2027 GENERAL FUND DRAFT BUDGET SUMMARY

Property Tax Inputs

	2027
Millage	19.217
Collection Rate	88.0%

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	1,430,260,900.00	19.217	27,485,323.72	91.0%	25,011,644.58	6.00%
2027**	1,429,460,800.00	19.217	27,469,948.19	88.0%	24,173,554.41	0.00%

** 2027 based on July 2026 Assessment Report

Fund	**Revenues**		**2026 Current Budget**		**2027 Draft Budget**	**Change**
01	Real Estate Taxes		**27,257,112**		**27,619,482**	362,370
01	Allowance		**(383,634)**		**(378,109)**	5,525
01	Earned Income Tax		**29,195,000**		**31,000,000**	1,805,000
01	Other - Act 511 Taxes		**10,562,913**		**11,850,232**	1,287,319
01	Licenses, Permits & Fees		**6,465,100**		**6,417,900**	(47,200)
01	Intergovernmental		**6,325,313**		**6,430,875**	105,562
01	Charges for Services		**5,842,000**		**5,775,000**	(67,000)
01	Interest		**1,352,700**		**1,038,600**	(314,100)
01	Rentals		**1,635,201**		**1,595,000**	(40,201)
01	Grants Revenue		**79,949**		**200,000**	120,051
01	Reimbursements		**6,995,807**		**7,152,207**	156,400
01	Other Revenues		**2,738,667**		**2,722,000**	(16,667)
01	Transfers		**15,772,940**		**15,381,159**	(391,781)
01	Fund Balance		**12,536,371**		**12,446,300**	(90,071)
	Total GF Revenues	**$**	**126,375,439**	**$**	**129,250,646**	**$2,875,207.40**

	Expenditures		**2026 Current Budget**		**2027 Draft Budget**	
01	Salaries & Wages		**43,125,169**		**43,503,145**	377,976
01	Overtime		**5,690,465**		**5,902,000**	211,535
01	Premium Pay		**2,557,132**		**2,339,952**	(217,180)
01	Fringe Benefits		**18,616,417**		**21,147,354**	2,530,937
01	Pension		**17,441,250**		**19,256,237**	1,814,987
01	Other Personnel		**1,646,904**		**1,555,478**	(91,426)
01	Debt Service		**12,396,033**		**12,091,021**	(305,012)
01	Operating Expenses		**19,809,800**		**18,402,590**	(1,407,210)
01	Other Expenses		**103,000**		**65,300**	(37,700)
01	Transfers		**4,800,569**		**4,900,569**	100,000
01	Capital Expenditure		**188,700**		**87,000**	(101,700)
	Total GF Expenditures	**$**	**126,375,439**	**$**	**129,250,646**	**$2,875,207.40**
	GF Surplus/(Deficit)	**$**	**-**	**$**	**-**	**$0.00**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND REVENUES

Account Number	Department	Division	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
Real Estate Taxes & Allowances										
011361-30009	Library	Library	Discount And Allowance-Tax	$ (4,220)	$ (4,313)	$ (4,300)	$ (4,207)	$ (3,998)	$ 302	-7%
011361-30010	Library	Library	Property Tax Current	$ 261,864	$ 260,742	$ 260,307	$ 244,694	$ 259,114	$ (1,193)	0%
011361-30020	Library	Library	Property Tax Prior	$ 21,237	$ 20,395	$ 21,000	$ 22,415	$ 24,070	$ 3,070	15%
011361-30021	Library	Library	Penalty & Interest-Tax	$ 5,904	$ 6,095	$ 5,858	$ 4,662	$ 6,715	$ 857	15%
011421-30009	Non-Departmental	Tax	Discount And Allowance-Tax	$ (372,004)	$ (380,275)	$ (379,334)	$ (393,655)	$ (374,111)	$ 5,223	-1%
011421-30010	Non-Departmental	Tax	Property Tax Current	$ 23,086,287	$ 22,970,982	$ 24,360,875	$ 22,894,097	$ 24,249,233	$ (111,642)	0%
011421-30020	Non-Departmental	Tax	Property Tax Prior	$ 1,899,744	$ 1,849,654	$ 1,886,310	$ 1,987,013	$ 2,268,716	$ 382,406	20%
011421-30021	Non-Departmental	Tax	Penalty & Interest-Tax	$ 794,834	$ 746,773	$ 722,762	$ 534,412	$ 811,634	$ 88,872	12%
Total Real Estate Taxes				**$ 25,693,646**	**$ 25,470,052**	**$ 26,873,478**	**$ 25,289,431**	**$ 27,241,373**	**$ 367,895**	**1%**
Earned income Tax										
016021-31040	Fund 60 EIT	Tax	Earned Income Tax	$ 22,033,761	$ 23,490,950	$ 21,195,000	$ 14,626,253	$ 22,250,000	$ 1,055,000	5%
016021-31041	Fund 60 EIT	Tax	Earned Income Tax-Prior	$ 8,022,131	$ 8,862,535	$ 8,000,000	$ 9,118,894	$ 8,750,000	$ 750,000	9%
Total Earned income Tax				**$ 30,055,892**	**$ 32,353,485**	**$ 29,195,000**	**$ 23,745,147**	**$ 31,000,000**	**$ 1,805,000**	**6%**
Act 511 Taxes										
011421-31010	Non-Departmental	Tax	Per Capita Tax	$ 282,843	$ 275,663	$ 280,145	$ 191,852	$ 278,732	$ (1,413)	-1%
011421-31011	Non-Departmental	Tax	Per Capita Tax Prior	$ 348,926	$ 504,669	$ 309,568	$ 359,459	$ 456,500	$ 146,932	47%
011421-31020	Non-Departmental	Tax	Business Privilege Tax	$ 2,195,704	$ 2,174,721	$ 2,200,000	$ 2,117,602	$ 2,200,000	$ -	0%
011421-31021	Non-Departmental	Tax	Business Privilege Tax Prior	$ 151,496	$ 77,726	$ 79,500	$ 88,035	$ 90,000	$ 10,500	13%
011421-31030	Non-Departmental	Tax	Real Estate Transfer Tax	$ 7,892,449	$ 9,911,954	$ 6,500,000	$ 5,944,420	$ 7,600,000	$ 1,100,000	17%
011421-31090	Non-Departmental	Tax	Occupation Tax	$ 1,191,481	$ 889,400	$ 1,182,000	$ 609,075	$ 900,000	$ (282,000)	-24%
011421-31091	Non-Departmental	Tax	Occupation Tax Prior	$ 33,549	$ 7,288	$ 11,700	$ 318,757	$ 325,000	$ 313,300	2678%
Total Act 511 Taxes				**$ 12,096,450**	**$ 13,841,420**	**$ 10,562,913**	**$ 9,629,200**	**$ 11,850,232**	**$ 1,287,319**	**12%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND REVENUES

Account Number	Department	Division	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
Licenses, Permits, & Fees										
010619-31060	Finance	Citizens Service Center	Admissions Fee/Tax	$ 1,328,932	$ 851,131	$ 900,000	$ 586,870	$ 900,000	$ -	0%
010619-32030	Finance	Citizens Service Center	Business Privilege License	$ 290,175	$ 280,649	$ 300,000	$ 238,952	$ 300,000	$ -	0%
010619-32082	Finance	Citizens Service Center	Tax Administration Licenses	$ 16,135	$ 12,485	$ 13,600	$ 11,925	$ 13,600	$ -	0%
010750-32085	Public Works	Public Works	No Parking Signs Revenue	$ 80	$ 400	$ -	$ 240	$ 300	$ 300	0%
010752-32050	Public Works	Highways	Curb & Sidewalk Permit	$ -	$ -	$ -	$ -	$ -	$ -	0%
010752-32060	Public Works	Highways	Street Cuts	$ -	$ -	$ -	$ -	$ -	$ -	0%
010752-32061	Public Works	Highways	Pavements	$ 132,960	$ 199,408	$ 500,000	$ 174,529	$ 250,000	$ (250,000)	-50%
010831-33300	Police	Police-Administration	District Court Summary Offense	$ 156,957	$ 184,895	$ 150,000	$ 142,163	$ 155,000	$ 5,000	3%
010831-33330	Police	Police-Administration	Fines And Penalties P.S.P.	$ 27,679	$ 26,453	$ 30,000	$ 13,635	$ 25,000	$ (5,000)	-17%
010831-36033	Police	Police-Administration	Application Fee	$ 1,200	$ -	$ -	$ -	$ -	$ -	0%
010932-36033	Fire	Fire Administration	Application Fee	$ 9,300	$ -	$ -	$ -	$ -	$ -	0%
010932-36042	Fire	Fire Administration	Fire Prevention Permits	$ 116,265	$ 228,744	$ 115,000	$ 137,845	$ 150,000	$ 35,000	30%
010935-36071	Fire	Fire- Ems	Membership Fees	$ 19,620	$ 18,130	$ 20,000	$ 12,335	$ 20,000	$ -	0%
011036-30006	Community Development	Pmd-Development And Inspection	Abandon Real Property Reg Fee	$ -	$ 14,700	$ -	$ 12,000	$ 15,000	$ 15,000	0%
011036-32010	Community Development	Pmd-Development And Inspection	Health Permits	$ 114,253	$ 214,340	$ 165,000	$ 82,095	$ 165,000	$ -	0%
011036-32029	Community Development	Pmd-Development And Inspection	Work Order Fees	$ 1,200	$ 72,753	$ -	$ 10,257	$ 20,000	$ 20,000	0%
011036-32076	Community Development	Pmd-Development And Inspection	No Show Fee	$ 32,581	$ 55,602	$ 30,000	$ 47,910	$ 50,000	$ 20,000	67%
011036-32079	Community Development	Pmd-Development And Inspection	Pmd Placard Removal Fees	$ 9,830	$ 32,200	$ 7,500	$ 12,950	$ 20,000	$ 12,500	167%
011036-32080	Community Development	Pmd-Development And Inspection	Housing/Rental Permit	$ 587,334	$ 732,436	$ 1,050,000	$ 529,470	$ 750,000	$ (300,000)	-29%
011036-32081	Community Development	Pmd-Development And Inspection	Housing Prior Year	$ 34,526	$ 7,568	$ 50,000	$ -	$ 50,000	$ -	0%
011036-32901	Community Development	Pmd-Development And Inspection	Public Health & Safety-Prior	$ 29,604	$ 27,478	$ 30,000	$ -	$ 30,000	$ -	0%
011036-33220	Community Development	Pmd-Development And Inspection	Quality Of Life	$ 8,540	$ 18,085	$ 50,000	$ 17,629	$ 15,000	$ (35,000)	-70%
011036-33221	Community Development	Pmd-Development And Inspection	Quality Of Life-Prior	$ 3,920	$ 405	$ 20,000	$ -	$ 2,500	$ (17,500)	-88%
011037-32005	Community Development	Zoning	Harb Violation	$ -	$ -	$ -	$ -	$ -	$ -	0%
011037-32070	Community Development	Zoning	Zoning Fees	$ 100,715	$ 111,050	$ 115,000	$ 77,000	$ 100,000	$ (15,000)	-13%
011037-32075	Community Development	Zoning	Land Development Fees	$ 63,031	$ 62,924	$ 100,000	$ 43,665	$ 75,000	$ (25,000)	-25%
011037-32079	Community Development	Zoning	Administrative Fee	$ 2,212	$ 27,803	$ -	$ 18,336	$ 25,000	$ 25,000	0%
011038-32004	Community Development	Trades	Demolition Account Collection	$ -	$ -	$ -	$ -	$ -	$ -	0%
011038-32024	Community Development	Trades	State Application Fee	$ 5,871	$ 6,240	$ 8,000	$ 5,299	$ 8,000	$ -	0%
011038-32026	Community Development	Trades	Trades Licenses	$ 69,489	$ 137,677	$ 100,000	$ 65,440	$ 100,000	$ -	0%
011038-32027	Community Development	Trades	Application Administrative Fee	$ -	$ -	$ -	$ -	$ -	$ -	0%
011038-32028	Community Development	Trades	Commercial Parking Permits	$ 320	$ -	$ -	$ -	$ -	$ -	0%
011038-32074	Community Development	Trades	Dumpster Fees	$ 4,560	$ 6,230	$ 10,000	$ 6,680	$ 10,000	$ -	0%
011038-32078	Community Development	Trades	Appeal Fees	$ -	$ 2,000	$ 1,000	$ -	$ 1,000	$ -	0%
011038-32079	Community Development	Trades	Administrative Fee	$ 5,251	$ 6,000	$ 7,500	$ 900	$ 5,000	$ (2,500)	-33%
011038-32200	Community Development	Trades	Electrical Permits	$ 72,750	$ 82,584	$ 100,000	$ 334,874	$ 200,000	$ 100,000	100%
011038-32201	Community Development	Trades	New Construction Permits	$ 102,889	$ 90,230	$ 150,000	$ 438,175	$ 150,000	$ -	0%
011038-32202	Community Development	Trades	Demolition Permits	$ 9,660	$ 46,720	$ 12,000	$ 24,420	$ 40,000	$ 28,000	233%
011038-32203	Community Development	Trades	Remodeling Permits	$ 862,351	$ 1,910,493	$ 1,200,000	$ 1,125,848	$ 1,500,000	$ 300,000	25%
011038-32204	Community Development	Trades	Plumbing Permits	$ 157,749	$ 231,493	$ 350,000	$ 212,849	$ 350,000	$ -	0%
011038-32205	Community Development	Trades	Heating Permits	$ 459,468	$ 404,780	$ 400,000	$ 411,430	$ 450,000	$ 50,000	13%
011038-36022	Community Development	Trades	Fines	$ 300	$ 2,700	$ 500	$ 3,825	$ 2,500	$ 2,000	400%
011491-32083	Non-Departmental	Miscellaneous	Franchise Fees	$ 526,861	$ 456,836	$ 480,000	$ 207,225	$ 450,000	$ (30,000)	-6%
011491-35019	Non-Departmental	Miscellaneous	Small Games Of Chance Tvrn Tax	$ -	$ -	$ -	$ -	$ -	$ -	0%
Total Licenses, Permits, & Fees				**$ 5,364,565**	**$ 6,563,618**	**$ 6,465,100**	**$ 5,006,770**	**$ 6,397,900**	**$ (67,200)**	**-1%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND REVENUES

Account Number	Department	Division	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
Intergovernmental										
010611-35041	Finance	Human Resources	Reading Public Library Rev	$ 944,648	$ -	$ -	$ -	$ -	$ -	0%
010700-39052	Public Works	Null	Meter Surcharge	$ 1,700,000	$ 1,700,000	$ 1,700,000	$ 1,275,000	$ 1,700,000	$ -	0%
010752-35026	Public Works	Highways	Snow & Ice Control	$ 112,224	$ 134,199	$ 100,000	$ 37,927	$ 100,000	$ -	0%
010752-39770	Public Works	Highways	Direct Reimb Sewer	$ -	$ 21,733	$ -	$ -	$ -	$ -	0%
010830-35043	Police	Police-Patrol	School Distirct School Guard	$ 288,742	$ 210,135	$ 345,000	$ 174,447	$ 345,000	$ -	0%
010831-35500	Police	Police-Administration	Training Reimbursement	$ 388,637	$ 299,682	$ 410,000	$ 359,068	$ 400,000	$ (10,000)	-2%
010831-37770	Police	Police-Administration	Heart And Lung Reimbursement	$ 179,830	$ 24,696	$ 51,000	$ 46,350	$ 50,000	$ (1,000)	-2%
010932-37770	Fire	Fire Administration	Heart And Lung Reimbursement	$ 101,186	$ 172,439	$ 102,000	$ 93,421	$ 125,000	$ 23,000	23%
011038-37057	Community Development	Trades	Direct Cost Reimb Trades	$ 55,563	$ 49,034	$ 1,000	$ -	$ 100,000	$ 99,000	9900%
011111-34440	Human Resources	Human Resources	Reimb Drug Testing	$ -	$ -	$ -	$ -	$ -	$ -	0%
011111-35041	Human Resources	Human Resources	Reading Public Library Rev	$ -	$ 965,840	$ 927,086	$ 327,226	$ 927,086	$ -	0%
011491-35010	Non-Departmental	Miscellaneous	Payment In Lieu Of Taxes	$ 121,884	$ 193,378	$ 195,000	$ 160,762	$ 195,000	$ -	0%
011491-35020	Non-Departmental	Miscellaneous	Malt & Liquor Tax Distribution	$ 30,750	$ 30,200	$ 28,500	$ 30,200	$ 30,500	$ 2,000	7%
011491-35021	Non-Departmental	Miscellaneous	Public Utility Tax Distrib	$ 64,371	$ 64,390	$ 57,000	$ -	$ 64,000	$ 7,000	12%
010700-37510	Public Works	Null	Indirect Cost Reimb-Recycling	$ 203,889	$ 203,889	$ 271,587	$ 203,690	$ 333,246	$ 61,659	23%
010700-37511	Public Works	Null	Indirect Cost Reimburse-Trash	$ 182,723	$ 182,723	$ 291,248	$ 218,436	$ 315,442	$ 24,194	8%
010700-37520	Public Works	Null	Indirect Cost Reimburse-Sewer	$ 1,226,236	$ 1,226,236	$ 1,642,258	$ 1,231,693	$ 1,541,967	$ (100,291)	-6%
011039-37530	Community Development	Cd-Administration	Indirect Cost Reimburse-Cd	$ 203,634	$ 203,634	$ 203,634	$ 152,726	$ 203,634	$ -	0%
Total Intergovernmental				**$ 5,804,317**	**$ 5,682,209**	**$ 6,325,313**	**$ 4,310,946**	**$ 6,430,875**	**$ 105,562**	**2%**
Charges for Services										
010750-36053	Public Works	Public Works	Towing Revenue	$ -	$ -	$ -	$ -	$ -	$ -	0%
010831-35450	Police	Police-Administration	Kenhorst Police Contract	$ 499,758	$ 533,589	$ 516,000	$ 374,872	$ 525,000	$ 9,000	2%
010831-35460	Police	Police-Administration	Reimb Community Policing	$ 190,071	$ 200,000	$ 190,000	$ -	$ 195,000	$ 5,000	3%
010831-35470	Police	Police-Administration	Rpa-Police Salary Reimb	$ -	$ -	$ -	$ -	$ -	$ -	0%
010831-36013	Police	Police-Administration	Rdg Housing Auth-Reim	$ 186,262	$ 175,705	$ 200,000	$ 141,901	$ 200,000	$ -	0%
010831-36050	Police	Police-Administration	Police Services/Copy Services	$ 153,243	$ 58,729	$ 150,000	$ 67,315	$ 100,000	$ (50,000)	-33%
010831-36054	Police	Police-Administration	Burglary/Robbery Alarm Ord	$ 51,296	$ 38,796	$ 50,000	$ 22,250	$ 45,000	$ (5,000)	-10%
010932-36020	Fire	Fire Administration	Fire Incident Reports	$ 1,870	$ 3,375	$ 3,000	$ 3,375	$ 3,000	$ -	0%
010932-36023	Fire	Fire Administration	False Fire Alarm Fees	$ 43,200	$ 75,140	$ 30,000	$ 74,760	$ 30,000	$ -	0%
010932-36048	Fire	Fire Administration	Fire Recovery Revenue	$ 26,591	$ 34,536	$ 30,000	$ 14,990	$ 30,000	$ -	0%
010933-36044	Fire	Fire-Preventive Education	Delinquent Collections	$ -	$ -	$ -	$ -	$ -	$ -	0%
010935-36019	Fire	Fire- Ems	Ems Record Report	$ 1,855	$ 2,695	$ 2,000	$ 2,240	$ 2,000	$ -	0%
010935-36041	Fire	Fire- Ems	User Fees	$ 2,377,793	$ 6,021,572	$ 4,000,000	$ 3,933,770	$ 4,000,000	$ -	0%
010935-36043	Fire	Fire- Ems	Standby Revenue	$ 143,558	$ 236,119	$ 175,000	$ 166,196	$ 175,000	$ -	0%
010935-36044	Fire	Fire- Ems	Delinquent Collections	$ 4,545	$ 368	$ 5,000	$ -	$ 5,000	$ -	0%
011036-32069	Community Development	Pmd-Development And Inspection	Pre-Settlement Inspection Fee	$ -	$ -	$ -	$ 47,350	$ 50,000	$ 50,000	0%
011036-32680	Community Development	Pmd-Development And Inspection	Housing Inspection	$ 262,869	$ 326,951	$ 250,000	$ 313,299	$ 325,000	$ 75,000	30%
011036-32681	Community Development	Pmd-Development And Inspection	Housing Inspection-Prior	$ 50,068	$ 9,389	$ 150,000	$ -	$ 15,000	$ (135,000)	-90%
011036-32900	Community Development	Pmd-Development And Inspection	Health & Safety Inspection	$ 19,205	$ 14,985	$ 40,000	$ 7,825	$ 15,000	$ (25,000)	-63%
011038-32007	Community Development	Trades	B & T Plan Review Fee	$ 38,100	$ 58,496	$ 51,000	$ 40,450	$ 55,000	$ 4,000	8%
011038-32018	Community Development	Trades	Reinspection-Trades	$ -	$ -	$ -	$ -	$ -	$ -	0%
011038-32019	Community Development	Trades	Rop Inspection	$ -	$ -	$ -	$ 5,800	$ 5,000	$ 5,000	0%
011491-36000	Non-Departmental	Miscellaneous	Copies Of Books,Ordinance, Etc	$ -	$ -	$ -	$ -	$ -	$ -	0%
Total Charges for Services				**$ 4,050,284**	**$ 7,790,443**	**$ 5,842,000**	**$ 5,216,393**	**$ 5,775,000**	**$ (67,000)**	**-1%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND REVENUES

Account Number	Department	Division	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
Interest & Rentals										
010750-34011	Public Works	Public Works	Interest Revenue-Leases	$ 30,789	$ 27,829	$ -	$ -	$ 25,000	$ 25,000	0%
010750-34020	Public Works	Public Works	Rent Other Property Buildings	$ 42,968	$ 39,276	$ 85,201	$ 54,150	$ 45,000	$ (40,201)	-47%
010750-34022	Public Works	Public Works	Rental On Pagoda	$ -	$ -	$ -	$ -	$ -	$ -	0%
010750-34026	Public Works	Public Works	Lease Revenue	$ 29,202	$ 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	$ 4,331	$ -	$ 3,200	$ -	$ -	0%
011039-37760	Community Development	Cd-Administration	Cd Bond Interest	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-34010	Non-Departmental	Miscellaneous	Interest Revenue	$ 1,693,903	$ 1,143,876	$ 1,352,700	$ 580,074	$ 1,013,600	$ (339,100)	-25%
011491-34011	Non-Departmental	Miscellaneous	Interest Revenue-Leases	$ 49,813	$ 36,054	$ -	$ -	$ -	$ -	0%
011491-34021	Non-Departmental	Miscellaneous	Rental On Stadium	$ -	$ -	$ 300,000	$ 300,000	$ 300,000	$ -	0%
011491-34026	Non-Departmental	Miscellaneous	Lease Revenue	$ 110,732	$ 110,732	$ -	$ -	$ -	$ -	0%
011600-33000	Parking Authority	Null	Rental-Parking Authority	$ 1,761,000	$ 1,467,500	$ 1,250,000	$ 942,750	$ 1,250,000	$ -	0%
Total Interest & Rentals				**$ 3,722,338**	**$ 2,858,799**	**$ 2,987,901**	**$ 1,880,175**	**$ 2,633,600**	**$ (354,301)**	**-12%**
Grants Revenue										
010454-35540	Managing Director	Downtown - Commercial Corridor	Grants And Gifts	$ (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	$ 582,691	$ 457,264	$ -	$ 92,431	$ -	$ -	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	$ 118,735	$ 283,974	$ -	$ -	$ 200,000	$ 200,000	0%
011491-35540	Non-Departmental	Miscellaneous	Grants And Gifts	$ -	$ -	$ 75,000	$ -	$ -	$ (75,000)	-100%
011491-32087	Non-Departmental	Miscellaneous	Peg Grant	$ -	$ -	$ 4,949	$ 79,949	$ -	$ (4,949)	-100%
011891-35540	Human Relations Commission	Miscellaneous	Grants And Gifts	$ 119,604	$ 187,146	$ -	$ 15,000	$ -	$ -	0%
Total Grants Revenue				**$ 811,031**	**$ 928,384**	**$ 79,949**	**$ 187,379**	**$ 200,000**	**$ 120,051**	**150%**
Reimbursements										
010618-37062	Finance	Accounting And Fiscal Mgt	Pension Reimbursement	$ 74,209	$ 62,162	$ -	$ 32,013	$ 80,000	$ 80,000	0%
010619-32014	Finance	Citizens Service Center	Reimb-Collection Expense	$ 2,432	$ 1,565	$ 2,500	$ 1,811	$ 2,500	$ -	0%
011037-37030	Community Development	Zoning	Refund Prior Years Expense	$ -	$ -	$ -	$ -	$ -	$ -	0%
011111-32650	Human Resources	Human Resources	Employee Wellness Reimb	$ -	$ -	$ 10,000	$ -	$ 10,000	$ -	0%
011111-37062	Human Resources	Human Resources	Pension Reimbursement	$ -	$ 32	$ -	$ -	$ -	$ -	0%
011491-39008	Non-Departmental	Miscellaneous	Prescription Drug-Reimb	$ 2,124,584	$ 2,313,894	$ 2,123,600	$ 1,306,060	$ 2,200,000	$ 76,400	4%
011491-39009	Non-Departmental	Miscellaneous	Parking Reimbursement	$ 50,780	$ 55,025	$ 53,760	$ 40,619	$ 53,760	$ -	0%
012000-35600	Pensions	Null	Pension-State Contributions	$ 4,573,961	$ 4,805,947	$ 4,805,947	$ 4,704,280	$ 4,805,947	$ -	0%
Total Reimbursements				**$ 6,825,965**	**$ 7,238,625**	**$ 6,995,807**	**$ 6,084,783**	**$ 7,152,207**	**$ -**	**0%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND REVENUES

Account Number	Department	Division	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
Other Revenue										
010623-37050	Finance	Information Technology	Damages Recovered	$ 46,921	$ -	$ -	$ -	$ -	$ -	0%
010700-37050	Public Works	Null	Damages Recovered	$ 7,608	$ -	$ -	$ -	$ -	$ -	0%
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	$ (2,002)	$ 35,000	$ -	$ 30,000	$ (5,000)	-14%
010750-37050	Public Works	Public Works	Damages Recovered	$ -	$ 13,058	$ 30,000	$ 7,668	$ 30,000	$ -	0%
010752-37043	Public Works	Highways	Miscellaneous	$ 1,141	$ -	$ -	$ -	$ -	$ -	0%
010752-38001	Public Works	Highways	Gain On Disposal-Capital Asset	$ -	$ -	$ -	$ -	$ -	$ -	0%
010771-37043	Public Works	Parks	Miscellaneous	$ 24,213	$ 17,188	$ 20,000	$ 23,218	$ -	$ (20,000)	-100%
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	$ 90	$ -	$ 1,000	$ -	$ -	$ (1,000)	-100%
010774-38001	Public Works	Public Property	Gain On Disposal-Capital Asset	$ -	$ -	$ -	$ -	$ -	$ -	0%
010829-37010	Police	Police-Special Services.	Checking Account Revenue	$ 15,217	$ 8,321	$ 30,000	$ 34,517	$ 30,000	$ -	0%
010829-37043	Police	Police-Special Services.	Miscellaneous	$ -	$ -	$ -	$ -	$ -	$ -	0%
010830-37050	Police	Police-Patrol	Damages Recovered	$ -	$ 26,450	$ 60,000	$ 15,111	$ 30,000	$ (30,000)	-50%
010830-37210	Police	Police-Patrol	Sales Property/Equipment/Suppl	$ -	$ -	$ -	$ -	$ -	$ -	0%
010831-36036	Police	Police-Administration	Other Department Earnings	$ -	$ -	$ -	$ 2,743	$ -	$ -	0%
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	$ 22,241	$ 2,680	$ -	$ 7,120	$ -	$ -	0%
010932-36039	Fire	Fire Administration	Miscellaneous Revenue-Donation	$ 124	$ 1,200	$ -	$ 100	$ -	$ -	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	$ -	$ 4,045	$ 15,000	$ 10,831	$ 30,000	$ 15,000	100%
011491-32089	Non-Departmental	Miscellaneous	Events Revenue	$ -	$ -	$ -	$ 75	$ 20,000	$ 20,000	0%
011491-32084	Non-Departmental	Miscellaneous	Other Income	$ 3,600	$ 4,220	$ 5,000	$ 5,025	$ -	$ (5,000)	-100%
011491-37043	Non-Departmental	Miscellaneous	Miscellaneous	$ 70,311	$ 487,690	$ 50,000	$ 125,291	$ 60,000	$ 10,000	20%
011491-37044	Non-Departmental	Miscellaneous	Incentive/Royalties	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-37045	Non-Departmental	Miscellaneous	Unclaimed Property Revenue	$ 21,566	$ -	$ -	$ 25,554	$ -	$ -	0%
011491-37210	Non-Departmental	Miscellaneous	Sales Property/Equipment/Suppl	$ -	$ 4,800	$ -	$ -	$ -	$ -	0%
011491-38001	Non-Departmental	Miscellaneous	Gain On Disposal-Capital Asset	$ -	$ -	$ -	$ 20,100	$ -	$ -	0%
011491-39005	Non-Departmental	Miscellaneous	Employee Contrib To Med Insur	$ 2,579,803	$ 2,831,946	$ 2,430,000	$ 1,945,109	$ 2,500,000	$ 70,000	3%
011491-39039	Non-Departmental	Miscellaneous	Repayment Of Debt To City	$ 47,667	$ 47,667	$ 47,667	$ 47,667	$ -	$ (47,667)	-100%
011791-37006	Boards & Commissions	Miscellaneous	Revenue-Board Of Ethics	$ -	$ -	$ -	$ 250	$ -	$ -	0%
012000-35025	Pensions	Null	Act 147 Of 1988	$ 12,525	$ 12,000	$ 15,000	$ 11,975	$ 12,000	$ (3,000)	-20%
Total Other Revenues				**$ 2,932,584**	**$ 3,506,471**	**$ 2,738,667**	**$ 2,282,353**	**$ 2,742,000**	**$ 3,333**	**0%**
Transfers										
011491-39080	Non-Departmental	Miscellaneous	Transfer From Sick Pool	$ -	$ -	$ 120,000	$ 120,000	$ -	$ (120,000)	-100%
011491-39012	Non-Departmental	Miscellaneous	Transfer Fr Cap Reserve Sewer	$ -	$ -	$ -	$ -	$ -	$ -	0%
011491-39031	Non-Departmental	Miscellaneous	Transfer-Agency	$ -	$ -	$ 406,276	$ -	$ -	$ (406,276)	-100%
011491-39034	Non-Departmental	Miscellaneous	Transfer From Cip	$ 5,248	$ -	$ -	$ -	$ -	$ -	0%
011491-39050	Non-Departmental	Miscellaneous	Transfer - Water Fund	$ 10,303,468	$ 10,476,281	$ 10,746,664	$ 8,059,998	$ 10,881,159	$ 134,495	1%
011491-39054	Non-Departmental	Miscellaneous	Transfer From Sewer Fund	$ 6,000,000	$ 4,500,000	$ 4,500,000	$ 3,000,000	$ 4,500,000	$ -	0%
011491-39900	Non-Departmental	Miscellaneous	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 12,536,371	$ -	$ 12,446,300	$ (90,071)	-1%
Total Transfers				**$ 16,308,716**	**$ 14,976,281**	**$ 28,309,311**	**$ 11,179,998**	**$ 27,827,459**	**$ (481,852)**	**-2%**
			Total General Fund Revenues	**$ 113,665,786**	**$ 121,209,788**	**$ 126,375,439**	**$ 94,812,574**	**$ 129,250,646**	**$ 2,718,807**	**2%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
01	**Office Of Mayor**							
01	**Mayor's Office**							
010101-40000	Salaries	$ 302,232	$ 312,759	$ 318,390	$ 240,292	$ 326,358	$ 7,968	2.50%
010101-40016	Part Time Wages	$ -	$ 120,668	$ -	$ 390	$ -	$ -	
010101-42000	Advertising	$ -	$ -	$ 500	$ -	$ 7,000	$ 6,500	1300.00%
010101-42160	Contracted Services	$ 3,990	$ 7,210	$ 9,000	$ 8,844	$ 9,500	$ 500	5.56%
010101-42220	Consulting Services	$ 48,750	$ 70,300	$ 100,000	$ 47,500	$ 75,000	$ (25,000)	-25.00%
010101-42660	Employee Relations	$ -	$ -	$ -	$ -	$ -	$ -	
010101-42670	Sponsorships	$ -	$ -	$ 8,500	$ -	$ -	$ (8,500)	-100.00%
010101-43070	Conferences/Training/Travel	$ 804	$ 582	$ 3,933	$ 331	$ 4,500	$ 567	14.42%
010101-43017	Dues & Subscriptions	$ -	$ -	$ -	$ -	$ 50	$ 50	
010101-45004	Uniforms	$ -	$ 3,391	$ -	$ -	$ -	$ -	
010101-45006	Office Supplies	$ 32	$ -	$ 2,500	$ 2,258	$ 2,200	$ (300)	-12.00%
010101-45010	General Plant Supplies	$ 2,070	$ 6,286	$ -	$ -	$ -	$ -	
010101-47000	Travel Expense	$ 250	$ 957	$ 2,000	$ 928	$ -	$ (2,000)	-100.00%
010101-47400	Community Promotions	$ 16,600	$ 29,386	$ -	$ -	$ -	$ -	
010101-49001	Pension	$ 45,828	$ 31,541	$ 32,083	$ -	$ 33,674	$ 1,591	4.96%
010101-49013	Social Security	$ 23,121	$ 33,556	$ 24,357	$ 16,353	$ 24,966	$ 609	2.50%
010101-49000	Fringe Benefits	$ 101,465	$ -	$ 179,746	$ -	$ 137,900	$ (41,846)	-23.28%
Subtotal -	Mayor's Office	$ 443,677	$ 616,636	$ 501,263	$ 316,895	$ 621,148	$ (18,015)	-3.6%
01	**Office Of Mayor**							
03	**Mayor's Summer Intern Prog**							
010103-40016	Part Time Wages	$ -	$ -	$ 170,400	$ 126,684	$ 150,000	$ (20,400)	-12.0%
010103-45004	Uniforms	$ -	$ -	$ 5,500	$ 2,633	$ 4,000	$ (1,500)	-27.3%
010103-49013	Social Security	$ -	$ -	$ 13,770	$ 9,650	$ 11,475	$ (2,295)	-16.7%
Subtotal -	Managing Director- Downtown Commercial Corridor	$ -	$ -	$ 189,670	$ 138,967	$ 165,475	$ (24,195)	-12.8%
	Office of the Mayor - Department Total	**$ 443,677**	**$ 616,636**	**$ 690,933**	**$ 455,862**	**$ 786,623**	**$ (42,210)**	**-6.11%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
02	**City Council**							
09	**City Council**							
010209-40000	Salaries	$ 228,750	$ 237,290	$ 242,092	$ 184,319	$ 250,564	$ 8,472	3.5%
010209-40016	Part Time Wages	$ 43,126	$ 43,126	$ 44,376	$ 33,275	$ 44,376	$ -	0.0%
010209-42000	Advertising	$ 7,457	$ 10,588	$ 14,000	$ 5,810	$ 14,000	$ -	0.0%
010209-42002	Printing	$ 1,269	$ 1,248	$ 4,000	$ -	$ 2,400	$ (1,600)	-40.0%
010209-42005	Codified Ordinance	$ 9,136	$ 10,372	$ 15,000	$ 9,222	$ 15,000	$ -	0.0%
010209-42024	Legal Services	$ 56,543	$ 80,455	$ 107,000	$ 73,905	$ 97,500	$ (9,500)	-8.9%
010209-42035	Fees	$ -	$ 19	$ -	$ -	$ -	$ -	
010209-42160	Contracted Services	$ 10,000	$ 15,419	$ 10,000	$ 1,000	$ 4,850	$ (5,150)	-51.5%
010209-42180	Event Expense	$ 7,856	$ 20,827	$ -	$ -	$ -	$ -	
010209-43017	Dues & Subscriptions	$ 1,490	$ 1,049	$ 12,500	$ 3,786	$ 4,625	$ (7,875)	-63.0%
010209-43070	Conferences/Training/Travel	$ 2,165	$ 2,523	$ 5,000	$ 1,408	$ 3,000	$ (2,000)	-40.0%
010209-45006	Office Supplies	$ 4,341	$ 1,750	$ 7,000	$ 45	$ 4,000	$ (3,000)	-42.9%
010209-45009	Postage	$ 1,519	$ 1,013	$ 10,000	$ 294	$ 7,200	$ (2,800)	-28.0%
010209-47400	Community Promotions	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -	
010209-47430	Miscellaneous Expense	$ 2,342	$ 3,814	$ 5,000	$ 704	$ -	$ (5,000)	-100.0%
010209-49000	Fringe Benefits	$ 101,650	$ -	$ 157,306	$ -	$ 145,000	$ (12,306)	-7.8%
010209-49001	Pension	$ 41,266	$ 45,280	$ 46,579	$ -	$ 49,841	$ 3,262	7.0%
010209-49013	Social Security	$ 20,799	$ 21,452	$ 21,915	$ 14,820	$ 22,563	$ 648	3.0%
010209-42220	Consulting Services	$ -	$ -	$ -	$ -	$ -	$ -	
010209-44011	Maintenance Agreements	$ -	$ -	$ -	$ -	$ -	$ -	
	City Council - Department Total	**$ 541,709**	**$ 498,225**	**$ 701,768**	**$ 328,587**	**$ 664,919**	**$ (36,849)**	**-5.25%**
03	**City Auditor**							
08	**City Auditor**							
010308-40000	Salaries	$ 142,613	$ 145,338	$ 145,019	$ 77,619	$ 78,750	$ (66,269)	-45.7%
010308-40016	Part Time Wages	$ -	$ 14,488	$ 25,000	$ 11,282	$ 20,000	$ (5,000)	-20.0%
010308-42024	Legal Services	$ 2,580	$ 1,550	$ 10,000	$ 450	$ 5,000	$ (5,000)	-50.0%
010308-43070	Conferences/Training/Travel	$ 1,368	$ 867	$ 1,500	$ 100	$ 1,000	$ (500)	-33.3%
010308-43017	Dues & Subscriptions	$ -	$ 252	$ 300	$ 35	$ 255	$ (45)	-15.0%
010308-45006	Office Supplies	$ 608	$ 271	$ 700	$ 50	$ 650	$ (50)	-7.1%
010308-49000	Fringe Benefits	$ 17,075	$ -	$ 22,366	$ -	$ 22,366	$ -	0.0%
010308-49001	Pension	$ 13,943	$ 15,495	$ 15,458	$ -	$ 15,941	$ 483	3.1%
010308-49013	Social Security	$ 10,910	$ 12,227	$ 13,007	$ 6,281	$ 7,554	$ (5,453)	-41.9%
010308-49140	Other Post Employment Benefits	$ 28,766	$ -	$ 53,932	$ -	$ 30,000	$ (23,932)	-44.4%
	City Auditor - Department Total	**$ 217,863**	**$ 190,487**	**$ 287,282**	**$ 95,817**	**$ 181,516**	**$ (105,766)**	**-36.82%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
04	**Managing Director**							
06	**Managing Director**							
010406-40000	Salaries	$ 297,675	$ 288,554	$ 304,420	$ 228,280	$ 313,004	$ 8,584	2.8%
010406-40016	Part Time Wages	$ -	$ 3,887	$ 140	$ 140	$ -	$ (140)	-100.0%
010406-42002	Printing	$ -	$ -	$ 3,860	$ 178	$ -	$ (3,860)	-100.0%
010406-42035	Fees	$ -	$ 227	$ -	$ -	$ -	$ -	
010406-42160	Contracted Services	$ 338	$ 2,426	$ 5,000	$ -	$ 5,000	$ -	0.0%
010406-43017	Dues & Subscriptions	$ 43,700	$ 50,949	$ 60,000	$ 43,636	$ 57,500	$ (2,500)	-4.2%
010406-43050	Media Supplies	$ 14,769	$ 18,357	$ 20,000	$ 8,697	$ 17,500	$ (2,500)	-12.5%
010406-43070	Conferences/Training/Travel	$ 1,583	$ 4,519	$ 6,934	$ 607	$ 10,500	$ 3,566	51.4%
010406-45006	Office Supplies	$ 1,344	$ 698	$ 3,500	$ 1,972	$ 2,200	$ (1,300)	-37.1%
010406-45010	General Plant Supplies	$ 911	$ 2,063	$ 7,500	$ 2,074	$ 3,000	$ (4,500)	-60.0%
010406-45025	Furniture/Minor Capital Equip	$ -	$ -	$ -	$ -	$ -	$ -	
010406-47000	Travel Expense	$ -	$ 1,807	$ 3,000	$ 131	$ -	$ (3,000)	-100.0%
010406-47400	Community Promotions	$ -	$ 3,520	$ -	$ -	$ -	$ -	
010406-49000	Fringe Benefits	$ 53,807	$ -	$ 36,171	$ -	$ 60,925	$ 24,754	68.4%
010406-49013	Social Security	$ 22,772	$ 22,372	$ 24,780	$ 15,393	$ 23,945	$ (835)	-3.4%
Subtotal -	Managing Director	$ 436,900	$ 399,379	$ 475,305	$ 301,108	$ 493,574	$ 18,269	3.8%
04	**Managing Director**							
54	**Downtown - Commercial Corridor**							
010454-40000	Salaries	$ 256,053	$ 310,500	$ 347,467	$ 241,887	$ 366,783	$ 19,316	5.6%
010454-40006	Overtime	$ 7,290	$ 14,230	$ 14,000	$ 9,620	$ 7,000	$ (7,000)	-50.0%
010454-40016	Part Time Wages	$ 20,261	$ 22,069	$ 30,000	$ 11,295	$ 28,000	$ (2,000)	-6.7%
010454-42160	Contracted Services	$ 34,030	$ 39,719	$ 57,500	$ 27,340	$ 48,000	$ (9,500)	-16.5%
010454-42180	Event Expense	$ 40,362	$ 61,083	$ 100,000	$ 44,811	$ 73,000	$ (27,000)	-27.0%
010454-42220	Consulting Services	$ 37,452	$ -	$ 10,000	$ 826	$ -	$ (10,000)	-100.0%
010454-43070	Conferences/Training/Travel	$ 494	$ 1,299	$ 2,000	$ 142	$ 1,500	$ (500)	-25.0%
010454-41000	Fuel	$ -	$ -	$ 8,000	$ 4,363	$ 8,000	$ -	0.0%
010454-44002	Maintenance/Repair Equipment	$ -	$ -	$ 5,000	$ 986	$ 4,800	$ (200)	-4.0%
010454-45001	Gas	$ 5,248	$ 4,707	$ -	$ -	$ -	$ -	
010454-45004	Uniforms	$ 2,543	$ 4,008	$ 3,000	$ 40	$ 3,000	$ -	0.0%
010454-45006	Office Supplies	$ -	$ 2,685	$ 1,000	$ 91	$ 450	$ (550)	-55.0%
010454-45010	General Plant Supplies	$ 11,722	$ 13,338	$ 12,500	$ 8,076	$ 11,500	$ (1,000)	-8.0%
010454-47430	Miscellaneous Expense	$ 24,423	$ 618	$ 500	$ 39	$ -	$ (500)	-100.0%
010454-49000	Fringe Benefits	$ 113,749	$ -	$ 113,370	$ -	$ 145,000	$ 31,630	27.9%
010454-49001	Pension	$ 26,635	$ 26,300	$ 27,773	$ -	$ 29,739	$ 1,966	7.1%
010454-49013	Social Security	$ 21,696	$ 26,715	$ 29,412	$ 18,681	$ 30,736	$ 1,324	4.5%
Subtotal -	Managing Director- Downtown Commercial Corridor	$ 601,959	$ 527,271	$ 761,522	$ 368,199	$ 757,508	$ (4,014)	-0.5%
	Managing Director - Department Total	**$ 1,038,859**	**$ 926,650**	**$ 1,236,827**	**$ 669,306**	**$ 1,251,082**	**$ 14,255**	**1.15%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
06	**Finance**							
13	**Director Of Finance**							
010613-40000	Salaries	$ 360,253	$ 391,385	$ 392,360	$ 401,673	$ 385,708	$ (6,652)	-1.7%
010613-42000	Advertising	$ 9,000	$ 9,625	$ 1,035	$ -	$ -	$ (1,035)	-100.0%
010613-42160	Contracted Services	$ 148,385	$ 403,745	$ 150,000	$ 65,474	$ 160,000	$ 10,000	6.7%
010613-43017	Dues & Subscriptions	$ 1,909	$ 3,177	$ 2,000	$ 2,175	$ 3,500	$ 1,500	75.0%
010613-43070	Conferences/Training/Travel	$ 5,972	$ 3,676	$ 5,938	$ 3,423	$ 10,000	$ 4,062	68.4%
010613-45006	Office Supplies	$ 2,723	$ 1,787	$ 2,000	$ 344	$ 1,000	$ (1,000)	-50.0%
010613-47000	Travel Expense	$ 3,559	$ 2,489	$ 4,000	$ 3,395	$ -	$ (4,000)	-100.0%
010613-47390	Contingencies	$ -	$ -	$ 114,800	$ 27,569	$ 150,000	$ 35,200	30.7%
010613-47415	Pension Admin Expense	$ 14,054	$ 40,180	$ 25,000	$ 15,227	$ 40,000	$ 15,000	60.0%
010613-49000	Fringe Benefits	$ 92,092	$ -	$ 131,587	$ -	$ 120,725	$ (10,862)	-8.3%
010613-49001	Pension	$ 59,613	$ 56,024	$ 53,133	$ -	$ 35,886	$ (17,247)	-32.5%
010613-49011	O&E401K Pension Contributions	$ -	$ 1,563	$ -	$ -	$ -	$ -	
010613-49013	Social Security	$ 27,559	$ 29,941	$ 30,016	$ 28,352	$ 29,507	$ (509)	-1.7%
010613-49140	Other Post Employment Benefits	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Director Of Finance	$ 725,120	$ 943,590	$ 911,869	$ 547,632	$ 936,326	$ 24,457	2.7%
06	**Finance**							
16	**Purchasing**							
010616-40000	Salaries	$ 98,885	$ 199,329	$ 210,448	$ 157,649	$ 217,813	$ 7,365	3.5%
010616-40016	Part Time Wages	$ 7,658	$ 9,544	$ 15,600	$ 4,493	$ 12,000	$ (3,600)	-23.1%
010616-42000	Advertising	$ 8,735	$ 9,725	$ 12,650	$ 3,768	$ 10,500	$ (2,150)	-17.0%
010616-42003	Rentals/Lease	$ 63,536	$ 39,905	$ -	$ -	$ -	$ -	
010616-43017	Dues & Subscriptions	$ -	$ 1,817	$ 585	$ 545	$ 600	$ 15	2.6%
010616-43070	Conferences/Training/Travel	$ 234	$ 787	$ 6,400	$ 5,485	$ 7,000	$ 600	9.4%
010616-43080	Subscriptions	$ -	$ -	$ 38,000	$ 38,000	$ -	$ (38,000)	-100.0%
010616-44011	Maintenance Agreements	$ 85,534	$ 52,143	$ 56,700	$ 28,014	$ 80,200	$ 23,500	41.4%
010616-45006	Office Supplies	$ 24,763	$ 29,587	$ 9,300	$ 1,337	$ 22,000	$ 12,700	136.6%
010616-45010	General Plant Supplies	$ 295	$ -	$ 18,000	$ 15,099	$ -	$ (18,000)	-100.0%
010616-45025	Furniture/Minor Capital Equip	$ -	$ -	$ -	$ -	$ 900	$ 900	
010616-47000	Travel Expense	$ -	$ -	$ 3,000	$ -	$ -	$ (3,000)	-100.0%
010616-48002	Machinery And Equipment	$ -	$ 8,824	$ 11,000	$ -	$ -	$ (11,000)	-100.0%
010616-49000	Fringe Benefits	$ 62,925	$ -	$ 84,199	$ -	$ 92,300	$ 8,101	9.6%
010616-49001	Pension	$ 22,077	$ 20,423	$ 20,329	$ -	$ 22,736	$ 2,407	11.8%
010616-49013	Social Security	$ 8,150	$ 15,979	$ 17,293	$ 11,048	$ 17,581	$ 288	1.7%
Subtotal -	Purchasing	$ 382,792	$ 388,061	$ 503,504	$ 265,437	$ 483,630	$ (19,874)	-3.9%

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
06	**Finance**							
18	**Accounting And Fiscal Mgt**							
010618-40000	Salaries	$ 452,160	$ 491,604	$ 420,751	$ 251,079	$ 345,946	$ (74,805)	-17.8%
010618-40002	Longevity	$ 2,305	$ 4,475	$ 4,930	$ 2,305	$ 1,330	$ (3,600)	-73.0%
010618-40016	Part Time Wages	$ 20,440	$ 23,530	$ 25,000	$ 18,580	$ 28,000	$ 3,000	12.0%
010618-42160	Contracted Services	$ 10,749	$ 21,060	$ 3,500	$ -	$ 7,500	$ 4,000	114.3%
010618-43017	Dues & Subscriptions	$ -	$ 122,833	$ 20,000	$ 11,904	$ -	$ (20,000)	-100.0%
010618-43070	Conferences/Training/Travel	$ -	$ 2,464	$ 7,000	$ 2,339	$ 7,000	$ -	0.0%
010618-43080	Subscriptions	$ 328,662	$ 373,263	$ 550,000	$ 549,918	$ -	$ (550,000)	-100.0%
010618-45006	Office Supplies	$ 343	$ 1,855	$ 500	$ 26	$ 400	$ (100)	-20.0%
010618-47000	Travel Expense	$ -	$ 867	$ 3,000	$ 2,891	$ -	$ (3,000)	-100.0%
010618-49000	Fringe Benefits	$ 132,784	$ -	$ 124,744	$ -	$ 123,115	$ (1,629)	-1.3%
010618-49001	Pension	$ 58,448	$ 37,709	$ 38,924	$ -	$ 41,734	$ 2,810	7.2%
010618-49011	O&E401K Pension Contributions	$ -	$ 4,789	$ -	$ -	$ -	$ -	
010618-49013	Social Security	$ 36,330	$ 39,750	$ 34,100	$ 19,005	$ 28,607	$ (5,493)	-16.1%
010618-49140	Other Post Employment Benefits	$ -	$ -	$ -	$ -	$ 1,800	$ 1,800	
010618-42006	Temporary Wages	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Accounting And Fiscal Mgt	$ 1,042,222	$ 1,124,199	$ 1,232,449	$ 858,047	$ 585,432	$ (647,017)	-52.5%
06	**Finance**							
19	**Citizens Service Center**							
010619-40000	Salaries	$ 486,616	$ 510,118	$ 531,673	$ 407,518	$ 548,345	$ 16,672	3.1%
010619-40006	Overtime	$ -	$ -	$ -	$ -	$ -	$ -	
010619-42003	Rentals/Lease	$ -	$ -	$ -	$ -	$ 5,700	$ 5,700	
010619-42220	Consulting Services	$ -	$ -	$ 7,000	$ 5,950	$ 6,500	$ (500)	-7.1%
010619-43017	Dues & Subscriptions	$ -	$ 100	$ 200	$ -	$ 200	$ -	0.0%
010619-43070	Conferences/Training/Travel	$ 100	$ 3,186	$ 2,995	$ 2,994	$ 4,000	$ 1,005	33.6%
010619-44002	Maintenance/Repair Equipment	$ 570	$ 566	$ 800	$ -	$ 750	$ (50)	-6.3%
010619-44011	Maintenance Agreements	$ 3,480	$ 3,780	$ 8,465	$ 7,584	$ -	$ (8,465)	-100.0%
010619-45006	Office Supplies	$ 1,499	$ 1,433	$ 1,750	$ 704	$ 1,550	$ (200)	-11.4%
010619-45009	Postage	$ 19,112	$ 12,356	$ 20,000	$ 21,858	$ 19,500	$ (500)	-2.5%
010619-45010	General Plant Supplies	$ 160	$ 1,048	$ 1,275	$ 861	$ 900	$ (375)	-29.4%
010619-45025	Furniture/Minor Capital Equip	$ -	$ -	$ -	$ -	$ -	$ -	
010619-49000	Fringe Benefits	$ 259,263	$ -	$ 267,979	$ -	$ 302,000	$ 34,021	12.7%
010619-49001	Pension	$ 105,875	$ 90,111	$ 84,250	$ -	$ 73,829	$ (10,421)	-12.4%
010619-49013	Social Security	$ 37,226	$ 39,024	$ 40,673	$ 27,813	$ 41,948	$ 1,275	3.1%
010619-49140	Other Post Employment Benefits	$ 12,583	$ -	$ 21,391	$ -	$ 17,000	$ (4,391)	-20.5%
010619-42035	Fees	$ -	$ -	$ -	$ -	$ -	$ -	
010619-45004	Uniforms	$ -	$ -	$ 200	$ -	$ -	$ (200)	-100.0%
Subtotal -	Citizens Service Center	$ 926,485	$ 661,722	$ 988,651	$ 475,283	$ 1,022,222	$ 33,571	3.4%

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
06	**Finance**							
23	**Information Technology**							
010623-40000	Salaries	$ 657,574	$ 679,064	$ 697,834	$ 526,099	$ 722,376	$ 24,542	3.5%
010623-40006	Overtime	$ 1,770	$ -	$ 2,500	$ 74	$ 1,500	$ (1,000)	-40.0%
010623-40016	Part Time Wages	$ -	$ -	$ 5,500	$ -	$ -	$ (5,500)	-100.0%
010623-42035	Fees	$ 507,456	$ 500,596	$ 488,000	$ 383,756	$ 5,000	$ (483,000)	-99.0%
010623-42160	Contracted Services	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000	
010623-42220	Consulting Services	$ 10,745	$ 20,580	$ 30,000	$ 20,065	$ -	$ (30,000)	-100.0%
010623-43017	Dues & Subscriptions	$ -	$ -	$ -	$ -	$ 1,050,000	$ 1,050,000	
010623-43070	Conferences/Training/Travel	$ 5,996	$ 7,608	$ 10,000	$ 1,200	$ 10,000	$ -	0.0%
010623-43080	Subscriptions	$ -	$ 402,984	$ 503,505	$ 449,522	$ -	$ (503,505)	-100.0%
010623-44011	Maintenance Agreements	$ 512,391	$ 179,939	$ 297,190	$ 183,598	$ 175,000	$ (122,190)	-41.1%
010623-45006	Office Supplies	$ -	$ 996	$ 1,000	$ -	$ 800	$ (200)	-20.0%
010623-47000	Travel Expense	$ -	$ 1,207	$ 2,000	$ 2,113	$ -	$ (2,000)	-100.0%
010623-47390	Contingencies	$ -	$ -	$ -	$ -	$ -	$ -	
010623-49000	Fringe Benefits	$ 265,168	$ -	$ 305,776	$ -	$ 327,000	$ 21,224	6.9%
010623-49001	Pension	$ 123,377	$ 115,888	$ 91,714	$ -	$ 110,414	$ 18,700	20.4%
010623-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
010623-49013	Social Security	$ 50,440	$ 51,948	$ 53,806	$ 35,804	$ 55,377	$ 1,571	2.9%
010623-48002	Machinery And Equipment	$ 31,187	$ 8,654	$ 55,000	$ 20,520	$ 50,000	$ (5,000)	-9.1%
010623-48007	Furniture And Fixtures	$ -	$ -	$ -	$ -	$ -	$ -	
010623-42006	Temporary Wages	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Information Technology	$ 2,166,104	$ 1,969,465	$ 2,543,825	$ 1,622,750	$ 2,527,467	$ (16,358)	-0.6%
	Finance - Department Total	**$ 5,242,722**	**$ 5,087,037**	**$ 6,180,298**	**$ 3,769,149**	**$ 5,555,077**	**$ (625,221)**	**-10.12%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
07	**Public Works**							
14	**City Garage**							
010714-40000	Salaries	$ 528,590	$ 483,552	$ 552,118	$ 373,760	$ 507,631	$ (44,487)	-8.1%
010714-40006	Overtime	$ 10,663	$ 7,849	$ 12,000	$ 5,471	$ 12,000	$ -	0.0%
010714-42160	Contracted Services	$ 141,775	$ 88,348	$ 150,000	$ 68,229	$ 148,000	$ (2,000)	-1.3%
010714-43001	Fire Apparatus Repair	$ 133,493	$ -	$ -	$ -	$ -	$ -	
010714-43008	Small Engine Repair	$ 11,086	$ 9,503	$ 20,000	$ 6,415	$ 16,500	$ (3,500)	-17.5%
010714-43070	Conferences/Training/Travel	$ 535	$ -	$ 4,000	$ 320	$ 2,500	$ (1,500)	-37.5%
010714-44002	Maintenance/Repair Equipment	$ 2,326	$ 3,371	$ 5,000	$ 4,140	$ 4,800	$ (200)	-4.0%
010714-45000	Vehicle Supplies	$ 16,512	$ 8,749	$ 20,000	$ 13,144	$ 17,250	$ (2,750)	-13.8%
010714-41000	Fuel	$ -	$ -	$ 75,000	$ 54,872	$ 75,000	$ -	0.0%
010714-45001	Gas	$ 52,244	$ 59,607	$ -	$ -	$ -	$ -	
010714-45002	Tires And Tubes	$ 26,879	$ 39,808	$ 50,000	$ 22,418	$ 48,500	$ (1,500)	-3.0%
010714-45003	Repair Parts	$ 135,550	$ 117,489	$ 125,000	$ 88,941	$ 120,000	$ (5,000)	-4.0%
010714-45004	Uniforms	$ 3,566	$ 4,024	$ 5,000	$ 2,456	$ 4,800	$ (200)	-4.0%
010714-45010	General Plant Supplies	$ 1,587	$ 424	$ 2,000	$ 254	$ 1,700	$ (300)	-15.0%
010714-45028	Small Tools	$ 5,711	$ 4,462	$ 6,000	$ 4,538	$ 5,700	$ (300)	-5.0%
010714-47550	Repairs To Damaged Property	$ 133,042	$ 2,369	$ 100,000	$ 8,405	$ 30,000	$ (70,000)	-70.0%
010714-49000	Fringe Benefits	$ 249,652	$ -	$ 210,396	$ -	$ 256,800	$ 46,404	22.1%
010714-49001	Pension	$ 115,610	$ 96,690	$ 99,999	$ -	$ 94,366	$ (5,633)	-5.6%
010714-49013	Social Security	$ 41,285	$ 42,502	$ 42,238	$ 26,538	$ 39,752	$ (2,486)	-5.9%
010714-49140	Other Post Employment Benefits	$ 28,883	$ -	$ 39,838	$ -	$ 30,000	$ (9,838)	-24.7%
010714-42030	Fleet Maint-Other Juris	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	City Garage	$ 1,638,988	$ 968,748	$ 1,518,589	$ 679,900	$ 1,415,299	$ (103,290)	-6.8%
07	**Public Works**							
24	**Traffic Engineering**							
010724-41001	Light & Power	$ 114,682	$ 141,859	$ 140,000	$ 78,804	$ 140,000	$ -	0.0%
010724-41002	Street Lighting	$ 1,073,436	$ 1,103,300	$ 1,150,000	$ 624,004	$ 1,125,000	$ (25,000)	-2.2%
010724-42160	Contracted Services	$ 55,494	$ 72,701	$ 65,000	$ 344	$ 63,000	$ (2,000)	-3.1%
010724-42220	Consulting Services	$ 15,170	$ -	$ 17,000	$ -	$ 16,500	$ (500)	-2.9%
010724-44007	Maintenance/Repairs Property	$ 21,778	$ 3,382	$ 15,000	$ 272	$ 13,000	$ (2,000)	-13.3%
010724-44008	Maint/Repair Traffic Signals	$ 36,381	$ 16,966	$ 40,000	$ 4,796	$ 37,000	$ (3,000)	-7.5%
010724-44009	Maint/Repair Street Lights	$ 95,129	$ 128,252	$ 125,000	$ 61,191	$ 120,000	$ (5,000)	-4.0%
010724-44012	Maint/Repair Signs & Paint	$ 33,121	$ 43,730	$ 45,000	$ 25,553	$ 42,500	$ (2,500)	-5.6%
Subtotal -	Traffic Engineering	$ 1,445,192	$ 1,510,188	$ 1,597,000	$ 794,964	$ 1,557,000	$ (40,000)	-2.5%

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
07	**Public Works**							
50	**Public Works**							
010750-40000	Salaries	$ 472,938	$ 590,541	$ 608,516	$ 458,419	$ 631,097	$ 22,581	3.7%
010750-42160	Contracted Services	$ 51,523	$ 62,164	$ 10,000	$ 4,721	$ 6,500	$ (3,500)	-35.0%
010750-42220	Consulting Services	$ 6,920	$ 30,179	$ 55,000	$ -	$ 34,000	$ (21,000)	-38.2%
010750-42640	Sustainability	$ 274,454	$ 306,521	$ 300,000	$ 139,512	$ -	$ (300,000)	-100.0%
010750-43017	Dues & Subscriptions	$ 125	$ 2,046	$ 2,250	$ -	$ 2,500	$ 250	11.1%
010750-43070	Conferences/Training/Travel	$ 3,234	$ 4,644	$ 16,000	$ 7,577	$ 13,500	$ (2,500)	-15.6%
010750-45006	Office Supplies	$ 18	$ 961	$ 1,000	$ -	$ 900	$ (100)	-10.0%
010750-45010	General Plant Supplies	$ 1,936	$ 385	$ 1,385	$ 153	$ 900	$ (485)	-35.0%
010750-47550	Repairs To Damaged Property	$ -	$ 434	$ 60,000	$ 13,200	$ 30,000	$ (30,000)	-50.0%
010750-49000	Fringe Benefits	$ 80,873	$ -	$ 127,088	$ -	$ 138,550	$ 11,462	9.0%
010750-49001	Pension	$ 59,489	$ 70,273	$ 74,237	$ -	$ 79,280	$ 5,043	6.8%
010750-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
010750-49013	Social Security	$ 36,207	$ 45,176	$ 46,552	$ 31,002	$ 48,279	$ 1,727	3.7%
010750-49140	Other Post Employment Benefits	$ 5,197	$ -	$ 44,198	$ -	$ 28,000	$ (16,198)	-36.6%
010750-41009	Sewer Services	$ -	$ 3,637	$ -	$ -	$ -	$ -	
010750-42620	Environmental Advisory Council	$ -	$ -	$ -	$ -	$ -	$ -	
010750-42630	Stadium Commission	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Public Works	$ 992,913	$ 1,116,962	$ 1,346,226	$ 654,584	$ 1,013,506	$ (332,720)	-24.7%
07	**Public Works**							
52	**Highways**							
010752-40000	Salaries	$ 664,737	$ 594,883	$ 743,398	$ 455,457	$ 650,707	$ (92,691)	-12.5%
010752-40006	Overtime	$ 52,521	$ 55,838	$ 50,000	$ 52,442	$ 55,000	$ 5,000	10.0%
010752-40016	Part Time Wages	$ 19,373	$ 30,743	$ 43,000	$ 20,145	$ 35,000	$ (8,000)	-18.6%
010752-40029	Snow Overtime	$ 24,134	$ 86,438	$ 75,000	$ 135,535	$ 90,000	$ 15,000	20.0%
010752-42160	Contracted Services	$ 31,672	$ 31,173	$ 57,100	$ 34,314	$ 45,000	$ (12,100)	-21.2%
010752-42220	Consulting Services	$ -	$ -	$ 5,000	$ -	$ -	$ (5,000)	-100.0%
010752-44440	Drug & Alcohol Testing	$ -	$ -	$ -	$ -	$ -	$ -	
010752-45004	Uniforms	$ 763	$ 2,200	$ 2,200	$ -	$ 2,500	$ 300	13.6%
010752-45010	General Plant Supplies	$ 31,750	$ 29,359	$ 50,000	$ 17,187	$ 38,000	$ (12,000)	-24.0%
010752-45025	Furniture/Minor Capital Equip	$ 2,587	$ 1,123	$ 6,000	$ -	$ 4,750	$ (1,250)	-20.8%
010752-45028	Small Tools	$ 1,695	$ 2,372	$ 2,000	$ 174	$ 1,800	$ (200)	-10.0%
010752-48002	Machinery And Equipment	$ 97,841	$ 25,149	$ 37,000	$ 4,076	$ 37,000	$ -	0.0%
010752-49000	Fringe Benefits	$ 371,098	$ -	$ 287,510	$ -	$ 388,250	$ 100,740	35.0%
010752-49001	Pension	$ 132,206	$ 97,611	$ 117,031	$ -	$ 100,131	$ (16,900)	-14.4%
010752-49011	O&E401K Pension Contributions	$ -	$ 1,824	$ -	$ -	$ -	$ -	
010752-49013	Social Security	$ 56,352	$ 56,881	$ 60,160	$ 35,611	$ 56,664	$ (3,496)	-5.8%
010752-49140	Other Post Employment Benefits	$ 25,198	$ -	$ 55,403	$ -	$ 38,500	$ (16,903)	-30.5%
Subtotal -	Highways	$ 1,511,928	$ 1,015,595	$ 1,590,802	$ 754,941	$ 1,543,302	$ (47,500)	-3.0%

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
07	**Public Works**							
53	**Sustainability**							
010753-42000	Advertising	$ -	$ -	$ -	$ -	$ 22,000	$ 22,000	
010753-42160	Contracted Services	$ -	$ -	$ -	$ -	$ 165,000	$ 165,000	
010753-42220	Consulting Services	$ -	$ -	$ -	$ -	$ 55,750	$ 55,750	
010753-42670	Sponsorships	$ -	$ -	$ -	$ -	$ 4,250	$ 4,250	
010753-43017	Dues & Subscriptions	$ -	$ -	$ -	$ -	$ 4,750	$ 4,750	
010753-43070	Conferences/Training/Travel	$ -	$ -	$ -	$ -	$ 1,500	$ 1,500	
010753-45010	General Plant Supplies	$ -	$ -	$ -	$ -	$ 16,000	$ 16,000	
010753-45014	Botanical Supplies	$ -	$ -	$ -	$ -	$ 7,000	$ 7,000	
Subtotal -	Sustainability	$ -	$ -	$ -	$ -	$ 276,250	$ 276,250	
07	**Public Works**							
71	**Parks**							
010771-40000	Salaries	$ 372,476	$ 413,566	$ 421,089	$ 317,842	$ 377,085	$ (44,004)	-10.5%
010771-40006	Overtime	$ 36,702	$ 44,882	$ 60,000	$ 29,950	$ 50,000	$ (10,000)	-16.7%
010771-40016	Part Time Wages	$ 83,918	$ 73,972	$ 88,000	$ 41,906	$ 80,000	$ (8,000)	-9.1%
010771-42006	Temporary Wages	$ -	$ -	$ -	$ -	$ -	$ -	
010771-42160	Contracted Services	$ 101,901	$ 144,817	$ 130,000	$ 74,735	$ 123,500	$ (6,500)	-5.0%
010771-43017	Dues & Subscriptions	$ -	$ -	$ -	$ -	$ -	$ -	
010771-43070	Conferences/Training/Travel	$ 60	$ 364	$ 650	$ -	$ 600	$ (50)	-7.7%
010771-44001	Maintenance/Repair Building	$ 11,406	$ 4,490	$ -	$ -	$ -	$ -	
010771-44002	Maintenance/Repair Equipment	$ -	$ -	$ 25,000	$ 7,031	$ 23,500	$ (1,500)	-6.0%
010771-44440	Drug & Alcohol Testing	$ -	$ -	$ -	$ -	$ -	$ -	
010771-41000	Fuel	$ -	$ -	$ 26,000	$ 12,264	$ 2,000	$ (24,000)	-92.3%
010771-45001	Gas	$ 705	$ 519	$ -	$ -	$ -	$ -	
010771-45004	Uniforms	$ 763	$ 1,000	$ 1,000	$ -	$ 900	$ (100)	-10.0%
010771-45010	General Plant Supplies	$ 6,388	$ 5,301	$ 17,000	$ 6,946	$ 12,500	$ (4,500)	-26.5%
010771-45014	Botanical Supplies	$ 197	$ -	$ 2,000	$ 1,111	$ 1,800	$ (200)	-10.0%
010771-45022	Medical/Surgical Supplies	$ -	$ -	$ -	$ -	$ -	$ -	
010771-45025	Furniture/Minor Capital Equip	$ 1,688	$ -	$ 2,000	$ -	$ 1,800	$ (200)	-10.0%
010771-49000	Fringe Benefits	$ 205,662	$ -	$ 173,785	$ -	$ 221,501	$ 47,716	27.5%
010771-49001	Pension	$ 69,867	$ 69,719	$ 71,211	$ -	$ 76,080	$ 4,869	6.8%
010771-49011	O&E401K Pension Contributions	$ -	$ 1,368	$ -	$ -	$ -	$ -	
010771-49013	Social Security	$ 38,188	$ 41,645	$ 38,946	$ 28,050	$ 38,792	$ (154)	-0.4%
010771-49140	Other Post Employment Benefits	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Parks	$ 929,921	$ 801,643	$ 1,056,681	$ 519,836	$ 1,010,058	$ (46,623)	-4.4%

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
07	**Public Works**							
74	**Public Property**							
010774-40000	Salaries	$ 533,978	$ 589,517	$ 625,061	$ 459,000	$ 647,291	$ 22,230	3.6%
010774-40006	Overtime	$ 14,965	$ 12,131	$ 15,000	$ 16,822	$ 15,000	$ -	0.0%
010774-40016	Part Time Wages	$ 73,455	$ 72,013	$ 82,000	$ 32,925	$ 75,000	$ (7,000)	-8.5%
010774-41000	Fuel	$ 70,361	$ 63,327	$ 30,000	$ 21,740	$ 30,000	$ -	0.0%
010774-41001	Light & Power	$ 565,238	$ 597,548	$ 600,000	$ 346,385	$ 600,000	$ -	0.0%
010774-41009	Sewer Services	$ -	$ -	$ 6,000	$ 5,431	$ 6,000	$ -	0.0%
010774-41033	Gas-Utilities	$ 158,905	$ 196,687	$ 190,000	$ 64,458	$ 190,000	$ -	0.0%
010774-42003	Rentals/Lease	$ 198	$ -	$ 1,404	$ 90	$ 1,250	$ (154)	-11.0%
010774-42160	Contracted Services	$ 559,348	$ 538,919	$ 700,000	$ 298,092	$ 648,000	$ (52,000)	-7.4%
010774-42220	Consulting Services	$ 25,659	$ 1,900	$ -	$ -	$ -	$ -	
010774-44001	Maintenance/Repair Building	$ -	$ -	$ 115,000	$ 75,540	$ 112,000	$ (3,000)	-2.6%
010774-44002	Maintenance/Repair Equipment	$ 103,439	$ 85,221	$ 196	$ 195	$ -	$ (196)	-100.0%
010774-44003	Stadium Commission Capital	$ 5,000	$ 5,000	$ 5,000	$ -	$ 5,000	$ -	0.0%
010774-44005	Maintenance Supplies	$ 87,258	$ 72,556	$ 90,000	$ 60,408	$ 86,000	$ (4,000)	-4.4%
010774-45001	Gas	$ -	$ -	$ -	$ -	$ -	$ -	
010774-45004	Uniforms	$ 763	$ 950	$ 1,000	$ -	$ 950	$ (50)	-5.0%
010774-45005	Janitorial Supplies	$ 55,442	$ 58,784	$ 50,000	$ 24,513	$ 48,000	$ (2,000)	-4.0%
010774-45010	General Plant Supplies	$ 10,649	$ 7,755	$ 10,000	$ 5,895	$ 9,500	$ (500)	-5.0%
010774-49000	Fringe Benefits	$ 218,976	$ -	$ 178,524	$ -	$ 263,300	$ 84,776	47.5%
010774-49001	Pension	$ 98,920	$ 75,888	$ 79,397	$ -	$ 87,560	$ 8,163	10.3%
010774-49013	Social Security	$ 47,613	$ 51,858	$ 54,091	$ 35,155	$ 56,403	$ 2,312	4.3%
010774-49140	Other Post Employment Benefits	$ 15,969	$ -	$ 11,206	$ -	$ 15,000	$ 3,794	33.9%
Subtotal -	Public Property	$ 2,646,136	$ 2,430,055	$ 2,843,879	$ 1,446,650	$ 2,896,254	$ 52,375	1.8%
	Public Works - Department Total	**$ 9,165,078**	**$ 7,843,190**	**$ 9,953,177**	**$ 4,850,875**	**$ 9,711,669**	**$ (241,508)**	**-2.43%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
08	**Police**							
28	**Police-Criminal Investigation**							
010828-40000	Salaries	$ 2,749,132	$ 2,853,773	$ 3,443,887	$ 2,167,485	$ 3,192,771	$ (251,116)	-7.3%
010828-40001	Holiday Pay	$ 124,189	$ 126,202	$ 135,000	$ 85,512	$ 141,750	$ 6,750	5.0%
010828-40002	Longevity	$ 78,995	$ 81,930	$ 86,285	$ 84,790	$ 98,430	$ 12,145	14.1%
010828-40003	Uniform/Clothing Allowance	$ 10,500	$ 10,500	$ 12,375	$ 9,750	$ 10,500	$ (1,875)	-15.2%
010828-40006	Overtime	$ 625,053	$ 729,215	$ 600,000	$ 502,517	$ 600,000	$ -	0.0%
010828-40016	Part Time Wages	$ 57,440	$ 48,390	$ 58,240	$ 42,130	$ 58,000	$ (240)	-0.4%
010828-42003	Rentals/Lease	$ 23,250	$ 28,481	$ -	$ -	$ -	$ -	
010828-42160	Contracted Services	$ 24,930	$ 27,078	$ 33,280	$ 15,570	$ -	$ (33,280)	-100.0%
010828-43017	Dues & Subscriptions	$ -	$ -	$ -	$ -	$ 42,000	$ 42,000	
010828-44002	Maintenance/Repair Equipment	$ 969	$ -	$ 5,000	$ 562	$ 2,300	$ (2,700)	-54.0%
010828-44011	Maintenance Agreements	$ 6,439	$ 7,313	$ 10,253	$ 5,343	$ -	$ (10,253)	-100.0%
010828-45006	Office Supplies	$ 4,099	$ 5,795	$ 7,000	$ 1,338	$ 4,000	$ (3,000)	-42.9%
010828-45010	General Plant Supplies	$ 51,913	$ 48,491	$ 55,000	$ 23,385	$ 37,500	$ (17,500)	-31.8%
010828-47330	Vice Funds	$ 15,000	$ 30,500	$ 18,000	$ 1,000	$ 18,000	$ -	0.0%
010828-49000	Fringe Benefits	$ 803,401	$ -	$ 751,759	$ -	$ 814,856	$ 63,097	8.4%
010828-49002	Police Pension	$ 2,374,121	$ 2,323,274	$ 2,166,588	$ -	$ 2,085,812	$ (80,776)	-3.7%
010828-49013	Social Security	$ 55,362	$ 58,678	$ 73,334	$ 40,054	$ 59,687	$ (13,647)	-18.6%
010828-49140	Other Post Employment Benefits	$ 1,181,190	$ -	$ 1,302,940	$ -	$ 1,325,000	$ 22,060	1.7%
010828-40020	Settlement	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Police-Criminal Investigation	$ 8,185,981	$ 6,379,620	$ 8,758,941	$ 2,979,436	$ 8,490,606	$ (268,335)	-3.1%

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
08	**Police**							
29	**Police-Special Services.**							
010829-40000	Salaries	$ 622,839	$ 748,341	$ 775,120	$ 591,722	$ 701,084	$ (74,036)	-9.6%
010829-40001	Holiday Pay	$ 34,880	$ 42,245	$ 31,000	$ 27,324	$ 47,665	$ 16,665	53.8%
010829-40002	Longevity	$ 27,025	$ 24,050	$ 26,645	$ 33,295	$ 30,000	$ 3,355	12.6%
010829-40003	Uniform/Clothing Allowance	$ 2,250	$ 2,625	$ 2,625	$ 2,625	$ 2,625	$ -	0.0%
010829-40004	Salaries Civilian	$ 1,407,585	$ 1,579,138	$ 1,834,900	$ 1,256,416	$ 1,801,963	$ (32,937)	-1.8%
010829-40005	Overtime Civilian	$ 860,875	$ 867,646	$ 750,000	$ 702,338	$ 850,000	$ 100,000	13.3%
010829-40006	Overtime	$ 77,318	$ 155,237	$ 75,000	$ 86,421	$ 110,000	$ 35,000	46.7%
010829-40016	Part Time Wages	$ 53,228	$ 64,654	$ 66,000	$ 28,420	$ 65,000	$ (1,000)	-1.5%
010829-41001	Light & Power	$ -	$ -	$ -	$ -	$ 3,500	$ 3,500	
010829-42002	Printing	$ 3,960	$ 4,990	$ 5,000	$ 4,280	$ 4,500	$ (500)	-10.0%
010829-42160	Contracted Services	$ 236,820	$ 236,777	$ 237,655	$ 135,781	$ 36,000	$ (201,655)	-84.9%
010829-43017	Dues & Subscriptions	$ -	$ -	$ -	$ -	$ 39,300	$ 39,300	
010829-43070	Conferences/Training/Travel	$ 60,826	$ 77,277	$ 75,000	$ 38,690	$ 72,500	$ (2,500)	-3.3%
010829-44002	Maintenance/Repair Equipment	$ 46,399	$ 83,567	$ 75,000	$ 28,230	$ 18,500	$ (56,500)	-75.3%
010829-44011	Maintenance Agreements	$ 169,267	$ 154,065	$ 175,000	$ 98,300	$ 229,508	$ 54,508	31.1%
010829-45006	Office Supplies	$ 3,954	$ 6,088	$ 6,000	$ 4,659	$ 5,000	$ (1,000)	-16.7%
010829-45010	General Plant Supplies	$ 187,185	$ 146,726	$ 162,000	$ 130,269	$ 125,000	$ (37,000)	-22.8%
010829-45057	Special Police Academy	$ 12,848	$ 10,796	$ -	$ 19,125	$ 18,500	$ 18,500	
010829-46140	Police Academy	$ 156,521	$ 249,584	$ 217,000	$ 168,707	$ 200,000	$ (17,000)	-7.8%
010829-49000	Fringe Benefits	$ 769,344	$ -	$ 731,660	$ -	$ 932,971	$ 201,311	27.5%
010829-49001	Pension	$ 419,381	$ 366,239	$ 384,009	$ -	$ 320,300	$ (63,709)	-16.6%
010829-49002	Police Pension	$ 397,554	$ 445,570	$ 487,683	$ -	$ 441,704	$ (45,979)	-9.4%
010829-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
010829-49013	Social Security	$ 188,687	$ 206,662	$ 212,770	$ 145,894	$ 194,043	$ (18,727)	-8.8%
010829-49140	Other Post Employment Benefits	$ 444,587	$ -	$ 540,879	$ -	$ 500,000	$ (40,879)	-7.6%
Subtotal -	Police-Special Services.	$ 6,183,332	$ 5,472,278	$ 6,870,946	$ 3,502,497	$ 6,749,663	$ (121,283)	-1.8%

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
08	**Police**							
30	**Police-Patrol**							
010830-40000	Salaries	$ 9,859,173	$ 10,924,623	$ 11,758,993	$ 8,978,928	$ 12,729,882	$ 970,889	8.3%
010830-40001	Holiday Pay	$ 429,777	$ 449,230	$ 473,790	$ 337,950	$ 495,000	$ 21,210	4.5%
010830-40002	Longevity	$ 166,160	$ 179,311	$ 169,285	$ 181,240	$ 186,250	$ 16,965	10.0%
010830-40003	Uniform/Clothing Allowance	$ 42,000	$ 42,750	$ 48,000	$ 46,500	$ 48,000	$ -	0.0%
010830-40004	Salaries Civilian	$ 49,679	$ 50,886	$ 52,413	$ 46,048	$ -	$ (52,413)	-100.0%
010830-40006	Overtime	$ 1,837,857	$ 1,595,975	$ 1,700,000	$ 1,290,207	$ 1,700,000	$ -	0.0%
010830-42160	Contracted Services	$ 192,158	$ 723,782	$ 700,933	$ 662,804	$ 6,750	$ (694,183)	-99.0%
010830-43017	Dues & Subscriptions	$ 450	$ 252	$ -	$ -	$ 699,359	$ 699,359	
010830-43080	Subscriptions	$ -	$ -	$ 450	$ -	$ -	$ (450)	-100.0%
010830-44002	Maintenance/Repair Equipment	$ 55	$ 1,546	$ 2,500	$ 1,891	$ 2,300	$ (200)	-8.0%
010830-41001	Light & Power	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	
010830-41000	Fuel	$ -	$ -	$ 250,000	$ 179,943	$ 260,000	$ 10,000	4.0%
010830-45001	Gas	$ 187,056	$ 177,084	$ -	$ -	$ -	$ -	
010830-45004	Uniforms	$ 156,596	$ 172,322	$ 165,000	$ 141,968	$ 173,000	$ 8,000	4.8%
010830-45010	General Plant Supplies	$ 31,717	$ 36,359	$ 45,200	$ 21,748	$ 18,500	$ (26,700)	-59.1%
010830-45025	Furniture/Minor Capital Equip	$ -	$ -	$ -	$ -	$ 7,500	$ 7,500	
010830-45043	School Crossing Guard Exp	$ 572,907	$ 649,532	$ 690,000	$ 348,894	$ 690,000	$ -	0.0%
010830-46250	K-9 Corps	$ -	$ -	$ -	$ -	$ 28,500	$ 28,500	
010830-46260	Veterinary Services	$ 8,083	$ 9,469	$ 18,000	$ 17,618	$ 10,000	$ (8,000)	-44.4%
010830-47550	Repairs To Damaged Property	$ -	$ 137,799	$ 156,000	$ 119,874	$ 30,000	$ (126,000)	-80.8%
010830-49000	Fringe Benefits	$ 2,932,486	$ -	$ 2,978,757	$ -	$ 3,275,000	$ 296,243	9.9%
010830-49002	Police Pension	$ 7,755,201	$ 7,956,286	$ 8,171,542	$ -	$ 9,553,227	$ 1,381,685	16.9%
010830-49011	O&E401K Pension Contributions	$ -	$ 2,544	$ -	$ -	$ -	$ -	
010830-49013	Social Security	$ 181,163	$ 191,835	$ 239,190	$ 145,637	$ 224,128	$ (15,062)	-6.3%
010830-49098	Vacancy Allowance	$ -	$ -	$ -	$ -	$ -	$ -	
010830-49140	Other Post Employment Benefits	$ 2,335,331	$ -	$ 2,545,900	$ -	$ 2,600,000	$ 54,100	2.1%
010830-49540	Parking Expense	$ 144,855	$ 146,160	$ 146,160	$ 121,443	$ 155,000	$ 8,840	6.0%
010830-40016	Part Time Wages	$ -	$ -	$ -	$ -	$ 30,000	$ 30,000	
Subtotal -	Police-Patrol	$ 26,882,705	$ 23,447,746	$ 30,312,113	$ 12,642,693	$ 32,923,396	$ 2,611,283	8.6%

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
08	**Police**							
31	**Police-Administration**							
010831-40000	Salaries	$ 506,620	$ 596,582	$ 650,382	$ 487,923	$ 684,485	$ 34,103	5.2%
010831-40001	Holiday Pay	$ 17,260	$ 27,587	$ 20,200	$ 19,558	$ 32,000	$ 11,800	58.4%
010831-40002	Longevity	$ 13,330	$ 11,146	$ 17,565	$ 22,065	$ 26,960	$ 9,395	53.5%
010831-40003	Uniform/Clothing Allowance	$ 1,125	$ 1,500	$ 1,875	$ 1,875	$ 1,875	$ -	0.0%
010831-40004	Salaries Civilian	$ 52,407	$ 53,923	$ 53,996	$ 40,497	$ 55,886	$ 1,890	3.5%
010831-40006	Overtime	$ 4,937	$ 22,283	$ 5,000	$ 8,332	$ 7,500	$ 2,500	50.0%
010831-42035	Fees	$ 22,489	$ 12,878	$ 16,625	$ 900	$ 3,500	$ (13,125)	-78.9%
010831-42040	Collection Fees-Alarm Fees	$ 23,664	$ 18,330	$ 17,120	$ 9,369	$ 17,000	$ (120)	-0.7%
010831-42160	Contracted Services	$ 8,449	$ 13,680	$ 11,500	$ 3,562	$ 3,800	$ (7,700)	-67.0%
010831-42220	Consulting Services	$ 33,186	$ 32,814	$ 43,000	$ 34,947	$ 38,600	$ (4,400)	-10.2%
010831-43017	Dues & Subscriptions	$ 32,695	$ 27,368	$ 33,135	$ 22,540	$ 29,120	$ (4,015)	-12.1%
010831-43070	Conferences/Training/Travel	$ 3,570	$ 13,331	$ 9,000	$ 2,781	$ 8,500	$ (500)	-5.6%
010831-43080	Subscriptions	$ 127	$ -	$ 500	$ 236	$ -	$ (500)	-100.0%
010831-45004	Uniforms	$ 4,037	$ 572	$ 5,301	$ -	$ 450	$ (4,851)	-91.5%
010831-45006	Office Supplies	$ 8,635	$ 4,012	$ 5,000	$ 2,244	$ 2,800	$ (2,200)	-44.0%
010831-45009	Postage	$ 2,313	$ 2,721	$ 1,500	$ 1,041	$ 2,300	$ 800	53.3%
010831-45010	General Plant Supplies	$ 9,566	$ 19,002	$ 10,075	$ 3,429	$ 800	$ (9,275)	-92.1%
010831-45025	Furniture/Minor Capital Equip	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	
010831-45059	Youth Police Academy	$ 38,001	$ 37,429	$ 42,083	$ 14,285	$ 40,000	$ (2,083)	-4.9%
010831-49000	Fringe Benefits	$ 116,932	$ -	$ 155,576	$ -	$ 170,000	$ 14,424	9.3%
010831-49001	Pension	$ 11,246	$ 10,320	$ 10,791	$ -	$ 11,052	$ 261	2.4%
010831-49002	Police Pension	$ 153,662	$ 267,139	$ 383,860	$ -	$ 301,370	$ (82,490)	-21.5%
010831-49013	Social Security	$ 11,532	$ 13,611	$ 17,139	$ 9,970	$ 13,910	$ (3,229)	-18.8%
010831-49140	Other Post Employment Benefits	$ 93,593	$ -	$ 101,480	$ -	$ 115,000	$ 13,520	13.3%
010831-42003	Rentals/Lease	$ 18,000	$ 18,000	$ -	$ -	$ -	$ -	
Subtotal -	Police-Administration	$ 1,187,375	$ 1,204,228	$ 1,612,703	$ 685,552	$ 1,568,908	$ (43,795)	-2.7%
	Police - Department Total	**$ 42,439,394**	**$ 36,503,872**	**$ 47,554,703**	**$ 19,810,178**	**$ 49,732,573**	**$ 2,177,870**	**4.58%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
09	**Fire**							
32	**Fire Administration**							
010932-40000	Salaries	$ 694,569	$ 671,352	$ 718,639	$ 474,414	$ 738,887	$ 20,248	2.8%
010932-40001	Holiday Pay	$ 30,292	$ 33,503	$ 34,568	$ 16,015	$ 38,374	$ 3,806	11.0%
010932-40002	Longevity	$ 41,002	$ 29,086	$ 26,450	$ 31,494	$ 30,000	$ 3,550	13.4%
010932-40003	Uniform/Clothing Allowance	$ 7,000	$ 7,500	$ 7,000	$ 6,000	$ 7,000	$ -	0.0%
010932-40004	Salaries Civilian	$ 46,181	$ 47,028	$ 47,409	$ 36,072	$ 49,090	$ 1,681	3.5%
010932-40005	Overtime Civilian	$ 2,694	$ 2,157	$ 2,500	$ 1,042	$ 2,000	$ (500)	-20.0%
010932-40030	Retiree Payout	$ -	$ -	$ 33,547	$ -	$ -	$ (33,547)	-100.0%
010932-40006	Overtime	$ 25,227	$ 12,770	$ 5,000	$ 10,490	$ 12,000	$ 7,000	140.0%
010932-40031	Ems Bonus	$ 3,500	$ 4,500	$ 4,500	$ 4,000	$ 4,500	$ -	0.0%
010932-40032	Sick Leave Bonus	$ -	$ 563	$ 6,500	$ 14,188	$ 5,000	$ (1,500)	-23.1%
010932-42035	Fees	$ 15,748	$ 11,681	$ 16,300	$ 7,823	$ 4,320	$ (11,980)	-73.5%
010932-42160	Contracted Services	$ 85,441	$ 146,635	$ 163,775	$ 153,997	$ 70,000	$ (93,775)	-57.3%
010932-43017	Dues & Subscriptions	$ 450	$ 450	$ 490	$ 175	$ 88,000	$ 87,510	17859.2%
010932-43070	Conferences/Training/Travel	$ 2,973	$ 2,711	$ 3,000	$ 546	$ 2,000	$ (1,000)	-33.3%
010932-43080	Subscriptions	$ -	$ -	$ -	$ -	$ -	$ -	
010932-43150	Physical Fitness	$ 3,750	$ -	$ 3,750	$ -	$ -	$ (3,750)	-100.0%
010932-45005	Janitorial Supplies	$ -	$ -	$ 12,000	$ 10,568	$ 10,000	$ (2,000)	-16.7%
010932-45006	Office Supplies	$ 1,722	$ 2,127	$ 3,000	$ 1,862	$ 2,500	$ (500)	-16.7%
010932-45009	Postage	$ 938	$ 1,842	$ 1,500	$ 1,148	$ 1,900	$ 400	26.7%
010932-45010	General Plant Supplies	$ 110	$ 421	$ 500	$ 92	$ 400	$ (100)	-20.0%
010932-45025	Furniture/Minor Capital Equip	$ 90,090	$ 29,832	$ 47,250	$ 10,248	$ 30,000	$ (17,250)	-36.5%
010932-47720	Canteen Contribution	$ 1,168	$ 1,315	$ 1,525	$ 901	$ 1,500	$ (25)	-1.6%
010932-49000	Fringe Benefits	$ 173,300	$ -	$ 208,759	$ -	$ 175,000	$ (33,759)	-16.2%
010932-49001	Pension	$ 30,056	$ 9,614	$ 9,786	$ -	$ 10,221	$ 435	4.4%
010932-49003	Fire Pension	$ 83,805	$ 153,346	$ 149,642	$ -	$ 157,203	$ 7,561	5.1%
010932-49013	Social Security	$ 10,132	$ 10,256	$ 18,000	$ 6,600	$ 10,426	$ (7,574)	-42.1%
010932-49140	Other Post Employment Benefits	$ 267,248	$ -	$ 219,898	$ -	$ 265,000	$ 45,102	20.5%
010932-41001	Light & Power	$ -	$ -	$ -	$ -	$ -	$ -	
010932-42002	Printing	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Fire Administration	$ 1,617,396	$ 1,178,688	$ 1,745,288	$ 787,674	$ 1,715,321	$ (29,967)	-1.7%

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
09	**Fire**							
33	**Fire-Preventive Education**							
010933-40000	Salaries	$ 334,174	$ 345,699	$ 357,940	$ 269,018	$ 372,259	$ 14,319	4.0%
010933-40001	Holiday Pay	$ 15,273	$ 20,867	$ 17,320	$ 11,013	$ 17,981	$ 661	3.8%
010933-40002	Longevity	$ 12,770	$ 8,824	$ 14,040	$ 14,040	$ 16,650	$ 2,610	18.6%
010933-40003	Uniform/Clothing Allowance	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	0.0%
010933-40006	Overtime	$ 77,689	$ 85,101	$ 80,000	$ 87,028	$ 85,000	$ 5,000	6.3%
010933-42160	Contracted Services	$ 6,228	$ 9,970	$ 14,500	$ 10,783	$ 5,000	$ (9,500)	-65.5%
010933-43017	Dues & Subscriptions	$ 4,197	$ 4,370	$ 5,000	$ 4,545	$ 15,820	$ 10,820	216.4%
010933-43070	Conferences/Training/Travel	$ 17,365	$ 20,547	$ 16,000	$ 11,890	$ 17,000	$ 1,000	6.3%
010933-43080	Subscriptions	$ 1,881	$ 1,258	$ 4,500	$ 1,115	$ -	$ (4,500)	-100.0%
010933-45010	General Plant Supplies	$ 9,440	$ 20,773	$ 20,000	$ 9,101	$ 1,100	$ (18,900)	-94.5%
010933-45025	Furniture/Minor Capital Equip	$ 14,882	$ 12,035	$ 18,000	$ 10,321	$ 9,500	$ (8,500)	-47.2%
010933-46250	K-9 Corps	$ 8,284	$ 10,091	$ 9,000	$ 4,158	$ 8,600	$ (400)	-4.4%
010933-47028	Community Service	$ 14,953	$ 10,996	$ 14,000	$ 9,463	$ 15,000	$ 1,000	7.1%
010933-49000	Fringe Benefits	$ 120,549	$ -	$ 146,971	$ -	$ 173,000	$ 26,029	17.7%
010933-49003	Fire Pension	$ 170,315	$ 163,049	$ 168,065	$ -	$ 139,434	$ (28,631)	-17.0%
010933-49013	Social Security	$ 3,600	$ 4,024	$ 7,159	$ 2,923	$ 4,115	$ (3,044)	-42.5%
010933-49140	Other Post Employment Benefits	$ 27,599	$ -	$ 24,650	$ -	$ 52,000	$ 27,350	111.0%
010933-40031	Ems Bonus	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.0%
010933-40032	Sick Leave Bonus	$ -	$ 1,313	$ 3,000	$ 1,313	$ 3,000	$ -	0.0%
010933-43500	Disaster Recovery Services	$ 20,219	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Fire-Preventive Education	$ 868,419	$ 727,917	$ 929,145	$ 455,709	$ 944,459	$ 15,314	1.6%

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
09	**Fire**							
34	**Fire-Supression**							
010934-40000	Salaries	$ 6,696,232	$ 7,458,156	$ 7,996,887	$ 5,947,827	$ 8,674,801	$ 677,914	8.5%
010934-40001	Holiday Pay	$ 301,175	$ 376,988	$ 395,809	$ 232,437	$ 423,669	$ 27,860	7.0%
010934-40002	Longevity	$ 141,086	$ 116,150	$ 139,255	$ 136,020	$ 147,265	$ 8,010	5.8%
010934-40003	Uniform/Clothing Allowance	$ 382,573	$ 320,491	$ 417,400	$ 169,851	$ 100,000	$ (317,400)	-76.0%
010934-40006	Overtime	$ 974,092	$ 1,056,966	$ 950,000	$ 1,300,324	$ 1,000,000	$ 50,000	5.3%
010934-40031	Ems Bonus	$ 53,500	$ 51,500	$ 57,500	$ 55,000	$ 59,000	$ 1,500	2.6%
010934-40032	Sick Leave Bonus	$ -	$ 17,625	$ 77,250	$ 17,250	$ 55,000	$ (22,250)	-28.8%
010934-41000	Fuel	$ -	$ -	$ 95,000	$ 93,876	$ 125,000	$ 30,000	31.6%
010934-42031	Scuba Team	$ 6,889	$ 1,571	$ 5,000	$ 2,106	$ 4,500	$ (500)	-10.0%
010934-42160	Contracted Services	$ 219,500	$ 222,525	$ 248,278	$ 231,423	$ 239,000	$ (9,278)	-3.7%
010934-44001	Maintenance/Repair Building	$ 67,156	$ 93,635	$ 86,000	$ 35,663	$ 62,000	$ (24,000)	-27.9%
010934-44002	Maintenance/Repair Equipment	$ 106,167	$ 294,700	$ 260,200	$ 208,349	$ 220,000	$ (40,200)	-15.4%
010934-45001	Gas	$ 94,186	$ 91,088	$ -	$ -	$ -	$ -	
010934-45004	Uniforms	$ -	$ -	$ -	$ -	$ 195,000	$ 195,000	
010934-45013	Chemical Supplies	$ 10,304	$ 11,544	$ 11,000	$ 3,551	$ 10,500	$ (500)	-4.5%
010934-45025	Furniture/Minor Capital Equip	$ -	$ -	$ -	$ -	$ 84,000	$ 84,000	
010934-47550	Repairs To Damaged Property	$ -	$ 47,986	$ 69,800	$ 10,909	$ 30,000	$ (39,800)	-57.0%
010934-48002	Machinery And Equipment	$ 82,608	$ 79,879	$ 85,000	$ 40,948	$ -	$ (85,000)	-100.0%
010934-49000	Fringe Benefits	$ 2,351,323	$ -	$ 2,441,697	$ -	$ 3,200,000	$ 758,303	31.1%
010934-49003	Fire Pension	$ 2,722,164	$ 2,843,116	$ 2,955,195	$ -	$ 3,671,423	$ 716,228	24.2%
010934-49013	Social Security	$ 66,661	$ 75,898	$ 74,032	$ 57,778	$ 95,863	$ 21,831	29.5%
010934-49140	Other Post Employment Benefits	$ 1,204,750	$ -	$ 885,883	$ -	$ 1,130,450	$ 244,567	27.6%
010934-40030	Retiree Payout	$ 5,200	$ -	$ 49,209	$ 4,900	$ -	$ (49,209)	-100.0%
010934-84011	Maintenance Agreements	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Fire-Supression	$ 15,485,567	$ 13,159,816	$ 17,300,395	$ 8,548,212	$ 19,527,471	$ 2,227,076	12.9%

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
09	**Fire**							
35	**Fire- Ems**							
010935-40000	Salaries	$ 2,770,134	$ 2,913,886	$ 3,101,798	$ 2,043,415	$ 2,859,971	$ (241,827)	-7.8%
010935-40001	Holiday Pay	$ 116,919	$ 121,328	$ 152,532	$ 81,086	$ 142,000	$ (10,532)	-6.9%
010935-40002	Longevity	$ 44,057	$ 52,661	$ 26,740	$ 52,651	$ 46,246	$ 19,506	72.9%
010935-40003	Uniform/Clothing Allowance	$ 36,500	$ 44,974	$ 41,000	$ 31,500	$ 36,500	$ (4,500)	-11.0%
010935-40006	Overtime	$ 1,439,922	$ 1,209,219	$ 1,250,000	$ 1,266,610	$ 1,250,000	$ -	0.0%
010935-40030	Retiree Payout	$ -	$ -	$ 36,387	$ -	$ -	$ (36,387)	-100.0%
010935-40031	Ems Bonus	$ 47,000	$ 47,000	$ 54,500	$ 46,500	$ 47,000	$ (7,500)	-13.8%
010935-40032	Sick Leave Bonus	$ -	$ 6,563	$ 15,000	$ 10,563	$ 15,000	$ -	0.0%
010935-42009	Collection Expense-Ems	$ 30,769	$ 321,717	$ 190,000	$ 152,405	$ 190,000	$ -	0.0%
010935-42015	Removal Of Infectious Waste	$ 1,212	$ 1,141	$ 2,400	$ 829	$ 2,250	$ (150)	-6.3%
010935-42035	Fees	$ 248	$ -	$ 1,200	$ 248	$ 500	$ (700)	-58.3%
010935-42065	Ems Insurance Reimbursement	$ 10,020	$ 25,413	$ 20,000	$ 15,892	$ 20,000	$ -	0.0%
010935-42510	Patient Privacy Compliance	$ 160	$ 260	$ 1,500	$ 375	$ 500	$ (1,000)	-66.7%
010935-42520	Infection Control	$ 3,975	$ 4,341	$ 6,500	$ -	$ 4,800	$ (1,700)	-26.2%
010935-43017	Dues & Subscriptions	$ -	$ -	$ 835	$ 200	$ 32,500	$ 31,665	3792.2%
010935-43070	Conferences/Training/Travel	$ 9,210	$ 6,926	$ 16,500	$ 8,593	$ 8,000	$ (8,500)	-51.5%
010935-44001	Maintenance/Repair Building	$ 21,480	$ 24,850	$ -	$ -	$ -	$ -	
010935-44002	Maintenance/Repair Equipment	$ -	$ -	$ 5,000	$ -	$ 2,800	$ (2,200)	-44.0%
010935-44011	Maintenance Agreements	$ 19,561	$ 19,611	$ 19,650	$ 15,675	$ 19,680	$ 30	0.2%
010935-41000	Fuel	$ -	$ -	$ 65,000	$ 51,023	$ 75,000	$ 10,000	15.4%
010935-45001	Gas	$ 62,780	$ 49,883	$ -	$ -	$ -	$ -	
010935-45004	Uniforms	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	
010935-45022	Medical/Surgical Supplies	$ 91,196	$ 115,831	$ 108,500	$ 99,476	$ 115,500	$ 7,000	6.5%
010935-45025	Furniture/Minor Capital Equip	$ 35,304	$ 20,612	$ 50,000	$ 20,844	$ 43,500	$ (6,500)	-13.0%
010935-47200	Dispatching-Medical	$ 211,089	$ 218,477	$ 231,825	$ 225,250	$ 233,134	$ 1,309	0.6%
010935-48002	Machinery And Equipment	$ 8,762	$ 1,168	$ 9,700	$ 4,513	$ -	$ (9,700)	-100.0%
010935-49000	Fringe Benefits	$ 1,068,504	$ -	$ 1,159,590	$ -	$ 1,425,720	$ 266,130	23.0%
010935-49003	Fire Pension	$ 1,105,872	$ 1,143,799	$ 1,103,383	$ -	$ 990,379	$ (113,004)	-10.2%
010935-49013	Social Security	$ 35,899	$ 36,662	$ 40,564	$ 26,200	$ 36,990	$ (3,574)	-8.8%
010935-49140	Other Post Employment Benefits	$ 257,668	$ -	$ 211,172	$ -	$ 265,000	$ 53,828	25.5%
010935-41004	Telephone	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Fire- Ems	$ 7,428,242	$ 6,386,324	$ 7,921,276	$ 4,153,847	$ 7,872,970	$ (48,306)	-0.6%

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
09	**Fire**							
40	**Fire-Training**							
010940-40000	Salaries	$ 82,966	$ 85,751	$ 88,168	$ 66,313	$ 91,694	$ 3,526	4.0%
010940-40001	Holiday Pay	$ 3,762	$ 8,487	$ 8,539	$ 2,713	$ 4,432	$ (4,107)	-48.1%
010940-40002	Longevity	$ 4,600	$ 326	$ 10,000	$ 5,000	$ 5,200	$ (4,800)	-48.0%
010940-40003	Uniform/Clothing Allowance	$ 500	$ 500	$ 2,000	$ 1,000	$ 1,000	$ (1,000)	-50.0%
010940-40006	Overtime	$ 31,859	$ 25,343	$ -	$ 18,451	$ 28,000	$ 28,000	
010940-40031	Ems Bonus	$ 500	$ 500	$ 2,000	$ 500	$ 500	$ (1,500)	-75.0%
010940-40032	Sick Leave Bonus	$ -	$ 375	$ 1,500	$ 375	$ 750	$ (750)	-50.0%
010940-42000	Advertising	$ -	$ -	$ -	$ -	$ 1,750	$ 1,750	
010940-42008	Recruit Training	$ 92,442	$ 205,997	$ 252,895	$ 47,764	$ 150,000	$ (102,895)	-40.7%
010940-43017	Dues & Subscriptions	$ 135	$ -	$ 220	$ -	$ 325	$ 105	47.7%
010940-43070	Conferences/Training/Travel	$ -	$ -	$ -	$ -	$ 28,000	$ 28,000	
010940-44002	Maintenance/Repair Equipment	$ -	$ -	$ -	$ -	$ 10,550	$ 10,550	
010940-45006	Office Supplies	$ -	$ -	$ -	$ -	$ 200	$ 200	
010940-45010	General Plant Supplies	$ -	$ -	$ -	$ -	$ 18,000	$ 18,000	
010940-45025	Furniture/Minor Capital Equip	$ 14,487	$ 48,368	$ 50,651	$ 12,660	$ 45,000	$ (5,651)	-11.2%
010940-45028	Small Tools	$ -	$ -	$ -	$ -	$ 950	$ 950	
010940-49000	Fringe Benefits	$ 31,363	$ -	$ 44,513	$ -	$ 58,000	$ 13,487	30.3%
010940-49003	Fire Pension	$ 47,212	$ 44,643	$ 43,047	$ -	$ 44,975	$ 1,928	4.5%
010940-49013	Social Security	$ 1,000	$ 1,011	$ 1,764	$ 708	$ 1,077	$ (687)	-38.9%
Subtotal -	Fire-Training	$ 310,824	$ 421,302	$ 505,297	$ 155,484	$ 490,403	$ (14,894)	-2.9%
	Fire - Department Total	**$ 25,710,449**	**$ 21,874,048**	**$ 28,401,401**	**$ 14,100,926**	**$ 30,550,624**	**$ 2,149,223**	**7.57%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
10	**Community Development**							
36	**Pmd-Development And Inspection**							
011036-40000	Salaries	$ 1,448,164	$ 1,671,058	$ 1,913,476	$ 1,404,921	$ 1,898,044	$ (15,432)	-0.8%
011036-40006	Overtime	$ 8,078	$ 3,425	$ 10,000	$ 3,753	$ 7,000	$ (3,000)	-30.0%
011036-40016	Part Time Wages	$ 25	$ -	$ 15,000	$ 7,313	$ 12,000	$ (3,000)	-20.0%
011036-42000	Advertising	$ 1,538	$ 5,087	$ 5,000	$ 804	$ 900	$ (4,100)	-82.0%
011036-42003	Rentals/Lease	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	
011036-42006	Temporary Wages	$ -	$ -	$ -	$ -	$ -	$ -	
011036-42010	Abatement	$ 59,603	$ 42,732	$ 61,000	$ 11,005	$ 58,000	$ (3,000)	-4.9%
011036-42035	Fees	$ -	$ -	$ 500	$ -	$ -	$ (500)	-100.0%
011036-42160	Contracted Services	$ 25,909	$ 7,134	$ 15,000	$ 1,587	$ 10,000	$ (5,000)	-33.3%
011036-43017	Dues & Subscriptions	$ 825	$ 68	$ 1,000	$ -	$ 800	$ (200)	-20.0%
011036-43070	Conferences/Training/Travel	$ 14,913	$ 10,556	$ 22,000	$ 12,151	$ 15,500	$ (6,500)	-29.5%
011036-43080	Subscriptions	$ -	$ 1,745	$ 500	$ 255	$ -	$ (500)	-100.0%
011036-41000	Fuel	$ -	$ -	$ 12,000	$ 10,431	$ 14,000	$ 2,000	16.7%
011036-45001	Gas	$ 8,933	$ 10,811	$ -	$ -	$ -	$ -	
011036-45004	Uniforms	$ 6,477	$ 6,774	$ 7,500	$ 5,564	$ 7,000	$ (500)	-6.7%
011036-45006	Office Supplies	$ 1,866	$ 1,739	$ 2,500	$ 1,713	$ 2,000	$ (500)	-20.0%
011036-45009	Postage	$ 7,407	$ 25,287	$ 20,000	$ 12,111	$ 18,500	$ (1,500)	-7.5%
011036-45010	General Plant Supplies	$ 2,409	$ 2,485	$ 3,000	$ 2,740	$ 2,500	$ (500)	-16.7%
011036-45022	Medical/Surgical Supplies	$ 85	$ -	$ 300	$ -	$ -	$ (300)	-100.0%
011036-47012	Refund-Qol	$ -	$ 50	$ 100	$ -	$ -	$ (100)	-100.0%
011036-47013	Refund-Health Permit	$ -	$ -	$ 500	$ -	$ -	$ (500)	-100.0%
011036-47014	Refund-Housing Permit	$ 90	$ -	$ 3,000	$ 970	$ -	$ (3,000)	-100.0%
011036-49000	Fringe Benefits	$ 606,980	$ -	$ 516,976	$ -	$ 679,246	$ 162,270	31.4%
011036-49001	Pension	$ 179,899	$ 141,937	$ 152,428	$ -	$ 178,460	$ 26,032	17.1%
011036-49011	O&E401K Pension Contributions	$ -	$ 7,317	$ -	$ -	$ -	$ -	
011036-49013	Social Security	$ 111,404	$ 126,304	$ 147,529	$ 96,419	$ 145,696	$ (1,833)	-1.2%
011036-49140	Other Post Employment Benefits	$ 15,969	$ -	$ 9,868	$ -	$ 15,000	$ 5,132	52.0%
Subtotal -	Pmd-Development And Inspection	$ 2,500,574	$ 2,064,508	$ 2,919,177	$ 1,571,736	$ 3,066,646	$ 147,469	5.1%

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
10	**Community Development**							
37	**Zoning**							
011037-40000	Salaries	$ 373,678	$ 407,113	$ 610,654	$ 309,099	$ 339,463	$ (271,191)	-44.4%
011037-40002	Longevity	$ -	$ -	$ 674	$ 674	$ -	$ (674)	-100.0%
011037-40006	Overtime	$ 11,519	$ 10,375	$ 15,000	$ 10,065	$ 15,000	$ -	0.0%
011037-40016	Part Time Wages	$ 10,562	$ 31,881	$ 36,400	$ 25,106	$ 35,000	$ (1,400)	-3.8%
011037-42000	Advertising	$ 10,359	$ 10,184	$ 11,000	$ 5,941	$ 9,500	$ (1,500)	-13.6%
011037-42003	Rentals/Lease	$ -	$ -	$ -	$ -	$ -	$ -	
011037-42006	Temporary Wages	$ -	$ -	$ -	$ -	$ -	$ -	
011037-42035	Fees	$ 502	$ -	$ 2,000	$ -	$ 500	$ (1,500)	-75.0%
011037-42070	Refund- Zoning Fees	$ 330	$ 2,725	$ 2,000	$ -	$ -	$ (2,000)	-100.0%
011037-42160	Contracted Services	$ 201,540	$ 143,371	$ 200,000	$ 44,966	$ 180,500	$ (19,500)	-9.8%
011037-43017	Dues & Subscriptions	$ -	$ 125	$ 500	$ -	$ 1,200	$ 700	140.0%
011037-43070	Conferences/Training/Travel	$ 2,552	$ 247	$ 1,000	$ -	$ 1,000	$ -	0.0%
011037-43080	Subscriptions	$ 265	$ 140	$ 750	$ -	$ -	$ (750)	-100.0%
011037-41000	Fuel	$ -	$ -	$ 500	$ 82	$ 500	$ -	0.0%
011037-45001	Gas	$ 164	$ 96	$ -	$ -	$ -	$ -	
011037-45004	Uniforms	$ 1,542	$ 3,121	$ 2,000	$ -	$ 1,800	$ (200)	-10.0%
011037-45006	Office Supplies	$ -	$ -	$ -	$ -	$ 2,500	$ 2,500	
011037-45009	Postage	$ 3,888	$ 3,743	$ 4,000	$ 1,867	$ 3,800	$ (200)	-5.0%
011037-45010	General Plant Supplies	$ 9,454	$ 4,599	$ 4,000	$ 2,680	$ 750	$ (3,250)	-81.3%
011037-45025	Furniture/Minor Capital Equip	$ -	$ -	$ -	$ -	$ 850	$ 850	
011037-48002	Machinery And Equipment	$ 157	$ 5,953	$ 2,000	$ 690	$ -	$ (2,000)	-100.0%
011037-49000	Fringe Benefits	$ 85,863	$ -	$ 82,802	$ -	$ 19,500	$ (63,302)	-76.4%
011037-49001	Pension	$ 44,479	$ 44,207	$ 51,673	$ -	$ 32,503	$ (19,170)	-37.1%
011037-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
011037-49013	Social Security	$ 30,276	$ 34,377	$ 49,552	$ 24,328	$ 29,794	$ (19,758)	-39.9%
011037-49140	Other Post Employment Benefits	$ 10,405	$ -	$ 10,166	$ -	$ 15,000	$ 4,834	47.6%
Subtotal -	Zoning	$ 797,535	$ 702,258	$ 1,086,671	$ 425,497	$ 689,160	$ (397,511)	-36.6%

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
10	**Community Development**							
38	**Trades**							
011038-40000	Salaries	$ 407,755	$ 318,108	$ 619,510	$ 297,721	$ 463,135	$ (156,375)	-25.2%
011038-40006	Overtime	$ -	$ -	$ 3,000	$ 18,043	$ -	$ (3,000)	-100.0%
011038-42006	Temporary Wages	$ -	$ 40,107	$ 75,500	$ 34,892	$ 50,000	$ (25,500)	-33.8%
011038-42026	Ucc Ed And Training Fee	$ 338	$ 1,694	$ 2,000	$ 450	$ -	$ (2,000)	-100.0%
011038-42035	Fees	$ -	$ -	$ -	$ -	$ -	$ -	
011038-42130	Emergency Demolition	$ -	$ 708,136	$ 500,000	$ 400,540	$ 450,000	$ (50,000)	-10.0%
011038-42160	Contracted Services	$ 260,814	$ 309,951	$ 449,000	$ 47,191	$ 315,000	$ (134,000)	-29.8%
011038-43017	Dues & Subscriptions	$ -	$ -	$ -	$ -	$ -	$ -	
011038-41000	Fuel	$ -	$ -	$ 4,500	$ 2,105	$ 4,500	$ -	0.0%
011038-45001	Gas	$ 2,278	$ 1,325	$ -	$ -	$ -	$ -	
011038-45006	Office Supplies	$ -	$ -	$ -	$ -	$ 1,700	$ 1,700	
011038-45009	Postage	$ 2,637	$ 2,400	$ 3,000	$ 363	$ 2,700	$ (300)	-10.0%
011038-45010	General Plant Supplies	$ 1,408	$ 4,933	$ 5,000	$ 1,717	$ 750	$ (4,250)	-85.0%
011038-49000	Fringe Benefits	$ 201,631	$ -	$ 174,459	$ -	$ 151,314	$ (23,145)	-13.3%
011038-49001	Pension	$ 68,903	$ 58,861	$ 46,055	$ -	$ 55,076	$ 9,021	19.6%
011038-49011	O&E401K Pension Contributions	$ -	$ 684	$ -	$ -	$ -	$ -	
011038-49013	Social Security	$ 31,193	$ 24,335	$ 47,393	$ 21,436	$ 35,430	$ (11,963)	-25.2%
011038-40016	Part Time Wages	$ -	$ -	$ -	$ -	$ -	$ -	
011038-43070	Conferences/Training/Travel	$ 3,105	$ -	$ 5,000	$ 90	$ 3,000	$ (2,000)	-40.0%
011038-45030	Mechanical Trades Testing	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Trades	$ 980,061	$ 1,470,534	$ 1,934,417	$ 824,546	$ 1,532,605	$ (401,812)	-20.8%

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
10	**Community Development**							
39	**Cd-Administration**							
011039-40000	Salaries	$ 336,427	$ 371,185	$ 463,526	$ 437,881	$ 374,240	$ (89,286)	-19.3%
011039-40006	Overtime	$ 15,527	$ 11,561	$ 10,000	$ 13,886	$ 5,000	$ (5,000)	-50.0%
011039-42160	Contracted Services	$ 302,718	$ 389,982	$ 250,000	$ 98,139	$ 125,000	$ (125,000)	-50.0%
011039-42170	Code Blue Operations	$ -	$ 350,000	$ 350,000	$ 253,927	$ 350,000	$ -	0.0%
011039-42605	Criz Expenses	$ -	$ 294	$ 2,000	$ 2,181	$ -	$ (2,000)	-100.0%
011039-43017	Dues & Subscriptions	$ -	$ -	$ 1,000	$ -	$ 1,500	$ 500	50.0%
011039-43070	Conferences/Training/Travel	$ 2,882	$ 4,885	$ 3,000	$ 1,378	$ 5,500	$ 2,500	83.3%
011039-43080	Subscriptions	$ 303	$ 552	$ 1,000	$ 646	$ -	$ (1,000)	-100.0%
011039-45006	Office Supplies	$ 716	$ 1,487	$ 2,000	$ 1,323	$ 2,000	$ -	0.0%
011039-47000	Travel Expense	$ 2,191	$ 646	$ 3,000	$ 1,831	$ -	$ (3,000)	-100.0%
011039-49000	Fringe Benefits	$ 167,866	$ -	$ 147,087	$ -	$ 142,265	$ (4,822)	-3.3%
011039-49001	Pension	$ 41,897	$ 38,205	$ 17,469	$ -	$ 35,746	$ 18,277	104.6%
011039-49011	O&E401K Pension Contributions	$ -	$ 3,911	$ -	$ -	$ -	$ -	
011039-49013	Social Security	$ 29,294	$ 29,462	$ 35,460	$ 30,656	$ 29,019	$ (6,441)	-18.2%
011039-40002	Longevity	$ 980	$ 2,380	$ 980	$ -	$ -	$ (980)	-100.0%
011039-40016	Part Time Wages	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal -	Cd-Administration	$ 900,800	$ 1,204,549	$ 1,286,522	$ 841,847	$ 1,070,270	$ (216,252)	-16.8%
	Community Development - Department Total	**$ 5,178,970**	**$ 5,441,849**	**$ 7,226,787**	**$ 3,663,627**	**$ 6,358,681**	**$ (868,106)**	**-12.01%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
11	**Human Resources**							
11	**Human Resources**							
011111-40000	Salaries	$ 373,739	$ 360,668	$ 366,896	$ 268,480	$ 379,738	$ 12,842	3.5%
011111-40016	Part Time Wages	$ -	$ -	$ 20,000	$ -	$ 10,000	$ (10,000)	-50.0%
011111-42000	Advertising	$ 1,021	$ 4,999	$ 9,000	$ -	$ 4,000	$ (5,000)	-55.6%
011111-42160	Contracted Services	$ 200,392	$ 227,091	$ 225,000	$ 149,062	$ 225,000	$ -	0.0%
011111-42220	Consulting Services	$ 88,160	$ 82,951	$ 100,000	$ 83,333	$ 105,000	$ 5,000	5.0%
011111-42650	Employee Wellness	$ -	$ 7,453	$ 15,000	$ 3,559	$ 15,000	$ -	0.0%
011111-42660	Employee Relations	$ -	$ -	$ 2,000	$ 911	$ 1,800	$ (200)	-10.0%
011111-42680	Employee Engagement	$ -	$ -	$ 3,200	$ -	$ -	$ (3,200)	-100.0%
011111-43017	Dues & Subscriptions	$ -	$ -	$ 2,500	$ 897	$ 10,000	$ 7,500	300.0%
011111-43060	City Wide Employee Training	$ 67,250	$ 211	$ 30,000	$ 6,655	$ 27,500	$ (2,500)	-8.3%
011111-43070	Conferences/Training/Travel	$ 570	$ 2,343	$ 6,500	$ 1,111	$ 8,000	$ 1,500	23.1%
011111-44440	Drug & Alcohol Testing	$ 12,938	$ 12,543	$ 20,000	$ 8,330	$ 20,000	$ -	0.0%
011111-45006	Office Supplies	$ 3,743	$ 1,794	$ 2,500	$ 1,102	$ 2,300	$ (200)	-8.0%
011111-47000	Travel Expense	$ -	$ -	$ 2,000	$ 552	$ -	$ (2,000)	-100.0%
011111-49000	Fringe Benefits	$ 139,692	$ -	$ 172,374	$ -	$ 145,000	$ (27,374)	-15.9%
011111-49001	Pension	$ 39,994	$ 26,440	$ 24,641	$ -	$ 26,672	$ 2,031	8.2%
011111-49023	Benefits Consulting	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	
011111-49013	Social Security	$ 28,591	$ 27,650	$ 29,598	$ 18,200	$ 29,815	$ 217	0.7%
011111-42035	Fees	$ 738	$ -	$ -	$ -	$ -	$ -	
011111-49098	Vacancy Allowance	$ -	$ -	$ -	$ -	$ -	$ -	
	Human Resources - Department Total	**$ 956,827**	**$ 754,144**	**$ 1,031,209**	**$ 542,192**	**$ 1,159,825**	**$ 128,616**	**12.47%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
12	**Law**							
12	**Law**							
011212-40000	Salaries	$ 334,851	$ 347,026	$ 332,947	$ 253,710	$ 344,600	$ 11,653	3.5%
011212-40016	Part Time Wages	$ 26,880	$ 28,620	$ 1,400	$ 1,400	$ -	$ (1,400)	-100.0%
011212-42024	Legal Services	$ 128,679	$ 244,163	$ 204,000	$ 177,200	$ 212,000	$ 8,000	3.9%
011212-42160	Contracted Services	$ 4,695	$ 7,966	$ 8,800	$ -	$ 4,000	$ (4,800)	-54.5%
011212-42290	Cost/Liens/Etc	$ 3,550	$ 825	$ 8,400	$ 653	$ -	$ (8,400)	-100.0%
011212-43017	Dues & Subscriptions	$ -	$ -	$ -	$ -	$ 9,500	$ 9,500	
011212-43070	Conferences/Training/Travel	$ 2,704	$ 1,822	$ 3,850	$ 283	$ 3,500	$ (350)	-9.1%
011212-43080	Subscriptions	$ 7,881	$ 2,756	$ 10,000	$ 1,095	$ -	$ (10,000)	-100.0%
011212-45006	Office Supplies	$ 1,823	$ 2,112	$ 2,200	$ 907	$ 1,800	$ (400)	-18.2%
011212-46900	Legal Settlement	$ 1,500	$ 1,250	$ 85,000	$ -	$ 50,000	$ (35,000)	-41.2%
011212-49000	Fringe Benefits	$ 36,833	$ -	$ 49,082	$ -	$ 60,000	$ 10,918	22.2%
011212-49001	Pension	$ 43,243	$ 40,307	$ 42,099	$ -	$ 45,347	$ 3,248	7.7%
011212-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
011212-49013	Social Security	$ 27,672	$ 28,737	$ 25,471	$ 17,393	$ 26,362	$ 891	3.5%
011225-42024	Legal Services	$ 33,941	$ 69,987	$ 77,000	$ 14,456	$ 110,000	$ 33,000	42.9%
011225-42160	Contracted Services	$ 22,835	$ 27,681	$ 31,559	$ -	$ -	$ (31,559)	-100.0%
	Law - - Department Total	**$ 677,087**	**$ 803,250**	**$ 881,808**	**$ 467,097**	**$ 867,109**	**$ (14,699)**	**-1.67%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
13	**Library**							
61	**Library**							
011361-40000	Salaries	$ 562,828	$ 561,291	$ 596,920	$ 448,939	$ 617,812	$ 20,892	3.5%
011361-40002	Longevity	$ 770	$ 2,125	$ 2,500	$ 2,210	$ 2,500	$ -	0.0%
011361-49000	Fringe Benefits	$ 236,239	$ -	$ 248,811	$ -	$ 275,000	$ 26,189	10.5%
011361-49001	Pension	$ 82,197	$ 75,801	$ 78,554	$ -	$ 71,088	$ (7,466)	-9.5%
011361-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
011361-49013	Social Security	$ 43,115	$ 43,106	$ 45,665	$ 30,708	$ 47,263	$ 1,598	3.5%
011361-49140	Other Post Employment Benefits	$ 623	$ -	$ -	$ -	$ -	$ -	
	Library - Department Total	**$ 925,773**	**$ 682,323**	**$ 972,450**	**$ 481,857**	**$ 1,013,663**	**$ 41,213**	**4.24%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
14	**Non-Departmental**							
91	**Miscellaneous**							
011491-42013	Collection Expense-Tax Claim	$ 37,899	$ 39,893	$ 40,000	$ 42,050	$ 46,304	$ 6,304	15.8%
011491-42014	Collection Expense	$ 13,173	$ 16,315	$ 19,500	$ 12,016	$ 18,000	$ (1,500)	-7.7%
011491-42023	Audits	$ 104,500	$ 98,100	$ 107,900	$ 55,850	$ 110,000	$ 2,100	1.9%
011491-42027	Collection Exp-Eit	$ 698,445	$ 750,149	$ 681,110	$ 547,818	$ 700,000	$ 18,890	2.8%
011491-42028	Collection Exp-Lst	$ 20,856	$ 15,566	$ 23,000	$ 16,010	$ 20,000	$ (3,000)	-13.0%
011491-42030	Indirect Cost Allocation	$ -	$ 15,300	$ 18,000	$ 15,300	$ 15,300	$ (2,700)	-15.0%
011491-42041	Collection Exp-Per Cap	$ 37,273	$ 37,257	$ 34,892	$ 40,225	$ 40,000	$ 5,108	14.6%
011491-42042	Collection Exp-Bus Privilege	$ 83,016	$ 80,361	$ 90,000	$ 70,640	$ 90,000	$ -	0.0%
011491-42043	Collection Exp-Re Trans Tax	$ 157,849	$ 198,878	$ 130,000	$ 118,888	$ 175,000	$ 45,000	34.6%
011491-42160	Contracted Services	$ 600,000	$ -	$ -	$ -	$ -	$ -	
011491-43017	Dues & Subscriptions	$ -	$ -	$ -	$ -	$ 675,000	$ 675,000	
011491-43250	Charter Review Commission	$ -	$ -	$ 7,000	$ -	$ 7,000	$ -	0.0%
011491-45600	Cemetery Contribution	$ -	$ -	$ -	$ -	$ -	$ -	
011491-45610	Pagoda Foundation Contribution	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	0.0%
011491-47070	Reading Rec Commission	$ -	$ 600,000	$ 650,000	$ 450,000	$ 600,000	$ (50,000)	-7.7%
011491-47071	Animal Control Services	$ 380,448	$ 399,470	$ 400,000	$ 399,470	$ 400,000	$ -	0.0%
011491-47410	Administrative Expenses	$ 5,289	$ 9,321	$ 11,000	$ 6,829	$ 10,000	$ (1,000)	-9.1%
011491-47430	Miscellaneous Expense	$ 14,000	$ 17,055	$ 20,000	$ 15,000	$ -	$ (20,000)	-100.0%
011491-47640	Bctv	$ 115,000	$ 117,300	$ 200,449	$ 169,683	$ 120,500	$ (79,949)	-39.9%
011491-47680	Reading Public Library-Exp	$ 477,338	$ 476,823	$ 490,000	$ 413,447	$ 490,000	$ -	0.0%
011491-47740	Reading Did	$ 2,160	$ 2,538	$ 2,500	$ -	$ 2,500	$ -	0.0%
011491-47800	Civil Service Board	$ 44,396	$ 58,970	$ 38,000	$ 42,059	$ 45,000	$ 7,000	18.4%
011491-49007	Unemployment Compensation	$ 31,673	$ 37,207	$ 55,000	$ 26,814	$ 50,000	$ (5,000)	-9.1%
011491-49011	O&E401K Pension Contributions	$ -	$ 0	$ 99,052	$ 61,234	$ 173,290	$ 74,238	74.9%
011491-49034	Transfer To Cip	$ -	$ 3,000,000	$ 900,000	$ 900,000	$ 1,000,000	$ 100,000	11.1%
011491-49060	Transfer To Self Insurance Fd	$ 2,912,450	$ 3,612,450	$ 3,800,569	$ 2,850,427	$ 3,800,569	$ -	0.0%
011491-49086	Transfer To Street Paving	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
011491-49089	Transfer To Opeb Trust Fund	$ 600,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ -	0.0%
011491-49540	Parking Expense	$ 116,145	$ 133,110	$ 175,840	$ 114,579	$ 175,840	$ -	0.0%
011491-49910	Principal-Gob Series 2012B	$ 247,000	$ 259,000	$ 272,000	$ 272,000	$ -	$ (272,000)	-100.0%
011491-49911	Interest-Gob Series 2012B	$ 80,387	$ 52,110	$ 37,800	$ 18,966	$ -	$ (37,800)	-100.0%
011491-49914	Principal Series 2015A	$ 910,000	$ 945,000	$ 985,000	$ -	$ 1,015,000	$ 30,000	3.0%
011491-49915	Interest-Series 2015A	$ 364,668	$ 327,480	$ 289,700	$ 145,230	$ 260,150	$ (29,550)	-10.2%
011491-49916	Rra Lease Rev Note 2015-Int	$ 55,742	$ 37,486	$ 19,553	$ 9,504	$ -	$ (19,553)	-100.0%
011491-49917	Rra Lease Rev Note 2015-Prin	$ 513,000	$ 532,000	$ 551,000	$ -	$ -	$ (551,000)	-100.0%
011491-49918	Interest-Series 2015B	$ 1,012,964	$ 912,719	$ 804,388	$ 402,574	$ 692,188	$ (112,200)	-13.9%
011491-49919	Principal-Series 2015B	$ 2,595,000	$ 2,700,000	$ 2,805,000	$ -	$ 2,915,000	$ 110,000	3.9%
011491-49922	Principal-2017A Bond	$ 2,175,000	$ 2,460,000	$ 2,750,000	$ -	$ 3,080,000	$ 330,000	12.0%
011491-49923	Interest-2017A Bond	$ 741,530	$ 632,780	$ 509,000	$ 254,500	$ 372,300	$ (136,700)	-26.9%
011491-49924	Principal-Gob Series 2019	$ 525,600	$ 446,400	$ 471,600	$ -	$ 608,400	$ 136,800	29.0%
011491-49925	Interest-Gob Series 2019	$ 187,735	$ 175,136	$ 164,268	$ 81,734	$ 151,149	$ (13,119)	-8.0%
011491-49928	Interest-Gob Series 2020	$ 778,076	$ 772,248	$ 752,384	$ 376,192	$ 733,084	$ (19,300)	-2.6%
011491-49929	Principal-Gob Series 2020	$ 437,840	$ 1,254,580	$ 1,090,390	$ -	$ 1,368,250	$ 277,860	25.5%
011491-42220	Consulting Services	$ -	$ -	$ -	$ -	$ -	$ -	
011491-42600	Main St Costs	$ -	$ -	$ -	$ -	$ -	$ -	
011491-49001	Pension	$ -	$ -	$ -	$ 2,011,223	$ 19,744	$ 19,744	
011491-49020	Transfer To Shade Tree	$ 150,000	$ -	$ -	$ -	$ -	$ -	
011491-49932	Principal Gob Series 2024	$ -	$ 435,000	$ 385,000	$ -	$ 405,000	$ 20,000	5.2%
011491-49933	Interest Gob Series 2024	$ -	$ 460,720	$ 508,950	$ 254,475	$ 490,500	$ (18,450)	-3.6%
011491-49912	Interest-Series 2014	$ 37,557	$ -	$ -	$ -	$ -	$ -	
011491-49913	Principal-Series 2014	$ 857,669	$ -	$ -	$ -	$ -	$ -	
	Non-Departmental - Department Total	**$ 22,641,675**	**$ 22,238,722**	**$ 20,509,845**	**$ 10,314,738**	**$ 20,995,068**	**$ 485,223**	**2.37%**

CITY OF READING, PA
2027 DRAFT BUDGET
GENERAL FUND EXPENDITURES

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 YTD Actuals	2027 Draft Budget	2026 - 2027 Increase	% Change
17	**Boards & Commissions**							
91	**Miscellaneous**							
011791-42620	Environmental Advisory Council	$ 8,380	$ 5,693	$ 8,000	$ 1,663	$ 8,000	$ -	0.0%
011791-47080	Animal Control Board	$ -	$ -	$ 5,000	$ -	$ 5,000	$ -	0.0%
011791-47750	Youth Commission	$ 5,998	$ 307	$ 10,000	$ 1,939	$ 10,000	$ -	0.0%
011791-47760	Board Of Ethics	$ 19,575	$ 16,845	$ 20,000	$ 3,572	$ 20,000	$ -	0.0%
011791-47770	Charter Board	$ 878	$ 250	$ 10,000	$ -	$ 10,000	$ -	0.0%
							$ -	
	Boards & Commissions - Department Total	**$ 34,830**	**$ 23,094**	**$ 53,000**	**$ 7,175**	**$ 53,000**	**$ -**	**0.00%**
18	**Human Relations Commission**							
91	**Miscellaneous**							
011891-40000	Salaries	$ 164,243	$ 158,551	$ 202,576	$ 106,317	$ 209,666	$ 7,090	3.5%
011891-40016	Part Time Wages	$ 14,963	$ 17,475	$ 21,840	$ -	$ 21,840	$ -	0.0%
011891-42035	Fees	$ -	$ -	$ -	$ -	$ -	$ -	
011891-42160	Contracted Services	$ -	$ 1,015	$ 14,293	$ -	$ 5,000	$ (9,293)	-65.0%
011891-45004	Uniforms	$ -	$ 553	$ 1,000	$ -	$ 1,000	$ -	0.0%
011891-45006	Office Supplies	$ -	$ -	$ 1,000	$ -	$ 1,000	$ -	0.0%
011891-49000	Fringe Benefits	$ 72,597	$ -	$ 126,193	$ -	$ 113,000	$ (13,193)	-10.5%
011891-49001	Pension	$ 14,796	$ 17,856	$ 18,570	$ -	$ -	$ (18,570)	-100.0%
011891-49011	O&E401K Pension Contributions	$ -	$ -	$ -	$ -	$ -	$ -	
011891-49013	Social Security	$ 13,976	$ 13,806	$ 17,168	$ 7,236	$ 17,711	$ 543	3.2%
							$ -	
	Human Relations Commission - Department Total	**$ 280,575**	**$ 209,256**	**$ 402,640**	**$ 113,553**	**$ 369,217**	**$ (33,423)**	**-8.30%**
01	**Total General Fund Expenditures**			**$ 126,084,128**		**$ 129,250,646**	**$ 3,166,518**	**2.51%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
20	**Shade Tree**							
200702-30009	Discount And Allowance-Tax	$ (6,331)	$ (6,472)	$ (6,500)	$ (6,309)	$ (5,996)	$ 504	-7.8%
200702-30010	Property Tax Current	$ 392,915	$ 391,232	$ 390,461	$ 366,924	$ 388,671	$ (1,790)	-0.5%
200702-30020	Property Tax Prior	$ 21,517	$ 27,091	$ 23,842	$ 33,027	$ 36,105	$ 12,263	51.4%
200702-30021	Penalty & Interest-Tax	$ 7,194	$ 8,166	$ 6,661	$ 6,844	$ 10,072	$ 3,411	51.2%
200702-32062	Direct Billing-Shade Tree	$ 507	$ -	$ -	$ -	$ -	$ -	
200702-39001	Transfer From General Fund	$ 150,000	$ -	$ -	$ -	$ -	$ -	
200702-39008	Prescription Drug-Reimb	$ 3,444	$ 3,890	$ 3,100	$ 2,110	$ 3,100	$ -	0.0%
200702-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (60,609)	$ -	$ (40,002)	$ 20,607	-34.0%
	Shade Tree Revenues	**$ 569,246**	**$ 423,907**	**$ 356,955**	**$ 402,596**	**$ 391,950**	**$ 34,995**	**9.80%**
20	**Shade Tree**							
200702-40000	Salaries	$ 75,817	$ 77,881	$ 72,600	$ 61,980	$ 77,867	$ 5,267	7.3%
200702-40006	Overtime	$ 24,543	$ 27,198	$ 28,000	$ 19,813	$ 28,000	$ -	0.0%
200702-42160	Contracted Services	$ 125,953	$ 176,685	$ 178,000	$ 106,998	$ 178,000	$ -	0.0%
200702-43017	Dues & Subscriptions	$ 375	$ 585	$ 600	$ 340	$ 600	$ -	0.0%
200702-43070	Conferences/Training/Travel	$ 1,902	$ 2,127	$ 2,500	$ 1,719	$ 3,000	$ 500	20.0%
200702-44001	Maintenance/Repair Building	$ 2,112	$ 931	$ 4,000	$ 2,024	$ 3,000	$ (1,000)	-25.0%
200702-45001	Gas	$ 824	$ 850	$ -	$ -	$ -	$ -	
200702-41000	Fuel	$ -	$ -	$ 2,000	$ 1,034	$ 1,700	$ (300)	-15.0%
200702-45004	Uniforms	$ 108	$ -	$ 200	$ -	$ 200	$ -	0.0%
200702-45010	General Plant Supplies	$ 9,324	$ 7,585	$ 10,000	$ 4,907	$ 10,000	$ -	0.0%
200702-45014	Botanical Supplies	$ 4,542	$ 5,275	$ 5,500	$ 490	$ 4,500	$ (1,000)	-18.2%
200702-49000	Fringe Benefits	$ 36,410	$ 49,515	$ 23,784	$ 29,594	$ 52,625	$ 28,841	121.3%
200702-49001	Pension	$ 21,064	$ 20,601	$ 21,771	$ -	$ 24,359	$ 2,588	11.9%
200702-49013	Social Security	$ 7,832	$ 8,354	$ 8,000	$ 6,137	$ 8,099	$ 99	1.2%
	Shade Tree Expenditures	**$ 310,808**	**$ 377,586**	**$ 356,955**	**$ 235,035**	**$ 391,950**	**$ 34,995**	**9.80%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
35	**Liquid Fuels**							
350700-34010	Interest Revenue	$ 27,368	$ 24,743	$ 12,000	$ 8,065	$ 20,000	$ 8,000	66.7%
350700-35530	State Motor License Fund Grant	$ 2,127,881	$ 2,128,794	$ 2,086,219	$ 2,097,569	$ 2,086,219	$ -	0.0%
350700-37030	Refund Prior Years Expense	$ 661,608	$ -	$ -	$ -	$ -		
350700-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 4,093,036	$ -	$ 1,774,781	$ (2,318,255)	-56.6%
	Liquid Fuels Revenues	**$ 2,816,857**	**$ 2,153,537**	**$ 6,191,255**	**$ 2,105,634**	**$ 3,881,000**	**$ (2,310,255)**	**-37.31%**
35	**Liquid Fuels**							
350700-42160	Contracted Services	$ -	$ -	$ -	$ -	$ -	$ -	
350700-42220	Consulting Services	$ -	$ -	$ -	$ -	$ -	$ -	
350700-47095	Ice & Snow Removal	$ 137,473	$ 192,246	$ 181,000	$ 166,476	$ 181,000	$ -	0.0%
350700-48015	Maint/Roads & Bridges	$ 73,811	$ 51,798	$ 200,000	$ 83,239	$ 200,000	$ -	0.0%
350724-42160	Contracted Services	$ 812,228	$ 3,993,711	$ 5,810,255	$ 995,997	$ 3,500,000	$ (2,310,255)	-39.8%
	Liquid Fuels Expenditures	**$ 1,023,512**	**$ 4,237,755**	**$ 6,191,255**	**$ 1,245,712**	**$ 3,881,000**	**$ (2,310,255)**	**-37.31%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
42	**Street Paving Fund**							
420700-39001	Transfer From General Fund	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	
420700-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 1,783,257	$ -	$ 750,000	$ (1,033,257)	-57.9%
	Street Paving Fund Revenues	**$ 4,500,000**	**$ -**	**$ 1,783,257**	**$ -**	**$ 750,000**	**$ (1,033,257)**	**-57.94%**
42	**Street Paving Fund**							
420700-42160	Contracted Services	$ 2,327,738	$ 992,134	$ 1,783,257	$ 579,329	$ 750,000	$ (1,033,257)	-57.9%
	Street Paving Fund Expenditures	**$ 2,327,738**	**$ 992,134**	**$ 1,783,257**	**$ 579,329**	**$ 750,000**	**$ (1,033,257)**	**-57.94%**
43	**City Facilities Construction**							
430934-35540	Grants And Gifts	$ -	$ -	$ -	$ -	$ -	$ -	
430934-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 242,532	$ -	$ -	$ (242,532)	-100.0%
430613-34010	Interest Revenue	$ -	$ 451,176	$ 350,000	$ 116,444	$ -	$ (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)	-100.0%
	City Facilities Construction Revenues			**$ 8,868,387**		**$ -**	**$ (8,868,387)**	**-100.00%**
43	**City Facilities Construction**							
430934-48001	Building & Bldg Improvements	$ 442,367	$ 12,108	$ 242,532	$ -	$ -	$ (242,532)	-100.0%
431000-42160	Contracted Services	$ -	$ -	$ -	$ -	$ -	$ -	
431039-45097	Sidewalk Improvement	$ 47,710	$ -	$ 30,505	$ 30,505	$ -	$ (30,505)	-100.0%
430750-42160	Contracted Services	$ -	$ 5,623,817	$ 8,595,350	$ 3,706,004	$ -	$ (8,595,350)	-100.0%
	City Facilities Construction Expenditures	**$ 490,077**	**$ 5,635,925**	**$ 8,868,387**	**$ 3,736,509**	**$ -**	**$ (8,868,387)**	**-100.00%**
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%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
45	**Opeb Trust Fund**							
450613-34010	Interest Revenue	$ 136,134	$ 126,020	$ 126,197	$ 79,272	$ 125,000	$ (1,197)	-0.9%
450613-39001	Transfer From General Fund	$ 600,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ -	0.0%
450613-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (199,597)	$ -	$ (225,000)	$ (25,403)	12.7%
	Opeb Trust Fund Revenues	**$ 736,134**	**$ 226,020**	**$ 26,600**	**$ 179,272**	**$ -**	**$ (26,600)**	**-100.00%**
45	**Opeb Trust Fund**							
450613-42160	Contracted Services	$ -	$ -	$ 26,600	$ -	$ -	$ (26,600)	-100.0%
450613-48099	Carryover To Reserve	$ -	$ -	$ -	$ -	$ -	$ -	
	Opeb Trust Fund Expenditures	**$ -**	**$ -**	**$ 26,600**	**$ -**	**$ -**	**$ (26,600)**	**-100.00%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
50	**Water**							
501500-34010	Interest Revenue	$ 3,957	$ 3,234	$ 3,000	$ 1,976	$ 2,880	$ (120)	-4.0%
501500-34054	Current Meter Surcharge	$ 1,700,000	$ 1,700,000	$ 1,700,000	$ 1,275,000	$ 1,700,000	$ -	0.0%
501500-34055	Additional Lease Payment	$ 588,926	$ 574,334	$ 500,000	$ 375,000	$ 500,000	$ -	0.0%
501500-34500	Lease Payment From Rawa	$ 10,653,449	$ 10,803,958	$ 10,922,274	$ 8,204,838	$ 11,320,050	$ 397,776	3.6%
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	$ 225,000	$ 300,000	$ -	0.0%
501500-39540	Meter Reading	$ 180,000	$ 180,000	$ 180,000	$ 135,000	$ 180,000	$ -	0.0%
501500-39890	Bond (Premium) Discount	$ -	$ -	$ -	$ -	$ -	$ -	
501500-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	$ -	$ (178,750)	$ (178,750)	
501596-39001	Transfer From General Fund	$ -	$ -	$ -	$ -	$ -	$ -	
501596-39008	Prescription Drug-Reimb	$ 12,202	$ 15,561	$ 12,000	$ 8,439	$ 14,400	$ 2,400	20.0%
	Water Revenues	**$ 13,438,533**	**$ 13,577,087**	**$ 13,617,274**	**$ 10,225,253**	**$ 13,838,580**	**$ 221,306**	**1.63%**
50	**Water**							
501581-49001	Pension	$ (481)	$ 162,967	$ 169,623	$ -	$ 149,983	$ (19,640)	-11.6%
501581-49140	Other Post Employment Benefits	$ 53,864	$ 74,285	$ 77,006	$ 33,656	$ 74,000	$ (3,006)	-3.9%
501596-42035	Fees	$ 194,681	$ 231,831	$ 200,000	$ 164,433	$ 259,560	$ 59,560	29.8%
501596-47089	Meter Surcharge	$ 1,700,000	$ 1,700,000	$ 1,700,000	$ 1,275,000	$ 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	$ 388,926	$ 374,334	$ 300,000	$ 225,000	$ 300,000	$ -	0.0%
501596-48099	Carryover To Reserve	$ -	$ -	$ -	$ -	$ -	$ -	
501596-49032	Transfer To Cd	$ -	$ -	$ -	$ -	$ -	$ -	
501596-49060	Transfer To Self Insurance Fd	$ 48,000	$ 48,000	$ 66,000	$ 49,500	$ 66,000	$ -	0.0%
501596-49071	Transfer To General Fund	$ 10,303,468	$ 10,476,281	$ 10,746,664	$ 8,059,998	$ 10,881,159	$ 134,495	1.3%
501596-49200	Amortization	$ 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	$ -	$ 100,758	$ 53,048	111.2%
501596-49820	Rawa Act 47	$ 200,000	$ 200,000	$ -	$ 150,000	$ -	$ -	
501596-49908	Interest Gob Series 2012C	$ -	$ -	$ -	$ -	$ -	$ -	
501596-49912	Interest Series 2014	$ 2,638	$ -	$ -	$ -	$ -	$ -	
501596-49925	Interest Gob Series 2019	$ 26,074	$ 24,324	$ 22,704	$ 11,352	$ 20,882	$ (1,822)	-8.0%
501596-49928	Interest-Gob Series 2020	$ 53,597	$ 53,195	$ 51,827	$ 25,913	$ 50,498	$ (1,329)	-2.6%
	Water Expenditures	**$ 13,054,216**	**$ 13,428,667**	**$ 13,617,274**	**$ 9,994,853**	**$ 13,838,580**	**$ 221,306**	**1.63%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
52	**Self Insurance**							
521100-34010	Interest Revenue	$ 175,239	$ 153,407	$ 153,900	$ 82,931	$ 130,000	$ (23,900)	-15.5%
521100-37032	Workmens Comp Reimbursement	$ 187,827	$ 17,988	$ 120,000	$ 553,593	$ 120,000	$ -	0.0%
521100-37038	Vehicle Damages Recovered	$ 8,771	$ -	$ -	$ 2,025	$ -	$ -	
521100-37043	Miscellaneous	$ -	$ 1,020	$ -	$ 61,784	$ -	$ -	
521100-37050	Damages Recovered	$ 53,513	$ 21,948	$ -	$ 12,534	$ -	$ -	
521100-39001	Transfer From General Fund	$ 2,912,450	$ 3,612,450	$ 3,800,569	$ 2,850,427	$ 3,800,569	$ -	0.0%
521100-39003	Transfer-Recycling/Trash	$ 328,630	$ 328,630	$ 429,215	$ 321,911	$ 429,215	$ -	0.0%
521100-39008	Prescription Drug-Reimb	$ 3,444	$ 3,890	$ 3,100	$ 2,110	$ 3,100	$ -	0.0%
521100-39050	Transfer - Water Fund	$ 48,000	$ 48,000	$ 66,000	$ 49,500	$ 66,000	$ -	0.0%
521100-39054	Transfer From Sewer Fund	$ 780,250	$ 780,250	$ 1,019,065	$ 764,299	$ 1,019,065	$ -	0.0%
521100-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (332,380)	$ -	$ (88,751)	$ 243,629	-73.3%
521100-39055	Transfer From Ret Sewer	$ -	$ 178,000	$ 232,481	$ 174,361	$ 232,481	$ -	0.0%
	Self Insurance Revenues	**$ 4,498,125**	**$ 5,145,584**	**$ 5,491,950**	**$ 4,875,475**	**$ 5,711,679**	**$ 219,729**	**4.00%**
52	**Self Insurance**							
521100-40000	Salaries	$ 59,870	$ 67,600	$ 69,629	$ 51,953	$ 72,066	$ 2,437	3.5%
521100-42024	Legal Services	$ -	$ -	$ -	$ -	$ -	$ -	
521100-43080	Subscriptions	$ -	$ -	$ 34,440	$ 34,440	$ -	$ (34,440)	-100.0%
521100-42220	Consulting Services	$ 1,768	$ -	$ -	$ -	$ -	$ -	
521100-43017	Dues & Subscriptions	$ -	$ -	$ -	$ -	$ 55,000	$ 55,000	
521100-43070	Conferences/Training/Travel	$ -	$ 62	$ 1,000	$ -	$ 1,000	$ -	0.0%
521100-45010	General Plant Supplies	$ -	$ 246	$ 29,350	$ 18,287	$ 20,000	$ (9,350)	-31.9%
521100-47490	Incurred Liability Claims	$ 980,169	$ 635,472	$ 1,100,000	$ 424,045	$ 1,100,000	$ -	0.0%
521100-47520	Premium Payments	$ 1,929,986	$ 2,218,066	$ 2,699,960	$ 2,326,963	$ 2,550,000	$ (149,960)	-5.6%
521100-47530	Other Insurance Premium	$ 116,511	$ 155,541	$ 100,000	$ -	$ 150,100	$ 50,100	50.1%
521100-47550	Repairs To Damaged Property	$ 20,064	$ -	$ -	$ -	$ -	$ -	
521100-49000	Fringe Benefits	$ 14,914	$ 27,983	$ 26,716	$ 17,830	$ 32,500	$ 5,784	21.6%
521100-49001	Pension	$ 13,816	$ -	$ -	$ -	$ -	$ -	
521100-49013	Social Security	$ 4,518	$ 5,171	$ 5,355	$ 3,531	$ 5,513	$ 158	3.0%
521100-49140	Other Post Employment Benefits	$ 12,817	$ -	$ -	$ -	$ -	$ -	
521100-49145	Prescription Insurance-Retiree	$ 3,311	$ -	$ -	$ -	$ -	$ -	
521100-49146	Hospitalization Insur-Retiree	$ 695	$ -	$ -	$ -	$ -	$ -	
521100-49149	Blue Cross-Retiree	$ 8,811	$ -	$ -	$ -	$ -	$ -	
521127-42220	Consulting Services	$ 256,108	$ 176,069	$ 225,000	$ 118,194	$ 225,000	$ -	0.0%
521127-47500	W/C Claims-Indemnity	$ 1,588,433	$ 1,021,133	$ 700,000	$ 701,527	$ 1,000,000	$ 300,000	42.9%
521127-47510	W/C Claims-Medical	$ 491,297	$ 521,438	$ 500,000	$ 543,523	$ 500,000	$ -	0.0%
521127-47520	Premium Payments	$ -	$ -	$ -	$ -	$ -	$ -	
521212-42024	Legal Services	$ -	$ 605	$ 500	$ 495	$ 500	$ -	0.0%
	Self Insurance Expenditures	**$ 5,503,087**	**$ 4,829,386**	**$ 5,491,950**	**$ 4,240,787**	**$ 5,711,679**	**$ 219,729**	**4.00%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
54	**Sewer**							
540700-34010	Interest Revenue	$ 2,511,847	$ 1,922,766	$ 2,130,000	$ 1,459,827	$ 1,950,000	$ (180,000)	-8.5%
540700-36022	Fines	$ 98,150	$ 114,610	$ 75,000	$ 67,700	$ 75,000	$ -	0.0%
540700-36082	Sewer Rent Treatment	$ 24,208,413	$ 24,764,554	$ 22,000,000	$ 12,648,946	$ 22,000,000	$ -	0.0%
540700-36083	Industrial Waste	$ 1,064,204	$ 1,112,874	$ 1,000,000	$ 627,502	$ 1,100,000	$ 100,000	10.0%
540700-36086	User Application Fee	$ -	$ -	$ -	$ -	$ -	$ -	
540700-36088	Industrial Waste Testing	$ 74,650	$ 50,424	$ 75,000	$ 33,800	$ 55,000	$ (20,000)	-26.7%
540700-36089	Revenue Fee	$ 8,300	$ 14,338	$ 10,000	$ 3,350	$ 10,000	$ -	0.0%
540700-36091	Transfer Reimb From Fund 55	$ 3,871,960	$ 461,288	$ -	$ -	$ 1,500,000	$ 1,500,000	
540700-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 20,380,505	$ -	$ 12,756,760	$ (7,623,745)	-37.4%
540744-37068	Direct Cost Reimbursement	$ -	$ -	$ -	$ -	$ -	$ -	
540744-36085	Sewer Reservation Fee	$ -	$ 2,390,304	$ -	$ -	$ 50,000	$ 50,000	
540791-39008	Prescription Drug-Reimb	$ 218,634	$ 241,455	$ 210,000	$ 130,947	$ 200,000	$ (10,000)	-4.8%
	Sewer Revenues	**$ 32,056,158**	**$ 31,072,614**	**$ 45,880,505**	**$ 14,972,071**	**$ 39,696,760**	**$ (6,183,745)**	**-13.48%**
54	**Sewer**							
540700-47011	Refund Prior Period Revenue	$ -	$ 504,117	$ -	$ (71,231)	$ -	$ -	
540743-40000	Salaries	$ 1,184,826	$ 1,192,525	$ 1,253,651	$ 869,411	$ 1,296,085	$ 42,434	3.4%
540743-40006	Overtime	$ 143,703	$ 196,694	$ 200,000	$ 204,709	$ 200,000	$ -	0.0%
540743-41000	Fuel	$ -	$ -	$ 60,000	$ 35,445	$ 60,000	$ -	0.0%
540743-41001	Light & Power	$ 247,272	$ 219,643	$ 290,000	$ 129,445	$ 240,000	$ (50,000)	-17.2%
540743-41007	Water Services	$ 55,823	$ 49,798	$ 60,000	$ 28,529	$ 60,000	$ -	0.0%
540743-42000	Advertising	$ -	$ -	$ 5,000	$ -	$ -	$ (5,000)	-100.0%
540743-41033	Gas-Utilities	$ -	$ -	$ -	$ -	$ 3,000	$ 3,000	
540743-42024	Legal Services	$ -	$ -	$ 20,000	$ -	$ -	$ (20,000)	-100.0%
540743-42035	Fees	$ -	$ 611	$ 5,000	$ -	$ 2,500	$ (2,500)	-50.0%
540743-42160	Contracted Services	$ 58,480	$ 99,577	$ 1,250,000	$ 17,448	$ 750,000	$ (500,000)	-40.0%
540743-42220	Consulting Services	$ 36,732	$ 33,344	$ 500,000	$ 21,859	$ 175,000	$ (325,000)	-65.0%
540743-43017	Dues & Subscriptions	$ -	$ -	$ -	$ -	$ 13,500	$ 13,500	
540743-43070	Conferences/Training/Travel	$ 2,659	$ 2,391	$ 15,000	$ 2,435	$ 15,000	$ -	0.0%
540743-45000	Vehicle Supplies	$ 57,757	$ 68,412	$ 80,000	$ 25,669	$ 80,000	$ -	0.0%
540743-45001	Gas	$ 43,490	$ 37,250	$ -	$ -	$ -	$ -	
540743-45004	Uniforms	$ 9,806	$ 10,697	$ 12,000	$ 6,871	$ 10,000	$ (2,000)	-16.7%
540743-45010	General Plant Supplies	$ 3,960	$ 9,010	$ 15,000	$ 4,360	$ 12,500	$ (2,500)	-16.7%
540743-45016	Sewer Repair Supplies	$ 55,720	$ 44,605	$ 100,000	$ 54,744	$ 85,000	$ (15,000)	-15.0%
540743-45023	Highway Maint/Repair	$ 17,826	$ 11,187	$ 40,000	$ 8,262	$ 30,000	$ (10,000)	-25.0%
540743-45025	Furniture/Minor Capital Equip	$ -	$ 2,352	$ 100,000	$ -	$ 50,000	$ (50,000)	-50.0%
540743-47096	Emergency Expenses	$ -	$ 86,920	$ 150,000	$ 37,225	$ 150,000	$ -	0.0%
540743-48003	Vehicles	$ -	$ -	$ 832,004	$ 382,003	$ 400,000	$ (432,004)	-51.9%

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
540743-49000	Fringe Benefits	$ 591,387	$ 634,100	$ 544,952	$ 387,495	$ 707,480	$ 162,528	29.8%
540743-49001	Pension	$ 103,286	$ 180,745	$ 172,866	$ -	$ 160,744	$ (12,122)	-7.0%
540743-49013	Social Security	$ 102,665	$ 111,989	$ 101,784	$ 74,480	$ 114,450	$ 12,666	12.4%
540743-49077	Interdepartmental Direct Cost	$ -	$ 18,400	$ -	$ -	$ -	$ -	
540743-49140	Other Post Employment Benefits	$ (22,800)	$ 12,915	$ 9,735	$ 6,962	$ 16,800	$ 7,065	72.6%
540744-40000	Salaries	$ 2,611,554	$ 2,621,724	$ 2,896,369	$ 2,069,636	$ 2,974,537	$ 78,168	2.7%
540744-40006	Overtime	$ 612,564	$ 609,379	$ 625,000	$ 466,779	$ 625,000	$ -	0.0%
540744-40016	Part Time Wages	$ 29,070	$ 48,540	$ 62,000	$ 15,750	$ 60,000	$ (2,000)	-3.2%
540744-41001	Light & Power	$ 1,142,039	$ 1,087,922	$ 1,300,000	$ 626,497	$ 1,300,000	$ -	0.0%
540744-41007	Water Services	$ 206,054	$ 118,550	$ 200,000	$ 114,432	$ 210,000	$ 10,000	5.0%
540744-41008	Lab Services	$ 24,716	$ 28,262	$ 75,000	$ 20,108	$ 35,000	$ (40,000)	-53.3%
540744-41033	Gas-Utilities	$ -	$ -	$ -	$ -	$ 80,000	$ 80,000	
540744-42000	Advertising	$ 1,290	$ 987	$ 15,000	$ 1,713	$ 5,000	$ (10,000)	-66.7%
540744-42024	Legal Services	$ -	$ -	$ 50,000	$ -	$ -	$ (50,000)	-100.0%
540744-42035	Fees	$ 2,798,245	$ 3,129,919	$ 3,000,000	$ 2,230,552	$ 3,180,000	$ 180,000	6.0%
540744-42160	Contracted Services	$ 233,556	$ 313,713	$ 325,000	$ 243,207	$ 325,000	$ -	0.0%
540744-42220	Consulting Services	$ 178,192	$ 71,097	$ 500,000	$ 39,457	$ 250,000	$ (250,000)	-50.0%
540744-43017	Dues & Subscriptions	$ 15,774	$ 18,567	$ 20,000	$ 10,996	$ 50,000	$ 30,000	150.0%
540744-43070	Conferences/Training/Travel	$ 9,822	$ 4,448	$ 15,000	$ 6,239	$ 12,000	$ (3,000)	-20.0%
540744-44006	General Repairs	$ 325,984	$ 343,240	$ 500,000	$ 242,422	$ 400,000	$ (100,000)	-20.0%
540744-45000	Vehicle Supplies	$ 20,171	$ 23,055	$ 30,000	$ 12,094	$ 30,000	$ -	0.0%
540744-41000	Fuel	$ -	$ -	$ 45,000	$ 22,760	$ 36,000	$ (9,000)	-20.0%
540744-45001	Gas	$ 24,197	$ 18,106	$ -	$ -	$ -	$ -	
540744-45004	Uniforms	$ 14,562	$ 17,043	$ 20,000	$ 11,282	$ 20,000	$ -	0.0%
540744-45006	Office Supplies	$ 1,993	$ 1,434	$ 7,500	$ 539	$ 3,500	$ (4,000)	-53.3%
540744-45008	Lab Supplies	$ 146,426	$ 150,367	$ 200,000	$ 77,486	$ 175,000	$ (25,000)	-12.5%
540744-45010	General Plant Supplies	$ 32,831	$ 33,352	$ 50,000	$ 14,304	$ 21,000	$ (29,000)	-58.0%
540744-45013	Chemical Supplies	$ 1,353,021	$ 1,346,107	$ 2,000,000	$ 938,436	$ 1,500,000	$ (500,000)	-25.0%
540744-45022	Medical/Surgical Supplies	$ 1,102	$ -	$ 5,000	$ -	$ -	$ (5,000)	-100.0%
540744-45025	Furniture/Minor Capital Equip	$ 409,885	$ 795,860	$ 2,000,000	$ 451,737	$ 1,000,000	$ (1,000,000)	-50.0%
540744-45009	Postage	$ -	$ 199	$ -	$ 640	$ 2,000	$ 2,000	
540744-47096	Emergency Expenses	$ 13,012	$ 11,957	$ 75,000	$ 73,134	$ 100,000	$ 25,000	33.3%
540744-48003	Vehicles	$ -	$ -	$ 250,000	$ 63,800	$ 175,000	$ (75,000)	-30.0%

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
540744-48006	Computers And Processors	$ 63,324	$ 52,089	$ 500,000	$ 46,764	$ 250,000	$ (250,000)	-50.0%
540744-49000	Fringe Benefits	$ 1,216,932	$ 1,289,193	$ 1,042,196	$ 836,884	$ 1,407,600	$ 365,404	35.1%
540744-49001	Pension	$ 244,708	$ 492,068	$ 467,230	$ -	$ 498,206	$ 30,976	6.6%
540744-49011	O&E401K Pension Contributions	$ -	$ 4,267	$ -	$ -	$ -	$ -	
540744-49013	Social Security	$ 246,333	$ 248,092	$ 258,318	$ 175,564	$ 252,262	$ (6,056)	-2.3%
540744-49140	Other Post Employment Benefits	$ 88,899	$ 124,979	$ 93,857	$ 45,763	$ 100,400	$ 6,543	7.0%
540745-48016	Engineering Design	$ 2,750	$ -	$ 150,000	$ 109,433	$ 150,000	$ -	0.0%
540745-48130	Construction-Pennvest	$ -	$ -	$ 50,000	$ -	$ -	$ (50,000)	-100.0%
540745-48135	Construction	$ -	$ 5,000	$ 12,000,000	$ 3,787,821	$ 9,250,000	$ (2,750,000)	-22.9%
540745-48220	Project/Construction Mgmt	$ 4,109	$ 10,901	$ 1,800,000	$ 198,850	$ 1,500,000	$ (300,000)	-16.7%
540745-49929	Principal-Gob Series 2020	$ -	$ -	$ -	$ -	$ -	$ -	
540745-49931	Interest Pennvest Loan	$ 1,341,201	$ 1,156,601	$ 1,175,648	$ 815,794	$ 1,175,000	$ (648)	-0.1%
540791-48510	Amort Of Def Loss On Refunding	$ 230,073	$ 230,073	$ 230,074	$ -	$ 230,074	$ -	0.0%
540791-49060	Transfer To Self Insurance Fd	$ 780,250	$ 780,250	$ 1,019,065	$ 764,299	$ 1,019,065	$ -	0.0%
540791-49071	Transfer To General Fund	$ 6,000,000	$ 4,500,000	$ 4,500,000	$ 3,000,000	$ 4,500,000	$ -	0.0%
540791-49490	Bond Insurance Premium	$ -	$ -	$ -	$ -	$ -	$ -	
540791-49520	Bond Issuance Costs	$ (132,438)	$ (132,438)	$ 132,439	$ -	$ (132,438)	$ (264,877)	-200.0%
540791-49760	Indirect Cost Reimbursement	$ 1,226,236	$ 1,226,236	$ 1,551,193	$ 1,163,395	$ 1,551,193	$ -	0.0%
540791-49908	Interest Gob Series 2012C	$ -	$ -	$ -	$ -	$ -	$ -	
540791-49912	Interest Series 2014	$ 4,516	$ -	$ -	$ -	$ -	$ -	
540791-49921	Interest-Series 2017	$ 842,430	$ 771,930	$ 697,400	$ 349,480	$ 619,650	$ (77,750)	-11.1%
540791-49925	Interest-Gob Series 2019	$ 46,934	$ 43,784	$ 40,867	$ 20,434	$ 37,587	$ (3,280)	-8.0%
540791-49928	Interest Gob Series 2020	$ 92,408	$ 91,716	$ 89,357	$ 44,678	$ 87,065	$ (2,292)	-2.6%
	Sewer Expenditures	**$ 25,197,313**	**$ 25,215,852**	**$ 45,880,505**	**$ 21,339,281**	**$ 39,696,760**	**$ (6,183,745)**	**-13.48%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
55	**Storm Water**							
550700-30008	Discount And Allowance	$ (16,949)	$ (37,514)	$ (17,600)	$ (28,884)	$ (35,000)	$ (17,400)	98.9%
550700-34010	Interest Revenue	$ 2,422,973	$ 2,075,255	$ 2,160,000	$ 1,400,318	$ 2,100,000	$ (60,000)	-2.8%
550700-36018	Interest And Penalty	$ 291,015	$ 261,858	$ 300,500	$ 153,656	$ 270,000	$ (30,500)	-10.1%
550700-36080	General Consumer	$ 24,949,015	$ 25,435,507	$ 24,750,000	$ 16,658,031	$ 24,500,000	$ (250,000)	-1.0%
550700-36085	Sewer Reservation Fee	$ 34,020	$ -	$ -	$ -	$ -	$ -	
550700-36089	Revenue Fee	$ -	$ -	$ -	$ 750	$ -	$ -	
550700-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ (3,921,642)	$ -	$ (555,190)	$ 3,366,452	-85.8%
550748-39008	Prescription Drug-Reimb	$ 17,394	$ 23,342	$ 17,500	$ 12,659	$ 20,000	$ 2,500	14.3%
	Storm Water Revenues	**$ 27,697,468**	**$ 27,758,448**	**$ 23,288,758**	**$ 18,196,530**	**$ 26,299,810**	**$ 3,011,052**	**12.93%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
55	**Storm Water**							
550748-40000	Salaries	$ 245,322	$ 399,014	$ 346,730	$ 278,139	$ 433,446	$ 86,716	25.0%
550748-40006	Overtime	$ 6,503	$ 9,859	$ -	$ 10,447	$ 10,000	$ 10,000	
550748-40016	Part Time Wages	$ -	$ 1,480	$ 50,000	$ -	$ 30,000	$ (20,000)	-40.0%
550748-41001	Light & Power	$ 21,368	$ 28,799	$ 30,000	$ 26,365	$ 50,000	$ 20,000	66.7%
550748-42000	Advertising	$ -	$ -	$ 15,000	$ -	$ 2,500	$ (12,500)	-83.3%
550748-42024	Legal Services	$ -	$ -	$ 5,000	$ -	$ 5,000	$ -	0.0%
550748-42035	Fees	$ 2,500	$ 3,397	$ 10,000	$ 2,500	$ 5,000	$ (5,000)	-50.0%
550748-42160	Contracted Services	$ 104,460	$ 43,414	$ 2,000,000	$ 2,437	$ 1,000,000	$ (1,000,000)	-50.0%
550748-42220	Consulting Services	$ 114,056	$ 59,157	$ 500,000	$ 81,364	$ 250,000	$ (250,000)	-50.0%
550748-43017	Dues & Subscriptions	$ 800	$ 900	$ 2,500	$ 1,000	$ 3,500	$ 1,000	40.0%
550748-43070	Conferences/Training/Travel	$ -	$ 824	$ 4,000	$ -	$ 2,500	$ (1,500)	-37.5%
550748-45000	Vehicle Supplies	$ 112,055	$ 130,052	$ 150,000	$ 30,180	$ 150,000	$ -	0.0%
550748-41000	Fuel	$ -	$ -	$ 50,000	$ 33,503	$ 50,000	$ -	0.0%
550748-45001	Gas	$ 36,291	$ 32,103	$ -	$ -	$ -	$ -	
550748-45016	Sewer Repair Supplies	$ 17,620	$ 9,243	$ 30,000	$ 1,157	$ 20,000	$ (10,000)	-33.3%
550748-45020	Communications Equipment	$ -	$ -	$ 15,000	$ -	$ 5,000	$ (10,000)	-66.7%
550748-45025	Furniture/Minor Capital Equip	$ -	$ -	$ 25,000	$ -	$ 10,000	$ (15,000)	-60.0%
550748-48003	Vehicles	$ -	$ -	$ 650,000	$ -	$ 1,290,000	$ 640,000	98.5%
550748-49000	Fringe Benefits	$ 121,541	$ 128,162	$ 106,387	$ 87,777	$ 141,205	$ 34,818	32.7%
550748-49001	Pension	$ (29,134)	$ 22,270	$ 23,544	$ -	$ 55,189	$ 31,645	134.4%
550748-49013	Social Security	$ 19,066	$ 21,967	$ 29,051	$ 20,241	$ 39,924	$ 10,873	37.4%
550748-49077	Interdepartmental Direct Cost	$ -	$ 3,333	$ 25,000	$ -	$ 25,000	$ -	0.0%
550791-47004	Retail Sanitary As Bulk Muni	$ 12,268,181	$ 13,972,462	$ 12,000,000	$ 6,963,805	$ 14,000,000	$ 2,000,000	16.7%
550791-47005	Debt Service As Bulk Muni	$ 5,377,736	$ 5,371,644	$ 5,380,000	$ 2,685,822	$ 5,380,000	$ -	0.0%
550791-47006	If Contingency As Bulk Muni	$ 537,774	$ 537,164	$ 538,000	$ 268,582	$ 538,000	$ -	0.0%
550791-47090	Transfer-Meter Reading Fee	$ 180,000	$ 180,000	$ 180,000	$ 135,000	$ 180,000	$ -	0.0%
550791-47094	Transfer-Utility Billing Fee	$ 300,000	$ 300,000	$ 300,000	$ 225,000	$ 300,000	$ -	0.0%
550791-47390	Contingencies	$ -	$ -	$ 500,000	$ -	$ 500,000	$ -	0.0%
550791-49760	Indirect Cost Reimbursement	$ -	$ -	$ 91,065	$ 68,299	$ 91,065	$ -	0.0%
550791-49060	Transfer To Self Insurance Fd	$ -	$ 178,000	$ 232,481	$ 174,361	$ 232,481	$ -	0.0%
550791-49084	Transfer To Sewer 54	$ 3,871,960	$ 461,288	$ -	$ -	$ 1,500,000	$ 1,500,000	
	Storm Water Expenditures	**$ 23,308,098**	**$ 21,894,533**	**$ 23,288,758**	**$ 11,095,978**	**$ 26,299,810**	**$ 3,011,052**	**12.93%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
56	**Solid Waste**							
46	**Recycling**							
560746-30008	Discount And Allowance	$ -	$ -	$ -	$ -	$ -	$ -	
560746-30022	Penalty & Interest	$ -	$ -	$ -	$ -	$ -	$ -	
560746-35062	State Recycling Incentive Rev	$ 473,842	$ 105,752	$ 135,000	$ (116,993)	$ 116,000	$ (19,000)	-14.1%
560746-35540	Grants And Gifts	$ (347,235)	$ 170,045	$ -	$ (170,045)	$ -	$ -	
560746-36041	User Fees	$ 1,690,135	$ 1,760,265	$ 1,890,854	$ 1,638,654	$ 3,358,800	$ 1,467,946	77.6%
560746-36046	Recycling Collection-Rsd	$ 60,922	$ 62,140	$ 63,992	$ 31,378	$ 62,800	$ (1,192)	-1.9%
560746-37241	Rsd Marketing Of	$ -	$ -	$ -	$ -	$ -	$ -	
560746-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 3,086,370	$ -	$ 558,901	$ (2,527,469)	-81.9%
560746-39008	Prescription Drug-Reimb	$ 34,635	$ 35,012	$ 30,608	$ 18,988	$ 31,000	$ 392	1.3%
47	**Trash**							
560747-30008	Discount And Allowance	$ (3,686)	$ (7,270)	$ (7,000)	$ (3,078)	$ (6,000)	$ 1,000	-14.3%
560747-30022	Penalty & Interest	$ 128,777	$ 124,522	$ 97,000	$ 73,905	$ 129,417	$ 32,417	33.4%
560747-32031	Trash Removal Fee	$ 7,752,588	$ 8,076,295	$ 6,428,906	$ 5,451,813	$ 8,088,561	$ 1,659,655	25.8%
560747-32074	Dumpster Fees	$ -	$ 9,375	$ -	$ 4,275	$ 4,500	$ 4,500	
560747-32077	Restitution	$ 246	$ 50	$ -	$ 400	$ 500	$ 500	
560747-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	$ -	$ (480,483)	$ (480,483)	
00	**Null**							
560700-30008	Discount And Allowance	$ (609)	$ (1,264)	$ -	$ (659)	$ (1,250)	$ (1,250)	
560700-30022	Penalty & Interest	$ 26,563	$ 27,196	$ -	$ 20,550	$ 53,741	$ 53,741	
560700-32014	Reimb-Collection Expense	$ 28,209	$ 15,384	$ -	$ 21,832	$ 25,000	$ 25,000	
	Solid Waste Revenues	**$ 9,844,387**	**$ 10,377,502**	**$ 11,725,730**	**$ 6,971,021**	**$ 11,941,487**	**$ 215,757**	**1.84%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
56	**Solid Waste**							
46	**Recycling**							
560746-40000	Salaries	$ 338,329	$ 348,518	$ 399,766	$ 267,523	$ 324,802	$ (74,964)	-18.8%
560746-40006	Overtime	$ 27,600	$ 21,348	$ 30,000	$ 18,770	$ 32,000	$ 2,000	6.7%
560746-40016	Part Time Wages	$ 14,265	$ 15,068	$ 45,000	$ 19,980	$ 40,000	$ (5,000)	-11.1%
560746-42000	Advertising	$ 29,953	$ 41,856	$ 45,000	$ 21,659	$ 30,000	$ (15,000)	-33.3%
560746-42006	Temporary Wages	$ -	$ -	$ -	$ -	$ -	$ -	
560746-42024	Legal Services	$ 2,950	$ 5,102	$ 5,000	$ 1,654	$ -	$ (5,000)	-100.0%
560746-42160	Contracted Services	$ 2,770,609	$ 2,857,309	$ 2,929,295	$ 1,956,947	$ 3,031,320	$ 102,025	3.5%
560746-43017	Dues & Subscriptions	$ 885	$ 615	$ 1,000	$ 1,000	$ 2,000	$ 1,000	100.0%
560746-43070	Conferences/Training/Travel	$ 2,035	$ 1,312	$ 3,000	$ 1,735	$ 2,000	$ (1,000)	-33.3%
560746-43080	Subscriptions	$ 250	$ 250	$ 500	$ -	$ -	$ (500)	-100.0%
560746-41000	Fuel	$ -	$ -	$ 7,500	$ 5,606	$ 12,000	$ 4,500	60.0%
560746-45001	Gas	$ 4,617	$ 3,896	$ -	$ -	$ -	$ -	
560746-45004	Uniforms	$ 714	$ 1,000	$ 1,000	$ 533	$ 1,000	$ -	0.0%
560746-45006	Office Supplies	$ 340	$ 355	$ 500	$ 494	$ 500	$ -	0.0%
560746-45010	General Plant Supplies	$ 40,373	$ 63,336	$ 52,500	$ 42,456	$ 37,500	$ (15,000)	-28.6%
560746-45018	Truck Maintenance	$ 14,383	$ 5,527	$ 5,500	$ 1,645	$ 15,000	$ 9,500	172.7%
560746-45019	Worker Supplies	$ 403	$ 236	$ 500	$ -	$ -	$ (500)	-100.0%
560746-45025	Furniture/Minor Capital Equip	$ -	$ -	$ -	$ -	$ -	$ -	
560746-45028	Small Tools	$ -	$ -	$ 1,500	$ -	$ -	$ (1,500)	-100.0%
560746-47011	Refund Prior Period Revenue	$ -	$ 1,315	$ -	$ -	$ -	$ -	
560746-47036	Tipping Fees	$ -	$ 21,582	$ 25,000	$ 14,940	$ 25,000	$ -	0.0%
560746-47350	Indirect Cost	$ 203,889	$ 203,889	$ 271,587	$ 203,690	$ 271,587	$ -	0.0%
560746-48002	Machinery And Equipment	$ -	$ 59,675	$ -	$ -	$ -	$ -	
560746-48099	Carryover To Reserve	$ -	$ -	$ -	$ -	$ -	$ -	
560746-49000	Fringe Benefits	$ 120,891	$ 144,968	$ 115,027	$ 86,370	$ 146,400	$ 31,373	27.3%
560746-49001	Pension	$ 7,529	$ 53,220	$ 55,039	$ -	$ 60,456	$ 5,417	9.8%
560746-49011	O&E401K Pension Contributions	$ -	$ 2,142	$ -	$ -	$ -	$ -	
560746-49013	Social Security	$ 30,087	$ 29,527	$ 31,017	$ 21,492	$ 30,355	$ (662)	-2.1%
560746-49140	Other Post Employment Benefits	$ 22,356	$ -	$ -	$ -	$ -	$ -	

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
47	**Trash**							
560747-40000	Salaries	$ 256,499	$ 291,098	$ 315,070	$ 236,280	$ 335,996	$ 20,926	6.6%
560747-40006	Overtime	$ 8,758	$ 8,745	$ 8,000	$ 11,286	$ 12,500	$ 4,500	56.3%
560747-40016	Part Time Wages	$ 68,928	$ 135,377	$ 155,000	$ 94,663	$ 150,000	$ (5,000)	-3.2%
560747-42000	Advertising	$ 8,896	$ 6,951	$ 12,000	$ -	$ 10,000	$ (2,000)	-16.7%
560747-42006	Temporary Wages	$ -	$ -	$ -	$ -	$ -	$ -	
560747-42024	Legal Services	$ 1,825	$ 4,998	$ 2,500	$ 1,065	$ -	$ (2,500)	-100.0%
560747-42160	Contracted Services	$ 5,566,653	$ 5,742,733	$ 5,844,793	$ 3,934,863	$ 6,092,465	$ 247,672	4.2%
560747-43070	Conferences/Training/Travel	$ 2,706	$ 1,741	$ 2,000	$ 295	$ 2,000	$ -	0.0%
560747-41000	Fuel	$ -	$ -	$ 20,000	$ 18,609	$ 30,000	$ 10,000	50.0%
560747-45001	Gas	$ 15,808	$ 20,534	$ -	$ -	$ -	$ -	
560747-45004	Uniforms	$ 763	$ 1,000	$ 1,000	$ -	$ 1,000	$ -	0.0%
560747-45006	Office Supplies	$ 324	$ -	$ 500	$ 440	$ 500	$ -	0.0%
560747-45009	Postage	$ 279	$ 353	$ 500	$ 121	$ 500	$ -	0.0%
560747-45010	General Plant Supplies	$ 6,650	$ 15,008	$ 15,000	$ 6,976	$ 15,000	$ -	0.0%
560747-45018	Truck Maintenance	$ 19,436	$ 7,541	$ 15,000	$ 8,534	$ 15,000	$ -	0.0%
560747-45019	Worker Supplies	$ -	$ 732	$ 1,000	$ -	$ -	$ (1,000)	-100.0%
560747-45025	Furniture/Minor Capital Equip	$ -	$ -	$ 2,000	$ -	$ -	$ (2,000)	-100.0%
560747-45026	Graffiti Supplies	$ 3,217	$ 4,599	$ 7,000	$ 731	$ 6,000	$ (1,000)	-14.3%
560747-46660	Clean City	$ 37,602	$ 25,451	$ 30,000	$ 14,125	$ 30,000	$ -	0.0%
560747-47011	Refund Prior Period Revenue	$ -	$ 5,748	$ -	$ -	$ -	$ -	
560747-47036	Tipping Fees	$ 147,059	$ 173,301	$ 200,000	$ 97,531	$ 200,000	$ -	0.0%
560747-47350	Indirect Cost	$ 182,723	$ 182,723	$ 291,248	$ 218,436	$ 315,442	$ 24,194	8.3%
560747-48000	Land/Land Development	$ 650	$ 18,457	$ 50,000	$ 3,000	$ 25,000	$ (25,000)	-50.0%
560747-48002	Machinery And Equipment	$ -	$ -	$ 5,000	$ -	$ 5,000	$ -	0.0%
560747-48003	Vehicles	$ -	$ -	$ 70,000	$ -	$ -	$ (70,000)	-100.0%
560747-49000	Fringe Benefits	$ 81,693	$ 98,152	$ 117,390	$ 72,606	$ 109,800	$ (7,590)	-6.5%
560747-49001	Pension	$ 4,495	$ 14,928	$ 27,709	$ -	$ 16,014	$ (11,695)	-42.2%
560747-49011	O&E401K Pension Contributions	$ -	$ 2,804	$ -	$ -	$ -	$ -	
560747-49013	Social Security	$ 23,849	$ 33,478	$ 37,974	$ 24,086	$ 38,135	$ 161	0.4%
560747-49140	Other Post Employment Benefits	$ 29,171	$ 50,007	$ 40,600	$ 13,924	$ 40,000	$ (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	$ 328,630	$ 328,630	$ 429,215	$ 321,911	$ 429,215	$ -	0.0%
	Solid Waste Expenditures	**$ 10,429,072**	**$ 11,057,135**	**$ 11,725,730**	**$ 7,745,977**	**$ 11,941,487**	**$ 215,757**	**1.84%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
31	**Agency Fund**							
310100-33024	Estate Of Samuel Potteiger	$ 2,500	$ 2,500	$ 2,500	$ 2,833	$ 2,500	$ -	0.0%
310100-35540	Grants And Gifts	$ 14,086	$ 3,448	$ 10,000	$ 11,735	$ 10,000	$ -	0.0%
310100-39001	Transfer From General Fund	$ -	$ -	$ -	$ -	$ -	$ -	
310100-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 74,506	$ -	$ 47,500	$ (27,006)	-36.2%
310209-35540	Grants And Gifts	$ 20,000	$ -	$ -	$ -	$ -	$ -	
310400-35540	Grants And Gifts	$ -	$ -	$ -	$ -	$ -	$ -	
310613-35540	Grants And Gifts	$ 4,809,628	$ 8,737,500	$ 80,940	$ -	$ -	$ (80,940)	-100.0%
310700-35540	Grants And Gifts	$ 1,546,674	$ 299,872	$ 858,600	$ 36,213	$ 2,873,638	$ 2,015,038	234.7%
310700-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 425,000	$ -	$ -	$ (425,000)	-100.0%
310724-35540	Grants And Gifts	$ -	$ -	$ -	$ -	$ -	$ -	
310750-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	$ -	$ -	$ -	
310800-35540	Grants And Gifts	$ 1,997,738	$ 440,198	$ 208,608	$ 294,956	$ -	$ (208,608)	-100.0%
310800-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 35,359	$ -	$ -	$ (35,359)	-100.0%
310900-35540	Grants And Gifts	$ 130,800	$ 152,757	$ 34,349	$ 100,918	$ -	$ (34,349)	-100.0%
310934-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ -	$ -	$ -	$ -	
310935-35540	Grants And Gifts	$ -	$ -	$ 15,000	$ -	$ -	$ (15,000)	-100.0%
311000-34008	Wyo Club Sr Apt Assmd Loan Int	$ -	$ -	$ -	$ -	$ -	$ -	
311000-35540	Grants And Gifts	$ 123,073	$ 9,981	$ -	$ 346,122	$ 475,000	$ 475,000	
311000-38054	Loan Repayment	$ 28,460	$ -	$ -	$ -	$ -	$ -	
311000-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 94,325	$ -	$ -	$ (94,325)	-100.0%
311491-34010	Interest Revenue	$ 2,359	$ 2,208	$ -	$ -	$ -	$ -	
311491-35540	Grants And Gifts	$ -	$ -	$ -	$ -	$ -	$ -	
311491-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 602,552	$ -	$ -	$ (602,552)	-100.0%
	Agency Fund Revenues	**$ 8,675,317**	**$ 9,648,464**	**$ 2,441,739**	**$ 792,778**	**$ 3,408,638**	**$ 966,899**	**39.60%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
31	**Agency Fund**							
310100-42160	Contracted Services	$ 12,536	$ -	$ 45,654	$ -	$ 35,000	$ (10,654)	-23.3%
310100-45010	General Plant Supplies	$ 4,188	$ 3,990	$ 41,352	$ 898	$ 25,000	$ (16,352)	-39.5%
310209-42160	Contracted Services	$ 14,592	$ 7,000	$ -	$ -	$ -	$ -	
310400-42160	Contracted Services	$ -	$ -	$ -	$ -	$ -	$ -	
310613-42160	Contracted Services	$ 4,809,628	$ 8,737,500	$ 80,940	$ -	$ -	$ (80,940)	-100.0%
310700-42160	Contracted Services	$ -	$ 900,079	$ 1,283,600	$ 433,512	$ 2,873,638	$ 1,590,038	123.9%
310724-42160	Contracted Services	$ 1,544,484	$ 28,569	$ -	$ -	$ -	$ -	
310724-42220	Consulting Services	$ -	$ -	$ -	$ -	$ -	$ -	
310800-42003	Rentals/Lease	$ 11,750	$ 9,438	$ 30,000	$ 7,079	$ -	$ (30,000)	-100.0%
310800-42160	Contracted Services	$ 1,316,278	$ 64,796	$ 6,136	$ 4,643	$ -	$ (6,136)	-100.0%
310800-43070	Conferences/Training/Travel	$ -	$ -	$ -	$ -	$ -	$ -	
310800-45010	General Plant Supplies	$ 663,636	$ 362,507	$ 173,608	$ 90,312	$ -	$ (173,608)	-100.0%
310800-45059	Youth Police Academy	$ 1,000	$ 4,248	$ 29,223	$ 8,686	$ -	$ (29,223)	-100.0%
310800-46240	Asset Forfeiture	$ -	$ -	$ -	$ -	$ -	$ -	
310800-46250	K-9 Corps	$ 1,617	$ 763	$ 5,000	$ 411	$ -	$ (5,000)	-100.0%
310900-42160	Contracted Services	$ 129,761	$ 153,274	$ 34,349	$ 72,597	$ -	$ (34,349)	-100.0%
310900-45010	General Plant Supplies	$ -	$ -	$ -	$ -	$ -	$ -	
310935-42160	Contracted Services	$ -	$ -	$ 15,000	$ -	$ -	$ (15,000)	-100.0%
310935-45010	General Plant Supplies	$ -	$ -	$ -	$ -	$ -	$ -	
311000-42160	Contracted Services	$ 123,123	$ 9,808	$ 96,725	$ 143,524	$ 475,000	$ 378,275	391.1%
311000-45010	General Plant Supplies	$ -	$ -	$ -	$ -	$ -	$ -	
311491-49032	Transfer To Cd	$ -	$ -	$ 193,876	$ 193,876	$ -	$ (193,876)	-100.0%
311491-49071	Transfer To General Fund	$ -	$ -	$ 406,276	$ -	$ -	$ (406,276)	-100.0%
	Agency Fund Expenditures			**$ 2,441,739**		**$ 3,408,638**	**$ 966,899**	**39.60%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
32	**Community Development**							
321000-32040	Program Rev-Fred Loans	$ 588,703	$ 967,542	$ 390,000	$ 68,100	$ 330,000	$ (60,000)	-15.4%
321000-32048	Cdbg Revenue	$ 73,387	$ 145,080	$ -	$ 15,218	$ 10,000	$ 10,000	
321000-34002	Microloan Interest	$ -	$ -	$ -	$ -	$ -	$ -	
321000-34003	Family Business Loan Interest	$ 46,539	$ -	$ -	$ 3,532	$ -	$ -	
321000-34004	Cdbg Ec Dev Loan Interest	$ 29,961	$ 14,129	$ 14,129	$ 7,065	$ 14,129	$ -	0.0%
321000-34005	Wyo Club Sr Apt Home Loan Int	$ 5,000	$ -	$ 5,000	$ -	$ 5,000	$ -	0.0%
321000-34010	Interest Revenue	$ 3,124	$ 1,279	$ 2,000	$ 918	$ 1,500	$ (500)	-25.0%
321000-35540	Grants And Gifts	$ 4,597,142	$ 6,993,849	$ 11,975,870	$ 2,383,238	$ 14,121,181	$ 2,145,311	17.9%
321000-39008	Prescription Drug-Reimb	$ 8,707	$ 7,781	$ 6,200	$ 4,220	$ 7,500	$ 1,300	21.0%
321000-39031	Transfer-Agency	$ -	$ -	$ 193,876	$ 193,876	$ -	$ (193,876)	-100.0%
321000-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 81,895	$ -	$ 408,708	$ 326,813	399.1%
	Community Development Revenues	**$ 5,352,562**	**$ 8,129,661**	**$ 12,668,970**	**$ 2,676,166**	**$ 14,898,018**	**$ 2,229,048**	**17.59%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
32	**Community Development**							
321000-40000	Salaries	$ 386,919	$ 469,503	$ 569,734	$ 182,426	$ 487,533	$ (82,201)	-14.4%
321000-40002	Longevity	$ 1,870	$ 3,060	$ 3,060	$ 1,870	$ 1,870	$ (1,190)	-38.9%
321000-40006	Overtime	$ -	$ -	$ -	$ -	$ -	$ -	
321000-40016	Part Time Wages	$ -	$ -	$ -	$ -	$ -	$ -	
321000-42000	Advertising	$ -	$ -	$ -	$ -	$ -	$ -	
321000-42006	Temporary Wages	$ -	$ -	$ -	$ -	$ -	$ -	
321000-42035	Fees	$ -	$ -	$ -	$ -	$ -	$ -	
321000-42160	Contracted Services	$ 3,867,239	$ 6,049,255	$ 11,143,768	$ 2,741,326	$ 13,300,000	$ 2,156,232	19.3%
321000-43070	Conferences/Training/Travel	$ 4,036	$ 3,447	$ 5,000	$ -	$ 15,000	$ 10,000	200.0%
321000-45001	Gas	$ 121	$ 407	$ -	$ -	$ -	$ -	
321000-45006	Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	
321000-47000	Travel Expense	$ -	$ -	$ 10,000	$ -	$ -	$ (10,000)	-100.0%
321000-47011	Refund Prior Period Revenue	$ -	$ -	$ -	$ -	$ -	$ -	
321000-47054	Cd Loan Repayment Programs	$ 1,192,534	$ 606,089	$ 480,000	$ 439,232	$ 480,000	$ -	0.0%
321000-47300	Bad Debt Expense	$ -	$ -	$ -	$ -	$ -	$ -	
321000-49000	Fringe Benefits	$ 81,427	$ 150,079	$ 122,588	$ 48,495	$ 124,803	$ 2,215	1.8%
321000-49001	Pension	$ 46,986	$ 43,472	$ 45,655	$ -	$ 16,809	$ (28,846)	-63.2%
321000-49013	Social Security	$ 31,969	$ 40,531	$ 43,585	$ 14,227	$ 203,634	$ 160,049	367.2%
321000-49024	Dental Insurance	$ 2,117	$ 2,874	$ -	$ 2,364	$ -	$ -	
321000-49025	Prescription Insurance	$ 27,950	$ 35,050	$ -	$ 24,216	$ -	$ -	
321000-49026	Hospitalization Insurance	$ 6,181	$ 35,223	$ -	$ -	$ -	$ -	
321000-49027	Life Insurance	$ 722	$ 1,282	$ -	$ 737	$ -	$ -	
321000-49028	Vision Insurance	$ 255	$ 302	$ -	$ 251	$ -	$ -	
321000-49029	Blue Cross	$ 44,203	$ 75,348	$ -	$ 26,984	$ -	$ -	
321000-49760	Indirect Cost Reimbursement	$ 236,858	$ 203,634	$ 203,634	$ 152,726	$ 226,923	$ 23,289	11.4%
321891-40000	Salaries	$ -	$ -	$ 38,500	$ -	$ 38,500	$ -	0.0%
321891-49013	Social Security	$ -	$ -	$ 2,946	$ -	$ 2,946	$ -	0.0%
	Community Development Expenditures			**$ 12,668,470**		**$ 14,898,018**	**$ 2,229,548**	**17.60%**

CITY OF READING, PA
2027 DRAFT BUDGET
OTHER FUNDS

Account Number	Account Name	2024 Actuals	2025 Actuals	2026 Revised Budget	2026 Revised Budget	2027 Draft Budget	2026 - 2027 Increase (decrease)	% Change
34	**Capital Improvement Fund**							
341300-39015	Trans From Water Lib Rest	$ 200,000	$ 200,000	$ 200,000	$ 150,000	$ -	$ (200,000)	-100.0%
341421-31040	Earned Income Tax	$ 3,754,146	$ 4,024,409	$ 3,500,000	$ 2,473,920	$ 3,500,000	$ -	0.0%
341421-31041	Earned Income Tax-Prior	$ 1,470,011	$ 1,529,840	$ 1,400,000	$ 1,575,015	$ 1,400,000	$ -	0.0%
341491-34010	Interest Revenue	$ 81,644	$ 45,704	$ 55,000	$ 25,463	$ -	$ (55,000)	-100.0%
341491-37050	Damages Recovered	$ -	$ -	$ 25,000	$ -	$ -	$ (25,000)	-100.0%
341491-39001	Transfer From General Fund	$ -	$ 3,000,000	$ 900,000	$ 900,000	$ 1,000,000	$ 100,000	11.1%
341491-39016	Trans From Water Unrestricted	$ 388,926	$ 374,334	$ 300,000	$ 225,000	$ 300,000	$ -	0.0%
341491-39900	Budgetary (Use) Source, Fd Bal	$ -	$ -	$ 7,388,413	$ -	$ 6,231,500	$ (1,156,913)	-15.7%
	Capital Improvement Fund Revenues	**$ 5,894,726**	**$ 9,174,287**	**$ 13,768,413**	**$ 5,349,398**	**$ 12,431,500**	**$ (1,336,913)**	**-9.71%**
34	**Capital Improvement Fund**							
340623-42160	Contracted Services	$ 376,631	$ 336,149	$ 450,000	$ 110,446	$ 797,500	$ 347,500	77.2%
340702-48001	Building & Bldg Improvements	$ 116,435	$ 70,799	$ 120,000	$ 5,929	$ -	$ (120,000)	-100.0%
340714-42160	Contracted Services	$ -	$ -	$ -	$ -	$ 1,195,000	$ 1,195,000	
340714-48002	Machinery And Equipment	$ 186,989	$ 202,357	$ 310,000	$ 237,017	$ -	$ (310,000)	-100.0%
340714-48003	Vehicles	$ 703,669	$ 650,000	$ 650,000	$ 56,213	$ -	$ (650,000)	-100.0%
340724-42160	Contracted Services	$ 157,468	$ 90,911	$ -	$ -	$ -	$ -	
340771-48001	Building & Bldg Improvements	$ 1,270,713	$ 1,374,633	$ 600,000	$ 43,232	$ 3,022,000	$ 2,422,000	403.7%
340774-42160	Contracted Services	$ 502,482	$ 772,041	$ 750,000	$ 223,399	$ 540,000	$ (210,000)	-28.0%
340774-48001	Building & Bldg Improvements	$ 1,927,845	$ 4,594,035	$ 7,438,588	$ 116,944	$ 2,510,000	$ (4,928,588)	-66.3%
340829-48001	Building & Bldg Improvements	$ -	$ 119,326	$ 75,000	$ 71,064	$ -	$ (75,000)	-100.0%
340830-48002	Machinery And Equipment	$ 26,060	$ 187,791	$ -	$ -	$ 1,500,000	$ 1,500,000	
340830-48003	Vehicles	$ 393,419	$ 411,486	$ 400,000	$ 397,252	$ 450,000	$ 50,000	12.5%
340934-48001	Building & Bldg Improvements	$ 146,134	$ 138,094	$ -	$ -	$ -	$ -	
340934-48002	Machinery And Equipment	$ 91,903	$ 129,181	$ 182,000	$ 6,978	$ 1,100,000	$ 918,000	504.4%
340934-48003	Vehicles	$ 632,298	$ 517,300	$ 1,920,000	$ 313	$ 810,000	$ (1,110,000)	-57.8%
340935-48003	Vehicles	$ 249,974	$ 248,541	$ 320,000	$ 312,363	$ 330,000	$ 10,000	3.1%
340935-48002	Machinery And Equipment	$ -	$ -	$ -	$ -	$ 137,000	$ 137,000	
341036-48003	Vehicles	$ 18,608	$ 35,426	$ 20,000	$ 19,919	$ 20,000	$ -	0.0%
341038-48003	Vehicles	$ 16,495	$ 19,780	$ 20,000	$ -	$ 20,000	$ -	0.0%
341491-47390	Contingencies	$ -	$ -	$ -	$ -	$ -	$ -	
	Capital Improvement Fund Expenditures			**$ 13,255,588**		**$ 12,431,500**	**$ (824,088)**	**-6.22%**

City of Reading
2027 Draft Budget

5-Year Capital Plan

Department	Project	Background	2027	2028	2029	2030	2031
Building & Trades	Vehicles Leases	Lease payments for purchase of 3 vehicles	$ 20,000.00	$ 20,000.00	$ 20,000.00		
Capital Projects	Skate Park Restrooms	Upgrades to City Skate Park - including restroom facility and lighting. Amount represents the City's match for a grant awarded.	$ 100,000.00				
Capital Projects	Hillside Splashpad	Represents City share of grant funding received to install splashpad and perform other site improvements to the Hillside Pool property.	$ 2,572,000.00				
Capital Projects	East Reading Splashpad	Represents City share of grant funding received to convert a blighted property to a neighborhood splashpad.	$ 350,000.00				
Capital Projects	City Hall interior renovations	Completion of ongoing updates and renovations to City Hall offices (year 3 of 3)	$ 50,000.00				
Capital Projects	Bulk Engineering	For engineering costs associated with existing projects or research for new potential projects	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00
EMS	Zoll Cardiac Monitors	10 year lease agreement for cardiac monitors	$ 137,000.00	*$ 137,000.00*	*$ 137,000.00*	*$ 137,000.00*	*$ 137,000.00*
EMS	Ambulance Replacement	Replacement of ambulance to maintain fleet	$ 330,000.00	$ 330,000.00	$ 330,000.00	$ 330,000.00	$ 330,000.00
Fire Department	Radio Replacement	The City will be required to update portable radio units for both Fire & Police depts in order to ensure reliable communications for daily operations and emergency response.	$ 1,100,000.00				
Fire Department	Fire Truck Leases	Lease agreements for purchase of new fire trucks	$ 810,000.00	$ 810,000.00	$ 810,000.00	$ 810,000.00	$ 810,000.00
IT (City-wide)	Backup Server Replacement	Current system is at end of life in July 2027 at which time support will end.	$ 550,000.00				
IT (City-wide)	Windows Server Operating System Upgrade	Current Windows server operating system will reach end of life and support in 2028. Replacing in 2027 will allow sufficient time to get all necessary systems upgraded.	$ 247,500.00				
Police Department	Radio Replacement	The City will be required to update portable radio units for both Fire & Police depts in order to ensure reliable communications for daily operations and emergency response.	$ 1,500,000.00				
Police Department	Public Safety Building	Continued renovations to the Public Safety Bldg	$ 100,000.00				
Police Department	Patrol Vehicles	Funding the replacement of approximately 6 patrol vehicles	$ 450,000.00	$ 450,000.00	$ 450,000.00	$ 450,000.00	$ 450,000.00
Property Maintenance	Vehicles Leases	Lease payments for purchase of 3 vehicles	$ 20,000.00	$ 20,000.00	$ 20,000.00		
Public Works	Crack Sealer Kettle Replacement	Replacement of City's existing crack sealer kettle, which is over 20 years old	$ 40,000.00				
Public Works	Salt Shed Replacement	Replacement of City's existing salt shed, which is about 25 years old and showing significant signs of deterioration. Replacement ensures a reliable, year-round facility to protect salt supply.	$ 1,045,000.00				
Public Works	Pendora Spring Management	Existing drainage issues at Pendora resulting in flooding and damage to ball fields and surrounding grounds. Project will divert storm water and spring flow into the storm water system to prevent continued flooding.	$ 150,000.00				
Public Works	First Energy Stadium Renovations	Contractual agreement for city share of facility improvements to First Energy Stadium	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
Public Works	City Hall HVAC Replacement	Completion of ongoing City Hall HVAC replacement project	$ 2,200,000.00				
Public Works	Reading Fire Dept - Rescue 1 Fire Alarm	Renovation and repair of the fire alarm system at Reading Fire Dept Rescue 1 and Tower 1.	$ 60,000.00				
			$ 12,431,500.00	$ 2,367,000.00	$ 2,367,000.00	$ 2,327,000.00	$ 2,327,000.00

*** requests for years beyond 2027 will be handled on a year-by-year basis*

2027 Position Budget

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	Mayor's Office	Mayor	Elected	90,750.00	90,750.00		Elected	1	1	0
	Mayor's Office	Special Assistant	Full-Time	74,099.76	76,693.25		Management	1	1	0
	Mayor's Office	Special Assistant	Full-Time	74,099.76	76,693.25		Management	1	1	0
	Mayor's Office	Chief of Staff	Full-Time	79,440.24	82,220.65		Management	1	1	0
010101-40000			**Total Mayor**	**318,389.76**	**326,357.15**			**4**	**4**	**0**
010103-40016			**Mayor's Summer Intern Program**	**180,000.00**	**180,000.00**					
	City Council	Council President	Elected	6,875.04	6,875.04		Elected	1	0	1
	City Council	Council Member	Elected	6,250.08	6,250.08		Elected	1	0	1
	City Council	Council Member	Elected	6,250.08	6,250.08		Elected	1	0	1
	City Council	Council Member	Elected	6,250.08	6,250.08		Elected	1	0	1
	City Council	Council Member	Elected	6,250.08	6,250.08		Elected	1	0	1
	City Council	Council Member	Elected	6,250.08	6,250.08		Elected	1	0	1
	City Council	Council Member	Elected	6,250.08	6,250.08		Elected	1	0	1
	City Council	City Clerk	Full-Time	97,479.36	100,891.14		Management	1	1	0
	City Council	Deputy City Clerk	Full-Time	80,340.00	83,151.90		Management	1	1	0
	City Council	Legislative Aide	Full-Time	64,272.00	66,521.52		Management	1	1	0
01-02-09-4000-000			**Total City Council FT**	**242,091.36**	**250,564.56**			**10**	**3**	**7**
01-02-09-4016-000			**Total City Council PT**	**44,375.52**	**44,375.52**					
	City Auditor	City Auditor	Elected	78,750.00	78,750.00		Elected	1	1	0
	City Auditor	Auditing Coordinator	Full-Time	65,000.00			Management	0	0	0
	City Auditor	Audit Asst.	Part-Time			$22/HR	N/A	1	0	1
01-03-08-4000-000			**Total City Auditor**	**143,750.00**	**78,750.00**			**2**	**1**	**1**
01-03-08-4016-000			**Total City Auditor PT**	**25,000.00**	**25,000.00**					
	Managing Director	Managing Director	Full-Time	160,680.00	166,303.80		Management	1	1	0
	Managing Director	Communications Coordinator	Full-Time	68,739.12	71,144.99		Management	1	1	0
	Managing Director	Special Assistant	Full-Time	73,000.08	75,555.08		Management	1	1	0
01-04-06-4000-000			**Total Managing Director**	**302,419.20**	**313,003.87**			**3**	**3**	**0**
01-04-06-4016-000			**Total Managing Director PT**	**-**	**-**					
	Downtown - Commercial Corridor	City Core Manager	Full-Time	90,802.08	93,980.15		Management	1	1	0
	Downtown - Commercial Corridor	Downtown Ambassador Foreman	Full-Time	63,398.40	65,617.34		AFSCME 1ST LVL	1	1	0
	Downtown - Commercial Corridor	Downtown Ambassador Specialist	Full-Time	50,044.80	51,796.37		AFSCME	1	1	0
	Downtown - Commercial Corridor	Downtown Ambassador Specialist	Full-Time	50,044.80	51,796.37		AFSCME	1	1	0
	Downtown - Commercial Corridor	Downtown Ambassador Specialist	Full-Time	50,044.80	51,796.37		AFSCME	1	1	0
	Downtown - Commercial Corridor	Downtown Ambassador Specialist	Full-Time	50,044.80	51,796.37		AFSCME	1	1	0
	Downtown - Commercial Corridor	Part Time Downtown Ambassador	Part-time			$15/HR	N/A	1	0	1
	Downtown - Commercial Corridor	Part Time Downtown Ambassador	Part-time			$15/HR	N/A	1	0	1
01-04-54-4000-001			**Total Downtown FT**	**354,379.68**	**366,782.97**			**8**	**6**	**2**
			Total Downtown PT	**30,000.00**	**30,000.00**					

2027 Position Budget

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	Administrative Services	Director of Finance	Full-Time	120,000.00	124,200.00		Management	1	1	0
	Administrative Services	Special Assistant	Full-Time	66,949.92	69,293.17		Management	1	1	0
	Administrative Services	Controller	Full-Time	108,464.40	112,260.65		Management	1	1	0
	Administrative Services	Grants Manager	Full-Time	77,250.00	79,953.75		Management	1	1	0
01-06-13-4000-000			**Total Finance**	**372,664.32**	**385,707.57**			**4**	**4**	**0**
	Purchasing	Procurement Manager	Full-Time	97,849.92	101,274.67		Management	1	1	0
	Purchasing	Purchasing Coordinator	Full-Time	64,026.96	66,267.90		Management	1	1	0
	Purchasing	Purchasing Assistant	Full-Time	48,570.24	50,270.20		Management	1	1	0
	Purchasing	Printing Clerk	Part-Time			$15/ hr	N/A	1	0	1
01-06-16-4000-000			**Total Purchasing FT**	**210,447.12**	**217,812.77**			**4**	**3**	**1**
01-06-16-4016-000			**Total Purchasing PT**	**15,600.00**	**15,600.00**					
	Accounting	Accounting Manager	Full-Time	79,999.92	82,799.92		Management	1	1	0
	Accounting	Accountant II	Full-Time	71,059.44	73,546.52		AFSCME PRO	1	1	0
	Accounting	Revenue Accountant	Full-Time	70,684.86			AFSCME PRO	0	0	0
	Accounting	Accountant I	Full-Time	60,683.76	62,807.69		AFSCME PRO	1	1	0
	Accounting	Pension Coordinator	Full-Time	64,026.96	66,267.90		Management	1	1	0
	Accounting	Accounts Payable Accounting Clerk	Full-Time	58,476.72	60,523.41		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**	**404,931.66**	**345,945.44**			**7**	**5**	**2**
01-06-18-4016-000			**Total Accounting PT**	**25,000.00**	**25,000.00**					
	Citizens Services Center	Municipal Operations Manager	Full-Time	75,000.00	77,625.00		Management	1	1	0
	Citizens Services Center	Assistant Municipal Aide Manager	Full-Time	65,534.16	67,827.86		Management	1	1	0
	Citizens Services Center	Municipal Professional	Full-Time	65,544.48	67,838.54		AFSCME PRO	1	1	0
	Citizens Services Center	Municipal Aide II Bilingual	Full-Time	47,046.96	48,693.60		AFSCME	1	1	0
	Citizens Services Center	Municipal Aide II	Full-Time	45,845.76	47,450.36		AFSCME	1	1	0
	Citizens Services Center	Municipal Aide II	Full-Time	45,845.76	47,450.36		AFSCME	1	1	0
	Citizens Services Center	Municipal Aide II	Full-Time	45,845.76	47,450.36		AFSCME	1	1	0
	Citizens Services Center	Municipal Aide II	Full-Time	45,845.76	47,450.36		AFSCME	1	1	0
	Citizens Services Center	Municipal Aide II	Full-Time	47,447.52	49,108.18		AFSCME	1	1	0
	Citizens Services Center	Municipal Aide II	Full-Time	45,845.76	47,450.36		AFSCME	1	1	0
01-06-19-4000-000			**Total Citizens Services Center**	**529,801.92**	**548,344.99**			**10**	**10**	**0**
	Information Technology	Tyler Systems Support	Full-Time	60,978.24	63,112.48		Management	1	1	0
	Information Technology	Network Engineer	Full-Time	86,449.68	89,475.42		Management	1	1	0
	Information Technology	Gis Coordinator	Full-Time	77,137.20	79,837.00		Management	1	1	0
	Information Technology	Lead Developer	Full-Time	91,740.72	94,951.65		Management	1	1	0
	Information Technology	IT Manager	Full-Time	110,620.32	114,492.03		Management	1	1	0
	Information Technology	Network Administrator	Full-Time	74,242.80	76,841.30		AFSCME PRO	1	1	0
	Information Technology	Systems Support Analyst	Full-Time	64,883.04	67,153.95		AFSCME	1	1	0
	Information Technology	Systems Support Analyst	Full-Time	64,482.72	66,739.62		AFSCME	1	1	0
	Information Technology	Web Developer	Full-Time	67,412.88	69,772.33		AFSCME	1	1	0
	Information Technology	GIS Intern	Part-Time				N/A	1	0	1
01-06-23-4000-000			**Total Information Technology FT**	**697,947.60**	**722,375.77**			**10**	**9**	**1**
01-06-23-4016-000			**Total Information Technology PT**	**5,500.00**	**5,500.00**					

2027 Position Budget

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NEWLY REQUESTED POSITION
VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	Garage	Foreman	Full-Time	77,084.88	79,782.85		AFSCME 1ST LVL	1	1	0
	Garage	Maintenance Mechanic	Full-Time	64,188.72	66,435.33		AFSCME	1	1	0
	Garage	Maintenance Mechanic	Full-Time	63,731.28	65,961.87		AFSCME	1	1	0
	Garage	Maintenance Mechanic	Full-Time	62,358.48	64,541.03		AFSCME	1	1	0
	Garage	Maintenance Mechanic	Full-Time	62,358.48	64,541.03		AFSCME	1	1	0
	Garage	Small Engine Repairperson	Full-Time	56,180.88	58,147.21		AFSCME	1	1	0
	Garage	Secretary	Full-Time	54,184.08	56,080.52		AFSCME	1	1	0
	Garage	Maintenance Worker I/Parts Person	Full-Time	50,377.68	52,140.90		AFSCME	1	1	0
01-07-14-4000-000			**Total Garage**	**490,464.48**	**507,630.74**			**5**	**5**	**0**
	Public Works	Public Works Director	Full-Time	126,401.76	130,825.82		Management	1	1	0
	Public Works	Capital Projects Manager	Full-Time	104,771.28	108,438.27		Management	1	1	0
	Public Works	Operations Manager	Full-Time	93,194.40	96,456.20		Management	1	1	0
	Public Works	Traffic Engineer	Full-Time	91,052.16	94,238.99		Management	1	1	0
	Public Works	Project Coordinator	Full-Time	77,093.28	79,791.54		Management	1	1	0
	Public Works	Confidential Secretary	Full-Time	63,058.08	65,265.11		Management	1	1	0
	Public Works	Secretary	Full-Time	54,184.08	56,080.52		AFSCME	1	1	0
01-07-50-4000-000			**Total Public Works**	**609,755.04**	**631,096.47**			**7**	**7**	**0**
	Streets	Foreman	Full-Time	76,398.48	79,072.43		AFSCME 1ST LVL	1	1	0
	Streets	Equipment Operator II- Streets	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Streets	Equipment Operator II- Streets	Full-Time	57,740.88	59,761.81		AFSCME	1	1	0
	Streets	Equipment Operator II- Streets	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Streets	Equipment Operator II- Streets	Full-Time	57,283.20	59,288.11		AFSCME	1	1	0
	Streets	Equipment Operator II- Streets	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Streets	Equipment Operator II- Streets	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Streets	Maintenance Worker I	Full-Time	49,004.88	50,720.05		AFSCME	1	1	0
	Streets	Maintenance Worker II	Full-Time	50,065.68	51,817.98		AFSCME	1	1	0
	Streets	Equipment Operator II- Streets	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Streets	Equipment Operator II- Streets	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Streets	Maintenance Worker I - PT	Part-Time			$15/HR	N/A	1	0	1
	Streets	Clerk Typist	Part-Time			$15/HR	N/A	1	0	1
01-07-52-4000-000			**Total Highways FT**	**628,701.60**	**650,706.16**			**13**	**11**	**2**
01-07-52-4016-000			**Total Highways PT**	**43,000.00**	**43,000.00**					

2027 Position Budget

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

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	Parks	Foreman	Full-Time	74,256.00	76,854.96		AFSCME 1ST LVL	1	1	0
	Parks	Equipment Operator III	Full-Time	60,028.80	62,129.81		AFSCME	1	1	0
	Parks	Equipment Operator III	Full-Time	59,113.68	61,182.66		AFSCME	1	1	0
	Parks	Equipment Operator II - Parks	Full-Time	58,198.32	60,235.26		AFSCME	1	1	0
	Parks	Equipment Operator II - Parks	Full-Time	56,368.08			AFSCME	0	0	0
	Parks	Equipment Operator II - Parks	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Parks	Equipment Operator II - Parks	Full-Time	56,368.08	58,340.96		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
01-07-71-4000-000	**Total Salaries**		**Total Parks FT**	**420,701.04**	**377,084.61**			**12**	**6**	**6**
01-07-71-4016-000			**Total Parks PT**	**88,000.00**	**88,000.00**					
	Public Property	Public Property Manager	Full-Time	82,750.32	85,646.58		Management	1	1	0
	Public Property	Tradesman - Plumber (Master)	Full-Time	73,174.32	75,735.42		AFSCME	1	1	0
	Public Property	Tradesman - HVAC Tech	Full-Time	68,473.68	70,870.26		AFSCME	1	1	0
	Public Property	Tradesman - Electrician (Journey)	Full-Time	67,807.92	70,181.20		AFSCME	1	1	0
	Public Property	Building Operations Foreman	Full-Time	62,628.72	64,820.73		AFSCME 1ST LVL	1	1	0
	Public Property	Tradesman - Carpentry	Full-Time	62,233.68	64,411.86		AFSCME	1	1	0
	Public Property	Tradesman - Mason	Full-Time	62,233.68	64,411.86		AFSCME	1	1	0
	Public Property	Tradesman - Carpentry	Full-Time	62,233.68	64,411.86		AFSCME	1	1	0
	Public Property	Custodian	Full-Time	41,932.80	43,400.45		AFSCME	1	1	0
	Public Property	Custodian	Full-Time	41,932.80	43,400.45		AFSCME	1	1	0
	Public Property	Custodian	Part-Time	-	-	$15/HR	N/A	1	0	1
	Public Property	Custodian	Part-Time	-	-	$15/HR	N/A	1	0	1
	Public Property	General Laborer	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**	**625,401.60**	**647,290.66**			**14**	**10**	**4**
01-07-74-4016-000			**Total Public Property PT**	**82,000.00**	**82,000.00**					
	Shade Tree	Foreman	Full-Time	75,233.52	77,866.69		AFSCME 1ST LVL	1	1	0

2027 Position Budget

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Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
20-07-02-4000-000		**Total Shade Tree**		**75,233.52**	**77,866.69**			1	1	0
	Police - Criminal Investigations	Captain	Full-Time	128,516.40	134,942.22		Police	1	1	0
	Police - Criminal Investigations	Lieutenant	Full-Time	113,280.72	118,944.76		Police	1	1	0
	Police - Criminal Investigations	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Criminal Investigations	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Criminal Investigations	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Criminal Investigations	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Criminal Investigations	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Criminal Investigations	Police Officer IV	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68	108,985.46		Police	1	1	0
	Police - Criminal Investigations	Criminal Investigator	Full-Time	103,795.68			Police	0	0	0
	Police - Criminal Investigations	Court Liaison Officer	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**		**3,144,529.44**	**3,192,770.45**			**31**	**29**	**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**					

2027 Position Budget

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	Police - Special Services	Captain	Full-Time	128,516.40	134,942.22		Police	1	1	0
	Police - Special Services	Lieutenant	Full-Time	113,280.72	118,944.76		Police	1	1	0
	Police - Administration	Lieutenant	Full-Time	113,280.72	118,944.76		Police	1	1	0
	Police - Special Services	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Special Services	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Special Services	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Special Services	Communications Supervisor	Full-Time	79,560.00	82,344.60		AFSCME 1ST LVL	1	1	0
	Police - Special Services	Police Systems Support Analyst	Full-Time	72,092.88	74,616.13		AFSCME 1ST LVL	1	1	0
	Police - Special Services	Police Academy Adminstrative Officer	Full-Time	68,972.88	71,386.93		AFSCME 1ST LVL	1	1	0
	Police - Special Services	TAC Officer	Full-Time	64,854.48	67,124.39		AFSCME	1	1	0
	Police - Special Services	Police Social Worker	Full-Time	64,272.00	66,521.52		Management	1	1	0
	Police - Special Services	Police Social Worker	Full-Time	64,272.00	66,521.52		Management	1	1	0
	Police - Special Services	Systems Administrator/Supervisor	Full-Time	63,793.44	66,026.21		AFSCME 1ST LVL	1	1	0
	Police - Special Services	Police Records Manager	Full-Time	62,342.40	64,524.38		Management	1	1	0
	Police - Special Services	VSU Supervisor	Full-Time	61,235.15			AFSCME 1ST LVL	0	0	0
	Police - Special Services	Telecommunicator II	Full-Time	60,444.72	62,560.29		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	60,444.72	62,560.29		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	59,071.92	61,139.44		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	59,071.92	61,139.44		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	59,071.92	61,139.44		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	59,071.92	61,139.44		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	59,071.92	61,139.44		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	59,071.92	61,139.44		AFSCME	1	1	0
	Police - Special Services	Telecommunicator II	Full-Time	59,071.92	61,139.44		AFSCME	1	1	0
	Police - Special Services	Relief Video Monitor	Full-Time	57,116.88	59,115.97		AFSCME	1	1	0
	Police - Special Services	Relief Video Monitor	Full-Time	57,116.88	59,115.97		AFSCME	1	1	0
	Police - Special Services	Relief Video Monitor	Full-Time	57,116.88	59,115.97		AFSCME 1ST LVL	1	1	0
	Police - Special Services	Telecommunicator I	Full-Time	56,867.28	58,857.63		AFSCME	1	1	0
	Police - Special Services	Records Clerk	Full-Time	54,974.40	56,898.50		AFSCME	1	1	0
	Police - Special Services	Telecommunicator I	Full-Time	54,787.20	56,704.75		AFSCME	1	1	0
	Police - Special Services	Telecommunicator I	Full-Time	54,787.20	56,704.75		AFSCME	1	1	0
	Police - Special Services	Telecommunicator I	Full-Time	54,787.20			AFSCME	0	0	0
	Police - Special Services	Records Clerk	Full-Time	54,516.72	56,424.81		AFSCME	1	1	0
	Police - Special Services	Records Clerk	Full-Time	53,372.88	55,240.93		AFSCME	1	1	0
	Police - Special Services	Records Clerk	Full-Time	53,372.88	55,240.93		AFSCME	1	1	0
	Police - Special Services	Records Clerk	Full-Time	53,372.88	55,240.93		AFSCME	1	1	0
	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	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**	**667,698.96**	**701,083.91**			**43**	**35**	**8**
01-08-29-4004-000			**Total Police Special Services FT - Civilian**	**1,857,049.31**	**1,801,962.90**					
01-08-29-4016-000			**Total Police Special Services PT**	**66,000.00**	**66,000.00**					

2027 Position Budget

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	Police - Patrol	Captain	Full-Time	128,516.40	134,942.22		Police	1	1	0
	Police - Patrol	Lieutenant	Full-Time	113,280.72	118,944.76		Police	1	1	0
	Police - Patrol	Lieutenant	Full-Time	113,280.72	118,944.76		Police	1	1	0
	Police - Patrol	Lieutenant	Full-Time	113,280.72	118,944.76		Police	1	1	0
	Police - Patrol	Lieutenant	Full-Time	113,280.72	118,944.76		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Patrol	Sergeant	Full-Time	107,420.16	112,791.17		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0

2027 Position Budget

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer V	Full-Time	97,780.80	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	92,892.24	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	92,892.24	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	92,892.24	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	92,892.24	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	92,892.24	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	92,892.24	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	92,892.24	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	92,892.24	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	92,892.24	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	92,892.24	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	92,892.24	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	92,892.24	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer IV	Full-Time	92,892.24	102,669.84		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	89,958.96	97,536.85		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	89,958.96	97,536.85		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	89,958.96	97,536.85		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	89,958.96	97,536.85		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	89,958.96	97,536.85		Police	1	1	0
	Police - Patrol	Police Officer III	Full-Time	89,958.96	97,536.85		Police	1	1	0
	Police - Patrol	Police Officer II	Full-Time	83,114.16	94,456.91		Police	1	1	0
	Police - Patrol	Police Officer II	Full-Time	83,114.16	94,456.91		Police	1	1	0
	Police - Patrol	Police Officer II	Full-Time	83,114.16	94,456.91		Police	1	1	0
	Police - Patrol	Police Officer II	Full-Time	83,114.16	94,456.91		Police	1	1	0
	Police - Patrol	Police Officer II	Full-Time	83,114.16	94,456.91		Police	1	1	0
	Police - Patrol	Police Officer II	Full-Time	83,114.16	94,456.91		Police	1	1	0
	Police - Patrol	Police Officer II	Full-Time	83,114.16	94,456.91		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	76,268.40	87,269.87		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	76,268.40	87,269.87		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	76,268.40	87,269.87		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	76,268.40	87,269.87		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	76,268.40	87,269.87		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	76,268.40	87,269.87		Police	1	1	0

2027 Position Budget

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	Police - Patrol	Police Officer I	Full-Time	76,268.40	87,269.87		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	76,268.40	87,269.87		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	76,268.40	87,269.87		Police	1	1	0
	Police - Patrol	Police Officer I	Full-Time	76,268.40	80,081.82

2027 Position Budget

Any highlighted positions below indicates:

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VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	Fire Administration	Fire Chief	Full-Time	120,000.00	124,200.00		Management	1	1	0
	Fire Administration	First Deputy Chief	Full-Time	105,252.48	109,462.58	Mgmt	Fire	1	1	0
	Fire Administration	First Deputy Chief	Full-Time	105,252.48	109,462.58	Mgmt	Fire	1	1	0
	Fire Administration	First Deputy Chief	Full-Time	105,252.48	109,462.58	Mgmt	Fire	1	1	0
	Fire Administration	First Deputy Chief	Full-Time	105,252.48	109,462.58	Mgmt	Fire	1	1	0
	Fire Administration	Administrative Officer - fire	Full-Time	85,018.08	88,418.80		Fire	1	1	0
	Fire Administration	Emergency Vehicle Technician	Full-Time	85,017.12	88,417.80		Fire	1	1	0
	Fire Administration	Fire Administrative Secretary	Full-Time	47,429.28	49,089.30		AFSCME	1	1	0
01-09-32-4000-000			**Total Fire Administration**	**638,474.40**	**738,886.92**			**8**	**8**	**0**
01-09-32-4004-000			**Total Fire Administration Civilian***	**120,000.00**	**49,089.30**					
	Fire Special Services (Prevention Education)	Fire Marshal	Full-Time	93,438.24	97,175.77		Fire	1	1	0
	Fire Special Services (Prevention Education)	LT Fire Prevention Officer	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire Special Services (Prevention Education)	Lieutenant	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire Special Services (Prevention Education)	Lieutenant	Full-Time	88,167.60	91,694.30		Fire	1	1	0
01-09-33-4000-000			**Total Fire Special Services**	**357,941.04**	**372,258.68**			**4**	**4**	**0**
	Fire Suppression	Second Deputy Chief	Full-Time	93,438.24	97,175.77		Fire	1	1	0
	Fire Suppression	Second Deputy Chief	Full-Time	93,438.24	97,175.77		Fire	1	1	0
	Fire Suppression	Acting Second Deputy Chief	Full-Time	93,438.24	97,175.77		Fire	1	1	0
	Fire Suppression	Acting Second Deputy Chief	Full-Time	93,438.24	97,175.77		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire Suppression	Lt Fire Suppression Officer	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0

2027 Position Budget

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	2027 Proposed Budget Part-Time
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Paramedic/Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Paramedic/Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Paramedic/Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Paramedic/Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Paramedic V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire Suppression	Firefighter III	Full-Time	76,266.96	81,904.46		Fire	1	1	0
	Fire Suppression	Firefighter III	Full-Time	76,266.96	81,904.46		Fire	1	1	0
	Fire Suppression	Firefighter III	Full-Time	76,266.96	81,904.46		Fire	1	1	0
	Fire Suppression	Firefighter III	Full-Time	76,266.96	81,904.46		Fire	1	1	0
	Fire Suppression	Firefighter III	Full-Time	76,266.96	81,904.46		Fire	1	1	0
	Fire Suppression	Firefighter III	Full-Time	76,266.96	81,904.46		Fire	1	1	0
	Fire Suppression	Firefighter III	Full-Time	76,266.96	81,904.46		Fire	1	1	0
	Fire Suppression	Firefighter III	Full-Time	76,266.96	81,904.46		Fire	1	1	0
	Fire Suppression	Firefighter III	Full-Time	76,266.96	81,904.46		Fire	1	1	0

2027 Position Budget

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	Fire Suppression	Firefighter III	Full-Time	76,266.96	81,904.46		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	70,463.28	79,317.64		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	70,463.28	79,317.64		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	70,463.28	79,317.64		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	70,463.28	79,317.64		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	70,463.28	79,317.64		Fire	1	1	0
	Fire Suppression	Firefighter II	Full-Time	70,463.28	79,317.64		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	64,661.28	73,281.81		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	64,661.28	73,281.81		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	64,661.28	73,281.81		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	64,661.28	73,281.81		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	64,661.28	73,281.81		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	64,661.28	73,281.81		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	64,661.28	73,281.81		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	64,661.28	73,281.81		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	64,661.28	73,281.81		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	64,661.28	73,281.81		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	64,661.28	73,281.81		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	64,661.28	73,281.81		Fire	1	1	0
	Fire Suppression	Firefighter I	Full-Time	64,661.28	73,281.81		Fire	1	1	0
01-09-34-4000-000			**Total Fire Suppression**	**8,211,834.72**	**8,674,800.28**			**102**	**102**	**0**

2027 Position Budget

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	Fire EMS	Deputy Chief of EMS	Full-Time	105,252.48	109,462.58	Mgmt	Fire	1	1	0
	Fire EMS	Lieutenant - EMS	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire EMS	Lieutenant - EMS	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire EMS	Lieutenant - EMS	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire EMS	Lieutenant - EMS	Full-Time	88,167.60	91,694.30		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire EMS	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic/Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire EMS	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire EMS	Firefighter V	Full-Time	82,899.12	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter IV	Full-Time	78,421.92	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter IV	Full-Time	78,421.92	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter IV	Full-Time	78,421.92	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter IV	Full-Time	78,421.92	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter IV	Full-Time	78,421.92	86,215.08		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter II	Full-Time	70,150.80	72,956.83		Fire	1	1	0
	Fire EMS	Paramedic non-Firefighter II	Full-Time	70,150.80	72,956.83		Fire	1	1	0
	Fire EMS	EMT/Paramedic Trainee	Full-Time	64,322.40	72,956.83		Fire	1	1	0
	Fire EMS	EMT/Paramedic Trainee	Full-Time	64,322.40	72,956.83		Fire	1	1	0
	Fire EMS	EMT / Paramedic Trainee	Full-Time	57,695.76	60,003.59		Fire	1	1	0
	Fire EMS	EMT / Paramedic Trainee	Full-Time	57,695.76	60,003.59		Fire	1	1	0
	Fire EMS	EMT / Paramedic Trainee	Full-Time	57,695.76	60,003.59		Fire	1	1	0
	Fire EMS	EMT / Paramedic Trainee	Full-Time	57,695.76	60,003.59		Fire	1	1	0
	Fire EMS	EMT / Paramedic Trainee	Full-Time	57,695.76	60,003.59		Fire	1	1	0
	Fire EMS	EMT / Paramedic Trainee	Full-Time	57,695.76	60,003.59		Fire	1	1	0
	Fire EMS	EMT / Paramedic Trainee	Full-Time	57,695.76	60,003.59		Fire	1	1	0
	Fire EMS	EMT / Paramedic Trainee	Full-Time	57,695.76	60,003.59		Fire	1	1	0
01-09-35-4000-000			**Total Fire EMS**	**2,715,929.28**	**2,859,970.96**			**36**	**36**	**0**
	Fire Training	Lt Fire Training Officer	Full-Time	88,167.60	91,694.30		Fire	1	1	0
01-09-40-4000-000			**Total Fire Training**	**88,167.60**	**91,694.30**			**1**	**1**	**0**

2027 Position Budget

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NEWLY REQUESTED POSITION
VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	CD- Property Maintenance	Codes Manager	Full-Time	83,136.00	86,045.76		Management	1	1	0
	CD- Property Maintenance	Blight/Transfer Officer	Full-Time	76,398.48	79,072.43		AFSCME 1ST LVL	1	1	0
	CD- Property Maintenance	Chief Clerk	Full-Time	73,174.32	75,735.42		AFSCME 1ST LVL	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector Supervisor	Full-Time	64,542.48	66,801.47		AFSCME 1ST LVL	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector Supervisor	Full-Time	64,084.80	66,327.77		AFSCME 1ST LVL	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector Supervisor	Full-Time	64,084.80	66,327.77		AFSCME 1ST LVL	1	1	0
	CD- Property Maintenance	Blight/Transfer Inspector	Full-Time	58,115.28	60,149.31		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	57,761.52	59,783.17		AFSCME	1	1	0
	CD- Property Maintenance	Property Maintenance Inspector	Full-Time	55,702.32	57,651.90

2027 Position Budget

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

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	CD - Zoning	Zoning Administrator	Full-Time	77,093.19			Management	0	0	0
	CD - Zoning	Planning Manager	Full-Time	80,340.00	83,151.90		Management	1	1	0
	CD - Zoning	Zoning Inspector	Full-Time	71,920.37			AFSCME	0	0	0
	CD - Zoning	Zoning Inspector	Full-Time	69,788.02			AFSCME	0	0	0
	CD - Zoning	Zoning Inspector	Full-Time	69,784.08	72,226.52		AFSCME	1	1	0
	CD - Zoning	Zoning Clerk	Full-Time	48,547.20	50,246.35		AFSCME	1	1	0
	CD - Zoning	Zoning Secretary	Full-Time	54,204.72	56,101.89		AFSCME	1	1	0
	CD - Zoning	Planner I	Full-Time	64,537.20			AFSCME	0	0	0
	CD - Zoning	Planner III	Full-Time	75,106.80	77,735.54		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**	**611,321.58**	**339,462.20**			**7**	**5**	**2**
01-10-37-4016-000			**Total CD Zoning PT**	**36,400.00**	**36,400.00**					
	CD-Building & Trades	Chief Building Official	Full-Time	97,721.28	101,141.52		Management	1	1	0
	CD-Building & Trades	Residential Building Inspector	Full-Time	78,000.00	80,730.00		AFSCME	1	1	0
	CD-Building & Trades	Plumbing Inspector	Full-Time	86,086.42			AFSCME	0	0	0
	CD-Building & Trades	Electrical Inspector / Plans Examiner	Full-Time	84,240.00	87,188.40		AFSCME	1	1	0
	CD-Building & Trades	Mechanical Inspector/Plans Examiner	Full-Time	75,919.92	78,577.12		AFSCME	1	1	0
	CD-Building & Trades	Building Inspector / Plans Examiner	Full-Time	75,919.92			AFSCME	0	0	0
	CD-Building & Trades	Development and Inspection Clerk	Full-Time	55,327.92	57,264.40		AFSCME	1	1	0
	CD-Building & Trades	Secretary	Full-Time	56,263.92	58,233.16		AFSCME	1	1	0
01-10-38-4000-000			**Total CD Trades**	**609,479.38**	**463,134.60**			**6**	**6**	**0**
	CD - Administration	Community Development Director	Full-Time	60,000.00	62,100.00		Management	0.5	0.5	0
	CD - Administration	CD Deputy Director	Full-Time	97,849.92	101,274.67		Management	1	1	0
	CD - Administration	CD/Hist Preserv Specialist III	Full-Time	78,733.20			AFSCME PRO	0	0	0
	CD - Administration	CD/Hist Preserv Specialist I	Full-Time	61,800.00	63,963.00		AFSCME PRO	1	1	0
	CD - Administration	Executive Director of RRA	Full-Time	107,120.16	110,869.37		Management	1	1	0
	CD - Administration	CD Program Manager	Full-Time	34,814.04	36,032.53		Management	0.5	0.5	0
	CD - Administration	Historic Preservation Clerk	Full-Time	53,045.17			AFSCME	0	0	0
01-10-39-4000-000			**Total CD Admin**	**493,362.49**	**374,239.56**			**4**	**4**	**0**
	CD - HUD	Community Development Director	Full-Time	60,000.00	62,100.00		Management	0.5	0.5	0
	CD - HUD	CD Program Manager	Full-Time	34,814.04	36,032.53		Management	0.5	0.5	0
	CD - HUD	CD Specialist III	Full-Time	78,733.44	81,489.11		AFSCME PRO	1	1	0
	CD - HUD	CD Liason Officer	Full-Time	74,824.08	77,442.92		AFSCME PRO	1	1	0
	CD - HUD	Fiscal Officer	Full-Time	70,000.08	72,450.08		Management	1	1	0
	CD - HUD	Older Homes / Healthy Homes Program Manager	Full-Time	80,340.00	83,151.90		Management	1	1	0
	CD - HUD		Full-Time	48,260.16	49,949.27		AFSCME	0.9	0.9	0
	CD - HUD	Intake Coordinator	Full-Time	24,073.96	24,916.54		AFSCME	0.5	0.5	0
	CD - HUD	Lead Hazard Reduction Coordinator	Full-Time	62,591.36	-		AFSCME	0	0	0
32-10-00-4000-000			**Total CD HUD**	**533,637.12**	**487,532.36**			**6.4**	**6.4**	**0**

2027 Position Budget

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	Human Resources	Human Resources Director	Full-Time	112,476.00	116,412.66		Management	1	1	0
	Human Resources	Human Resources Generalist	Full-Time	69,009.84	71,425.18		Management	1	1	0
	Human Resources	Compensation Administrator	Full-Time	69,480.72	71,912.55		Management	1	1	0
	Human Resources	Human Resources Benefits Coordinator	Full-Time	59,279.52	61,354.30		Management	1	1	0
	Human Resources	Recruitment & Employment Coordinator	Full-Time	56,649.84	58,632.58		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**	**366,895.92**	**379,737.27**			**6**	**5**	**1**
			Total Human Resources PT	**20,000.00**	**20,000.00**					
	Self - Insurance	Risk and Safety Coordinator	Full-Time	69,628.08	72,065.06		Management	1	1	0
52-11-00-4000-000			**Total Self Insurance**	**69,628.08**	**72,065.06**			**1**	**1**	**0**
	Solicitor	City Solicitor	Full-Time	119,974.56	124,173.67		Management	1	1	0
	Solicitor	Deputy Solicitor	Full-Time	99,537.12	103,020.92		Management	1	1	0
	Solicitor	Administrative Assistant	Full-Time	55,434.96	57,375.18		Management	1	1	0
	Solicitor	Paralegal	Full-Time	58,000.08	60,030.08		Management	1	1	0
01-12-12-4000-000			**Total Solicitor FT**	**332,946.72**	**344,599.86**			**4**	**4**	**0**
			Total Solicitor PT	**-**	**-**					
	Library Administration	Director of Libraries	Full-Time	91,570.32	94,775.28		Management	1	1	0
	Library Administration	Librarian III	Full-Time	64,278.00	66,527.73		AFSCME PRO	1	1	0
	Library Administration	Asst Library Director	Full-Time	68,575.44	70,975.58		Management	1	1	0
	Library Administration	Asst Library Director	Full-Time	68,101.44	70,484.99		Management	1	1	0
	Library Administration	Librarian III	Full-Time	63,589.44	65,815.07		AFSCME PRO	1	1	0
	Library Administration	Librarian II	Full-Time	60,694.80	62,819.12		AFSCME PRO	1	1	0
	Library Administration	Librarian II	Full-Time	60,694.80	62,819.12		AFSCME PRO	1	1	0
	Library Administration	Librarian I	Full-Time	58,720.08	60,775.28		AFSCME PRO	1	1	0
	Library Administration	Librarian II	Full-Time	60,694.80	62,819.12		AFSCME PRO	1	1	0
01-13-61-4000-000			**Total Library**	**596,919.12**	**617,811.29**			**9**	**9**	**0**
	Human Relations Commission	HRC Executive Director	Full-Time	96,408.00	99,782.28		Management	1	1	0
	Human Relations Commission	HRC Clerk	Full-Time	44,347.68	45,899.85		Management	1	1	0
	Human Relations Commission	HRC Outreach & Education Coordinator	Full-Time	16,500.00	17,077.50		Management	0.5	0.5	0
	Human Relations Commission	Intake Specialist	Full-Time	45,319.92	46,906.11		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**	**202,575.60**	**209,665.74**			**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	38,500.00		Management	0.5	0.5	0
32-18-91-4000-000			**Total Human Relations Commission FT**	**38,500.00**	**38,500.00**			**0.5**	**0.5**	**0**

2027 Position Budget

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	Sanitary	City Engineer	Full-Time	103,999.92	107,639.92		Management	1	1	0
	Sanitary	Systems Superintendent	Full-Time	83,196.48	86,108.36		Management	1	1	0
	Sanitary	Sanitary Sewers Supervisor	Full-Time	73,444.80	76,015.37		AFSCME 1ST LVL	1	1	0
	Sanitary	Storm (MS4) Sewers Supervisor	Full-Time	70,227.79	72,685.76		AFSCME 1ST LVL	1	1	0
	Sanitary	Engineering Aide IV	Full-Time	69,160.08	71,580.68		AFSCME 1ST LVL	1	1	0
	Sanitary	Environmental Program Coordinator	Full-Time	66,090.00	68,403.15		Management	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	57,969.60	59,998.54		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	57,740.88	59,761.81		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	57,408.00	59,417.28		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Sanitary	Equipment Operator II - Sewers	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Sanitary	Engineering Aide III	Full-Time	54,849.60	56,769.34		AFSCME	1	1	0
	Sanitary	Engineering Aide III	Full-Time	54,849.60	56,769.34		AFSCME	1	1	0
	Sanitary	Clerk Typist I	Full-Time	52,374.48	54,207.59		AFSCME	1	1	0
54-07-43-4000-000			**Total Sanitary FT**	**1,252,255.87**	**1,296,084.83**			**20**	**20**	**0**
54-07-43-4016-000			**Total Sanitary PT**	**-**	**-**					
	WWTP/Treatment	Utilities Mgr.	Full-Time	101,763.36	105,325.08		Management	1	1	0
	WWTP/Treatment	Wastewater Mgr	Full-Time	91,086.00	94,274.01		Management	1	1	0
	WWTP/Treatment	Shift Supervisor	Full-Time	80,974.32	83,808.42		AFSCME 1ST LVL	1	1	0
	WWTP/Treatment	General Maintenance Supervisor	Full-Time	80,340.00	83,151.90		Management	1	1	0
	WWTP/Treatment	Shift Supervisor	Full-Time	80,745.60	83,571.70		AFSCME 1ST LVL	1	1	0
	WWTP/Treatment	Shift Supervisor	Full-Time	80,287.92	83,098.00		AFSCME 1ST LVL	1	1	0
	WWTP/Treatment	Shift Supervisor	Full-Time	80,287.92	83,098.00		AFSCME 1ST LVL	1	1	0
	WWTP/Treatment	Tradesman - Electrician	Full-Time	73,195.20	75,757.03		AFSCME	1	1	0
	WWTP/Treatment	Shift Supervisor	Full-Time	75,878.40	78,534.14		AFSCME 1ST LVL	1	1	0
	WWTP/Treatment	Utility Engineer	Full-Time	74,227.20	76,825.15		Management	1	1	0
	WWTP/Treatment	Laboratory Supervisor	Full-Time	71,553.60	74,057.98		Management	1	1	0
	WWTP/Treatment	Cyber Scada Specialist	Full-Time	70,000.08	72,450.08		Management	1	1	0
	WWTP/Treatment	Service Utility Crew Leader	Full-Time	67,912.08	70,289.00		AFSCME	1	1	0
	WWTP/Treatment	Tradesman - Electrician	Full-Time	66,664.08	68,997.32		AFSCME	1	1	0
	WWTP/Treatment	Maintenance Mechanic	Full-Time	62,358.48	64,541.03		AFSCME	1	1	0
	WWTP/Treatment	Sewage Plant Operator II	Full-Time	60,777.60	62,904.82		AFSCME	1	1	0
	WWTP/Treatment	Sewage Plant Operator II	Full-Time	60,777.60	62,904.82		AFSCME	1	1	0
	WWTP/Treatment	Sewage Plant Operator II	Full-Time	60,548.88	62,668.09		AFSCME	1	1	0
	WWTP/Treatment	Sewage Plant Operator II	Full-Time	59,633.52	61,720.69		AFSCME	1	1	0
	WWTP/Treatment	Industrial Maintenance Mechanic	Full-Time	58,198.32	60,235.26		AFSCME	1	1	0
	WWTP/Treatment	Industrial Maintenance Mechanic	Full-Time	58,198.32	60,235.26		AFSCME	1	1	0
	WWTP/Treatment	Service Utility Person	Full-Time	58,198.32	60,235.26		AFSCME	1	1	0
	WWTP/Treatment	Assistant Wastewater Operator	Full-Time	54,849.60	56,769.34		AFSCME	1	1	0
	WWTP/Treatment	Assistant Wastewater Operator	Full-Time	58,073.52	60,106.09		AFSCME	1	1	0
	WWTP/Treatment	Assistant Wastewater Operator	Full-Time	58,073.52	60,106.09		AFSCME	1	1	0
	WWTP/Treatment	Dewatering Technician I	Full-Time	57,283.20	59,288.11		AFSCME	1	1	0
	WWTP/Treatment	Assistant Wastewater Operator	Full-Time	56,929.68	58,922.22		AFSCME	1	1	0

2027 Position Budget

Any highlighted positions below indicates:

NEWLY REQUESTED POSITION
VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	WWTP/Treatment	Equipment Operator II	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	WWTP/Treatment	Dewatering Technician I	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	WWTP/Treatment	Secretary	Full-Time	56,014.32	57,974.82		AFSCME	1	1	0
	WWTP/Treatment	Lab Technician	Full-Time	54,600.00	56,511.00		AFSCME	1	1	0
	WWTP/Treatment	Lab Technician	Full-Time	54,600.00	56,511.00		AFSCME	1	1	0
	WWTP/Treatment	Lab Technician	Full-Time	54,600.00	56,511.00		AFSCME	1	1	0
	WWTP/Treatment	Lab Technician	Full-Time	54,600.00	56,511.00		AFSCME	1	1	0
	WWTP/Treatment	Lab Technician	Full-Time	54,600.00	56,511.00		AFSCME	1	1	0
	WWTP/Treatment	Maintenance Worker III (Elec/Mech)	Full-Time	53,934.48	55,822.19		AFSCME	1	1	0
	WWTP/Treatment	Maintenance Worker III (Elec/Mech)	Full-Time	53,934.48	55,822.19		AFSCME	1	1	0
	WWTP/Treatment	Service Utility Person	Full-Time	52,124.88	53,949.25		AFSCME	1	1	0
	WWTP/Treatment	Maintenance Worker II (Elec/Mech)	Full-Time	50,772.72	52,549.77		AFSCME	1	1	0
	WWTP/Treatment	Maintenance Worker II (Elec/Mech)	Full-Time	50,772.72	52,549.77		AFSCME	1	1	0
	WWTP/Treatment	Maintenance Worker II (Elec/Mech)	Full-Time	50,772.72	52,549.77		AFSCME	1	1	0
	WWTP/Treatment	Service Utility Person	Full-Time	50,065.68	51,817.98		AFSCME	1	1	0
	WWTP/Treatment	Service Utility Person	Full-Time	50,065.68	51,817.98		AFSCME	1	1	0
	WWTP/Treatment	Service Utility Person	Full-Time	50,065.68	51,817.98		AFSCME	1	1	0
	WWTP/Treatment	Service Utility Person	Full-Time	50,065.68	51,817.98		AFSCME	1	1	0
	WWTP/Treatment	Utility Engineer	Full-Time	69,966.24	72,415.06		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
54-07-44-4000-000			**Total Treatment FT**	**2,883,107.76**	**2,984,016.53**			**50**	**46**	**4**
54-07-44-4016-000			**Total Treatment PT**	**62,000.00**	**62,000.00**					
	Sewer Retail	Storm (MS4) Sewers Supervisor	Full-Time	72,529.68	75,068.22		AFSCME 1ST LVL	1	1	0
	Sewer Retail	Maintenance Mechanic	Full-Time	62,358.48	64,541.03		AFSCME	1	1	0
	Sewer Retail	Equipment Operator II- Streets	Full-Time	58,427.28	60,472.23		AFSCME	1	1	0
	Sewer Retail	Equipment Operator II- Streets	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Sewer Retail	Equipment Operator II- Streets	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Sewer Retail	Equipment Operator II- Streets	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Sewer Retail	Equipment Operator II- Streets	Full-Time	56,368.08	58,340.96		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**	**418,787.76**	**433,445.33**			**11**	**7**	**4**
55-07-48-4016-000			**Total Retail PT**	**50,000.00**	**50,000.00**					

2027 Position Budget

Any highlighted positions below indicates:

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VACANT POSITION
VACANCY NOT TO BE FILLED IN 2027 (UNBUDGETED)
ALLOCATED POSITION (SALARY SPLIT OVER DEPTS/DIVS)

Union	2026 % Increase	2027 % Increase
Management	3.00%	3.50%
Police	5.00%	5.00%
Fire	4.00%	4.00%
AFSCME	3.00%	3.50%
AFSCME PRO	3.00%	3.50%
AFSCME 1ST LVL	3.00%	3.50%
N/A	0.00%	0.00%

Updated 9/25

Account Codes	Division	Position Title	Status	2026 Salaries (CURRENT)	2027 Salaries (Preliminary Budget)	PT Hourly Rate	Union	# of Employees #E	2027 Proposed Budget Full-Time	Part-Time
	Recycling	Solid Waste/RecyclingManager	Full-Time	39,430.08	40,810.13		Management	0.5	0.5	0
	Recycling	Secretary	Full-Time	27,663.96	28,632.20		AFSCME	0.5	0.5	0
	Recycling	Sustainability Manager	Full-Time	39,429.96	40,810.01		Management	0.5	0.5	0
	Recycling	Clean City Foreman	Full-Time	67,787.28	70,159.83		AFSCME 1ST LVL	1	1	0
	Recycling	Clean City Coordinator	Full-Time	66,200.64	68,517.66		Management	1	1	0
	Recycling	Equipment Operator II	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Recycling	Equipment Operator II	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Recycling	General Laborer	Part-Time			$15/HR	N/A	1	0	1
	Recycling	General Laborer	Part-Time			$15/HR	N/A	1	0	1
56-07-46-4000-000			**Total Recycling FT**	**353,248.08**	**365,611.76**			**7.5**	**5.5**	**2**
56-07-46-4016-000			**Total Recycling PT**	**45,000.00**	**45,000.00**					
	Trash	Solid Waste/RecyclingManager	Full-Time	39,430.08	40,810.13		Management	0.5	0.5	0
	Trash	Secretary	Full-Time	27,663.96	28,632.20		AFSCME	0.5	0.5	0
	Trash	Sustainability Manager	Full-Time	39,429.96	40,810.01		Management	0.5	0.5	0
	Trash	Equipment Operator II - Solid Waste	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Trash	Equipment Operator II - Solid Waste	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Trash	Equipment Operator II - Solid Waste	Full-Time	56,368.08	58,340.96		AFSCME	1	1	0
	Trash	Maintenance Worker I	Full-Time	49,004.88	50,720.05		AFSCME	1	0	1
	Trash	Equipment Operator II - Solid Waste	Full-Time	56,367.84	58,340.71		AFSCME	1	1	0
	Trash	Public Outreach/Ed. Coord.	Part-Time			$25/HR	N/A	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			$15/HR	N/A	1	0	1
56-07-47-4000-000			**Total Trash FT**	**324,632.88**	**335,995.03**			**11.5**	**5.5**	**6**
56-07-47-4016-000			**Total Trash PT**	**155,000.00**	**155,000.00**					
			Total Full-Time	**$ 47,723,456.81**	**$ 49,040,034.94**			**658**	**601**	**57**
			Total Part-Time	**$ 1,067,955.52**	**$ 1,097,955.52**					

CITY OF READING, PENNSYLVANIA
ORGANIZATION CHART

READING, PENNSYLVANIA CITIZENS

CITY AUDITOR
Vacant

CHIEF OF STAFF
English Bradley
SPECIAL ASSISTANT
Maria Delgado
SPECIAL ASSISTANT
Jackie Lopez

MAYOR
Eddie Moran

CITY COUNCIL MEMBERS
Council President - Donna Reed
District 1 - Vanessa Campos
District 2 - Jaime Baez
District 3 - Melissa Ventura
District 4 - Raymond Baker
District 5 - Rafael Nunez
District 6 - Chris Miller

CITY COUNCIL SOLICITOR
Michael Gombar

CITY CLERK
Linda Kelleher

MANAGING DIRECTOR
Jack Gombach

CITY CORE MANAGER
Maritza Loaiza
COMMUNICATIONS COORDINATOR
Noel Acosta III
SPECIAL ASSISTANT
Shaundia Brown

DIRECTOR OF HUMAN RELATIONS COMMISSION
Kimberly Talbot

CITY SOLICITOR
Fred Lachat

DIRECTOR OF COMMUNITY DEVELOPMENT
Jack Gombach (Acting)

- Building & Trades
- Property Maintenance & Codes
- Zoning
- Planning
- Historic Preservation
- CDBG Grants
- Lead & Healthy Homes Programs

DIRECTOR OF FINANCE
Joseph Famiglietti

- Controller
- Pension
- Accounting
- Treasury
- CSC-Grants
- Capital Projects
- IT

CHIEF OF FIRE & RESCUE SERVICES
Robert Leonard

- Fire Prevention
- Fire Suppression
- Fire Training
- Fire Marshall
- Fire Special Services
- EMS

DIRECTOR OF HUMAN RESOURCES
Deborah Twigg

- Employee Support
- Risk & Safety
- Recruitment
- Benefits
- Compensation
- Training & Career Development

CHIEF OF POLICE
Javier Ruiz

- Police Administration
- Patrol
- Criminal Investigations
- PD Special Services
- Video Safety Unit
- Police Academy

DIRECTOR OF PUBLIC WORKS
Kyle Zeiber

- Public Properties
- Parks
- Streets
- Engineering
- Fleet Management
- WWTP / Sewers
- Trash / Recycling
- Sustainability

READING PUBLIC LIBRARY EXECUTIVE DIRECTOR
Melissa Adams