Managing Director	$ 463,266	$ 436,900	$ 523,481	$ 401,397	$ 505,871	$ (17,610)	-3.4%
04	**Managing Director**							
54	**Downtown - Commercial Corridor**							
010454-40000	Salaries	$ 170,787	$ 256,053	$ 341,547	$ 281,821	$ 354,467	$ 12,920	3.8%
010454-40006	Overtime	$ 3,828	$ 7,290	$ 7,000	$ 10,974	$ 7,000	$ -	0.0%
010454-40016	Part Time Wages	$ 26,844	$ 20,261	$ 30,000	$ 22,069	$ 30,000	$ -	0.0%
010454-42160	Contracted Services	$ 35,801	$ 34,030	$ 61,200	$ 35,032	$ 60,000	$ (1,200)	-2.0%
010454-42180	Event Expense	$ -	$ 40,362	$ 102,500	$ 48,817	$ 100,000	$ (2,500)	-2.4%
010454-42220	Consulting Services	$ 5,410	$ 37,452	$ 20,000	$ -	$ 10,000	$ (10,000)	-50.0%
010454-43070	Conferences/Training	$ 86	$ 494	$ 2,000	$ 1,299	$ 2,000	$ -	0.0%
010454-41000	Fuel	$ -	$ -	$ -	$ -	$ 8,000	$ 8,000	
010454-45001	Gas	$ 3,786	$ 5,248	$ 8,000	$ 3,956	$ -	$ (8,000)	-100.0%
010454-45004	Uniforms	$ -	$ 2,543	$ 3,000	$ 724	$ 3,000	$ -	0.0%
010454-45006	Office Supplies	$ 234	$ -	$ 1,000	$ 2,622	$ 1,000	$ -	0.0%
010454-45010	General Plant Supplies	$ 6,737	$ 11,722	$ 14,675	$ 9,290	$ 15,000	$ 325	2.2%
010454-47430	Miscellaneous Expense	$ 30,958	$ 24,423	$ 602	$ 16	$ 500	$ (102)	-17.0%
010454-49000	Fringe Benefits	$ 76,220	$ 113,749	$ 79,150	$ 91,924	$ 113,370	$ 34,220	43.2%
010454-49001	Pension	$ -	$ 26,635	$ 26,300	$ -	$ 27,773	$ 1,473	5.6%
010454-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
010454-49013	Social Security	$ 15,412	$ 21,696	$ 27,867	$ 24,272	$ 29,412	$ 1,545	5.5%
Subtotal -	Managing Director- Downtown Commercial Corridor	$ 376,102	$ 601,959	$ 724,841	$ 532,815	$ 761,522	$ 36,681	5.1%
	Managing Director	**$ 839,367**	**$ 1,038,859**	**$ 1,248,322**	**$ 934,212**	**$ 1,267,393**	**$ 19,071**	**1.53%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
06	**Finance**							
13	**Director Of Finance**							
010613-40000	Salaries	$ 326,112	$ 360,253	$ 363,744	$ 359,140	$ 392,360	$ 28,616	7.9%
010613-42000	Advertising	$ -	$ 9,000	$ -	$ 9,625	$ 9,000	$ 9,000	
010613-42160	Contracted Services	$ 80,549	$ 148,385	$ 382,600	$ 382,659	$ 150,000	$ (232,600)	-60.8%
010613-43017	Dues	$ 1,932	$ 1,909	$ 2,000	$ 2,032	$ 2,000	$ -	0.0%
010613-43070	Conferences/Training	$ 3,941	$ 5,972	$ 5,500	$ 3,598	$ 8,000	$ 2,500	45.5%
010613-45006	Office Supplies	$ 716	$ 2,723	$ 2,000	$ 2,270	$ 2,000	$ -	0.0%
010613-47000	Travel Expense	$ 1,828	$ 3,559	$ 4,000	$ 1,383	$ 4,000	$ -	0.0%
010613-47390	Contingencies	$ 10,647	$ -	$ -	$ -	$ 150,000	$ 150,000	
010613-47415	Pension Admin Expense	$ -	$ 14,054	$ 45,000	$ 40,180	$ 15,000	$ (30,000)	-66.7%
010613-49000	Fringe Benefits	$ 111,106	$ 92,092	$ 93,280	$ 89,845	$ 131,587	$ 38,307	41.1%
010613-49001	Pension	$ 63,434	$ 59,613	$ 56,024	$ -	$ 53,133	$ (2,891)	-5.2%
010613-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
010613-49013	Social Security	$ 24,948	$ 27,559	$ 26,590	$ 27,474	$ 30,016	$ 3,426	12.9%
010613-49140	Other Post Employment Benefits	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Director Of Finance	$ 625,212	$ 725,120	$ 980,738	$ 918,206	$ 947,096	$ (33,642)	-3.4%
06	**Finance**							
16	**Purchasing**							
010616-40000	Salaries	$ 99,628	$ 98,885	$ 207,762	$ 182,716	$ 210,448	$ 2,686	1.3%
010616-40016	Part Time Wages	$ 9,113	$ 7,658	$ 10,000	$ 8,659	$ 15,600	$ 5,600	56.0%
010616-42000	Advertising	$ 7,906	$ 8,735	$ 19,085	$ 4,871	$ 12,650	$ (6,435)	-33.7%
010616-42003	Rentals/Lease	$ 21,520	$ 63,536	$ 50,000	$ 39,905	$ -	$ (50,000)	-100.0%
010616-43017	Dues	$ 65	$ -	$ 500	$ 1,817	$ 585	$ 85	17.0%
010616-43070	Conferences/Training	$ 290	$ 234	$ 2,500	$ 486	$ 6,400	$ 3,900	156.0%
010616-43080	Subscriptions	$ -	$ -	$ -	$ -	$ 38,000	$ 38,000	
010616-44011	Maintenance Agreements	$ 76,780	$ 85,534	$ 66,237	$ 39,742	$ 56,000	$ (10,237)	-15.5%
010616-45006	Office Supplies	$ 22,909	$ 24,763	$ 33,612	$ 11,554	$ 10,000	$ (23,612)	-70.2%
010616-45010	General Plant Supplies	$ -	$ 295	$ -	$ -	$ 18,000	$ 18,000	
010616-47000	Travel Expense	$ -	$ -	$ -	$ -	$ 3,000	$ 3,000	
010616-48002	Machinery And Equipment	$ -	$ -	$ 28,824	$ 23,178	$ 11,000	$ (17,824)	-61.8%
010616-49000	Fringe Benefits	$ 81,213	$ 62,925	$ 61,210	$ 60,266	$ 84,199	$ 22,989	37.6%
010616-49001	Pension	$ 20,295	$ 22,077	$ 20,423	$ -	$ 20,329	$ (94)	-0.5%
010616-49013	Social Security	$ 8,319	$ 8,150	$ 15,188	$ 14,640	$ 17,293	$ 2,105	13.9%
Subtotal -	Purchasing	$ 348,037	$ 382,792	$ 515,341	$ 387,834	$ 503,504	$ (11,837)	-2.3%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
06	**Finance**							
18	**Accounting And Fiscal Mgt**							
010618-40000	Salaries	$ 403,176	$ 452,160	$ 488,759	$ 450,375	$ 487,751	$ (1,008)	-0.2%
010618-40002	Longevity	$ 2,305	$ 2,305	$ 2,400	$ 4,475	$ 4,930	$ 2,530	105.4%
010618-40016	Part Time Wages	$ 25,120	$ 20,440	$ 25,000	$ 21,430	$ 25,000	$ -	0.0%
010618-42160	Contracted Services	$ 5,627	$ 10,749	$ 19,000	$ 18,360	$ 5,500	$ (13,500)	-71.1%
010618-43017	Dues	$ 632	$ -	$ 123,000	$ 122,833	$ 20,000	$ (103,000)	-83.7%
010618-43070	Conferences/Training	$ -	$ -	$ 2,500	$ 2,464	$ 7,000	$ 4,500	180.0%
010618-43080	Subscriptions	$ 321,204	$ 328,662	$ 373,300	$ 373,263	$ 525,000	$ 151,700	40.6%
010618-45006	Office Supplies	$ 47	$ 343	$ 2,139	$ 1,697	$ 500	$ (1,639)	-76.6%
010618-47000	Travel Expense	$ -	$ -	$ 1,000	$ 867	$ 3,000	$ 2,000	200.0%
010618-49000	Fringe Benefits	$ 151,393	$ 132,784	$ 130,380	$ 94,810	$ 124,744	$ (5,636)	-4.3%
010618-49001	Pension	$ 62,305	$ 58,448	$ 37,709	$ -	$ 38,924	$ 1,215	3.2%
010618-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
010618-49013	Social Security	$ 32,962	$ 36,330	$ 38,532	$ 36,435	$ 39,226	$ 694	1.8%
010618-49140	Other Post Employment Benefits	$ -	$ -	$ -	$ -	$ -	$ -	
010618-42006	Temporary Wages	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Accounting And Fiscal Mgt	$ 1,004,771	$ 1,042,222	$ 1,243,719	$ 1,127,010	$ 1,281,575	$ 37,856	3.0%
06	**Finance**							
19	**Citizens Service Center**							
010619-40000	Salaries	$ 478,800	$ 486,616	$ 515,754	$ 466,572	$ 531,673	$ 15,919	3.1%
010619-40006	Overtime	$ -	$ -	$ 2,000	$ -	$ -	$ (2,000)	-100.0%
010619-42006	Temporary Wages	$ -	$ -	$ 5,000	$ -	$ 5,000	$ -	0.0%
010619-43017	Dues	$ -	$ -	$ 200	$ 100	$ 200	$ -	0.0%
010619-43070	Conferences/Training	$ -	$ 100	$ 4,000	$ 3,186	$ 4,000	$ -	0.0%
010619-44002	Maintenance/Repair Equipment	$ -	$ 570	$ 800	$ -	$ 800	$ -	0.0%
010619-44011	Maintenance Agreements	$ 3,210	$ 3,480	$ 6,300	$ 3,780	$ 5,040	$ (1,260)	-20.0%
010619-45006	Office Supplies	$ 917	$ 1,499	$ 1,702	$ 1,157	$ 1,750	$ 48	2.8%
010619-45009	Postage	$ 17,425	$ 19,112	$ 20,083	$ 16,057	$ 20,000	$ (83)	-0.4%
010619-45010	General Plant Supplies	$ 768	$ 160	$ 1,048	$ 956	$ 1,000	$ (48)	-4.6%
010619-45025	Minor Capital Equipment	$ 750	$ -	$ 2,000	$ -	$ -	$ (2,000)	-100.0%
010619-49000	Fringe Benefits	$ 256,686	$ 259,263	$ 261,555	$ 204,683	$ 267,979	$ 6,424	2.5%
010619-49001	Pension	$ 95,191	$ 105,875	$ 90,111	$ -	$ 84,250	$ (5,861)	-6.5%
010619-49013	Social Security	$ 36,895	$ 37,226	$ 38,682	$ 35,693	$ 40,673	$ 1,991	5.1%
010619-49140	Other Post Employment Benefits	$ 21,527	$ 12,583	$ 15,000	$ 14,988	$ 21,391	$ 6,391	42.6%
010619-42035	Fees	$ 33,534	$ -	$ -	$ -	$ -	$ -	
010619-45004	Uniforms	$ 444	$ -	$ -	$ -	$ 200	$ 200	
Subtotal -	Citizens Service Center	$ 946,147	$ 926,485	$ 964,235	$ 747,172	$ 983,956	$ 19,721	2.0%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
06	**Finance**							
23	**Information Technology**							
010623-40000	Salaries	$ 609,110	$ 657,574	$ 678,125	$ 622,605	$ 697,834	$ 19,709	2.9%
010623-40006	Overtime	$ -	$ 1,770	$ 5,000	$ -	$ 2,500	$ (2,500)	-50.0%
010623-42035	Fees	$ 333,237	$ 507,456	$ 498,781	$ 448,899	$ 488,000	$ (10,781)	-2.2%
010623-42220	Consulting Services	$ 13,896	$ 10,745	$ 28,000	$ 20,580	$ 30,000	$ 2,000	7.1%
010623-43070	Conferences/Training	$ 10,913	$ 5,996	$ 10,000	$ 7,608	$ 10,000	$ -	0.0%
010623-43080	Subscriptions	$ -	$ -	$ 398,000	$ 402,984	$ 503,505	$ 105,505	26.5%
010623-44011	Maintenance Agreements	$ 401,931	$ 512,391	$ 191,272	$ 137,121	$ 297,190	$ 105,918	55.4%
010623-45006	Office Supplies	$ -	$ -	$ 1,000	$ 722	$ 1,000	$ -	0.0%
010623-47000	Travel Expense	$ -	$ -	$ 2,000	$ 1,007	$ 2,000	$ -	0.0%
010623-47390	Contingencies	$ -	$ -	$ -	$ -	$ -	$ -	
010623-49000	Fringe Benefits	$ 311,024	$ 265,168	$ 222,600	$ 225,128	$ 305,776	$ 83,176	37.4%
010623-49001	Pension	$ 118,305	$ 123,377	$ 115,888	$ -	$ 91,714	$ (24,174)	-20.9%
010623-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
010623-49013	Social Security	$ 46,598	$ 50,440	$ 50,860	$ 47,629	$ 53,806	$ 2,946	5.8%
010623-48002	Machinery And Equipment	$ 26,925	$ 31,187	$ 7,500	$ 8,654	$ 55,000	$ 47,500	633.3%
010623-48007	Furniture And Fixtures	$ -	$ -	$ -	$ -	$ -	$ -	
010623-40016	Part Time Wages	$ -	$ -	$ -	$ -	$ 5,500	$ 5,500	
010623-42006	Temporary Wages	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Information Technology	$ 1,871,937	$ 2,166,104	$ 2,209,026	$ 1,922,938	$ 2,543,825	$ 334,799	15.2%
Finance		**$ 4,796,103**	**$ 5,242,722**	**$ 5,913,059**	**$ 5,103,161**	**$ 6,259,956**	**$ 346,897**	**5.87%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
07	**Public Works**							
14	**City Garage**							
010714-40000	Salaries	$ 493,757	$ 528,590	$ 537,164	$ 497,937	$ 552,118	$ 14,954	2.8%
010714-40006	Overtime	$ 7,283	$ 10,663	$ 12,000	$ 6,109	$ 12,000	$ -	0.0%
010714-42160	Contracted Services	$ 208,801	$ 141,775	$ 150,881	$ 81,272	$ 150,000	$ (881)	-0.6%
010714-43001	Fire Apparatus Repair	$ -	$ 133,493	$ -	$ -	$ -	$ -	
010714-43008	Small Engine Repair	$ (838)	$ 11,086	$ 20,034	$ 9,145	$ 20,000	$ (34)	-0.2%
010714-43070	Conferences/Training	$ 743	$ 535	$ 4,000	$ -	$ 4,000	$ -	0.0%
010714-44002	Maintenance/Repair Equipment	$ 2,378	$ 2,326	$ 5,000	$ 3,371	$ 5,000	$ -	0.0%
010714-45000	Vehicle Supplies	$ 9,234	$ 16,512	$ 20,000	$ 8,749	$ 20,000	$ -	0.0%
010714-41000	Fuel	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000	
010714-45001	Gas	$ 50,484	$ 52,244	$ 75,000	$ 42,641	$ -	$ (75,000)	-100.0%
010714-45002	Tires And Tubes	$ 66,235	$ 26,879	$ 50,000	$ 36,669	$ 50,000	$ -	0.0%
010714-45003	Repair Parts	$ 125,782	$ 135,550	$ 125,000	$ 104,481	$ 125,000	$ -	0.0%
010714-45004	Uniforms	$ 3,002	$ 3,566	$ 5,000	$ 2,706	$ 5,000	$ -	0.0%
010714-45010	General Plant Supplies	$ 1,806	$ 1,587	$ 2,000	$ 424	$ 2,000	$ -	0.0%
010714-45028	Small Tools	$ 5,355	$ 5,711	$ 6,000	$ 4,264	$ 6,000	$ -	0.0%
010714-47550	Repairs To Damaged Property	$ 99,249	$ 133,042	$ 100,000	$ 2,362	$ 100,000	$ -	0.0%
010714-49000	Fringe Benefits	$ 215,601	$ 249,652	$ 222,600	$ 158,486	$ 210,396	$ (12,204)	-5.5%
010714-49001	Pension	$ 102,318	$ 115,610	$ 96,690	$ -	$ 99,999	$ 3,309	3.4%
010714-49013	Social Security	$ 38,326	$ 41,285	$ 40,288	$ 39,090	$ 42,238	$ 1,950	4.8%
010714-49140	Other Post Employment Benefits	$ 19,022	$ 28,883	$ 30,000	$ 26,622	$ 39,838	$ 9,838	32.8%
010714-42030	Fleet Maint-Other Juris	$ 9,985	$ -	$ -	$ -	$ -	$ -	
Subtotal -	City Garage	$ 1,458,522	$ 1,638,988	$ 1,501,657	$ 1,024,329	$ 1,518,589	$ 16,932	1.1%
07	**Public Works**							
24	**Traffic Engineering**							
010724-41001	Light & Power	$ 196,989	$ 114,682	$ 120,718	$ 97,192	$ 140,000	$ 19,282	16.0%
010724-41002	Street Lighting	$ 1,009,959	$ 1,073,436	$ 955,164	$ 797,564	$ 1,150,000	$ 194,836	20.4%
010724-42160	Contracted Services	$ 16,726	$ 55,494	$ 93,472	$ 52,714	$ 65,000	$ (28,472)	-30.5%
010724-42220	Consulting Services	$ 15,085	$ 15,170	$ 8,798	$ -	$ 17,000	$ 8,202	93.2%
010724-44007	Maintenance/Repairs Property	$ 6,028	$ 21,778	$ 6,000	$ 252	$ 15,000	$ 9,000	150.0%
010724-44008	Maint/Repair Traffic Signals	$ 17,974	$ 36,381	$ 50,896	$ 14,669	$ 40,000	$ (10,896)	-21.4%
010724-44009	Maint/Repair Street Lights	$ 106,929	$ 95,129	$ 123,238	$ 89,804	$ 125,000	$ 1,762	1.4%
010724-44012	Maint/Repair Signs & Paint	$ 25,908	$ 33,121	$ 44,000	$ 39,840	$ 45,000	$ 1,000	2.3%
Subtotal -	Traffic Engineering	$ 1,395,598	$ 1,445,192	$ 1,402,286	$ 1,092,034	$ 1,597,000	$ 194,714	13.9%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
07	**Public Works**							
50	**Public Works**							
010750-40000	Salaries	$ 315,248	$ 472,938	$ 595,309	$ 540,890	$ 608,516	$ 13,207	2.2%
010750-42160	Contracted Services	$ 172,496	$ 51,523	$ 69,486	$ 23,320	$ 10,000	$ (59,486)	-85.6%
010750-42220	Consulting Services	$ 119,985	$ 6,920	$ 59,954	$ -	$ 55,000	$ (4,954)	-8.3%
010750-42640	Sustainability	$ 273,277	$ 274,454	$ 312,396	$ 279,642	$ 300,000	$ (12,396)	-4.0%
010750-43017	Dues	$ -	$ 125	$ 2,046	$ -	$ 2,250	$ 204	10.0%
010750-43070	Conferences/Training	$ -	$ 3,234	$ 4,000	$ 3,341	$ 16,000	$ 12,000	300.0%
010750-45006	Office Supplies	$ 260	$ 18	$ 1,100	$ 831	$ 1,000	$ (100)	-9.1%
010750-45010	General Plant Supplies	$ 571	$ 1,936	$ 1,385	$ 146	$ 1,385	$ (0)	0.0%
010750-47550	Repairs To Damaged Property	$ -	$ -	$ 60,000	$ 434	$ 60,000	$ -	0.0%
010750-49000	Fringe Benefits	$ 91,092	$ 80,873	$ 106,000	$ 92,477	$ 127,088	$ 21,088	19.9%
010750-49001	Pension	$ 52,604	$ 59,489	$ 70,273	$ -	$ 74,237	$ 3,964	5.6%
010750-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
010750-49013	Social Security	$ 24,116	$ 36,207	$ 44,649	$ 41,378	$ 46,552	$ 1,903	4.3%
010750-49140	Other Post Employment Benefits	$ -	$ 5,197	$ 2,000	$ 28,585	$ 44,198	$ 42,198	2109.9%
010750-41009	Sewer Services	$ -	$ -	$ 6,000	$ 2,988	$ -	$ (6,000)	-100.0%
010750-42620	Environmental Advisory Council	$ -	$ -	$ -	$ -	$ -	$ -	
010750-42630	Stadium Commission	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Public Works	$ 1,049,649	$ 992,913	$ 1,334,598	$ 1,014,032	$ 1,346,226	$ 11,628	0.9%
07	**Public Works**							
52	**Highways**							
010752-40000	Salaries	$ 662,108	$ 664,737	$ 727,177	$ 593,298	$ 743,398	$ 16,221	2.2%
010752-40006	Overtime	$ 33,168	$ 52,521	$ 35,000	$ 52,238	$ 50,000	$ 15,000	42.9%
010752-40016	Part Time Wages	$ 17,535	$ 19,373	$ 25,000	$ 27,641	$ 43,000	$ 18,000	72.0%
010752-40029	Snow Overtime	$ 2,894	$ 24,134	$ 40,000	$ 73,391	$ 75,000	$ 35,000	87.5%
010752-42160	Contracted Services	$ 12,718	$ 31,672	$ 40,000	$ 26,019	$ 57,100	$ 17,100	42.8%
010752-42220	Consulting Services	$ -	$ -	$ 5,000	$ -	$ 5,000	$ -	0.0%
010752-44440	Drug & Alcohol Testing	$ -	$ -	$ -	$ -	$ -	$ -	
010752-45004	Uniforms	$ 2,034	$ 763	$ 2,200	$ 1,287	$ 2,200	$ -	0.0%
010752-45010	General Plant Supplies	$ 16,563	$ 31,750	$ 31,028	$ 27,423	$ 50,000	$ 18,972	61.1%
010752-45025	Minor Capital Equipment	$ 3,066	$ 2,587	$ 6,000	$ 1,123	$ 6,000	$ -	0.0%
010752-45028	Small Tools	$ -	$ 1,695	$ 2,000	$ 2,372	$ 2,000	$ -	0.0%
010752-48002	Machinery And Equipment	$ 10,565	$ 97,841	$ 25,000	$ 25,149	$ 37,000	$ 12,000	48.0%
010752-49000	Fringe Benefits	$ 339,893	$ 371,098	$ 317,205	$ 227,626	$ 287,510	$ (29,695)	-9.4%
010752-49001	Pension	$ 137,008	$ 132,206	$ 97,611	$ -	$ 117,031	$ 19,420	19.9%
010752-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
010752-49013	Social Security	$ 54,530	$ 56,352	$ 56,414	$ 52,016	$ 60,160	$ 3,746	6.6%
010752-49140	Other Post Employment Benefits	$ 30,977	$ 25,198	$ 25,000	$ 37,053	$ 55,403	$ 30,403	121.6%
Subtotal -	Highways	$ 1,323,059	$ 1,511,928	$ 1,434,635	$ 1,146,637	$ 1,590,802	$ 156,167	10.9%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
07	**Public Works**							
71	**Parks**							
010771-40000	Salaries	$ 338,379	$ 372,476	$ 405,878	$ 378,821	$ 421,089	$ 15,211	3.7%
010771-40006	Overtime	$ 37,447	$ 36,702	$ 55,000	$ 40,870	$ 60,000	$ 5,000	9.1%
010771-40016	Part Time Wages	$ 89,810	$ 83,918	$ 88,000	$ 61,635	$ 88,000	$ -	0.0%
010771-42006	Temporary Wages	$ -	$ -	$ -	$ -	$ -	$ -	
010771-42160	Contracted Services	$ 97,504	$ 101,901	$ 108,500	$ 107,827	$ 130,000	$ 21,500	19.8%
010771-43017	Dues	$ -	$ -	$ 500	$ -	$ -	$ (500)	-100.0%
010771-43070	Conferences/Training	$ -	$ 60	$ 650	$ 244	$ 650	$ -	0.0%
010771-44001	Maintenance/Repair Building	$ 27,234	$ 11,406	$ 6,500	$ 4,490	$ -	$ (6,500)	-100.0%
010771-44002	Maintenance/Repair Equipment	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000	
010771-44440	Drug & Alcohol Testing	$ -	$ -	$ -	$ -	$ -	$ -	
010771-41000	Fuel	$ -	$ -	$ -	$ -	$ 26,000	$ 26,000	
010771-45001	Gas	$ 615	$ 705	$ 1,000	$ 395	$ -	$ (1,000)	-100.0%
010771-45004	Uniforms	$ 510	$ 763	$ 1,000	$ 714	$ 1,000	$ -	0.0%
010771-45010	General Plant Supplies	$ 7,986	$ 6,388	$ 8,000	$ 5,278	$ 17,000	$ 9,000	112.5%
010771-45014	Botanical Supplies	$ 2,358	$ 197	$ 2,000	$ -	$ 2,000	$ -	0.0%
010771-45022	Medical/Surgical Supplies	$ -	$ -	$ 500	$ -	$ -	$ (500)	-100.0%
010771-45025	Minor Capital Equipment	$ 1,923	$ 1,688	$ 2,000	$ -	$ 2,000	$ -	0.0%
010771-49000	Fringe Benefits	$ 164,476	$ 205,662	$ 189,210	$ 140,938	$ 173,785	$ (15,425)	-8.2%
010771-49001	Pension	$ 54,100	$ 69,867	$ 69,719	$ -	$ 71,211	$ 1,492	2.1%
010771-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
010771-49013	Social Security	$ 35,676	$ 38,188	$ 37,041	$ 37,558	$ 38,946	$ 1,905	5.1%
010771-49140	Other Post Employment Benefits	$ 1,828	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Parks	$ 859,846	$ 929,921	$ 975,498	$ 778,771	$ 1,056,681	$ 81,183	8.3%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
07	**Public Works**							
74	**Public Property**							
010774-40000	Salaries	$ 493,349	$ 533,978	$ 605,414	$ 536,354	$ 625,061	$ 19,647	3.2%
010774-40006	Overtime	$ 10,079	$ 14,965	$ 8,000	$ 9,439	$ 15,000	$ 7,000	87.5%
010774-40016	Part Time Wages	$ 89,730	$ 73,455	$ 82,000	$ 66,636	$ 82,000	$ -	0.0%
010774-41001	Light & Power	$ 476,985	$ 565,238	$ 505,762	$ 420,184	$ 600,000	$ 94,238	18.6%
010774-41009	Sewer Services	$ -	$ -	$ -	$ -	$ 6,000	$ 6,000	
010774-41033	Gas-Utilities	$ 182,030	$ 158,905	$ 225,137	$ 179,780	$ 190,000	$ (35,137)	-15.6%
010774-42003	Rentals/Lease	$ 1,225	$ 198	$ 1,600	$ -	$ 1,600	$ -	0.0%
010774-42160	Contracted Services	$ 705,495	$ 559,348	$ 600,000	$ 435,980	$ 700,000	$ 100,000	16.7%
010774-42220	Consulting Services	$ 47,884	$ 25,659	$ 26,111	$ 789	$ -	$ (26,111)	-100.0%
010774-44001	Maintenance/Repair Building	$ -	$ -	$ -	$ -	$ 115,000	$ 115,000	
010774-44002	Maintenance/Repair Equipment	$ 106,028	$ 103,439	$ 100,028	$ 75,971	$ -	$ (100,028)	-100.0%
010774-44003	Stadium Commission Capital	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.0%
010774-44005	Maintenance Supplies	$ 84,305	$ 87,258	$ 85,570	$ 67,151	$ 90,000	$ 4,430	5.2%
010774-41000	Fuel	$ 73,074	$ 70,361	$ 70,000	$ 54,659	$ 30,000	$ (40,000)	-57.1%
010774-45001	Gas	$ -	$ -	$ 250	$ -	$ -	$ (250)	-100.0%
010774-45004	Uniforms	$ 695	$ 763	$ 950	$ 714	$ 1,000	$ 50	5.3%
010774-45005	Janitorial Supplies	$ 50,481	$ 55,442	$ 60,000	$ 50,026	$ 50,000	$ (10,000)	-16.7%
010774-45010	General Plant Supplies	$ 9,187	$ 10,649	$ 9,000	$ 5,587	$ 10,000	$ 1,000	11.1%
010774-49000	Fringe Benefits	$ 164,261	$ 218,976	$ 139,125	$ 139,879	$ 178,524	$ 39,399	28.3%
010774-49001	Pension	$ 89,058	$ 98,920	$ 75,888	$ -	$ 79,397	$ 3,509	4.6%
010774-49013	Social Security	$ 45,433	$ 47,613	$ 51,557	$ 47,120	$ 54,091	$ 2,534	4.9%
010774-49140	Other Post Employment Benefits	$ 18,400	$ 15,969	$ 20,000	$ 8,468	$ 11,206	$ (8,794)	-44.0%
Subtotal -	Public Property	$ 2,652,697	$ 2,646,136	$ 2,671,391	$ 2,103,736	$ 2,843,879	$ 172,488	6.5%
07	**Public Works**							
	Other - Not Active							
010771-49140	Other Post Employment Benefits	$ 1,828	$ -	$ -	$ -	$ -	$ -	
010751-49140	Other Post Employment Benefits	$ -	$ -	$ -	$ -	$ -	$ -	
010773-49140	Other Post Employment Benefits	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Other - Not Active	$ 1,828	$ -	$ -	$ -	$ -	$ -	
	Public Works	**$ 8,741,200**	**$ 9,165,078**	**$ 9,320,065**	**$ 7,159,538**	**$ 9,953,177**	**$ 633,112**	**6.79%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
08	**Police**							
28	**Police-Criminal Investigation**							
010828-40000	Salaries	$ 2,885,268	$ 2,749,132	$ 3,297,323	$ 2,632,004	$ 3,443,887	$ 146,564	4.4%
010828-40001	Holiday Pay	$ 128,095	$ 124,189	$ 125,000	$ 116,127	$ 135,000	$ 10,000	8.0%
010828-40002	Longevity	$ 87,305	$ 78,995	$ 86,000	$ 81,930	$ 86,285	$ 285	0.3%
010828-40003	Uniform/Clothing Allowance	$ 12,000	$ 10,500	$ 10,500	$ 10,500	$ 12,375	$ 1,875	17.9%
010828-40006	Overtime	$ 695,125	$ 625,053	$ 600,000	$ 670,957	$ 600,000	$ -	0.0%
010828-40016	Part Time Wages	$ 53,710	$ 57,440	$ 58,240	$ 43,780	$ 58,240	$ -	0.0%
010828-42003	Rentals/Lease	$ 24,000	$ 23,250	$ 35,200	$ 28,481	$ -	$ (35,200)	-100.0%
010828-42160	Contracted Services	$ 21,033	$ 24,930	$ 31,321	$ 19,137	$ 33,280	$ 1,959	6.3%
010828-44002	Maintenance/Repair Equipment	$ 4,200	$ 969	$ 5,000	$ -	$ 5,000	$ -	0.0%
010828-44011	Maintenance Agreements	$ 5,122	$ 6,439	$ 8,660	$ 7,313	$ 10,253	$ 1,593	18.4%
010828-45006	Office Supplies	$ 9,425	$ 4,099	$ 7,000	$ 2,331	$ 7,000	$ -	0.0%
010828-45010	General Plant Supplies	$ 37,034	$ 51,913	$ 62,530	$ 37,126	$ 55,000	$ (7,530)	-12.0%
010828-47330	Vice Funds	$ 4,072	$ 15,000	$ 30,500	$ 9,000	$ 18,000	$ (12,500)	-41.0%
010828-49000	Fringe Benefits	$ 817,882	$ 803,401	$ 806,925	$ 533,067	$ 751,759	$ (55,166)	-6.8%
010828-49002	Police Pension	$ 2,548,600	$ 2,374,121	$ 2,323,274	$ -	$ 2,166,588	$ (156,686)	-6.7%
010828-49013	Social Security	$ 57,073	$ 55,362	$ 60,388	$ 54,341	$ 73,334	$ 12,946	21.4%
010828-49140	Other Post Employment Benefits	$ 983,123	$ 1,181,190	$ 1,000,000	$ 988,928	$ 1,302,940	$ 302,940	30.3%
010828-40020	Settlement	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Police-Criminal Investigation	$ 8,373,066	$ 8,185,981	$ 8,547,861	$ 5,235,022	$ 8,758,941	$ 211,080	2.5%
08	**Police**							
29	**Police-Special Services.**							
010829-40000	Salaries	$ 501,594	$ 622,839	$ 740,606	$ 686,136	$ 775,120	$ 34,514	4.7%
010829-40001	Holiday Pay	$ 27,782	$ 34,880	$ 31,000	$ 38,270	$ 31,000	$ -	0.0%
010829-40002	Longevity	$ 20,620	$ 27,025	$ 24,050	$ 24,050	$ 26,645	$ 2,595	10.8%
010829-40003	Uniform/Clothing Allowance	$ 1,875	$ 2,250	$ 2,625	$ 2,625	$ 2,625	$ -	0.0%
010829-40004	Salaries Civilian	$ 1,305,831	$ 1,407,585	$ 1,731,275	$ 1,438,138	$ 1,834,900	$ 103,625	6.0%
010829-40005	Overtime Civilian	$ 749,712	$ 860,875	$ 750,000	$ 788,305	$ 750,000	$ -	0.0%
010829-40006	Overtime	$ 41,755	$ 77,318	$ 50,000	$ 140,734	$ 75,000	$ 25,000	50.0%
010829-40016	Part Time Wages	$ 32,957	$ 53,228	$ 56,000	$ 60,486	$ 66,000	$ 10,000	17.9%
010829-42002	Printing	$ 4,100	$ 3,960	$ 5,000	$ 4,990	$ 5,000	$ -	0.0%
010829-42160	Contracted Services	$ 155,361	$ 236,820	$ 271,323	$ 187,581	$ 237,655	$ (33,668)	-12.4%
010829-43070	Conferences/Training	$ 50,985	$ 60,826	$ 75,000	$ 63,738	$ 75,000	$ -	0.0%
010829-44002	Maintenance/Repair Equipment	$ 96,068	$ 46,399	$ 110,952	$ 34,297	$ 75,000	$ (35,952)	-32.4%
010829-44011	Maintenance Agreements	$ 151,127	$ 169,267	$ 210,925	$ 154,065	$ 175,000	$ (35,925)	-17.0%
010829-45006	Office Supplies	$ 4,972	$ 3,954	$ 6,000	$ 5,519	$ 6,000	$ -	0.0%
010829-45010	General Plant Supplies	$ 101,838	$ 187,185	$ 147,025	$ 140,370	$ 170,000	$ 22,975	15.6%
010829-45057	Special Police Academy	$ 16,500	$ 12,848	$ 18,000	$ 9,808	$ -	$ (18,000)	-100.0%
010829-46140	Police Academy	$ 95,653	$ 156,521	$ 223,600	$ 206,734	$ 217,000	$ (6,600)	-3.0%
010829-49000	Fringe Benefits	$ 667,134	$ 769,344	$ 628,840	$ 569,728	$ 731,660	$ 102,820	16.4%
010829-49001	Pension	$ 401,668	$ 419,381	$ 366,239	$ -	$ 384,009	$ 17,770	4.9%
010829-49002	Police Pension	$ 402,299	$ 397,554	$ 445,570	$ -	$ 487,683	$ 42,113	9.5%
010829-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
010829-49013	Social Security	$ 167,897	$ 188,687	$ 198,420	$ 188,380	$ 212,770	$ 14,350	7.2%
010829-49140	Other Post Employment Benefits	$ 371,536	$ 444,587	$ 375,000	$ 409,149	$ 540,879	$ 165,879	44.2%
Subtotal -	Police-Special Services.	$ 5,369,263	$ 6,183,332	$ 6,467,450	$ 5,153,102	$ 6,878,946	$ 411,496	6.4%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
08	**Police**							
30	**Police-Patrol**							
010830-40000	Salaries	$ 9,733,537	$ 9,859,173	$ 11,071,800	$ 10,034,441	$ 11,758,993	$ 687,193	6.2%
010830-40001	Holiday Pay	$ 424,834	$ 429,777	$ 484,560	$ 410,106	$ 473,790	$ (10,770)	-2.2%
010830-40002	Longevity	$ 185,251	$ 166,160	$ 187,000	$ 179,311	$ 169,285	$ (17,715)	-9.5%
010830-40003	Uniform/Clothing Allowance	$ 43,875	$ 42,000	$ 48,000	$ 42,750	$ 48,000	$ -	0.0%
010830-40004	Salaries Civilian	$ 47,038	$ 49,679	$ 50,886	$ 46,646	$ 52,413	$ 1,527	3.0%
010830-40006	Overtime	$ 1,709,389	$ 1,837,857	$ 1,700,000	$ 1,434,508	$ 1,700,000	$ -	0.0%
010830-42160	Contracted Services	$ 182,492	$ 192,158	$ 732,073	$ 723,538	$ 700,933	$ (31,140)	-4.3%
010830-43017	Dues	$ -	$ 450	$ 500	$ 252	$ 500	$ -	0.0%
010830-43080	Subscriptions	$ -	$ -	$ 450	$ -	$ 450	$ -	0.0%
010830-44002	Maintenance/Repair Equipment	$ 1,922	$ 55	$ 5,000	$ 1,546	$ 2,500	$ (2,500)	-50.0%
010830-41000	Fuel	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	
010830-45001	Gas	$ 208,616	$ 187,056	$ 240,000	$ 150,172	$ -	$ (240,000)	-100.0%
010830-45004	Uniforms	$ 130,494	$ 156,596	$ 177,748	$ 145,774	$ 165,000	$ (12,748)	-7.2%
010830-45010	General Plant Supplies	$ 27,261	$ 31,717	$ 45,700	$ 34,145	$ 45,200	$ (500)	-1.1%
010830-45043	School Crossing Guard Exp	$ 478,809	$ 572,907	$ 650,053	$ 524,680	$ 690,000	$ 39,947	6.1%
010830-46260	Veterinary Services	$ 8,354	$ 8,083	$ 10,000	$ 6,889	$ 10,000	$ -	0.0%
010830-47550	Repairs To Damaged Property	$ -	$ -	$ 156,000	$ 95,508	$ 156,000	$ -	0.0%
010830-49000	Fringe Benefits	$ 2,694,629	$ 2,932,486	$ 2,563,239	$ 2,096,894	$ 2,978,757	$ 415,518	16.2%
010830-49002	Police Pension	$ 7,317,283	$ 7,755,201	$ 7,956,286	$ -	$ 8,171,542	$ 215,256	2.7%
010830-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
010830-49013	Social Security	$ 172,099	$ 181,163	$ 203,172	$ 176,477	$ 239,190	$ 36,018	17.7%
010830-49098	Vacancy Allowance	$ -	$ -	$ (500,000)	$ -	$ -	$ 500,000	-100.0%
010830-49140	Other Post Employment Benefits	$ 1,834,147	$ 2,335,331	$ 1,950,000	$ 1,940,967	$ 2,545,900	$ 595,900	30.6%
010830-49540	Parking Expense	$ 146,160	$ 144,855	$ 146,160	$ 121,800	$ 146,160	$ -	0.0%
010830-40016	Part Time Wages	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Police-Patrol	$ 25,346,190	$ 26,882,705	$ 27,878,627	$ 18,166,404	$ 30,304,613	$ 2,425,986	8.7%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
08	**Police**							
31	**Police-Administration**							
010831-40000	Salaries	$ 465,238	$ 506,620	$ 626,233	$ 555,004	$ 650,382	$ 24,149	3.9%
010831-40001	Holiday Pay	$ 18,305	$ 17,260	$ 20,200	$ 25,673	$ 20,200	$ -	0.0%
010831-40002	Longevity	$ 18,900	$ 13,330	$ 19,000	$ 11,146	$ 17,565	$ (1,435)	-7.6%
010831-40003	Uniform/Clothing Allowance	$ 1,500	$ 1,125	$ 1,500	$ 1,500	$ 1,500	$ -	0.0%
010831-40004	Salaries Civilian	$ 50,807	$ 52,407	$ 52,424	$ 49,555	$ 53,996	$ 1,572	3.0%
010831-40006	Overtime	$ 7,113	$ 4,937	$ 5,000	$ 21,460	$ 5,000	$ -	0.0%
010831-42035	Fees	$ 300	$ 22,489	$ 35,951	$ -	$ 17,000	$ (18,951)	-52.7%
010831-42040	Collection Fees-Alarm Fees	$ 9,280	$ 23,664	$ 17,120	$ 16,857	$ 17,120	$ -	0.0%
010831-42160	Contracted Services	$ 7,997	$ 8,449	$ 13,500	$ 12,797	$ 11,500	$ (2,000)	-14.8%
010831-42220	Consulting Services	$ 30,045	$ 33,186	$ 38,000	$ 32,814	$ 43,000	$ 5,000	13.2%
010831-43017	Dues	$ 33,550	$ 32,695	$ 37,135	$ 26,968	$ 32,635	$ (4,500)	-12.1%
010831-43070	Conferences/Training	$ 8,479	$ 3,570	$ 6,600	$ 60	$ 9,000	$ 2,400	36.4%
010831-43080	Subscriptions	$ -	$ 127	$ 500	$ -	$ 500	$ -	0.0%
010831-45004	Uniforms	$ 580	$ 4,037	$ 5,301	$ 271	$ 5,301	$ -	0.0%
010831-45006	Office Supplies	$ 2,604	$ 8,635	$ 6,500	$ 3,145	$ 5,000	$ (1,500)	-23.1%
010831-45009	Postage	$ 1,105	$ 2,313	$ 1,000	$ 1,634	$ 1,500	$ 500	50.0%
010831-45010	General Plant Supplies	$ 1,614	$ 9,566	$ 18,452	$ 18,784	$ 10,075	$ (8,377)	-45.4%
010831-45059	Youth Police Academy	$ 28,769	$ 38,001	$ 42,083	$ 20,789	$ 42,083	$ (0)	0.0%
010831-49000	Fringe Benefits	$ 92,617	$ 116,932	$ 105,735	$ 109,712	$ 155,576	$ 49,841	47.1%
010831-49001	Pension	$ 10,054	$ 11,246	$ 10,320	$ -	$ 10,791	$ 471	4.6%
010831-49002	Police Pension	$ 151,727	$ 153,662	$ 267,139	$ -	$ 383,860	$ 116,721	43.7%
010831-49013	Social Security	$ 10,986	$ 11,532	$ 13,704	$ 12,668	$ 17,139	$ 3,435	25.1%
010831-49140	Other Post Employment Benefits	$ 109,542	$ 93,593	$ 100,000	$ 74,091	$ 101,480	$ 1,480	1.5%
010831-42003	Rentals/Lease	$ 18,000	$ 18,000	$ -	$ -	$ -	$ -	
Subtotal -	Police-Administration	$ 1,079,114	$ 1,187,375	$ 1,443,397	$ 994,927	$ 1,612,203	$ 168,806	11.7%
	Police	**$ 40,167,634**	**$ 42,439,394**	**$ 44,337,336**	**$ 29,549,455**	**$ 47,554,703**	**$ 3,217,367**	**7.26%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
09	**Fire**							
32	**Fire Administration**							
010932-40000	Salaries	$ 596,107	$ 694,569	$ 690,999	$ 621,103	$ 718,639	$ 27,640	4.0%
010932-40001	Holiday Pay	$ 26,807	$ 30,292	$ 32,000	$ 31,234	$ 34,568	$ 2,568	8.0%
010932-40002	Longevity	$ 31,831	$ 41,002	$ 29,000	$ 29,086	$ 26,450	$ (2,550)	-8.8%
010932-40003	Uniform/Clothing Allowance	$ 6,000	$ 7,000	$ 7,000	$ 7,500	$ 7,000	$ -	0.0%
010932-40004	Salaries Civilian	$ 43,983	$ 46,181	$ 46,022	$ 43,192	$ 47,409	$ 1,387	3.0%
010932-40005	Overtime Civilian	$ 808	$ 2,694	$ 2,000	$ 1,980	$ 2,500	$ 500	25.0%
010932-40030	Retiree Payout	$ -	$ -	$ -	$ -	$ 33,547	$ 33,547	
010932-40006	Overtime	$ 3,769	$ 25,227	$ 5,000	$ 12,335	$ 5,000	$ -	0.0%
010932-40031	Ems Bonus	$ -	$ 3,500	$ 4,500	$ 4,500	$ 4,500	$ -	0.0%
010932-40032	Sick Leave Bonus	$ -	$ -	$ 6,500	$ 563	$ 6,500	$ -	0.0%
010932-42035	Fees	$ 11,205	$ 15,748	$ 16,300	$ 9,789	$ 16,300	$ -	0.0%
010932-42160	Contracted Services	$ 90,104	$ 85,441	$ 153,000	$ 142,959	$ 161,025	$ 8,025	5.2%
010932-43017	Dues	$ 225	$ 450	$ 490	$ 450	$ 490	$ -	0.0%
010932-43070	Conferences/Training	$ 1,458	$ 2,973	$ 3,000	$ 2,100	$ 3,000	$ -	0.0%
010932-43080	Subscriptions	$ 2,750	$ -	$ -	$ -	$ -	$ -	
010932-43150	Physical Fitness	$ 3,750	$ 3,750	$ -	$ -	$ 3,750	$ 3,750	
010932-45005	Janitorial Supplies	$ -	$ -	$ -	$ -	$ 12,000	$ 12,000	
010932-45006	Office Supplies	$ 1,543	$ 1,722	$ 3,000	$ 1,672	$ 3,000	$ -	0.0%
010932-45009	Postage	$ 1,357	$ 938	$ 2,500	$ 1,478	$ 1,500	$ (1,000)	-40.0%
010932-45010	General Plant Supplies	$ -	$ 110	$ 500	$ 421	$ 500	$ -	0.0%
010932-45025	Minor Capital Equipment	$ 13,338	$ 90,090	$ 50,000	$ 26,247	$ 50,000	$ -	0.0%
010932-47720	Canteen Contribution	$ 1,025	$ 1,168	$ 1,525	$ 1,096	$ 1,525	$ -	0.0%
010932-49000	Fringe Benefits	$ 199,907	$ 173,300	$ 206,700	$ 147,850	$ 208,759	$ 2,059	1.0%
010932-49001	Pension	$ 26,220	$ 30,056	$ 9,614	$ -	$ 9,786	$ 172	1.8%
010932-49003	Fire Pension	$ 38,561	$ 83,805	$ 153,346	$ -	$ 149,642	$ (3,704)	-2.4%
010932-49013	Social Security	$ 9,000	$ 10,132	$ 14,522	$ 9,522	$ 18,000	$ 3,478	23.9%
010932-49140	Other Post Employment Benefits	$ 233,527	$ 267,248	$ 200,000	$ 165,805	$ 219,898	$ 19,898	9.9%
010932-41001	Light & Power	$ -	$ -	$ -	$ -	$ -	$ -	
010932-42002	Printing	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Fire Administration	$ 1,343,274	$ 1,617,396	$ 1,637,518	$ 1,260,883	$ 1,745,288	$ 107,770	6.6%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
09	**Fire**							
33	**Fire-Preventive Education**							
010933-40000	Salaries	$ 323,094	$ 334,174	$ 344,174	$ 316,618	$ 357,940	$ 13,766	4.0%
010933-40001	Holiday Pay	$ 14,547	$ 15,273	$ 16,000	$ 19,544	$ 17,320	$ 1,320	8.3%
010933-40002	Longevity	$ 12,135	$ 12,770	$ 13,405	$ 8,824	$ 14,040	$ 635	4.7%
010933-40003	Uniform/Clothing Allowance	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	0.0%
010933-40006	Overtime	$ 92,888	$ 77,689	$ 50,000	$ 75,586	$ 80,000	$ 30,000	60.0%
010933-42160	Contracted Services	$ 7,270	$ 6,228	$ 13,000	$ 9,970	$ 14,500	$ 1,500	11.5%
010933-43017	Dues	$ 3,579	$ 4,197	$ 4,500	$ 4,156	$ 5,000	$ 500	11.1%
010933-43070	Conferences/Training	$ 14,604	$ 17,365	$ 19,000	$ 18,432	$ 16,000	$ (3,000)	-15.8%
010933-43080	Subscriptions	$ 1,788	$ 1,881	$ 2,000	$ 1,185	$ 4,500	$ 2,500	125.0%
010933-45010	General Plant Supplies	$ 8,969	$ 9,440	$ 20,000	$ 19,964	$ 20,000	$ -	0.0%
010933-45025	Minor Capital Equipment	$ 14,030	$ 14,882	$ 14,000	$ 8,943	$ 14,000	$ -	0.0%
010933-46250	K-9 Corps	$ 6,973	$ 8,284	$ 8,500	$ 4,801	$ 9,000	$ 500	5.9%
010933-47028	Community Service	$ 11,350	$ 14,953	$ 14,000	$ 9,048	$ 18,000	$ 4,000	28.6%
010933-49000	Fringe Benefits	$ 113,517	$ 120,549	$ 127,200	$ 104,346	$ 146,971	$ 19,771	15.5%
010933-49003	Fire Pension	$ 157,337	$ 170,315	$ 163,049	$ -	$ 168,065	$ 5,016	3.1%
010933-49013	Social Security	$ 3,691	$ 3,600	$ 6,153	$ 3,702	$ 7,159	$ 1,006	16.3%
010933-49140	Other Post Employment Benefits	$ 31,123	$ 27,599	$ 30,000	$ 18,299	$ 24,650	$ (5,350)	-17.8%
010933-40031	Ems Bonus	$ -	$ 5,000	$ -	$ 5,000	$ 5,000	$ 5,000	
010933-40032	Sick Leave Bonus	$ -	$ -	$ -	$ 1,313	$ 3,000	$ 3,000	
010933-43500	Disaster Recovery Services	$ 23,567	$ 20,219	$ -	$ -	$ -	$ -	
Subtotal -	Fire-Preventive Education	$ 844,461	$ 868,419	$ 848,981	$ 633,729	$ 929,145	$ 80,164	9.4%
09	**Fire**							
34	**Fire-Supression**							
010934-40000	Salaries	$ 6,383,397	$ 6,696,232	$ 7,714,412	$ 6,828,736	$ 7,996,887	$ 282,475	3.7%
010934-40001	Holiday Pay	$ 283,142	$ 301,175	$ 358,303	$ 349,339	$ 395,809	$ 37,506	10.5%
010934-40002	Longevity	$ 176,239	$ 141,086	$ 155,875	$ 116,150	$ 139,255	$ (16,620)	-10.7%
010934-40003	Uniform/Clothing Allowance	$ 178,902	$ 382,573	$ 322,000	$ 237,523	$ 417,400	$ 95,400	29.6%
010934-40006	Overtime	$ 1,002,990	$ 974,092	$ 800,000	$ 968,787	$ 950,000	$ 150,000	18.8%
010934-40031	Ems Bonus	$ -	$ 53,500	$ 56,000	$ 51,500	$ 57,500	$ 1,500	2.7%
010934-40032	Sick Leave Bonus	$ -	$ -	$ 67,500	$ 17,625	$ 77,250	$ 9,750	14.4%
010934-42031	Scuba Team	$ 5,000	$ 6,889	$ 5,000	$ 1,571	$ 5,000	$ -	0.0%
010934-42160	Contracted Services	$ 213,256	$ 219,500	$ 222,525	$ 222,525	$ 248,278	$ 25,753	11.6%
010934-44001	Maintenance/Repair Building	$ 42,287	$ 67,156	$ 99,000	$ 74,097	$ 86,000	$ (13,000)	-13.1%
010934-44002	Maintenance/Repair Equipment	$ 121,292	$ 106,167	$ 297,112	$ 218,555	$ 230,000	$ (67,112)	-22.6%
010934-41000	Fuel	$ -	$ -	$ -	$ -	$ 95,000	$ 95,000	
010934-45001	Gas	$ 109,028	$ 94,186	$ 95,000	$ 76,845	$ -	$ (95,000)	-100.0%
010934-45013	Chemical Supplies	$ 10,719	$ 10,304	$ 19,895	$ 10,259	$ 11,000	$ (8,895)	-44.7%
010934-47550	Repairs To Damaged Property	$ -	$ -	$ 50,000	$ 21,924	$ 100,000	$ 50,000	100.0%
010934-48002	Machinery And Equipment	$ 101,948	$ 82,608	$ 85,000	$ 70,849	$ 85,000	$ -	0.0%
010934-49000	Fringe Benefits	$ 2,216,275	$ 2,351,323	$ 2,215,202	$ 1,790,108	$ 2,441,697	$ 226,495	10.2%
010934-49003	Fire Pension	$ 2,652,128	$ 2,722,164	$ 2,843,116	$ -	$ 2,955,195	$ 112,079	3.9%
010934-49013	Social Security	$ 65,783	$ 66,661	$ 126,258	$ 69,884	$ 74,032	$ (52,226)	-41.4%
010934-49140	Other Post Employment Benefits	$ 1,234,174	$ 1,204,750	$ 900,000	$ 682,552	$ 885,883	$ (14,117)	-1.6%
010934-40030	Retiree Payout	$ 12,010	$ 5,200	$ -	$ -	$ 49,209	$ 49,209	
010934-84011	Maintenance Agreements	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Fire-Supression	$ 14,808,568	$ 15,485,567	$ 16,432,198	$ 11,808,830	$ 17,300,395	$ 868,197	5.3%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
09	**Fire**							
35	**Fire- Ems**							
010935-40000	Salaries	$ 2,472,942	$ 2,770,134	$ 2,801,932	$ 2,668,075	$ 3,101,798	$ 299,866	10.7%
010935-40001	Holiday Pay	$ 106,457	$ 116,919	$ 120,000	$ 110,729	$ 152,532	$ 32,532	27.1%
010935-40002	Longevity	$ 31,200	$ 44,057	$ 44,000	$ 52,661	$ 26,740	$ (17,260)	-39.2%
010935-40003	Uniform/Clothing Allowance	$ 44,205	$ 36,500	$ 38,000	$ 44,974	$ 41,000	$ 3,000	7.9%
010935-40006	Overtime	$ 1,397,172	$ 1,439,922	$ 1,000,000	$ 1,131,412	$ 1,250,000	$ 250,000	25.0%
010935-40030	Retiree Payout	$ -	$ -	$ -	$ -	$ 36,387	$ 36,387	
010935-40031	Ems Bonus	$ -	$ 47,000	$ 49,000	$ 47,000	$ 54,500	$ 5,500	11.2%
010935-40032	Sick Leave Bonus	$ -	$ -	$ 28,750	$ 6,563	$ 15,000	$ (13,750)	-47.8%
010935-42009	Collection Expense-Ems	$ 189,872	$ 30,769	$ 308,500	$ 263,596	$ 190,000	$ (118,500)	-38.4%
010935-42015	Removal Of Infectious Waste	$ 810	$ 1,212	$ 2,400	$ 1,012	$ 2,400	$ -	0.0%
010935-42035	Fees	$ -	$ 248	$ 1,200	$ -	$ 1,200	$ -	0.0%
010935-42065	Ems Insurance Reimbursement	$ 17,697	$ 10,020	$ 25,000	$ 11,099	$ 15,000	$ (10,000)	-40.0%
010935-42510	Patient Privacy Compliance	$ 1,050	$ 160	$ 2,000	$ 260	$ 1,500	$ (500)	-25.0%
010935-42520	Infection Control	$ 2,362	$ 3,975	$ 6,500	$ 4,341	$ 6,500	$ -	0.0%
010935-43017	Dues	$ -	$ -	$ 835	$ -	$ 835	$ -	0.0%
010935-43070	Conferences/Training	$ 3,905	$ 9,210	$ 8,000	$ 5,556	$ 9,000	$ 1,000	12.5%
010935-44001	Maintenance/Repair Building	$ -	$ 21,480	$ 25,000	$ 24,850	$ -	$ (25,000)	-100.0%
010935-44002	Maintenance/Repair Equipment	$ 2,870	$ -	$ 6,500	$ -	$ 5,000	$ (1,500)	-23.1%
010935-44011	Maintenance Agreements	$ 6,744	$ 19,561	$ 19,611	$ 19,611	$ 19,650	$ 39	0.2%
010935-41000	Fuel	$ -	$ -	$ -	$ -	$ 65,000	$ 65,000	
010935-45001	Gas	$ 62,700	$ 62,780	$ 65,000	$ 39,920	$ -	$ (65,000)	-100.0%
010935-45022	Medical/Surgical Supplies	$ 114,386	$ 91,196	$ 113,113	$ 109,805	$ 100,000	$ (13,113)	-11.6%
010935-45025	Minor Capital Equipment	$ 33,030	$ 35,304	$ 22,000	$ 20,420	$ 55,000	$ 33,000	150.0%
010935-47200	Dispatching-Medical	$ 205,941	$ 211,089	$ 218,477	$ 218,477	$ 240,325	$ 21,848	10.0%
010935-48002	Machinery And Equipment	$ 10,076	$ 8,762	$ 10,200	$ 1,168	$ 17,200	$ 7,000	68.6%
010935-49000	Fringe Benefits	$ 1,013,452	$ 1,068,504	$ 873,705	$ 832,782	$ 1,159,590	$ 285,885	32.7%
010935-49003	Fire Pension	$ 1,009,156	$ 1,105,872	$ 1,143,799	$ -	$ 1,103,383	$ (40,416)	-3.5%
010935-49013	Social Security	$ 33,464	$ 35,899	$ 58,829	$ 33,965	$ 40,564	$ (18,265)	-31.0%
010935-49140	Other Post Employment Benefits	$ 292,932	$ 257,668	$ 117,350	$ 155,500	$ 211,172	$ 93,822	80.0%
010935-41004	Telephone	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Fire- Ems	$ 7,052,426	$ 7,428,242	$ 7,109,701	$ 5,803,777	$ 7,921,276	$ 811,575	11.4%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
09	**Fire**							
40	**Fire-Training**							
010940-40000	Salaries	$ 78,909	$ 82,966	$ 84,777	$ 78,587	$ 88,168	$ 3,391	4.0%
010940-40001	Holiday Pay	$ 3,583	$ 3,762	$ 4,000	$ 8,161	$ 8,539	$ 4,539	113.5%
010940-40002	Longevity	$ 4,400	$ 4,600	$ 4,800	$ 326	$ 10,000	$ 5,200	108.3%
010940-40003	Uniform/Clothing Allowance	$ 1,000	$ 500	$ 1,000	$ 500	$ 2,000	$ 1,000	100.0%
010940-40006	Overtime	$ 33,781	$ 31,859	$ 30,000	$ 24,582	$ -	$ (30,000)	-100.0%
010940-40031	Ems Bonus	$ -	$ 500	$ 500	$ 500	$ 2,000	$ 1,500	300.0%
010940-40032	Sick Leave Bonus	$ -	$ -	$ 750	$ 375	$ 1,500	$ 750	100.0%
010940-42008	Training	$ 71,126	$ 92,442	$ 209,000	$ 197,151	$ 252,895	$ 43,895	21.0%
010940-43017	Dues	$ -	$ 135	$ 250	$ -	$ 220	$ (30)	-12.0%
010940-45025	Minor Capital Equipment	$ 2,802	$ 14,487	$ 48,368	$ 10,609	$ 50,651	$ 2,283	4.7%
010940-49000	Fringe Benefits	$ 33,968	$ 31,363	$ 34,768	$ 31,498	$ 44,513	$ 9,745	28.0%
010940-49003	Fire Pension	$ 40,783	$ 47,212	$ 44,643	$ -	$ 43,047	$ (1,596)	-3.6%
010940-49013	Social Security	$ 1,004	$ 1,000	$ 1,782	$ 945	$ 1,764	$ (18)	-1.0%
Subtotal -	Fire-Training	$ 271,356	$ 310,824	$ 464,638	$ 353,235	$ 505,297	$ 40,659	8.8%
	Fire	**$ 24,320,086**	**$ 25,710,449**	**$ 26,493,036**	**$ 19,860,454**	**$ 28,401,401**	**$ 1,908,365**	**7.20%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
10	**Community Development**							
36	**Pmd-Development And Inspection**							
011036-40000	Salaries	$ 1,413,869	$ 1,448,164	$ 1,879,153	$ 1,669,568	$ 1,913,476	$ 34,323	1.8%
011036-40006	Overtime	$ 1,302	$ 8,078	$ 8,500	$ 3,425	$ 10,000	$ 1,500	17.6%
011036-40016	Part Time Wages	$ -	$ 25	$ -	$ -	$ 15,000	$ 15,000	
011036-42000	Advertising	$ -	$ 1,538	$ 5,902	$ 2,185	$ 5,000	$ (902)	-15.3%
011036-42006	Temporary Wages	$ -	$ -	$ -	$ -	$ -	$ -	
011036-42010	Abatement	$ 57,114	$ 59,603	$ 65,480	$ 34,126	$ 70,000	$ 4,520	6.9%
011036-42035	Fees	$ -	$ -	$ 300	$ -	$ 500	$ 200	66.7%
011036-42160	Contracted Services	$ 18,692	$ 25,909	$ 7,331	$ 3,147	$ 15,000	$ 7,669	104.6%
011036-43017	Dues	$ -	$ 825	$ 1,000	$ 68	$ 1,000	$ -	0.0%
011036-43070	Conferences/Training	$ 9,158	$ 14,913	$ 12,735	$ 10,241	$ 13,000	$ 265	2.1%
011036-43080	Subscriptions	$ 85	$ -	$ 2,048	$ 698	$ 500	$ (1,548)	-75.6%
011036-41000	Fuel	$ -	$ -	$ -	$ -	$ 12,000	$ 12,000	
011036-45001	Gas	$ 9,223	$ 8,933	$ 12,000	$ 8,987	$ -	$ (12,000)	-100.0%
011036-45004	Uniforms	$ 6,756	$ 6,477	$ 7,200	$ 4,707	$ 7,500	$ 300	4.2%
011036-45006	Office Supplies	$ 2,719	$ 1,866	$ 2,511	$ 1,524	$ 2,500	$ (11)	-0.4%
011036-45009	Postage	$ 15,212	$ 7,407	$ 12,000	$ 21,062	$ 20,000	$ 8,000	66.7%
011036-45010	General Plant Supplies	$ 2,205	$ 2,409	$ 3,000	$ 2,290	$ 3,000	$ -	0.0%
011036-45022	Medical/Surgical Supplies	$ -	$ 85	$ 300	$ -	$ 300	$ -	0.0%
011036-47012	Refund-Qol	$ -	$ -	$ 100	$ 50	$ 100	$ -	0.0%
011036-47013	Refund-Health Permit	$ -	$ -	$ 500	$ -	$ 500	$ -	0.0%
011036-47014	Refund-Housing Permit	$ -	$ 90	$ 3,000	$ -	$ 3,000	$ -	0.0%
011036-49000	Fringe Benefits	$ 687,348	$ 606,980	$ 630,000	$ 402,653	$ 516,976	$ (113,024)	-17.9%
011036-49001	Pension	$ 238,705	$ 179,899	$ 141,937	$ -	$ 152,428	$ 10,491	7.4%
011036-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
011036-49013	Social Security	$ 108,334	$ 111,404	$ 141,807	$ 127,984	$ 147,529	$ 5,722	4.0%
011036-49140	Other Post Employment Benefits	$ 20,295	$ 15,969	$ 20,000	$ 7,398	$ 9,868	$ (10,132)	-50.7%
Subtotal -	Pmd-Development And Inspection	$ 2,591,016	$ 2,500,574	$ 2,956,803	$ 2,300,112	$ 2,919,177	$ (37,626)	-1.3%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
10	**Community Development**							
37	**Zoning**							
011037-40000	Salaries	$ 295,019	$ 373,678	$ 616,125	$ 367,377	$ 611,328	$ (4,797)	-0.8%
011037-40002	Longevity	$ -	$ -	$ 438	$ -	$ -	$ (438)	-100.0%
011037-40006	Overtime	$ 16,303	$ 11,519	$ 15,000	$ 9,066	$ 15,000	$ -	0.0%
011037-40016	Part Time Wages	$ 11,614	$ 10,562	$ 48,680	$ 28,994	$ 36,400	$ (12,280)	-25.2%
011037-42000	Advertising	$ 10,220	$ 10,359	$ 10,719	$ 7,261	$ 11,000	$ 281	2.6%
011037-42003	Rentals/Lease	$ -	$ -	$ 4,000	$ -	$ -	$ (4,000)	-100.0%
011037-42006	Temporary Wages	$ -	$ -	$ 3,500	$ -	$ -	$ (3,500)	-100.0%
011037-42035	Fees	$ -	$ 502	$ 4,000	$ -	$ 2,000	$ (2,000)	-50.0%
011037-42070	Refund- Zoning Fees	$ 960	$ 330	$ 3,000	$ 2,725	$ 2,000	$ (1,000)	-33.3%
011037-42160	Contracted Services	$ 196,496	$ 201,540	$ 154,893	$ 113,372	$ 200,000	$ 45,107	29.1%
011037-43017	Dues	$ -	$ -	$ 1,200	$ 125	$ 500	$ (700)	-58.3%
011037-43070	Conferences/Training	$ 3,098	$ 2,552	$ 247	$ 247	$ 1,000	$ 753	304.9%
011037-43080	Subscriptions	$ 477	$ 265	$ 550	$ 140	$ 750	$ 200	36.4%
011037-41000	Fuel	$ -	$ -	$ -	$ -	$ 500	$ 500	
011037-45001	Gas	$ 178	$ 164	$ 500	$ 62	$ -	$ (500)	-100.0%
011037-45004	Uniforms	$ 883	$ 1,542	$ 3,463	$ 1,158	$ 2,000	$ (1,463)	-42.2%
011037-45009	Postage	$ 4,055	$ 3,888	$ 3,000	$ 2,732	$ 4,000	$ 1,000	33.3%
011037-45010	General Plant Supplies	$ 3,264	$ 9,454	$ 4,800	$ 3,826	$ 4,000	$ (800)	-16.7%
011037-48002	Machinery And Equipment	$ 577	$ 157	$ 5,953	$ 5,953	$ 2,000	$ (3,953)	-66.4%
011037-49000	Fringe Benefits	$ 119,092	$ 85,863	$ 92,962	$ 62,249	$ 82,802	$ (10,160)	-10.9%
011037-49001	Pension	$ 41,428	$ 44,479	$ 44,207	$ -	$ 51,673	$ 7,466	16.9%
011037-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
011037-49013	Social Security	$ 24,705	$ 30,276	$ 48,085	$ 31,016	$ 49,552	$ 1,467	3.1%
011037-49140	Other Post Employment Benefits	$ 12,143	$ 10,405	$ 7,000	$ 7,622	$ 10,166	$ 3,166	45.2%
Subtotal -	Zoning	$ 740,511	$ 797,535	$ 1,072,321	$ 643,925	$ 1,086,671	$ 14,350	1.3%
10	**Community Development**							
38	**Trades**							
011038-40000	Salaries	$ 447,202	$ 407,755	$ 344,407	$ 294,507	$ 619,510	$ 275,103	79.9%
011038-40006	Overtime	$ 5,197	$ -	$ -	$ -	$ 3,000	$ 3,000	
011038-42006	Temporary Wages	$ -	$ -	$ 40,800	$ 36,737	$ 26,000	$ (14,800)	-36.3%
011038-42026	Ucc Ed And Training Fee	$ 170	$ 338	$ 4,000	$ 1,694	$ 2,000	$ (2,000)	-50.0%
011038-42035	Fees	$ -	$ -	$ 500	$ -	$ -	$ (500)	-100.0%
011038-42130	Emergency Demolition	$ -	$ -	$ 710,500	$ 708,136	$ 500,000	$ (210,500)	-29.6%
011038-42160	Contracted Services	$ 235,090	$ 260,814	$ 359,200	$ 300,824	$ 500,000	$ 140,800	39.2%
011038-43017	Dues	$ -	$ -	$ 1,000	$ -	$ -	$ (1,000)	-100.0%
011038-41000	Fuel	$ -	$ -	$ -	$ -	$ 4,500	$ 4,500	
011038-45001	Gas	$ 2,752	$ 2,278	$ 3,500	$ 1,126	$ -	$ (3,500)	-100.0%
011038-45009	Postage	$ 3,441	$ 2,637	$ 1,500	$ 1,204	$ 3,000	$ 1,500	100.0%
011038-45010	General Plant Supplies	$ 2,000	$ 1,408	$ 5,000	$ 3,900	$ 5,000	$ -	0.0%
011038-49000	Fringe Benefits	$ 204,904	$ 201,631	$ 217,000	$ 127,993	$ 174,459	$ (42,541)	-19.6%
011038-49001	Pension	$ 102,928	$ 68,903	$ 58,861	$ -	$ 46,055	$ (12,806)	-21.8%
011038-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
011038-49013	Social Security	$ 34,903	$ 31,193	$ 39,581	$ 22,530	$ 47,393	$ 7,812	19.7%
011038-49140	Other Post Employment Benefits	$ 1,828	$ -	$ 2,500	$ -	$ -	$ (2,500)	-100.0%
011038-40016	Part Time Wages	$ -	$ -	$ -	$ -	$ -	$ -	
011038-43070	Conferences/Training	$ 493	$ 3,105	$ -	$ -	$ 5,000	$ 5,000	
011038-45030	Mechanical Trades Testing	$ -	$ -	$ -	$ -	$ -	$ -	

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
Subtotal -	Trades	$ 1,040,908	$ 980,061	$ 1,788,349	$ 1,498,650	$ 1,935,917	$ 147,568	8.3%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
10	**Community Development**							
39	**Cd-Administration**							
011039-40000	Salaries	$ 175,607	$ 336,427	$ 353,576	$ 391,791	$ 463,526	$ 109,950	31.1%
011039-40006	Overtime	$ 10,018	$ 15,527	$ 5,000	$ 8,369	$ 10,000	$ 5,000	100.0%
011039-42160	Contracted Services	$ 219,170	$ 302,718	$ 471,453	$ 308,464	$ 250,000	$ (221,453)	-47.0%
011039-42170	Code Blue Operations	$ -	$ -	$ 350,000	$ 252,811	$ 350,000	$ -	0.0%
011039-42605	Criz Expenses	$ -	$ -	$ 5,000	$ 291	$ 2,000	$ (3,000)	-60.0%
011039-43017	Dues	$ -	$ -	$ 1,000	$ -	$ 1,000	$ -	0.0%
011039-43070	Conferences/Training	$ 258	$ 2,882	$ 5,000	$ 3,686	$ 5,000	$ -	0.0%
011039-43080	Subscriptions	$ 545	$ 303	$ 1,000	$ 183	$ 1,000	$ -	0.0%
011039-45006	Office Supplies	$ 47	$ 716	$ 1,000	$ 854	$ 1,000	$ -	0.0%
011039-47000	Travel Expense	$ -	$ 2,191	$ 3,000	$ 108	$ 3,000	$ -	0.0%
011039-49000	Fringe Benefits	$ 172,927	$ 167,866	$ 165,720	$ 107,849	$ 147,087	$ (18,633)	-11.2%
011039-49001	Pension	$ 35,185	$ 41,897	$ 38,473	$ -	$ 17,469	$ (21,004)	-54.6%
011039-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
011039-49013	Social Security	$ 17,076	$ 29,294	$ 21,884	$ 30,794	$ 35,460	$ 13,576	62.0%
011039-49140	Other Post Employment Benefits	$ -	$ -	$ 1,000	$ -	$ -	$ (1,000)	-100.0%
011039-40002	Longevity	$ 980	$ 980	$ -	$ 2,380	$ 980	$ 980	
011039-40016	Part Time Wages	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Cd-Administration	$ 631,813	$ 900,800	$ 1,423,106	$ 1,107,580	$ 1,287,522	$ (135,584)	-9.5%
	Community Development	**$ 5,004,248**	**$ 5,178,970**	**$ 7,240,579**	**$ 5,550,267**	**$ 7,229,287**	**$ (11,292)**	**-0.16%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
11	**Human Resources**							
11	**Human Resources**							
011111-40000	Salaries	$ 353,077	$ 373,739	$ 359,797	$ 330,984	$ 366,896	$ 7,099	2.0%
011111-40016	Part Time Wages	$ 25,316	$ -	$ 29,120	$ -	$ 20,000	$ (9,120)	-31.3%
011111-42000	Advertising	$ 1,325	$ 1,021	$ 5,000	$ 4,099	$ 9,000	$ 4,000	80.0%
011111-42160	Contracted Services	$ 177,026	$ 200,392	$ 225,689	$ 192,983	$ 225,000	$ (689)	-0.3%
011111-42220	Consulting Services	$ 82,136	$ 88,160	$ 85,000	$ 76,201	$ 100,000	$ 15,000	17.6%
011111-42650	Employee Wellness	$ -	$ -	$ 5,000	$ 4,258	$ 5,000	$ -	0.0%
011111-42660	Employee Relations	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	
011111-42680	Employee Engagement	$ -	$ -	$ -	$ -	$ -	$ -	
011111-43017	Dues	$ -	$ -	$ -	$ -	$ 2,500	$ 2,500	
011111-43060	City Wide Employee Training	$ 8,242	$ 67,250	$ 60,000	$ 211	$ 30,000	$ (30,000)	-50.0%
011111-43070	Conferences/Training	$ 1,477	$ 570	$ 3,000	$ 2,044	$ 6,500	$ 3,500	116.7%
011111-44440	Drug & Alcohol Testing	$ 7,675	$ 12,938	$ 16,437	$ 10,031	$ 20,000	$ 3,563	21.7%
011111-45006	Office Supplies	$ 7,931	$ 3,743	$ 3,000	$ 1,452	$ 2,500	$ (500)	-16.7%
011111-47000	Travel Expense	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	
011111-49000	Fringe Benefits	$ 175,032	$ 139,692	$ 100,170	$ 119,547	$ 172,374	$ 72,204	72.1%
011111-49001	Pension	$ 41,616	$ 39,994	$ 26,440	$ -	$ 24,641	$ (1,799)	-6.8%
011111-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
011111-49013	Social Security	$ 28,959	$ 28,591	$ 29,394	$ 25,379	$ 29,598	$ 204	0.7%
011111-49140	Other Post Employment Benefits	$ 1,829	$ -	$ 5,000	$ -	$ -	$ (5,000)	-100.0%
011111-42035	Fees	$ 73,095	$ 738	$ -	$ -	$ -	$ -	
011111-49098	Vacancy Allowance	$ -	$ -	$ (250,000)	$ -	$ -	$ 250,000	-100.0%
	Human Resources	**$ 984,735**	**$ 956,827**	**$ 703,047**	**$ 767,190**	**$ 1,018,009**	**$ 314,962**	**44.80%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
12	**Law**							
12	**Law**							
011212-40000	Salaries	$ 256,462	$ 334,851	$ 342,525	$ 323,981	$ 332,947	$ (9,578)	-2.8%
011212-40016	Part Time Wages	$ 28,839	$ 26,880	$ 30,000	$ 26,200	$ -	$ (30,000)	-100.0%
011212-42024	Legal Services	$ 175,025	$ 128,679	$ 163,500	$ 138,258	$ 204,000	$ 40,500	24.8%
011212-42160	Contracted Services	$ -	$ 4,695	$ 8,000	$ 6,579	$ 8,800	$ 800	10.0%
011212-42290	Cost/Liens/Etc	$ 803	$ 3,550	$ 8,000	$ 391	$ 8,400	$ 400	5.0%
011212-43070	Conferences/Training	$ 1,959	$ 2,704	$ 5,000	$ 565	$ 5,250	$ 250	5.0%
011212-43080	Subscriptions	$ 8,549	$ 7,881	$ 7,000	$ 2,339	$ 10,000	$ 3,000	42.9%
011212-45006	Office Supplies	$ 1,829	$ 1,823	$ 2,000	$ 1,872	$ 2,200	$ 200	10.0%
011212-46900	Legal Settlement	$ 122,564	$ 1,500	$ 110,000	$ 1,250	$ 85,000	$ (25,000)	-22.7%
011212-49000	Fringe Benefits	$ 29,275	$ 36,833	$ 30,000	$ 36,550	$ 49,082	$ 19,082	63.6%
011212-49001	Pension	$ 39,140	$ 43,243	$ 40,307	$ -	$ 42,099	$ 1,792	4.4%
011212-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
011212-49013	Social Security	$ 21,826	$ 27,672	$ 27,940	$ 26,789	$ 25,471	$ (2,469)	-8.8%
011225-42024	Legal Services	$ -	$ 33,941	$ 70,000	$ 69,687	$ 77,000	$ 7,000	10.0%
011225-42160	Contracted Services	$ 14,467	$ 22,835	$ 28,690	$ 21,450	$ 31,559	$ 2,869	10.0%
	Law	**$ 700,736**	**$ 677,087**	**$ 872,962**	**$ 655,910**	**$ 881,808**	**$ 8,846**	**1.01%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
13	**Library**							
61	**Library**							
011361-40000	Salaries	$ 423,575	$ 562,828	$ 579,527	$ 512,996	$ 596,920	$ 17,393	3.0%
011361-40002	Longevity	$ 770	$ 770	$ 3,872	$ 2,125	$ 2,500	$ (1,372)	-35.4%
011361-49000	Fringe Benefits	$ 189,213	$ 236,239	$ 217,035	$ 180,700	$ 248,811	$ 31,776	14.6%
011361-49001	Pension	$ 108,447	$ 82,197	$ 75,801	$ -	$ 78,554	$ 2,753	3.6%
011361-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
011361-49013	Social Security	$ 32,462	$ 43,115	$ 43,465	$ 39,411	$ 45,665	$ 2,200	5.1%
011361-49140	Other Post Employment Benefits	$ 5,389	$ 623	$ 7,000	$ -	$ -	$ (7,000)	-100.0%
	Library	**$ 759,856**	**$ 925,773**	**$ 926,700**	**$ 735,232**	**$ 972,450**	**$ 45,750**	**4.94%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
14	**Non-Departmental**							
91	**Miscellaneous**							
011491-42013	Collection Expense-Tax Claim	$ 34,333	$ 37,899	$ 37,385	$ 39,796	$ 40,000	$ 2,615	7.0%
011491-42014	Collection Expense	$ 7,716	$ 13,173	$ 16,315	$ 16,315	$ 19,500	$ 3,185	19.5%
011491-42023	Audits	$ 95,000	$ 104,500	$ 107,900	$ 85,000	$ 107,900	$ -	0.0%
011491-42027	Collection Exp-Eit	$ 663,774	$ 698,445	$ 665,900	$ 711,797	$ 681,110	$ 15,210	2.3%
011491-42028	Collection Exp-Lst	$ 20,359	$ 20,856	$ 23,100	$ 13,075	$ 23,000	$ (100)	-0.4%
011491-42030	Indirect Cost Allocation	$ 15,300	$ -	$ 17,662	$ 15,300	$ 18,000	$ 338	1.9%
011491-42041	Collection Exp-Per Cap	$ 33,106	$ 37,273	$ 34,300	$ 37,208	$ 34,892	$ 592	1.7%
011491-42042	Collection Exp-Bus Privilege	$ 80,205	$ 83,016	$ 85,900	$ 72,656	$ 90,000	$ 4,100	4.8%
011491-42043	Collection Exp-Re Trans Tax	$ -	$ 157,849	$ 130,000	$ 180,313	$ 130,000	$ -	0.0%
011491-42160	Contracted Services	$ 600,000	$ 600,000	$ -	$ -	$ -	$ -	
011491-45600	Cemetery Contribution	$ -	$ -	$ 15,000	$ -	$ -	$ (15,000)	-100.0%
011491-45610	Pagoda Foundation Contribution	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	0.0%
011491-47070	Reading Rec Commission	$ -	$ -	$ 650,000	$ 600,000	$ 650,000	$ -	0.0%
011491-47071	Animal Control Services	$ 285,336	$ 380,448	$ 380,448	$ 399,470	$ 400,000	$ 19,552	5.1%
011491-47410	Administrative Expenses	$ 7,542	$ 5,289	$ 8,900	$ 9,263	$ 11,000	$ 2,100	23.6%
011491-47430	Miscellaneous Expense	$ 248	$ 14,000	$ 16,000	$ 17,055	$ 20,000	$ 4,000	25.0%
011491-47640	Bctv	$ 111,500	$ 115,000	$ 118,450	$ 117,300	$ 120,500	$ 2,050	1.7%
011491-47680	Reading Public Library-Exp	$ 391,638	$ 477,338	$ 485,815	$ 439,800	$ 490,000	$ 4,185	0.9%
011491-47740	Reading Did	$ 2,160	$ 2,160	$ 2,538	$ 2,538	$ 2,500	$ (38)	-1.5%
011491-47800	Civil Service Board	$ 22,352	$ 44,396	$ 49,600	$ 48,887	$ 38,000	$ (11,600)	-23.4%
011491-49007	Unemployment Compensation	$ 38,991	$ 31,673	$ 100,000	$ 27,497	$ 55,000	$ (45,000)	-45.0%
011491-49011	O&E401K Pension Contributions	$ -	$ -	$ 81,101	$ 30,843	$ 99,052	$ 17,951	22.1%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
011491-49034	Transfer To Cip	$ -	$ -	$ 3,000,000	$ -	$ 900,000	$ (2,100,000)	-70.0%
011491-49060	Transfer To Self Insurance Fd	$ 3,152,360	$ 2,912,450	$ 3,612,450	$ 3,612,450	$ 3,800,569	$ 188,119	5.2%
011491-49086	Transfer To Street Paving	$ -	$ 4,500,000	$ 1,000,000	$ -	$ -	$ (1,000,000)	-100.0%
011491-49089	Transfer To Opeb Trust Fund	$ 1,000,000	$ 600,000	$ 100,000	$ 100,000	$ 100,000	$ -	0.0%
011491-49540	Parking Expense	$ 127,037	$ 116,145	$ 114,840	$ 106,053	$ 175,840	$ 61,000	53.1%
011491-49910	Principal-Gob Series 2012B	$ 235,000	$ 247,000	$ 259,000	$ 259,000	$ 272,000	$ 13,000	5.0%
011491-49911	Interest-Gob Series 2012B	$ 96,027	$ 80,387	$ 61,695	$ 52,110	$ 37,800	$ (23,895)	-38.7%
011491-49914	Principal Series 2015A	$ 880,000	$ 910,000	$ 945,000	$ 945,000	$ 985,000	$ 40,000	4.2%
011491-49915	Interest-Series 2015A	$ 390,918	$ 364,668	$ 327,500	$ 327,480	$ 289,700	$ (37,800)	-11.5%
011491-49916	Rra Lease Rev Note 2015-Int	$ 73,243	$ 55,742	$ 38,432	$ 37,486	$ 19,553	$ (18,879)	-49.1%
011491-49917	Rra Lease Rev Note 2015-Prin	$ 496,000	$ 513,000	$ 532,000	$ 532,000	$ 551,000	$ 19,000	3.6%
011491-49918	Interest-Series 2015B	$ 1,104,400	$ 1,012,964	$ 912,739	$ 912,719	$ 804,388	$ (108,351)	-11.9%
011491-49919	Principal-Series 2015B	$ 2,510,000	$ 2,595,000	$ 2,700,000	$ 2,700,000	$ 2,805,000	$ 105,000	3.9%
011491-49922	Principal-2017A Bond	$ 1,975,000	$ 2,175,000	$ 2,460,000	$ 2,460,000	$ 2,750,000	$ 290,000	11.8%
011491-49923	Interest-2017A Bond	$ 785,968	$ 741,530	$ 632,000	$ 632,000	$ 509,000	$ (123,000)	-19.5%
011491-49924	Principal-Gob Series 2019	$ 518,400	$ 525,600	$ 446,400	$ 446,400	$ 471,600	$ 25,200	5.6%
011491-49925	Interest-Gob Series 2019	$ 199,643	$ 187,735	$ 175,375	$ 175,136	$ 164,268	$ (11,107)	-6.3%
011491-49928	Interest-Gob Series 2020	$ 782,924	$ 778,076	$ 772,392	$ 771,591	$ 752,384	$ (20,008)	-2.6%
011491-49929	Principal-Gob Series 2020	$ 433,630	$ 437,840	$ 1,254,580	$ 1,254,580	$ 1,090,390	$ (164,190)	-13.1%
011491-42220	Consulting Services	$ -	$ -	$ -	$ -	$ -	$ -	
011491-42600	Main St Costs	$ -	$ -	$ -	$ -	$ -	$ -	
011491-49000	Fringe Benefits	$ 2,149	$ -	$ -	$ -	$ -	$ -	
011491-49001	Pension	$ -	$ -	$ -	$ 2,669,010	$ -	$ -	
011491-49020	Transfer To Shade Tree	$ -	$ 150,000	$ -	$ -	$ -	$ -	
011491-49932	Principal Gob Series 2024	$ -	$ -	$ 435,000	$ 435,000	$ 385,000	$ (50,000)	-11.5%
011491-49933	Interest Gob Series 2024	$ -	$ -	$ 459,940	$ 459,940	$ 508,950	$ 49,010	10.7%
011491-49912	Interest-Series 2014	$ 78,479	$ 37,557	$ -	$ -	$ -	$ -	
011491-49913	Principal-Series 2014	$ 957,600	$ 857,669	$ -	$ -	$ -	$ -	
	Non-Departmental	**$ 18,228,339**	**$ 22,641,675**	**$ 23,285,657**	**$ 21,772,068**	**$ 20,422,896**	**$ (2,862,761)**	**-12.29%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURES

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals 12.2.2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
17	**Board Of Ethics**							
91	**Miscellaneous**							
011791-42620	Environmental Advisory Council	$ 5,000	$ 8,380	$ 20,000	$ 5,693	$ 24,000	$ 4,000	20.0%
011791-47080	Animal Control Board	$ -	$ -	$ 5,000	$ -	$ 5,000	$ -	0.0%
011791-47750	Youth Commission	$ 5,428	$ 5,998	$ 10,000	$ 107	$ 10,000	$ -	0.0%
011791-47760	Board Of Ethics	$ 3,899	$ 19,575	$ 20,920	$ 14,975	$ 20,000	$ (920)	-4.4%
011791-47770	Charter Board	$ 21,059	$ 878	$ 60,000	$ 250	$ 20,000	$ (40,000)	-66.7%
							$ -	
	Board Of Ethics	**$ 35,386**	**$ 34,830**	**$ 115,920**	**$ 21,024**	**$ 79,000**	**$ (36,920)**	**-31.85%**
18	**Human Relations Commission**							
91	**Miscellaneous**							
011891-40000	Salaries	$ 84,005	$ 164,243	$ 181,377	$ 151,608	$ 202,576	$ 21,199	11.7%
011891-40016	Part Time Wages	$ -	$ 14,963	$ 21,840	$ 17,475	$ 21,840	$ -	0.0%
011891-42035	Fees	$ -	$ -	$ 350	$ -	$ -	$ (350)	-100.0%
011891-42160	Contracted Services	$ -	$ -	$ 5,000	$ 1,015	$ 14,293	$ 9,293	185.9%
011891-45004	Uniforms	$ -	$ -	$ 1,000	$ 553	$ 1,000	$ -	0.0%
011891-45006	Office Supplies	$ -	$ -	$ 2,000	$ -	$ 1,500	$ (500)	-25.0%
011891-49000	Fringe Benefits	$ 58,592	$ 72,597	$ 63,441	$ 83,307	$ 126,193	$ 62,752	98.9%
011891-49001	Pension	$ 22,428	$ 14,796	$ 17,856	$ -	$ 18,570	$ 714	4.0%
011891-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
011891-49013	Social Security	$ 6,797	$ 13,976	$ 15,242	$ 12,935	$ 17,168	$ 1,926	12.6%
							$ -	
	Human Relations Commission	**$ 171,823**	**$ 280,575**	**$ 308,106**	**$ 266,893**	**$ 403,140**	**$ 95,034**	**30.84%**
01	**Total General Fund Expenditures**			**$ 122,324,151**		**$ 126,358,116**	**$ 4,033,965**	**3.30%**

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
20	**Shade Tree**							
200702-30009	Discount And Allowance-Tax	$ 4,360	$ 6,331	$ 6,382	$ 6,472	$ 6,500	$ 118	1.8%
200702-30010	Property Tax Current	$ (263,944)	$ (392,915)	$ (392,417)	$ (375,778)	$ (390,224)	$ 2,193	-0.6%
200702-30020	Property Tax Prior	$ (22,538)	$ (21,517)	$ (27,472)	$ (25,574)	$ (23,842)	$ 3,630	-13.2%
200702-30021	Penalty & Interest-Tax	$ (6,397)	$ (7,194)	$ (8,493)	$ (6,393)	$ (7,361)	$ 1,132	-13.3%
200702-32062	Direct Billing-Shade Tree	$ (524)	$ (507)	$ -	$ -	$ -	$ -	
200702-39001	Transfer From General Fund	$ -	$ (150,000)	$ -	$ -	$ -	$ -	
200702-39008	Prescription Drug-Reimb	$ 20	$ (3,444)	$ (3,100)	$ (935)	$ (3,100)	$ -	0.0%
200702-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 62,113	$ -	$ 61,072	$ (1,041)	-1.7%
	Shade Tree Revenues	**$ (289,023)**	**$ (569,246)**	**$ (362,987)**	**$ (402,207)**	**$ (356,955)**	**$ 6,032**	**-1.66%**
20	**Shade Tree**							
200702-40000	Salaries	$ 73,172	$ 75,817	$ 70,475	$ 71,403	$ 72,600	$ 2,125	3.0%
200702-40006	Overtime	$ 22,477	$ 24,543	$ 25,000	$ 23,869	$ 28,000	$ 3,000	12.0%
200702-42160	Contracted Services	$ 207,024	$ 125,953	$ 190,000	$ 155,824	$ 178,000	$ (12,000)	-6.3%
200702-43017	Dues	$ 375	$ 375	$ 600	$ 330	$ 600	$ -	0.0%
200702-43070	Conferences/Training	$ 519	$ 1,902	$ 2,000	$ 2,127	$ 2,500	$ 500	25.0%
200702-44001	Maintenance/Repair Building	$ 1,844	$ 2,112	$ 4,000	$ 931	$ 4,000	$ -	0.0%
200702-45001	Gas	$ 983	$ 824	$ 2,000	$ 725	$ -	$ (2,000)	-100.0%
200702-41000	Fuel	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	
200702-45004	Uniforms	$ -	$ 108	$ 200	$ -	$ 200	$ -	0.0%
200702-45010	General Plant Supplies	$ 9,818	$ 9,324	$ 10,000	$ 7,585	$ 10,000	$ -	0.0%
200702-45014	Botanical Supplies	$ 1,354	$ 4,542	$ 5,439	$ 4,639	$ 5,500	$ 61	1.1%
200702-49000	Fringe Benefits	$ -	$ -	$ 27,825	$ -	$ 23,784	$ (4,041)	-14.5%
200702-49001	Pension	$ 18,255	$ 21,064	$ 20,601	$ -	$ 21,771	$ 1,170	5.7%
200702-49013	Social Security	$ 7,317	$ 7,832	$ 5,286	$ 7,560	$ 8,000	$ 2,714	51.3%
	Shade Tree Expenditures	**$ 343,138**	**$ 274,398**	**$ 363,426**	**$ 274,992**	**$ 356,955**	**$ (6,471)**	**-1.78%**
35	**Liquid Fuels**							
350700-34010	Interest Revenue	$ (30,566)	$ (27,368)	$ (15,000)	$ (23,357)	$ (12,000)	$ 3,000	-20.0%
350700-35530	State Motor License Fund Grant	$ (2,141,459)	$ (2,127,881)	$ (2,085,323)	$ (2,128,794)	$ (2,086,219)	$ (896)	0.0%
350700-37030	Refund Prior Years Expense	$ -	$ (661,608)	$ -	$ -	$ -		
350700-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (3,786,075)	$ -	$ (4,093,036)	$ (306,961)	8.1%
	Liquid Fuels Revenues	**$ (2,172,025)**	**$ (2,816,857)**	**$ (5,886,398)**	**$ (2,152,152)**	**$ (6,191,255)**	**$ (304,857)**	**5.18%**
35	**Liquid Fuels**							
350700-42160	Contracted Services	$ 12,449	$ -	$ -	$ -	$ -	$ -	
350700-42220	Consulting Services	$ -	$ -	$ -	$ -	$ -	$ -	
350700-47095	Ice & Snow Removal	$ 11,292	$ 137,473	$ 194,000	$ 192,246	$ 181,000	$ (13,000)	-6.7%
350700-48015	Maint/Roads & Bridges	$ 45,549	$ 73,811	$ 77,000	$ 46,181	$ 200,000	$ 123,000	159.7%
350724-42160	Contracted Services	$ 4,148,336	$ 812,228	$ 5,615,398	$ 3,097,336	$ 5,810,255	$ 194,857	3.5%
	Liquid Fuels Expenditures	**$ 4,217,626**	**$ 1,023,512**	**$ 5,886,398**	**$ 3,335,764**	**$ 6,191,255**	**$ 304,857**	**5.18%**

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
42	**Street Paving Fund**							
420700-39001	Transfer From General Fund	$ -	$ (4,500,000)	$ (1,000,000)	$ -	$ -	$ 1,000,000	-100.0%
420700-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (2,876,100)	$ -	$ (1,783,257)	$ 1,092,843	-38.0%
	Street Paving Fund Revenues	**$ -**	**$ (4,500,000)**	**$ (3,876,100)**	**$ -**	**$ (1,783,257)**	**$ 2,092,843**	**-53.99%**
42	**Street Paving Fund**							
420700-42160	Contracted Services	$ 773,707	$ 2,327,738	$ 3,876,100	$ 719,609	$ 1,783,257	$ (2,092,843)	-54.0%
	Street Paving Fund Expenditures	**$ 773,707**	**$ 2,327,738**	**$ 3,876,100**	**$ 719,609**	**$ 1,783,257**	**$ (2,092,843)**	**-53.99%**
43	**City Facilities Construction**							
430934-35540	Grants And Gifts	$ -	$ -	$ -	$ -	$ -	$ -	
430934-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (176,539)	$ -	$ (242,532)	$ (65,993)	37.4%
430613-34010	Interest Revenue	$ -	$ -	$ -	$ (396,277)	$ (350,000)	$ (350,000)	
430750-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (7,500,000)	$ -	$ (8,245,350)	$ (745,350)	9.9%
431039-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (48,830)	$ -	$ (30,505)	$ 18,325	-37.5%
	City Facilities Construction Revenues			**$ (7,725,369)**		**$ (8,868,387)**	**$ (1,143,018)**	**14.80%**
43	**City Facilities Construction**							
430934-48001	Building & Bldg Improvements	$ 1,053,125	$ 442,367	$ 176,539	$ 12,108	$ 242,532	$ 65,993	37.4%
431000-42160	Contracted Services	$ -	$ -	$ -	$ -	$ -	$ -	
431039-45097	Sidewalk Improvement	$ 321,785	$ 47,710	$ 48,830	$ -	$ 30,505	$ (18,325)	-37.5%
430750-42160	Contracted Services	$ -	$ -	$ 7,500,000	$ 4,540,937	$ 8,595,350	$ 1,095,350	14.6%
	City Facilities Construction Expenditures	**$ 1,374,910**	**$ 490,077**	**$ 7,725,369**	**$ 4,553,044**	**$ 8,868,387**	**$ 1,143,018**	**14.80%**
44	**Housing Improvement Fund**							
441000-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (1,000,000)	$ -	$ (1,000,000)	$ -	0.0%
	Housing Improvement Fund Revenues	**$ -**	**$ -**	**$ (1,000,000)**	**$ -**	**$ (1,000,000)**	**$ -**	**0.00%**
44	**Housing Improvement Fund**							
441000-42160	Contracted Services	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000	$ -	0.0%
	Housing Improvement Fund Expenditures	**$ -**	**$ -**	**$ 1,000,000**	**$ -**	**$ 1,000,000**	**$ -**	**0.00%**
45	**Opeb Trust Fund**							
450613-34010	Interest Revenue	$ (81,491)	$ (136,134)	$ (118,000)	$ (105,838)	$ (126,197)	$ (8,197)	6.9%
450613-39001	Transfer From General Fund	$ (1,000,000)	$ (600,000)	$ (100,000)	$ (100,000)	$ (100,000)	$ -	0.0%
450613-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 192,600	$ -	$ 199,597	$ 6,997	3.6%
	Opeb Trust Fund Revenues	**$ (1,081,491)**	**$ (736,134)**	**$ (25,400)**	**$ (205,838)**	**$ (26,600)**	**$ (1,200)**	**4.72%**
45	**Opeb Trust Fund**							
450613-42160	Contracted Services	$ -	$ -	$ 25,400	$ -	$ 26,600	$ 1,200	4.7%
450613-48099	Carryover To Reserve	$ -	$ -	$ -	$ -	$ -	$ -	
	Opeb Trust Fund Expenditures	**$ -**	**$ -**	**$ 25,400**	**$ -**	**$ 26,600**	**$ 1,200**	**4.72%**

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
47	**American Rescue Plan**							
470101-35540	Grants And Gifts	$ (135,145)	$ (140,083)	$ -	$ -	$ -	$ -	
470613-34010	Interest Revenue	$ -	$ -	$ -	$ -	$ -	$ -	
470613-35540	Grants And Gifts	$ (7,498,071)	$ (1,555,735)	$ (328,875)	$ -	$ -	$ 328,875	-100.0%
470774-35540	Grants And Gifts	$ (10,895,594)	$ (3,505,396)	$ (3,750,000)	$ -	$ -	$ 3,750,000	-100.0%
470771-35540	Grants And Gifts	$ -	$ (4,667,878)	$ (14,105,563)	$ -	$ -	$ 14,105,563	-100.0%
470934-35540	Grants And Gifts	$ (1,231,076)	$ -	$ -	$ -	$ -	$ -	
471039-35540	Grants And Gifts	$ -	$ (886,640)	$ -	$ -	$ -	$ -	
471891-35540	Grants And Gifts	$ -	$ -	$ -	$ -	$ -	$ -	
470771-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	$ -	$ (10,500,000)	$ (10,500,000)	
470774-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	$ -	$ (550,000)	$ (550,000)	
	American Rescue Plan Revenues	**$ (19,759,886)**	**$ (10,755,732)**	**$ (18,184,438)**	**$ -**	**$ (11,050,000)**	**$ 7,134,438**	**-39.23%**
47	**American Rescue Plan**							
470101-40016	Part Time Wages	$ 107,353	$ 119,593	$ -	$ -	$ -	$ -	
470101-42006	Temporary Wages	$ -	$ -	$ -	$ -	$ -	$ -	
470101-42160	Contracted Services	$ 15,595	$ 6,868	$ -	$ 1,124	$ -	$ -	
470101-45010	General Plant Supplies	$ 3,984	$ 4,473	$ -	$ -	$ -	$ -	
470101-49013	Social Security	$ 8,212	$ 9,149	$ -	$ -	$ -	$ -	
470613-42160	Contracted Services	$ 11,550,660	$ 1,523,017	$ 262,625	$ 85,532	$ -	$ (262,625)	-100.0%
470613-42220	Consulting Services	$ 40,188	$ 32,719	$ 72,500	$ 33,869	$ -	$ (72,500)	-100.0%
470771-48001	Building & Bldg Improvements	$ -	$ 4,667,878	$ 16,999,528	$ 8,537,460	$ 10,500,000	$ (6,499,528)	-38.2%
470774-42160	Contracted Services	$ 241,530	$ 72,022	$ -	$ -	$ -	$ -	
470774-48001	Building & Bldg Improvements	$ 6,561,287	$ 3,433,375	$ 5,197,798	$ 404,830	$ 550,000	$ (4,647,798)	-89.4%
470934-48001	Building & Bldg Improvements	$ 1,231,076	$ -	$ -	$ -	$ -	$ -	
471039-42160	Contracted Services	$ -	$ 886,640	$ -	$ -	$ -	$ -	
471891-47390	Contingencies	$ -	$ -	$ -	$ -	$ -	$ -	
	American Rescue Plan Expenditures	**$ 19,759,886**	**$ 10,755,732**	**$ 22,532,450**	**$ 9,062,815**	**$ 11,050,000**	**$ (11,482,450)**	**-50.96%**

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
50	**Water**							
501500-34010	Interest Revenue	$ (3,656)	$ (3,957)	$ (4,000)	$ (2,715)	$ (3,000)	$ 1,000	-25.0%
501500-34054	Current Meter Surcharge	$ (1,700,000)	$ (1,700,000)	$ (1,700,000)	$ (1,558,333)	$ (1,700,000)	$ -	0.0%
501500-34055	Additional Lease Payment	$ (518,719)	$ (588,926)	$ (500,000)	$ (458,333)	$ (500,000)	$ -	0.0%
501500-34500	Lease Payment From Rawa	$ (10,447,796)	$ (10,653,449)	$ (10,816,946)	$ (9,842,833)	$ (10,922,274)	$ (105,328)	1.0%
501500-37031	Prior Period Adjustment	$ -	$ -	$ -	$ -	$ -	$ -	
501500-37050	Damages Recovered	$ -	$ -	$ -	$ -	$ -	$ -	
501500-38001	Gain On Disposal-Capital Asset	$ -	$ -	$ -	$ -	$ -	$ -	
501500-39067	Trsf From Sewer-Utility Bills	$ (300,000)	$ (300,000)	$ (300,000)	$ (300,000)	$ (300,000)	$ -	0.0%
501500-39540	Meter Reading	$ (180,000)	$ (180,000)	$ (180,000)	$ (180,000)	$ (180,000)	$ -	0.0%
501500-39890	Bond (Premium) Discount	$ -	$ -	$ -	$ -	$ -	$ -	
501500-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 148,420	$ -	$ -	$ (148,420)	-100.0%
501596-39001	Transfer From General Fund	$ -	$ -	$ -	$ -	$ -	$ -	
501596-39008	Prescription Drug-Reimb	$ (11,814)	$ (12,202)	$ (12,400)	$ (3,741)	$ (12,000)	$ 400	-3.2%
	Water Revenues	**$ (13,161,984)**	**$ (13,438,533)**	**$ (13,364,926)**	**$ (12,345,955)**	**$ (13,617,274)**	**$ (252,348)**	**1.89%**
50	**Water**							
501581-49001	Pension	$ 47,657	$ (481)	$ 162,967	$ -	$ 169,623	$ 6,656	4.1%
501581-49140	Other Post Employment Benefits	$ (23,915)	$ (40,951)	$ 85,000	$ -	$ 77,006	$ (7,994)	-9.4%
501596-42035	Fees	$ 194,361	$ 194,681	$ 204,200	$ 191,184	$ 200,000	$ (4,200)	-2.1%
501596-47089	Meter Surcharge	$ 1,700,000	$ 1,700,000	$ 1,700,000	$ 1,558,333	$ 1,700,000	$ -	0.0%
501596-47430	Miscellaneous Expense	$ -	$ -	$ -	$ -	$ -	$ -	
501596-48092	Trans To Cap Library Restrict	$ -	$ -	$ 200,000	$ -	$ 200,000	$ -	0.0%
501596-48093	Trans To Capital Unrestricted	$ 318,719	$ 388,926	$ 300,000	$ 275,000	$ 300,000	$ -	0.0%
501596-48099	Carryover To Reserve	$ -	$ -	$ -	$ -	$ -	$ -	
501596-49032	Transfer To Cd	$ -	$ -	$ -	$ -	$ -	$ -	
501596-49060	Transfer To Self Insurance Fd	$ 36,000	$ 48,000	$ 48,000	$ 48,000	$ 66,000	$ 18,000	37.5%
501596-49071	Transfer To General Fund	$ 10,097,942	$ 10,303,468	$ 10,503,912	$ 9,628,586	$ 10,746,664	$ 242,752	2.3%
501596-49200	Amortization	$ 35,740	$ 35,740	$ 35,740	$ 35,740	$ 35,740	$ -	0.0%
501596-49210	Bond Discount Expense	$ -	$ -	$ -	$ -	$ -	$ -	
501596-49760	Indirect Cost Reimbursement	$ 47,710	$ 47,710	$ 47,710	$ -	$ 47,710	$ -	0.0%
501596-49820	Rawa Act 47	$ 200,000	$ 200,000	$ -	$ 183,333	$ -	$ -	
501596-49908	Interest Gob Series 2012C	$ -	$ -	$ -	$ -	$ -	$ -	
501596-49912	Interest Series 2014	$ 5,512	$ 2,638	$ -	$ -	$ -	$ -	
501596-49925	Interest Gob Series 2019	$ 27,728	$ 26,074	$ 24,247	$ 24,324	$ 22,704	$ (1,543)	-6.4%
501596-49928	Interest-Gob Series 2020	$ 53,931	$ 53,597	$ 53,150	$ 53,150	$ 51,827	$ (1,323)	-2.5%
	Water Expenditures	**$ 12,741,385**	**$ 12,959,401**	**$ 13,364,926**	**$ 11,997,651**	**$ 13,617,274**	**$ 252,348**	**1.89%**

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
52	**Self Insurance**							
521100-34010	Interest Revenue	$ (165,730)	$ (175,239)	$ (153,900)	$ (128,889)	$ (153,900)	$ -	0.0%
521100-37032	Workmens Comp Reimbursement	$ (36,444)	$ (187,827)	$ (120,000)	$ (17,988)	$ (120,000)	$ -	0.0%
521100-37038	Vehicle Damages Recovered	$ (138,245)	$ (8,771)	$ -	$ -	$ -	$ -	
521100-37043	Miscellaneous	$ (469)	$ -	$ -	$ (1,020)	$ -	$ -	
521100-37050	Damages Recovered	$ (69,136)	$ (53,513)	$ -	$ (16,948)	$ -	$ -	
521100-39001	Transfer From General Fund	$ (3,152,360)	$ (2,912,450)	$ (3,612,450)	$ (3,612,450)	$ (3,800,569)	$ (188,119)	5.2%
521100-39003	Transfer-Recycling/Trash	$ (262,900)	$ (328,630)	$ (328,630)	$ (328,630)	$ (429,215)	$ (100,585)	30.6%
521100-39008	Prescription Drug-Reimb	$ (2,954)	$ (3,444)	$ (3,100)	$ (935)	$ (3,100)	$ -	0.0%
521100-39050	Transfer - Water Fund	$ (36,000)	$ (48,000)	$ (48,000)	$ (48,000)	$ (66,000)	$ (18,000)	37.5%
521100-39054	Transfer From Sewer Fund	$ (624,100)	$ (780,250)	$ (780,250)	$ (780,250)	$ (1,019,065)	$ (238,815)	30.6%
521100-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (269,940)	$ -	$ 332,380	$ 602,320	-223.1%
521100-39055	Transfer From Ret Sewer	$ -	$ -	$ (178,000)	$ (178,000)	$ (232,481)	$ (54,481)	30.6%
	Self Insurance Revenues	**$ (4,488,337)**	**$ (4,498,125)**	**$ (5,494,270)**	**$ (5,113,110)**	**$ (5,491,950)**	**$ 2,320**	**-0.04%**
52	**Self Insurance**							
521100-40000	Salaries	$ 62,407	$ 59,870	$ 67,600	$ 61,967	$ 69,629	$ 2,029	3.0%
521100-42024	Legal Services	$ -	$ -	$ -	$ -	$ -	$ -	
521100-43080	Subscriptions	$ -	$ -	$ -	$ -	$ 34,400	$ 34,400	
521100-42220	Consulting Services	$ 55,913	$ 1,768	$ -	$ -	$ -	$ -	
521100-43070	Conferences/Training	$ -	$ -	$ 2,500	$ 62	$ 1,000	$ (1,500)	-60.0%
521100-45010	General Plant Supplies	$ 324	$ -	$ 1,500	$ 246	$ 29,350	$ 27,850	1856.7%
521100-47490	Incurred Liability Claims	$ 1,018,334	$ 980,169	$ 1,123,240	$ 591,314	$ 1,100,000	$ (23,240)	-2.1%
521100-47520	Premium Payments	$ 1,608,957	$ 1,929,986	$ 2,286,000	$ 2,191,191	$ 2,700,000	$ 414,000	18.1%
521100-47530	Other Insurance Premium	$ 148,303	$ 116,511	$ 185,050	$ 61,143	$ 100,000	$ (85,050)	-46.0%
521100-47550	Repairs To Damaged Property	$ 59,700	$ 20,064	$ -	$ -	$ -	$ -	
521100-48003	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -	
521100-49000	Fringe Benefits	$ -	$ -	$ 10,600	$ -	$ 26,716	$ 16,116	152.0%
521100-49001	Pension	$ 12,616	$ 13,816	$ -	$ -	$ -	$ -	
521100-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
521100-49013	Social Security	$ 4,774	$ 4,518	$ 5,070	$ 4,740	$ 5,355	$ 285	5.6%
521100-49023	Benefits Consulting	$ -	$ -	$ -	$ -	$ -	$ -	
521100-49140	Other Post Employment Benefits	$ -	$ -	$ 25,000	$ -	$ -	$ (25,000)	-100.0%
521100-49145	Prescription Insurance-Retiree	$ 9,647	$ 3,311	$ -	$ -	$ -	$ -	
521100-49146	Hospitalization Insur-Retiree	$ 1,293	$ 695	$ -	$ -	$ -	$ -	
521100-49149	Blue Cross-Retiree	$ 8,082	$ 8,811	$ -	$ -	$ -	$ -	
521127-42220	Consulting Services	$ 226,959	$ 256,108	$ 160,000	$ 170,104	$ 225,000	$ 65,000	40.6%
521127-43200	Bonding Insurance	$ -	$ -	$ 6,000	$ -	$ -	$ (6,000)	-100.0%
521127-45010	General Plant Supplies	$ -	$ -	$ 1,000	$ -	$ -	$ (1,000)	-100.0%
521127-45022	Medical/Surgical Supplies	$ -	$ -	$ -	$ -	$ -	$ -	
521127-47500	W/C Claims-Indemnity	$ 401,276	$ 1,588,433	$ 700,000	$ 942,863	$ 700,000	$ -	0.0%
521127-47510	W/C Claims-Medical	$ 506,626	$ 491,297	$ 1,000,000	$ 454,930	$ 500,000	$ (500,000)	-50.0%
521127-47520	Premium Payments	$ -	$ -	$ -	$ -	$ -	$ -	
521212-42024	Legal Services	$ -	$ -	$ 5,000	$ 100	$ 500	$ (4,500)	-90.0%
	Self Insurance Expenditures	**$ 4,125,211**	**$ 5,475,357**	**$ 5,578,560**	**$ 4,478,661**	**$ 5,491,950**	**$ (86,610)**	**-1.55%**

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
54	**Sewer**							
540700-34010	Interest Revenue	$ (2,690,601)	$ (2,511,847)	$ (2,503,400)	$ (1,784,319)	$ (2,130,000)	$ 373,400	-14.9%
540700-36022	Fines	$ (62,750)	$ (98,150)	$ (76,900)	$ (76,758)	$ (75,000)	$ 1,900	-2.5%
540700-36082	Sewer Rent Treatment	$ (20,085,555)	$ (24,208,413)	$ (20,085,600)	$ (19,623,392)	$ (22,000,000)	$ (1,914,400)	9.5%
540700-36083	Industrial Waste	$ (962,675)	$ (1,064,204)	$ (964,500)	$ (826,828)	$ (1,000,000)	$ (35,500)	3.7%
540700-36086	User Application Fee	$ (3,700)	$ -	$ (2,000)	$ -	$ -	$ 2,000	-100.0%
540700-36088	Industrial Waste Testing	$ (82,777)	$ (74,650)	$ (63,400)	$ (58,917)	$ (75,000)	$ (11,600)	18.3%
540700-36089	Revenue Fee	$ (11,450)	$ (8,300)	$ (10,000)	$ (14,338)	$ (10,000)	$ -	0.0%
540700-37030	Refund Prior Years Expense	$ -	$ -	$ (3,500)	$ -	$ -	$ 3,500	-100.0%
540700-37210	Sales Property/Equipment/Suppl	$ (788)	$ -	$ (5,000)	$ -	$ -	$ 5,000	-100.0%
540700-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (26,066,822)	$ -	$ (19,998,501)	$ 6,068,321	-23.3%
540744-37068	Direct Cost Reimbursement	$ -	$ -	$ (125,000)	$ -	$ -	$ 125,000	-100.0%
540791-39008	Prescription Drug-Reimb	$ (183,317)	$ (218,634)	$ (192,700)	$ (58,042)	$ (210,000)	$ (17,300)	9.0%
	Sewer Revenues	**$ (24,083,613)**	**$ (28,184,198)**	**$ (50,098,822)**	**$ (22,442,594)**	**$ (45,498,501)**	**$ 4,600,321**	**-9.18%**
54	**Sewer**							
540700-47011	Refund Prior Period Revenue	$ -	$ -	$ 25,000	$ -	$ -	$ (25,000)	-100.0%
540743-40000	Salaries	$ 1,050,940	$ 1,184,826	$ 1,268,008	$ 1,159,390	$ 1,253,651	$ (14,357)	-1.1%
540743-40006	Overtime	$ 178,154	$ 143,703	$ 200,000	$ 173,856	$ 200,000	$ -	0.0%
540743-40016	Part Time Wages	$ -	$ -	$ 24,000	$ -	$ -	$ (24,000)	-100.0%
540743-41001	Light & Power	$ 199,183	$ 247,272	$ 275,000	$ 180,388	$ 290,000	$ 15,000	5.5%
540743-41007	Water Services	$ 287,287	$ 55,823	$ 50,000	$ 41,830	$ 60,000	$ 10,000	20.0%
540743-42000	Advertising	$ -	$ -	$ 5,000	$ -	$ 5,000	$ -	0.0%
540743-42006	Temporary Wages	$ -	$ -	$ -	$ -	$ -	$ -	
540743-42024	Legal Services	$ -	$ -	$ 25,000	$ -	$ 20,000	$ (5,000)	-20.0%
540743-42035	Fees	$ -	$ -	$ 5,000	$ 611	$ 5,000	$ -	0.0%
540743-42160	Contracted Services	$ 28,194	$ 58,480	$ 1,250,000	$ 126,787	$ 1,250,000	$ -	0.0%
540743-42220	Consulting Services	$ 34,697	$ 36,732	$ 500,000	$ 31,573	$ 500,000	$ -	0.0%
540743-43070	Conferences/Training	$ 190	$ 2,659	$ 15,000	$ 2,391	$ 15,000	$ -	0.0%
540743-45000	Vehicle Supplies	$ 41,458	$ 57,757	$ 100,237	$ 56,342	$ 80,000	$ (20,237)	-20.2%
540743-41000	Fuel	$ -	$ -	$ -	$ -	$ 60,000	$ 60,000	
540743-45001	Gas	$ 40,295	$ 43,490	$ 75,000	$ 32,463	$ -	$ (75,000)	-100.0%
540743-45004	Uniforms	$ 7,737	$ 9,806	$ 10,000	$ 8,790	$ 12,000	$ 2,000	20.0%
540743-45010	General Plant Supplies	$ 7,169	$ 3,960	$ 12,000	$ 8,787	$ 15,000	$ 3,000	25.0%
540743-45016	Sewer Repair Supplies	$ 56,232	$ 55,720	$ 101,046	$ 39,695	$ 100,000	$ (1,046)	-1.0%
540743-45023	Highway Maint/Repair	$ 18,717	$ 17,826	$ 40,000	$ 11,187	$ 40,000	$ -	0.0%
540743-45025	Minor Capital Equipment	$ 29,946	$ -	$ 100,000	$ -	$ 100,000	$ -	0.0%
540743-47096	Emergency Expenses	$ 41,224	$ -	$ 150,000	$ 86,920	$ 150,000	$ -	0.0%
540743-48003	Vehicles	$ -	$ -	$ 496,121	$ (46,121)	$ 450,000	$ (46,121)	-9.3%
540743-49000	Fringe Benefits	$ -	$ -	$ 578,760	$ -	$ 544,952	$ (33,808)	-5.8%
540743-49001	Pension	$ 100,687	$ 103,286	$ 180,745	$ -	$ 172,866	$ (7,879)	-4.4%
540743-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
540743-49013	Social Security	$ 94,026	$ 102,665	$ 96,901	$ 101,993	$ 101,784	$ 4,883	5.0%

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
540743-49077	Interdepartmental Direct Cost	$ -	$ -	$ 100,000	$ 18,400	$ -	$ (100,000)	-100.0%
540743-49140	Other Post Employment Benefits	$ (13,246)	$ (50,518)	$ 43,000	$ -	$ 9,735	$ (33,265)	-77.4%
540744-40000	Salaries	$ 2,269,941	$ 2,611,554	$ 2,814,105	$ 2,348,142	$ 2,896,369	$ 82,264	2.9%
540744-40006	Overtime	$ 623,626	$ 612,564	$ 600,000	$ 547,103	$ 625,000	$ 25,000	4.2%
540744-40016	Part Time Wages	$ 14,400	$ 29,070	$ 50,000	$ 53,055	$ 62,000	$ 12,000	24.0%
540744-41001	Light & Power	$ 988,721	$ 1,142,039	$ 1,266,472	$ 719,339	$ 1,300,000	$ 33,528	2.6%
540744-41007	Water Services	$ 174,001	$ 206,054	$ 200,000	$ 90,200	$ 200,000	$ -	0.0%
540744-41008	Lab Services	$ 26,972	$ 24,716	$ 75,000	$ 24,967	$ 75,000	$ -	0.0%
540744-42000	Advertising	$ 965	$ 1,290	$ 3,000	$ 987	$ 15,000	$ 12,000	400.0%
540744-42024	Legal Services	$ -	$ -	$ 50,000	$ -	$ 50,000	$ -	0.0%
540744-42035	Fees	$ 1,802,747	$ 2,798,245	$ 3,000,000	$ 2,707,336	$ 3,000,000	$ -	0.0%
540744-42160	Contracted Services	$ 219,726	$ 233,556	$ 356,680	$ 288,756	$ 325,000	$ (31,680)	-8.9%
540744-42220	Consulting Services	$ 179,878	$ 178,192	$ 745,000	$ 68,917	$ 500,000	$ (245,000)	-32.9%
540744-43017	Dues	$ 17,140	$ 15,774	$ 20,000	$ 16,707	$ 20,000	$ -	0.0%
540744-43070	Conferences/Training	$ 6,731	$ 9,822	$ 20,000	$ 4,191	$ 15,000	$ (5,000)	-25.0%
540744-44006	General Repairs	$ 352,820	$ 325,984	$ 500,000	$ 333,600	$ 500,000	$ -	0.0%
540744-45000	Vehicle Supplies	$ 18,487	$ 20,171	$ 35,000	$ 21,200	$ 30,000	$ (5,000)	-14.3%
540744-41000	Fuel	$ -	$ -	$ -	$ -	$ 45,000	$ 45,000	
540744-45001	Gas	$ 21,534	$ 24,197	$ 45,000	$ 16,813	$ -	$ (45,000)	-100.0%
540744-45004	Uniforms	$ 13,988	$ 14,562	$ 16,000	$ 12,711	$ 20,000	$ 4,000	25.0%
540744-45006	Office Supplies	$ 1,945	$ 1,993	$ 7,500	$ 1,327	$ 7,500	$ -	0.0%
540744-45008	Lab Supplies	$ 139,314	$ 146,426	$ 225,000	$ 119,179	$ 200,000	$ (25,000)	-11.1%
540744-45010	General Plant Supplies	$ 31,587	$ 32,831	$ 50,000	$ 31,118	$ 50,000	$ -	0.0%
540744-45013	Chemical Supplies	$ 1,310,288	$ 1,353,021	$ 2,000,000	$ 1,176,946	$ 2,000,000	$ -	0.0%
540744-45022	Medical/Surgical Supplies	$ 826	$ 1,102	$ 8,000	$ -	$ 5,000	$ (3,000)	-37.5%
540744-45025	Minor Capital Equipment	$ 283,831	$ 409,885	$ 2,451,850	$ 1,815,223	$ 2,000,000	$ (451,850)	-18.4%
540744-47096	Emergency Expenses	$ -	$ 13,012	$ 100,000	$ 11,957	$ 75,000	$ (25,000)	-25.0%
540744-48003	Vehicles	$ -	$ -	$ 558,330	$ (228,330)	$ 250,000	$ (308,330)	-55.2%
540744-48006	Computers And Processors	$ 151,097	$ 63,324	$ 217,311	$ 52,957	$ 500,000	$ 282,689	130.1%
540744-49000	Fringe Benefits	$ -	$ -	$ 1,023,960	$ -	$ 1,042,196	$ 18,236	1.8%

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
540744-49001	Pension	$ 219,302	$ 244,708	$ 492,068	$ -	$ 467,230	$ (24,838)	-5.0%
540744-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
540744-49013	Social Security	$ 222,460	$ 246,333	$ 214,808	$ 226,497	$ 258,318	$ 43,510	20.3%
540744-49140	Other Post Employment Benefits	$ (13,383)	$ (70,222)	$ 160,750	$ -	$ 93,857	$ (66,893)	-41.6%
540745-48016	Engineering Design	$ 4,715	$ 2,750	$ 900,000	$ 138,081	$ 150,000	$ (750,000)	-83.3%
540745-48130	Construction-Pennvest	$ 5,286	$ -	$ 75,000	$ -	$ 50,000	$ (25,000)	-33.3%
540745-48135	Construction	$ -	$ -	$ 15,250,000	$ 2,529,604	$ 12,000,000	$ (3,250,000)	-21.3%
540745-48220	Project/Construction Mgmt	$ 2,145	$ 4,109	$ 2,400,000	$ 344,211	$ 1,800,000	$ (600,000)	-25.0%
540745-49929	Principal-Gob Series 2020	$ -	$ -	$ -	$ -	$ -	$ -	
540745-49931	Interest Pennvest Loan	$ 1,364,955	$ 1,341,201	$ 1,209,000	$ 1,156,601	$ 1,175,648	$ (33,352)	-2.8%
540791-48510	Amort Of Def Loss On Refunding	$ 230,073	$ 230,073	$ 230,074	$ 230,073	$ 230,074	$ -	0.0%
540791-49060	Transfer To Self Insurance Fd	$ 624,100	$ 780,250	$ 780,250	$ 780,250	$ 1,019,065	$ 238,815	30.6%
540791-49071	Transfer To General Fund	$ 3,000,000	$ 6,000,000	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ -	0.0%
540791-49490	Bond Insurance Premium	$ -	$ -	$ -	$ -	$ -	$ -	
540791-49520	Bond Issuance Costs	$ (132,438)	$ (132,438)	$ 132,439	$ (132,438)	$ 132,439	$ -	0.0%
540791-49760	Indirect Cost Reimbursement	$ 1,226,236	$ 1,226,236	$ 1,077,002	$ 1,226,236	$ 1,551,193	$ 474,191	44.0%
540791-49908	Interest Gob Series 2012C	$ -	$ -	$ -	$ -	$ -	$ -	
540791-49912	Interest Series 2014	$ 9,436	$ 4,516	$ -	$ -	$ -	$ -	
540791-49921	Interest-Series 2017	$ 909,680	$ 842,430	$ 771,150	$ 771,930	$ 697,400	$ (73,750)	-9.6%
540791-49925	Interest-Gob Series 2019	$ 49,911	$ 46,934	$ 43,664	$ 43,784	$ 40,867	$ (2,797)	-6.4%
540791-49928	Interest Gob Series 2020	$ 92,984	$ 92,408	$ 91,638	$ 91,638	$ 89,357	$ (2,281)	-2.5%
	Sewer Expenditures	**$ 18,668,916**	**$ 23,202,154**	**$ 50,491,868**	**$ 24,176,154**	**$ 45,498,501**	**$ (4,993,367)**	**-9.89%**

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
55	**Storm Water**							
550700-30008	Discount And Allowance	$ 22,287	$ 16,949	$ 16,700	$ 33,579	$ 17,600	$ 900	5.4%
550700-34010	Interest Revenue	$ (2,143,135)	$ (2,422,973)	$ (2,477,700)	$ (1,714,449)	$ (2,160,000)	$ 317,700	-12.8%
550700-36018	Interest And Penalty	$ (311,883)	$ (291,015)	$ (300,500)	$ (201,728)	$ (300,500)	$ -	0.0%
550700-36080	General Consumer	$ (25,190,682)	$ (24,949,015)	$ (25,178,200)	$ (21,135,387)	$ (24,750,000)	$ 428,200	-1.7%
550700-36085	Sewer Reservation Fee	$ -	$ (34,020)	$ (100,000)	$ -	$ -	$ 100,000	-100.0%
550700-36089	Revenue Fee	$ -	$ -	$ -	$ -	$ -	$ -	
550700-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 4,286,431	$ -	$ 3,921,642	$ (364,789)	-8.5%
550748-39008	Prescription Drug-Reimb	$ (17,721)	$ (17,394)	$ (18,600)	$ (5,611)	$ (17,500)	$ 1,100	-5.9%
	Storm Water Revenues	**$ (27,641,134)**	**$ (27,697,468)**	**$ (23,771,869)**	**$ (23,023,597)**	**$ (23,288,758)**	**$ 483,111**	**-2.03%**
55	**Storm Water**							
550748-40000	Salaries	$ 192,006	$ 245,322	$ 337,338	$ 248,060	$ 346,730	$ 9,392	2.8%
550748-40006	Overtime	$ 4,348	$ 6,503	$ 10,000	$ 7,502	$ -	$ (10,000)	-100.0%
550748-40016	Part Time Wages	$ 2,100	$ -	$ 50,000	$ -	$ 50,000	$ -	0.0%
550748-41001	Light & Power	$ 8,401	$ 21,368	$ 35,000	$ 26,163	$ 30,000	$ (5,000)	-14.3%
550748-42000	Advertising	$ -	$ -	$ 1,000	$ -	$ 15,000	$ 14,000	1400.0%
550748-42024	Legal Services	$ -	$ -	$ 5,000	$ -	$ 5,000	$ -	0.0%
550748-42035	Fees	$ -	$ 2,500	$ 10,000	$ 3,397	$ 10,000	$ -	0.0%
550748-42160	Contracted Services	$ 66,461	$ 104,460	$ 3,217,391	$ 106,719	$ 2,000,000	$ (1,217,391)	-37.8%
550748-42220	Consulting Services	$ 130,281	$ 114,056	$ 508,535	$ 44,057	$ 500,000	$ (8,535)	-1.7%
550748-43017	Dues	$ 500	$ 800	$ 2,500	$ 900	$ 2,500	$ -	0.0%
550748-43070	Conferences/Training	$ 105	$ -	$ 4,000	$ 824	$ 4,000	$ -	0.0%
550748-45000	Vehicle Supplies	$ 113,297	$ 112,055	$ 134,646	$ 111,261	$ 150,000	$ 15,354	11.4%
550748-41000	Fuel	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	
550748-45001	Gas	$ 46,059	$ 36,291	$ 50,000	$ 26,986	$ -	$ (50,000)	-100.0%
550748-45016	Sewer Repair Supplies	$ 15,179	$ 17,620	$ 50,000	$ 9,243	$ 30,000	$ (20,000)	-40.0%
550748-45020	Communications Equipment	$ -	$ -	$ 25,000	$ -	$ 15,000	$ (10,000)	-40.0%
550748-45025	Minor Capital Equipment	$ 587	$ -	$ 25,000	$ -	$ 25,000	$ -	0.0%
550748-48003	Vehicles	$ -	$ -	$ 400,000	$ -	$ 650,000	$ 250,000	62.5%
550748-48099	Carryover To Reserve	$ -	$ -	$ -	$ -	$ -	$ -	
550748-49000	Fringe Benefits	$ -	$ -	$ 143,000	$ -	$ 106,387	$ (36,613)	-25.6%
550748-49001	Pension	$ (12,889)	$ (29,134)	$ 22,270	$ -	$ 23,544	$ 1,274	5.7%
550748-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
550748-49013	Social Security	$ 15,182	$ 19,066	$ 29,051	$ 19,959	$ 29,051	$ -	0.0%
550748-49077	Interdepartmental Direct Cost	$ -	$ -	$ 25,000	$ 3,333	$ 25,000	$ -	0.0%
550791-47004	Retail Sanitary As Bulk Muni	$ 11,255,426	$ 12,268,181	$ 11,500,000	$ 10,513,430	$ 12,000,000	$ 500,000	4.3%
550791-47005	Debt Service As Bulk Muni	$ 5,389,084	$ 5,377,736	$ 5,380,000	$ 4,028,733	$ 5,380,000	$ -	0.0%
550791-47006	If Contingency As Bulk Muni	$ 538,908	$ 537,774	$ 538,000	$ 402,873	$ 538,000	$ -	0.0%
550791-47090	Transfer-Meter Reading Fee	$ 180,000	$ 180,000	$ 180,000	$ 180,000	$ 180,000	$ -	0.0%
550791-47094	Transfer-Utility Billing Fee	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ -	0.0%
550791-47390	Contingencies	$ -	$ -	$ 500,000	$ -	$ 500,000	$ -	0.0%
550791-49760	Indirect Cost Reimbursement	$ -	$ -	$ 146,710	$ -	$ 91,065	$ (55,645)	-37.9%
550791-49060	Transfer To Self Insurance Fd	$ -	$ -	$ 178,000	$ 178,000	$ 232,481	$ 54,481	30.6%
	Storm Water Expenditures	**$ 18,245,034**	**$ 19,314,597**	**$ 23,807,442**	**$ 16,211,441**	**$ 23,288,758**	**$ (518,684)**	**-2.18%**

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
56	**Solid Waste**							
46	**Recycling**							
560746-30008	Discount And Allowance	$ -	$ -	$ 3,900	$ -	$ -	$ (3,900)	-100.0%
560746-30022	Penalty & Interest	$ -	$ -	$ (30,000)	$ -	$ -	$ 30,000	-100.0%
560746-35062	State Recycling Incentive Rev	$ (121,547)	$ (473,842)	$ (119,000)	$ 127,000	$ (135,000)	$ (16,000)	13.4%
560746-35540	Grants And Gifts	$ (201,355)	$ 347,235	$ (397,762)	$ -	$ -	$ 397,762	-100.0%
560746-36041	User Fees	$ (1,666,583)	$ (1,690,135)	$ (1,835,781)	$ (1,455,412)	$ (1,890,854)	$ (55,073)	3.0%
560746-36046	Recycling Collection-Rsd	$ (59,727)	$ (60,922)	$ (62,128)	$ (46,451)	$ (63,992)	$ (1,864)	3.0%
560746-37241	Rsd Marketing Of	$ -	$ -	$ (1,500)	$ -	$ -	$ 1,500	-100.0%
560746-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (2,662,761)	$ -	$ (3,086,370)	$ (423,609)	15.9%
560746-39008	Prescription Drug-Reimb	$ (26,582)	$ (34,635)	$ (27,900)	$ (8,416)	$ (30,608)	$ (2,708)	9.7%
47	**Trash**							
560747-30008	Discount And Allowance	$ 5,072	$ 3,686	$ 12,000	$ 6,930	$ 7,000	$ (5,000)	-41.7%
560747-30022	Penalty & Interest	$ (132,723)	$ (128,777)	$ (97,000)	$ (98,132)	$ (97,000)	$ -	0.0%
560747-32031	Trash Removal Fee	$ (7,504,449)	$ (7,752,588)	$ (6,241,656)	$ (6,673,060)	$ (6,428,906)	$ (187,250)	3.0%
560747-32074	Dumpster Fees	$ (3,750)	$ -	$ -	$ (8,925)	$ -	$ -	
560747-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	$ -	$ -	$ -	
	Solid Waste Revenues	**$ (9,711,645)**	**$ (9,789,978)**	**$ (11,459,588)**	**$ (8,156,466)**	**$ (11,725,730)**	**$ (266,142)**	**2.32%**

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
56	**Solid Waste**							
46	**Recycling**							
560746-40000	Salaries	$ 359,352	$ 338,329	$ 340,260	$ 320,619	$ 399,766	$ 59,506	17.5%
560746-40006	Overtime	$ 25,935	$ 27,600	$ 25,000	$ 19,246	$ 30,000	$ 5,000	20.0%
560746-40016	Part Time Wages	$ 6,345	$ 14,265	$ 45,000	$ 13,553	$ 45,000	$ -	0.0%
560746-42000	Advertising	$ 14,538	$ 29,953	$ 45,000	$ 36,110	$ 45,000	$ -	0.0%
560746-42006	Temporary Wages	$ -	$ -	$ -	$ -	$ -	$ -	
560746-42024	Legal Services	$ 4,434	$ 2,950	$ 7,500	$ 5,102	$ 5,000	$ (2,500)	-33.3%
560746-42160	Contracted Services	$ 2,710,776	$ 2,770,609	$ 2,843,976	$ 2,381,980	$ 2,929,295	$ 85,319	3.0%
560746-43017	Dues	$ 1,285	$ 885	$ 1,500	$ 615	$ 1,000	$ (500)	-33.3%
560746-43070	Conferences/Training	$ 1,890	$ 2,035	$ 3,000	$ 1,312	$ 3,000	$ -	0.0%
560746-43080	Subscriptions	$ 250	$ 250	$ 500	$ -	$ 500	$ -	0.0%
560746-41000	Fuel	$ -	$ -	$ -	$ -	$ 7,500	$ 7,500	
560746-45001	Gas	$ 3,961	$ 4,617	$ 10,781	$ 2,380	$ -	$ (10,781)	-100.0%
560746-45004	Uniforms	$ -	$ 714	$ 1,000	$ 714	$ 1,000	$ -	0.0%
560746-45006	Office Supplies	$ 339	$ 340	$ 500	$ 355	$ 500	$ -	0.0%
560746-45010	General Plant Supplies	$ 43,372	$ 40,373	$ 86,000	$ 43,985	$ 38,000	$ (48,000)	-55.8%
560746-45018	Truck Maintenance	$ 16,884	$ 14,383	$ 20,817	$ 4,418	$ 20,000	$ (817)	-3.9%
560746-45019	Worker Supplies	$ -	$ 403	$ 500	$ 236	$ 500	$ -	0.0%
560746-45025	Minor Capital Equipment	$ -	$ -	$ 200,881	$ -	$ -	$ (200,881)	-100.0%
560746-45028	Small Tools	$ -	$ -	$ 2,000	$ -	$ 1,500	$ (500)	-25.0%
560746-47011	Refund Prior Period Revenue	$ -	$ -	$ -	$ 1,315	$ -	$ -	
560746-47036	Tipping Fees	$ -	$ -	$ 22,000	$ 17,558	$ 25,000	$ 3,000	13.6%
560746-47350	Indirect Cost	$ 203,889	$ 203,889	$ 208,375	$ 203,889	$ 271,587	$ 63,212	30.3%
560746-48002	Machinery And Equipment	$ 116,591	$ -	$ 172,979	$ 143,451	$ -	$ (172,979)	-100.0%
560746-48099	Carryover To Reserve	$ -	$ -	$ -	$ -	$ -	$ -	
560746-49000	Fringe Benefits	$ -	$ -	$ 99,057	$ -	$ 115,027	$ 15,970	16.1%
560746-49001	Pension	$ 47,126	$ 7,529	$ 53,220	$ -	$ 55,039	$ 1,819	3.4%
560746-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
560746-49013	Social Security	$ 29,960	$ 30,087	$ 28,895	$ 27,116	$ 31,017	$ 2,122	7.3%
560746-49140	Other Post Employment Benefits	$ (4,721)	$ 22,356	$ 20,000	$ -	$ -	$ (20,000)	-100.0%

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
47	**Trash**							
560747-40000	Salaries	$ 209,864	$ 256,499	$ 314,916	$ 264,331	$ 315,070	$ 154	0.0%
560747-40006	Overtime	$ 12,365	$ 8,758	$ 10,000	$ 6,767	$ 8,000	$ (2,000)	-20.0%
560747-40016	Part Time Wages	$ 100,415	$ 68,928	$ 97,500	$ 125,845	$ 155,000	$ 57,500	59.0%
560747-42000	Advertising	$ 6,284	$ 8,896	$ 15,000	$ 798	$ 12,000	$ (3,000)	-20.0%
560747-42006	Temporary Wages	$ -	$ -	$ 10,400	$ -	$ -	$ (10,400)	-100.0%
560747-42024	Legal Services	$ 5,988	$ 1,825	$ 5,000	$ 4,998	$ 2,500	$ (2,500)	-50.0%
560747-42160	Contracted Services	$ 5,307,602	$ 5,566,653	$ 5,674,556	$ 4,787,361	$ 5,844,793	$ 170,237	3.0%
560747-43070	Conferences/Training	$ 1,280	$ 2,706	$ 2,000	$ 986	$ 2,000	$ -	0.0%
560747-41000	Fuel	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000	
560747-45001	Gas	$ 18,164	$ 15,808	$ 22,000	$ 16,479	$ -	$ (22,000)	-100.0%
560747-45004	Uniforms	$ 1,156	$ 763	$ 1,000	$ 252	$ 1,000	$ -	0.0%
560747-45006	Office Supplies	$ 640	$ 324	$ 500	$ -	$ 500	$ -	0.0%
560747-45009	Postage	$ 579	$ 279	$ 500	$ 287	$ 500	$ -	0.0%
560747-45010	General Plant Supplies	$ 12,116	$ 6,650	$ 15,000	$ 14,917	$ 15,000	$ -	0.0%
560747-45018	Truck Maintenance	$ 13,786	$ 19,436	$ 15,046	$ 6,709	$ 15,000	$ (46)	-0.3%
560747-45019	Worker Supplies	$ 110	$ -	$ 1,000	$ 732	$ 1,000	$ -	0.0%
560747-45025	Minor Capital Equipment	$ -	$ -	$ 2,500	$ -	$ 2,000	$ (500)	-20.0%
560747-45026	Graffiti Supplies	$ 2,588	$ 3,217	$ 8,393	$ 3,978	$ 7,000	$ (1,393)	-16.6%
560747-46660	Clean City	$ 27,949	$ 37,602	$ 30,000	$ 24,274	$ 30,000	$ -	0.0%
560747-47011	Refund Prior Period Revenue	$ -	$ -	$ -	$ 5,748	$ -	$ -	
560747-47036	Tipping Fees	$ 124,382	$ 147,059	$ 160,337	$ 118,324	$ 200,000	$ 39,663	24.7%
560747-47350	Indirect Cost	$ 182,723	$ 182,723	$ 186,743	$ 182,723	$ 291,248	$ 104,505	56.0%
560747-48000	Land/Land Development	$ 8,284	$ 650	$ 93,000	$ 14,771	$ 50,000	$ (43,000)	-46.2%
560747-48002	Machinery And Equipment	$ 4,954	$ -	$ 500	$ -	$ 5,000	$ 4,500	900.0%
560747-48003	Vehicles	$ -	$ -	$ 131,794	$ (1,333)	$ 70,000	$ (61,794)	-46.9%
560747-49000	Fringe Benefits	$ -	$ -	$ 94,340	$ -	$ 117,390	$ 23,050	24.4%
560747-49001	Pension	$ (31,110)	$ 4,495	$ 14,928	$ -	$ 27,709	$ 12,781	85.6%
560747-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
560747-49013	Social Security	$ 24,682	$ 23,849	$ 30,932	$ 30,550	$ 37,974	$ 7,042	22.8%
560747-49140	Other Post Employment Benefits	$ -	$ -	$ 40,000	$ -	$ 40,600	$ 600	1.5%
560747-80000	Support Services	$ -	$ -	$ -	$ -	$ -	$ -	
560747-82035	Fees	$ -	$ -	$ -	$ -	$ -	$ -	
560747-84011	Maintenance Agreements	$ -	$ -	$ -	$ -	$ -	$ -	
560747-88002	Machinery And Equipment	$ -	$ -	$ -	$ -	$ -	$ -	
560791-49060	Transfer To Self Insurance Fd	$ 262,900	$ 328,630	$ 328,630	$ 328,630	$ 429,215	$ 100,585	30.6%
	Solid Waste Expenditures	**$ 9,879,907**	**$ 10,197,318**	**$ 11,545,256**	**$ 9,162,079**	**$ 11,725,730**	**$ 180,474**	**1.56%**

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
31	**Agency Fund**							
310100-33024	Estate Of Samuel Potteiger	$ (3,056)	$ (2,500)	$ (2,800)	$ (2,500)	$ (2,500)	$ 300	-10.7%
310100-35540	Grants And Gifts	$ (2,618)	$ (14,086)	$ (203,786)	$ (6,983)	$ (10,000)	$ 193,786	-95.1%
310100-39001	Transfer From General Fund	$ -	$ -	$ -	$ -	$ -	$ -	
310100-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (42,939)	$ -	$ (74,506)	$ (31,567)	73.5%
310209-35540	Grants And Gifts	$ -	$ (20,000)	$ -	$ -	$ -	$ -	
310400-35540	Grants And Gifts	$ (9,177)	$ -	$ -	$ -	$ -	$ -	
310613-35540	Grants And Gifts	$ (8,371,932)	$ (4,809,628)	$ (1,447,405)	$ (237,500)	$ (80,940)	$ 1,366,465	-94.4%
310700-35540	Grants And Gifts	$ (2,639,080)	$ (1,546,674)	$ (6,369,269)	$ 319,349	$ (675,000)	$ 5,694,269	-89.4%
310700-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	$ -	$ (425,000)	$ (425,000)	
310724-35540	Grants And Gifts	$ -	$ -	$ -	$ -	$ -	$ -	
310750-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	$ -	$ -	$ -	
310800-35540	Grants And Gifts	$ (1,345,679)	$ (1,997,738)	$ (1,559,033)	$ (316,353)	$ (208,608)	$ 1,350,425	-86.6%
310800-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	$ -	$ (35,359)	$ (35,359)	
310900-35540	Grants And Gifts	$ (39,432)	$ (130,800)	$ (641,000)	$ (151,227)	$ (3,212)	$ 637,788	-99.5%
310934-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	$ -	$ -	$ -	
310935-35540	Grants And Gifts	$ -	$ -	$ -	$ -	$ (15,000)	$ (15,000)	
311000-34008	Wyo Club Sr Apt Assmd Loan Int	$ -	$ -	$ -	$ -	$ -	$ -	
311000-35540	Grants And Gifts	$ (75,744)	$ (123,073)	$ (749,819)	$ (300,173)	$ -	$ 749,819	-100.0%
311000-38054	Loan Repayment	$ (50,908)	$ (28,460)	$ (50,000)	$ -	$ -	$ 50,000	-100.0%
311000-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 52,400	$ -	$ (94,325)	$ (146,725)	-280.0%
311491-34010	Interest Revenue	$ (2,304)	$ (2,359)	$ (2,400)	$ (1,841)	$ -	$ 2,400	-100.0%
311491-35540	Grants And Gifts	$ (2,450)	$ -	$ -	$ -	$ -	$ -	
311491-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	$ -	$ (602,552)	$ (602,552)	
	Agency Fund Revenues	**$ (12,542,380)**	**$ (8,675,317)**	**$ (11,016,051)**	**$ (697,227)**	**$ (2,227,002)**	**$ 8,789,049**	**-79.78%**

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
31	**Agency Fund**							
310100-42160	Contracted Services	$ 1,918	$ 12,536	$ 198,786	$ -	$ 45,654	$ (153,132)	-77.0%
310100-45010	General Plant Supplies	$ 4,874	$ 4,188	$ 45,739	$ 1,727	$ 41,352	$ (4,387)	-9.6%
310209-42160	Contracted Services	$ -	$ 14,592	$ -	$ 7,000	$ -	$ -	
310400-42160	Contracted Services	$ 9,177	$ -	$ -	$ -	$ -	$ -	
310613-42160	Contracted Services	$ 8,371,932	$ 4,809,628	$ 1,447,405	$ 237,500	$ 80,940	$ (1,366,465)	-94.4%
310700-42160	Contracted Services	$ -	$ -	$ 6,369,269	$ 844,489	$ 1,100,000	$ (5,269,269)	-82.7%
310724-42160	Contracted Services	$ 2,639,056	$ 1,544,484	$ 237,000	$ 28,569	$ -	$ (237,000)	-100.0%
310724-42220	Consulting Services	$ -	$ -	$ -	$ -	$ -	$ -	
310800-42003	Rentals/Lease	$ 14,229	$ 11,750	$ 14,300	$ 7,865	$ 30,000	$ 15,700	109.8%
310800-42160	Contracted Services	$ 676,323	$ 1,316,278	$ 982,704	$ 33,276	$ 6,136	$ (976,568)	-99.4%
310800-43070	Conferences/Training	$ -	$ -	$ 3,000	$ -	$ -	$ (3,000)	-100.0%
310800-45010	General Plant Supplies	$ 650,697	$ 663,636	$ 433,435	$ 133,479	$ 173,608	$ (259,827)	-59.9%
310800-45059	Youth Police Academy	$ 4,641	$ 1,000	$ 42,073	$ 3,648	$ 29,223	$ (12,850)	-30.5%
310800-46240	Asset Forfeiture	$ -	$ -	$ 78,516	$ -	$ -	$ (78,516)	-100.0%
310800-46250	K-9 Corps	$ -	$ 1,617	$ 7,656	$ 495	$ 5,000	$ (2,656)	-34.7%
310900-42160	Contracted Services	$ 39,432	$ 129,761	$ 641,000	$ 153,274	$ 3,212	$ (637,788)	-99.5%
310900-45010	General Plant Supplies	$ -	$ -	$ -	$ -	$ -	$ -	
310935-42160	Contracted Services	$ (32,000)	$ -	$ -	$ -	$ 15,000	$ 15,000	
310935-45010	General Plant Supplies	$ -	$ -	$ -	$ -	$ -	$ -	
311000-42160	Contracted Services	$ 76,147	$ 123,123	$ 749,819	$ 5,363	$ 96,725	$ (653,094)	-87.1%
311000-45010	General Plant Supplies	$ -	$ -	$ -	$ -	$ -	$ -	
311491-49032	Transfer To Cd	$ -	$ -	$ -	$ -	$ 193,876	$ 193,876	
311491-49071	Transfer To General Fund	$ -	$ -	$ -	$ -	$ 406,276	$ 406,276	
Agency Fund Expenditures				**$ 11,250,702**		**$ 2,227,002**	**$ (9,023,700)**	**-80.21%**

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
32	**Community Development**							
321000-32040	Program Rev-Fred Loans	$ (664,176)	$ (588,703)	$ (590,400)	$ (948,371)	$ (390,000)	$ 200,400	-33.9%
321000-32048	Cdbg Revenue	$ (87,308)	$ (73,387)	$ -	$ (144,635)	$ -	$ -	
321000-34002	Microloan Interest	$ -	$ -	$ -	$ -	$ -	$ -	
321000-34003	Family Business Loan Interest	$ (50,769)	$ (46,539)	$ -	$ -	$ -	$ -	
321000-34004	Cdbg Ec Dev Loan Interest	$ (31,510)	$ (29,961)	$ (2,514)	$ (12,952)	$ (14,129)	$ (11,615)	462.0%
321000-34005	Wyo Club Sr Apt Home Loan Int	$ (10,000)	$ (5,000)	$ (5,000)	$ -	$ (5,000)	$ -	0.0%
321000-34010	Interest Revenue	$ (4,406)	$ (3,124)	$ (2,400)	$ (1,180)	$ (2,000)	$ 400	-16.7%
321000-35540	Grants And Gifts	$ (6,241,348)	$ (4,597,142)	$ (15,820,345)	$ (4,629,954)	$ (11,975,870)	$ 3,844,475	-24.3%
321000-39008	Prescription Drug-Reimb	$ (5,907)	$ (8,707)	$ (6,200)	$ (1,870)	$ (6,200)	$ -	0.0%
321000-39031	Transfer-Agency	$ -	$ -	$ -	$ -	$ (193,876)	$ (193,876)	
321000-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (257,057)	$ -	$ (81,895)	$ 175,162	-68.1%
	Community Development Revenues	**$ (7,095,424)**	**$ (5,352,562)**	**$ (16,683,916)**	**$ (5,738,963)**	**$ (12,668,970)**	**$ 4,014,946**	**-24.06%**
32	**Community Development**							
321000-40000	Salaries	$ 418,928	$ 386,919	$ 562,068	$ 229,869	$ 569,734	$ 7,666	1.4%
321000-40002	Longevity	$ 1,870	$ 1,870	$ 1,870	$ 3,060	$ 3,060	$ 1,190	63.6%
321000-40006	Overtime	$ -	$ -	$ 1,500	$ -	$ -	$ (1,500)	-100.0%
321000-40016	Part Time Wages	$ -	$ -	$ -	$ -	$ -	$ -	
321000-42000	Advertising	$ -	$ -	$ -	$ -	$ -	$ -	
321000-42006	Temporary Wages	$ 88	$ -	$ -	$ -	$ -	$ -	
321000-42035	Fees	$ -	$ -	$ -	$ -	$ -	$ -	
321000-42160	Contracted Services	$ 5,698,641	$ 3,867,239	$ 16,583,227	$ 4,294,624	$ 11,143,768	$ (5,439,459)	-32.8%
321000-43070	Conferences/Training	$ 3,292	$ 4,036	$ 4,000	$ 3,447	$ 5,000	$ 1,000	25.0%
321000-45001	Gas	$ 58	$ 121	$ 500	$ 346	$ 500	$ -	0.0%
321000-45006	Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	
321000-47000	Travel Expense	$ -	$ -	$ 25,000	$ -	$ 10,000	$ (15,000)	-60.0%
321000-47011	Refund Prior Period Revenue	$ -	$ -	$ -	$ -	$ -	$ -	
321000-47054	Cd Loan Repayment Programs	$ 713,434	$ 1,192,534	$ 680,477	$ 606,089	$ 480,000	$ (200,477)	-29.5%
321000-47300	Bad Debt Expense	$ -	$ -	$ -	$ -	$ -	$ -	
321000-49000	Fringe Benefits	$ -	$ -	$ 117,158	$ -	$ 122,588	$ 5,430	4.6%
321000-49001	Pension	$ 46,930	$ 46,986	$ 43,204	$ -	$ 45,655	$ 2,451	5.7%
321000-49013	Social Security	$ 32,182	$ 31,969	$ 42,339	$ 20,189	$ 43,585	$ 1,246	2.9%
321000-49024	Dental Insurance	$ 2,029	$ 2,117	$ -	$ 2,612	$ -	$ -	
321000-49025	Prescription Insurance	$ 20,825	$ 27,950	$ -	$ 31,512	$ -	$ -	
321000-49026	Hospitalization Insurance	$ 6,617	$ 6,181	$ -	$ 3,595	$ -	$ -	
321000-49027	Life Insurance	$ 659	$ 722	$ -	$ 760	$ -	$ -	
321000-49028	Vision Insurance	$ 234	$ 255	$ -	$ 277	$ -	$ -	
321000-49029	Blue Cross	$ 61,817	$ 44,203	$ -	$ 72,335	$ -	$ -	
321000-49760	Indirect Cost Reimbursement	$ 261,529	$ 236,858	$ 186,818	$ 203,634	$ 203,634	$ 16,816	9.0%
321891-40000	Salaries	$ -	$ -	$ -	$ -	$ 38,500	$ 38,500	
321891-49013	Social Security	$ -	$ -	$ -	$ -	$ 2,946	$ 2,946	
	Community Development Expenditures			**$ 18,248,161**		**$ 12,668,970**	**$ (5,579,191)**	**-30.57%**

CITY OF READING, PA
2026 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 YTD Actuals As of 9/8/2025	2026 Budget	2025 vs 2026 Increase (decrease)	% Change
34	**Capital Improvement Fund**							
341300-39015	Trans From Water Lib Rest	$ (200,000)	$ (200,000)	$ (200,000)	$ (183,333)	$ (200,000)	$ -	0.0%
341421-31040	Earned Income Tax	$ (3,543,150)	$ (3,754,146)	$ (3,425,000)	$ (3,764,705)	$ (3,500,000)	$ (75,000)	2.2%
341421-31041	Earned Income Tax-Prior	$ (1,522,498)	$ (1,470,011)	$ (1,330,900)	$ (1,515,403)	$ (1,400,000)	$ (69,100)	5.2%
341491-34010	Interest Revenue	$ (100,926)	$ (81,644)	$ (50,100)	$ (43,420)	$ (55,000)	$ (4,900)	9.8%
341491-37050	Damages Recovered	$ -	$ -	$ (25,000)	$ -	$ (25,000)	$ -	0.0%
341491-39001	Transfer From General Fund	$ -	$ -	$ (3,000,000)	$ -	$ (900,000)	$ 2,100,000	-70.0%
341491-39016	Trans From Water Unrestricted	$ (318,719)	$ (388,926)	$ (300,000)	$ (275,000)	$ (300,000)	$ -	0.0%
341491-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (6,786,900)	$ -	$ (7,475,588)	$ (688,688)	10.1%
	Capital Improvement Fund Revenues	**$ (5,685,293)**	**$ (5,894,726)**	**$ (15,117,900)**	**$ (5,781,861)**	**$ (13,855,588)**	**$ 1,262,312**	**-8.35%**
34	**Capital Improvement Fund**							
340623-42160	Contracted Services	$ 496,781	$ 376,631	$ 500,000	$ 298,549	$ 450,000	$ (50,000)	-10.0%
340702-48001	Building & Bldg Improvements	$ 9,975	$ 116,435	$ 201,735	$ 40,957	$ 120,000	$ (81,735)	-40.5%
340714-48002	Machinery And Equipment	$ -	$ 186,989	$ 202,357	$ 95,117	$ 310,000	$ 107,643	53.2%
340714-48003	Vehicles	$ 561,785	$ 703,669	$ 650,000	$ 100,096	$ 650,000	$ -	0.0%
340724-42160	Contracted Services	$ 387,200	$ 157,468	$ 1,280,000	$ 90,474	$ -	$ (1,280,000)	-100.0%
340771-48001	Building & Bldg Improvements	$ 1,686,159	$ 1,270,713	$ 2,594,857	$ 1,230,734	$ 1,200,000	$ (1,394,857)	-53.8%
340774-42160	Contracted Services	$ -	$ 502,482	$ 823,860	$ 697,342	$ 750,000	$ (73,860)	-9.0%
340774-48001	Building & Bldg Improvements	$ 1,266,904	$ 1,927,845	$ 6,683,578	$ 4,560,658	$ 7,438,588	$ 755,010	11.3%
340829-48001	Building & Bldg Improvements	$ -	$ -	$ 310,000	$ 60,075	$ 75,000	$ (235,000)	-75.8%
340830-48002	Machinery And Equipment	$ -	$ 26,060	$ 275,000	$ 166,105	$ -	$ (275,000)	-100.0%
340830-48003	Vehicles	$ 54	$ 393,419	$ 400,000	$ 399,106	$ 400,000	$ -	0.0%
340934-48001	Building & Bldg Improvements	$ 714,981	$ 146,134	$ 120,000	$ 138,094	$ -	$ (120,000)	-100.0%
340934-48002	Machinery And Equipment	$ 26,042	$ 91,903	$ 250,000	$ 11,791	$ 182,000	$ (68,000)	-27.2%
340934-48003	Vehicles	$ 2,031,997	$ 632,298	$ 580,000	$ 487,485	$ 1,920,000	$ 1,340,000	231.0%
340935-48003	Vehicles	$ 450,000	$ 249,974	$ 250,000	$ 233,541	$ 320,000	$ 70,000	28.0%
341036-48003	Vehicles	$ 18,608	$ 18,608	$ 38,443	$ 35,426	$ 20,000	$ (18,443)	-48.0%
341038-48003	Vehicles	$ 16,495	$ 16,495	$ 20,000	$ 19,780	$ 20,000	$ -	0.0%
341491-47390		$ -	$ -	$ 250,000	$ -	$ -	$ (250,000)	-100.0%
	Capital Improvement Fund Expenditures			**$ 15,429,830**		**$ 13,855,588**	**$ (1,574,242)**	**-10.20%**

2026						COSTS TO BE PAID FROM CAPITAL	COSTS TO BE		
							GRANT REVENUES	CAPITAL FUND	Budget
AccountNo	Account Description	Status	PROJECT#	Funding Souce	GL Account	TOTAL PROJECT COST	FOR PROJECT		2026
Information Technology	**IT Storage**			Capital Fund	34-06-23-42160	$ 400,000.00		$ 400,000.00	$ 400,000.00
Finance	**Munis Maintenance**			Capital Fund	34-06-23-42160	$ 50,000.00		$ 50,000.00	$ 50,000.00
			Subtotal - Amin Service IT			**$ 450,000.00**	**$ -**	**$ 450,000.00**	**$ 450,000.00**
PW- Shade Tree	**Additional Forest Maintenance**		**34-07-02-100**	Capital Fund	34-07-02-48001	$ 60,000.00		$ 60,000.00	$ 60,000.00
	Mineral Spring Tree Evalaution								
	Mount Penn Preserve & Neversink Mountain Maintence		**34-07-02-101**	Capital Fund	34-07-02-48001	$ 60,000.00		$ 60,000.00	$ 60,000.00
			Subtotal - Shade Tree			**$ 120,000.00**		**$ 120,000.00**	**$ 120,000.00**
Public Works	**Equipment**		**34-07-14-101**	Capital Fund	34-07-14-48002	$ 200,000.00		$ 200,000.00	$ 200,000.00
Public Works	**Vehicles**		**34-07-14-(105-104)**	Capital Fund	34-07-14-48003	$ 650,000.00		$ 650,000.00	$ 650,000.00
Public Works	**Overhead Oiler replacement**			Capital Fund	34-07-14-48002	$ 110,000.00		$ 110,000.00	$ 110,000.00
Public Works	**Assest Management Software**	***TBD***	***est $250,000***	Capital Fund	34-07-14-48002				
Public Works	**Salt Shed**	***TBD***	***est $200,000***	Capital Fund	34-07-14-48002				
			Subtotal - Garage			**$ 960,000.00**	**$ -**	**$ 960,000.00**	**$ 960,000.00**
PW- Traffic Eng	**Street Maintenance**	***Removed from 2025 CIP Budget***		**Capital Fund**	34-07-24-42160	$ 650,000.00			
	18W Bike Trail								
			Subtotal - Traffic			**$ 650,000.00**	**$ -**	**$ -**	**$ -**
Public Works - Parks	**City Park Court Resurfacing**	**returns 2027**	**34-07-71-109**	Capital Fund	34-07-71-48001	$ 25,000.00		$ 25,000.00	$ 25,000.00
	to provide emergency resurface awaiting RAWA repairs								
Public Works - Parks	**City Wide Retaining wall repiars**		**34-07-74-208**	Capital Funds	34-07-71-48001	$ 50,000.00		$ 50,000.00	$ 50,000.00
Public Works - Parks	**Parks and Playgrounds**		**34-07-71-105**	Capital Fund	34-07-71-48001	$ 25,000.00		$ 25,000.00	$ 25,000.00
Public Works - Parks	**301 Spruce Street Renovation**		**34-07-74-186**	Capital Fund	34-07-71-48001	$ 500,000.00		$ 500,000.00	$ 500,000.00
Public Works - Parks	**Mineral Spring Pavilion**	**HOLD 2027**		Capital Fund	34-07-71-48001				
Public Works - Parks	**Hillside Splashpad**		**34-07-74-129**	ARPA -2023	47-07-71-48001	$ 3,962,038.30	$ 2,000,000.00		
				OLRP Grant			$ 1,962,038.30		
Public Works - Parks	**Ice Skating Rink- Hillside**		**34-07-74-206**			$ 600,000.00			
	Rental							$ 300,000.00	$ 300,000.00
	Infrastructure							$ 300,000.00	$ 300,000.00
Public Works - Parks	**East Reading Pool**	**Design Phase**	**34-07-74-200**	Capital Fund	34-07-71-48001				
	Splashpad	**Seeking Grants**							
	Parking lot	***est $900,000***							
Public Works - Parks	**Pool repairs**			Capital Fund	34-07-71-48001				

Public Works - Parks	**11th and Pike roof**	**Rec/PW quotes**		Capital Fund	34-07-71-48001				
		needed							
			Subtotal - Parks			**$ 5,162,038.30**	**$ 3,962,038.30**	**$ 1,200,000.00**	**$ 1,200,000.00**
PW - Public Property	**Stadium Renovations**			Capital Fund	34-07-74-48001	$ 100,000.00		$ 100,000.00	$ 100,000.00
	contract re-negotiation								
PW - Public Property	**City Hall HVAC**		**34-07-74-138**	Capital Fund	34-07-74-48001	$ 11,013,588.00		$ 3,013,588.00	$ 3,013,588.00
				ARPA -2023	47-07-71-48001		$ 8,000,000.00		
PW - Public Property	**City Hall Interior Renovations**		**34-07-74-181**	Capital Fund	34-07-74-48001	$ 75,000.00		$ 75,000.00	$ 75,000.00
	Carpet/LVP 2nd year								
PW - Public Property	**Egelman's Dam**	**Awarded**	**34-07-74-148**	ARPA -2021	47-07-74-48001	$ 1,400,000.00	$ 550,000.00		
		pending permit		H2O Grant	31-		$ 350,000.00		
				ARPA -2023	47-07-71-48001		$ 500,000.00		
PW - Public Property	**9th and Merion Demolition**	***Removed from 2025 CIP Budget***		Capital Fund	34-07-74-48001	$ 350,000.00			
PW - Public Property	**Public Safety Building renovations**		**34-08-30-108**	Capital Fund	34-07-74-48001	$ 4,000,000.00		$ 4,000,000.00	$ 4,000,000.00
PW - Public Property	**Pagoda Wall Repairs**	**$7 m estimate**	**34-07-74-142**	Capital Fund	34-07-74-48001				
PW - Public Property	**Penn Street**	Engineering	Year: 2025		34-07-74-48001	$ 250,000.00		$ 250,000.00	$ 250,000.00
	Pending Grant Application	Construction Estimate	Year: 2026	34-07-74-48001	$ 8,000,000.00				
PW - Public Property	**Callowhill Buildings**								
	441 Penn Street								
			Subtotal - Public Properties			**$ 17,188,588.00**	**$ 9,400,000.00**	**$ 7,438,588.00**	**$ 7,438,588.00**
Police	**K9 Kennel Instillation**	**Design Phase**		Capital Fund	34-08-29-48001				
		PCCD Grant							
Police	**Patrol Vehicles**		**34-08-30-100**	Capital Fund	34-08-30-48003	$ 400,000.00		$ 400,000.00	$ 400,000.00
Police	**Range amendments**			Capital Fund	34-08-29-48001	$ 75,000.00		$ 75,000.00	$ 75,000.00
			Subtotal - Police			**$ 475,000.00**	**$ -**	**$ 475,000.00**	**$ 475,000.00**
Fire - Suppression	**Cardiac Monitor replacement** (10yrs)			Capital Fund	34-09-34-48002	$ 150,000.00		$ 150,000.00	$ 150,000.00
Fire - Suppression	**Equipment Grant Match**		**34-09-34-12**	Capital Fund	34-09-34-48002	$ 32,000.00		$ 32,000.00	$ 32,000.00
Fire - Suppression	**Equipment Lease (**annual thru 2033)	**7 year leases**		Capital Fund	34-09-34-48003	$ 810,000.00		$ 810,000.00	$ 810,000.00
Fire - Suppression	**Ladder Replacement (**final payment**)**			Capital Fund	34-09-34-48003	$ 1,000,000.00		$ 1,000,000.00	$ 1,000,000.00
Fire - Suppression	**Staff Vehicle Replacement**	**K-9**		Capital Fund	34-09-34-48003	$ 110,000.00		$ 110,000.00	$ 110,000.00
Fire - Suppression	**Ambulance Replacement (annual)**		**34-09-35-100**	Capital Fund	34-09-35-48003	$ 320,000.00		$ 320,000.00	$ 320,000.00
			Subtotal - Fire			**$ 2,422,000.00**		**$ 2,422,000.00**	**$ 2,422,000.00**
Trades- CD	**Inspectors Vehicle (Capital Lease)**		**34-10-38-100**	Capital Fund	34-10-38-48003	$ 20,000.00		$ 20,000.00	$ 20,000.00
PMI-CD	**Inspectors Vehicle (Capital Lease)**		**34-10-36-100**	Capital Fund	34-10-36-48003	$ 20,000.00		$ 20,000.00	$ 20,000.00

			Subtotal - Administrative Services			**$ 40,000.00**		**$ 40,000.00**	**$ 40,000.00**
PW Admin	**Contracted Services Bulk Engineering Contracts**				34-07-74-42160	**$ 750,000.00**		**$ 750,000.00**	**$ 750,000.00**
			Subtotal - Engineering			**$ 750,000.00**		**$ 750,000.00**	**$ 750,000.00**

	TOTAL PROJECT COST	COSTS TO BE	
		GRANT REVENUES	CAPITAL FUND
TOTAL CIP BUDGET	**$ 28,217,626.30**	**$ 13,362,038.30**	**$ 13,855,588.00**

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION

VACANT POSITION

ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	2026 Proposed Budget Part-Time
	Mayor	Mayor	Full-Time	90,750.00	90,750.00		Elected	1	1	0
	Mayor	Special Assistant	Full-Time	71,941.44	74,099.68		Management	1	1	0
	Mayor	Special Assistant	Full-Time	71,941.44	74,099.68		Management	1	1	0
	Mayor	Chief of Staff	Full-Time	77,126.40	79,440.19		Management	1	1	0
010101-40000			**Total Mayor**	**311,759.28**	**318,389.56**			**4**	**4**	**0**
010103-40016			**Mayor's Summer Intern Program**	**120,000.00**	**180,000.00**					
	City Council	Council President	Part-Time	6,875.04	6,875.04		Elected	1	0	1
	City Council	Council Member	Part-Time	6,250.08	6,250.08		Elected	1	0	1
	City Council	Council Member	Part-Time	6,250.08	6,250.08		Elected	1	0	1
	City Council	Council Member	Part-Time	6,250.08	6,250.08		Elected	1	0	1
	City Council	Council Member	Part-Time	6,250.08	6,250.08		Elected	1	0	1
	City Council	Council Member	Part-Time	6,250.08	6,250.08		Elected	1	0	1
	City Council	Council Member	Part-Time	5,000.16	6,250.08		Elected	1	0	1
	City Council	City Clerk	Full-Time	94,640.16	97,479.36		Management	1	1	0
	City Council	Deputy City Clerk	Full-Time	78,000.00	80,340.00		Management	1	1	0
	City Council	Legislative Aide	Full-Time	62,400.00	64,272.00		Management	1	1	0
01-02-09-4000-000			**Total City Council FT**	**235,040.16**	**242,091.36**			**10**	**3**	**7**
01-02-09-4016-000			**Total City Council PT**	**43,125.60**	**44,375.52**					
	City Auditor	City Auditor	Full-Time	78,750.00	78,750.00		Elected	1	1	0
	City Auditor	Auditing Coordinator	Full-Time	64,338.00	66,268.14		Management	1	1	0
	City Auditor	Audit Asst.	Part-Time			$23/HR	N/A	1	0	1
01-03-08-4000-000			**Total City Auditor**	**143,088.00**	**145,018.14**			**3**	**2**	**1**
01-03-08-4016-000			**Total City Auditor PT**	**14,500.00**	**25,000.00**					

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	Part-Time
	Managing Director	Managing Director	Full-Time	156,000.00	160,680.00		Management	1	1	0
	Managing Director	Communications Coordinator	Full-Time	66,737.05	68,739.16		Management	1	1	0
	Managing Director	Special Assistant	Full-Time	74,060.64	75,000.00		Management	1	1	0
	Managing Director	Intern	Part-Time	-	-	$10/ hr	N/A	1	0	1
	Managing Director	Comms Intern	Part-Time	-	-	$15/HR	N/A	1	0	1
01-04-06-4000-000			**Total Managing Director**	**296,797.69**	**304,419.16**			**5**	**3**	**2**
01-04-06-4016-000			**Total Managing Director PT**	**19,500.00**	**19,500.00**					
	Downtown - Commercial Corric	City Core Manager	Full-Time	88,157.28	90,802.00		Management	1	1	0
	Downtown - Commercial Corric	Downtown Ambassador Foreman	Full-Time	61,630.32	63,479.23		AFSCME 1ST LVL	1	1	0
	Downtown - Commercial Corric	Downtown Ambassador Specialist	Full-Time	48,588.72	50,046.38		AFSCME	1	1	0
	Downtown - Commercial Corric	Downtown Ambassador Specialist	Full-Time	48,588.72	50,046.38		AFSCME	1	1	0
	Downtown - Commercial Corric	Downtown Ambassador Specialist	Full-Time	48,588.72	50,046.38		AFSCME	1	1	0
	Downtown - Commercial Corric	Downtown Ambassador Specialist	Full-Time	48,588.72	50,046.38		AFSCME	1	1	0
	Downtown - Commercial Corric	Part Time Downtown Ambassador	Part-time			$15/HR	N/A	1	0	1
	Downtown - Commercial Corric	Part Time Downtown Ambassador	Part-time			$15/HR	N/A	1	0	1
01-04-54-4000-001			**Total Downtown FT**	**344,142.48**	**354,466.75**			**8**	**6**	**2**
			Total Downtown PT	**30,000.00**	**30,000.00**					

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	2026 Proposed Budget Part-Time
	Finance	Director of Finance	Full-Time	135,626.40	139,695.19		Management	1	1	0
	Finance	Special Assistant	Full-Time	64,999.92	66,949.92		Management	1	1	0
	Finance	Controller	Full-Time	105,305.28	108,464.44		Management	1	1	0
	Finance	Grants Manager	Full-Time	75,000.00	77,250.00		Management	1	1	0
01-06-13-4000-000			**Total Finance**	**380,931.60**	**392,359.55**			**4**	**4**	**0**
	Purchasing	Procurement Manager	Full-Time	94,999.92	97,849.92		Management	1	1	0
	Purchasing	Purchasing Coordinator	Full-Time	62,162.13	64,027.00		Management	1	1	0
	Purchasing	Purchasing Assistant	Full-Time	47,155.68	48,570.35		Management	1	1	0
	Purchasing	Printing Clerk	Part-Time	-	-	$15/ hr	N/A	1	0	1
01-06-16-4000-000			**Total Purchasing FT**	**204,317.73**	**210,447.26**			**4**	**3**	**1**
01-06-16-4016-000			**Total Purchasing PT**	**10,000.00**	**15,600.00**					
	Accounting	Accounting Manager	Full-Time	93,600.00	96,408.00		Management	1	1	0
	Accounting	~~Project Manager~~	~~Full-Time~~	80,245.68			Management	0	0	0
	Accounting	Budget Analyst	Full-Time		67,000.00		Management	1	1	
	Accounting	Accountant II	Full-Time	68,989.68	71,059.37		AFSCME PRO	1	1	0
	Accounting	Revenue Accountant	Full-Time	68,626.08	70,684.86		AFSCME PRO	1	1	0
	Accounting	Accountant I	Full-Time	58,916.16	60,683.65		AFSCME PRO	1	1	0
	Accounting	Pension Coordinator	Full-Time	62,162.16	64,027.02		Management	1	1	0
	Accounting	Accounts Payable Accounting Clerk	Full-Time	56,201.52	57,887.57		AFSCME	1	1	0
	Accounting	Accounting Clerk	Part-Time	-	-	$20/ hr	N/A	1	0	1
	Accounting	Intern	Part-Time	-	-		N/A	1	0	1
01-06-18-4000-000			**Total Accounting**	**488,741.28**	**487,750.47**			**9**	**7**	**2**
01-06-18-4016-000			**Total Accounting PT**	**25,000.00**	**25,000.00**					

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	2026 Proposed Budget Part-Time
	Citizens Services Center	CSC Manager	Full-Time	74,703.36	76,944.46		Management	1	1	0
	Citizens Services Center	Asst. Municipal Aide Manager	Full-Time	63,625.44	65,534.20		Management	1	1	0
	Citizens Services Center	Municipal Professional	Full-Time	63,635.52	65,544.59		AFSCME PRO	1	1	0
	Citizens Services Center	Municipal Aide II	Full-Time	46,118.88	47,502.45		AFSCME	1	1	0
	Citizens Services Center	Municipal Aide II Bilingual	Full-Time	45,518.16	46,883.70		AFSCME	1	1	0
	Citizens Services Center	Municipal Aide II	Full-Time	44,517.12	45,852.63		AFSCME	1	1	0
	Citizens Services Center	Municipal Aide II	Full-Time	44,517.12	45,852.63		AFSCME	1	1	0
	Citizens Services Center	Municipal Aide II	Full-Time	44,517.12	45,852.63		AFSCME	1	1	0
	Citizens Services Center	Municipal Aide II	Full-Time	44,517.12	45,852.63		AFSCME	1	1	0
	Citizens Services Center	Municipal Aide II	Full-Time	44,517.12	45,852.63		AFSCME	1	1	0
01-06-19-4000-000			**Total Citizens Services Center**	**516,186.96**	**531,672.57**			**10**	**10**	**0**
	Information Technology	GIS Coordinator	Full-Time	74,890.56	77,137.28		Management	1	1	0
	Information Technology	Network Administrator	Full-Time	72,080.40	74,242.81		AFSCME PRO	1	1	0
	Information Technology	Network Engineer	Full-Time	83,931.84	86,449.80		Management	1	1	0
	Information Technology	Lead Developer	Full-Time	89,068.56	91,740.62		Management	1	1	0
	Information Technology	System Support Analyst	Full-Time	62,844.72	64,730.06		AFSCME	1	1	0
	Information Technology	System Support Analyst	Full-Time	62,644.32	64,523.65		AFSCME	1	1	0
	Information Technology	IT Manager	Full-Time	107,398.32	110,620.27		Management	1	1	0
	Information Technology	Web Developer	Full-Time	65,447.28	67,410.70		AFSCME	1	1	0
	Information Technology	Tyler System Support	Full-Time	59,202.24	60,978.31		Management	1	1	0
	Information Technology	GIS Intern	Part-Time		5,500.00		N/A	1	0	1
01-06-23-4000-000			**Total Information Technology FT**	**677,508.24**	**697,833.49**			**10**	**9**	**1**
01-06-23-4016-000			**Total Information Technology PT**	**-**	**5,500.00**					

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	2026 Proposed Budget Part-Time
	Garage	Maintenance Mechanic	Full-Time	60,943.92	62,772.24		AFSCME	1	1	0
	Garage	Maintenance Mechanic	Full-Time	60,943.92	62,772.24		AFSCME	1	1	0
	Garage	Maintenance Mechanic	Full-Time	60,860.88	62,686.71		AFSCME	1	1	0
	Garage	Maintenance Mechanic	Full-Time	62,503.92	64,379.04		AFSCME	1	1	0
	Garage	Maintenance Mechanic	Full-Time	61,817.52	63,672.05		AFSCME	1	1	0
	Garage	Maintenance Worker I/Parts Person	Full-Time	48,755.28	50,217.94		AFSCME	1	1	0
	Garage	Secretary	Full-Time	52,603.20	54,181.30		AFSCME	1	1	0
	Garage	Small Engine Repairperson	Full-Time	54,766.32	56,409.31		AFSCME	1	1	0
	Garage	Foreman	Full-Time	72,841.68	75,026.93		AFSCME 1ST LVL	1	1	0
01-07-14-4000-000			**Total Garage**	**536,036.64**	**552,117.74**			**9**	**9**	**0**
	Public Works	Public Works Director	Full-Time	122,720.16	126,401.76		Management	1	1	0
	Public Works	Confidential Secretary	Full-Time	60,020.88	61,821.51		Management	1	1	0
	Public Works	Operations Manager	Full-Time	90,480.00	93,194.40		Management	1	1	0
	Public Works	Traffic Engineer	Full-Time	88,400.16	91,052.16		Management	1	1	0
	Public Works	Capital Projects Manager	Full-Time	101,719.68	104,771.27		Management	1	1	0
	Public Works	Project Coordinator	Full-Time	74,847.84	77,093.28		Management	1	1	0
	Public Works	Secretary	Full-Time	52,603.20	54,181.30		AFSCME	1	1	0
01-07-50-4000-000			**Total Public Works**	**590,791.92**	**608,515.68**			**7**	**7**	**0**
	Highways	Foreman	Full-Time	71,898.96	74,055.93		AFSCME 1ST LVL	1	1	0
	Highways	Equipment Operator II- Streets	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Highways	Equipment Operator II- Streets	Full-Time	56,097.60	57,780.53		AFSCME	1	1	0
	Highways	Equipment Operator II- Streets	Full-Time	56,784.00	58,487.52		AFSCME	1	1	0
	Highways	Equipment Operator II- Streets	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Highways	Equipment Operator II- Streets	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Highways	Equipment Operator II- Streets	Full-Time	55,639.92	57,309.12		AFSCME	1	1	0
	Highways	Equipment Operator II- Streets	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Highways	Equipment Operator II- Streets	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Highways	Maintenance Worker I	Full-Time	47,590.32	49,018.03		AFSCME	1	1	0
	Highways	Maintenance Worker II	Full-Time	50,668.80	52,188.86		AFSCME	1	1	0
	Highways	Equipment Operator II- Streets	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Highways	Equipment Operator II- Streets	Full-Time	54,716.98	56,358.49		AFSCME	1	1	0
	Highways	Maintenance Worker I - PT	Part-Time	-	-	$15/HR	N/A	1	0	1
	Highways	Clerk Typist	Part-Time	-	-	$15/HR	N/A	1	0	1
01-07-52-4000-000			**Total Highways FT**	**721,745.38**	**743,397.74**			**14**	**12**	**2**
01-07-52-4016-000			**Total Highways PT**	**25,000.00**	**43,000.00**					

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	2026 Proposed Budget Part-Time
	Parks	Foreman	Full-Time	72,550.32	74,726.83		AFSCME 1ST LVL	1	1	0
	Parks	Equipment Operator III	Full-Time	57,428.88	59,151.75		AFSCME	1	1	0
	Parks	Equipment Operator III	Full-Time	58,344.00	60,094.32		AFSCME	1	1	0
	Parks	Equipment Operator II - Parks	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Parks	Equipment Operator II - Parks	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Parks	Equipment Operator II - Parks	Full-Time	56,326.32	58,016.11		AFSCME	1	1	0
	Parks	Equipment Operator II - Parks	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Parks	Grounds Maintenance	Part-Time	-	-	$15/HR	N/A	1	0	1
	Parks	Grounds Maintenance	Part-Time	-	-	$15/HR	N/A	1	0	1
	Parks	Grounds Maintenance	Part-Time	-	-	$15/HR	N/A	1	0	1
	Parks	Grounds Maintenance	Part-Time	-	-	$15/HR	N/A	1	0	1
	Parks	Intern	Part-Time	-	-		N/A	1	0	1
	Parks	Intern	Part-Time	-	-		N/A	1	0	1
	Parks	Intern	Part-Time	-	-		N/A	1	0	1
01-07-71-4000-000	**Total Salaries**		**Total Parks FT**	**408,823.92**	**421,088.64**			**13**	**7**	**6**
01-07-71-4016-000			**Total Parks PT**	**88,000.00**	**88,000.00**					
	Public Property	Foreman	Full-Time	62,279.52	64,147.91		AFSCME 1ST LVL	1	1	0
	Public Property	Public Property Manager	Full-Time	80,340.00	82,750.20		Management	1	1	0
	Public Property	Tradesman - Carpentry	Full-Time	60,424.08	62,236.80		AFSCME	1	1	0
	Public Property	Tradesman - Plumber	Full-Time	71,094.48	73,227.31		AFSCME	1	1	0
	Public Property	Tradesman - Mason	Full-Time	60,424.08	62,236.80		AFSCME	1	1	0
	Public Property	Tradesman - Carpenter	Full-Time	60,424.08	62,236.80		AFSCME	1	1	0
	Public Property	Tradesman - Electrician	Full-Time	65,873.52	67,849.73		AFSCME	1	1	0
	Public Property	Tradesman - HVAC	Full-Time	64,584.00	66,521.52		AFSCME	1	1	0
	Public Property	Custodial	Full-Time	40,705.68	41,926.85		AFSCME	1	1	0
	Public Property	Custodial	Full-Time	40,705.68	41,926.85		AFSCME	1	1	0
	Public Property	Custodial	Part-Time	-	-	$15/HR	N/A	1	0	1
	Public Property	Grounds Maintenance	Part-Time	-	-	$15/HR	N/A	1	0	1
	Public Property	Custodial	Part-Time	-	-	$15/HR	N/A	1	0	1
	Public Property	General Laborer	Part-Time	-	-	$15/HR	N/A	1	0	1
01-07-74-4000-000	**Total Salaries**		**Total Public Property FT**	**606,855.12**	**625,060.78**			**14**	**10**	**4**
01-07-74-4016-000			**Total Public Property PT**	**82,000.00**	**82,000.00**					
	Shade Tree	Foreman/Arborist	Full-Time	70,484.88	72,599.43		AFSCME 1ST LVL	1	1	0
20-07-02-4000-000			**Total Shade Tree**	**70,484.88**	**72,599.43**			1	1	0

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION

VACANT POSITION

ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

								# of Employees		2026 Proposed Budget
Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	#E	Full-Time	Part-Time
	Police - Criminal Investigations	Captain	Full-Time	123,573.60	128,516.54		Police	1	1	0
	Police - Criminal Investigations	Lieutenant	Full-Time	108,923.76	113,280.71		Police	1	1	0
	Police - Criminal Investigations	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Criminal Investigations	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Criminal Investigations	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Criminal Investigations	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Criminal Investigations	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Criminal Investigations	Police Officer IV	Full-Time	89,319.60	97,780.80		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	99,803.52	103,795.66		Police	1	1	0
	Police - Criminal Investigations	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Criminal Investigations	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Criminal Investigations	Part Time Housing Coordinator	Part-Time			$20/HR	N/A	1	0	1
	Police - Criminal Investigations	Confidential Secretary	Part-Time			$20/HR	N/A	1	0	1
01-08-28-4000-000			**Total Police Criminal Investigation FT**	**3,306,728.64**	**3,443,886.20**			**35**	**33**	**2**
01-08-28-4004-000			**Total Police Criminal Investigation FT - Civilian**							
01-08-28-4016-000			**Total Police Criminal Investigation PT-Civilian**	**58,240.00**	**58,240.00**					

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	2026 Proposed Budget Part-Time
	Police - Special Services	Captain	Full-Time	123,573.60	128,516.54		Police	1	1	0
	Police - Special Services	Lieutenant	Full-Time	108,923.76	113,280.71		Police	1	1	0
	Police - Special Services	Lieutenant	Full-Time	108,923.76	113,280.71		Police	1	1	0
	Police - Special Services	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Special Services	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Special Services	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Special Services	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Special Services	Communications Supervisor	Full-Time	75,926.64	78,204.44		AFSCME 1ST LVL	1	1	0
	Police - Special Services	TAC Officer	Full-Time	63,127.92	65,021.76		AFSCME	1	1	0
	Police - Special Services	Systems Administrator/supervisor	Full-Time	61,915.44	63,772.90		AFSCME 1ST LVL	1	1	0
	Police - Special Services	Police Social Worker	Full-Time	62,400.00	64,272.00		Management	1	1	0
	Police - Special Services	Police Social Worker	Full-Time	62,400.00	64,272.00		Management	1	1	0
	Police - Special Services	Police Social Worker	Full-Time	62,400.00	64,272.00		Management	1	1	0
	Police - Special Services	Police Records Manager	Full-Time	60,526.56	62,342.36		Management	1	1	0
	Police - Special Services	Radio Dispatchers Supervisor	Full-Time	59,451.60	61,235.15		AFSCME 1ST LVL	1	1	0
	Police - Special Services	Relief Video Monitor	Full-Time	55,452.72	57,116.30		AFSCME	1	1	0
	Police - Special Services	Relief Video Monitor	Full-Time	55,452.72	57,116.30		AFSCME	1	1	0
	Police - Special Services	Relief Video Monitor	Full-Time	55,452.72	57,116.30		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	58,801.68	60,565.73		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	58,801.68	60,565.73		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	57,574.32	59,301.55		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	57,574.32	59,301.55		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	57,574.32	59,301.55		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	57,574.32	59,301.55		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	57,574.32	59,301.55		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	57,470.40	59,194.51		AFSCME	1	1	0
	Police - Special Services	Telecommunicator I	Full-Time	55,452.72	57,116.30		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	57,574.32	59,301.55		AFSCME	1	1	0

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

								# of Employees	2026 Proposed Budget	
Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	#E	Full-Time	Part-Time
	Police - Special Services	Police Academy Administrative Officer	Full-Time	66,949.92	68,958.42		AFSCME 1ST LVL	1	1	0
	Police - Special Services	Records Clerk	Full-Time	53,435.28	55,038.34		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	53,185.68	54,781.25		AFSCME	1	1	0
	Police - Special Services	Telecommunicator I	Full-Time	53,185.68	54,781.25		AFSCME	1	1	0
	Police - Special Services	Telecommunicator I	Full-Time	53,185.68	54,781.25		AFSCME	1	1	0
	Police - Special Services	Records Clerk	Full-Time	52,748.88	54,331.35		AFSCME	1	1	0
	Police - Special Services	Records Clerk	Full-Time	51,833.52	53,388.53		AFSCME	1	1	0
	Police - Special Services	Records Clerk	Full-Time	51,833.52	53,388.53		AFSCME	1	1	0
	Police - Special Services	Records Clerk	Full-Time	51,833.52	53,388.53		AFSCME	1	1	0
	Police - Special Services	Telecommunicator I	Full-Time	53,185.68	54,781.25		AFSCME	1	1	0
	Police - Special Services	Police Tech Specialist	Full-Time	52,000.00	53,560.00		Management	1	1	0
	Police - Special Services	Relief Video Monitor	Part-Time			$20/HR	N/A	1	0	1
	Police - Special Services	Part-time Telecommunicator	Part-Time			$20/HR	N/A	1	0	1
	Police - Special Services	Relief Video Monitor	Part-Time			$20/HR	N/A	1	0	1
	Police - Special Services	Relief Video Monitor	Part-Time			$20/HR	N/A	1	0	1
	Police - Special Services	Part-time Telecommunicator	Part-Time			$20/HR	N/A	1	0	1
	Police - Special Services	Part-time Telecommunicator	Part-Time			$20/HR	N/A	1	0	1
	Police - Special Services	Part-time Telecommunicator	Part-Time			$20/HR	N/A	1	0	1
	Police - Special Services	Part-time Telecommunicator	Part-Time			$20/HR	N/A	1	0	1
01-08-29-4000-000			**Total Police Special Services FT**	**745,306.80**	**775,119.07**			**46**	**38**	**8**
01-08-29-4004-000			**Total Police Special Services FT - Civilian**	**1,781,456.08**	**1,834,899.76**					
01-08-29-4016-000			**Total Police Special Services PT**	**56,000.00**	**66,000.00**					

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION

VACANT POSITION

ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

								# of Employees		2026 Proposed Budget
Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	#E	Full-Time	Part-Time
	Police - Patrol	Captain	Full-Time	123,573.60	128,516.54		Police	1	1	0
	Police - Patrol	Lieutenant	Full-Time	108,923.76	113,280.71		Police	1	1	0
	Police - Patrol	Lieutenant	Full-Time	108,923.76	113,280.71		Police	1	1	0
	Police - Patrol	Lieutenant	Full-Time	108,923.76	113,280.71		Police	1	1	0
	Police - Patrol	Lieutenant	Full-Time	108,923.76	113,280.71		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	103,288.56	107,420.10		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	**2026**
Union	**% Increase**	**% Increase**
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

# of Employees

2026 Proposed Budget

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	#E	Full-Time	Part-Time
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	94,020.00	97,780.80		Police	1	1	0

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION

VACANT POSITION

ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

								# of Employees	
								2026 Proposed Budget	
Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	#E	Full-Time	Part-Time
	Police - Patrol	Police Officer IV	Full-Time	89,319.60	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	89,319.60	97,780.80		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	89,319.60	92,892.38		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	89,319.60	92,892.38		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	86,498.88	92,892.38		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	86,498.88	92,892.38		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	86,498.88	92,892.38		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	86,498.88	92,892.38		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	86,498.88	92,892.38		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	86,498.88	92,892.38		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	86,498.88	92,892.38		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	86,498.88	92,892.38		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	86,498.88	92,892.38		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	86,498.88	92,892.38		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	86,498.88	89,958.84		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	86,498.88	89,958.84		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	86,498.88	89,958.84		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	86,498.88	89,958.84		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	86,498.88	89,958.84		Police	1	1	0
	Police - Patrol	Police Officer II	Full-Time	79,917.60	89,958.84		Police	1	1	0
	Police - Patrol	Police Officer II	Full-Time	79,917.60	89,958.84		Police	1	1	0
	Police - Patrol	Police Officer II	Full-Time	79,917.60	89,958.84		Police	1	1	0
	Police - Patrol	Police Officer II	Full-Time	79,917.60	89,958.84		Police	1	1	0
	Police - Patrol	Police Officer II	Full-Time	79,917.60	83,114.30		Police	1	1	0
	Police - Patrol	Police Officer II	Full-Time	79,917.60	83,114.30		Police	1	1	0
	Police - Patrol	Police Officer II	Full-Time	79,917.60	83,114.30		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	73,335.12	83,114.30		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	73,335.12	83,114.30		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	73,335.12	83,114.30		Police	1	1	0

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION

VACANT POSITION

ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	**2026**
Union	**% Increase**	**% Increase**
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

# of Employees

2026 Proposed Budget

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	#E	Full-Time	Part-Time
	Police - Patrol	Police Officer I	Full-Time	73,335.12	76,268.52		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	73,335.12	76,268.52		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	73,335.12	76,268.52		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	73,335.12	76,268.52		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	73,335.12	76,268.52		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	76,268.52		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	76,268.52		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	76,268.52		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	76,268.52		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	76,268.52		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Police Officer Trainee	Full-Time	65,814.24	68,446.81		Police	1	1	0
	Police - Patrol	Traffic Secretary	Full-Time	50,886.00	52,412.58		Management	1	1	0
01-08-30-4000-000			**Total Police Patrol FT**	**11,182,617.60**	**11,758,992.21**			**130**	**130**	**0**
01-08-30-4004-000			**Total Police Special Services FT - Civilian**	**50,886.00**	**52,412.58**					
01-08-30-4016-000			**Total Police Patrol PT**							0

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	#E	# of Employees Full-Time	# of Employees Part-Time
									2026 Proposed Budget	
	Police - Administration	Chief Of Police	Full-Time	150,800.16	155,324.16		Management	1	1	0
	Police - Administration	Deputy Chief of Police	Full-Time	129,084.72	134,248.11		Police	1	1	0
	Police - Administration	Deputy Chief of Police (Acting)	Full-Time	129,084.72	134,248.11		Police	1	1	0
	Police - Administration	Lieutenant	Full-Time	108,923.76	113,280.71		Police	1	1	0
	Police - Administration	Chief's Executive Lieutenant	Full-Time	108,923.76	113,280.71		Police	1	1	0
	Police - Administration	Confidential Secretary	Full-Time	52,423.20	53,995.90		Management	1	1	0
01-08-31-4000-000			**Total Police Administration**	**626,817.12**	**650,381.80**			**6**	**6**	**0**
01-08-31-4004-000			**Total Police Admin. - Civilian**	**52,423.20**	**53,995.90**					

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

								# of Employees		2026 Proposed Budget
Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	#E	Full-Time	Part-Time
	Fire Administration	Fire Administrative Secretary	Full-Time	46,027.92	47,408.76		AFSCME	1	1	0
	Fire Administration	Emergency Vehicle Technician	Full-Time	81,747.12	85,017.00		Fire	1	1	0
	Fire Administration	First Deputy Chief	Full-Time	101,204.40	105,252.58		Fire	1	1	0
	Fire Administration	Administrative Officer - fire	Full-Time	81,748.08	85,018.00		Fire	1	1	0
	Fire Administration	First Deputy Chief	Full-Time	101,204.40	105,252.58		Fire	1	1	0
	Fire Administration	First Deputy Chief	Full-Time	101,204.40	105,252.58		Fire	1	1	0
	Fire Administration	First Deputy Chief	Full-Time	101,204.40	105,252.58		Fire	1	1	0
	Fire Administration	Fire Chief	Full-Time	122,686.08	127,593.52		Fire	1	1	0
01-09-32-4000-000			**Total Fire Administration**	**690,998.88**	**718,638.84**			**8**	**8**	**0**
01-09-32-4004-000			**Total Fire Administration Civilian***	**46,027.92**	**47,408.76**					
	Fire Special Services (Preventio	LT Fire Prevention Officer	Full-Time	84,776.40	88,167.46		Fire	1	1	0
	Fire Special Services (Preventio	Fire Marshal	Full-Time	89,844.48	93,438.26		Fire	1	1	0
	Fire Special Services (Preventio	Lieutenant	Full-Time	84,776.40	88,167.46		Fire	1	1	0
	Fire Special Services (Preventio	Lieutenant	Full-Time	84,776.40	88,167.46		Fire	1	1	0
01-09-33-4000-000			**Total Fire Special Services**	**344,173.68**	**357,940.63**			**4**	**4**	**0**

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	#E	# of Employees Full-Time	# of Employees Part-Time
									2026 Proposed Budget	
	Fire Suppression	Second Deputy Chief	Full-Time	89,844.48	93,438.26		Fire	1	1	0
	Fire Suppression	Second Deputy Chief	Full-Time	89,844.48	93,438.26		Fire	1	1	0
	Fire Suppression	Second Deputy Chief	Full-Time	89,844.48	93,438.26		Fire	1	1	0
	Fire Suppression	Acting Second Deputy Chief	Full-Time	89,844.48	93,438.26		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.40	88,167.46		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.40	88,167.46		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.40	88,167.46		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.40	88,167.46		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	84,776.39	88,167.45		Fire	1	1	0
	ADJUSTMENT FOR FIREFIGHTER V ADVANCEMENT TO LT FIRE SUPPRESSION OFFICER			(956,528.64)	(994,789.80)		Fire	-12	-12	
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

								# of Employees		
									2026 Proposed Budget	
Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	#E	Full-Time	Part-Time
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Paramedic V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Paramedic/Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Paramedic/Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Paramedic/Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Paramedic/Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter IV	Full-Time	75,725.28	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter IV	Full-Time	75,725.28	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter IV	Full-Time	75,725.28	82,899.15		Fire	1	1	0

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	2026 Proposed Budget Part-Time
	Fire Suppression	Firefighter IV	Full-Time	75,725.28	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter IV	Full-Time	75,725.28	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter IV	Full-Time	75,725.28	82,899.15		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	67,753.20	78,754.29		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	67,753.20	78,754.29		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	67,753.20	78,754.29		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	67,753.20	78,754.29		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	67,753.20	78,754.29		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	67,753.20	78,754.29		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	67,753.20	78,754.29		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	67,753.20	78,754.29		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	67,753.20	78,754.29		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	67,753.20	78,754.29		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	67,753.20	78,754.29		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	62,174.16	70,463.33		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	62,174.16	70,463.33		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	62,174.16	70,463.33		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	62,174.16	70,463.33		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	62,174.16	70,463.33		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	62,174.16	70,463.33		Fire	1	1	0
	Fire Suppression	Firefighter Trainee	Full-Time	55,797.12	64,661.13		Fire	1	1	0
	Fire Suppression	Firefighter Trainee	Full-Time	55,797.12	64,661.13		Fire	1	1	0
	Fire Suppression	Firefighter Trainee	Full-Time	55,797.12	64,661.13		Fire	1	1	0
	Fire Suppression	Firefighter Trainee	Full-Time	55,797.12	64,661.13		Fire	1	1	0
	Fire Suppression	Firefighter Trainee	Full-Time	55,797.12	64,661.13		Fire	1	1	0
	Fire Suppression	Firefighter Trainee	Full-Time	55,797.12	64,661.13		Fire	1	1	0
	Fire Suppression	Firefighter Trainee	Full-Time	55,797.12	64,661.13		Fire	1	1	0
	Fire Suppression	Firefighter Trainee	Full-Time	55,797.12	58,029.00		Fire	1	1	0
	Fire Suppression	Firefighter Trainee	Full-Time	55,797.12	58,029.00		Fire	1	1	0
	Fire Suppression	Firefighter Trainee	Full-Time	55,797.12	58,029.00		Fire	1	1	0
01-09-34-4000-000			**Total Fire Suppression**	**7,501,190.28**	**7,996,886.84**			**99**	**99**	**0**

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	2026 Proposed Budget Part-Time
	Fire EMS	Deputy Chief of EMS	Full-Time	101,204.40	104,240.53		Management	1	1	0
	Fire EMS	Lieutenant - EMS	Full-Time	84,776.40	88,167.46		Fire	1	1	0
	Fire EMS	Lieutenant - EMS	Full-Time	84,776.40	88,167.46		Fire	1	1	0
	Fire EMS	Lieutenant - EMS	Full-Time	84,776.40	88,167.46		Fire	1	1	0
	Fire EMS	Lieutenant - EMS	Full-Time	84,776.40	88,167.46		Fire	1	1	0
	Fire EMS	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	79,710.72	82,899.15		Fire	1	1	0

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	Part-Time
	Fire EMS	Paramedic/Firefighter V	Full-Time	79,710.72	82,899.15		Fire	1	1	0
	Fire EMS	Firefighter IV	Full-Time	75,725.28	82,899.15		Fire	1	1	0
	Fire EMS	Firefighter IV	Full-Time	75,725.28	82,899.15		Fire	1	1	0
	Fire EMS	Firefighter IV	Full-Time	75,725.28	82,899.15		Fire	1	1	0
	Fire EMS	Firefighter IV	Full-Time	75,725.28	82,899.15		Fire	1	1	0
	Fire EMS	Firefighter IV	Full-Time	75,725.28	82,899.15		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter III	Full-Time	75,410.16	78,426.57		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter III	Full-Time	75,410.16	78,426.57		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter III	Full-Time	73,038.00	75,959.52		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter III	Full-Time	73,038.00	75,959.52		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter III	Full-Time	73,038.00	75,959.52		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter I	Full-Time	61,852.80	64,326.91		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter III	Full-Time	73,038.00	75,959.52		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter I	Full-Time	61,852.80	64,326.91		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter I	Full-Time	61,852.80	58,346.70		Fire	1	1	0
	Fire EMS	EMT / Paramedic Trainee	Full-Time	55,481.04	57,700.28		Fire	1	1	0
	Fire EMS	EMT / Paramedic Trainee	Full-Time	55,481.04	57,700.28		Fire	1	1	0
	Fire EMS	EMT / Paramedic Trainee	Full-Time	55,481.04	57,700.28		Fire	1	1	0
	Fire EMS	EMT / Paramedic Trainee	Full-Time	55,481.04	57,700.28		Fire	1	1	0
01-09-35-4000-000			**Total Fire EMS**	**2,969,293.44**	**3,101,797.21**			**39**	**39**	**0**
	Fire Training	Lt Fire Training Officer	Full-Time	84,776.40	88,167.46		Fire	1	1	0
01-09-40-4000-000			**Total Fire Training**	**84,776.40**	**88,167.46**			**1**	**1**	**0**

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION

VACANT POSITION

ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

								# of Employees		2026 Proposed Budget
Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	#E	Full-Time	Part-Time
	CD- Property Maintenance	Codes Manager	Full-Time	80,714.64	83,136.08		Management	1	1	0
	CD- Property Maintenance	Blight/Transfer Officer	Full-Time	74,598.48	76,836.43		AFSCME 1ST LVL	1	1	0
	CD- Property Maintenance	Chief Clerk	Full-Time	71,041.92	73,173.18		AFSCME 1ST LVL	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector Supervisor	Full-Time	63,029.52	64,920.41		AFSCME 1ST LVL	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector Supervisor	Full-Time	62,429.52	64,302.41		AFSCME 1ST LVL	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector Supervisor	Full-Time	62,343.84	64,214.16		AFSCME	1	1	0
	CD- Property Maintenance	Blight/Transfer Inspector	Full-Time	56,430.48	58,123.39		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	56,203.68	57,889.79		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	54,288.00	55,916.64		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	54,288.00	55,916.64		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	54,288.00	55,916.64		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	54,288.00	55,916.64		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	54,288.00	55,916.64		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	54,288.00	55,916.64		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	54,288.00	55,916.64		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	54,204.72	55,830.86		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	54,204.72	55,830.86		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	54,204.72	55,830.86		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	54,142.32	55,766.59		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	54,142.32	55,766.59		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	54,142.32	55,766.59		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	54,142.32	55,766.59		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	54,142.32	55,766.59		AFSCME	1	1	0
	CD- Property Maintenance	Sweep Officer	Full-Time	47,008.08	48,418.32		AFSCME	1	1	0
	CD- Property Maintenance	Development and Inspection Clerk	Full-Time	51,937.68	53,495.81		AFSCME	1	1	0
	CD- Property Maintenance	Development and Inspection Clerk	Full-Time	51,937.68	53,495.81		AFSCME	1	1	0
	CD- Property Maintenance	Development and Inspection Clerk	Full-Time	51,937.68	53,495.81		AFSCME	1	1	0
	CD- Property Maintenance	Development and Inspection Clerk	Full-Time	51,937.68	53,495.81		AFSCME	1	1	0
	CD- Property Maintenance	Sweep Officer	Full-Time	47,008.08	48,418.32		AFSCME	1	1	0
	CD- Property Maintenance	Sweep Officer	Full-Time	47,008.08	48,418.32		AFSCME	1	1	0
	CD- Property Maintenance	Lead Hazard Reduction Coordinator	Full-Time	34,289.11	35,317.79		AFSCME	0.5	0.5	0
	CD- Property Maintenance	Intake Coordinator	Full-Time	25,968.84	26,747.91		AFSCME	0.5	0.5	0
	CD- Property Maintenance	Development and Inspection Assistant	Part-Time				N/A	1	0	1
01-10-36-4000-000			**Total CD Property Maintenance - FT**	**1,857,742.75**	**1,913,475.04**			**34**	**33**	**1**
01-10-36-4016-000			**Total CD Property Maintenance - PT**	**-**	**15,000.00**					

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	2026 Proposed Budget Part-Time
	CD - Zoning	Zoning Administrator	Full-Time	74,847.76	77,093.19		Management	1	1	0
	CD - Zoning	Planning Manager	Full-Time	78,000.00	80,340.00		Management	1	1	0
	CD - Zoning	Zoning Inspector	Full-Time	69,825.60	71,920.37		AFSCME	1	1	0
	CD - Zoning	Zoning Inspector	Full-Time	67,755.36	69,788.02		AFSCME PRO	1	1	0
	CD - Zoning	Zoning Inspector	Full-Time	67,766.40	69,787.11		AFSCME	1	1	0
	CD - Zoning	Zoning Clerk	Full-Time	47,132.88	48,546.87		AFSCME	1	1	0
	CD - Zoning	Zoning Secretary	Full-Time	52,624.08	54,202.80		AFSCME	1	1	0
	CD - Zoning	Planner I	Full-Time	62,662.56	64,542.44		AFSCME PRO	1	1	0
	CD - Zoning	Planner III	Full-Time	72,919.20	75,106.78		AFSCME PRO	1	1	0
	CD - Zoning	Intern	Part-Time			$15/HR	N/A	1	0	1
	CD - Zoning	PT Secretary	Part-Time			$25/HR	N/A	1	0	1
01-10-37-4000-000			**Total CD Zoning FT**	**593,533.84**	**611,327.57**			**11**	**9**	**2**
01-10-37-4016-000			**Total CD Zoning PT**	**48,680.00**	**36,400.00**					
	CD-Building & Trades	Building Official (Acting)	Full-Time	94,438.08	97,271.22		Management	1	1	0
	CD-Building & Trades	Residential Building Inspector	Full-Time	76,065.60	78,347.57		AFSCME	1	1	0
	CD-Building & Trades	Plumbing Inspector	Full-Time	83,579.05	86,086.42		AFSCME	1	1	0
	CD-Building & Trades	Electrical Inspector	Full-Time	73,712.14	75,923.50		AFSCME	1	1	0
	CD-Building & Trades	HVAC Inspector	Full-Time	85,203.17	87,759.26		AFSCME	1	1	0
	CD-Building & Trades	Building Inspector/Plan Examiners	Full-Time	79,954.37	82,353.00		AFSCME	1	1	0
	CD-Building & Trades	Development and Inspection Clerk	Full-Time	53,767.92	55,380.96		AFSCME	1	1	0
	CD-Building & Trades	Secretary	Full-Time	54,745.68	56,388.05		AFSCME	1	1	0
01-10-38-4000-000			**Total CD Trades**	**601,466.01**	**619,509.99**			**8**	**8**	**0**

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	2026 Proposed Budget Part-Time
	CD - Administration	Community Development Director	Full-Time	63,084.96	64,977.51		Management	0.5	0.5	0
	CD - Administration	CD Deputy Director	Full-Time	94,999.92	97,849.92		Management	1	1	0
	CD - Administration	CD/Hist Preserv Specialist III	Full-Time	76,440.00	78,733.20		AFSCME PRO	1	1	0
	CD - Administration	CD/Hist Preserv Specialist I	Full-Time	60,000.00	61,800.00		AFSCME PRO	1	1	0
	CD - Administration	Executive Director of RRA	Full-Time	104,000.16	107,120.16		Management	1	1	0
	CD - Administration	Historic Preservation Clerk	Full-Time	51,500.16	53,045.17		AFSCME	1	1	0
01-10-39-4000-000			**Total CD Admin**	**450,025.20**	**463,525.96**			**5.5**	**5.5**	**0**
	CD - HUD	Community Development Director	Full-Time	63,083.85	64,976.37		Management	0.5	0.5	0
	CD - HUD	CD Program Manager	Full-Time	67,600.08	69,628.08		Management	1	1	0
	CD - HUD	CD Specialist III	Full-Time	76,440.24	78,733.45		AFSCME PRO	1	1	0
	CD - HUD	CD Liason Officer	Full-Time	72,644.88	74,824.23		AFSCME PRO	1	1	0
	CD - HUD	Fiscal Officer	Full-Time	73,346.64	75,547.04		Management	1	1	0
	CD - HUD	Older Homes Program Director	Full-Time	68,000.00	70,040.00		Management	1	1	0
	CD - HUD	Healthy Homes Program Manager	Full-Time	78,000.00	80,340.00		Management	1	1	0
	CD - HUD	Intake Coordinator	Full-Time	25,968.84	26,747.91		AFSCME	0.5	0.5	0
	CD - HUD	Lead Hazard Reduction Coordinator	Full-Time	28,054.73	28,896.37		AFSCME	0.5	0.5	0
32-10-00-4000-000			**Total CD HUD**	**553,139.26**	**569,733.44**			**7.5**	**7.5**	**0**

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	2026 Proposed Budget Part-Time
	Human Resources	Human Resources Director	Full-Time	109,200.00	112,476.00		Management	1	1	0
	Human Resources	Human Resources Generalist	Full-Time	66,999.84	69,009.84		Management	1	1	0
	Human Resources	Compensation Administrator	Full-Time	67,457.04	69,480.75		Management	1	1	0
	Human Resources	Human Resources Benefits Coordinator	Full-Time	57,552.96	59,279.55		Management	1	1	0
	Human Resources	Recruitment & Employment Coordinator	Full-Time	54,999.84	56,649.84		Management	1	1	0
	Human Resources	PT Assistant	Part-Time			$20/HR	N/A	1	0	1
01-11-11-4000-000			**Total Human Resources**	**356,209.68**	**366,895.97**			**6**	**5**	**1**
			Total Human Resources PT	**29,120.00**	**20,000.00**					
	Self - Insurance	Risk and Safety Coordinator	Full-Time	67,600.08	69,628.08		Management	1	1	0
52-11-00-4000-000			**Total Self Insurance**	**67,600.08**	**69,628.08**			**1**	**1**	**0**
	Solicitor	City Solicitor	Full-Time	116,480.16	119,974.56		Management	1	1	0
	Solicitor	Deputy Solicitor	Full-Time	94,239.12	99,537.00		Management	1	1	0
	Solicitor	~~Asst. Solicitor~~	~~Full-Time~~	80,730.24	-		Management	0	0	0
	Solicitor	Administrative Assistant	Full-Time	53,820.24	55,434.85		Management	1	1	0
	Solicitor	Paralegal	Full-Time	-	58,000.00		Management	1	1	0
	Solicitor	~~Intern~~	~~Part-Time~~	30,000.00	-	$20/HR	N/A	0	0	0
01-12-12-4000-000			**Total Solicitor FT**	**345,269.76**	**332,946.41**			**4**	**4**	**0**
			Total Solicitor PT	**30,000.00**	**-**					

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

								# of Employees		2026 Proposed Budget
Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	#E	Full-Time	Part-Time
	Library Administration	Director of Libraries	Full-Time	88,903.20	91,570.30		Management	1	1	0
	Library Administration	Librarian III	Full-Time	62,406.00	64,278.18		AFSCME PRO	1	1	0
	Library Administration	Asst Library Director	Full-Time	66,578.16	68,575.50		Management	1	1	0
	Library Administration	Asst Library Director	Full-Time	66,117.84	68,101.38		Management	1	1	0
	Library Administration	Librarian III	Full-Time	61,737.36	63,589.48		AFSCME PRO	1	1	0
	Library Administration	Librarian II	Full-Time	58,926.72	60,694.52		AFSCME PRO	1	1	0
	Library Administration	Librarian II	Full-Time	58,926.72	60,694.52		AFSCME PRO	1	1	0
	Library Administration	Librarian I	Full-Time	57,010.32	58,720.63		AFSCME PRO	1	1	0
	Library Administration	Librarian II	Full-Time	58,926.96	60,694.77		AFSCME PRO	1	1	0
01-13-61-4000-000			**Total Library**	**579,533.28**	**596,919.28**			**8**	**8**	**0**
	Human Relations Commission	HRC Executive Director	Full-Time	93,600.00	96,408.00		Management	1	1	0
	Human Relations Commission	HRC Clerk	Full-Time	43,056.00	44,347.68		Management	1	1	0
	Human Relations Commission	HRC Outreach & Education Coordinator	Full-Time		16,500.00		Management	0.5	0.5	0
	Human Relations Commission	Intake Specialist	Full-Time	43,999.92	45,319.92		Management	1	1	0
	Human Relations Commission	HRC Investigator	Part-Time			$15/HR	N/A	1	0	1
01-18-91-4000-000			**Total Human Relations Commission FT**	**180,655.92**	**202,575.60**			**4.5**	**3.5**	**1**
01-18-91-4016-000			**Total Human Relations Commission PT**	**21,840.00**	**21,840.00**					
	HRC - Grant	HRC Outreach & Education Coordinator	Full-Time	-	38,500.00		Management	0.5	0.5	0
32-18-91-4000-000			**Total Human Relations Commission FT**	**-**	**38,500.00**			**0.5**	**0.5**	**0**

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

								# of Employees		2026 Proposed Budget
Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	#E	Full-Time	Part-Time
	Sanitary	City Engineer	Full-Time	101,919.84	104,977.44		Management	1	1	0
	Sanitary	Systems Superintendent	Full-Time	80,773.20	83,196.40		Management	1	1	0
	Sanitary	Sanitary Sewers Supervisor	Full-Time	71,531.28	73,677.22		AFSCME 1ST LVL	1	1	0
	Sanitary	Storm (MS4) Sewers Supervisor	Full-Time	68,182.32	70,227.79		AFSCME 1ST LVL	1	1	0
	Sanitary	Engineering Aide IV	Full-Time	67,142.40	69,156.67		AFSCME 1ST LVL	1	1	0
	Sanitary	Environmental Program Coordinator	Full-Time	64,164.96	66,089.91		Management	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	56,326.32	58,016.11		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	56,097.60	57,780.53		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Sanitary	Engineering Aide III	Full-Time	53,268.72	54,866.78		AFSCME	1	1	0
	Sanitary	Engineering Aide III	Full-Time	53,268.72	54,866.78		AFSCME	1	1	0
	Sanitary	Clerk Typist I	Full-Time	50,897.52	52,424.45		AFSCME	1	1	0
54-07-43-4000-000			**Total Sanitary FT**	**1,217,136.00**	**1,253,650.08**			**20**	**20**	**0**
54-07-43-4016-000			**Total Sanitary PT**	**24,000.00**	**-**					

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	2026 Proposed Budget Part-Time
	WWTP/Treatment	Utilities Mgr.	Full-Time	98,799.36	101,763.34		Management	1	1	0
	WWTP/Treatment	Wastewater Mgr	Full-Time	88,433.04	91,086.03		Management	1	1	0
	WWTP/Treatment	Shift Supervisor	Full-Time	79,118.88	81,492.45		AFSCME 1ST LVL	1	1	0
	WWTP/Treatment	General Maintenance Supervisor	Full-Time	78,000.00	80,340.00		Management	1	1	0
	WWTP/Treatment	Shift Supervisor	Full-Time	77,062.08	79,373.94		AFSCME 1ST LVL	1	1	0
	WWTP/Treatment	Shift Supervisor	Full-Time	76,612.32	78,910.69		AFSCME 1ST LVL	1	1	0
	WWTP/Treatment	Shift Supervisor	Full-Time	76,483.68	78,778.19		AFSCME 1ST LVL	1	1	0
	WWTP/Treatment	Tradesman - Electrician	Full-Time	71,635.20	73,784.26		AFSCME	1	1	0
	WWTP/Treatment	Shift Supervisor	Full-Time	71,577.60	73,724.93		AFSCME 1ST LVL	1	1	0
	WWTP/Treatment	Utility Engineer	Full-Time	72,065.28	74,227.24		Management	1	1	0
	WWTP/Treatment	Laboratory Supervisor	Full-Time	69,469.44	71,553.52		Management	1	1	0
	WWTP/Treatment	Service Utility Crew Leader	Full-Time	68,078.40	70,120.75		AFSCME	1	1	0
	WWTP/Treatment	Sewage Plant Operator II	Full-Time	59,113.68	60,887.09		AFSCME	1	1	0
	WWTP/Treatment	Sewage Plant Operator II	Full-Time	59,113.68	60,887.09		AFSCME	1	1	0
	WWTP/Treatment	Sewage Plant Operator II	Full-Time	58,884.72	60,651.26		AFSCME	1	1	0
	WWTP/Treatment	Sewage Plant Operator II	Full-Time	58,323.12	60,072.81		AFSCME	1	1	0
	WWTP/Treatment	Industrial Maintenance Mechanic	Full-Time	56,492.88	58,187.67		AFSCME	1	1	0
	WWTP/Treatment	Assistant Wastewater Operator	Full-Time	56,472.00	58,166.16		AFSCME	1	1	0
	WWTP/Treatment	Assistant Wastewater Operator	Full-Time	56,472.00	58,166.16		AFSCME	1	1	0
	WWTP/Treatment	Assistant Wastewater Operator	Full-Time	56,472.00	58,166.16		AFSCME	1	1	0
	WWTP/Treatment	Industrial Maintenance Mechanic	Full-Time	56,492.64	58,187.42		AFSCME	1	1	0
	WWTP/Treatment	Dewatering Technician I	Full-Time	55,639.92	57,309.12		AFSCME	1	1	0
	WWTP/Treatment	Dewatering Technician I	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	WWTP/Treatment	Equipment Operator II	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	WWTP/Treatment	Secretary	Full-Time	54,433.68	56,066.69		AFSCME	1	1	0
	WWTP/Treatment	Assistant Wastewater Operator	Full-Time	55,411.20	57,073.54		AFSCME	1	1	0

2026 Position Ordinance

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	Part-Time
	WWTP/Treatment	Lab Technician	Full-Time	53,019.12	54,609.69		AFSCME	1	1	0
	WWTP/Treatment	Lab Technician	Full-Time	53,019.12	54,609.69		AFSCME	1	1	0
	WWTP/Treatment	Lab Technician	Full-Time	53,019.12	54,609.69		AFSCME	1	1	0
	WWTP/Treatment	Lab Technician	Full-Time	53,019.12	54,609.69		AFSCME	1	1	0
	WWTP/Treatment	Lab Technician	Full-Time	53,019.12	54,609.69		AFSCME	1	1	0
	WWTP/Treatment	Maintenance Worker III (Elec/Mech)	Full-Time	52,187.28	53,752.90		AFSCME	1	1	0
	WWTP/Treatment	Maintenance Worker III (Elec/Mech)	Full-Time	52,187.28	53,752.90		AFSCME	1	1	0
	WWTP/Treatment	Maintenance Worker II (Elec/Mech)	Full-Time	49,316.88	50,796.39		AFSCME	1	1	0
	WWTP/Treatment	Service Utility Person	Full-Time	50,440.08	51,953.28		AFSCME	1	1	0
	WWTP/Treatment	Maintenance Worker II (Elec/Mech)	Full-Time	49,296.00	50,774.88		AFSCME	1	1	0
	WWTP/Treatment	Maintenance Worker II (Elec/Mech)	Full-Time	49,296.00	50,774.88		AFSCME	1	1	0
	WWTP/Treatment	Service Utility Person	Full-Time	48,588.72	50,046.38		AFSCME	1	1	0
	WWTP/Treatment	Service Utility Person	Full-Time	48,588.72	50,046.38		AFSCME	1	1	0
	WWTP/Treatment	Service Utility Person	Full-Time	48,588.72	50,046.38		AFSCME	1	1	0
	WWTP/Treatment	Service Utility Person	Full-Time	48,588.72	50,046.38		AFSCME	1	1	0
	WWTP/Treatment	Service Utility Person	Full-Time	48,588.72	50,046.38		AFSCME	1	1	0
	WWTP/Treatment	Cyber Scada Specialist	Full-Time	78,000.00	80,340.00		Management	1	1	0
	WWTP/Treatment	Tradesman - Electrician	Full-Time	67,057.20	69,068.92		AFSCME	1	1	0
	WWTP/Treatment	Electrical Supervisor	Full-Time	66,115.52	68,098.99		Management	1	1	0
	WWTP/Treatment	Utility Engineer	Full-Time	69,966.24	72,065.23		Management	1	1	0
	WWTP/Treatment	Intern	Part-Time			$15/HR	N/A	1	0	1
	WWTP/Treatment	Intern	Part-Time			$15/HR	N/A	1	0	1
	WWTP/Treatment	Intern	Part-Time			$15/HR	N/A	1	0	1
	WWTP/Treatment	Intern	Part-Time			$15/HR	N/A	1	0	1
	WWTP/Treatment	Intern	Part-Time			$15/HR	N/A	1	0	1
54-07-44-4000-000			**Total Treatment FT**	**2,812,008.08**	**2,896,368.32**			**51**	**46**	**5**
54-07-44-4016-000			**Total Treatment PT**	**50,000.00**	**62,000.00**					
	Sewer Retail	Maintenance Mechanic	Full-Time	60,943.92	62,772.24		AFSCME	1	1	0
	Sewer Retail	Equipment Operator II- Streets	Full-Time	56,786.16	58,489.74		AFSCME	1	1	0
	Sewer Retail	Equipment Operator II- Streets	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Sewer Retail	Equipment Operator II- Streets	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Sewer Retail	Equipment Operator II- Streets	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Sewer Retail	Equipment Operator II- Streets	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Sewer Retail	GIS System Analyst	Part-Time			$25/HR	N/A	1	0	1
	Sewer Retail	Catch Basin Operator	Part-Time				N/A	1	0	1
	Sewer Retail	Catch Basin Cleaner	Part-Time				N/A	1	0	1
	Sewer Retail	Laborer	Part-Time			$15/HR	N/A	1	0	1
55-07-48-4000-000			**Total Retail FT**	**336,629.28**	**346,728.16**			**10**	**6**	**4**
55-07-48-4016-000			**Total Retail PT**	**50,000.00**	**50,000.00**					

2026 Position Ordinance

Any highlighted positions below indicates:

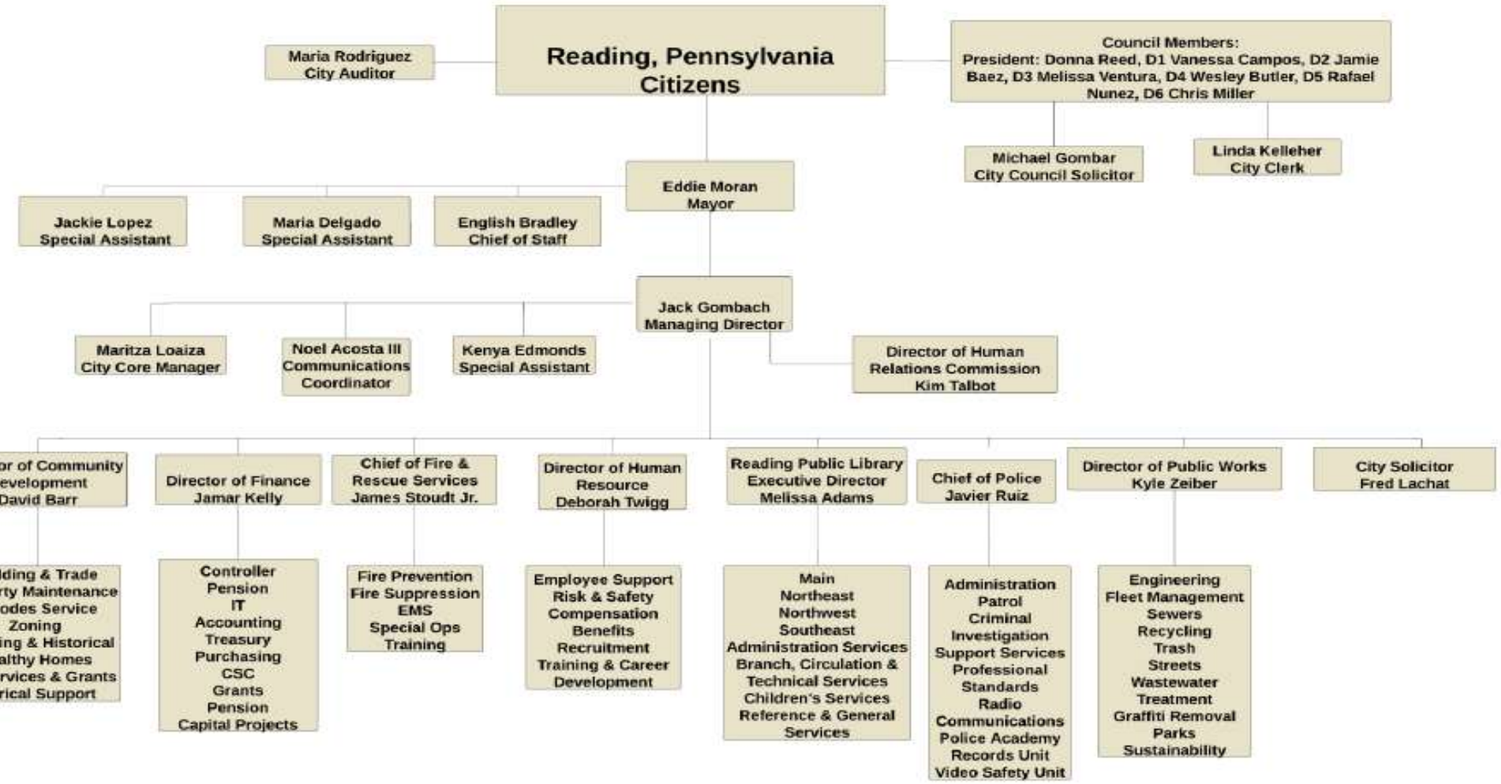
NEWLY REQUESTED POSITION
VACANT POSITION
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

	7	8
	2025	2026
Union	% Increase	% Increase
Management	4.00%	3.00%
Police	5.00%	4.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.00%
AFSCME PRO	3.00%	3.00%
AFSCME 1ST LVL	3.00%	3.00%
N/A	0.00%	0.00%

Updated 11-15-2025

Account Codes	Division	Position Title	Status	2025 Salaries (Current)	2026 Salaries (Proposed Budget)	PT Hourly Rate	Union	# of Employees #E	2026 Proposed Budget Full-Time	2026 Proposed Budget Part-Time
	Recycling	Solid Waste/RecyclingManager	Full-Time	38,281.68	39,430.13		Management	0.5	0.5	0
	Recycling	Secretary	Full-Time	26,873.64	27,679.85		AFSCME	0.5	0.5	0
	Recycling	Sustainability Manager	Full-Time	38,281.56	39,430.01		Management	0.5	0.5	0
	Recycling	Clean City Foreman	Full-Time	63,372.24	65,273.41		AFSCME 1ST LVL	1	1	0
	Recycling	Equipment Operator II	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Recycling	Maint I	Full-Time	47,590.32	49,018.03		AFSCME	1	0	1
	Recycling	Equipment Operator II	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Recycling	Clean City Coordinator	Full-Time	64,272.48	66,200.65		Management	1	1	0
	Recycling	General Laborer	Part-Time			$15/HR	N/A	1	1	0
	Recycling	General Laborer	Part-Time			$15/HR	N/A	1	1	0
56-07-46-4000-000			**Total Recycling FT**	**388,121.52**	**399,765.17**			**8.5**	**7.5**	**1**
56-07-46-4016-000			**Total Recycling PT**	**45,000.00**	**45,000.00**					
	Trash	Solid Waste/RecyclingManager	Full-Time	38,281.68	39,430.13		Management	0.5	0.5	0
	Trash	Secretary	Full-Time	26,873.64	27,679.85		AFSCME	0.5	0.5	0
	Trash	Sustainability Manager	Full-Time	76,563.12	78,860.01		Management	0.5	0.5	0
	Trash	Equipment Operator II - Solid Waste	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Trash	Equipment Operator II - Solid Waste	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Trash	Equipment Operator II - Solid Waste	Full-Time	54,724.80	56,366.54		AFSCME	1	1	0
	Trash	General Laborer	Part-Time			$15/HR	N/A	1	0	1
	Trash	General Laborer	Part-Time			$15/HR	N/A	1	0	1
	Trash	General Laborer	Part-Time			$15/HR	N/A	1	0	1
	Trash	General Laborer	Part-Time			$15/HR	N/A	1	0	1
	Trash	General Laborer	Part-Time			$15/HR	N/A	1	0	1
	Trash	Education Coordinator	Part-Time			$25/HR	N/A	1	1	0
56-07-47-4000-000			**Total Trash FT**	**305,892.84**	**315,069.63**			**10.5**	**5.5**	**5**
56-07-47-4016-000			**Total Trash PT**	**97,500.00**	**155,000.00**					
			Total Full-Time	**$ 46,560,910.83**	**$ 48,584,374.26**			**683**	**625**	**58**
			Total Part-Time	**$ 847,505.60**	**$ 1,087,455.52**					

CITY OF READING
ORGANIZATIONAL CHART



CITY OF READING, PA
2026 DRAFT BUDGET
GENERAL FUND REVENUE CHANGES

Account Number	Dept	Div	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
Real Estate Taxes & Allowances							
011361-30009	Library	Library	Discount And Allowance-Tax	$ (4,300)	$ (4,300)	$ -	0%
011361-30010	Library	Library	Property Tax Current	$ 260,149	$ 260,149	$ -	0%
011361-30020	Library	Library	Property Tax Prior	$ 21,000	$ 21,000	$ -	0%
011361-30021	Library	Library	Penalty & Interest-Tax	$ 6,000	$ 6,000	$ -	0%
011421-30009	Non-Departmental	Tax	Discount And Allowance-Tax	$ (380,000)	$ (380,000)	$ -	0%
011421-30010	Non-Departmental	Tax	Property Tax Current	$ 25,053,686	$ 25,053,686	$ -	0%
011421-30020	Non-Departmental	Tax	Property Tax Prior	$ 1,905,186	$ 1,905,186	$ -	0%
011421-30021	Non-Departmental	Tax	Penalty & Interest-Tax	$ 770,601	$ 770,601	$ -	0%
Total Real Estate Taxes				**$ 27,632,322**	**$ 27,632,322**	**$ -**	**0%**
Earned income Tax							
016021-31040	Fund 60 EIT	Tax	Earned Income Tax	$ 21,195,000	$ 21,195,000	$ -	0%
016021-31041	Fund 60 EIT	Tax	Earned Income Tax-Prior	$ 8,000,000	$ 8,000,000	$ -	0%
Total Earned income Tax				**$ 29,195,000**	**$ 29,195,000**	**$ -**	**0%**
Act 511 Taxes							
011421-31010	Non-Departmental	Tax	Per Capita Tax	$ 280,145	$ 280,145	$ -	0%
011421-31011	Non-Departmental	Tax	Per Capita Tax Prior	$ 309,568	$ 309,568	$ -	0%
011421-31020	Non-Departmental	Tax	Business Privilege Tax	$ 2,200,000	$ 2,200,000	$ -	0%
011421-31021	Non-Departmental	Tax	Business Privilege Tax Prior	$ 79,500	$ 79,500	$ -	0%
011421-31030	Non-Departmental	Tax	Real Estate Transfer Tax	$ 6,500,000	$ 6,500,000	$ -	0%
011421-31090	Non-Departmental	Tax	Occupation Tax	$ 1,182,000	$ 1,182,000	$ -	0%
011421-31091	Non-Departmental	Tax	Occupation Tax Prior	$ 11,700	$ 11,700	$ -	0%
Total Act 511 Taxes				**$ 10,562,913**	**$ 10,562,913**	**$ -**	**0%**

CITY OF READING, PA
2026 DRAFT BUDGET
GENERAL FUND REVENUE CHANGES

Account Number	Dept	Div	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
Licenses, Permits, & Fees							
010619-31060	Finance	Citizens Service Center	Admissions Fee/Tax	$ 900,000	$ 900,000	$ -	0%
010619-32030	Finance	Citizens Service Center	Business Privilege License	$ 300,000	$ 300,000	$ -	0%
010619-32082	Finance	Citizens Service Center	Tax Administration Licenses	$ 13,600	$ 13,600	$ -	0%
010619-36032	Finance	Citizens Service Center	Duplicate Bill Fee	$ -	$ -	$ -	0%
010750-32085	Public Works	Public Works	No Parking Signs Revenue	$ -	$ -	$ -	0%
010752-32050	Public Works	Highways	Curb & Sidewalk Permit	$ -	$ -	$ -	0%
010752-32060	Public Works	Highways	Street Cuts	$ -	$ -	$ -	0%
010752-32061	Public Works	Highways	Pavements	$ 500,000	$ 500,000	$ -	0%
010831-32086	Police	Police-Administration	Bicycle Licenses Revenue	$ -	$ -	$ -	0%
010831-33010	Police	Police-Administration	Traffic Fines Motor Codes	$ -	$ -	$ -	0%
010831-33300	Police	Police-Administration	District Court Summary Offense	$ 150,000	$ 150,000	$ -	0%
010831-33330	Police	Police-Administration	Fines And Penalties P.S.P.	$ 30,000	$ 30,000	$ -	0%
010831-33340	Police	Police-Administration	Fines And Penalties County	$ -	$ -	$ -	0%
010831-36032	Police	Police-Administration	Duplicate Bill Fee	$ -	$ -	$ -	0%
010831-36033	Police	Police-Administration	Application Fee	$ -	$ -	$ -	0%
010932-36033	Fire	Fire Administration	Application Fee	$ -	$ -	$ -	0%
010932-36042	Fire	Fire Administration	Fire Prevention Permits	$ 115,000	$ 115,000	$ -	0%
010935-36071	Fire	Fire- Ems	Membership Fees	$ 20,000	$ 20,000	$ -	0%
011036-30003	Community Development	Pmd-Development And Inspection	Vacant For Sale Fees	$ -	$ -	$ -	0%
011036-30004	Community Development	Pmd-Development And Inspection	Vacant For Rehab	$ -	$ -	$ -	0%
011036-30005	Community Development	Pmd-Development And Inspection	Vacant Code Compliant Fee	$ -	$ -	$ -	0%
011036-30006	Community Development	Pmd-Development And Inspection	Abandon Real Property Reg Fee	$ -	$ -	$ -	0%
011036-32010	Community Development	Pmd-Development And Inspection	Health Permits	$ 165,000	$ 165,000	$ -	0%
011036-32029	Community Development	Pmd-Development And Inspection	Work Order Fees	$ -	$ -	$ -	0%
011036-32076	Community Development	Pmd-Development And Inspection	No Show Fee	$ 30,000	$ 30,000	$ -	0%
011036-32077	Community Development	Pmd-Development And Inspection	Restitution	$ -	$ -	$ -	0%
011036-32078	Community Development	Pmd-Development And Inspection	Appeal Fees	$ -	$ -	$ -	0%
011036-32079	Community Development	Pmd-Development And Inspection	Pmd Placard Removal Fees	$ 7,500	$ 7,500	$ -	0%
011036-32080	Community Development	Pmd-Development And Inspection	Housing/Rental Permit	$ 1,050,000	$ 1,050,000	$ -	0%
011036-32081	Community Development	Pmd-Development And Inspection	Housing Prior Year	$ 50,000	$ 50,000	$ -	0%
011036-32901	Community Development	Pmd-Development And Inspection	Public Health & Safety-Prior	$ 30,000	$ 30,000	$ -	0%
011036-33220	Community Development	Pmd-Development And Inspection	Quality Of Life	$ 50,000	$ 50,000	$ -	0%
011036-33221	Community Development	Pmd-Development And Inspection	Quality Of Life-Prior	$ 20,000	$ 20,000	$ -	0%

CITY OF READING, PA
2026 DRAFT BUDGET
GENERAL FUND REVENUE CHANGES

Account Number	Dept	Div	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
011037-32001	Community Development	Zoning	Zoning Housing Appeals	$ -	$ -	$ -	0%
011037-32002	Community Development	Zoning	Civil Complaint Judgments	$ -	$ -	$ -	0%
011037-32003	Community Development	Zoning	Zoning Inspector No Show	$ -	$ -	$ -	0%
011037-32005	Community Development	Zoning	Harb Violation	$ -	$ -	$ -	0%
011037-32070	Community Development	Zoning	Zoning Fees	$ 115,000	$ 115,000	$ -	0%
011037-32075	Community Development	Zoning	Land Development Fees	$ 100,000	$ 100,000	$ -	0%
011037-32079	Community Development	Zoning	Administrative Fee	$ -	$ -	$ -	0%
011038-32004	Community Development	Trades	Demolition Account Collection	$ -	$ -	$ -	0%
011038-32024	Community Development	Trades	State Application Fee	$ 8,000	$ 8,000	$ -	0%
011038-32026	Community Development	Trades	Trades Licenses	$ 100,000	$ 100,000	$ -	0%
011038-32027	Community Development	Trades	Application Administrative Fee	$ -	$ -	$ -	0%
011038-32028	Community Development	Trades	Commercial Parking Permits	$ -	$ -	$ -	0%
011038-32074	Community Development	Trades	Dumpster Fees	$ 10,000	$ 10,000	$ -	0%
011038-32078	Community Development	Trades	Appeal Fees	$ 1,000	$ 1,000	$ -	0%
011038-32079	Community Development	Trades	Administrative Fee	$ 7,500	$ 7,500	$ -	0%
011038-32200	Community Development	Trades	Electrical Permits	$ 100,000	$ 100,000	$ -	0%
011038-32201	Community Development	Trades	New Construction Permits	$ 150,000	$ 150,000	$ -	0%
011038-32202	Community Development	Trades	Demolition Permits	$ 12,000	$ 12,000	$ -	0%
011038-32203	Community Development	Trades	Remodeling Permits	$ 1,200,000	$ 1,200,000	$ -	0%
011038-32204	Community Development	Trades	Plumbing Permits	$ 350,000	$ 350,000	$ -	0%
011038-32205	Community Development	Trades	Heating Permits	$ 400,000	$ 400,000	$ -	0%
011038-36022	Community Development	Trades	Fines	$ 500	$ 500	$ -	0%
011038-36089	Community Development	Trades	Revenue Fee	$ -	$ -	$ -	0%
011491-32083	Non-Departmental	Miscellaneous	Franchise Fees	$ 480,000	$ 480,000	$ -	0%
011491-35019	Non-Departmental	Miscellaneous	Small Games Of Chance Tvrn Tax	$ -	$ -	$ -	0%
Total Licenses, Permits, & Fees				**$ 6,465,100**	**$ 6,465,100**	**$ -**	**0%**

CITY OF READING, PA
2026 DRAFT BUDGET
GENERAL FUND REVENUE CHANGES

Account Number	Dept	Div	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
Intergovernmental							
010611-35041	Finance	Human Resources	Reading Public Library Rev	$ -	$ -	$ -	0%
010700-39052	Public Works	Null	Meter Surcharge	$ 1,700,000	$ 1,700,000	$ -	0%
010752-35026	Public Works	Highways	Snow & Ice Control	$ 100,000	$ 100,000	$ -	0%
010752-39770	Public Works	Highways	Direct Reimb Sewer	$ -	$ -	$ -	0%
010830-35043	Police	Police-Patrol	School Distirct School Guard	$ 345,000	$ 345,000	$ -	0%
010831-35500	Police	Police-Administration	Training Reimbursement	$ 410,000	$ 410,000	$ -	0%
010831-37770	Police	Police-Administration	Heart And Lung Reimbursement	$ 51,000	$ 51,000	$ -	0%
010932-37770	Fire	Fire Administration	Heart And Lung Reimbursement	$ 102,000	$ 102,000	$ -	0%
010940-35500	Fire	Fire-Training	Training Reimbursement	$ -	$ -	$ -	0%
011036-37056	Community Development	Pmd-Development And Inspection	Direct Cost Reimb Code Service	$ -	$ -	$ -	0%
011038-37057	Community Development	Trades	Direct Cost Reimb Trades	$ 1,000	$ 1,000	$ -	0%
011111-34440	Human Resources	Human Resources	Reimb Drug Testing	$ -	$ -	$ -	0%
011111-35041	Human Resources	Human Resources	Reading Public Library Rev	$ 927,086	$ 927,086	$ -	0%
011491-35010	Non-Departmental	Miscellaneous	Payment In Lieu Of Taxes	$ 145,000	$ 195,000	$ 50,000	34%
011491-35020	Non-Departmental	Miscellaneous	Malt & Liquor Tax Distribution	$ 28,500	$ 28,500	$ -	0%
011491-35021	Non-Departmental	Miscellaneous	Public Utility Tax Distrib	$ 57,000	$ 57,000	$ -	0%
011491-38025	Non-Departmental	Miscellaneous	Rawa Radio Revenue	$ -	$ -	$ -	0%
011491-38026	Non-Departmental	Miscellaneous	Reading Did Radio Revenue	$ -	$ -	$ -	0%
011491-38027	Non-Departmental	Miscellaneous	Reading Rec Radio Revenue	$ -	$ -	$ -	0%
Total Intergovernmental				**$ 3,866,586**	**$ 3,916,586**	**$ 50,000**	**1%**

CITY OF READING, PA
2026 DRAFT BUDGET
GENERAL FUND REVENUE CHANGES

Account Number	Dept	Div	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
Charges for Services							
010619-36031	Finance	Citizens Service Center	School District Tax Services	$ -	$ -	$ -	0%
010714-36010	Public Works	City Garage	Fleet Maint-Other Juris	$ -	$ -	$ -	0%
010750-36053	Public Works	Public Works	Towing Revenue	$ -	$ -	$ -	0%
010831-35450	Police	Police-Administration	Kenhorst Police Contract	$ 516,000	$ 516,000	$ -	0%
010831-35460	Police	Police-Administration	Reimb Community Policing	$ 190,000	$ 190,000	$ -	0%
010831-35470	Police	Police-Administration	Rpa-Police Salary Reimb	$ -	$ -	$ -	0%
010831-36013	Police	Police-Administration	Rdg Housing Auth-Reim	$ 200,000	$ 200,000	$ -	0%
010831-36050	Police	Police-Administration	Police Services/Copy Services	$ 150,000	$ 150,000	$ -	0%
010831-36054	Police	Police-Administration	Burglary/Robbery Alarm Ord	$ 50,000	$ 50,000	$ -	0%
010932-36020	Fire	Fire Administration	Fire Incident Reports	$ 3,000	$ 3,000	$ -	0%
010932-36023	Fire	Fire Administration	False Fire Alarm Fees	$ 30,000	$ 30,000	$ -	0%
010932-36024	Fire	Fire Administration	Engine Company Inspection	$ -	$ -	$ -	0%
010932-36026	Fire	Fire Administration	Fire Service Call Fee	$ -	$ -	$ -	0%
010932-36035	Fire	Fire Administration	Fire Insurance Certification	$ -	$ -	$ -	0%
010932-36048	Fire	Fire Administration	Fire Recovery Revenue	$ 30,000	$ 30,000	$ -	0%
010933-36044	Fire	Fire-Preventive Education	Delinquent Collections	$ -	$ -	$ -	0%
010935-36019	Fire	Fire- Ems	Ems Record Report	$ 2,000	$ 2,000	$ -	0%
010935-36041	Fire	Fire- Ems	User Fees	$ 4,000,000	$ 4,000,000	$ -	0%
010935-36043	Fire	Fire- Ems	Standby Revenue	$ 175,000	$ 175,000	$ -	0%
010935-36044	Fire	Fire- Ems	Delinquent Collections	$ 5,000	$ 5,000	$ -	0%
011036-32069	Community Development	Pmd-Development And Inspection	Pre-Settlement Inspection Fee	$ -	$ -	$ -	0%
011036-32680	Community Development	Pmd-Development And Inspection	Housing Inspection	$ 250,000	$ 250,000	$ -	0%
011036-32681	Community Development	Pmd-Development And Inspection	Housing Inspection-Prior	$ 150,000	$ 150,000	$ -	0%
011036-32900	Community Development	Pmd-Development And Inspection	Health & Safety Inspection	$ 40,000	$ 40,000	$ -	0%
011038-32007	Community Development	Trades	B & T Plan Review Fee	$ 51,000	$ 51,000	$ -	0%
011038-32018	Community Development	Trades	Reinspection-Trades	$ -	$ -	$ -	0%
011038-32019	Community Development	Trades	Rop Inspection	$ -	$ -	$ -	0%
011491-36000	Non-Departmental	Miscellaneous	Copies Of Books,Ordinance, Etc	$ -	$ -	$ -	0%
Total Charges for Services				**$ 5,842,000**	**$ 5,842,000**	**$ -**	**0%**

CITY OF READING, PA
2026 DRAFT BUDGET
GENERAL FUND REVENUE CHANGES

Account Number	Dept	Div	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
Interest & Rentals							
010750-34011	Public Works	Public Works	Interest Revenue-Leases	$ -	$ -	$ -	0%
010750-34020	Public Works	Public Works	Rent Other Property Buildings	$ 85,201	$ 85,201	$ -	0%
010750-34022	Public Works	Public Works	Rental On Pagoda	$ -	$ -	$ -	0%
010750-34026	Public Works	Public Works	Lease Revenue	$ -	$ -	$ -	0%
010750-34027	Public Works	Public Works	Wcf Located On City Owned Prop	$ -	$ -	$ -	0%
011037-34027	Community Development	Zoning	Wcf Located On City Owned Prop	$ -	$ -	$ -	0%
011039-34026	Community Development	Cd-Administration	Lease Revenue	$ -	$ -	$ -	0%
011039-37760	Community Development	Cd-Administration	Cd Bond Interest	$ -	$ -	$ -	0%
011491-34010	Non-Departmental	Miscellaneous	Interest Revenue	$ 1,350,500	$ 1,352,700	$ 2,200	0%
011491-34011	Non-Departmental	Miscellaneous	Interest Revenue-Leases	$ -	$ -	$ -	0%
011491-34021	Non-Departmental	Miscellaneous	Rental On Stadium	$ 300,000	$ 300,000	$ -	0%
011491-34026	Non-Departmental	Miscellaneous	Lease Revenue	$ -	$ -	$ -	0%
011600-33000	Parking Authority	Null	Rental-Parking Authority	$ 1,250,000	$ 1,250,000	$ -	0%
Total Interest & Rentals				**$ 2,985,701**	**$ 2,987,901**	**$ 2,200**	**0%**
Grants Revenue							
010454-35540	Managing Director	Downtown - Commercial Corridor	Grants And Gifts	$ -	$ -	$ -	0%
010752-35540	Public Works	Highways	Grants And Gifts	$ -	$ -	$ -	0%
010754-35540	Public Works	Downtown - Commercial Corridor	Grants And Gifts	$ -	$ -	$ -	0%
010831-35540	Police	Police-Administration	Grants And Gifts	$ -	$ -	$ -	0%
010932-35540	Fire	Fire Administration	Grants And Gifts	$ -	$ -	$ -	0%
010934-35540	Fire	Fire-Supression	Grants And Gifts	$ -	$ -	$ -	0%
010935-35540	Fire	Fire- Ems	Grants And Gifts	$ -	$ -	$ -	0%
011036-32067	Community Development	Pmd-Development And Inspection	Cdbg Revenue	$ -	$ -	$ -	0%
011491-35540	Non-Departmental	Miscellaneous	Grants And Gifts	$ -	$ -	$ -	0%
011891-35540	Human Relations Commission	Miscellaneous	Grants And Gifts	$ -	$ -	$ -	0%
Total Grants Revenue				**$ -**	**$ -**	**$ -**	**0%**
Reimbursements							
010618-37062	Finance	Accounting And Fiscal Mgt	Pension Reimbursement	$ -	$ -	$ -	0%
010619-32014	Finance	Citizens Service Center	Reimb-Collection Expense	$ 2,500	$ 2,500	$ -	0%
011037-37030	Community Development	Zoning	Refund Prior Years Expense	$ -	$ -	$ -	0%
011111-37062	Human Resources	Human Resources	Pension Reimbursement	$ -	$ -	$ -	0%
011491-38996	Non-Departmental	Miscellaneous	Ff Er Ss Credit	$ -	$ -	$ -	0%
011491-38997	Non-Departmental	Miscellaneous	Ff Er Medicare Credit	$ -	$ -	$ -	0%
011491-38998	Non-Departmental	Miscellaneous	Ff Fmla-Psl Credit	$ -	$ -	$ -	0%
011491-39008	Non-Departmental	Miscellaneous	Prescription Drug-Reimb	$ 2,123,600	$ 2,123,600	$ -	0%
011491-39009	Non-Departmental	Miscellaneous	Parking Reimbursement	$ 53,760	$ 53,760	$ -	0%
012000-35600	Pensions	Null	Pension-State Contributions	$ 4,805,947	$ 4,805,947	$ -	0%
Total Reimbursements				**$ 6,985,807**	**$ 6,985,807**	**$ -**	**0%**

CITY OF READING, PA
2026 DRAFT BUDGET
GENERAL FUND REVENUE CHANGES

Account Number	Dept	Div	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
Other Revenue							
010101-33024	Office Of Mayor	Mayor's Office	Estate Of Samuel Potteiger	$ -	$ -	$ -	0%
010406-37043	Managing Director	Managing Director	Miscellaneous	$ -	$ -	$ -	0%
010610-37043	Finance	Treasurer	Miscellaneous	$ -	$ -	$ -	0%
010619-38080	Finance	Citizens Service Center	Cash Overage	$ -	$ -	$ -	0%
010623-36036	Finance	Information Technology	Other Department Earnings	$ -	$ -	$ -	0%
010623-37050	Finance	Information Technology	Damages Recovered	$ -	$ -	$ -	0%
010700-37050	Public Works	Null	Damages Recovered	$ -	$ -	$ -	0%
010700-37510	Public Works	Null	Indirect Cost Reimb-Recycling	$ 271,587	$ 271,587	$ -	0%
010700-37511	Public Works	Null	Indirect Cost Reimburse-Trash	$ 291,248	$ 291,248	$ -	0%
010700-37520	Public Works	Null	Indirect Cost Reimburse-Sewer	$ 1,642,258	$ 1,642,258	$ -	0%
010700-39051	Public Works	Null	Indirect Cost Reimb - Water	$ -	$ -	$ -	0%
010714-36036	Public Works	City Garage	Other Department Earnings	$ -	$ -	$ -	0%
010714-37050	Public Works	City Garage	Damages Recovered	$ 35,000	$ 35,000	$ -	0%
010714-38001	Public Works	City Garage	Gain On Disposal-Capital Asset	$ -	$ -	$ -	0%
010724-38001	Public Works	Traffic Engineering	Gain On Disposal-Capital Asset	$ -	$ -	$ -	0%
010750-34023	Public Works	Public Works	Small Cell Revenue	$ -	$ -	$ -	0%
010750-37050	Public Works	Public Works	Damages Recovered	$ 30,000	$ 30,000	$ -	0%
010752-37043	Public Works	Highways	Miscellaneous	$ -	$ -	$ -	0%
010752-38001	Public Works	Highways	Gain On Disposal-Capital Asset	$ -	$ -	$ -	0%
010771-37043	Public Works	Parks	Miscellaneous	$ 20,000	$ 20,000	$ -	0%
010771-38001	Public Works	Parks	Gain On Disposal-Capital Asset	$ -	$ -	$ -	0%
010773-37043	Public Works	Recreation	Miscellaneous	$ -	$ -	$ -	0%
010774-37043	Public Works	Public Property	Miscellaneous	$ 1,000	$ 1,000	$ -	0%
010774-38001	Public Works	Public Property	Gain On Disposal-Capital Asset	$ -	$ -	$ -	0%
010829-37010	Police	Police-Special Services.	Checking Account Revenue	$ 30,000	$ 30,000	$ -	0%
010829-37043	Police	Police-Special Services.	Miscellaneous	$ -	$ -	$ -	0%
010830-37050	Police	Police-Patrol	Damages Recovered	$ 60,000	$ 60,000	$ -	0%
010830-37210	Police	Police-Patrol	Sales Property/Equipment/Suppl	$ -	$ -	$ -	0%
010831-36036	Police	Police-Administration	Other Department Earnings	$ -	$ -	$ -	0%
010831-37043	Police	Police-Administration	Miscellaneous	$ -	$ -	$ -	0%
010831-38001	Police	Police-Administration	Gain On Disposal-Capital Asset	$ -	$ -	$ -	0%

CITY OF READING, PA
2026 DRAFT BUDGET
GENERAL FUND REVENUE CHANGES

Account Number	Dept	Div	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
010932-36036	Fire	Fire Administration	Other Department Earnings	$ -	$ -	$ -	0%
010932-36039	Fire	Fire Administration	Miscellaneous Revenue-Donation	$ -	$ -	$ -	0%
010932-37031	Fire	Fire Administration	Prior Period Adjustment	$ -	$ -	$ -	0%
010932-38001	Fire	Fire Administration	Gain On Disposal-Capital Asset	$ -	$ -	$ -	0%
010934-37050	Fire	Fire-Supression	Damages Recovered	$ 15,000	$ 15,000	$ -	0%
010935-37043	Fire	Fire- Ems	Miscellaneous	$ -	$ -	$ -	0%
011036-32088	Community Development	Pmd-Development And Inspection	Misc Revenue	$ -	$ -	$ -	0%
011036-38001	Community Development	Pmd-Development And Inspection	Gain On Disposal-Capital Asset	$ -	$ -	$ -	0%
011037-32072	Community Development	Zoning	Storage Pods	$ -	$ -	$ -	0%
011037-37043	Community Development	Zoning	Miscellaneous	$ -	$ -	$ -	0%
011038-37043	Community Development	Trades	Miscellaneous	$ -	$ -	$ -	0%
011039-37530	Community Development	Cd-Administration	Indirect Cost Reimburse-Cd	$ 203,634	$ 203,634	$ -	0%
011491-32084	Non-Departmental	Miscellaneous	Other Income	$ 5,000	$ 5,000	$ -	0%
011491-37030	Non-Departmental	Miscellaneous	Refund Prior Years Expense	$ -	$ -	$ -	0%
011491-37031	Non-Departmental	Miscellaneous	Prior Period Adjustment	$ -	$ -	$ -	0%
011491-37043	Non-Departmental	Miscellaneous	Miscellaneous	$ 50,000	$ 50,000	$ -	0%
011491-37044	Non-Departmental	Miscellaneous	Incentive/Royalties	$ -	$ -	$ -	0%
011491-37045	Non-Departmental	Miscellaneous	Unclaimed Property Revenue	$ -	$ -	$ -	0%
011491-37210	Non-Departmental	Miscellaneous	Sales Property/Equipment/Suppl	$ -	$ -	$ -	0%
011491-38001	Non-Departmental	Miscellaneous	Gain On Disposal-Capital Asset	$ -	$ -	$ -	0%
011491-39005	Non-Departmental	Miscellaneous	Employee Contrib To Med Insur	$ 2,430,000	$ 2,430,000	$ -	0%
011491-39006	Non-Departmental	Miscellaneous	Dental Ins Premium Refund	$ -	$ -	$ -	0%
011491-39007	Non-Departmental	Miscellaneous	Employee Contrib To Vision Ins	$ -	$ -	$ -	0%
011491-39039	Non-Departmental	Miscellaneous	Repayment Of Debt To City	$ 47,667	$ 47,667	$ -	0%
011491-39970	Non-Departmental	Miscellaneous	Easements Income	$ -	$ -	$ -	0%
011791-37006	Board Of Ethics	Miscellaneous	Revenue-Board Of Ethics	$ -	$ -	$ -	0%
012000-35025	Pensions	Null	Act 147 Of 1988	$ 15,000	$ 15,000	$ -	0%
Total Other Revenues				**$ 5,147,394**	**$ 5,147,394**	**$ -**	**0%**
Transfers							
010714-39025	Public Works	City Garage	Transfer From Self Insurance	$ -	$ -	$ -	0%
010828-39025	Police	Police-Criminal Investigation	Transfer From Self Insurance	$ -	$ -	$ -	0%
010830-39025	Police	Police-Patrol	Transfer From Self Insurance	$ -	$ -	$ -	0%
011491-39012	Non-Departmental	Miscellaneous	Transfer Fr Cap Reserve Sewer	$ -	$ -	$ -	0%
011491-39031	Non-Departmental	Miscellaneous	Transfer-Agency	$ -	$ 406,276	$ 406,276	0%
011491-39032	Non-Departmental	Miscellaneous	Transfer From Comm Dev	$ -	$ -	$ -	0%
011491-39034	Non-Departmental	Miscellaneous	Transfer From Cip	$ -	$ -	$ -	0%
011491-39050	Non-Departmental	Miscellaneous	Transfer - Water Fund	$ 10,746,664	$ 10,746,664	$ -	0%
011491-39054	Non-Departmental	Miscellaneous	Transfer From Sewer Fund	$ 4,500,000	$ 4,500,000	$ -	0%
011491-39900	Non-Departmental	Miscellaneous	Budgetary (Use) Source, Fd Bal	$ 12,369,526	$ 11,970,153	$ (399,373)	-3%
Total Transfers				**$ 27,616,190**	**$ 27,623,093**	**$ 6,903**	**0%**
			Total General Fund Revenues	**$ 126,299,013**	**$ 126,358,116**	**$ 59,103**	**0%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
01	**Office Of Mayor**				
01	**Mayor's Office**				
010101-40000	Salaries	$ 319,495	$ 318,390	$ (1,105)	-0.35%
010101-40016	Part Time Wages	$ -	$ -	$ -	0.00%
010101-42000	Advertising	$ 1,500	$ 1,500	$ -	0.00%
010101-42160	Contracted Services	$ 9,000	$ 9,000	$ -	0.00%
010101-42220	Consulting Services	$ 100,000	$ 100,000	$ -	0.00%
010101-42660	Employee Relations	$ 3,000	$ 3,000	$ -	0.00%
010101-42670	Sponsorships	$ 15,000	$ 15,000	$ -	0.00%
010101-43070	Conferences/Training	$ 5,000	$ 5,000	$ -	0.00%
010101-45004	Uniforms	$ -	$ -	$ -	0.00%
010101-45006	Office Supplies	$ 2,500	$ 2,500	$ -	0.00%
010101-45010	General Plant Supplies	$ -	$ -	$ -	0.00%
010101-47000	Travel Expense	$ 2,000	$ 2,000	$ -	0.00%
010101-47400	Community Promotions	$ 15,000	$ 15,000	$ -	0.00%
010101-49001	Pension	$ 32,083	$ 32,083	$ -	0.00%
010101-49013	Social Security	$ 24,442	$ 24,357	$ (85)	-0.35%
010101-49000	Fringe Benefits	$ 179,746	$ 179,746	$ -	0.00%
Subtotal -	Mayor's Office	$ 708,766	$ 707,576	$ (1,190)	-0.2%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
01	**Office Of Mayor**				
03	**Mayor's Summer Intern Prog**				
010103-40016	Part Time Wages	$ 180,000	$ 180,000	$ -	0.0%
010103-45004	Uniforms	$ 5,500	$ 5,500	$ -	0.0%
010103-49013	Social Security	$ 13,770	$ 13,770	$ -	0.0%
Subtotal -	Managing Director- Downtown Commercial Corridor	$ 199,270	$ 199,270	$ -	0.0%
	Office of the Mayor	**$ 908,036**	**$ 906,846**	**$ (1,190)**	**-0.13%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
02	**City Council**				
09	**City Council**				
010209-40000	Salaries	$ 243,267	$ 242,092	$ (1,175)	-0.5%
010209-40016	Part Time Wages	$ 44,376	$ 44,376	$ -	0.0%
010209-42000	Advertising	$ 14,000	$ 14,000	$ -	0.0%
010209-42002	Printing	$ 4,000	$ 4,000	$ -	0.0%
010209-42005	Codified Ordinance	$ 15,000	$ 15,000	$ -	0.0%
010209-42024	Legal Services	$ 110,000	$ 110,000	$ -	0.0%
010209-42035	Fees	$ -	$ -	$ -	0.0%
010209-42160	Contracted Services	$ 10,000	$ 10,000	$ -	0.0%
010209-42180	Event Expense	$ 15,000	$ 15,000	$ -	0.0%
010209-43017	Dues	$ 2,500	$ 2,500	$ -	0.0%
010209-43070	Conferences/Training	$ 5,000	$ 5,000	$ -	0.0%
010209-45006	Office Supplies	$ 7,000	$ 7,000	$ -	0.0%
010209-45009	Postage	$ 15,000	$ 15,000	$ -	0.0%
010209-47400	Community Promotions	$ 6,000	$ 6,000	$ -	0.0%
010209-47430	Miscellaneous Expense	$ 5,000	$ 5,000	$ -	0.0%
010209-49000	Fringe Benefits	$ 157,306	$ 157,306	$ -	0.0%
010209-49001	Pension	$ 46,579	$ 46,579	$ -	0.0%
010209-49013	Social Security	$ 22,005	$ 21,915	$ (90)	-0.4%
010209-42220	Consulting Services	$ -	$ -	$ -	0.0%
010209-44011	Maintenance Agreements	$ -	$ -	$ -	0.0%
	City Council	**$ 722,033**	**$ 720,768**	**$ (1,265)**	**-0.18%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
03	**City Auditor**				
08	**City Auditor**				
010308-40000	Salaries	$ 145,340	$ 145,019	$ (321)	-0.2%
010308-40016	Part Time Wages	$ 31,000	$ 25,000	$ (6,000)	-19.4%
010308-42024	Legal Services	$ 10,000	$ 10,000	$ -	0.0%
010308-43070	Conferences/Training	$ 1,500	$ 1,500	$ -	0.0%
010308-43017	Dues	$ 300	$ 300	$ -	0.0%
010308-45006	Office Supplies	$ 700	$ 700	$ -	0.0%
010308-49000	Fringe Benefits	$ 22,366	$ 22,366	$ -	0.0%
010308-49001	Pension	$ 15,458	$ 15,458	$ -	0.0%
010308-49013	Social Security	$ 14,778	$ 13,007	$ (1,771)	-12.0%
010308-49140	Other Post Employment Benefits	$ 53,932	$ 53,932	$ -	0.0%
	City Auditor	**$ 295,374**	**$ 287,282**	**$ (8,092)**	**-2.74%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
04	**Managing Director**				
06	**Managing Director**				
010406-40000	Salaries	$ 307,186	$ 304,420	$ (2,766)	-0.9%
010406-40016	Part Time Wages	$ 19,500	$ 19,500	$ -	0.0%
010406-42002	Printing	$ 4,000	$ 4,000	$ -	0.0%
010406-42035	Fees	$ -	$ -	$ -	0.0%
010406-42160	Contracted Services	$ 5,000	$ 5,000	$ -	0.0%
010406-42680	Employee Engagement	$ 5,000	$ 5,000	$ -	0.0%
010406-43017	Dues	$ 60,000	$ 60,000	$ -	0.0%
010406-43050	Media Supplies	$ 20,000	$ 20,000	$ -	0.0%
010406-43070	Conferences/Training	$ 8,000	$ 8,000	$ -	0.0%
010406-45006	Office Supplies	$ 3,500	$ 3,500	$ -	0.0%
010406-45010	General Plant Supplies	$ 7,500	$ 7,500	$ -	0.0%
010406-45025	Minor Capital Equipment	$ -	$ -	$ -	0.0%
010406-47000	Travel Expense	$ 3,000	$ 3,000	$ -	0.0%
010406-47390	Contingencies	$ 10,000	$ -	$ (10,000)	-100.0%
010406-47400	Community Promotions	$ 5,000	$ 5,000	$ -	0.0%
010406-49000	Fringe Benefits	$ 36,171	$ 36,171	$ -	0.0%
010406-49001	Pension	$ -	$ -	$ -	0.0%
010406-49013	Social Security	$ 24,992	$ 24,780	$ (212)	-0.8%
Subtotal -	Managing Director	$ 518,849	$ 505,871	$ (12,978)	-2.5%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
04	**Managing Director**				
54	**Downtown - Commercial Corridor**				
010454-40000	Salaries	$ 354,908	$ 354,467	$ (441)	-0.1%
010454-40006	Overtime	$ 7,000	$ 7,000	$ -	0.0%
010454-40016	Part Time Wages	$ 30,000	$ 30,000	$ -	0.0%
010454-42160	Contracted Services	$ 60,000	$ 60,000	$ -	0.0%
010454-42180	Event Expense	$ 100,000	$ 100,000	$ -	0.0%
010454-42220	Consulting Services	$ 10,000	$ 10,000	$ -	0.0%
010454-43070	Conferences/Training	$ 2,000	$ 2,000	$ -	0.0%
010454-41000	Fuel	$ 8,000	$ 8,000	$ -	0.0%
010454-45001	Gas	$ -	$ -	$ -	0.0%
010454-45004	Uniforms	$ 3,000	$ 3,000	$ -	0.0%
010454-45006	Office Supplies	$ 1,000	$ 1,000	$ -	0.0%
010454-45010	General Plant Supplies	$ 15,000	$ 15,000	$ -	0.0%
010454-47430	Miscellaneous Expense	$ 500	$ 500	$ -	0.0%
010454-49000	Fringe Benefits	$ 113,370	$ 113,370	$ -	0.0%
010454-49001	Pension	$ 27,773	$ 27,773	$ -	0.0%
010454-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
010454-49013	Social Security	$ 29,446	$ 29,412	$ (34)	-0.1%
Subtotal -	Managing Director- Downtown Commercial Corridor	$ 761,997	$ 761,522	$ (475)	-0.1%
	Managing Director	**$ 1,280,846**	**$ 1,267,393**	**$ (13,453)**	**-1.05%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
06	**Finance**				
13	**Director Of Finance**				
010613-40000	Salaries	$ 394,265	$ 392,360	$ (1,905)	-0.5%
010613-42000	Advertising	$ 9,000	$ 9,000	$ -	0.0%
010613-42160	Contracted Services	$ 150,000	$ 150,000	$ -	0.0%
010613-43017	Dues	$ 2,000	$ 2,000	$ -	0.0%
010613-43070	Conferences/Training	$ 8,000	$ 8,000	$ -	0.0%
010613-45006	Office Supplies	$ 2,000	$ 2,000	$ -	0.0%
010613-47000	Travel Expense	$ 4,000	$ 4,000	$ -	0.0%
010613-47390	Contingencies	$ 150,000	$ 150,000	$ -	0.0%
010613-47415	Pension Admin Expense	$ 15,000	$ 15,000	$ -	0.0%
010613-49000	Fringe Benefits	$ 131,587	$ 131,587	$ -	0.0%
010613-49001	Pension	$ 53,133	$ 53,133	$ -	0.0%
010613-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
010613-49013	Social Security	$ 30,162	$ 30,016	$ (146)	-0.5%
010613-49140	Other Post Employment Benefits	$ -	$ -	$ -	0.0%
				$ -	0.0%
Subtotal -	Director Of Finance	$ 949,147	$ 947,096	$ (2,051)	-0.2%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
06	**Finance**				
16	**Purchasing**				
010616-40000	Salaries	$ 210,048	$ 210,448	$ 400	0.2%
010616-40016	Part Time Wages	$ 15,600	$ 15,600	$ -	0.0%
010616-42000	Advertising	$ 12,650	$ 12,650	$ -	0.0%
010616-42003	Rentals/Lease	$ -	$ -	$ -	0.0%
010616-43017	Dues	$ 585	$ 585	$ -	0.0%
010616-43070	Conferences/Training	$ 6,400	$ 6,400	$ -	0.0%
010616-43080	Subscriptions	$ 38,000	$ 38,000	$ -	0.0%
010616-44011	Maintenance Agreements	$ 56,000	$ 56,000	$ -	0.0%
010616-45006	Office Supplies	$ 10,000	$ 10,000	$ -	0.0%
010616-45010	General Plant Supplies	$ 18,000	$ 18,000	$ -	0.0%
010616-47000	Travel Expense	$ -	$ 3,000	$ 3,000	100.0%
010616-48002	Machinery And Equipment	$ 11,000	$ 11,000	$ -	0.0%
010616-49000	Fringe Benefits	$ 84,199	$ 84,199	$ -	0.0%
010616-49001	Pension	$ 20,329	$ 20,329	$ -	0.0%
010616-49013	Social Security	$ 17,263	$ 17,293	$ 30	0.2%
Subtotal -	Purchasing	$ 500,074	$ 503,504	$ 3,430	0.7%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
06	**Finance**				
18	**Accounting And Fiscal Mgt**				
010618-40000	Salaries	$ 488,529	$ 487,751	$ (778)	-0.2%
010618-40002	Longevity	$ 4,930	$ 4,930	$ -	0.0%
010618-40016	Part Time Wages	$ 25,000	$ 25,000	$ -	0.0%
010618-42160	Contracted Services	$ 5,500	$ 5,500	$ -	0.0%
010618-43017	Dues	$ 20,000	$ 20,000	$ -	0.0%
010618-43070	Conferences/Training	$ 7,000	$ 7,000	$ -	0.0%
010618-43080	Subscriptions	$ 525,000	$ 525,000	$ -	0.0%
010618-45006	Office Supplies	$ 500	$ 500	$ -	0.0%
010618-47000	Travel Expense	$ 3,000	$ 3,000	$ -	0.0%
010618-49000	Fringe Benefits	$ 124,744	$ 124,744	$ -	0.0%
010618-49001	Pension	$ 38,924	$ 38,924	$ -	0.0%
010618-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
010618-49013	Social Security	$ 34,160	$ 39,226	$ 5,066	14.8%
010618-49140	Other Post Employment Benefits	$ -	$ -	$ -	0.0%
010618-42006	Temporary Wages	$ -	$ -	$ -	0.0%
Subtotal -	Accounting And Fiscal Mgt	$ 1,277,287	$ 1,281,575	$ 4,288	0.3%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
06	**Finance**				
19	**Citizens Service Center**				
010619-40000	Salaries	$ 532,402	$ 531,673	$ (729)	-0.1%
010619-40006	Overtime	$ -	$ -	$ -	0.0%
010619-42006	Temporary Wages	$ 5,000	$ 5,000	$ -	0.0%
010619-43017	Dues	$ 200	$ 200	$ -	0.0%
010619-43070	Conferences/Training	$ 4,000	$ 4,000	$ -	0.0%
010619-44002	Maintenance/Repair Equipment	$ 800	$ 800	$ -	0.0%
010619-44011	Maintenance Agreements	$ 5,040	$ 5,040	$ -	0.0%
010619-45006	Office Supplies	$ 1,750	$ 1,750	$ -	0.0%
010619-45009	Postage	$ 20,000	$ 20,000	$ -	0.0%
010619-45010	General Plant Supplies	$ 1,000	$ 1,000	$ -	0.0%
010619-45025	Minor Capital Equipment	$ -	$ -	$ -	0.0%
010619-49000	Fringe Benefits	$ 267,979	$ 267,979	$ -	0.0%
010619-49001	Pension	$ 84,250	$ 84,250	$ -	0.0%
010619-49013	Social Security	$ 40,729	$ 40,673	$ (56)	-0.1%
010619-49140	Other Post Employment Benefits	$ 21,391	$ 21,391	$ -	0.0%
010619-42035	Fees	$ -	$ -	$ -	0.0%
010619-45004	Uniforms	$ 200	$ 200	$ -	0.0%
				$ -	0.0%
Subtotal -	Citizens Service Center	$ 984,741	$ 983,956	$ (785)	-0.1%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
06	**Finance**				
23	**Information Technology**				
010623-40000	Salaries	$ 699,906	$ 697,834	$ (2,072)	-0.3%
010623-40006	Overtime	$ 2,500	$ 2,500	$ -	0.0%
010623-42035	Fees	$ 488,000	$ 488,000	$ -	0.0%
010623-42220	Consulting Services	$ 30,000	$ 30,000	$ -	0.0%
010623-43070	Conferences/Training	$ 10,000	$ 10,000	$ -	0.0%
010623-43080	Subscriptions	$ 503,505	$ 503,505	$ -	0.0%
010623-44011	Maintenance Agreements	$ 297,190	$ 297,190	$ -	0.0%
010623-45006	Office Supplies	$ 1,000	$ 1,000	$ -	0.0%
010623-47000	Travel Expense	$ 2,000	$ 2,000	$ -	0.0%
010623-47390	Contingencies	$ -	$ -	$ -	0.0%
010623-49000	Fringe Benefits	$ 305,776	$ 305,776	$ -	0.0%
010623-49001	Pension	$ 91,714	$ 91,714	$ -	0.0%
010623-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
010623-49013	Social Security	$ 53,543	$ 53,806	$ 263	0.5%
010623-48002	Machinery And Equipment	$ 55,000	$ 55,000	$ -	0.0%
010623-48007	Furniture And Fixtures	$ -	$ -	$ -	0.0%
010623-40016	Part Time Wages	$ 5,500	$ 5,500	$ -	0.0%
010623-42006	Temporary Wages	$ -	$ -	$ -	0.0%
Subtotal -	Information Technology	$ 2,545,634	$ 2,543,825	$ (1,809)	-0.1%
	Finance	**$ 6,256,883**	**$ 6,259,956**	**$ 3,073**	**0.05%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
07	**Public Works**				
14	**City Garage**				
010714-40000	Salaries	$ 552,118	$ 552,118	$ -	0.0%
010714-40006	Overtime	$ 12,000	$ 12,000	$ -	0.0%
010714-42160	Contracted Services	$ 150,000	$ 150,000	$ -	0.0%
010714-43001	Fire Apparatus Repair	$ -	$ -	$ -	0.0%
010714-43008	Small Engine Repair	$ 20,000	$ 20,000	$ -	0.0%
010714-43070	Conferences/Training	$ 4,000	$ 4,000	$ -	0.0%
010714-44002	Maintenance/Repair Equipment	$ 5,000	$ 5,000	$ -	0.0%
010714-45000	Vehicle Supplies	$ 20,000	$ 20,000	$ -	0.0%
010714-41000	Fuel	$ 75,000	$ 75,000	$ -	0.0%
010714-45001	Gas	$ -	$ -	$ -	0.0%
010714-45002	Tires And Tubes	$ 50,000	$ 50,000	$ -	0.0%
010714-45003	Repair Parts	$ 125,000	$ 125,000	$ -	0.0%
010714-45004	Uniforms	$ 5,000	$ 5,000	$ -	0.0%
010714-45010	General Plant Supplies	$ 2,000	$ 2,000	$ -	0.0%
010714-45028	Small Tools	$ 6,000	$ 6,000	$ -	0.0%
010714-47550	Repairs To Damaged Property	$ 100,000	$ 100,000	$ -	0.0%
010714-49000	Fringe Benefits	$ 210,396	$ 210,396	$ -	0.0%
010714-49001	Pension	$ 99,999	$ 99,999	$ -	0.0%
010714-49013	Social Security	$ 44,917	$ 42,238	$ (2,679)	-6.0%
010714-49140	Other Post Employment Benefits	$ 39,838	$ 39,838	$ -	0.0%
010714-42030	Fleet Maint-Other Juris	$ -	$ -	$ -	0.0%
Subtotal -	City Garage	$ 1,521,268	$ 1,518,589	$ (2,679)	-0.2%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
07	**Public Works**				
24	**Traffic Engineering**				
010724-41001	Light & Power	$ 140,000	$ 140,000	$ -	0.0%
010724-41002	Street Lighting	$ 1,150,000	$ 1,150,000	$ -	0.0%
010724-42160	Contracted Services	$ 65,000	$ 65,000	$ -	0.0%
010724-42220	Consulting Services	$ 17,000	$ 17,000	$ -	0.0%
010724-44007	Maintenance/Repairs Property	$ 15,000	$ 15,000	$ -	0.0%
010724-44008	Maint/Repair Traffic Signals	$ 40,000	$ 40,000	$ -	0.0%
010724-44009	Maint/Repair Street Lights	$ 125,000	$ 125,000	$ -	0.0%
010724-44012	Maint/Repair Signs & Paint	$ 45,000	$ 45,000	$ -	0.0%
Subtotal -	Traffic Engineering	$ 1,597,000	$ 1,597,000	$ -	0.0%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
07	**Public Works**				
50	**Public Works**				
010750-40000	Salaries	$ 611,207	$ 608,516	$ (2,691)	-0.4%
010750-42160	Contracted Services	$ 10,000	$ 10,000	$ -	0.0%
010750-42220	Consulting Services	$ 55,000	$ 55,000	$ -	0.0%
010750-42640	Sustainability	$ 300,000	$ 300,000	$ -	0.0%
010750-43017	Dues	$ 2,250	$ 2,250	$ -	0.0%
010750-43070	Conferences/Training	$ 16,000	$ 16,000	$ -	0.0%
010750-45006	Office Supplies	$ 1,000	$ 1,000	$ -	0.0%
010750-45010	General Plant Supplies	$ 1,385	$ 1,385	$ -	0.0%
010750-47550	Repairs To Damaged Property	$ 60,000	$ 60,000	$ -	0.0%
010750-49000	Fringe Benefits	$ 127,088	$ 127,088	$ -	0.0%
010750-49001	Pension	$ 74,237	$ 74,237	$ -	0.0%
010750-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
010750-49013	Social Security	$ 46,758	$ 46,552	$ (206)	-0.4%
010750-49140	Other Post Employment Benefits	$ 44,198	$ 44,198	$ -	0.0%
010750-41009	Sewer Services	$ -	$ -	$ -	0.0%
010750-42620	Environmental Advisory Council	$ -	$ -	$ -	0.0%
010750-42630	Stadium Commission	$ -	$ -	$ -	0.0%
Subtotal -	Public Works	$ 1,349,123	$ 1,346,226	$ (2,897)	-0.2%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
07	**Public Works**				
52	**Highways**				
010752-40000	Salaries	$ 743,398	$ 743,398	$ -	0.0%
010752-40006	Overtime	$ 50,000	$ 50,000	$ -	0.0%
010752-40016	Part Time Wages	$ 43,000	$ 43,000	$ -	0.0%
010752-40029	Snow Overtime	$ 75,000	$ 75,000	$ -	0.0%
010752-42160	Contracted Services	$ 57,100	$ 57,100	$ -	0.0%
010752-42220	Consulting Services	$ 5,000	$ 5,000	$ -	0.0%
010752-44440	Drug & Alcohol Testing	$ -	$ -	$ -	0.0%
010752-45004	Uniforms	$ 2,200	$ 2,200	$ -	0.0%
010752-45010	General Plant Supplies	$ 50,000	$ 50,000	$ -	0.0%
010752-45025	Minor Capital Equipment	$ 6,000	$ 6,000	$ -	0.0%
010752-45028	Small Tools	$ 2,000	$ 2,000	$ -	0.0%
010752-48002	Machinery And Equipment	$ 37,000	$ 37,000	$ -	0.0%
010752-49000	Fringe Benefits	$ 287,510	$ 287,510	$ -	0.0%
010752-49001	Pension	$ 117,031	$ 117,031	$ -	0.0%
010752-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
010752-49013	Social Security	$ 58,783	$ 60,160	$ 1,377	2.3%
010752-49140	Other Post Employment Benefits	$ 55,403	$ 55,403	$ -	0.0%
Subtotal -	Highways	$ 1,589,425	$ 1,590,802	$ 1,377	0.1%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
07	**Public Works**				
71	**Parks**				
010771-40000	Salaries	$ 421,089	$ 421,089	$ -	0.0%
010771-40006	Overtime	$ 60,000	$ 60,000	$ -	0.0%
010771-40016	Part Time Wages	$ 88,000	$ 88,000	$ -	0.0%
010771-42006	Temporary Wages	$ -	$ -	$ -	0.0%
010771-42160	Contracted Services	$ 130,000	$ 130,000	$ -	0.0%
010771-43017	Dues	$ -	$ -	$ -	0.0%
010771-43070	Conferences/Training	$ 650	$ 650	$ -	0.0%
010771-44001	Maintenance/Repair Building	$ -	$ -	$ -	0.0%
010771-44002	Maintenance/Repair Equipment	$ 25,000	$ 25,000	$ -	0.0%
010771-44440	Drug & Alcohol Testing	$ -	$ -	$ -	0.0%
010771-41000	Fuel	$ 26,000	$ 26,000	$ -	0.0%
010771-45001	Gas	$ -	$ -	$ -	0.0%
010771-45004	Uniforms	$ 1,000	$ 1,000	$ -	0.0%
010771-45010	General Plant Supplies	$ 17,000	$ 17,000	$ -	0.0%
010771-45014	Botanical Supplies	$ 2,000	$ 2,000	$ -	0.0%
010771-45022	Medical/Surgical Supplies	$ -	$ -	$ -	0.0%
010771-45025	Minor Capital Equipment	$ 2,000	$ 2,000	$ -	0.0%
010771-49000	Fringe Benefits	$ 173,785	$ 173,785	$ -	0.0%
010771-49001	Pension	$ 71,211	$ 71,211	$ -	0.0%
010771-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
010771-49013	Social Security	$ 38,946	$ 38,946	$ -	0.0%
010771-49140	Other Post Employment Benefits	$ -	$ -	$ -	0.0%
Subtotal -	Parks	$ 1,056,681	$ 1,056,681	$ -	0.0%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
07	**Public Works**				
74	**Public Property**				
010774-40000	Salaries	$ 625,891	$ 625,061	$ (830)	-0.1%
010774-40006	Overtime	$ 15,000	$ 15,000	$ -	0.0%
010774-40016	Part Time Wages	$ 82,000	$ 82,000	$ -	0.0%
010774-41001	Light & Power	$ 600,000	$ 600,000	$ -	0.0%
010774-41009	Sewer Services	$ 6,000	$ 6,000	$ -	0.0%
010774-41033	Gas-Utilities	$ 190,000	$ 190,000	$ -	0.0%
010774-42003	Rentals/Lease	$ 1,600	$ 1,600	$ -	0.0%
010774-42160	Contracted Services	$ 700,000	$ 700,000	$ -	0.0%
010774-42220	Consulting Services	$ -	$ -	$ -	0.0%
010774-44001	Maintenance/Repair Building	$ 115,000	$ 115,000	$ -	0.0%
010774-44002	Maintenance/Repair Equipment	$ -	$ -	$ -	0.0%
010774-44003	Stadium Commission Capital	$ 5,000	$ 5,000	$ -	0.0%
010774-44005	Maintenance Supplies	$ 90,000	$ 90,000	$ -	0.0%
010774-41000	Fuel	$ 30,000	$ 30,000	$ -	0.0%
010774-45001	Gas	$ -	$ -	$ -	0.0%
010774-45004	Uniforms	$ 1,000	$ 1,000	$ -	0.0%
010774-45005	Janitorial Supplies	$ 50,000	$ 50,000	$ -	0.0%
010774-45010	General Plant Supplies	$ 10,000	$ 10,000	$ -	0.0%
010774-49000	Fringe Benefits	$ 178,524	$ 178,524	$ -	0.0%
010774-49001	Pension	$ 79,397	$ 79,397	$ -	0.0%
010774-49013	Social Security	$ 53,135	$ 54,091	$ 956	1.8%
010774-49140	Other Post Employment Benefits	$ 11,206	$ 11,206	$ -	0.0%
Subtotal -	Public Property	$ 2,843,753	$ 2,843,879	$ 126	0.0%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
07	**Public Works**				
	Other - Not Active				
010771-49140	Other Post Employment Benefits	$ -	$ -	$ -	0.0%
010751-49140	Other Post Employment Benefits	$ -	$ -	$ -	0.0%
010773-49140	Other Post Employment Benefits	$ -	$ -	$ -	0.0%
Subtotal -	Other - Not Active	$ -	$ -	$ -	0.0%
	Public Works	**$ 9,957,250**	**$ 9,953,177**	**$ (4,073)**	**-0.04%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
08	**Police**				
28	**Police-Criminal Investigation**				
010828-40000	Salaries	$ 3,551,307	$ 3,443,887	$ (107,420)	-3.0%
010828-40001	Holiday Pay	$ 135,000	$ 135,000	$ -	0.0%
010828-40002	Longevity	$ 86,285	$ 86,285	$ -	0.0%
010828-40003	Uniform/Clothing Allowance	$ 12,375	$ 12,375	$ -	0.0%
010828-40006	Overtime	$ 600,000	$ 600,000	$ -	0.0%
010828-40016	Part Time Wages	$ 58,240	$ 58,240	$ -	0.0%
010828-42003	Rentals/Lease	$ -	$ -	$ -	0.0%
010828-42160	Contracted Services	$ 33,280	$ 33,280	$ -	0.0%
010828-44002	Maintenance/Repair Equipment	$ 5,000	$ 5,000	$ -	0.0%
010828-44011	Maintenance Agreements	$ 10,253	$ 10,253	$ -	0.0%
010828-45006	Office Supplies	$ 7,000	$ 7,000	$ -	0.0%
010828-45010	General Plant Supplies	$ 55,000	$ 55,000	$ -	0.0%
010828-47330	Vice Funds	$ 18,000	$ 18,000	$ -	0.0%
010828-49000	Fringe Benefits	$ 751,759	$ 751,759	$ -	0.0%
010828-49002	Police Pension	$ 2,166,588	$ 2,166,588	$ -	0.0%
010828-49013	Social Security	$ 62,290	$ 73,334	$ 11,044	17.7%
010828-49140	Other Post Employment Benefits	$ 1,302,940	$ 1,302,940	$ -	0.0%
010828-40020	Settlement	$ -	$ -	$ -	0.0%
Subtotal -	Police-Criminal Investigation	$ 8,855,317	$ 8,758,941	$ (96,376)	-1.1%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
08	**Police**				
29	**Police-Special Services.**				
010829-40000	Salaries	$ 775,120	$ 775,120	$ -	0.0%
010829-40001	Holiday Pay	$ 31,000	$ 31,000	$ -	0.0%
010829-40002	Longevity	$ 26,645	$ 26,645	$ -	0.0%
010829-40003	Uniform/Clothing Allowance	$ 2,625	$ 2,625	$ -	0.0%
010829-40004	Salaries Civilian	$ 1,845,083	$ 1,834,900	$ (10,183)	-0.6%
010829-40005	Overtime Civilian	$ 750,000	$ 750,000	$ -	0.0%
010829-40006	Overtime	$ 75,000	$ 75,000	$ -	0.0%
010829-40016	Part Time Wages	$ 66,000	$ 66,000	$ -	0.0%
010829-42002	Printing	$ 5,000	$ 5,000	$ -	0.0%
010829-42160	Contracted Services	$ 237,655	$ 237,655	$ -	0.0%
010829-43070	Conferences/Training	$ 75,000	$ 75,000	$ -	0.0%
010829-44002	Maintenance/Repair Equipment	$ 75,000	$ 75,000	$ -	0.0%
010829-44011	Maintenance Agreements	$ 175,000	$ 175,000	$ -	0.0%
010829-45006	Office Supplies	$ 6,000	$ 6,000	$ -	0.0%
010829-45010	General Plant Supplies	$ 170,000	$ 170,000	$ -	0.0%
010829-45057	Special Police Academy	$ 35,000	$ -	$ (35,000)	-100.0%
010829-46140	Police Academy	$ 186,600	$ 217,000	$ 30,400	16.3%
010829-49000	Fringe Benefits	$ 731,660	$ 731,660	$ -	0.0%
010829-49001	Pension	$ 384,009	$ 384,009	$ -	0.0%
010829-49002	Police Pension	$ 487,683	$ 487,683	$ -	0.0%
010829-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
010829-49013	Social Security	$ 212,770	$ 212,770	$ -	0.0%
010829-49140	Other Post Employment Benefits	$ 540,879	$ 540,879	$ -	0.0%
Subtotal -	Police-Special Services.	$ 6,893,729	$ 6,878,946	$ (14,783)	-0.2%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
08	**Police**				
30	**Police-Patrol**				
010830-40000	Salaries	$ 11,624,332	$ 11,758,993	$ 134,661	1.2%
010830-40001	Holiday Pay	$ 473,790	$ 473,790	$ -	0.0%
010830-40002	Longevity	$ 169,285	$ 169,285	$ -	0.0%
010830-40003	Uniform/Clothing Allowance	$ 48,000	$ 48,000	$ -	0.0%
010830-40004	Salaries Civilian	$ 52,668	$ 52,413	$ (255)	-0.5%
010830-40006	Overtime	$ 1,700,000	$ 1,700,000	$ -	0.0%
010830-42160	Contracted Services	$ 700,933	$ 700,933	$ -	0.0%
010830-43017	Dues	$ 500	$ 500	$ -	0.0%
010830-43080	Subscriptions	$ 450	$ 450	$ -	0.0%
010830-44002	Maintenance/Repair Equipment	$ 2,500	$ 2,500	$ -	0.0%
010830-41000	Fuel	$ 250,000	$ 250,000	$ -	0.0%
010830-45001	Gas	$ -	$ -	$ -	0.0%
010830-45004	Uniforms	$ 165,000	$ 165,000	$ -	0.0%
010830-45010	General Plant Supplies	$ 45,200	$ 45,200	$ -	0.0%
010830-45043	School Crossing Guard Exp	$ 690,000	$ 690,000	$ -	0.0%
010830-46260	Veterinary Services	$ 10,000	$ 10,000	$ -	0.0%
010830-47550	Repairs To Damaged Property	$ 156,000	$ 156,000	$ -	0.0%
010830-49000	Fringe Benefits	$ 2,978,757	$ 2,978,757	$ -	0.0%
010830-49002	Police Pension	$ 8,171,542	$ 8,171,542	$ -	0.0%
010830-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
010830-49013	Social Security	$ 215,851	$ 239,190	$ 23,339	10.8%
010830-49098	Vacancy Allowance	$ -	$ -	$ -	0.0%
010830-49140	Other Post Employment Benefits	$ 2,545,900	$ 2,545,900	$ -	0.0%
010830-49540	Parking Expense	$ 146,160	$ 146,160	$ -	0.0%
010830-40016	Part Time Wages	$ -	$ -	$ -	0.0%
Subtotal -	Police-Patrol	$ 30,146,868	$ 30,304,613	$ 157,745	0.5%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
08	**Police**				
31	**Police-Administration**				
010831-40000	Salaries	$ 597,632	$ 650,382	$ 52,750	8.8%
010831-40001	Holiday Pay	$ 20,200	$ 20,200	$ -	0.0%
010831-40002	Longevity	$ 17,565	$ 17,565	$ -	0.0%
010831-40003	Uniform/Clothing Allowance	$ 1,500	$ 1,500	$ -	0.0%
010831-40004	Salaries Civilian	$ 54,259	$ 53,996	$ (263)	-0.5%
010831-40006	Overtime	$ 5,000	$ 5,000	$ -	0.0%
010831-42035	Fees	$ 17,000	$ 17,000	$ -	0.0%
010831-42040	Collection Fees-Alarm Fees	$ 17,120	$ 17,120	$ -	0.0%
010831-42160	Contracted Services	$ 11,500	$ 11,500	$ -	0.0%
010831-42220	Consulting Services	$ 43,000	$ 43,000	$ -	0.0%
010831-43017	Dues	$ 32,635	$ 32,635	$ -	0.0%
010831-43070	Conferences/Training	$ 9,000	$ 9,000	$ -	0.0%
010831-43080	Subscriptions	$ 500	$ 500	$ -	0.0%
010831-45004	Uniforms	$ 5,301	$ 5,301	$ -	0.0%
010831-45006	Office Supplies	$ 5,000	$ 5,000	$ -	0.0%
010831-45009	Postage	$ 1,500	$ 1,500	$ -	0.0%
010831-45010	General Plant Supplies	$ 10,075	$ 10,075	$ -	0.0%
010831-45059	Youth Police Academy	$ 42,083	$ 42,083	$ -	0.0%
010831-49000	Fringe Benefits	$ 155,576	$ 155,576	$ -	0.0%
010831-49001	Pension	$ 10,791	$ 10,791	$ -	0.0%
010831-49002	Police Pension	$ 383,860	$ 383,860	$ -	0.0%
010831-49013	Social Security	$ 15,156	$ 17,139	$ 1,983	13.1%
010831-49140	Other Post Employment Benefits	$ 101,480	$ 101,480	$ -	0.0%
010831-42003	Rentals/Lease	$ -	$ -	$ -	0.0%
Subtotal -	Police-Administration	$ 1,557,733	$ 1,612,203	$ 54,470	3.5%
	Police	**$ 47,453,647**	**$ 47,554,703**	**$ 101,056**	**0.21%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
09	**Fire**				
32	**Fire Administration**				
010932-40000	Salaries	$ 718,639	$ 718,639	$ -	0.0%
010932-40001	Holiday Pay	$ 34,568	$ 34,568	$ -	0.0%
010932-40002	Longevity	$ 26,450	$ 26,450	$ -	0.0%
010932-40003	Uniform/Clothing Allowance	$ 7,000	$ 7,000	$ -	0.0%
010932-40004	Salaries Civilian	$ 47,411	$ 47,409	$ (2)	0.0%
010932-40005	Overtime Civilian	$ 2,500	$ 2,500	$ -	0.0%
010932-40030	Retiree Payout	$ 33,547	$ 33,547	$ -	0.0%
010932-40006	Overtime	$ 5,000	$ 5,000	$ -	0.0%
010932-40031	Ems Bonus	$ 4,500	$ 4,500	$ -	0.0%
010932-40032	Sick Leave Bonus	$ 6,500	$ 6,500	$ -	0.0%
010932-42035	Fees	$ 16,300	$ 16,300	$ -	0.0%
010932-42160	Contracted Services	$ 161,025	$ 161,025	$ -	0.0%
010932-43017	Dues	$ 490	$ 490	$ -	0.0%
010932-43070	Conferences/Training	$ 3,000	$ 3,000	$ -	0.0%
010932-43080	Subscriptions	$ -	$ -	$ -	0.0%
010932-43150	Physical Fitness	$ 3,750	$ 3,750	$ -	0.0%
010932-45005	Janitorial Supplies	$ 12,000	$ 12,000	$ -	0.0%
010932-45006	Office Supplies	$ 3,000	$ 3,000	$ -	0.0%
010932-45009	Postage	$ 1,500	$ 1,500	$ -	0.0%
010932-45010	General Plant Supplies	$ 500	$ 500	$ -	0.0%
010932-45025	Minor Capital Equipment	$ 50,000	$ 50,000	$ -	0.0%
010932-47720	Canteen Contribution	$ 1,525	$ 1,525	$ -	0.0%
010932-49000	Fringe Benefits	$ 208,759	$ 208,759	$ -	0.0%
010932-49001	Pension	$ 9,786	$ 9,786	$ -	0.0%
010932-49003	Fire Pension	$ 149,642	$ 149,642	$ -	0.0%
010932-49013	Social Security	$ 11,760	$ 18,000	$ 6,240	53.1%
010932-49140	Other Post Employment Benefits	$ 219,898	$ 219,898	$ -	0.0%
010932-41001	Light & Power	$ -	$ -	$ -	0.0%
010932-42002	Printing	$ -	$ -	$ -	0.0%
Subtotal -	Fire Administration	$ 1,739,050	$ 1,745,288	$ 6,238	0.4%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
09	**Fire**				
33	**Fire-Preventive Education**				
010933-40000	Salaries	$ 357,941	$ 357,940	$ (1)	0.0%
010933-40001	Holiday Pay	$ 17,320	$ 17,320	$ -	0.0%
010933-40002	Longevity	$ 14,040	$ 14,040	$ -	0.0%
010933-40003	Uniform/Clothing Allowance	$ 4,000	$ 4,000	$ -	0.0%
010933-40006	Overtime	$ 80,000	$ 80,000	$ -	0.0%
010933-42160	Contracted Services	$ 14,500	$ 14,500	$ -	0.0%
010933-43017	Dues	$ 5,000	$ 5,000	$ -	0.0%
010933-43070	Conferences/Training	$ 16,000	$ 16,000	$ -	0.0%
010933-43080	Subscriptions	$ 4,500	$ 4,500	$ -	0.0%
010933-45010	General Plant Supplies	$ 20,000	$ 20,000	$ -	0.0%
010933-45025	Minor Capital Equipment	$ 14,000	$ 14,000	$ -	0.0%
010933-46250	K-9 Corps	$ 9,000	$ 9,000	$ -	0.0%
010933-47028	Community Service	$ 18,000	$ 18,000	$ -	0.0%
010933-49000	Fringe Benefits	$ 146,971	$ 146,971	$ -	0.0%
010933-49003	Fire Pension	$ 168,065	$ 168,065	$ -	0.0%
010933-49013	Social Security	$ 4,496	$ 7,159	$ 2,663	59.2%
010933-49140	Other Post Employment Benefits	$ 24,650	$ 24,650	$ -	0.0%
010933-40031	Ems Bonus	$ 5,000	$ 5,000	$ -	0.0%
010933-40032	Sick Leave Bonus	$ 3,000	$ 3,000	$ -	0.0%
010933-43500	Disaster Recovery Services	$ -	$ -	$ -	0.0%
Subtotal -	Fire-Preventive Education	$ 926,483	$ 929,145	$ 2,662	0.3%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
09	**Fire**				
34	**Fire-Supression**				
010934-40000	Salaries	$ 7,996,887	$ 7,996,887	$ -	0.0%
010934-40001	Holiday Pay	$ 395,809	$ 395,809	$ -	0.0%
010934-40002	Longevity	$ 139,255	$ 139,255	$ -	0.0%
010934-40003	Uniform/Clothing Allowance	$ 417,400	$ 417,400	$ -	0.0%
010934-40006	Overtime	$ 950,000	$ 950,000	$ -	0.0%
010934-40031	Ems Bonus	$ 57,500	$ 57,500	$ -	0.0%
010934-40032	Sick Leave Bonus	$ 77,250	$ 77,250	$ -	0.0%
010934-42031	Scuba Team	$ 5,000	$ 5,000	$ -	0.0%
010934-42160	Contracted Services	$ 248,278	$ 248,278	$ -	0.0%
010934-44001	Maintenance/Repair Building	$ 86,000	$ 86,000	$ -	0.0%
010934-44002	Maintenance/Repair Equipment	$ 230,000	$ 230,000	$ -	0.0%
010934-41000	Fuel	$ 95,000	$ 95,000	$ -	0.0%
010934-45001	Gas	$ -	$ -	$ -	0.0%
010934-45013	Chemical Supplies	$ 11,000	$ 11,000	$ -	0.0%
010934-47550	Repairs To Damaged Property	$ 100,000	$ 100,000	$ -	0.0%
010934-48002	Machinery And Equipment	$ 85,000	$ 85,000	$ -	0.0%
010934-49000	Fringe Benefits	$ 2,441,697	$ 2,441,697	$ -	0.0%
010934-49003	Fire Pension	$ 2,955,195	$ 2,955,195	$ -	0.0%
010934-49013	Social Security	$ 74,032	$ 74,032	$ -	0.0%
010934-49140	Other Post Employment Benefits	$ 885,883	$ 885,883	$ -	0.0%
010934-40030	Retiree Payout	$ 49,209	$ 49,209	$ -	0.0%
010934-84011	Maintenance Agreements	$ -	$ -	$ -	0.0%
Subtotal -	Fire-Supression	$ 17,300,395	$ 17,300,395	$ -	0.0%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
09	**Fire**				
35	**Fire- Ems**				
010935-40000	Salaries	$ 3,097,370	$ 3,101,798	$ 4,428	0.1%
010935-40001	Holiday Pay	$ 152,532	$ 152,532	$ -	0.0%
010935-40002	Longevity	$ 26,740	$ 26,740	$ -	0.0%
010935-40003	Uniform/Clothing Allowance	$ 41,000	$ 41,000	$ -	0.0%
010935-40006	Overtime	$ 1,250,000	$ 1,250,000	$ -	0.0%
010935-40030	Retiree Payout	$ 36,387	$ 36,387	$ -	0.0%
010935-40031	Ems Bonus	$ 54,500	$ 54,500	$ -	0.0%
010935-40032	Sick Leave Bonus	$ 15,000	$ 15,000	$ -	0.0%
010935-42009	Collection Expense-Ems	$ 190,000	$ 190,000	$ -	0.0%
010935-42015	Removal Of Infectious Waste	$ 2,400	$ 2,400	$ -	0.0%
010935-42035	Fees	$ 1,200	$ 1,200	$ -	0.0%
010935-42065	Ems Insurance Reimbursement	$ 15,000	$ 15,000	$ -	0.0%
010935-42510	Patient Privacy Compliance	$ 1,500	$ 1,500	$ -	0.0%
010935-42520	Infection Control	$ 6,500	$ 6,500	$ -	0.0%
010935-43017	Dues	$ 835	$ 835	$ -	0.0%
010935-43070	Conferences/Training	$ 9,000	$ 9,000	$ -	0.0%
010935-44001	Maintenance/Repair Building	$ -	$ -	$ -	0.0%
010935-44002	Maintenance/Repair Equipment	$ 5,000	$ 5,000	$ -	0.0%
010935-44011	Maintenance Agreements	$ 19,650	$ 19,650	$ -	0.0%
010935-41000	Fuel	$ 65,000	$ 65,000	$ -	0.0%
010935-45001	Gas	$ -	$ -	$ -	0.0%
010935-45022	Medical/Surgical Supplies	$ 100,000	$ 100,000	$ -	0.0%
010935-45025	Minor Capital Equipment	$ 55,000	$ 55,000	$ -	0.0%
010935-47200	Dispatching-Medical	$ 240,325	$ 240,325	$ -	0.0%
010935-48002	Machinery And Equipment	$ 17,200	$ 17,200	$ -	0.0%
010935-49000	Fringe Benefits	$ 1,159,590	$ 1,159,590	$ -	0.0%
010935-49003	Fire Pension	$ 1,103,383	$ 1,103,383	$ -	0.0%
010935-49013	Social Security	$ 40,564	$ 40,564	$ -	0.0%
010935-49140	Other Post Employment Benefits	$ 211,172	$ 211,172	$ -	0.0%
010935-41004	Telephone	$ -	$ -	$ -	0.0%
Subtotal -	Fire- Ems	$ 7,916,848	$ 7,921,276	$ 4,428	0.1%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
09	**Fire**				
40	**Fire-Training**				
010940-40000	Salaries	$ 88,168	$ 88,168	$ -	0.0%
010940-40001	Holiday Pay	$ 8,539	$ 8,539	$ -	0.0%
010940-40002	Longevity	$ 10,000	$ 10,000	$ -	0.0%
010940-40003	Uniform/Clothing Allowance	$ 2,000	$ 2,000	$ -	0.0%
010940-40006	Overtime	$ -	$ -	$ -	0.0%
010940-40031	Ems Bonus	$ 2,000	$ 2,000	$ -	0.0%
010940-40032	Sick Leave Bonus	$ 1,500	$ 1,500	$ -	0.0%
010940-42008	Training	$ 252,895	$ 252,895	$ -	0.0%
010940-43017	Dues	$ 220	$ 220	$ -	0.0%
010940-45025	Minor Capital Equipment	$ 50,651	$ 50,651	$ -	0.0%
010940-49000	Fringe Benefits	$ 44,513	$ 44,513	$ -	0.0%
010940-49003	Fire Pension	$ 43,047	$ 43,047	$ -	0.0%
010940-49013	Social Security	$ 1,782	$ 1,764	$ (18)	-1.0%
Subtotal -	Fire-Training	$ 505,315	$ 505,297	$ (18)	0.0%
	Fire	**$ 28,388,091**	**$ 28,401,401**	**$ 13,310**	**0.05%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
10	**Community Development**				
36	**Pmd-Development And Inspection**				
011036-40000	Salaries	$ 1,915,507	$ 1,913,476	$ (2,031)	-0.1%
011036-40006	Overtime	$ 10,000	$ 10,000	$ -	0.0%
011036-40016	Part Time Wages	$ 15,000	$ 15,000	$ -	0.0%
011036-42000	Advertising	$ 5,000	$ 5,000	$ -	0.0%
011036-42006	Temporary Wages	$ -	$ -	$ -	0.0%
011036-42010	Abatement	$ 70,000	$ 70,000	$ -	0.0%
011036-42035	Fees	$ 500	$ 500	$ -	0.0%
011036-42160	Contracted Services	$ 25,000	$ 15,000	$ (10,000)	-40.0%
011036-43017	Dues	$ 1,000	$ 1,000	$ -	0.0%
011036-43070	Conferences/Training	$ 13,000	$ 13,000	$ -	0.0%
011036-43080	Subscriptions	$ 500	$ 500	$ -	0.0%
011036-41000	Fuel	$ 12,000	$ 12,000	$ -	0.0%
011036-45001	Gas	$ -	$ -	$ -	0.0%
011036-45004	Uniforms	$ 7,500	$ 7,500	$ -	0.0%
011036-45006	Office Supplies	$ 2,500	$ 2,500	$ -	0.0%
011036-45009	Postage	$ 20,000	$ 20,000	$ -	0.0%
011036-45010	General Plant Supplies	$ 3,000	$ 3,000	$ -	0.0%
011036-45022	Medical/Surgical Supplies	$ 300	$ 300	$ -	0.0%
011036-47012	Refund-Qol	$ 100	$ 100	$ -	0.0%
011036-47013	Refund-Health Permit	$ 500	$ 500	$ -	0.0%
011036-47014	Refund-Housing Permit	$ 3,000	$ 3,000	$ -	0.0%
011036-49000	Fringe Benefits	$ 516,976	$ 516,976	$ -	0.0%
011036-49001	Pension	$ 152,428	$ 152,428	$ -	0.0%
011036-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
011036-49013	Social Security	$ 149,368	$ 147,529	$ (1,839)	-1.2%
011036-49140	Other Post Employment Benefits	$ 9,868	$ 9,868	$ -	0.0%
Subtotal -	Pmd-Development And Inspection	$ 2,933,047	$ 2,919,177	$ (13,870)	-0.5%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
10	**Community Development**				
37	**Zoning**				
011037-40000	Salaries	$ 493,683	$ 611,328	$ 117,645	23.8%
011037-40002	Longevity	$ -	$ -	$ -	0.0%
011037-40006	Overtime	$ 15,000	$ 15,000	$ -	0.0%
011037-40016	Part Time Wages	$ 36,400	$ 36,400	$ -	0.0%
011037-42000	Advertising	$ 11,000	$ 11,000	$ -	0.0%
011037-42003	Rentals/Lease	$ -	$ -	$ -	0.0%
011037-42006	Temporary Wages	$ -	$ -	$ -	0.0%
011037-42035	Fees	$ 2,000	$ 2,000	$ -	0.0%
011037-42070	Refund- Zoning Fees	$ 2,000	$ 2,000	$ -	0.0%
011037-42160	Contracted Services	$ 200,000	$ 200,000	$ -	0.0%
011037-43017	Dues	$ 500	$ 500	$ -	0.0%
011037-43070	Conferences/Training	$ 1,000	$ 1,000	$ -	0.0%
011037-43080	Subscriptions	$ 750	$ 750	$ -	0.0%
011037-41000	Fuel	$ 500	$ 500	$ -	0.0%
011037-45001	Gas	$ -	$ -	$ -	0.0%
011037-45004	Uniforms	$ 2,000	$ 2,000	$ -	0.0%
011037-45009	Postage	$ 4,000	$ 4,000	$ -	0.0%
011037-45010	General Plant Supplies	$ 4,000	$ 4,000	$ -	0.0%
011037-48002	Machinery And Equipment	$ 2,000	$ 2,000	$ -	0.0%
011037-49000	Fringe Benefits	$ 82,802	$ 82,802	$ -	0.0%
011037-49001	Pension	$ 51,673	$ 51,673	$ -	0.0%
011037-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
011037-49013	Social Security	$ 41,700	$ 49,552	$ 7,852	18.8%
011037-49140	Other Post Employment Benefits	$ 10,166	$ 10,166	$ -	0.0%
Subtotal -	Zoning	$ 961,174	$ 1,086,671	$ 125,497	13.1%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
10	**Community Development**				
38	**Trades**				
011038-40000	Salaries	$ 619,983	$ 619,510	$ (473)	-0.1%
011038-40006	Overtime	$ 3,000	$ 3,000	$ -	0.0%
011038-42006	Temporary Wages	$ -	$ 26,000	$ 26,000	100.0%
011038-42026	Ucc Ed And Training Fee	$ 2,000	$ 2,000	$ -	0.0%
011038-42035	Fees	$ -	$ -	$ -	0.0%
011038-42130	Emergency Demolition	$ 500,000	$ 500,000	$ -	0.0%
011038-42160	Contracted Services	$ 500,000	$ 500,000	$ -	0.0%
011038-43017	Dues	$ -	$ -	$ -	0.0%
011038-41000	Fuel	$ 4,500	$ 4,500	$ -	0.0%
011038-45001	Gas	$ -	$ -	$ -	0.0%
011038-45009	Postage	$ 3,000	$ 3,000	$ -	0.0%
011038-45010	General Plant Supplies	$ 5,000	$ 5,000	$ -	0.0%
011038-49000	Fringe Benefits	$ 174,459	$ 174,459	$ -	0.0%
011038-49001	Pension	$ 46,055	$ 46,055	$ -	0.0%
011038-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
011038-49013	Social Security	$ 47,026	$ 47,393	$ 367	0.8%
011038-49140	Other Post Employment Benefits	$ -	$ -	$ -	0.0%
011038-40016	Part Time Wages	$ -	$ -	$ -	0.0%
011038-43070	Conferences/Training	$ 5,000	$ 5,000	$ -	0.0%
011038-45030	Mechanical Trades Testing	$ -	$ -	$ -	0.0%
Subtotal -	Trades	$ 1,910,023	$ 1,935,917	$ 25,894	1.4%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
10	**Community Development**				
39	**Cd-Administration**				
011039-40000	Salaries	$ 464,317	$ 463,526	$ (791)	-0.2%
011039-40006	Overtime	$ 10,000	$ 10,000	$ -	0.0%
011039-42160	Contracted Services	$ 250,000	$ 250,000	$ -	0.0%
011039-42170	Code Blue Operations	$ 350,000	$ 350,000	$ -	0.0%
011039-42605	Criz Expenses	$ 2,000	$ 2,000	$ -	0.0%
011039-43017	Dues	$ 1,000	$ 1,000	$ -	0.0%
011039-43070	Conferences/Training	$ 5,000	$ 5,000	$ -	0.0%
011039-43080	Subscriptions	$ 1,000	$ 1,000	$ -	0.0%
011039-45006	Office Supplies	$ 1,000	$ 1,000	$ -	0.0%
011039-47000	Travel Expense	$ 3,000	$ 3,000	$ -	0.0%
011039-49000	Fringe Benefits	$ 147,087	$ 147,087	$ -	0.0%
011039-49001	Pension	$ 17,469	$ 17,469	$ -	0.0%
011039-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
011039-49013	Social Security	$ 35,521	$ 35,460	$ (61)	-0.2%
011039-49140	Other Post Employment Benefits	$ -	$ -	$ -	0.0%
011039-40002	Longevity	$ 980	$ 980	$ -	0.0%
011039-40016	Part Time Wages	$ -	$ -	$ -	0.0%
Subtotal -	Cd-Administration	$ 1,288,374	$ 1,287,522	$ (852)	-0.1%
	Community Development	**$ 7,092,618**	**$ 7,229,287**	**$ 136,669**	**1.93%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
11	**Human Resources**				
11	**Human Resources**				
011111-40000	Salaries	$ 374,424	$ 366,896	$ (7,528)	-2.0%
011111-40016	Part Time Wages	$ 20,000	$ 20,000	$ -	0.0%
011111-42000	Advertising	$ 9,000	$ 9,000	$ -	0.0%
011111-42160	Contracted Services	$ 225,000	$ 225,000	$ -	0.0%
011111-42220	Consulting Services	$ 100,000	$ 100,000	$ -	0.0%
011111-42650	Employee Wellness	$ 5,000	$ 5,000	$ -	0.0%
011111-42660	Employee Relations	$ 2,000	$ 2,000	$ -	0.0%
011111-42680	Employee Engagement	$ 50,000	$ -	$ (50,000)	-100.0%
011111-43017	Dues	$ 2,500	$ 2,500	$ -	0.0%
011111-43060	City Wide Employee Training	$ 30,000	$ 30,000	$ -	0.0%
011111-43070	Conferences/Training	$ 6,500	$ 6,500	$ -	0.0%
011111-44440	Drug & Alcohol Testing	$ 20,000	$ 20,000	$ -	0.0%
011111-45006	Office Supplies	$ 2,500	$ 2,500	$ -	0.0%
011111-47000	Travel Expense	$ 2,000	$ 2,000	$ -	0.0%
011111-49000	Fringe Benefits	$ 172,374	$ 172,374	$ -	0.0%
011111-49001	Pension	$ 24,641	$ 24,641	$ -	0.0%
011111-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
011111-49013	Social Security	$ 30,872	$ 29,598	$ (1,274)	-4.1%
011111-49140	Other Post Employment Benefits	$ -	$ -	$ -	0.0%
011111-42035	Fees	$ -	$ -	$ -	0.0%
011111-49098	Vacancy Allowance	$ -	$ -	$ -	0.0%
	Human Resources	**$ 1,076,811**	**$ 1,018,009**	**$ (58,802)**	**-5.46%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
12	**Law**				
12	**Law**				
011212-40000	Salaries	$ 357,355	$ 332,947	$ (24,408)	-6.8%
011212-40016	Part Time Wages	$ 30,000	$ -	$ (30,000)	-100.0%
011212-42024	Legal Services	$ 204,000	$ 204,000	$ -	0.0%
011212-42160	Contracted Services	$ 8,800	$ 8,800	$ -	0.0%
011212-42290	Cost/Liens/Etc	$ 8,400	$ 8,400	$ -	0.0%
011212-43070	Conferences/Training	$ 5,250	$ 5,250	$ -	0.0%
011212-43080	Subscriptions	$ 7,700	$ 10,000	$ 2,300	29.9%
011212-45006	Office Supplies	$ 2,200	$ 2,200	$ -	0.0%
011212-46900	Legal Settlement	$ 100,000	$ 85,000	$ (15,000)	-15.0%
011212-49000	Fringe Benefits	$ 49,082	$ 49,082	$ -	0.0%
011212-49001	Pension	$ 42,099	$ 42,099	$ -	0.0%
011212-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
011212-49013	Social Security	$ 27,340	$ 25,471	$ (1,869)	-6.8%
011225-42024	Legal Services	$ 77,000	$ 77,000	$ -	0.0%
011225-42160	Contracted Services	$ 31,559	$ 31,559	$ -	0.0%
				$ -	0.0%
	Law	**$ 950,785**	**$ 881,808**	**$ (68,977)**	**-7.25%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
13	**Library**				
61	**Library**				
011361-40000	Salaries	$ 596,054	$ 596,920	$ 866	0.1%
011361-40002	Longevity	$ 2,500	$ 2,500	$ -	0.0%
011361-49000	Fringe Benefits	$ 248,811	$ 248,811	$ -	0.0%
011361-49001	Pension	$ 78,554	$ 78,554	$ -	0.0%
011361-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
011361-49013	Social Security	$ 45,750	$ 45,665	$ (85)	-0.2%
011361-49140	Other Post Employment Benefits	$ -	$ -	$ -	0.0%
				$ -	0.0%
	Library	**$ 971,669**	**$ 972,450**	**$ 781**	**0.08%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
14	**Non-Departmental**				
91	**Miscellaneous**				
011491-42013	Collection Expense-Tax Claim	$ 40,000	$ 40,000	$ -	0.0%
011491-42014	Collection Expense	$ 19,500	$ 19,500	$ -	0.0%
011491-42023	Audits	$ 107,900	$ 107,900	$ -	0.0%
011491-42027	Collection Exp-Eit	$ 681,110	$ 681,110	$ -	0.0%
011491-42028	Collection Exp-Lst	$ 23,000	$ 23,000	$ -	0.0%
011491-42030	Indirect Cost Allocation	$ 18,000	$ 18,000	$ -	0.0%
011491-42041	Collection Exp-Per Cap	$ 34,892	$ 34,892	$ -	0.0%
011491-42042	Collection Exp-Bus Privilege	$ 90,000	$ 90,000	$ -	0.0%
011491-42043	Collection Exp-Re Trans Tax	$ 130,000	$ 130,000	$ -	0.0%
011491-42160	Contracted Services	$ -	$ -	$ -	0.0%
011491-45600	Cemetery Contribution	$ -	$ -	$ -	0.0%
011491-45610	Pagoda Foundation Contribution	$ 20,000	$ 20,000	$ -	0.0%
011491-47070	Reading Rec Commission	$ 650,000	$ 650,000	$ -	0.0%
011491-47071	Animal Control Services	$ 400,000	$ 400,000	$ -	0.0%
011491-47410	Administrative Expenses	$ 11,000	$ 11,000	$ -	0.0%
011491-47430	Miscellaneous Expense	$ 20,000	$ 20,000	$ -	0.0%
011491-47640	Bctv	$ 120,500	$ 120,500	$ -	0.0%
011491-47680	Reading Public Library-Exp	$ 490,000	$ 490,000	$ -	0.0%
011491-47740	Reading Did	$ 2,500	$ 2,500	$ -	0.0%
011491-47800	Civil Service Board	$ 38,000	$ 38,000	$ -	0.0%
011491-49007	Unemployment Compensation	$ 55,000	$ 55,000	$ -	0.0%
011491-49011	O&E401K Pension Contributions	$ 99,052	$ 99,052	$ -	0.0%
011491-49034	Transfer To Cip	$ 1,000,000	$ 900,000	$ (100,000)	-10.0%

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
011491-49060	Transfer To Self Insurance Fd	$ 3,800,569	$ 3,800,569	$ -	0.0%
011491-49086	Transfer To Street Paving	$ -	$ -	$ -	0.0%
011491-49089	Transfer To Opeb Trust Fund	$ 100,000	$ 100,000	$ -	0.0%
011491-49540	Parking Expense	$ 114,840	$ 175,840	$ 61,000	53.1%
011491-49910	Principal-Gob Series 2012B	$ 272,000	$ 272,000	$ -	0.0%
011491-49911	Interest-Gob Series 2012B	$ 37,800	$ 37,800	$ -	0.0%
011491-49914	Principal Series 2015A	$ 985,000	$ 985,000	$ -	0.0%
011491-49915	Interest-Series 2015A	$ 289,700	$ 289,700	$ -	0.0%
011491-49916	Rra Lease Rev Note 2015-Int	$ 19,553	$ 19,553	$ -	0.0%
011491-49917	Rra Lease Rev Note 2015-Prin	$ 551,000	$ 551,000	$ -	0.0%
011491-49918	Interest-Series 2015B	$ 804,388	$ 804,388	$ -	0.0%
011491-49919	Principal-Series 2015B	$ 2,805,000	$ 2,805,000	$ -	0.0%
011491-49922	Principal-2017A Bond	$ 2,750,000	$ 2,750,000	$ -	0.0%
011491-49923	Interest-2017A Bond	$ 509,000	$ 509,000	$ -	0.0%
011491-49924	Principal-Gob Series 2019	$ 471,600	$ 471,600	$ -	0.0%
011491-49925	Interest-Gob Series 2019	$ 164,268	$ 164,268	$ -	0.0%
011491-49928	Interest-Gob Series 2020	$ 752,384	$ 752,384	$ -	0.0%
011491-49929	Principal-Gob Series 2020	$ 1,090,390	$ 1,090,390	$ -	0.0%
011491-42220	Consulting Services	$ -	$ -	$ -	0.0%
011491-42600	Main St Costs	$ -	$ -	$ -	0.0%
011491-49000	Fringe Benefits	$ -	$ -	$ -	0.0%
011491-49001	Pension	$ -	$ -	$ -	0.0%
011491-49020	Transfer To Shade Tree	$ -	$ -	$ -	0.0%
011491-49932	Principal Gob Series 2024	$ 385,000	$ 385,000	$ -	0.0%
011491-49933	Interest Gob Series 2024	$ 508,950	$ 508,950	$ -	0.0%
011491-49912	Interest-Series 2014	$ -	$ -	$ -	0.0%
011491-49913	Principal-Series 2014	$ -	$ -	$ -	0.0%
	Non-Departmental	**$ 20,461,896**	**$ 20,422,896**	**$ (39,000)**	**-0.19%**

CITY OF READING, PA

2026 DRAFT BUDGET

GENERAL FUND EXPENDITURE CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
17	**Board Of Ethics**				
91	**Miscellaneous**				
011791-42620	Environmental Advisory Council	$ 24,000	$ 24,000	$ -	0.0%
011791-47080	Animal Control Board	$ 5,000	$ 5,000	$ -	0.0%
011791-47750	Youth Commission	$ 10,000	$ 10,000	$ -	0.0%
011791-47760	Board Of Ethics	$ 20,000	$ 20,000	$ -	0.0%
011791-47770	Charter Board	$ 20,000	$ 20,000	$ -	0.0%
				$ -	0.0%
	Board Of Ethics	**$ 79,000**	**$ 79,000**	**$ -**	**0.00%**
18	**Human Relations Commission**				
91	**Miscellaneous**				
011891-40000	Salaries	$ 186,979	$ 202,576	$ 15,597	8.3%
011891-40016	Part Time Wages	$ 21,840	$ 21,840	$ -	0.0%
011891-42035	Fees	$ -	$ -	$ -	0.0%
011891-42160	Contracted Services	$ 32,017	$ 14,293	$ (17,724)	-55.4%
011891-45004	Uniforms	$ 1,000	$ 1,000	$ -	0.0%
011891-45006	Office Supplies	$ 1,500	$ 1,500	$ -	0.0%
011891-49000	Fringe Benefits	$ 126,193	$ 126,193	$ -	0.0%
011891-49001	Pension	$ 18,570	$ 18,570	$ -	0.0%
011891-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
011891-49013	Social Security	$ 15,975	$ 17,168	$ 1,193	7.5%
				$ -	0.0%
	Human Relations Commission	**$ 404,074**	**$ 403,140**	**$ (934)**	**-0.23%**
01	**Total General Fund Expenditures**	**$ 126,299,013**	**$ 126,358,116**	**$ 59,103**	**0.05%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
20	**Shade Tree**				
200702-30009	Discount And Allowance-Tax	$ 6,500	$ 6,500	$ -	0.0%
200702-30010	Property Tax Current	$ (390,224)	$ (390,224)	$ -	0.0%
200702-30020	Property Tax Prior	$ (23,842)	$ (23,842)	$ -	0.0%
200702-30021	Penalty & Interest-Tax	$ (7,361)	$ (7,361)	$ -	0.0%
200702-32062	Direct Billing-Shade Tree	$ -	$ -	$ -	0.0%
200702-39001	Transfer From General Fund	$ -	$ -	$ -	0.0%
200702-39008	Prescription Drug-Reimb	$ (3,100)	$ (3,100)	$ -	0.0%
200702-39900	Budgetary (Use) Source, Fd Bal	$ 63,517	$ 61,072	$ (2,445)	-3.8%
	Shade Tree Revenues	**$ (354,510)**	**$ (356,955)**	**$ (2,445)**	**0.69%**
20	**Shade Tree**				
200702-40000	Salaries	$ 72,600	$ 72,600	$ -	0.0%
200702-40006	Overtime	$ 28,000	$ 28,000	$ -	0.0%
200702-42160	Contracted Services	$ 178,000	$ 178,000	$ -	0.0%
200702-43017	Dues	$ 600	$ 600	$ -	0.0%
200702-43070	Conferences/Training	$ 2,500	$ 2,500	$ -	0.0%
200702-44001	Maintenance/Repair Building	$ 4,000	$ 4,000	$ -	0.0%
200702-45001	Gas	$ -	$ -	$ -	0.0%
200702-41000	Fuel	$ 2,000	$ 2,000	$ -	0.0%
200702-45004	Uniforms	$ 200	$ 200	$ -	0.0%
200702-45010	General Plant Supplies	$ 10,000	$ 10,000	$ -	0.0%
200702-45014	Botanical Supplies	$ 5,500	$ 5,500	$ -	0.0%
200702-49000	Fringe Benefits	$ 23,784	$ 23,784	$ -	0.0%
200702-49001	Pension	$ 21,771	$ 21,771	$ -	0.0%
200702-49013	Social Security	$ 5,555	$ 8,000	$ 2,445	44.0%
					0.0%
	Shade Tree Expenditures	**$ 354,510**	**$ 356,955**	**$ 2,445**	**0.69%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
35	**Liquid Fuels**				
350700-34010	Interest Revenue	$ (12,000)	$ (12,000)	$ -	0.0%
350700-35530	State Motor License Fund Grant	$ (2,086,219)	$ (2,086,219)	$ -	0.0%
350700-37030	Refund Prior Years Expense	$ -	$ -		0.0%
350700-39900	Budgetary (Use) Source, Fd Bal	$ (4,093,036)	$ (4,093,036)	$ -	0.0%
					0.0%
	Liquid Fuels Revenues	**$ (6,191,255)**	**$ (6,191,255)**	**$ -**	**0.00%**
35	**Liquid Fuels**				
350700-42160	Contracted Services	$ -	$ -	$ -	0.0%
350700-42220	Consulting Services	$ -	$ -	$ -	0.0%
350700-47095	Ice & Snow Removal	$ 181,000	$ 181,000	$ -	0.0%
350700-48015	Maint/Roads & Bridges	$ 200,000	$ 200,000	$ -	0.0%
350724-42160	Contracted Services	$ 5,810,255	$ 5,810,255	$ -	0.0%
					0.0%
	Liquid Fuels Expenditures	**$ 6,191,255**	**$ 6,191,255**	**$ -**	**0.00%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
42	**Street Paving Fund**				
420700-39001	Transfer From General Fund	$ -	$ -	$ -	0.0%
420700-39900	Budgetary (Use) Source, Fd Bal	$ (1,783,257)	$ (1,783,257)	$ -	0.0%
	Street Paving Fund Revenues	**$ (1,783,257)**	**$ (1,783,257)**	**$ -**	**0.00%**
42	**Street Paving Fund**				
420700-42160	Contracted Services	$ 1,783,257	$ 1,783,257	$ -	0.0%
					0.0%
	Street Paving Fund Expenditures	**$ 1,783,257**	**$ 1,783,257**	**$ -**	**0.00%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
43	**City Facilities Construction**				
430934-35540	Grants And Gifts	$ -	$ -	$ -	0.0%
430934-39900	Budgetary (Use) Source, Fd Bal	$ (242,532)	$ (242,532)	$ -	0.0%
430613-34010	Interest Revenue	$ -	$ (350,000)	$ (350,000)	100.0%
430750-39900	Budgetary (Use) Source, Fd Bal	$ -	$ (8,245,350)	$ (8,245,350)	100.0%
431039-39900	Budgetary (Use) Source, Fd Bal	$ (30,505)	$ (30,505)	$ -	0.0%
	City Facilities Construction Revenues	**$ (273,037)**	**$ (8,868,387)**	**$ (8,595,350)**	**3148.05%**
43	**City Facilities Construction**				
430934-48001	Building & Bldg Improvements	$ 242,532	$ 242,532	$ -	0.0%
431000-42160	Contracted Services	$ -	$ -	$ -	0.0%
431039-45097	Sidewalk Improvement	$ 30,505	$ 30,505	$ -	0.0%
430750-42160	Contracted Services	$ -	$ 8,595,350	$ 8,595,350	100.0%
					0.0%
	City Facilities Construction Expenditures	**$ 273,037**	**$ 8,868,387**	**$ 8,595,350**	**3148.05%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
44	**Housing Improvement Fund**				
441000-39900	Budgetary (Use) Source, Fd Bal	$ (1,000,000)	$ (1,000,000)	$ -	0.0%
					0.0%
	Housing Improvement Fund Revenues	**$ (1,000,000)**	**$ (1,000,000)**	**$ -**	**0.00%**
44	**Housing Improvement Fund**				
441000-42160	Contracted Services	$ 1,000,000	$ 1,000,000	$ -	0.0%
					0.0%
	Housing Improvement Fund Expenditures	**$ 1,000,000**	**$ 1,000,000**	**$ -**	**0.00%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
45	**Opeb Trust Fund**				
450613-34010	Interest Revenue	$ (126,197)	$ (126,197)	$ -	0.0%
450613-39001	Transfer From General Fund	$ (100,000)	$ (100,000)	$ -	0.0%
450613-39900	Budgetary (Use) Source, Fd Bal	$ 199,597	$ 199,597	$ -	0.0%
	Opeb Trust Fund Revenues	**$ (26,600)**	**$ (26,600)**	**$ -**	**0.00%**
45	**Opeb Trust Fund**				
450613-42160	Contracted Services	$ 26,600	$ 26,600	$ -	0.0%
450613-48099	Carryover To Reserve	$ -	$ -	$ -	0.0%
					0.0%
	Opeb Trust Fund Expenditures	**$ 26,600**	**$ 26,600**	**$ -**	**0.00%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
47	**American Rescue Plan**				
470101-35540	Grants And Gifts	$ -	$ -	$ -	0.0%
470613-34010	Interest Revenue	$ -	$ -	$ -	0.0%
470613-35540	Grants And Gifts	$ -	$ -	$ -	0.0%
470774-35540	Grants And Gifts	$ -	$ -	$ -	0.0%
470771-35540	Grants And Gifts	$ -	$ -	$ -	0.0%
470934-35540	Grants And Gifts	$ -	$ -	$ -	0.0%
470771-39900	Budgetary (Use) Source, Fd Bal	$ (10,500,000)	$ (10,500,000)	$ -	0.0%
470774-39900	Budgetary (Use) Source, Fd Bal	$ (550,000)	$ (550,000)	$ -	0.0%
	American Rescue Plan Revenues	**$ (11,050,000)**	**$ (11,050,000)**	**$ -**	**0.00%**
47	**American Rescue Plan**				
470101-40016	Part Time Wages	$ -	$ -	$ -	0.0%
470101-42006	Temporary Wages	$ -	$ -	$ -	0.0%
470101-42160	Contracted Services	$ -	$ -	$ -	0.0%
470101-45010	General Plant Supplies	$ -	$ -	$ -	0.0%
470101-49013	Social Security	$ -	$ -	$ -	0.0%
470613-42160	Contracted Services	$ -	$ -	$ -	0.0%
470613-42220	Consulting Services	$ -	$ -	$ -	0.0%
470771-48001	Building & Bldg Improvements	$ 10,500,000	$ 10,500,000	$ -	0.0%
470774-42160	Contracted Services	$ -	$ -	$ -	0.0%
470774-48001	Building & Bldg Improvements	$ 550,000	$ 550,000	$ -	0.0%
470934-48001	Building & Bldg Improvements	$ -	$ -	$ -	0.0%
471039-42160	Contracted Services	$ -	$ -	$ -	0.0%
471891-47390	Contingencies	$ -	$ -	$ -	0.0%
					0.0%
	American Rescue Plan Expenditures	**$ 11,050,000**	**$ 11,050,000**	**$ -**	**0.00%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
50	**Water**				
501500-34010	Interest Revenue	$ (3,000)	$ (3,000)	$ -	0.0%
501500-34054	Current Meter Surcharge	$ (1,700,000)	$ (1,700,000)	$ -	0.0%
501500-34055	Additional Lease Payment	$ (500,000)	$ (500,000)	$ -	0.0%
501500-34500	Lease Payment From Rawa	$ (10,922,274)	$ (10,922,274)	$ -	0.0%
501500-37031	Prior Period Adjustment	$ -	$ -	$ -	0.0%
501500-37050	Damages Recovered	$ -	$ -	$ -	0.0%
501500-38001	Gain On Disposal-Capital Asset	$ -	$ -	$ -	0.0%
501500-39067	Trsf From Sewer-Utility Bills	$ (300,000)	$ (300,000)	$ -	0.0%
501500-39540	Meter Reading	$ (180,000)	$ (180,000)	$ -	0.0%
501500-39890	Bond (Premium) Discount	$ -	$ -	$ -	0.0%
501500-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	0.0%
501596-39001	Transfer From General Fund	$ -	$ -	$ -	0.0%
501596-39008	Prescription Drug-Reimb	$ (12,000)	$ (12,000)	$ -	0.0%
					0.0%
	Water Revenues	**$ (13,617,274)**	**$ (13,617,274)**	**$ -**	**0.00%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
50	**Water**				
501581-49001	Pension	$ 169,623	$ 169,623	$ -	0.0%
501581-49140	Other Post Employment Benefits	$ 77,006	$ 77,006	$ -	0.0%
501596-42035	Fees	$ 200,000	$ 200,000	$ -	0.0%
501596-47089	Meter Surcharge	$ 1,700,000	$ 1,700,000	$ -	0.0%
501596-47430	Miscellaneous Expense	$ -	$ -	$ -	0.0%
501596-48092	Trans To Cap Library Restrict	$ 200,000	$ 200,000	$ -	0.0%
501596-48093	Trans To Capital Unrestricted	$ 300,000	$ 300,000	$ -	0.0%
501596-48099	Carryover To Reserve	$ -	$ -	$ -	0.0%
501596-49032	Transfer To Cd	$ -	$ -	$ -	0.0%
501596-49060	Transfer To Self Insurance Fd	$ 66,000	$ 66,000	$ -	0.0%
501596-49071	Transfer To General Fund	$ 10,746,664	$ 10,746,664	$ -	0.0%
501596-49200	Amortization	$ 35,740	$ 35,740	$ -	0.0%
501596-49210	Bond Discount Expense	$ -	$ -	$ -	0.0%
501596-49760	Indirect Cost Reimbursement	$ 47,710	$ 47,710	$ -	0.0%
501596-49820	Rawa Act 47	$ -	$ -	$ -	0.0%
501596-49908	Interest Gob Series 2012C	$ -	$ -	$ -	0.0%
501596-49912	Interest Series 2014	$ -	$ -	$ -	0.0%
501596-49925	Interest Gob Series 2019	$ 22,704	$ 22,704	$ -	0.0%
501596-49928	Interest-Gob Series 2020	$ 51,827	$ 51,827	$ -	0.0%
					0.0%
	Water Expenditures	**$ 13,617,274**	**$ 13,617,274**	**$ -**	**0.00%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
52	**Self Insurance**				
521100-34010	Interest Revenue	$ (153,900)	$ (153,900)	$ -	0.0%
521100-37032	Workmens Comp Reimbursement	$ (120,000)	$ (120,000)	$ -	0.0%
521100-37038	Vehicle Damages Recovered	$ -	$ -	$ -	0.0%
521100-37043	Miscellaneous	$ -	$ -	$ -	0.0%
521100-37050	Damages Recovered	$ -	$ -	$ -	0.0%
521100-39001	Transfer From General Fund	$ (3,800,569)	$ (3,800,569)	$ -	0.0%
521100-39003	Transfer-Recycling/Trash	$ (429,215)	$ (429,215)	$ -	0.0%
521100-39008	Prescription Drug-Reimb	$ (3,100)	$ (3,100)	$ -	0.0%
521100-39050	Transfer - Water Fund	$ (66,000)	$ (66,000)	$ -	0.0%
521100-39054	Transfer From Sewer Fund	$ (1,019,065)	$ (1,019,065)	$ -	0.0%
521100-39900	Budgetary (Use) Source, Fd Bal	$ 332,042	$ 332,380	$ 338	0.1%
521100-39055	Transfer From Ret Sewer	$ (232,481)	$ (232,481)	$ -	0.0%
					0.0%
	Self Insurance Revenues	**$ (5,492,288)**	**$ (5,491,950)**	**$ 338**	**-0.01%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
52	**Self Insurance**				
521100-40000	Salaries	$ 69,967	$ 69,629	$ (338)	-0.5%
521100-42024	Legal Services	$ -	$ -	$ -	0.0%
521100-43080	Subscriptions	$ 34,400	$ 34,400	$ -	0.0%
521100-42220	Consulting Services	$ -	$ -	$ -	0.0%
521100-43070	Conferences/Training	$ 1,000	$ 1,000	$ -	0.0%
521100-45010	General Plant Supplies	$ 29,350	$ 29,350	$ -	0.0%
521100-47490	Incurred Liability Claims	$ 1,100,000	$ 1,100,000	$ -	0.0%
521100-47520	Premium Payments	$ 2,700,000	$ 2,700,000	$ -	0.0%
521100-47530	Other Insurance Premium	$ 100,000	$ 100,000	$ -	0.0%
521100-47550	Repairs To Damaged Property	$ -	$ -	$ -	0.0%
521100-48003	Vehicles	$ -	$ -	$ -	0.0%
521100-49000	Fringe Benefits	$ 26,716	$ 26,716	$ -	0.0%
521100-49001	Pension	$ -	$ -	$ -	0.0%
521100-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
521100-49013	Social Security	$ 5,355	$ 5,355	$ -	0.0%
521100-49023	Benefits Consulting	$ -	$ -	$ -	0.0%
521100-49140	Other Post Employment Benefits	$ -	$ -	$ -	0.0%
521100-49145	Prescription Insurance-Retiree	$ -	$ -	$ -	0.0%
521100-49146	Hospitalization Insur-Retiree	$ -	$ -	$ -	0.0%
521100-49149	Blue Cross-Retiree	$ -	$ -	$ -	0.0%
521127-42220	Consulting Services	$ 225,000	$ 225,000	$ -	0.0%
521127-43200	Bonding Insurance	$ -	$ -	$ -	0.0%
521127-45010	General Plant Supplies	$ -	$ -	$ -	0.0%
521127-45022	Medical/Surgical Supplies	$ -	$ -	$ -	0.0%
521127-47500	W/C Claims-Indemnity	$ 700,000	$ 700,000	$ -	0.0%
521127-47510	W/C Claims-Medical	$ 500,000	$ 500,000	$ -	0.0%
521127-47520	Premium Payments	$ -	$ -	$ -	0.0%
521212-42024	Legal Services	$ 500	$ 500	$ -	0.0%
					0.0%
	Self Insurance Expenditures	**$ 5,492,288**	**$ 5,491,950**	**$ (338)**	**-0.01%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
54	**Sewer**				
540700-34010	Interest Revenue	$ (2,100,000)	$ (2,130,000)	$ (30,000)	1.4%
540700-36022	Fines	$ (75,000)	$ (75,000)	$ -	0.0%
540700-36082	Sewer Rent Treatment	$ (22,000,000)	$ (22,000,000)	$ -	0.0%
540700-36083	Industrial Waste	$ (1,000,000)	$ (1,000,000)	$ -	0.0%
540700-36086	User Application Fee	$ -	$ -	$ -	0.0%
540700-36088	Industrial Waste Testing	$ (75,000)	$ (75,000)	$ -	0.0%
540700-36089	Revenue Fee	$ (10,000)	$ (10,000)	$ -	0.0%
540700-37030	Refund Prior Years Expense	$ -	$ -	$ -	0.0%
540700-37210	Sales Property/Equipment/Suppl	$ -	$ -	$ -	0.0%
540700-39900	Budgetary (Use) Source, Fd Bal	$ (18,107,856)	$ (19,998,501)	$ (1,890,645)	10.4%
540744-37068	Direct Cost Reimbursement	$ -	$ -	$ -	0.0%
540791-39008	Prescription Drug-Reimb	$ (210,000)	$ (210,000)	$ -	0.0%
					0.0%
	Sewer Revenues	**$ (43,577,856)**	**$ (45,498,501)**	**$ (1,920,645)**	**4.41%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
54	**Sewer**				
540700-47011	Refund Prior Period Revenue	$ -	$ -	$ -	0.0%
540743-40000	Salaries	$ 1,195,417	$ 1,253,651	$ 58,234	4.9%
540743-40006	Overtime	$ 200,000	$ 200,000	$ -	0.0%
540743-40016	Part Time Wages	$ -	$ -	$ -	0.0%
540743-41001	Light & Power	$ 290,000	$ 290,000	$ -	0.0%
540743-41007	Water Services	$ 60,000	$ 60,000	$ -	0.0%
540743-42000	Advertising	$ 5,000	$ 5,000	$ -	0.0%
540743-42006	Temporary Wages	$ -	$ -	$ -	0.0%
540743-42024	Legal Services	$ 20,000	$ 20,000	$ -	0.0%
540743-42035	Fees	$ 5,000	$ 5,000	$ -	0.0%
540743-42160	Contracted Services	$ 1,250,000	$ 1,250,000	$ -	0.0%
540743-42220	Consulting Services	$ 500,000	$ 500,000	$ -	0.0%
540743-43070	Conferences/Training	$ 15,000	$ 15,000	$ -	0.0%
540743-45000	Vehicle Supplies	$ 80,000	$ 80,000	$ -	0.0%
540743-41000	Fuel	$ 60,000	$ 60,000	$ -	0.0%
540743-45001	Gas	$ -	$ -	$ -	0.0%
540743-45004	Uniforms	$ 12,000	$ 12,000	$ -	0.0%
540743-45010	General Plant Supplies	$ 15,000	$ 15,000	$ -	0.0%
540743-45016	Sewer Repair Supplies	$ 100,000	$ 100,000	$ -	0.0%
540743-45023	Highway Maint/Repair	$ 40,000	$ 40,000	$ -	0.0%
540743-45025	Minor Capital Equipment	$ 100,000	$ 100,000	$ -	0.0%
540743-47096	Emergency Expenses	$ 150,000	$ 150,000	$ -	0.0%
540743-48003	Vehicles	$ 450,000	$ 450,000	$ -	0.0%
540743-49000	Fringe Benefits	$ 544,952	$ 544,952	$ -	0.0%
540743-49001	Pension	$ 172,866	$ 172,866	$ -	0.0%
540743-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
540743-49013	Social Security	$ 101,784	$ 101,784	$ -	0.0%
540743-49077	Interdepartmental Direct Cost	$ -	$ -	$ -	0.0%
540743-49140	Other Post Employment Benefits	$ 9,735	$ 9,735	$ -	0.0%
540744-40000	Salaries	$ 2,907,006	$ 2,896,369	$ (10,637)	-0.4%
540744-40006	Overtime	$ 625,000	$ 625,000	$ -	0.0%

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
540744-40016	Part Time Wages	$ 62,000	$ 62,000	$ -	0.0%
540744-41001	Light & Power	$ 1,300,000	$ 1,300,000	$ -	0.0%
540744-41007	Water Services	$ 200,000	$ 200,000	$ -	0.0%
540744-41008	Lab Services	$ 75,000	$ 75,000	$ -	0.0%
540744-42000	Advertising	$ 15,000	$ 15,000	$ -	0.0%
540744-42024	Legal Services	$ 50,000	$ 50,000	$ -	0.0%
540744-42035	Fees	$ 3,000,000	$ 3,000,000	$ -	0.0%
540744-42160	Contracted Services	$ 325,000	$ 325,000	$ -	0.0%
540744-42220	Consulting Services	$ 500,000	$ 500,000	$ -	0.0%
540744-43017	Dues	$ 20,000	$ 20,000	$ -	0.0%
540744-43070	Conferences/Training	$ 15,000	$ 15,000	$ -	0.0%
540744-44006	General Repairs	$ 500,000	$ 500,000	$ -	0.0%
540744-45000	Vehicle Supplies	$ 30,000	$ 30,000	$ -	0.0%
540744-41000	Fuel	$ 45,000	$ 45,000	$ -	0.0%
540744-45001	Gas	$ -	$ -	$ -	0.0%
540744-45004	Uniforms	$ 20,000	$ 20,000	$ -	0.0%
540744-45006	Office Supplies	$ 7,500	$ 7,500	$ -	0.0%
540744-45008	Lab Supplies	$ 200,000	$ 200,000	$ -	0.0%
540744-45010	General Plant Supplies	$ 50,000	$ 50,000	$ -	0.0%
540744-45013	Chemical Supplies	$ 2,000,000	$ 2,000,000	$ -	0.0%
540744-45022	Medical/Surgical Supplies	$ 5,000	$ 5,000	$ -	0.0%
540744-45025	Minor Capital Equipment	$ 2,000,000	$ 2,000,000	$ -	0.0%
540744-47096	Emergency Expenses	$ 75,000	$ 75,000	$ -	0.0%
540744-48003	Vehicles	$ 250,000	$ 250,000	$ -	0.0%
540744-48006	Computers And Processors	$ 500,000	$ 500,000	$ -	0.0%
540744-49000	Fringe Benefits	$ 1,042,196	$ 1,042,196	$ -	0.0%
540744-49001	Pension	$ 467,230	$ 467,230	$ -	0.0%
540744-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
540744-49013	Social Security	$ 258,318	$ 258,318	$ -	0.0%
540744-49140	Other Post Employment Benefits	$ 93,857	$ 93,857	$ -	0.0%
540745-48016	Engineering Design	$ 150,000	$ 150,000	$ -	0.0%
540745-48130	Construction-Pennvest	$ 50,000	$ 50,000	$ -	0.0%
540745-48135	Construction	$ 12,000,000	$ 12,000,000	$ -	0.0%
540745-48220	Project/Construction Mgmt	$ 1,800,000	$ 1,800,000	$ -	0.0%

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
540745-49929	Principal-Gob Series 2020	$ -	$ -	$ -	0.0%
540745-49931	Interest Pennvest Loan	$ -	$ 1,175,648	$ 1,175,648	100.0%
540791-48510	Amort Of Def Loss On Refunding	$ 230,074	$ 230,074	$ -	0.0%
540791-49060	Transfer To Self Insurance Fd	$ 1,019,065	$ 1,019,065	$ -	0.0%
540791-49071	Transfer To General Fund	$ 4,500,000	$ 4,500,000	$ -	0.0%
540791-49490	Bond Insurance Premium	$ -	$ -	$ -	0.0%
540791-49520	Bond Issuance Costs	$ 132,439	$ 132,439	$ -	0.0%
540791-49760	Indirect Cost Reimbursement	$ 1,551,193	$ 1,551,193	$ -	0.0%
540791-49908	Interest Gob Series 2012C	$ -	$ -	$ -	0.0%
540791-49912	Interest Series 2014	$ -	$ -	$ -	0.0%
540791-49921	Interest-Series 2017	$ -	$ 697,400	$ 697,400	100.0%
540791-49925	Interest-Gob Series 2019	$ 40,867	$ 40,867	$ -	0.0%
540791-49928	Interest Gob Series 2020	$ 89,357	$ 89,357	$ -	0.0%
					0.0%
	Sewer Expenditures	**$ 43,577,856**	**$ 45,498,501**	**$ 1,920,645**	**4.41%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
55	**Storm Water**				
550700-30008	Discount And Allowance	$ 17,600	$ 17,600	$ -	0.0%
550700-34010	Interest Revenue	$ (2,160,000)	$ (2,160,000)	$ -	0.0%
550700-36018	Interest And Penalty	$ (300,500)	$ (300,500)	$ -	0.0%
550700-36080	General Consumer	$ (24,750,000)	$ (24,750,000)	$ -	0.0%
550700-36085	Sewer Reservation Fee	$ -	$ -	$ -	0.0%
550700-36089	Revenue Fee	$ -	$ -	$ -	0.0%
550700-39900	Budgetary (Use) Source, Fd Bal	$ 3,921,881	$ 3,921,642	$ (239)	0.0%
550748-39008	Prescription Drug-Reimb	$ (17,500)	$ (17,500)	$ -	0.0%
					0.0%
	Storm Water Revenues	**$ (23,288,519)**	**$ (23,288,758)**	**$ (239)**	**0.00%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
55	**Storm Water**				
550748-40000	Salaries	$ 346,491	$ 346,730	$ 239	0.1%
550748-40006	Overtime	$ -	$ -	$ -	0.0%
550748-40016	Part Time Wages	$ 50,000	$ 50,000	$ -	0.0%
550748-41001	Light & Power	$ 30,000	$ 30,000	$ -	0.0%
550748-42000	Advertising	$ 15,000	$ 15,000	$ -	0.0%
550748-42024	Legal Services	$ 5,000	$ 5,000	$ -	0.0%
550748-42035	Fees	$ 10,000	$ 10,000	$ -	0.0%
550748-42160	Contracted Services	$ 2,000,000	$ 2,000,000	$ -	0.0%
550748-42220	Consulting Services	$ 500,000	$ 500,000	$ -	0.0%
550748-43017	Dues	$ 2,500	$ 2,500	$ -	0.0%
550748-43070	Conferences/Training	$ 4,000	$ 4,000	$ -	0.0%
550748-45000	Vehicle Supplies	$ 150,000	$ 150,000	$ -	0.0%
550748-41000	Fuel	$ 50,000	$ 50,000	$ -	0.0%
550748-45001	Gas	$ -	$ -	$ -	0.0%
550748-45016	Sewer Repair Supplies	$ 30,000	$ 30,000	$ -	0.0%
550748-45020	Communications Equipment	$ 15,000	$ 15,000	$ -	0.0%
550748-45025	Minor Capital Equipment	$ 25,000	$ 25,000	$ -	0.0%
550748-48003	Vehicles	$ 650,000	$ 650,000	$ -	0.0%
550748-48099	Carryover To Reserve	$ -	$ -	$ -	0.0%
550748-49000	Fringe Benefits	$ 106,387	$ 106,387	$ -	0.0%
550748-49001	Pension	$ 23,544	$ 23,544	$ -	0.0%
550748-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
550748-49013	Social Security	$ 29,051	$ 29,051	$ -	0.0%
550748-49077	Interdepartmental Direct Cost	$ 25,000	$ 25,000	$ -	0.0%
550791-47004	Retail Sanitary As Bulk Muni	$ 12,000,000	$ 12,000,000	$ -	0.0%
550791-47005	Debt Service As Bulk Muni	$ 5,380,000	$ 5,380,000	$ -	0.0%
550791-47006	If Contingency As Bulk Muni	$ 538,000	$ 538,000	$ -	0.0%
550791-47090	Transfer-Meter Reading Fee	$ 180,000	$ 180,000	$ -	0.0%
550791-47094	Transfer-Utility Billing Fee	$ 300,000	$ 300,000	$ -	0.0%
550791-47390	Contingencies	$ 500,000	$ 500,000	$ -	0.0%
550791-49760	Indirect Cost Reimbursement	$ 91,065	$ 91,065	$ -	0.0%
550791-49060	Transfer To Self Insurance Fd	$ 232,481	$ 232,481	$ -	0.0%
	Storm Water Expenditures	**$ 23,288,519**	**$ 23,288,758**	**$ 239**	**0.00%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
56	**Solid Waste**				
46	**Recycling**				
560746-30008	Discount And Allowance	$ -	$ -	$ -	0.0%
560746-30022	Penalty & Interest	$ -	$ -	$ -	0.0%
560746-35062	State Recycling Incentive Rev	$ (135,000)	$ (135,000)	$ -	0.0%
560746-35540	Grants And Gifts	$ -	$ -	$ -	0.0%
560746-36041	User Fees	$ (1,890,854)	$ (1,890,854)	$ -	0.0%
560746-36046	Recycling Collection-Rsd	$ (63,992)	$ (63,992)	$ -	0.0%
560746-37241	Rsd Marketing Of	$ -	$ -	$ -	0.0%
560746-39900	Budgetary (Use) Source, Fd Bal	$ (3,064,361)	$ (3,086,370)	$ (22,009)	0.7%
560746-39008	Prescription Drug-Reimb	$ (30,608)	$ (30,608)	$ -	0.0%
47	**Trash**				
560747-30008	Discount And Allowance	$ 7,000	$ 7,000	$ -	0.0%
560747-30022	Penalty & Interest	$ (97,000)	$ (97,000)	$ -	0.0%
560747-32031	Trash Removal Fee	$ (6,428,906)	$ (6,428,906)	$ -	0.0%
560747-32074	Dumpster Fees	$ -	$ -	$ -	0.0%
560747-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	0.0%
					0.0%
	Solid Waste Revenues	**$ (11,703,721)**	**$ (11,725,730)**	**$ (22,009)**	**0.19%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
56	**Solid Waste**				
46	**Recycling**				
560746-40000	Salaries	$ 351,452	$ 399,766	$ 48,314	13.7%
560746-40006	Overtime	$ 30,000	$ 30,000	$ -	0.0%
560746-40016	Part Time Wages	$ 45,000	$ 45,000	$ -	0.0%
560746-42000	Advertising	$ 45,000	$ 45,000	$ -	0.0%
560746-42006	Temporary Wages	$ -	$ -	$ -	0.0%
560746-42024	Legal Services	$ 5,000	$ 5,000	$ -	0.0%
560746-42160	Contracted Services	$ 2,929,295	$ 2,929,295	$ -	0.0%
560746-43017	Dues	$ 1,000	$ 1,000	$ -	0.0%
560746-43070	Conferences/Training	$ 3,000	$ 3,000	$ -	0.0%
560746-43080	Subscriptions	$ 500	$ 500	$ -	0.0%
560746-41000	Fuel	$ 7,500	$ 7,500	$ -	0.0%
560746-45001	Gas	$ -	$ -	$ -	0.0%
560746-45004	Uniforms	$ 1,000	$ 1,000	$ -	0.0%
560746-45006	Office Supplies	$ 500	$ 500	$ -	0.0%
560746-45010	General Plant Supplies	$ 38,000	$ 38,000	$ -	0.0%
560746-45018	Truck Maintenance	$ 20,000	$ 20,000	$ -	0.0%
560746-45019	Worker Supplies	$ 500	$ 500	$ -	0.0%
560746-45025	Minor Capital Equipment	$ -	$ -	$ -	0.0%
560746-45028	Small Tools	$ 1,500	$ 1,500	$ -	0.0%
560746-47011	Refund Prior Period Revenue	$ -	$ -	$ -	0.0%
560746-47036	Tipping Fees	$ 25,000	$ 25,000	$ -	0.0%
560746-47350	Indirect Cost	$ 271,587	$ 271,587	$ -	0.0%
560746-48002	Machinery And Equipment	$ -	$ -	$ -	0.0%
560746-48099	Carryover To Reserve	$ -	$ -	$ -	0.0%
560746-49000	Fringe Benefits	$ 115,027	$ 115,027	$ -	0.0%
560746-49001	Pension	$ 55,039	$ 55,039	$ -	0.0%
560746-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
560746-49013	Social Security	$ 31,017	$ 31,017	$ -	0.0%
560746-49140	Other Post Employment Benefits	$ -	$ -	$ -	0.0%

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
47	**Trash**				
560747-40000	Salaries	$ 341,375	$ 315,070	$ (26,305)	-7.7%
560747-40006	Overtime	$ 8,000	$ 8,000	$ -	0.0%
560747-40016	Part Time Wages	$ 155,000	$ 155,000	$ -	0.0%
560747-42000	Advertising	$ 12,000	$ 12,000	$ -	0.0%
560747-42006	Temporary Wages	$ -	$ -	$ -	0.0%
560747-42024	Legal Services	$ 2,500	$ 2,500	$ -	0.0%
560747-42160	Contracted Services	$ 5,844,793	$ 5,844,793	$ -	0.0%
560747-43070	Conferences/Training	$ 2,000	$ 2,000	$ -	0.0%
560747-41000	Fuel	$ 20,000	$ 20,000	$ -	0.0%
560747-45001	Gas	$ -	$ -	$ -	0.0%
560747-45004	Uniforms	$ 1,000	$ 1,000	$ -	0.0%
560747-45006	Office Supplies	$ 500	$ 500	$ -	0.0%
560747-45009	Postage	$ 500	$ 500	$ -	0.0%
560747-45010	General Plant Supplies	$ 15,000	$ 15,000	$ -	0.0%
560747-45018	Truck Maintenance	$ 15,000	$ 15,000	$ -	0.0%
560747-45019	Worker Supplies	$ 1,000	$ 1,000	$ -	0.0%
560747-45025	Minor Capital Equipment	$ 2,000	$ 2,000	$ -	0.0%
560747-45026	Graffiti Supplies	$ 7,000	$ 7,000	$ -	0.0%
560747-46660	Clean City	$ 30,000	$ 30,000	$ -	0.0%
560747-47011	Refund Prior Period Revenue	$ -	$ -	$ -	0.0%
560747-47036	Tipping Fees	$ 200,000	$ 200,000	$ -	0.0%
560747-47350	Indirect Cost	$ 291,248	$ 291,248	$ -	0.0%
560747-48000	Land/Land Development	$ 50,000	$ 50,000	$ -	0.0%
560747-48002	Machinery And Equipment	$ 5,000	$ 5,000	$ -	0.0%
560747-48003	Vehicles	$ 70,000	$ 70,000	$ -	0.0%

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
560747-49000	Fringe Benefits	$ 117,390	$ 117,390	$ -	0.0%
560747-49001	Pension	$ 27,709	$ 27,709	$ -	0.0%
560747-49011	O&E401K Pension Contributions	$ -	$ -	$ -	0.0%
560747-49013	Social Security	$ 37,974	$ 37,974	$ -	0.0%
560747-49140	Other Post Employment Benefits	$ 40,600	$ 40,600	$ -	0.0%
560747-80000	Support Services	$ -	$ -	$ -	0.0%
560747-82035	Fees	$ -	$ -	$ -	0.0%
560747-84011	Maintenance Agreements	$ -	$ -	$ -	0.0%
560747-88002	Machinery And Equipment	$ -	$ -	$ -	0.0%
560791-49060	Transfer To Self Insurance Fd	$ 429,215	$ 429,215	$ -	0.0%
					0.0%
	Solid Waste Expenditures	**$ 11,703,721**	**$ 11,725,730**	**$ 22,009**	**0.19%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
31	**Agency Fund**				
310100-33024	Estate Of Samuel Potteiger	$ (2,500)	$ (2,500)	$ -	0.0%
310100-35540	Grants And Gifts	$ (10,000)	$ (10,000)	$ -	0.0%
310100-39001	Transfer From General Fund	$ -	$ -	$ -	0.0%
310100-39900	Budgetary (Use) Source, Fd Bal	$ (74,506)	$ (74,506)	$ -	0.0%
310209-35540	Grants And Gifts	$ -	$ -	$ -	0.0%
310400-35540	Grants And Gifts	$ -	$ -	$ -	0.0%
310613-35540	Grants And Gifts	$ (80,940)	$ (80,940)	$ -	0.0%
310700-35540	Grants And Gifts	$ (675,000)	$ (675,000)	$ -	0.0%
310700-39900	Budgetary (Use) Source, Fd Bal	$ (425,000)	$ (425,000)	$ -	0.0%
310724-35540	Grants And Gifts	$ -	$ -	$ -	0.0%
310750-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	0.0%
310800-35540	Grants And Gifts	$ (208,608)	$ (208,608)	$ -	0.0%
310800-39900	Budgetary (Use) Source, Fd Bal	$ (35,359)	$ (35,359)	$ -	0.0%
310900-35540	Grants And Gifts	$ (3,212)	$ (3,212)	$ -	0.0%
310934-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	0.0%
310935-35540	Grants And Gifts	$ (15,000)	$ (15,000)	$ -	0.0%
311000-34008	Wyo Club Sr Apt Assmd Loan Int	$ -	$ -	$ -	0.0%
311000-35540	Grants And Gifts	$ -	$ -	$ -	0.0%
311000-38054	Loan Repayment	$ -	$ -	$ -	0.0%
311000-39900	Budgetary (Use) Source, Fd Bal	$ (94,325)	$ (94,325)	$ -	0.0%
311491-34010	Interest Revenue	$ (2,400)	$ -	$ 2,400	-100.0%
311491-35540	Grants And Gifts	$ -	$ -	$ -	0.0%
311491-39900	Budgetary (Use) Source, Fd Bal	$ -	$ (602,552)	$ (602,552)	100.0%
					0.0%
	Agency Fund Revenues	**$ (1,626,850)**	**$ (2,227,002)**	**$ (600,152)**	**36.89%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
31	**Agency Fund**				
310100-42160	Contracted Services	$ 45,654	$ 45,654	$ -	0.0%
310100-45010	General Plant Supplies	$ 41,352	$ 41,352	$ -	0.0%
310209-42160	Contracted Services	$ -	$ -	$ -	0.0%
310400-42160	Contracted Services	$ -	$ -	$ -	0.0%
310613-42160	Contracted Services	$ 80,940	$ 80,940	$ -	0.0%
310700-42160	Contracted Services	$ 1,100,000	$ 1,100,000	$ -	0.0%
310724-42160	Contracted Services	$ -	$ -	$ -	0.0%
310724-42220	Consulting Services	$ -	$ -	$ -	0.0%
310800-42003	Rentals/Lease	$ 14,300	$ 30,000	$ 15,700	109.8%
310800-42160	Contracted Services	$ 6,136	$ 6,136	$ -	0.0%
310800-43070	Conferences/Training	$ -	$ -	$ -	0.0%
310800-45010	General Plant Supplies	$ 189,308	$ 173,608	$ (15,700)	-8.3%
310800-45059	Youth Police Academy	$ 29,223	$ 29,223	$ -	0.0%
310800-46240	Asset Forfeiture	$ -	$ -	$ -	0.0%
310800-46250	K-9 Corps	$ 5,000	$ 5,000	$ -	0.0%
310900-42160	Contracted Services	$ 3,212	$ 3,212	$ -	0.0%
310900-45010	General Plant Supplies	$ -	$ -	$ -	0.0%
310935-42160	Contracted Services	$ 15,000	$ 15,000	$ -	0.0%
310935-45010	General Plant Supplies	$ -	$ -	$ -	0.0%
311000-42160	Contracted Services	$ 96,725	$ 96,725	$ -	0.0%
311000-45010	General Plant Supplies	$ -	$ -	$ -	0.0%
311491-49032	Transfer To Cd	$ -	$ 193,876	$ 193,876	100.0%
311491-49071	Transfer To General Fund	$ -	$ 406,276	$ 406,276	100.0%
					0.0%
	Agency Fund Expenditures	**$ 1,626,850**	**$ 2,227,002**	**$ 600,152**	**36.89%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
32	**Community Development**				
321000-32040	Program Rev-Fred Loans	$ (390,000)	$ (390,000)	$ -	0.0%
321000-32048	Cdbg Revenue	$ -	$ -	$ -	0.0%
321000-34002	Microloan Interest	$ -	$ -	$ -	0.0%
321000-34003	Family Business Loan Interest	$ -	$ -	$ -	0.0%
321000-34004	Cdbg Ec Dev Loan Interest	$ (14,129)	$ (14,129)	$ -	0.0%
321000-34005	Wyo Club Sr Apt Home Loan Int	$ (5,000)	$ (5,000)	$ -	0.0%
321000-34010	Interest Revenue	$ (2,000)	$ (2,000)	$ -	0.0%
321000-35540	Grants And Gifts	$ (11,975,870)	$ (11,975,870)	$ -	0.0%
321000-39008	Prescription Drug-Reimb	$ (6,200)	$ (6,200)	$ -	0.0%
321000-39031	Transfer-Agency	$ -	$ (193,876)	$ (193,876)	100.0%
321000-39900	Budgetary (Use) Source, Fd Bal	$ (254,118)	$ (81,895)	$ 172,223	-67.8%
					0.0%
	Community Development Revenues	**$ (12,647,317)**	**$ (12,668,970)**	**$ (21,653)**	**0.17%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
32	**Community Development**				
321000-40000	Salaries	$ 588,118	$ 569,734	$ (18,384)	-3.1%
321000-40002	Longevity	$ 3,060	$ 3,060	$ -	0.0%
321000-40006	Overtime	$ -	$ -	$ -	0.0%
321000-40016	Part Time Wages	$ -	$ -	$ -	0.0%
321000-42000	Advertising	$ -	$ -	$ -	0.0%
321000-42006	Temporary Wages	$ -	$ -	$ -	0.0%
321000-42035	Fees	$ -	$ -	$ -	0.0%
321000-42160	Contracted Services	$ 11,143,768	$ 11,143,768	$ -	0.0%
321000-43070	Conferences/Training	$ 5,000	$ 5,000	$ -	0.0%
321000-45001	Gas	$ 500	$ 500	$ -	0.0%
321000-45006	Office Supplies	$ -	$ -	$ -	0.0%
321000-47000	Travel Expense	$ 10,000	$ 10,000	$ -	0.0%
321000-47011	Refund Prior Period Revenue	$ -	$ -	$ -	0.0%
321000-47054	Cd Loan Repayment Programs	$ 480,000	$ 480,000	$ -	0.0%
321000-47300	Bad Debt Expense	$ -	$ -	$ -	0.0%
321000-49000	Fringe Benefits	$ 122,588	$ 122,588	$ -	0.0%
321000-49001	Pension	$ 45,655	$ 45,655	$ -	0.0%
321000-49013	Social Security	$ 44,994	$ 43,585	$ (1,409)	-3.1%
321000-49024	Dental Insurance	$ -	$ -	$ -	0.0%
321000-49025	Prescription Insurance	$ -	$ -	$ -	0.0%
321000-49026	Hospitalization Insurance	$ -	$ -	$ -	0.0%
321000-49027	Life Insurance	$ -	$ -	$ -	0.0%
321000-49028	Vision Insurance	$ -	$ -	$ -	0.0%
321000-49029	Blue Cross	$ -	$ -	$ -	0.0%
321000-49760	Indirect Cost Reimbursement	$ 203,634	$ 203,634	$ -	0.0%
321891-40000	Salaries	$ -	$ 38,500	$ 38,500	100.0%
321891-49013	Social Security	$ -	$ 2,946	$ 2,946	100.0%
	Community Development Expenditures	**$ 12,647,317**	**$ 12,668,970**	**$ 21,653**	**0.17%**

CITY OF READING, PA
2026 DRAFT BUDGET CHANGES

Account Number	Account Name	2026 Original Draft	2026 Current Draft	Increase (decrease)	% Change
34	**Capital Improvement Fund**				
341300-39015	Trans From Water Lib Rest	$ (200,000)	$ (200,000)	$ -	0.0%
341421-31040	Earned Income Tax	$ (3,500,000)	$ (3,500,000)	$ -	0.0%
341421-31041	Earned Income Tax-Prior	$ (1,400,000)	$ (1,400,000)	$ -	0.0%
341491-34010	Interest Revenue	$ (55,000)	$ (55,000)	$ -	0.0%
341491-37050	Damages Recovered	$ (25,000)	$ (25,000)	$ -	0.0%
341491-39001	Transfer From General Fund	$ (1,000,000)	$ (900,000)	$ 100,000	-10.0%
341491-39016	Trans From Water Unrestricted	$ (300,000)	$ (300,000)	$ -	0.0%
341491-39900	Budgetary (Use) Source, Fd Bal	$ (8,375,588)	$ (7,475,588)	$ 900,000	
					0.0%
	Capital Improvement Fund Revenues	**$ (14,855,588)**	**$ (13,855,588)**	**$ 1,000,000**	**-6.73%**
34	**Capital Improvement Fund**				
340623-42160	Contracted Services	$ 500,000	$ 450,000	$ (50,000)	-10.0%
340702-48001	Building & Bldg Improvements	$ 120,000	$ 120,000	$ -	0.0%
340714-48002	Machinery And Equipment	$ 310,000	$ 310,000	$ -	0.0%
340714-48003	Vehicles	$ 650,000	$ 650,000	$ -	0.0%
340724-42160	Contracted Services	$ 650,000	$ -	$ (650,000)	-100.0%
340771-48001	Building & Bldg Improvements	$ 1,225,000	$ 1,200,000	$ (25,000)	-2.0%
340774-42160	Contracted Services	$ 750,000	$ 750,000	$ -	0.0%
340774-48001	Building & Bldg Improvements	$ 7,788,588	$ 7,438,588	$ (350,000)	-4.5%
340829-48001	Building & Bldg Improvements	$ -	$ 75,000	$ 75,000	100.0%
340830-48002	Machinery And Equipment	$ -	$ -	$ -	0.0%
340830-48003	Vehicles	$ 400,000	$ 400,000	$ -	0.0%
340934-48001	Building & Bldg Improvements	$ -	$ -	$ -	0.0%
340934-48002	Machinery And Equipment	$ 182,000	$ 182,000	$ -	0.0%
340934-48003	Vehicles	$ 1,920,000	$ 1,920,000	$ -	0.0%
340935-48003	Vehicles	$ 320,000	$ 320,000	$ -	0.0%
341036-48003	Vehicles	$ 20,000	$ 20,000	$ -	0.0%
341038-48003	Vehicles	$ 20,000	$ 20,000	$ -	0.0%
341491-47390		$ -	$ -	$ -	0.0%
					0.0%
	Capital Improvement Fund Expenditures	**$ 14,855,588**	**$ 13,855,588**	**$ (1,000,000)**	**-6.73%**