



City of Reading Department Budget Summaries

January 2018

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Introduction

Reading's City government is critical to everyone who lives in, works in, owns property in or visits this southeastern Pennsylvania city of 88,000 people. Reading is the largest municipality in Berks County by population and it is the seat of the County government, So Reading's government also impacts hundreds of thousands of people who live in the surrounding communities.

This document, along with the companion "Budget Guide," will help you understand the most important policy that City officials enact each year – City government's annual budget.

The budget and related ordinances provide the legal authority for City government to collect money from taxpayers, businesses and visitors and then spend that money on municipal services, like police patrol, fire suppression and street cleaning. The annual budget is a blueprint for how City government plans to use its resources each year. It's also a measuring stick that City officials and others will use to monitor how actual financial performance compares to projected performance.

We recommend that you first read the Budget Guide to get an understanding what the budget is, how it is assembled and what it means. That Guide will also help you understand your role in the process – how the taxes and fees you pay support City government which in turn provides municipal services to you.

The Department Budget Summaries collected here show how City government plans to spend money within each of its departments and divisions this year. For each department or division, the Summary shows the actual spending for 2016, the City's 2017 budget and the City's 2018 budget.

The budget organizes "expenditures" based on which unit of City government will spend the money and what items or services they will purchase. The major expenditure categories are:

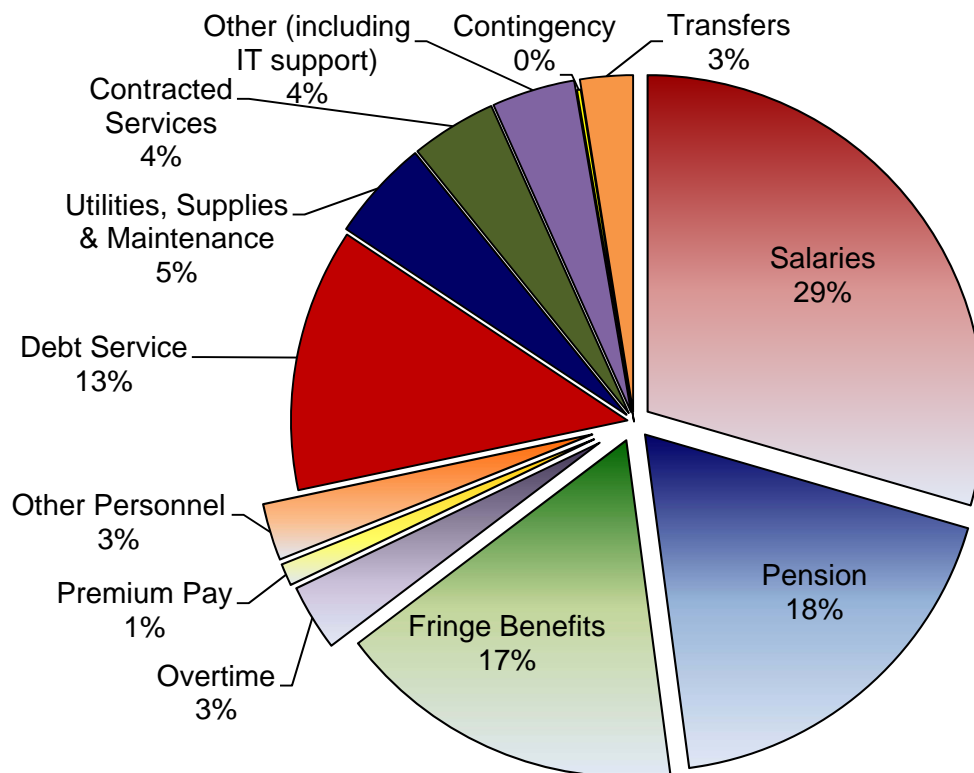
- **Salaries** for full-time employees in that department or division
- **Pension:** City government's share of the annual contribution to the employee pension plans for the employees in that department
- **Fringe benefits:** City government's share of the cost of health and life insurance for current and retired employees in that department, including prescription drug, dental and vision coverage
- **Overtime** paid to employees according to their union's collective bargaining agreement with City government
- **Premium pay** to employees for working holidays or additional tenure based longevity payments

Introduction

- **Other personnel** related expenditures, such as the City's share of federal payroll taxes and wages paid to part-time and seasonal employees
- **Utilities, supplies and maintenance** expenditures including the City's spending on street lighting, telephones, light and power and vehicle fuel
- **Contracted services** covering many of the arrangements where the City pays another organization to provide service under a contractual agreement
- **Other expenditures** which is catch-all category for any items not counted in the other categories

City government budgets some items, like debt repayment and interfund transfers, outside the departments. Non-departmental expenditures are listed separately. The City uses its General Fund to manage most of its spending, except for utility like activities (i.e. water, wastewater, trash). The graph below shows the City's General Fund budget by category across all departments in 2018.

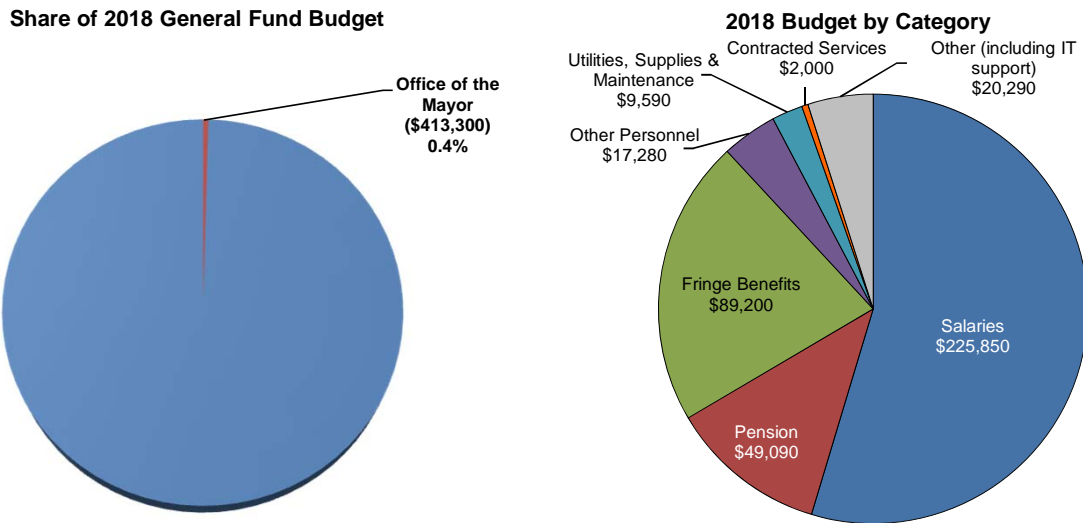
General Fund Expenditures by Category



Office of the Mayor

The Mayor is the Chief Executive Officer of the City. The executive, administrative, and law enforcement powers of the City are vested in the Mayor pursuant to the City's Home Rule Charter. Elected every four years, the Mayor is responsible for enforcing the laws of the Commonwealth of Pennsylvania and the ordinances of the City of Reading. The Mayor has the power to appoint all department directors, with the confirmation of City Council. The Mayor's Office works in conjunction with the Office of the Managing Director in the administration of government affairs and operations. The Mayor's Office also coordinates with other departments as needed.

Apparent spending growth in 2017 is mostly due to the City restoring funding for two positions in the Mayor's Office. The City eliminated funding for one of the two Special Assistant positions in the 2015 budget and then did the so again in the original version of the 2016 budget. The City restored the funding for these positions in 2017.



	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	198,433	213,600	225,850	12,250	5.7%
Pension	20,815	44,120	49,090	4,970	11.3%
Fringe Benefits	28,328	84,910	89,200	4,290	5.1%
Other Personnel	15,180	16,350	17,280	930	5.7%
Personnel subtotal	\$262,755	\$358,980	\$381,420	\$22,440	6.3%
Utilities, Supplies & Maintenance	12,460	12,643	9,590	(3,053)	-24.1%
Contracted Services	0	0	2,000	2,000	N/A
Other (including IT support)	12,624	58,450	20,290	(38,160)	-65.3%
Non-personnel subtotal	\$25,084	\$71,093	\$31,880	(\$39,213)	-55.2%
Office of the Mayor	\$287,840	\$430,073	\$413,300	(\$16,773)	-3.9%

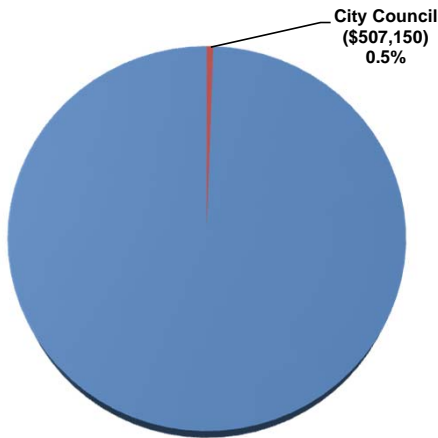
	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	4	4	4	0	0.0%
Part-time Positions	1	0	0	0	N/A

City Council

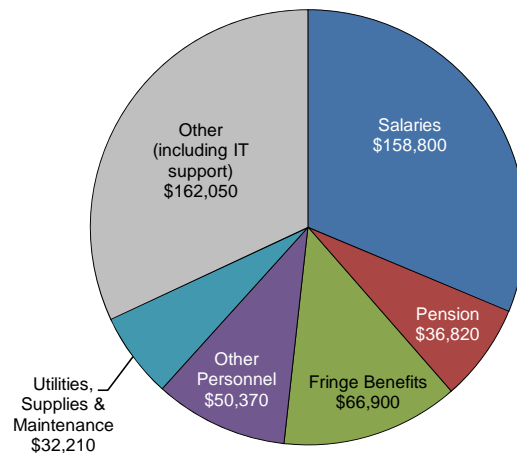
City Council is empowered by Reading's Home Rule Charter to legislate through the passage of ordinances and resolutions. Council may also review all aspects of City government and call for investigations or independent audits of City operations or finances. As part of its review process, Council has four oversight committees: Finance, Audit and Budget; Nominations and Appointments; Strategic Planning; and Standards of Living. Council President is an ad hoc member of all committees.

The spending growth for 2018 is because Council has a larger contribution for information technology support. The City charges the IT Division's costs to the departments that use its services.

Share of 2018 General Fund Budget



2018 Budget by Category



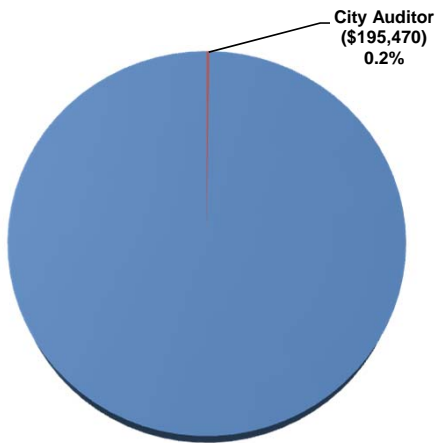
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	149,163	145,655	158,800	13,145	9.0%
Pension	31,222	33,090	36,820	3,730	11.3%
Fringe Benefits	39,302	63,680	66,900	3,220	5.1%
Other Personnel	46,323	49,360	50,370	1,010	2.0%
Personnel subtotal	\$266,010	\$291,785	\$312,890	\$21,105	7.2%
Utilities, Supplies & Maintenance	32,901	41,130	32,210	(8,920)	-21.7%
Other (including IT support)	75,696	97,545	162,050	64,505	66.1%
Non-personnel subtotal	\$108,597	\$138,675	\$194,260	\$55,585	40.1%
City Council	\$374,608	\$430,460	\$507,150	\$76,690	17.8%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	3	3	3	0	0.0%
Part-time Positions	7	7	7	0	0.0%

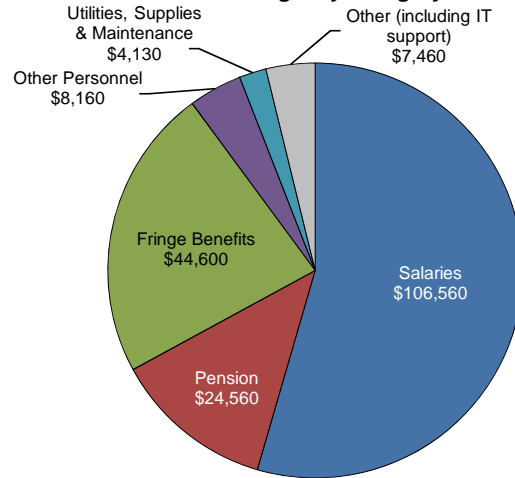
City Auditor

The Home Rule Charter establishes an elected City Auditor position to oversee City government's finances independent of the executive and legislative branches. The City Auditor conducts performance and financial reviews that provide insight into City operations and make recommendations for improving efficiency and effectiveness.

Share of 2018 General Fund Budget



2018 Budget by Category



	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	73,969	105,600	106,560	960	0.9%
Pension	20,815	22,060	24,560	2,500	11.3%
Fringe Benefits	10,366	42,460	44,600	2,140	5.0%
Other Personnel	5,659	8,080	8,160	80	1.0%
Personnel subtotal	\$110,808	\$178,200	\$183,880	\$5,680	3.2%
Utilities, Supplies & Maintenance	4,187	3,704	4,130	426	11.5%
Other (including IT support)	3,431	10,668	7,460	(3,208)	-30.1%
Non-personnel subtotal	\$7,618	\$14,372	\$11,590	(\$2,782)	-19.4%
City Auditor	\$118,427	\$192,572	\$195,470	\$2,898	1.5%

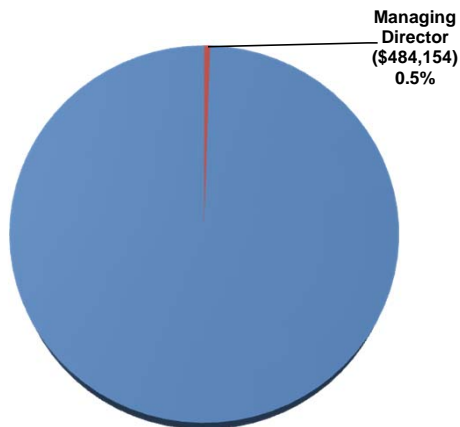
	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	2	2	2	0	0.0%
Part-time Positions	0	0	0	0	N/A

Managing Director

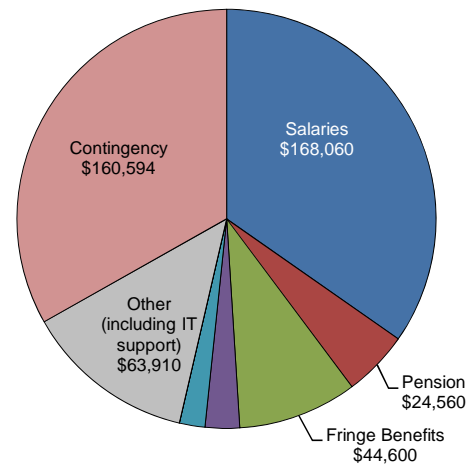
Appointed by the Mayor with the approval of City Council, the Managing Director serves as the Chief Administrative Officer of City government and enforces the provisions of the City Charter and all ordinances, resolutions and motions of City Council. The Managing Director supervises the five primary operating departments -- Administrative Services, Community Development, Fire, Police and Public Works.

The \$160,594 contingency provides a very small buffer to use in case there are unanticipated expenditures needed during the year.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Other Personnel (\$12,860); Utilities, Supplies & Maintenance (\$9,570)

	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	191,672	151,350	168,060	16,710	11.0%
Pension	31,222	22,060	24,560	2,500	11.3%
Fringe Benefits	61,002	42,460	44,600	2,140	5.0%
Other Personnel	15,245	11,580	12,860	1,280	11.1%
Personnel subtotal	\$299,140	\$227,450	\$250,080	\$22,630	9.9%
Utilities, Supplies & Maintenance	10,183	9,930	9,570	(360)	-3.6%
Contracted Services	4,132	3,000	0	(3,000)	-100.0%
Other (including IT support)	47,091	56,913	63,910	6,997	12.3%
Contingency	0	181,646	160,594	(21,052)	-11.6%
Non-personnel subtotal	\$61,406	\$251,489	\$234,074	(\$17,415)	-6.9%
Managing Director	\$360,546	\$478,939	\$484,154	\$5,215	1.1%

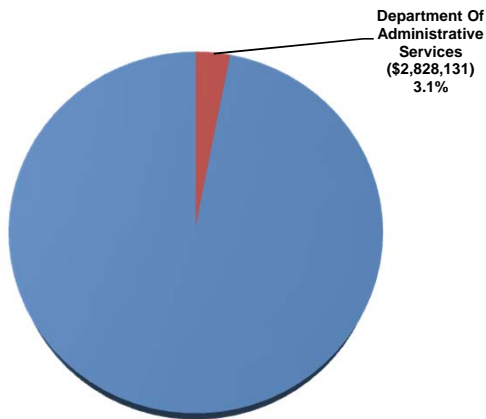
	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	3	2	2	0	0.0%
Part-time Positions	0	0	0	0	N/A

DEPARTMENT OF ADMINISTRATIVE SERVICES

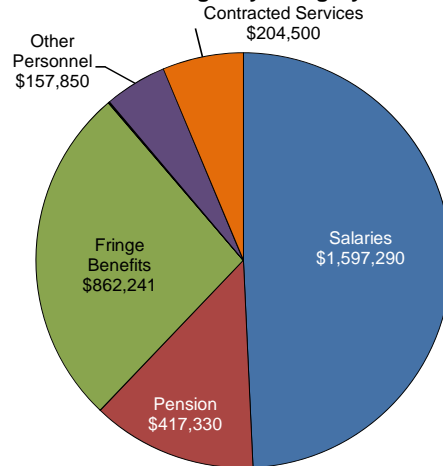
The Department of Administrative Services consists of six divisions: the Director's Office, Accounting and Fiscal Management, the Citizens Service Center; Human Resources, Information Technology and Purchasing.

The City charges other departments for the cost of information technology support. Those chargebacks appear in the budget as negative expenditures, such as those shown below for utilities, supplies and maintenance.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Overtime (\$1,020); Premium Pay (\$2,310)

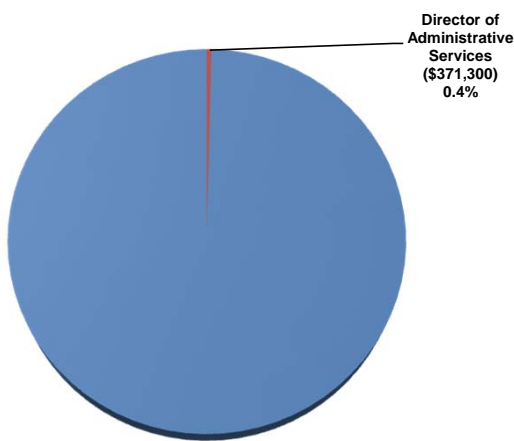
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	1,662,594	1,758,021	1,597,290	(160,731)	-9.1%
Pension	364,260	386,040	417,330	31,290	8.1%
Fringe Benefits	802,565	839,601	862,241	22,640	2.7%
Overtime	300	0	1,020	1,020	N/A
Premium Pay	2,305	2,305	2,310	5	0.2%
Other Personnel	174,306	174,370	157,850	(16,520)	-9.5%
Personnel subtotal	\$3,006,331	\$3,160,337	\$3,038,041	(\$122,296)	-3.9%
Utilities, Supplies & Maintenance	(126,878)	(142,113)	(118,450)	23,663	-16.7%
Contracted Services	248,070	234,500	204,500	(30,000)	-12.8%
Other (including IT support)	(508,742)	(300,746)	(295,960)	4,786	-1.6%
Non-personnel subtotal	(\$387,550)	(\$208,359)	(\$209,910)	(\$1,551)	0.7%
Department Of Administrative Services	\$2,618,780	\$2,951,978	\$2,828,131	(\$123,847)	-4.2%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	36	36	36	0	0.0%
Part-time Positions	3	2	2	0	0.0%

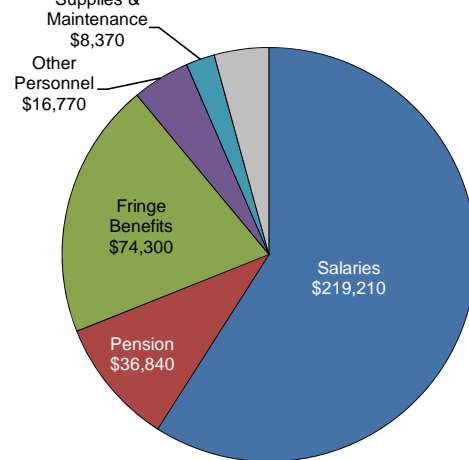
Administrative Services - Director's Office

The Director of Administrative Services oversees the five other units or divisions in the Department. The Director's Office includes the Controller position and a grant writer. The City eliminated the vacant confidential secretary position in this office.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: g IT support) (\$15,810)

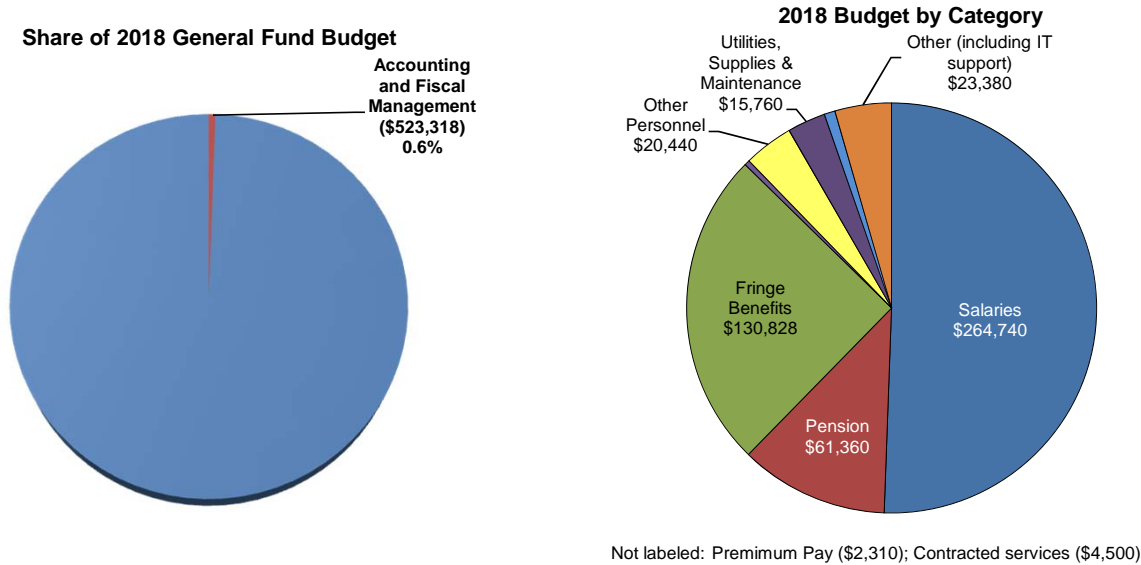
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	249,790	236,239	219,210	(17,029)	-7.2%
Pension	41,630	44,120	36,840	(7,280)	-16.5%
Fringe Benefits	112,267	84,910	74,300	(10,610)	-12.5%
Other Personnel	19,109	18,080	16,770	(1,310)	-7.2%
Personnel subtotal	\$422,796	\$383,349	\$347,120	(\$36,229)	-9.5%
Utilities, Supplies & Maintenance	10,321	12,014	8,370	(3,644)	-30.3%
Other (including IT support)	10,667	19,537	15,810	(3,727)	-19.1%
Non-personnel subtotal	\$20,988	\$31,551	\$24,180	(\$7,371)	-23.4%
Director of Administrative Services	\$443,784	\$414,900	\$371,300	(\$43,600)	-10.5%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	4	4	3	(1)	-25.0%
Part-time Positions	0	0	0	0	N/A

Administrative Services - Accounting and Fiscal Management

The Accounting and Fiscal Management division records the City's financial activity and maintains the centralized accounting system that is the source of information for required financial statements, periodic reports and the budget.

The City created a new Revenue Manager position during 2017, though the position had not been filled as of January 2018.



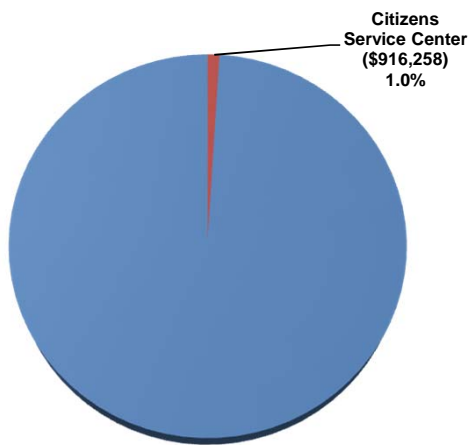
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	178,841	194,538	264,740	70,202	36.1%
Pension	41,630	44,120	61,360	17,240	39.1%
Fringe Benefits	99,267	104,238	130,828	26,590	25.5%
Premium Pay	2,305	2,305	2,310	5	0.2%
Other Personnel	13,855	15,060	20,440	5,380	35.7%
Personnel subtotal	\$335,899	\$360,261	\$479,678	\$119,417	33.1%
Utilities, Supplies & Maintenance	17,776	20,446	15,760	(4,686)	-22.9%
Contracted Services	4,431	4,500	4,500	0	0.0%
Other (including IT support)	17,445	19,487	23,380	3,893	20.0%
Non-personnel subtotal	\$39,653	\$44,433	\$43,640	(\$793)	-1.8%
Accounting and Fiscal Management	\$375,552	\$404,694	\$523,318	\$118,624	29.3%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	5	5	6	1	20.0%
Part-time Positions	0	0	0	0	N/A

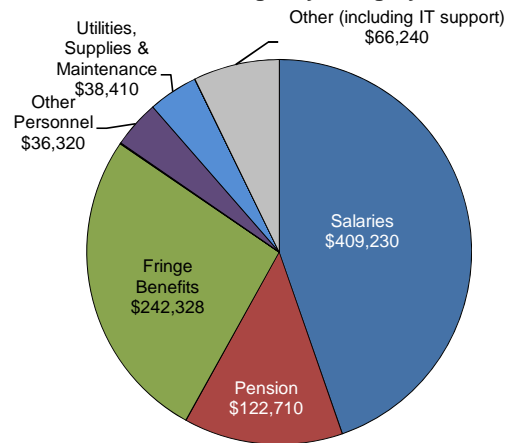
Administrative Services - Citizens Service Center

The Citizens Service Center was formed in 2011 when the City consolidated the former call center, treasury and tax collection responsibilities into one unit. Mail room functions were added in 2013. The CSC receives service requests by phone through its Call Center, online through its website and by walk-ins through its location on the first floor of City Hall.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Overtime (\$1,020)

	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	388,841	399,753	409,230	9,477	2.4%
Pension	104,074	110,290	122,710	12,420	11.3%
Fringe Benefits	195,904	231,598	242,328	10,730	4.6%
Overtime	300	0	1,020	1,020	N/A
Other Personnel	29,769	32,590	36,320	3,730	11.4%
Personnel subtotal	\$718,889	\$774,231	\$811,608	\$37,377	4.8%
Utilities, Supplies & Maintenance	42,202	52,084	38,410	(13,674)	-26.3%
Contracted Services	9,322	0	0	0	N/A
Other (including IT support)	42,531	110,378	66,240	(44,138)	-40.0%
Non-personnel subtotal	\$94,055	\$162,462	\$104,650	(\$57,812)	-35.6%
Citizens Service Center	\$812,944	\$936,693	\$916,258	(\$20,435)	-2.2%

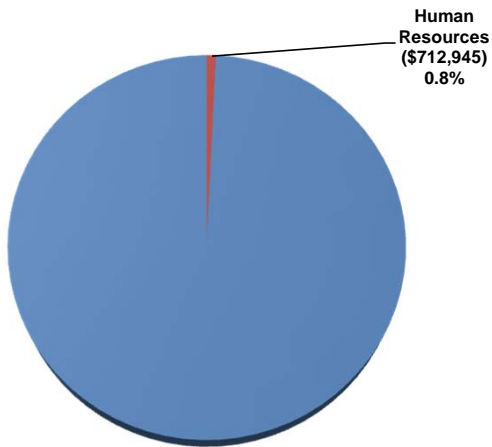
	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	10	10	10	0	0.0%
Part-time Positions	0	0	0	0	N/A

Administrative Services - Human Resources

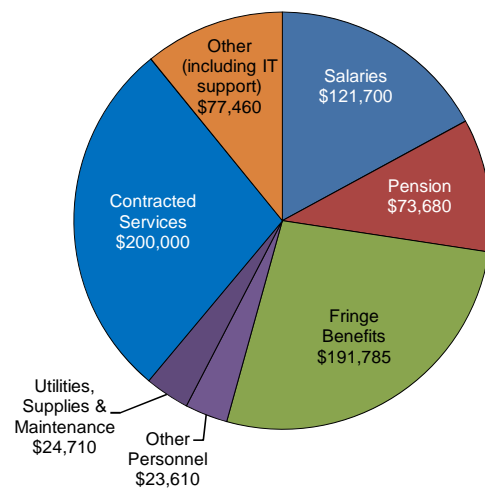
The Human Resources Division provides administrative support to all City departments and individual employees on personnel matters. It maintains employment records and administers the hiring process. It manages the City's employee benefits programs, including medical, vision, dental and life insurance; workers' compensation; and deferred compensation. It oversees the City's labor relation's efforts including labor negotiations, labor contract administration and grievance resolution. HR is also responsible for payroll and pension administration.

The salary allocation across all employees drops by \$213,800 in 2018 because the City is starting to use a vacancy allowance (i.e. reducing the salary allocation to reflect the Department's usual turnover related savings). The City also eliminated the Training Coordinator position.

Share of 2018 General Fund Budget



2018 Budget by Category



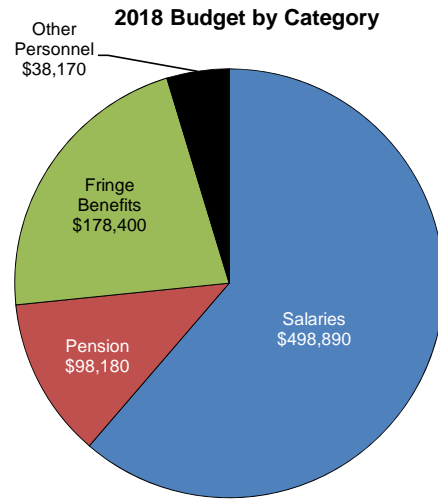
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	251,741	335,500	121,700	(213,800)	-63.7%
Pension	72,852	77,210	73,680	(3,530)	-4.6%
Fringe Benefits	188,420	206,575	191,785	(14,790)	-7.2%
Other Personnel	44,044	25,670	23,610	(2,060)	-8.0%
Personnel subtotal	\$557,057	\$644,955	\$410,775	(\$234,180)	-36.3%
Utilities, Supplies & Maintenance	33,524	35,677	24,710	(10,967)	-30.7%
Contracted Services	234,316	230,000	200,000	(30,000)	-13.0%
Other (including IT support)	35,361	55,383	77,460	22,077	39.9%
Non-personnel subtotal	\$303,202	\$321,060	\$302,170	(\$18,890)	-5.9%
Human Resources	\$860,258	\$966,015	\$712,945	(\$253,070)	-26.2%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	7	7	7	0	0.0%
Part-time Positions	1	0	0	0	N/A

Administrative Services - Information Technology

Information technology maintains and manages the City's technology including software, computers, internet connectivity, and most mobile and telecommunications systems. The division maintains the City's email and intranet systems and updates the website. It responds to service requests from other City departments, the Reading Redevelopment Authority and the Recreation Commission. IT staff also work with other departments on strategic projects where technology can be part of the solution to improve efficiency or quality of service.

The City charges other departments for the cost of information technology support. Those chargebacks appear in the budget as negative expenditures in this division. The City eliminated a Data Analyst position in 2018.



	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	547,481	546,091	498,890	(47,201)	-8.6%
Pension	93,667	99,270	98,180	(1,090)	-1.1%
Fringe Benefits	173,828	191,050	178,400	(12,650)	-6.6%
Other Personnel	41,882	41,780	38,170	(3,610)	-8.6%
Personnel subtotal	\$856,858	\$878,191	\$813,640	(\$64,551)	-7.4%
Utilities, Supplies & Maintenance	(276,126)	(337,994)	(269,800)	68,194	-20.2%
Other (including IT support)	(669,150)	(584,918)	(571,410)	13,508	-2.3%
Non-personnel subtotal	(\$945,275)	(\$922,912)	(\$841,210)	\$81,702	-8.9%
Information Technology	(\$88,417)	(\$44,721)	(\$27,570)	\$17,151	-38.4%

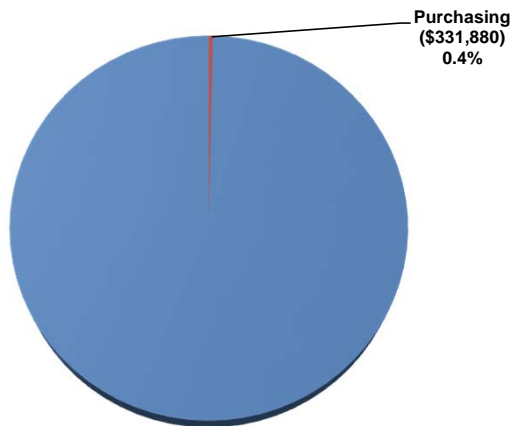
	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	9	9	9	0	0.0%
Part-time Positions	0	0	0	0	N/A

Administrative Services - Purchasing

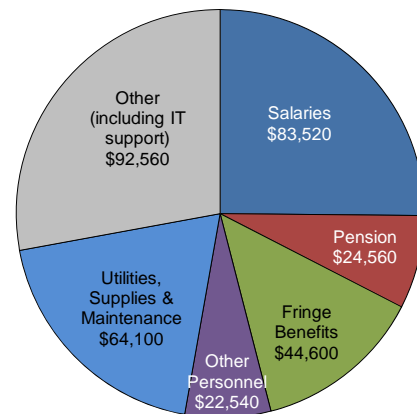
The Purchasing Division has a Purchasing Coordinator, a Purchasing Assistant and a part-time clerk. The Purchasing Coordinator is authorized to secure quotes for purchases up to \$10,000. Purchases over that amount are generally handled through a competitive bidding process.

The City converted one of the two part-time clerks to a new full-time position in 2018.

Share of 2018 General Fund Budget



2018 Budget by Category



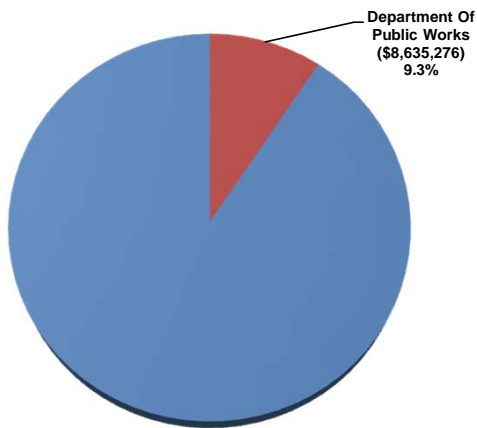
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	45,900	45,900	83,520	37,620	82.0%
Pension	10,407	11,030	24,560	13,530	122.7%
Fringe Benefits	32,878	21,230	44,600	23,370	110.1%
Other Personnel	25,647	41,190	22,540	(18,650)	-45.3%
Personnel subtotal	\$114,832	\$119,350	\$175,220	\$55,870	46.8%
Utilities, Supplies & Maintenance	45,424	75,660	64,100	(11,560)	-15.3%
Other (including IT support)	54,404	79,387	92,560	13,173	16.6%
Non-personnel subtotal	\$99,828	\$155,047	\$156,660	\$1,613	1.0%
Purchasing	\$214,660	\$274,397	\$331,880	\$57,483	20.9%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	1	1	1	0	0.0%
Part-time Positions	2	2	2	0	0.0%

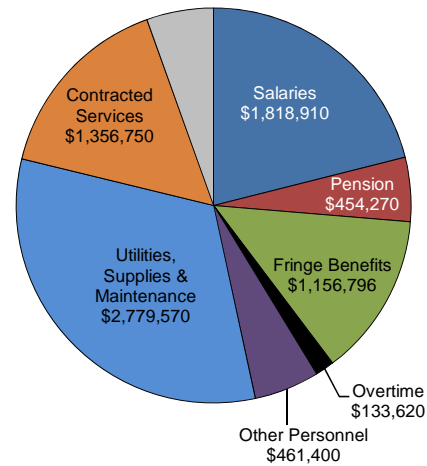
DEPARTMENT OF PUBLIC WORKS

The Public Works Department consists of administrative and engineering functions and four divisions: Operations, Wastewater, Utilities, and Solid Waste. Wastewater, Utilities and Solid Waste functions are covered by separate enterprise funds. The Operations Division is mostly covered by the General Fund.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Other (including IT support) (\$473,960)

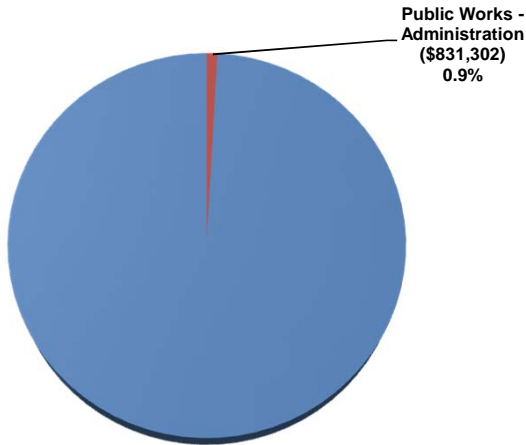
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	1,790,300	1,738,560	1,818,910	80,350	4.6%
Pension	364,259	397,070	454,270	57,200	14.4%
Fringe Benefits	886,696	1,070,196	1,156,796	86,600	8.1%
Overtime	83,139	94,200	133,620	39,420	41.8%
Other Personnel	283,473	356,330	461,400	105,070	29.5%
Personnel subtotal	\$3,407,866	\$3,656,356	\$4,024,996	\$368,640	10.1%
Utilities, Supplies & Maintenance	2,140,299	2,858,773	2,779,570	(79,203)	-2.8%
Contracted Services	1,122,793	1,286,250	1,356,750	70,500	5.5%
Other (including IT support)	289,552	428,094	473,960	45,866	10.7%
Non-personnel subtotal	\$3,552,644	\$4,573,117	\$4,610,280	\$37,163	0.8%
Department Of Public Works	\$6,960,510	\$8,229,473	\$8,635,276	\$405,803	4.9%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	46	45	45	0	0.0%
Part-time Positions	13	13	14	1	7.7%

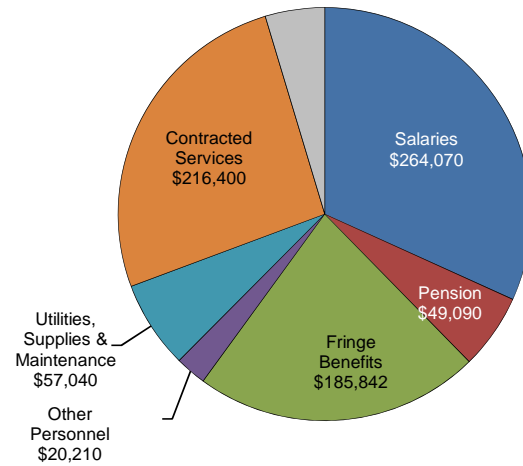
Public Works - Administration

The Administrative Office includes the Department Director who oversees all public works functions and the Operations Manager who oversees the other functions supported by the General Fund (e.g. Garage, Highways). The office also has two engineering aides who support service requests as needed. The City moved a Property Manager position from this division to Public Property in 2018.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Other (including IT support) (\$38,650)

	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	292,480	313,500	264,070	(49,430)	-15.8%
Pension	41,630	55,150	49,090	(6,060)	-11.0%
Fringe Benefits	61,100	202,782	185,842	(16,940)	-8.4%
Other Personnel	22,375	23,990	20,210	(3,780)	-15.8%
Personnel subtotal	\$417,585	\$595,422	\$519,212	(\$76,210)	-12.8%
Utilities, Supplies & Maintenance	57,516	68,625	57,040	(11,585)	-16.9%
Contracted Services	306,132	206,400	216,400	10,000	4.8%
Other (including IT support)	49,963	53,097	38,650	(14,447)	-27.2%
Non-personnel subtotal	\$413,611	\$328,122	\$312,090	(\$16,032)	-4.9%
Public Works - Administration	\$831,196	\$923,544	\$831,302	(\$92,242)	-10.0%

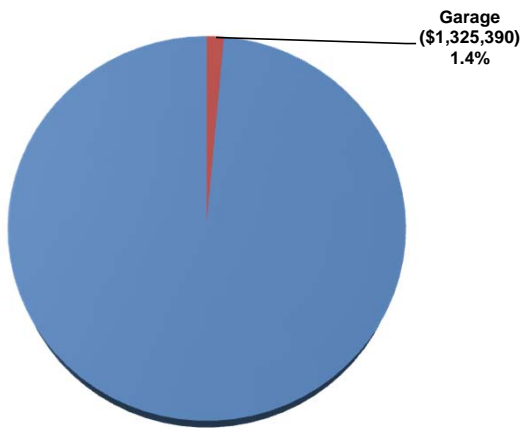
	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	8	8	7	(1)	-12.5%
Part-time Positions	0	0	0	0	N/A

Public Works - Garage

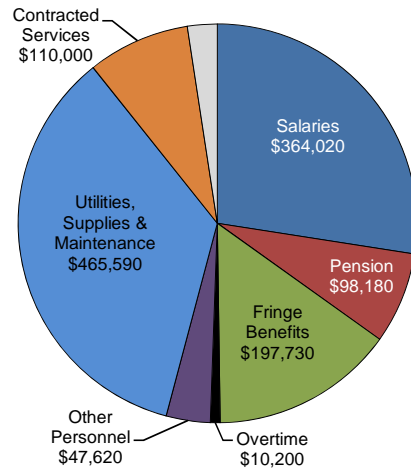
The Garage maintains and manages all the City's vehicles and major equipment, ranging from leaf pickers, front-end loaders and utility carts to police cruisers, ambulances, and refuse trucks.

Funds other than the General Fund (i.e. Sewer, Solid Waste) may pay for some of the positions shown below.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Other (including IT support) (\$32,050)

	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	362,106	356,880	364,020	7,140	2.0%
Pension	83,259	88,240	98,180	9,940	11.3%
Fringe Benefits	175,383	189,150	197,730	8,580	4.5%
Overtime	10,745	10,000	10,200	200	2.0%
Other Personnel	31,833	44,070	47,620	3,550	8.1%
Personnel subtotal	\$663,326	\$688,340	\$717,750	\$29,410	4.3%
Utilities, Supplies & Maintenance	363,226	462,964	465,590	2,626	0.6%
Contracted Services	114,063	110,000	110,000	0	0.0%
Other (including IT support)	31,320	47,687	32,050	(15,637)	-32.8%
Non-personnel subtotal	\$508,609	\$620,651	\$607,640	(\$13,011)	-2.1%
Garage	\$1,171,935	\$1,308,991	\$1,325,390	\$16,399	1.3%

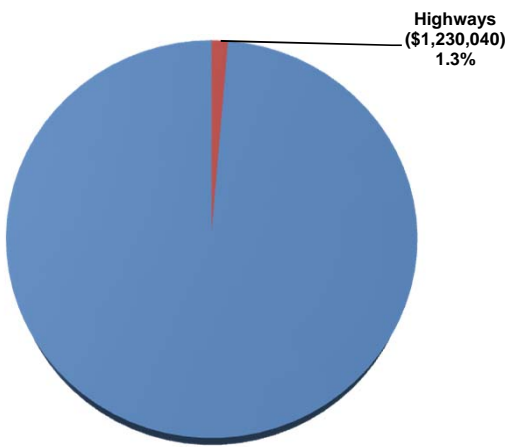
	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	10	10	10	0	0.0%
Part-time Positions	0	0	0	0	N/A

Public Works - Highways

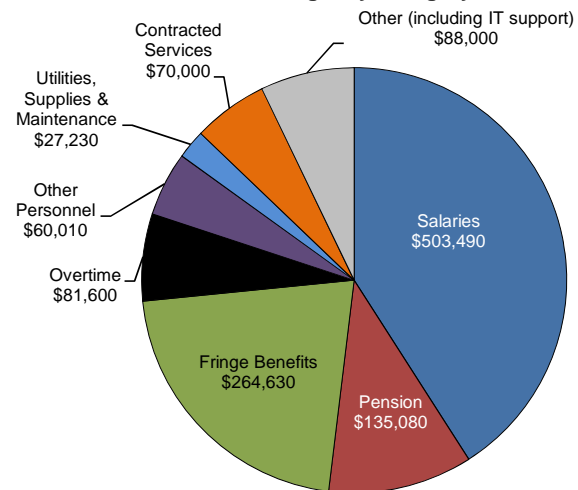
The Highways Division handles daily street sweeping, street repairs (primarily potholes and sinkholes) and winter weather operations such as salting and plowing. It also handles curbside yard waste collection.

Funds other than the General Fund (i.e. Sewer, Solid Waste) may pay for some of the positions shown below. The City added a Maintenance Worker position in 2018.

Share of 2018 General Fund Budget



2018 Budget by Category



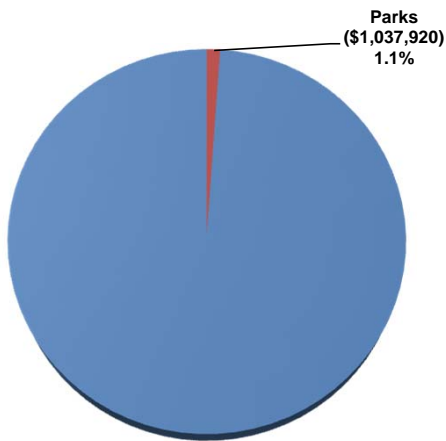
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	491,712	488,170	503,490	15,320	3.1%
Pension	104,074	121,320	135,080	13,760	11.3%
Fringe Benefits	253,628	252,830	264,630	11,800	4.7%
Overtime	35,807	43,000	81,600	38,600	89.8%
Other Personnel	40,927	42,840	60,010	17,170	40.1%
Personnel subtotal	\$926,148	\$948,160	\$1,044,810	\$96,650	10.2%
Utilities, Supplies & Maintenance	27,621	27,730	27,230	(500)	-1.8%
Contracted Services	63,657	58,500	70,000	11,500	19.7%
Other (including IT support)	0	65,300	88,000	22,700	34.8%
Non-personnel subtotal	\$91,279	\$151,530	\$185,230	\$33,700	22.2%
Highways	\$1,017,427	\$1,099,690	\$1,230,040	\$130,350	11.9%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	15	15	15	0	0.0%
Part-time Positions	0	0	1	1	N/A

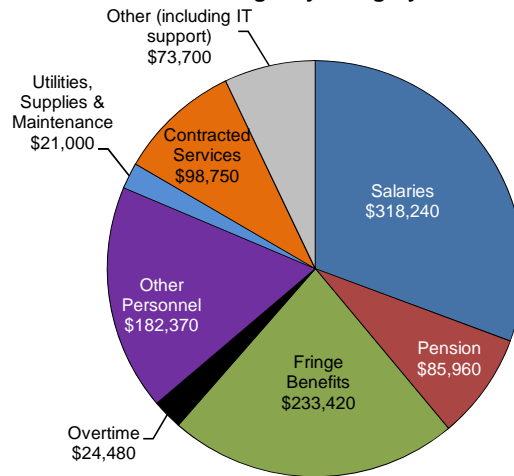
Public Works - Parks

The Parks Division is responsible for mowing and maintaining 138 acres of playgrounds, parks, and recreation facilities. Parks staff also serve as “flex” labor, available to help transport the City’s portable stage and bleachers and assist with office moves.

Share of 2018 General Fund Budget



2018 Budget by Category



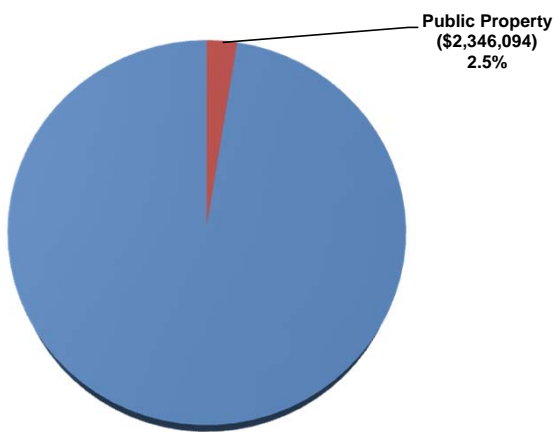
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	276,144	274,160	318,240	44,080	16.1%
Pension	62,444	66,180	85,960	19,780	29.9%
Fringe Benefits	193,587	204,690	233,420	28,730	14.0%
Overtime	24,231	24,200	24,480	280	1.2%
Other Personnel	71,293	135,960	182,370	46,410	34.1%
Personnel subtotal	\$627,700	\$705,190	\$844,470	\$139,280	19.8%
Utilities, Supplies & Maintenance	19,214	23,330	21,000	(2,330)	-10.0%
Contracted Services	61,739	70,750	98,750	28,000	39.6%
Other (including IT support)	29,174	74,330	73,700	(630)	-0.8%
Non-personnel subtotal	\$110,128	\$168,410	\$193,450	\$25,040	14.9%
Parks	\$737,828	\$873,600	\$1,037,920	\$164,320	18.8%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	6	6	6	0	0.0%
Part-time Positions	6	6	6	0	0.0%

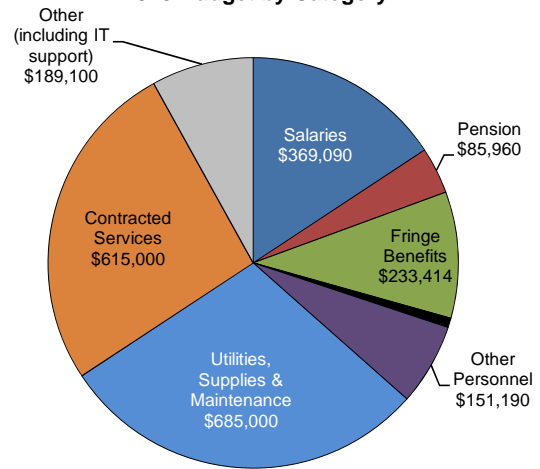
Public Works - Public Property

The Public Property Division cleans and maintains City-owned facilities, including those used by other entities, like the Reading Recreation Commission. The City moved a Property Manager position from DPW Administration to Public Property in 2018.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Overtime (\$17,340)

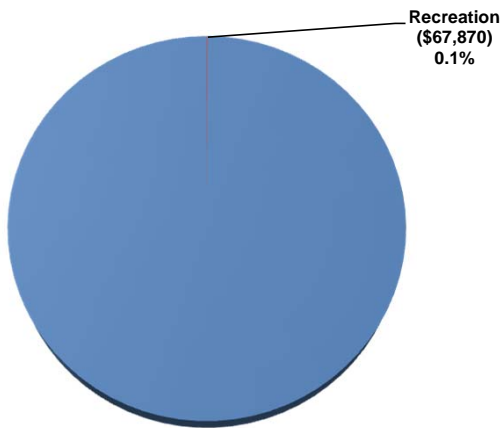
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	367,857	305,850	369,090	63,240	20.7%
Pension	72,852	66,180	85,960	19,780	29.9%
Fringe Benefits	202,998	204,684	233,414	28,730	14.0%
Overtime	12,357	17,000	17,340	340	2.0%
Other Personnel	117,045	109,470	151,190	41,720	38.1%
Personnel subtotal	\$773,108	\$703,184	\$856,994	\$153,810	21.9%
Utilities, Supplies & Maintenance	612,747	740,000	685,000	(55,000)	-7.4%
Contracted Services	495,397	594,000	615,000	21,000	3.5%
Other (including IT support)	145,573	167,800	189,100	21,300	12.7%
Non-personnel subtotal	\$1,253,717	\$1,501,800	\$1,489,100	(\$12,700)	-0.8%
Public Property	\$2,026,825	\$2,204,984	\$2,346,094	\$141,110	6.4%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	7	6	7	1	16.7%
Part-time Positions	7	7	7	0	0.0%

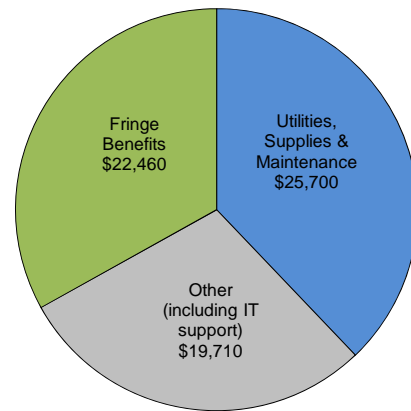
Public Works - Recreation

The Recreation Division consists mostly of repair and equipment expenses related to maintaining the City's recreation facilities. Since 2012 the Reading Recreation Commission has managed recreation programming, separate from City government. The City makes an annual contribution to the Commission, which is budgeted outside this division. Please see the Parks and Public Property Divisions for related activities.

Share of 2018 General Fund Budget



2018 Budget by Category



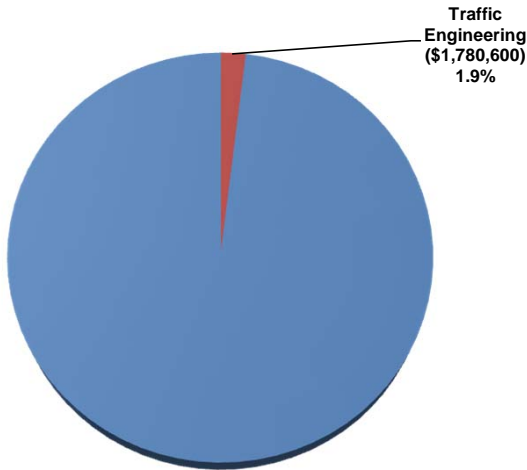
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Fringe Benefits	0	0	25,700	25,700	N/A
Personnel subtotal	\$0	\$0	\$25,700	\$25,700	N/A
Utilities, Supplies & Maintenance	22,807	32,124	19,710	(12,414)	-38.6%
Other (including IT support)	33,522	19,880	22,460	2,580	13.0%
Non-personnel subtotal	\$56,329	\$52,004	\$42,170	(\$9,834)	-18.9%
Recreation	\$56,329	\$52,004	\$67,870	\$15,866	30.5%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	0	0	0	0	N/A
Part-time Positions	0	0	0	0	N/A

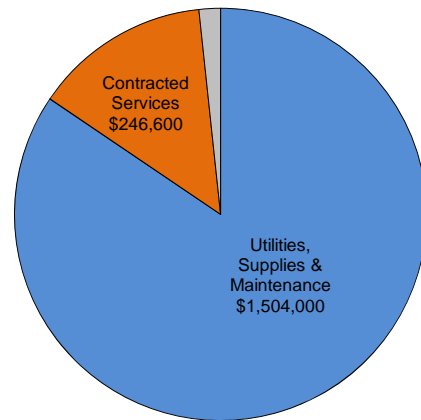
Public Works - Traffic Engineering

The division's main responsibility is to maintain traffic safety infrastructure and equipment such as street lights, traffic signals and signs and pavement markings. The City contracts with another entity for most of this work.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Other (including IT support) (\$30,000)

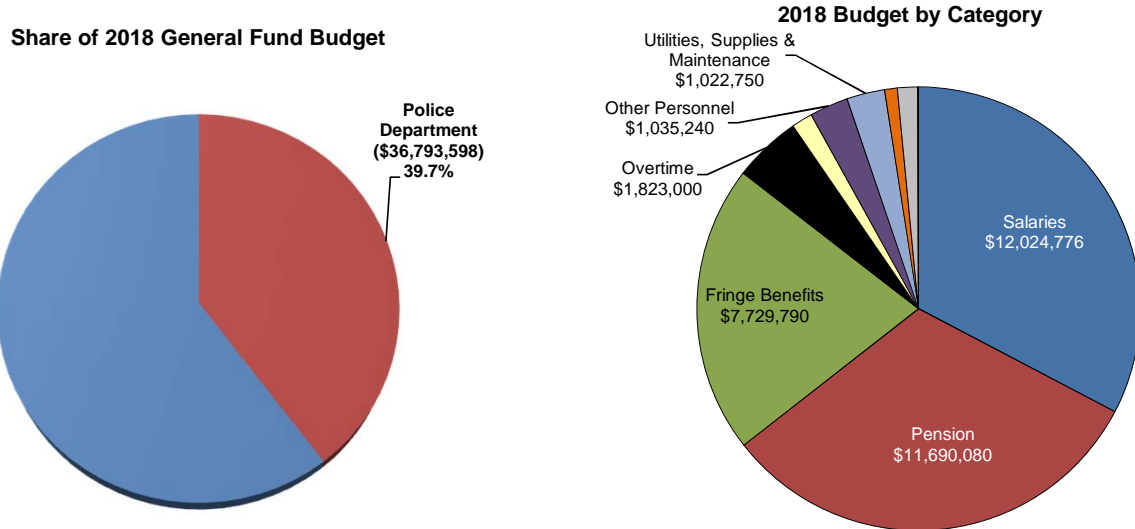
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Utilities, Supplies & Maintenance	1,037,166	1,504,000	1,504,000	0	0.0%
Contracted Services	81,804	246,600	246,600	0	0.0%
Other (including IT support)	0	0	30,000	30,000	N/A
Non-personnel subtotal	\$1,118,971	\$1,750,600	\$1,780,600	\$30,000	1.7%
Traffic Engineering	\$1,118,971	\$1,750,600	\$1,780,600	\$30,000	1.7%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	0	0	0	0	N/A
Part-time Positions	0	0	0	0	N/A

POLICE DEPARTMENT

The Reading Police Department handles law enforcement responsibilities such as patrol, criminal investigation and emergency dispatch for police-related calls. The Department also has oversight of part-time school crossing guards. The Department is separated into four divisions: Administration, Patrol, Criminal Investigations and Special Services. It is the largest department in the City government's budget.

In 2017, the City started to use a vacancy allowance (i.e. reducing the salary allocation to reflect the Department's usual turnover related savings). Compared to the 2017 budget, total Department-wide spending in 2018 increases by over \$1 million, mostly due to pension costs. Additionally, the City adds 6 part-time telecommunicator positions.



Not labeled: Premium Pay (\$567,892); Contracted services (\$335,660)
Other (including IT support) (\$544,410); Transfers (\$20,000)

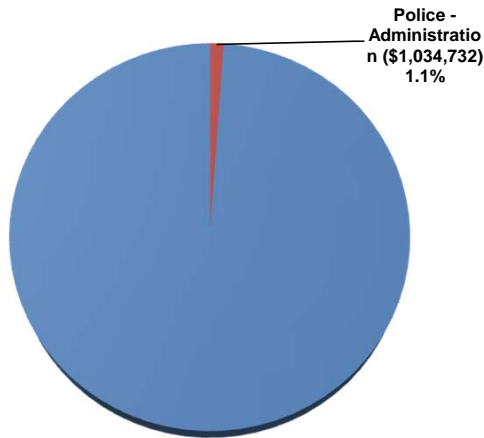
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	11,926,306	12,002,546	12,024,776	22,230	0.2%
Pension	9,948,930	10,283,450	11,690,080	1,406,630	13.7%
Fringe Benefits	6,911,267	7,361,342	7,729,790	368,448	5.0%
Overtime	1,870,371	1,844,730	1,823,000	(21,730)	-1.2%
Premium Pay	529,188	567,892	567,892	0	0.0%
Other Personnel	890,901	1,135,550	1,035,240	(100,310)	-8.8%
Personnel subtotal	\$32,076,963	\$33,195,510	\$34,870,778	\$1,675,268	5.0%
Utilities, Supplies & Maintenance	926,835	1,514,535	1,022,750	(491,785)	-32.5%
Contracted Services	250,077	295,060	335,660	40,600	13.8%
Other (including IT support)	1,021,937	731,307	544,410	(186,897)	-25.6%
Transfers	0	20,000	20,000	0	0.0%
Non-personnel subtotal	\$2,198,849	\$2,560,902	\$1,922,820	(\$638,082)	-24.9%
Police Department	\$34,275,812	\$35,756,412	\$36,793,598	\$1,037,186	2.9%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	194	195	195	0	0.0%
Part-time Positions	103	103	103	0	0.0%

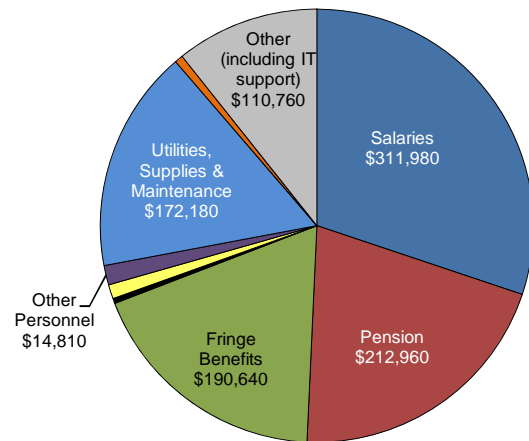
Police - Administration

Administration includes the Police Chief and the Office of Professional Standards (responsible for internal investigations). This group manages administrative duties such as budget development and management and recruitment and enlistment, and is responsible for planning, assessing and staffing to most effectively reduce criminal activity and improve safety and ensuring that proper leadership, management, supervision, and training is provided to all members of the department.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Overtime (\$4,000); Premium Pay (\$11,002)
Contracted Services (\$6,400)

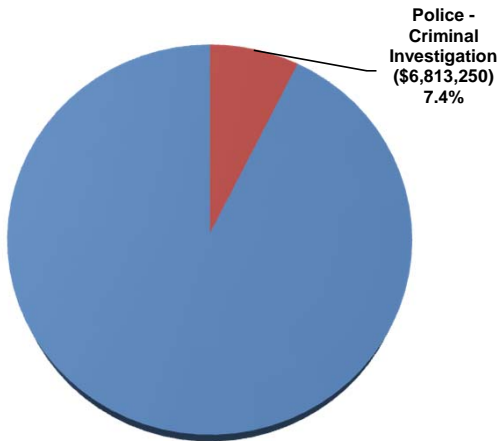
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	209,541	311,160	311,980	820	0.3%
Pension	125,625	187,450	212,960	25,510	13.6%
Fringe Benefits	133,274	181,552	190,640	9,088	5.0%
Overtime	8,694	4,000	4,000	0	0.0%
Premium Pay	9,654	11,002	11,002	0	0.0%
Other Personnel	38,038	14,750	14,810	60	0.4%
Personnel subtotal	\$524,826	\$709,914	\$745,392	\$35,478	5.0%
Utilities, Supplies & Maintenance	135,021	177,500	172,180	(5,320)	-3.0%
Contracted Services	5,174	6,400	6,400	0	0.0%
Other (including IT support)	29,947	113,060	110,760	(2,300)	-2.0%
Non-personnel subtotal	\$170,142	\$296,960	\$289,340	(\$7,620)	-2.6%
Police - Administration	\$694,968	\$1,006,874	\$1,034,732	\$27,858	2.8%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	3	4	4	0	0.0%
Part-time Positions	1	1	1	0	0.0%

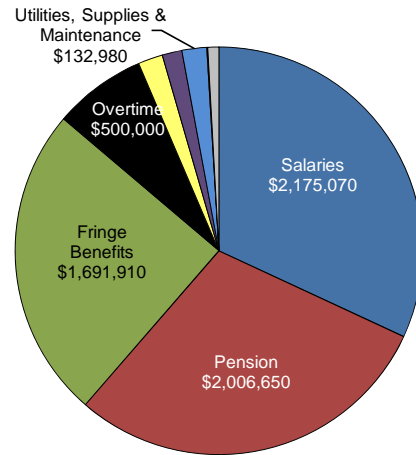
Police - Criminal Investigation

The Investigations Division includes the vice unit, the bomb squad and the identification unit responsible for investigating crime scenes and collecting evidence. It also has specialized task forces, like the Auto Theft Task Force.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Premium Pay (\$134,710); Other Personnel (\$107,030)
Contracted Services (\$5,500); Other (including IT support) (\$59,400)

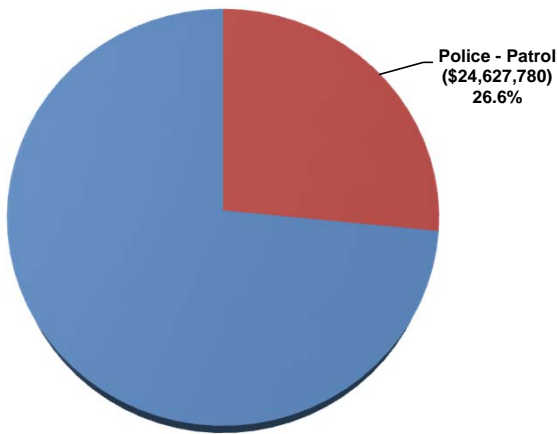
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	2,157,799	2,175,070	2,175,070	0	0.0%
Pension	1,728,275	1,764,120	2,006,650	242,530	13.7%
Fringe Benefits	1,634,422	1,611,010	1,691,910	80,900	5.0%
Overtime	437,266	521,730	500,000	(21,730)	-4.2%
Premium Pay	128,325	134,710	134,710	0	0.0%
Other Personnel	98,215	107,030	107,030	0	0.0%
Personnel subtotal	\$6,184,302	\$6,313,670	\$6,615,370	\$301,700	4.8%
Utilities, Supplies & Maintenance	112,662	159,058	132,980	(26,078)	-16.4%
Contracted Services	2,795	5,500	5,500	0	0.0%
Other (including IT support)	143,001	129,208	59,400	(69,808)	-54.0%
Non-personnel subtotal	\$258,459	\$293,766	\$197,880	(\$95,886)	-32.6%
Police - Criminal Investigation	\$6,442,761	\$6,607,436	\$6,813,250	\$205,814	3.1%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	30	30	30	0	0.0%
Part-time Positions	2	2	2	0	0.0%

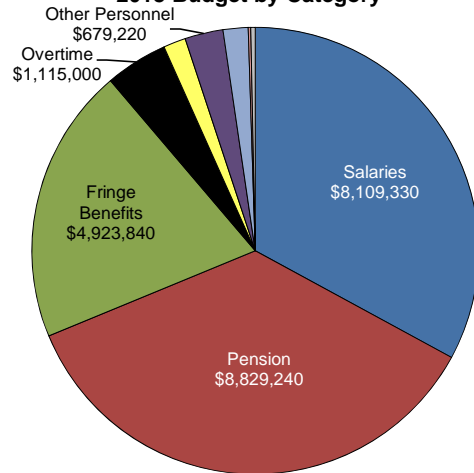
Police - Patrol

The Patrol Division has four platoons of officers who respond to calls and enforce laws throughout the City. "Problem Solving, Crime Reduction, and Crime prevention" are the stated responsibilities for patrol officers. The Division also handles contracted police services provided to the Reading Housing Authority and the Borough of Kenhorst. Patrol includes the Traffic Unit, which is focused on moving violations, parking, abandoned vehicles and traffic accidents, and the part-time school crossing guards who are partly funded by the Reading School District.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Premium Pay (\$400,180); Contracted Services (\$46,160);
Utilities, Supplies & Maintenance (\$445,790);
Other (including IT support) (\$79,020)

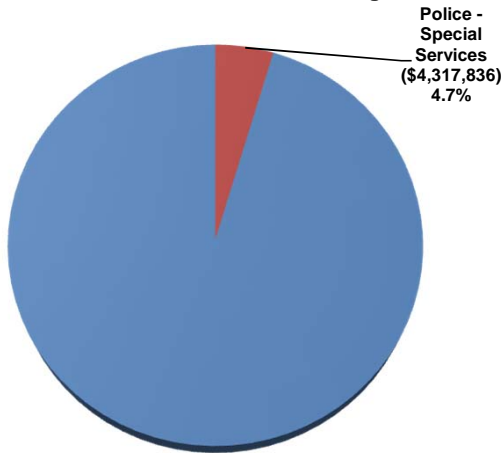
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	8,313,286	8,109,330	8,109,330	0	0.0%
Pension	7,604,408	7,762,130	8,829,240	1,067,110	13.7%
Fringe Benefits	4,243,918	4,689,360	4,923,840	234,480	5.0%
Overtime	1,173,208	1,115,000	1,115,000	0	0.0%
Premium Pay	374,520	400,180	400,180	0	0.0%
Other Personnel	560,712	781,220	679,220	(102,000)	-13.1%
Personnel subtotal	\$22,270,053	\$22,857,220	\$24,056,810	\$1,199,590	5.2%
Utilities, Supplies & Maintenance	440,193	768,511	445,790	(322,721)	-42.0%
Contracted Services	3,864	8,160	46,160	38,000	465.7%
Other (including IT support)	600,079	241,686	79,020	(162,666)	-67.3%
Non-personnel subtotal	\$1,044,136	\$1,018,357	\$570,970	(\$447,387)	-43.9%
Police - Patrol	\$23,314,189	\$23,875,577	\$24,627,780	\$752,203	3.2%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	132	132	132	0	0.0%
Part-time Positions	88	88	88	0	0.0%

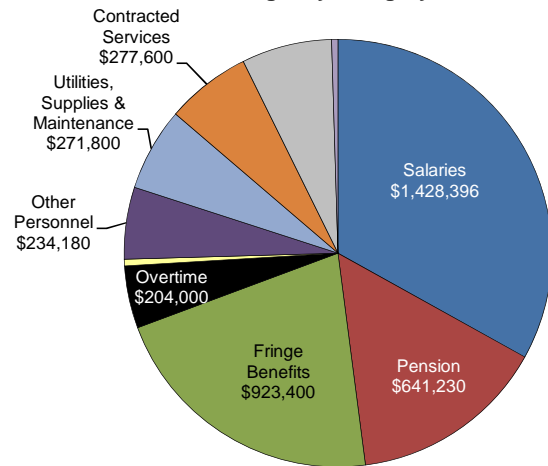
Police - Special Services

The Special Services Division oversees the Department's communications functions, especially emergency dispatch and the Commonwealth Law Enforcement Assistance Network. It includes the records office, Police Academy, K-9 program, and video safety unit. The Division also handles administrative and business management functions such as processing officers' time records for payroll. The City added six part-time telecommunicator positions for 2018, though it expects the total spending on these positions will remain the same over the course of the year.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Premium Pay (\$22,000); Other (including IT support) (\$295,230); Transfers (\$20,000)

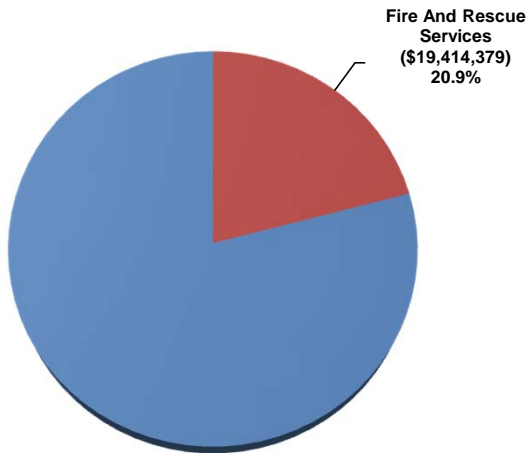
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	1,245,680	1,406,986	1,428,396	21,410	1.5%
Pension	490,622	569,750	641,230	71,480	12.5%
Fringe Benefits	899,653	879,420	923,400	43,980	5.0%
Overtime	251,203	204,000	204,000	0	0.0%
Premium Pay	16,689	22,000	22,000	0	0.0%
Other Personnel	193,936	232,550	234,180	1,630	0.7%
Personnel subtotal	\$3,097,782	\$3,314,706	\$3,453,206	\$138,500	4.2%
Utilities, Supplies & Maintenance	238,959	409,466	271,800	(137,666)	-33.6%
Contracted Services	238,243	275,000	277,600	2,600	0.9%
Other (including IT support)	248,909	247,353	295,230	47,877	19.4%
Transfers	0	20,000	20,000	0	0.0%
Non-personnel subtotal	\$726,111	\$951,819	\$864,630	(\$87,189)	-9.2%
Police - Special Services	\$3,823,894	\$4,266,525	\$4,317,836	\$51,311	1.2%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	29	29	29	0	0.0%
Part-time Positions	12	12	12	0	0.0%

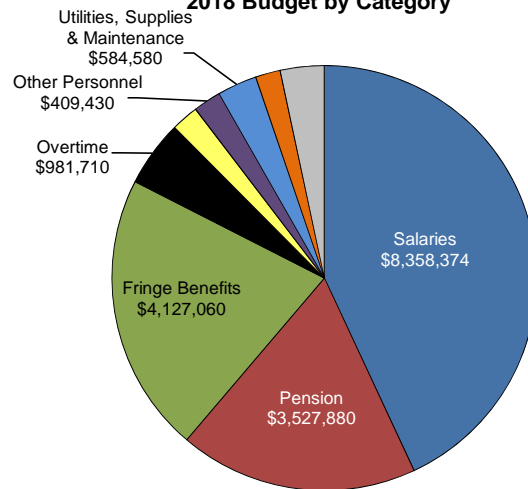
FIRE AND RESCUE SERVICES

The Department is responsible for fire suppression, fire prevention, special rescue and emergency medical services (EMS). In addition to fire and EMS calls, the Department responds to incidents involving hazardous materials and motor vehicle accidents.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Premium Pay (\$406,785); Contracted Services (\$371,050);
Other (including IT support) (\$647,510)

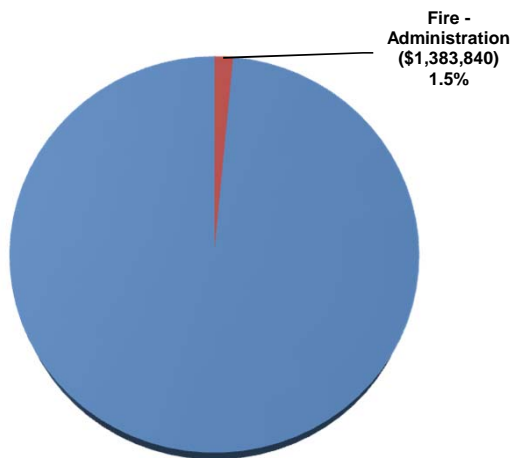
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	7,668,125	8,106,555	8,358,374	251,819	3.1%
Pension	2,821,837	3,036,100	3,527,880	491,780	16.2%
Fringe Benefits	3,591,364	3,902,540	4,127,060	224,520	5.8%
Overtime	1,508,624	981,590	981,710	120	0.0%
Premium Pay	399,410	416,666	406,785	(9,881)	-2.4%
Other Personnel	215,196	363,260	409,430	46,170	12.7%
Personnel subtotal	\$16,204,555	\$16,806,711	\$17,811,239	\$1,004,528	6.0%
Utilities, Supplies & Maintenance	378,909	432,045	584,580	152,535	35.3%
Contracted Services	324,789	345,520	371,050	25,530	7.4%
Other (including IT support)	523,051	686,280	647,510	(38,770)	-5.6%
Non-personnel subtotal	\$1,226,749	\$1,463,845	\$1,603,140	\$139,295	9.5%
Fire And Rescue Services	\$17,431,304	\$18,270,556	\$19,414,379	\$1,143,823	6.3%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	137	137	137	0	0.0%
Part-time Positions	0	0	0	0	N/A

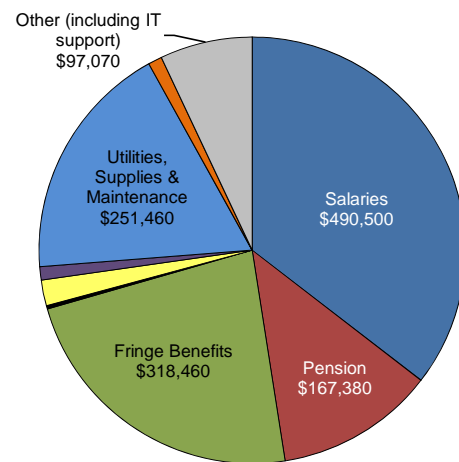
Fire - Administration

This Division oversees department operations in the field, manages finances and personnel, and publically represents the Department. The Division is also responsible for coordinating with the Department of Public Work on facility and vehicle maintenance needs.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Overtime (\$3,500); Premium Pay (\$26,910);
Other Personnel (\$14,020); Contracted Services (\$14,540)

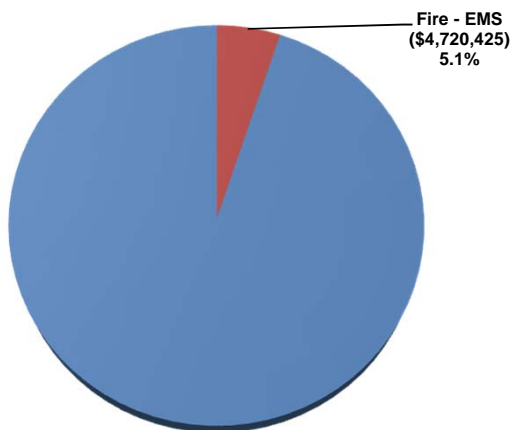
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	477,945	473,740	490,500	16,760	3.5%
Pension	134,441	144,490	167,380	22,890	15.8%
Fringe Benefits	339,649	310,950	318,460	7,510	2.4%
Overtime	5,098	3,500	3,500	0	0.0%
Premium Pay	26,606	26,560	26,910	350	1.3%
Other Personnel	11,082	11,570	14,020	2,450	21.2%
Personnel subtotal	\$994,821	\$970,810	\$1,020,770	\$49,960	5.1%
Utilities, Supplies & Maintenance	133,907	109,384	251,460	142,076	129.9%
Contracted Services	4,200	14,540	14,540	0	0.0%
Other (including IT support)	41,930	45,534	97,070	51,536	113.2%
Non-personnel subtotal	\$180,037	\$169,458	\$363,070	\$193,612	114.3%
Fire - Administration	\$1,174,858	\$1,140,268	\$1,383,840	\$243,572	21.4%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	7	7	7	0	0.0%
Part-time Positions	0	0	0	0	N/A

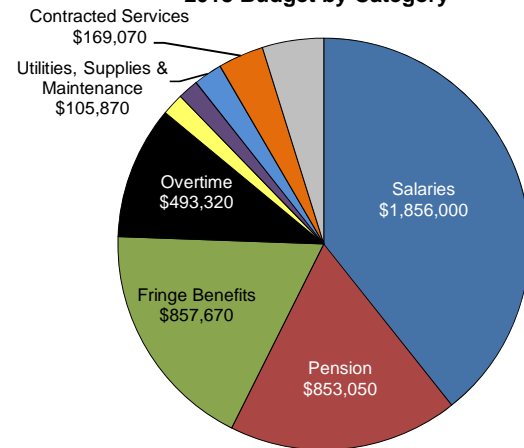
Fire - Emergency Medical Services

This Division provides advanced life support (ALS) and basic life support (BLS) emergency medical services to Reading's citizens and visitors.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Premium Pay (\$81,655); Other Personnel (\$76,310);
Other (including IT support) (\$227,480)

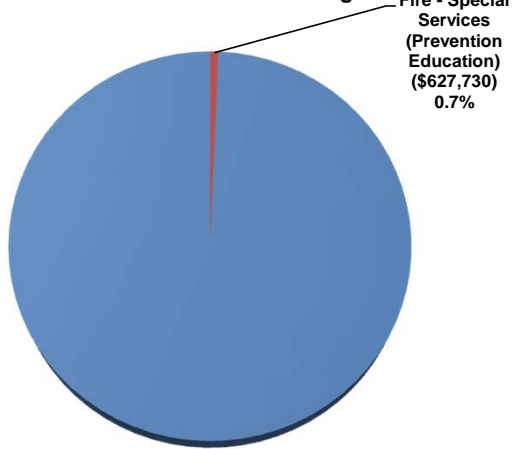
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	1,490,512	1,798,465	1,856,000	57,535	3.2%
Pension	682,185	734,020	853,050	119,030	16.2%
Fringe Benefits	757,678	822,250	857,670	35,420	4.3%
Overtime	926,698	493,200	493,320	120	0.0%
Premium Pay	64,371	80,176	81,655	1,479	1.8%
Other Personnel	38,819	72,030	76,310	4,280	5.9%
Personnel subtotal	\$3,960,264	\$4,000,141	\$4,218,005	\$217,864	5.4%
Utilities, Supplies & Maintenance	80,984	111,309	105,870	(5,439)	-4.9%
Contracted Services	156,534	156,540	169,070	12,530	8.0%
Other (including IT support)	270,535	329,971	227,480	(102,491)	-31.1%
Non-personnel subtotal	\$508,052	\$597,820	\$502,420	(\$95,400)	-16.0%
Fire - EMS	\$4,468,316	\$4,597,961	\$4,720,425	\$122,464	2.7%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	33	33	33	0	0.0%
Part-time Positions	0	0	0	0	N/A

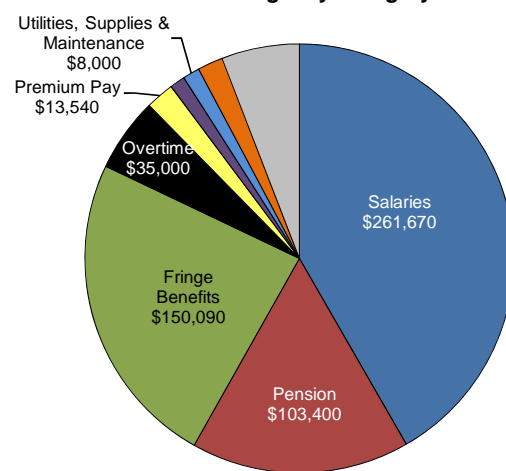
Fire - Special Services (Prevention Education)

The Division handles fire prevention and public education on related issues. It handles fire-related code enforcement in cooperation with the Community Development Department's Property Maintenance Division. Within the Division, the Fire Marshal's Office is responsible for arson investigations in collaboration with the Police Department.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Other Personnel (\$7,230); Contracted Services (\$12,000);
Other (including IT support) (\$36,800)

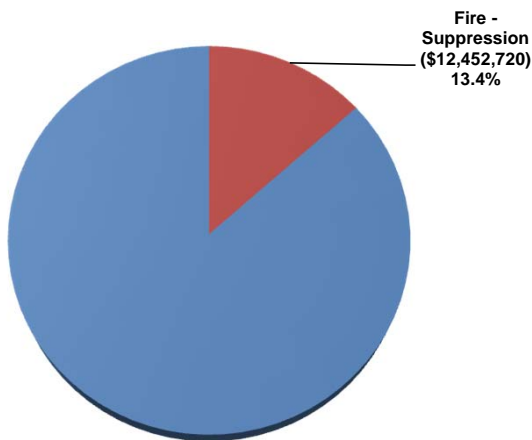
	2016	2017	2018	2017 to 2018	2017 to 2018
(\$627,730)	Actuals	Budget	Budget	Variance (\$)	Variance (%)
Salaries	217,883	253,990	261,670	7,680	3.0%
Pension	82,689	88,980	103,400	14,420	16.2%
Fringe Benefits	159,690	145,800	150,090	4,290	2.9%
Overtime	28,545	35,000	35,000	0	0.0%
Premium Pay	11,329	14,100	13,540	(560)	-4.0%
Other Personnel	4,940	7,240	7,230	(10)	-0.1%
Personnel subtotal	\$505,077	\$545,110	\$570,930	\$25,820	4.7%
Utilities, Supplies & Maintenance	6,637	8,000	8,000	0	0.0%
Contracted Services	2,121	12,000	12,000	0	0.0%
Other (including IT support)	34,817	35,300	36,800	1,500	4.2%
Non-personnel subtotal	\$43,574	\$55,300	\$56,800	\$1,500	2.7%
Fire - Special Services (Prevention Education)	\$548,651	\$600,410	\$627,730	\$27,320	4.6%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	4	4	4	0	0.0%
Part-time Positions	0	0	0	0	N/A

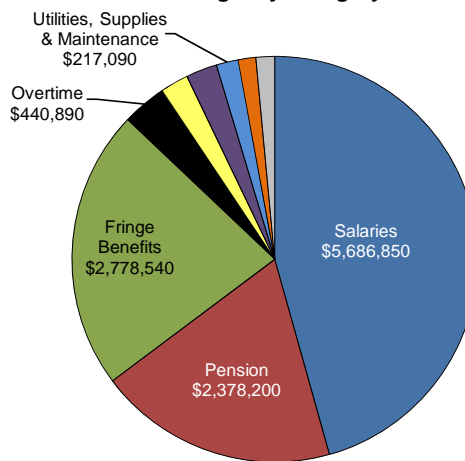
Fire - Suppression

This Division handles fire suppression and vehicular and technical rescue for Reading. It responds to hazardous material incidents and helps provide emergency medical services (EMS) as first responders. Please see the Department's EMS Division for other expenditures related to those services.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Premium Pay (\$280,650); Other Personnel (\$310,060);
Contracted Services (\$175,440); Other (including IT support) (\$185,000)

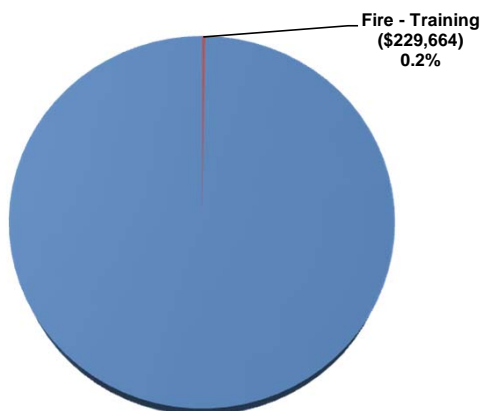
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	5,419,832	5,518,240	5,686,850	168,610	3.1%
Pension	1,901,850	2,046,360	2,378,200	331,840	16.2%
Fringe Benefits	2,310,557	2,602,310	2,778,540	176,230	6.8%
Overtime	537,413	440,890	440,890	0	0.0%
Premium Pay	293,824	291,860	280,650	(11,210)	-3.8%
Other Personnel	158,919	270,620	310,060	39,440	14.6%
Personnel subtotal	\$10,622,396	\$11,170,280	\$11,875,190	\$704,910	6.3%
Utilities, Supplies & Maintenance	152,959	199,955	217,090	17,135	8.6%
Contracted Services	161,934	162,440	175,440	13,000	8.0%
Other (including IT support)	143,206	201,844	185,000	(16,844)	-8.3%
Non-personnel subtotal	\$458,100	\$564,239	\$577,530	\$13,291	2.4%
Fire - Suppression	\$11,080,496	\$11,734,519	\$12,452,720	\$718,201	6.1%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	92	92	92	0	0.0%
Part-time Positions	0	0	0	0	N/A

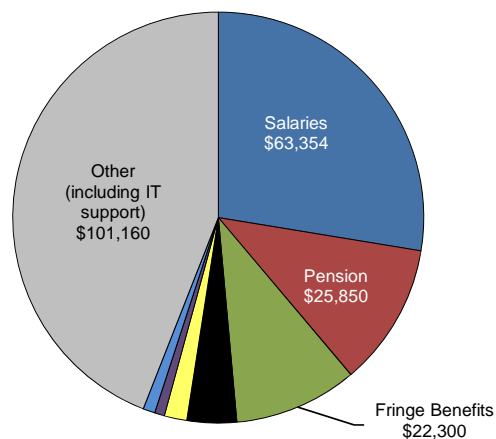
Fire - Training

Training provides new techniques and continuing education in fire suppression and emergency medicine for Reading's firefighters. This Division also coordinates all training and certification activities for recruits.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Overtime (\$9,000); Premium Pay (\$4,030); Other Personnel (\$1,810);
Utilities, Supplies & Maintenance (\$2,160)

	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	61,952	62,120	63,354	1,234	2.0%
Pension	20,672	22,250	25,850	3,600	16.2%
Fringe Benefits	23,789	21,230	22,300	1,070	5.0%
Overtime	10,870	9,000	9,000	0	0.0%
Premium Pay	3,279	3,970	4,030	60	1.5%
Other Personnel	1,436	1,800	1,810	10	0.6%
Personnel subtotal	\$121,997	\$120,370	\$126,344	\$5,974	5.0%
Utilities, Supplies & Maintenance	4,422	3,397	2,160	(1,237)	-36.4%
Other (including IT support)	32,564	73,631	101,160	27,529	37.4%
Non-personnel subtotal	\$36,986	\$77,028	\$103,320	\$26,292	34.1%
Fire - Training	\$158,984	\$197,398	\$229,664	\$32,266	16.3%

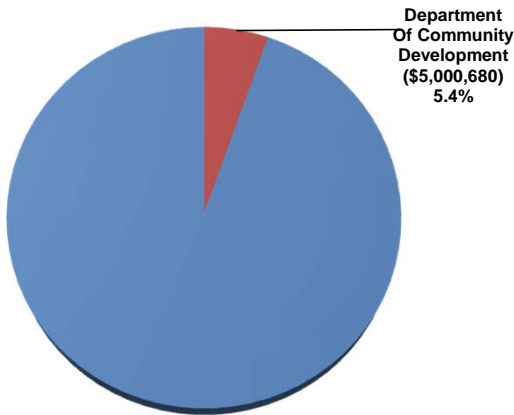
	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	1	1	1	0	0.0%
Part-time Positions	0	0	0	0	N/A

DEPARTMENT OF COMMUNITY DEVELOPMENT

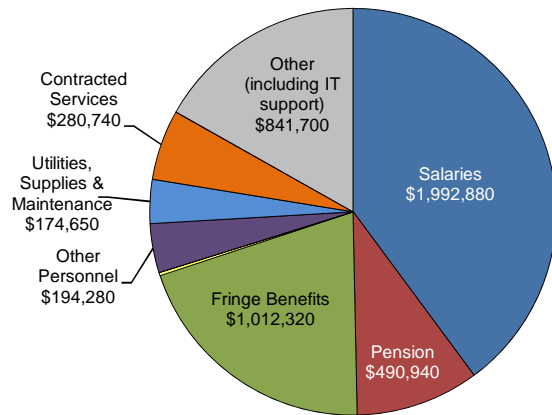
The Community Development Department ensures Reading's property owners and residents maintain housing and building standards in accordance with community and legal guidelines to improve the quality of Reading's neighborhoods while growing the prosperity of its communities.

The City allocated \$1.0 million for demolition and roof replacement and \$440,000 for sidewalk repairs in 2017 and 2018, respectively, which are included in the "Other" category in the table below.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Overtime (\$12,750); Premium Pay (\$420)

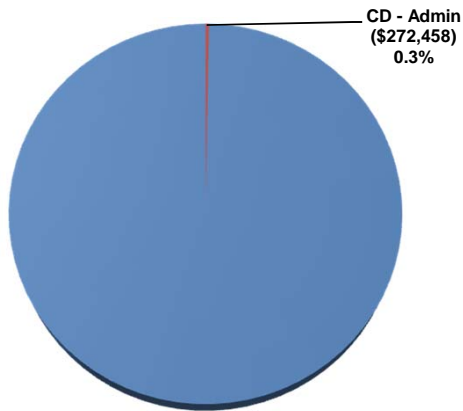
	2016	2017	2018	2017 to 2018	2017 to 2018
	Actuals	Budget	Budget	Variance (\$)	Variance (%)
(\$5,000,680)					
Salaries	1,918,988	2,094,047	1,992,880	(101,167)	-4.8%
Pension	452,638	474,270	490,940	16,670	3.5%
Fringe Benefits	787,285	1,028,750	1,012,320	(16,430)	-1.6%
Overtime	17,446	14,000	12,750	(1,250)	-8.9%
Premium Pay	1,400	420	420	0	0.0%
Other Personnel	172,439	180,270	194,280	14,010	7.8%
Personnel subtotal	\$3,350,195	\$3,791,757	\$3,703,590	(\$88,167)	-2.3%
Utilities, Supplies & Maintenance	202,254	231,219	174,650	(56,569)	-24.5%
Contracted Services	233,128	217,769	280,740	62,971	28.9%
Other (including IT support)	301,461	1,440,561	841,700	(598,861)	-41.6%
Non-personnel subtotal	\$736,842	\$1,889,549	\$1,297,090	(\$592,459)	-31.4%
Department Of Community Development	\$4,087,037	\$5,681,306	\$5,000,680	(\$680,626)	-12.0%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	44	43	43	0	0.0%
Part-time Positions	1	1	1	0	0.0%

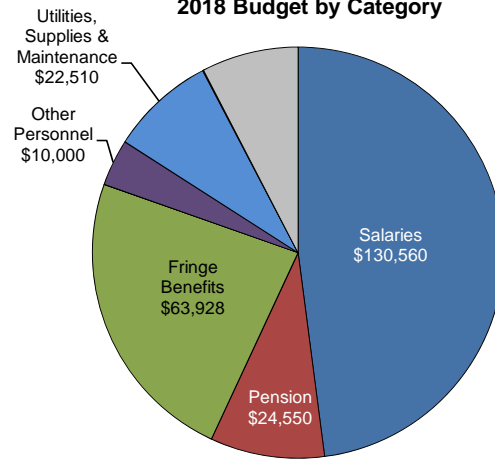
Community Development - Administration

This Division oversees the Department and manages the City's use of federal grant funds issued by the U.S. Department of Housing and Urban Development. The Division also administers other state and private grant programs related to the Department's work. The City uses Community Development Block Grants (CDBG) to fund four positions, in addition to the two supported by the General Fund. Those grant funded expenditures are not included in the totals shown below.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Contracted Services (\$200); Other (including IT support) (\$20,710)

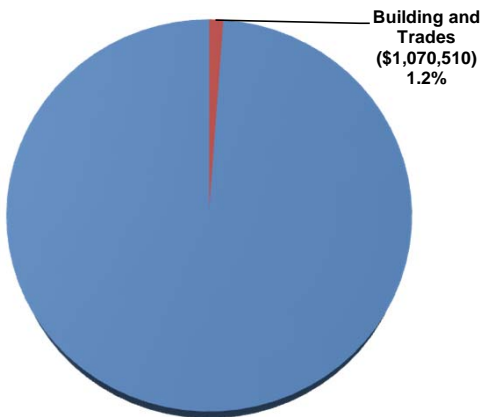
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	125,283	127,993	130,560	2,567	2.0%
Pension	25,935	22,060	24,550	2,490	11.3%
Fringe Benefits	40,262	61,788	63,928	2,140	3.5%
Premium Pay	980	0	0	0	N/A
Other Personnel	9,659	9,800	10,000	200	2.0%
Personnel subtotal	\$202,119	\$221,641	\$229,038	\$7,397	3.3%
Utilities, Supplies & Maintenance	21,074	25,989	22,510	(3,479)	-13.4%
Contracted Services	5,985	200	200	0	0.0%
Other (including IT support)	10,637	71,976	20,710	(51,266)	-71.2%
Non-personnel subtotal	\$37,696	\$98,165	\$43,420	(\$54,745)	-55.8%
CD - Admin	\$239,815	\$319,806	\$272,458	(\$47,348)	-14.8%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions (General Fund)	3	2	2	0	0.0%
Full-time Positions (CDBG supported)	4	4	4	0	0.0%

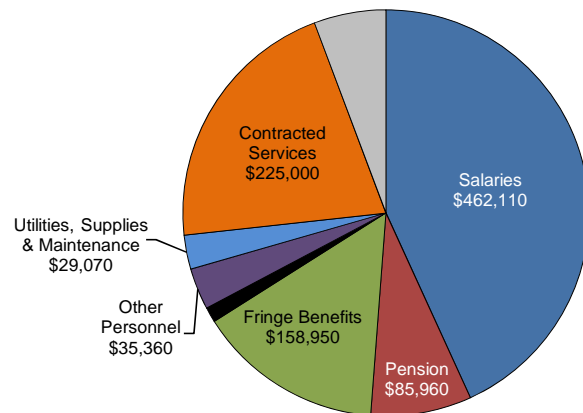
Community Development - Building and Trades

The Division issues permits for building repairs and renovations, including electrical, mechanical and plumbing related work. It reviews building plans and provides use and occupancy permits and inspections. It issues trade licenses for contractors working in Reading and conducts pre-construction and design review meetings with citizens, builders, developers, and contractors. The Division conducts these "one-stop shop" meetings in close collaboration with Planning and Zoning, the Department of Public Works, and the Fire Marshal's Office.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Overtime (\$12,750); Other (including IT support) (\$61,310)

	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	403,177	477,140	462,110	(15,030)	-3.2%
Pension	83,259	88,240	85,960	(2,280)	-2.6%
Fringe Benefits	122,670	169,820	158,950	(10,870)	-6.4%
Overtime	15,259	12,500	12,750	250	2.0%
Other Personnel	32,010	37,460	35,360	(2,100)	-5.6%
Personnel subtotal	\$656,376	\$785,160	\$755,130	(\$30,030)	-3.8%
Utilities, Supplies & Maintenance	42,692	36,712	29,070	(7,642)	-20.8%
Contracted Services	188,990	185,000	225,000	40,000	21.6%
Other (including IT support)	59,009	81,162	61,310	(19,852)	-24.5%
Non-personnel subtotal	\$290,691	\$302,874	\$315,380	\$12,506	4.1%
Building and Trades	\$947,067	\$1,088,034	\$1,070,510	(\$17,524)	-1.6%

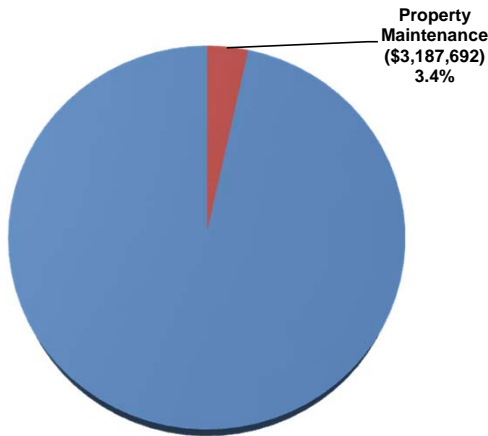
	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	8	8	8	0	0.0%
Part-time Positions	0	0	0	0	N/A

Community Development - Property Maintenance

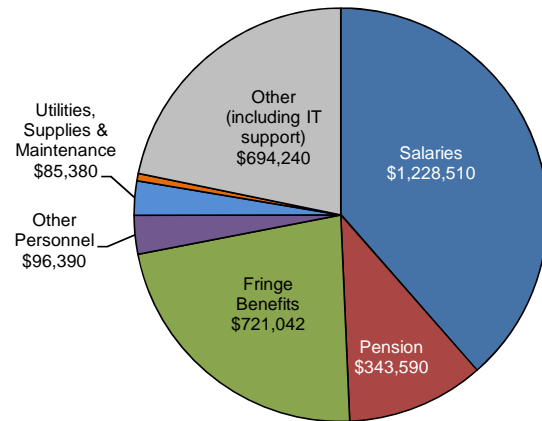
The Division enforces the City's property maintenance code and related ordinances through property inspections. It responds to housing and property maintenance complaints; provides health and safety inspections at food establishments; performs health inspections for illegal trash dumping, odors, and animal waste; and administers housing permits, health permits and mobile vendor permits.

The City allocated \$1.0 million for demolition and roof replacement and \$440,000 for sidewalk repairs in 2017 and 2018, respectively, which are included in the "Other" category in the table below.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Contracted Services (\$18,540)

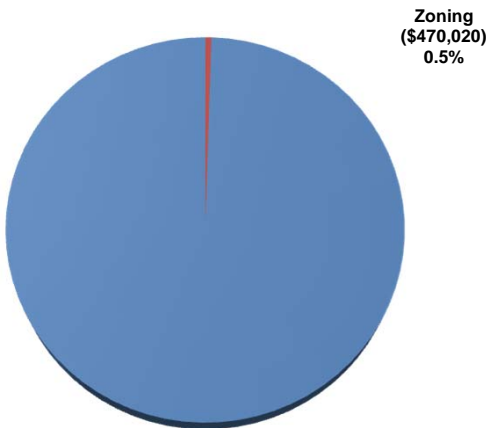
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	1,131,771	1,208,424	1,228,510	20,086	1.7%
Pension	291,407	308,820	343,590	34,770	11.3%
Fringe Benefits	510,847	691,002	721,042	30,040	4.3%
Overtime	2,186	1,500	0	(1,500)	-100.0%
Other Personnel	91,488	97,560	96,390	(1,170)	-1.2%
Personnel subtotal	\$2,027,698	\$2,307,306	\$2,389,532	\$82,226	3.6%
Utilities, Supplies & Maintenance	95,793	122,637	85,380	(37,257)	-30.4%
Contracted Services	13,557	17,569	18,540	971	5.5%
Other (including IT support)	200,364	1,246,192	694,240	(551,952)	-44.3%
Non-personnel subtotal	\$309,714	\$1,386,398	\$798,160	(\$588,238)	-42.4%
Property Maintenance	\$2,337,412	\$3,693,704	\$3,187,692	(\$506,012)	-13.7%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	28	28	28	0	0.0%
Part-time Positions	0	0	0	0	N/A

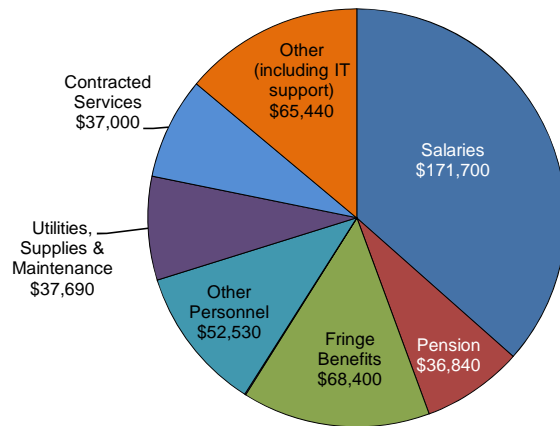
Community Development - Zoning

The Division interprets and enforces the City's zoning ordinance; reviews all building permits for compliance with the zoning ordinance; conducts research to verify the zoning classification for a given property; and responds to permit related zoning complaints. The City eliminated one of the Zoning Inspector positions in 2018.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Premium Pay (\$420)

	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	258,757	280,490	171,700	(108,790)	-38.8%
Pension	52,037	55,150	36,840	(18,310)	-33.2%
Fringe Benefits	113,505	106,140	68,400	(37,740)	-35.6%
Premium Pay	420	420	420	0	0.0%
Other Personnel	39,282	35,450	52,530	17,080	48.2%
Personnel subtotal	\$464,001	\$477,650	\$329,890	(\$147,760)	-30.9%
Utilities, Supplies & Maintenance	42,695	45,881	37,690	(8,191)	-17.9%
Contracted Services	24,596	15,000	37,000	22,000	146.7%
Other (including IT support)	31,451	41,231	65,440	24,209	58.7%
Non-personnel subtotal	\$98,742	\$102,112	\$140,130	\$38,018	37.2%
Zoning	\$562,743	\$579,762	\$470,020	(\$109,742)	-18.9%

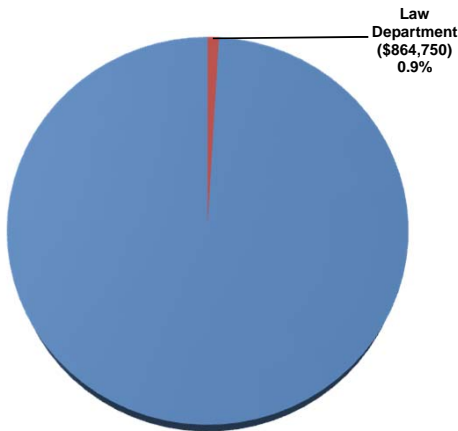
	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	5	5	5	0	0.0%
Part-time Positions	1	1	1	0	0.0%

LAW DEPARTMENT

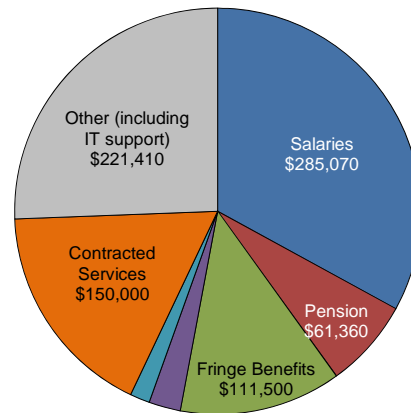
The Department acts as the attorney for the City by rendering legal opinions and advice for the Mayor, City Council, and City departments. The Law Department provides guidance on federal, state, and municipal laws, including the City Charter and Administrative Code. It handles litigation and right-to-know requests and prepares and reviews contracts, liens, and legislation.

Contracted services was higher in 2017 compared to the current year budget because the City allocated additional money for collective bargaining and interest arbitration.

Share of 2018 General Fund Budget



2018 Budget by Category



Not labeled: Other Personnel (\$21,810);
Utilities, Supplies & Maintenance (\$13,600)

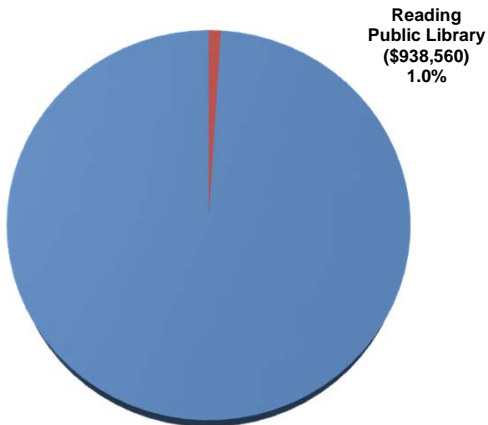
	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	276,278	273,780	285,070	11,290	4.1%
Pension	52,037	55,150	61,360	6,210	11.3%
Fringe Benefits	86,140	106,140	111,500	5,360	5.0%
Other Personnel	21,135	20,950	21,810	860	4.1%
Personnel subtotal	\$435,590	\$456,020	\$479,740	\$23,720	5.2%
Utilities, Supplies & Maintenance	13,390	19,139	13,600	(5,539)	-28.9%
Contracted Services	207,154	300,000	150,000	(150,000)	-50.0%
Other (including IT support)	161,543	286,919	221,410	(65,509)	-22.8%
Non-personnel subtotal	\$382,087	\$606,058	\$385,010	(\$221,048)	-36.5%
Law Department	\$817,677	\$1,062,078	\$864,750	(\$197,328)	-18.6%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	6	6	6	0	0.0%
Part-time Positions	0	0	0	0	N/A

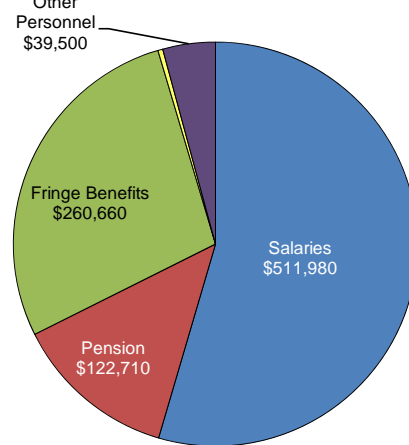
READING PUBLIC LIBRARY

The Reading Public Library offers books, music and videos for lending to library card holders. It also offers computers and wireless internet access to visitors, educational programming and practical training. The Reading Public Library is part of the larger Berks County Public Library System and has its own budget separate of City government. While the Board oversees day-to-day operations, City government owns the four library facilities and employs 10 of the employees at the Reading Public Library.

Share of 2018 General Fund Budget



2018 Budget by Category



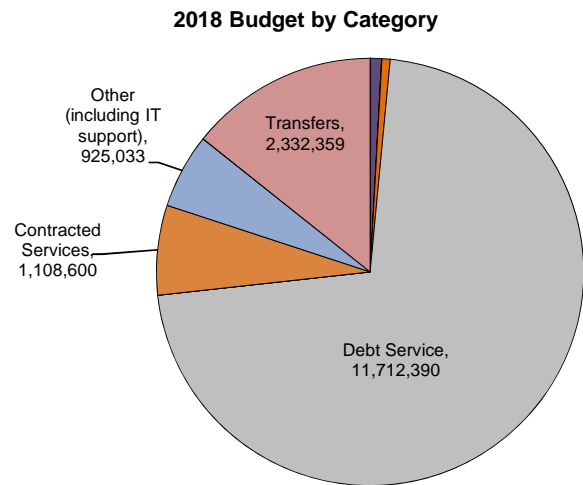
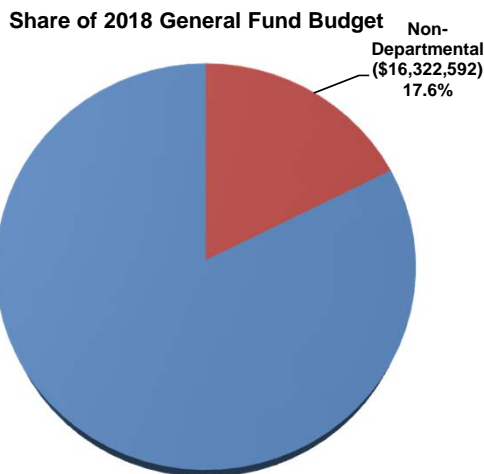
Not labeled: Premium Pay (\$3,710)

	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	438,274	502,460	511,980	9,520	1.9%
Pension	104,074	110,290	122,710	12,420	11.3%
Fringe Benefits	203,714	249,930	260,660	10,730	4.3%
Premium Pay	4,130	3,430	3,710	280	8.2%
Other Personnel	33,844	37,830	39,500	1,670	4.4%
Personnel subtotal	\$784,036	\$903,940	\$938,560	\$34,620	3.8%
Reading Public Library	\$784,036	\$903,940	\$938,560	\$34,620	3.8%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	10	10	10	0	0.0%
Part-time Positions	0	0	0	0	N/A

NON-DEPARTMENTAL

Some of the City's expenditures are budgeted outside of the individual departments. Non-departmental expenditures include the principal and interest payments for the City's debt, fees paid to tax collection agencies and other items. The City was able to reduce its debt service in 2017 and 2018 by using a portion of its prior year reserves to pay off debt ahead of schedule in 2016.



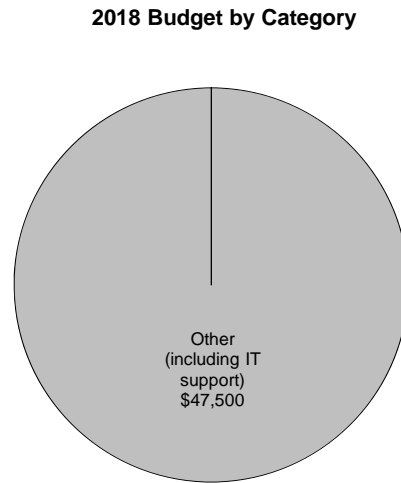
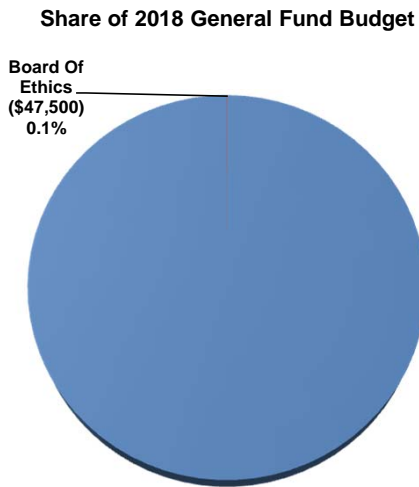
Not labeled: Pension (\$140,000); Fringe Benefits (\$4,210);
Other Personnel (\$100,000)

	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Pension	0	0	140,000	140,000	N/A
Fringe Benefits	0	0	4,210	4,210	N/A
Other Personnel	116,761	100,000	100,000	0	0.0%
Personnel subtotal	\$116,761	\$100,000	\$244,210	\$144,210	144.2%
Debt Service	18,840,171	12,065,128	11,712,390	(352,738)	-2.9%
Utilities, Supplies & Maintenance	0	40,000	0	(40,000)	-100.0%
Contracted Services	1,020,047	1,103,600	1,108,600	5,000	0.5%
Other (including IT support)	759,269	858,560	925,033	66,473	7.7%
Transfers	3,036,045	2,261,920	2,332,359	70,439	3.1%
Non-personnel subtotal	\$23,655,532	\$16,329,208	\$16,078,382	(\$250,826)	-1.5%
Non-Departmental	\$23,772,293	\$16,429,208	\$16,322,592	(\$106,616)	-0.6%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	0	0	0	0	N/A
Part-time Positions	0	0	0	0	N/A

BOARD OF ETHICS

The Board of Ethics is a five-member board that administers and enforces the conflict of interest provision of the Charter (Section 1201) and the various prohibition sections of the Charter and the Code of Ethics.

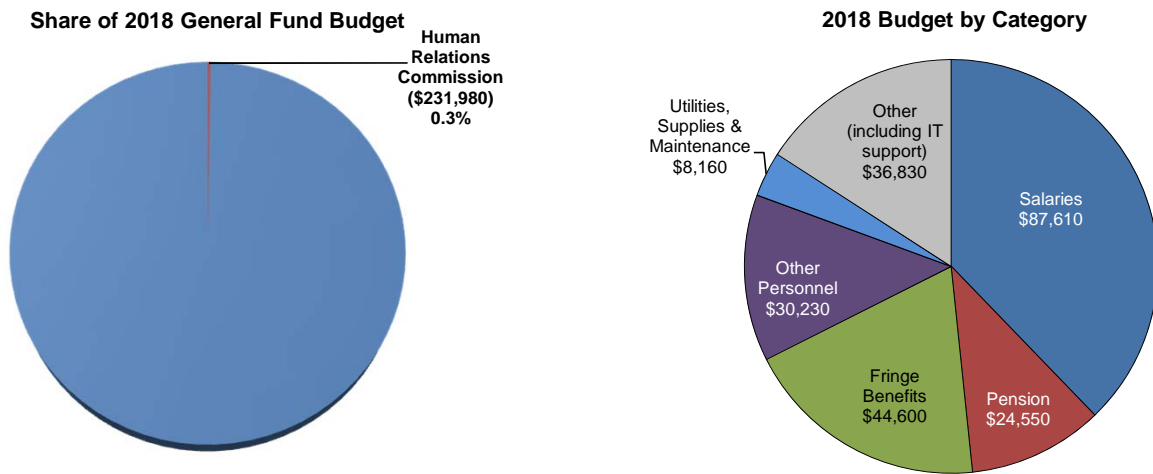


	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Other (including IT support)	68,604	60,000	47,500	(12,500)	-20.8%
Non-personnel subtotal	\$68,604	\$60,000	\$47,500	(\$12,500)	-20.8%
Board Of Ethics	\$68,604	\$60,000	\$47,500	(\$12,500)	-20.8%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	0	0	0	0	N/A
Part-time Positions	0	0	0	0	N/A

HUMAN RELATIONS COMMISSION

The Human Relations Commission enforces Pennsylvania's and Reading's anti-discrimination laws and promotes equal opportunity for all citizens and visitors of the City. There are eight uncompensated Human Relations Commissioners appointed by the Mayor, serving four-year terms under the supervision of the Managing Director. There are also three paid staff supporting the Commission and its mission.



	2016 Actuals	2017 Budget	2018 Budget	2017 to 2018 Variance (\$)	2017 to 2018 Variance (%)
Salaries	85,674	83,723	87,610	3,887	4.6%
Pension	20,815	22,060	24,550	2,490	11.3%
Fringe Benefits	27,830	42,460	44,600	2,140	5.0%
Other Personnel	19,472	38,188	30,230	(7,958)	-20.8%
Personnel subtotal	\$153,791	\$186,431	\$186,990	\$559	0.3%
Utilities, Supplies & Maintenance	8,662	10,703	8,160	(2,543)	-23.8%
Other (including IT support)	7,116	30,787	36,830	6,043	19.6%
Non-personnel subtotal	\$15,778	\$41,490	\$44,990	\$3,500	8.4%
Human Relations Commission	\$169,569	\$227,921	\$231,980	\$4,059	1.8%

	2016	2017	2018	2017 to 2018	2017 to 2018
Full-time Positions	2	2	2	0	0.0%
Part-time Positions	1	1	1	0	0.0%