



CITY COUNCIL

Committee of the Whole

Wednesday, November 4, 2015
At the close of the Conditional Use Hearing

Although Council committee meetings are open to the public, public comment is not permitted at Council Committee of the Whole meetings. However, citizens are encouraged to attend and observe the meetings. Comment from citizens or professionals during the meeting may be solicited on agenda topics via invitation by the President of Council.

All electronic recording devices must be located behind the podium area in Council Chambers and located at the entry door in all other meeting rooms and offices, as per Bill No. 27-2012.

- I. Budget Review**
- II. Review CDBG Action Plan – any changes?**
- III. Expenditure detail**
Healthcare
- IV. Develop Completion Plan**
- V. Follow Up Issues:**
 1. RAWA 5th Addendum
 2. RPA Lease Agreement – Draft sent to RPA Solicitor & Managing Director on 10-27
 3. Towing RFP
 4. Library funding – apply mil or find recurrent funding source
 5. BCTV Funding
 6. 247 Washington Street Resolution to approve rental units outside of the zoning process (CD) – Referred to Zoning
 7. Resolve Per Capita Billing/Collection or Repeal Tax
 - a. Review Act 511 to determine definition of “resident” re Per Capita (Solicitor)
 8. BPT provide estimate re annual uncollected amount
 - a. Cross reference with zoning permits, rental permits, health inspections, etc
 9. Review unfilled PMI Positions to determine is reductions can occur

10. Information on the performance of the three (3) pension funds for the last 1, 3, 5 and 10 years
11. Report on the Hardship Fund since its inception (HRC)
12. *Develop guidelines/policy re payment of legal expenses (Finance Committee)*
13. 5 years projection of General Fund expenditures by category
14. Collection Policy Property Maintenance Revenues

VI. Adjourn

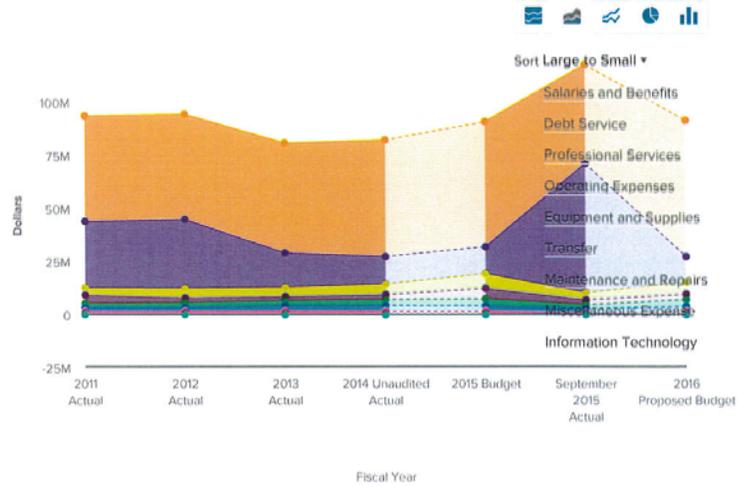
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- What are the General Fund Revenues and Expenses?
- What is the General Fund Total Budget?
- What are the General Fund Sources of Revenue?
- How Much Property Tax is Received?
- How Much Earned Income Tax is Received?
- What is the Amount of General Fund Revenue by Department?
- What General Fund Expenses are incurred by Department?
- What Type of Expenses are Incurred by the General Fund?
- What is the Detail of the Police Spending?
- How much Does the Police Spend on Overtime?
- What are the General Fund Debt Service Payments?
- What are the Salaries Expenditures in All Funds?
- What are the Pension and Benefit Expenditures in All Funds?
- How Much is Spent on non-General Funds?



Expand All	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited Actual	2015 Budget	2016 Proposed Budget
▶ Salaries and Benefits	\$ 49,636,561	\$ 49,440,518	\$ 51,626,048	\$ 54,797,883	\$ 58,849,285	
▶ Debt Service	31,722,887	32,879,206	16,642,253	13,441,789	13,145,964	
▶ Professional Services	3,137,866	4,260,036	4,070,929	4,599,543	6,567,495	
▶ Operating Expenses	4,089,666	2,367,862	2,157,112	2,571,459	5,208,100	
▶ Equipment and Supplies	1,935,366	2,259,853	2,126,486	2,757,677	3,141,131	
▶ Transfer	1,702,435	1,687,693	2,635,984	2,541,695	2,415,498	
▶ Maintenance and Repairs	1,356,517	1,442,141	1,541,323	1,650,653	1,614,150	
▶ Miscellaneous Expense	0	0	15,188	3,000	15,000	
▶ Information Technology	0	0	-117,854	-203,229	-171,592	
Total	\$ 93,581,298	\$ 94,337,309	\$ 80,697,469	\$ 82,160,470	\$ 90,785,031	

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TO: CITY COUNCIL
FROM: LENIN AGUDO, DIRECTOR
MEETING DATE: NOVEMBER 9, 2015
AGENDA MEMO DATE: SEPTEMBER 21, 2015
REQUESTED ACTION: TO APPROVE SUBMISSION OF THE PY2016 (42ND YEAR - JANUARY 1, 2016 TO DECEMBER 31, 2016) ACTION PLAN TO THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD)

CD is asking City Council to pass the resolution no later than the **November 9, 2015** City Council meeting so that it may be sent to HUD by the November 15th, 2015 deadline.

BACKGROUND: For the fiscal year beginning on January 1, 2016 and ending December 31, 2016 the City of Reading anticipates receiving approximately \$2,456,385 in CDBG funds, \$756,936 in HOME funds, and \$223,211 in ESG funds. HUD requires the City to expend those funds in accordance with each program's federal regulations and City policy as detailed in both a five-year Consolidated Plan and a one-year Action Plan. The Consolidated Plan period runs from January 1, 2014 to December 31, 2018. The Action Plan is the annual budget explaining how the administration intends to spend HUD funds and demonstrate how those expenditures conform to HUD regulations. The plan must be submitted to HUD for review and approval at least forty-five (45) days prior to the beginning of each fiscal year. CD develops the plan based upon requests from City Departments and the general public. CD reviews the requests to determine compatibility with HUD regulations, the Consolidated Plan, and City policy. The plan is advertised and made available for public review and comment for a period of thirty (30) days. CD will present the plan in a formal public hearing. Upon approval by Council, the plan will be sent to HUD for their review and approval.

BUDGETARY IMPACT: None.

PREVIOUS ACTION: None.

SUBSEQUENT ACTION: If approved by Council, the PY2016 (42nd year - January 1, 2016 to December 31, 2016) one year Action Plan will be submitted to HUD on November 13, 2015 for their review and approval.

RECOMMENDED BY: Community Development Director, Managing Director, and Mayor.

RECOMMENDED MOTION: To approve/deny a Council Resolution authorizing submission of the PY2016 (42nd year - January 1, 2016 to December 31, 2016) one year Action Plan to HUD.

Cc: Vaughn D. Spencer
Carole Snyder
David Kersley
Alejandro Palacios
Neil Nemeth
Brenda Skimski

Drafted by	CD Department
Referred by	CD Department
Introduced on	N/A
Advertised on	CD Department

RESOLUTION NO. _____

**RESOLUTION OF THE COUNCIL OF THE CITY OF READING AUTHORIZING SUBMISSION OF THE
THE
PY2016 ACTION PLAN TO THE UNITED STATES DEPARTMENT OF HOUSING AND URBAN
DEVELOPMENT**

WHEREAS, under 24 CFR Part 91, the U.S. Department of Housing and Urban Development (HUD) outlines the consolidated submissions for community planning and development programs which will serve as: (1) a planning document for the City that builds on a participatory process at the grass roots level, (2) an application for federal funds under HUD's formula grant program, (3) a strategy to be followed in carrying out HUD programs, and (4) an Action Plan that provides a basis for assessing performance;

WHEREAS, the PY2014 to FFY2018 five year Consolidated Plan (40th to 44th years - January 1, 2014 to December 31, 2018) specifies activities the City will undertake to address priority needs and local objectives using formula grant funds and program income the City expects to receive during a five year period;

WHEREAS, the PY2016 (42nd year January 1, 2016 to December 31, 2016) Action Plan specifies activities the City will undertake to address priority needs and local objectives using formula grant funds and program income the City expects to receive during the program year;

NOW, THEREFORE BE IT RESOLVED BY THE COUNCIL OF THE CITY OF READING THAT:

The PY2016 (42nd year January 1, 2016 to December 31, 2016) Action Plan is hereby approved.

The Mayor, on behalf of the City of Reading, is authorized and directed to file the application for financial assistance to carry out the housing and community development activities outlined in the plan; and to execute the necessary certifications in connection with the plan and provide such additional information as may be required.

PASSED COUNCIL _____, 20____

PRESIDENT OF COUNCIL

ATTEST:

CITY CLERK

ADA Curb Ramps	\$	300,000.00	CDBG
CDBG Administration		491,277.00	CDBG
Code Enforcement - PMI	\$	500,000.00	CDBG
Code Enforcement - Trades	\$	170,000.00	CDBG
Community Policing	\$	312,858.00	CDBG
Emergency Demolition	\$	160,000.00	CDBG
Historic Preservation Commercial Façade Program	\$	75,000.00	CDBG
Historic Preservation Building Improvements	\$	20,000.00	CDBG
Historic Preservation Residential Façade Improvement Program	\$	60,000.00	CDBG
HRC Homelessness Prevention CDBG	\$	15,200.00	CDBG
HRC Fair Housing	\$	20,800.00	CDBG
HRC Landlord Tenant Mediation	\$	15,600.00	CDBG
Micro-Enterprise Technical Assistance	\$	120,000.00	CDBG
NHS Major System Housing Rehab Program	\$	175,000.00	CDBG
Pendora Park Improvements	\$	20,650.00	CDBG
Total	\$	2,456,385.00	CDBG
Berks County Coalition To End Homelessness	\$	18,500.00	ESG
Berks County Coalition / Salvation Army	\$	35,000.00	ESG
ESG Administration	\$	16,741.00	ESG
HRC Homelessness Prevention ESG	\$	27,000.00	ESG
Mary's Shelter	\$	10,000.00	ESG
Opportunity House	\$	115,970.00	ESG
Total	\$	223,211.00	ESG

City of Reading Community Development 2016 Action Plan

CDBG (Non-Public Services)	Activity Summary	2016 CDBG APPLICATIONS &	
		2016 Total Project Costs	2014 Funded
11th and Pike Playground Improvements	11th & Pike Playground Improvements		\$ 126,000
Abe Lincoln Hotel 108 payment	Abe Lincoln Section 108 loan payment to HUD - Loan defaulted		\$ 250,000
BCAP	Exhibit African American Museum - County will not fund request	\$ 89,221	
CDBG Administration	Administration costs		\$ 502,000
Code Enforcement - PMI	Code Enforcement - PMI Inspectors (payroll)	\$ 500,000	\$ 451,000
Code Enforcement - Trades	Code Enforcement - Trades Officials (payroll)	?	\$ 170,000
Historic Preservation Commercial Façade	Historic Preservation commercial building façade improvements		\$ 80,000
Curb Ramps	Installation of handicap curb ramps in the 18th Ward	\$ 6,000,000	\$ -
Emergency Demos	Emergency demolitions ordered by City Building Official's		\$ 330,000
Historic Preservation (Rehabilitation)	Historic property renovation		
Micro-Enterprise Grant			\$ 100,000
Micro-Enterprise Loan			\$ 250,000
Micro-Enterprise TA Community First Fund	Community First Fund (Additional information needed)	?	
Micro-Enterprise TA	Various Qualifying Agencies	\$ 100,000	\$ 100,000
NHS HOP Loan program	Mortgage Program (Application moved to the HOME Program)	\$ 200,000	
NHS Major System Rehab Program	Residential Rehabilitation Program	\$ 175,000	

Pendora Park Improvements		\$ 500,000	\$ -
Penn Street Smart Streets	Penn Street Smart Streets Initiative	\$ 1,000,000	N/A
Historic Preservation Residential Façade	Historic Preservation residential façade improvements		\$ 30,000
Riverside Fire Station Improvements	Roofing improvements - eligibility issue - maintenance vs. renovations		\$ -
RFD Breathing Apparatus		\$ 216,611	\$ -
Schlegel Park Pool Improvements			\$ 20,000
Special Economic Development Job Creation Loan	Commercial loan program		
Special Economic Development Job Creation Grant	Commercial grant program		\$ -
Total			\$ 2,409,000

CDBG PUBLIC SERVICES	ACTIVITY SUMMARY	2016 Total Project Costs	2014 Funded
Activity Delivery	\$1,000 per each activity - CD Staff		\$ 6,000
BCTV	Public information dissemination		\$ 40,500
Clean City Program	Anti-litter and litter cleanup programs	\$ 67,705	\$ -
Community First Fund	Provide TA to low mod business owners		
Community Policing - RPD	Non-traditional / community policing activity	\$ 486,766	\$ 226,000
Fire Prevention Program			\$ 7,000
Hispanic Center Parental Engagement Program	Program prepares children for kindergarten	\$ 70,000	
Hispanic Center Safety Net Service Coordinator	Client social service referral program	\$ 250,000	

HRC Homelessness Prevention	ESG Match for Human Relations Commission		\$	16,000
HRC Fair Housing	Fair Housing Program		\$	13,000
HRC Landlord And Tenant Mediation	Landlord and Tenant Mediation		\$	6,000
Olivet's Southeast Program	Youth services program - Mulberry Street Club	\$		186,700
Total			\$	314,500

2016 CDBG HUD ENTITLEMENT	Available Funds
	\$
	-
2015 Total CDBG income est.	
2016 Total CDBG entitlement est.	\$
	2,456,385
2016 CDBG income est.	
2016 CDBG income est. NHS HOP	
TOTAL 2016 AVAILABLE CDBG FUNDS (est)	\$
	2,456,385

Congress may increase or decrease CDBG allocation

CAP CATEGORIES	2016	2016	REQUE
	CAP Limits	Requested	(Over) /Und
2016 CDBG administration cap limit est. (20%)	\$	\$	\$
	491,277	491,277	-
2016 CDBG public services cap limit est. (15%)	\$	\$	\$
	368,458	730,446	(361,988)
2016 CDBG slum blight cap limit est.	\$	\$	\$
	589,532	580,000	9,532
Non-Capped - Non Public Services (Min)			
	\$		
	1,007,118		
TOTAL FUNDS	\$	\$	\$
	2,456,385	4,252,555	(1,796,170)

TOTAL 2016 AVAILABLE CDBG FUNDS (est)	\$ 2,456,385	
Budgeted Activities	\$ (2,456,385)	
Over / Under 2016 total Available Funds	\$ 0	Available

2016 HOME Program Applicant		
Organization	Location	Project
Administrative Funds	NA	NA
Habitat for Humanity	6th & Bingaman	600 block Tulpehocken & 400 W. Oley St.
Our City Reading	City-wide Census 1-29	Ricktown Housing Redevelopment
Neighborhood Housing Services	City-wide	Single-family Development
	City-wide	Home-ownership assistance (HOP)
	City-wide	Loan Loss Support
	City-wide	CHDO Operating support
	City-wide	Major System Repair Program

Delaware Valley Development Corporation	1001 Weiser Street	47 new home construction
Delaware Valley Development Corporation	333 N 14 Street	42 Units Rental - New Construction Low Mod
Skyline View Apartments (HDC)	50 N. 9th Street	modernizing all units
Skyline View Apartments (HDC)	125 S 2nd ST	60 Rental Units - New Construction - Low Mod
City & Partner Agency (TDB) - Non Profit	Various	Acquisition / Rehab and Resale
Grand Total		

ESG FY 2016 Recommendation

Projected Entitlement	\$ 223,211.00		
Agency	Funded Amount in 2014	Funded Amount in 2015	Request for
BCEH Street Outreach	\$ 11,000.00	\$ 15,927.20	\$ 6,000.00
BCEH Family Shelter	\$ -	\$ -	\$ 15,000.00
Berks Community Action Program (BCAP)	\$ -	\$ -	\$ -
Berks Connections/Pretrial Services	County Funded	County Funded	\$ 33,500.00
BWIC	County Funded	County Funded	\$ 174,000.00
Catholic Charities	\$ -	\$ -	\$ -
ESG Admin.	\$ 15,533.00	\$ 16,741.00	\$ 16,741.00
Family Promise	County Funded	County Funded	\$ 50,000.00
Human Relations Commission	\$ 15,200.00	\$ 22,543.40	\$ 40,000.00

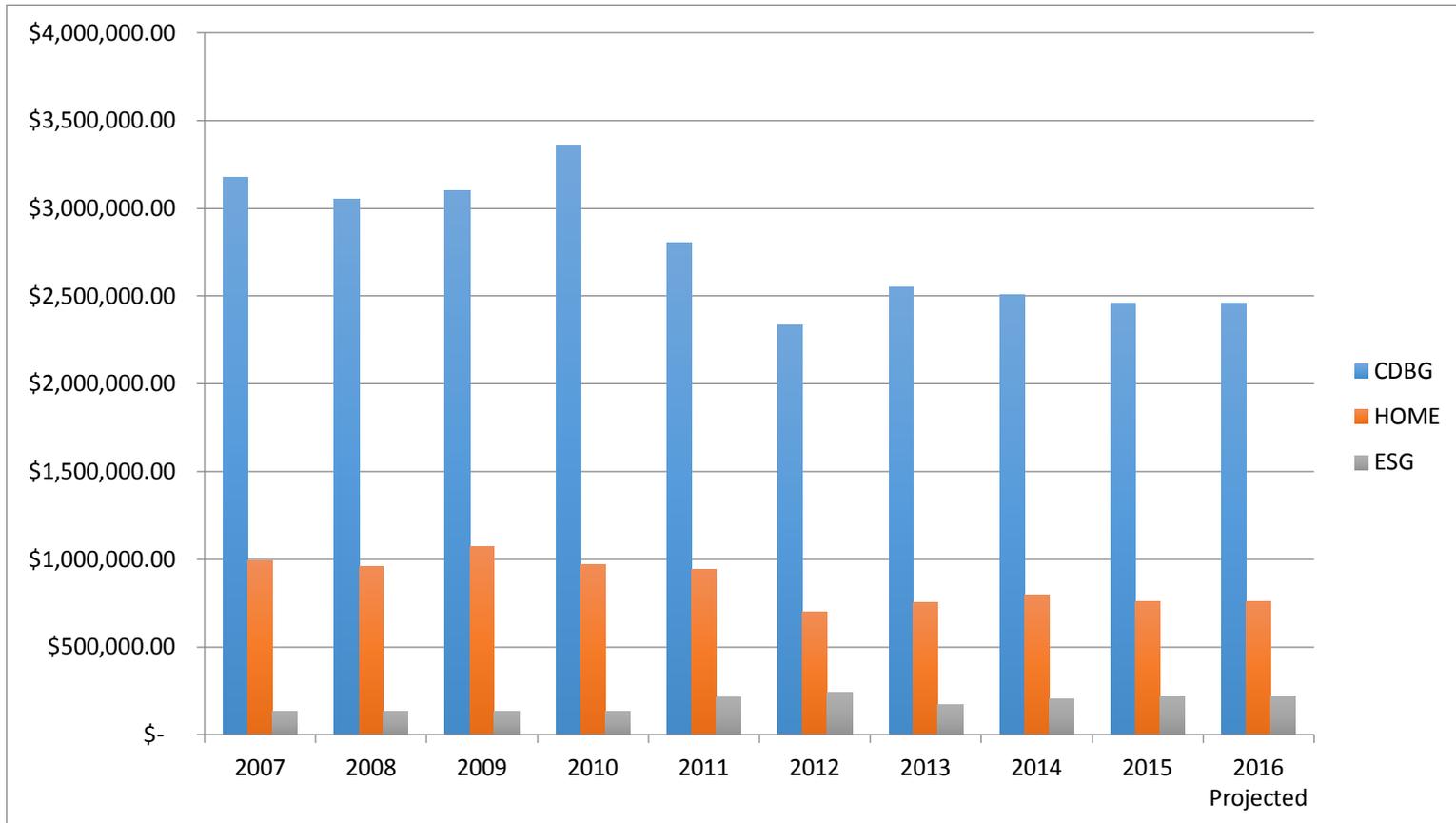
Mary's Shelter	\$ 10,000.00	\$ 16,735.00	\$ 60,000.00
MidPenn Legal Services	\$ 10,000.00	\$ 5,000.00	\$ -
Opportunity House / RBES	\$ 102,227.00	\$ 101,264.40	\$ 250,000.00
Salvation Army (BCEH)	\$ 43,145.00	\$ 45,000.00	\$ 30,000.00
Total	\$ 207,105.00	\$ 223,211.00	\$ 675,241.00

Community Development HUD Funding

Entitlement Funding 2007-2015				
Year	CDBG	HOME	ESG	Total
2007	\$ 3,174,833.00	\$ 992,956.00	\$ 137,325.00	\$ 4,305,114.00
2008	\$ 3,050,743.00	\$ 962,215.00	\$ 136,792.00	\$ 4,149,750.00
2009	\$ 3,098,764.00	\$ 1,071,352.00	\$ 135,829.00	\$ 4,305,945.00
2010	\$ 3,360,585.00	\$ 967,214.00	\$ 135,899.00	\$ 4,463,698.00
2011	\$ 2,804,510.00	\$ 943,508.00	\$ 212,764.00	\$ 3,960,782.00
2012	\$ 2,335,462.00	\$ 698,011.00	\$ 242,863.00	\$ 3,276,336.00
2013	\$ 2,549,335.00	\$ 752,667.00	\$ 170,379.00	\$ 3,472,381.00
2014	\$ 2,504,142.00	\$ 797,601.00	\$ 207,105.00	\$ 3,508,848.00
2015	\$ 2,456,385.00	\$ 756,936.00	\$ 223,211.00	\$ 3,436,532.00

2016 Projected	\$ 2,456,385.00	\$ 756,936.00	\$ 223,211.00	\$ 3,436,532.00
Changes	-1.9%	-5.1%	7.8%	-2.1%
	\$ (47,757.00)	\$ (40,665.00)	\$ 16,106.00	\$ (72,316.00)
<i>2016 figures are estimates & are subject to change based on US Congressional decisions.</i>				

General Fund Expenditures by Category from Open Gov



Community Development received a substantial boost from the ARRA and subsequent increase in entitlement funding in 2009 and 2010 - the "high-water mark" for our entitlement funds. Subsequently, with the exception of our homelessness assistance program, the City has witnessed steady decrease in both CDBG and HOME funds. Both the NSP program (housing stimulus program) CDBG-R grant (Recovery Block Grant) and HPRP (Homelessness Prevention and Rapid Re-Housing Program) are in the process of closing out

