



# **City of Reading Department Budget Summaries**

January 2017

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## Introduction

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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 2015, the City's 2016 budget and the City's 2017 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

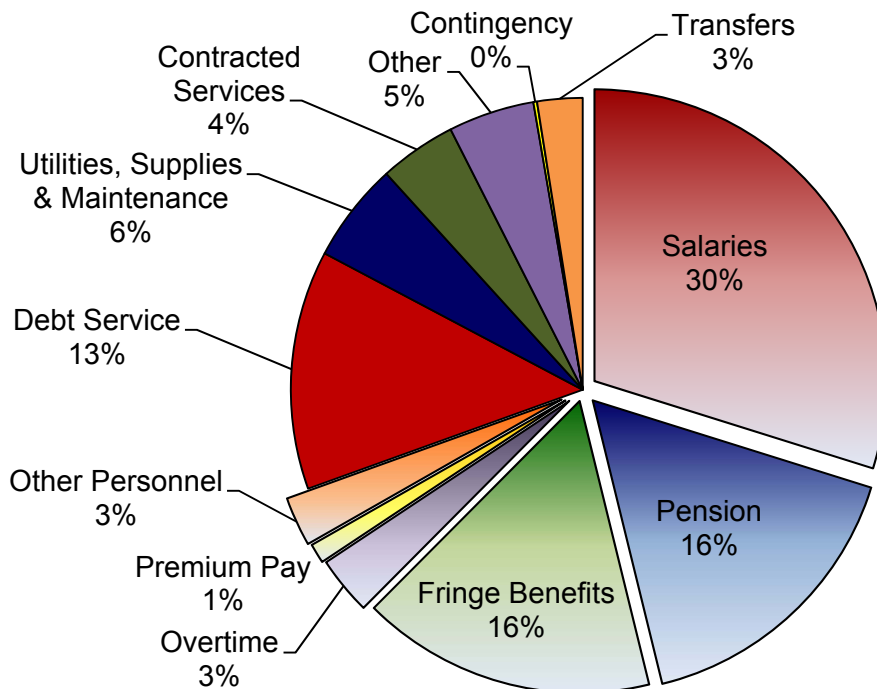
## Introduction

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- **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 2017.

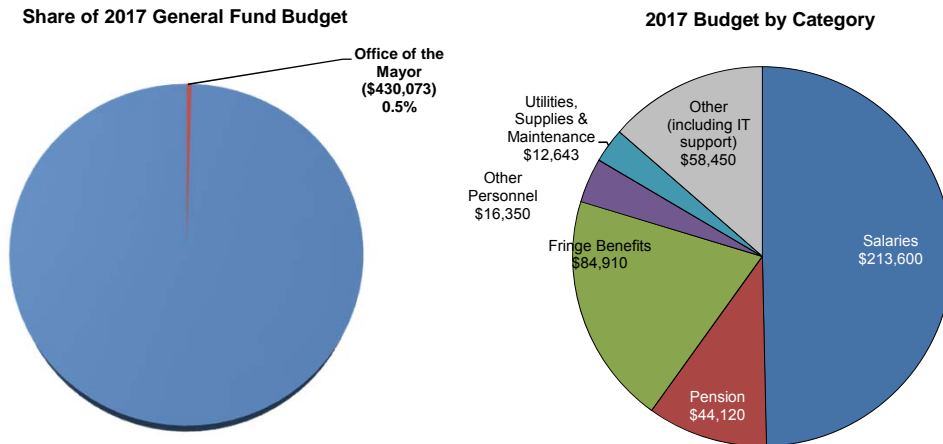
**General Fund Expenditures by Category**



## 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 last year.



	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	173,218	117,600	213,600	96,000	81.6%
Pension	42,037	20,815	44,120	23,305	112.0%
Fringe Benefits	16,409	40,431	84,910	44,479	110.0%
Other Personnel	15,299	12,226	16,350	4,124	33.7%
<b>Personnel subtotal</b>	<b>\$246,963</b>	<b>\$191,072</b>	<b>\$358,980</b>	<b>\$167,908</b>	<b>87.9%</b>
Utilities, Supplies & Maintenance	18,858	16,755	12,643	(4,112)	-24.5%
Contracted Services	44,710	3,495	0	(3,495)	-100.0%
Other (including IT support)	71,303	49,747	58,450	8,703	17.5%
<b>Non-personnel subtotal</b>	<b>\$134,871</b>	<b>\$69,997</b>	<b>\$71,093</b>	<b>\$1,096</b>	<b>1.6%</b>
<b>Office of the Mayor</b>	<b>\$381,834</b>	<b>\$261,069</b>	<b>\$430,073</b>	<b>\$169,004</b>	<b>64.7%</b>

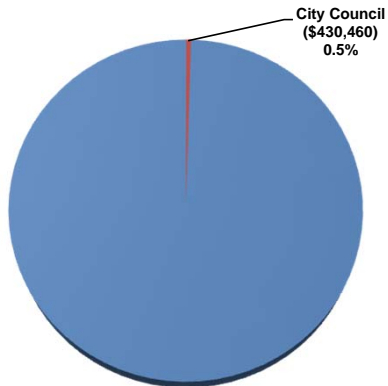
	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
<b>Full-time Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.0%</b>
<b>Part-time Positions</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>(1)</b>	<b>-100.0%</b>

## City Council

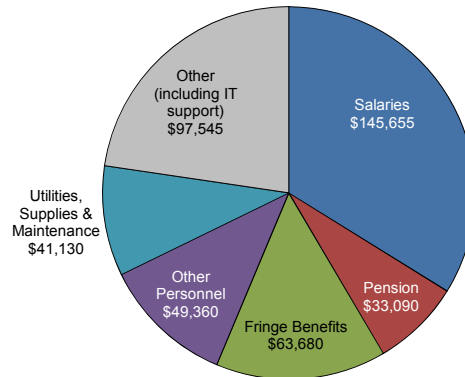
City Council is empowered by Reading's Home Rule Charter to legislate through the passage of ordinances and resolutions. Council may also review all aspects of City government and call for investigations or independent audits of City operations or finances. As part of its review process, Council has 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 2017 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 2017 General Fund Budget



2017 Budget by Category



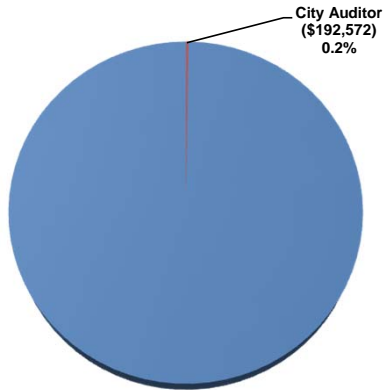
	2015	2016	2017	2016 to 2017	2016 to 2017
	Actuals	Budget	Budget	Variance (\$)	Variance (%)
Salaries	146,281	144,065	145,655	1,590	1.1%
Pension	31,528	31,222	33,090	1,868	6.0%
Fringe Benefits	76,292	60,645	63,680	3,035	5.0%
Other Personnel	43,630	49,237	49,360	123	0.2%
<b>Personnel subtotal</b>	<b>\$297,731</b>	<b>\$285,169</b>	<b>\$291,785</b>	<b>\$6,616</b>	<b>2.3%</b>
Utilities, Supplies & Maintenance	43,334	40,596	41,130	534	1.3%
Other (including IT support)	59,991	65,474	97,545	32,071	49.0%
<b>Non-personnel subtotal</b>	<b>\$103,325</b>	<b>\$106,070</b>	<b>\$138,675</b>	<b>\$32,605</b>	<b>30.7%</b>
<b>City Council</b>	<b>\$401,056</b>	<b>\$391,239</b>	<b>\$430,460</b>	<b>\$39,221</b>	<b>10.0%</b>

	2015	2016	2017	2016 to 2017	2016 to 2017
	Budget	Budget	Budget	Variance	Variance (%)
<b>Full-time Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0.0%</b>
<b>Part-time Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0.0%</b>

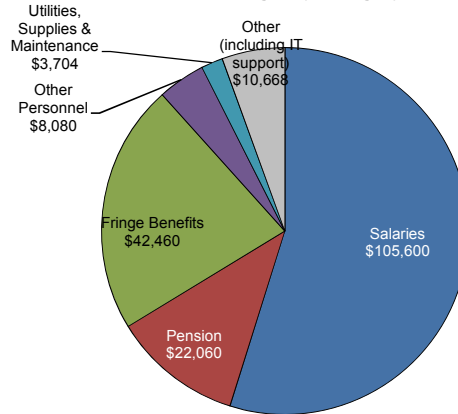
## City Auditor

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 review that provide insight into City operations and make recommendations for improving efficiency and effectiveness.

Share of 2017 General Fund Budget



2017 Budget by Category



	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	95,785	105,600	105,600	0	0.0%
Pension	21,019	20,815	22,060	1,245	6.0%
Fringe Benefits	21,711	40,431	42,460	2,029	5.0%
Other Personnel	7,328	8,078	8,080	2	0.0%
<b>Personnel subtotal</b>	<b>\$145,842</b>	<b>\$174,924</b>	<b>\$178,200</b>	<b>\$3,276</b>	<b>1.9%</b>
Utilities, Supplies & Maintenance	10,027	7,104	3,704	(3,400)	-47.9%
Other (including IT support)	3,328	3,824	10,668	6,844	179.0%
<b>Non-personnel subtotal</b>	<b>\$13,355</b>	<b>\$10,928</b>	<b>\$14,372</b>	<b>\$3,444</b>	<b>31.5%</b>
<b>City Auditor</b>	<b>\$159,197</b>	<b>\$185,852</b>	<b>\$192,572</b>	<b>\$6,720</b>	<b>3.6%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
<b>Full-time Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>
<b>Part-time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

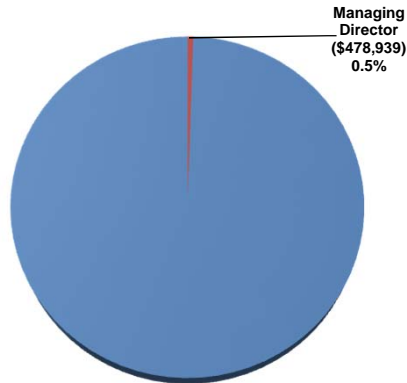


## Managing Director

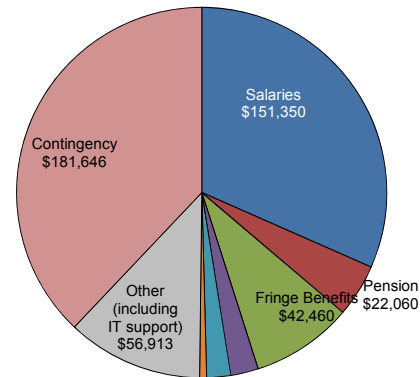
Appointed by the Mayor with the approval of City Council, the Managing Director serves as the Chief Administrative Officer of City government and enforces the provisions of the City Charter and all ordinances, resolutions and motions of City Council. The Managing Director supervises the five primary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

The \$181,646 contingency provides a very small buffer to use in case there are unanticipated expenditures needed during the year. The City also eliminated one full-time position in this Office.

Share of 2017 General Fund Budget



2017 Budget by Category



Not labeled Contracted Services (\$3,000); Other Personnel (\$11,580)  
Utilities, Supplies and Maintenance (\$9,930)

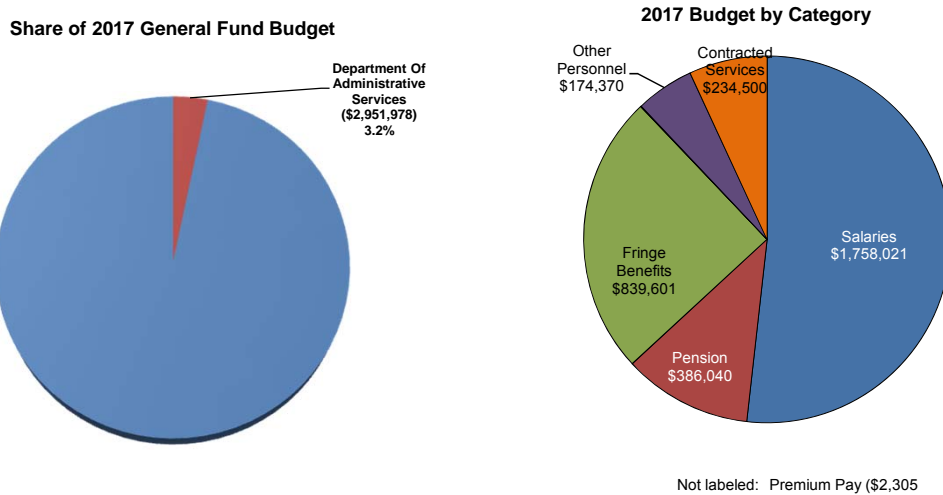
	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	235,773	219,750	151,350	(68,400)	-31.1%
Pension	31,528	31,222	22,060	(9,162)	-29.3%
Fringe Benefits	74,767	60,647	42,460	(18,187)	-30.0%
Other Personnel	19,729	16,811	11,580	(5,231)	-31.1%
<b>Personnel subtotal</b>	<b>\$361,797</b>	<b>\$328,430</b>	<b>\$227,450</b>	<b>(\$100,980)</b>	<b>-30.7%</b>
Utilities, Supplies & Maintenance	15,595	11,417	9,930	(1,487)	-13.0%
Contracted Services	2,000	5,000	3,000	(2,000)	-40.0%
Other (including IT support)	44,956	54,893	56,913	2,020	3.7%
Contingency	0	0	181,646	181,646	N/A
<b>Non-personnel subtotal</b>	<b>\$62,551</b>	<b>\$71,310</b>	<b>\$251,489</b>	<b>\$180,179</b>	<b>252.7%</b>
<b>Managing Director</b>	<b>\$424,348</b>	<b>\$399,740</b>	<b>\$478,939</b>	<b>\$79,199</b>	<b>19.8%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions	3	3	2	(1)	-33.3%
Part-time Positions	1	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.

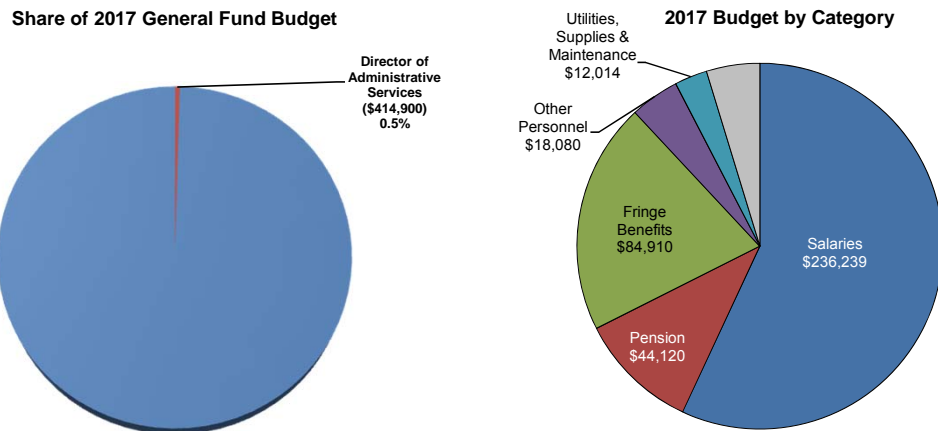


	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	1,633,852	1,862,520	1,758,021	(104,499)	-5.6%
Pension	378,335	364,260	386,040	21,780	6.0%
Fringe Benefits	829,545	804,185	839,601	35,416	4.4%
Overtime	10,474	7,000	0	(7,000)	-100.0%
Premium Pay	2,305	2,305	2,305	0	0.0%
Other Personnel	137,806	213,056	174,370	(38,686)	-18.2%
<b>Personnel subtotal</b>	<b>\$2,992,317</b>	<b>\$3,253,326</b>	<b>\$3,160,337</b>	<b>(\$92,989)</b>	<b>-2.9%</b>
Utilities, Supplies & Maintenance	(668,891)	(393,306)	(142,113)	251,193	-63.9%
Contracted Services	236,964	232,883	234,500	1,617	0.7%
Other (including IT support)	259,288	(81,437)	(300,746)	(219,309)	269.3%
<b>Non-personnel subtotal</b>	<b>(\$172,639)</b>	<b>(\$241,860)</b>	<b>(\$208,359)</b>	<b>\$33,501</b>	<b>-13.9%</b>
<b>Department Of Administrative Services</b>	<b>\$2,819,678</b>	<b>\$3,011,466</b>	<b>\$2,951,978</b>	<b>(\$59,488)</b>	<b>-2.0%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
<b>Full-time Positions</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>	<b>0.0%</b>
<b>Part-time Positions</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>(1)</b>	<b>-33.3%</b>

## 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, a grant writer and a confidential secretary.

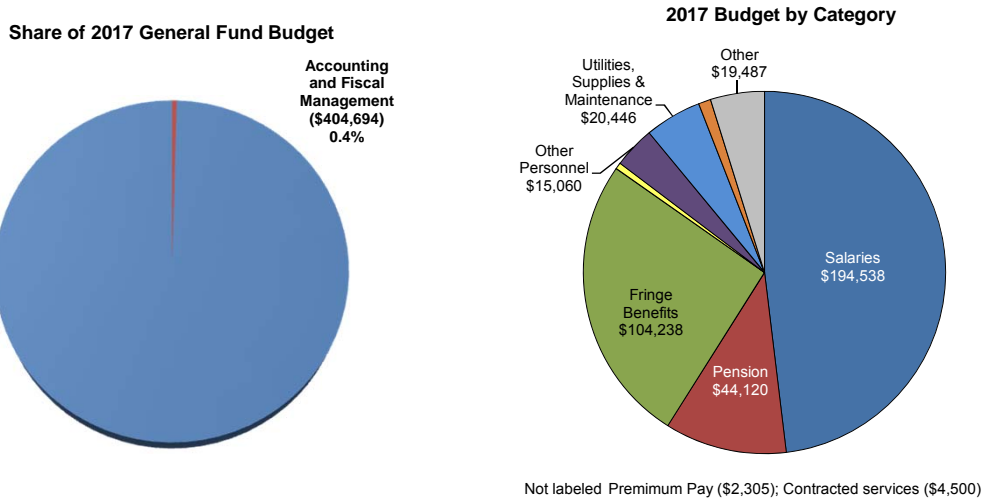


	2015	2016	2017	2016 to 2017	2016 to 2017
	Actuals	Budget	Budget	Variance (\$)	Variance (%)
Salaries	266,874	264,640	236,239	(28,401)	-10.7%
Pension	42,037	41,630	44,120	2,490	6.0%
Fringe Benefits	124,864	80,862	84,910	4,048	5.0%
Other Personnel	20,416	20,245	18,080	(2,165)	-10.7%
<b>Personnel subtotal</b>	<b>\$454,191</b>	<b>\$407,377</b>	<b>\$383,349</b>	<b>(\$24,028)</b>	<b>-5.9%</b>
Utilities, Supplies & Maintenance	22,226	14,870	12,014	(2,856)	-19.2%
Other (including IT support)	9,266	11,088	19,537	8,449	76.2%
<b>Non-personnel subtotal</b>	<b>\$31,491</b>	<b>\$25,958</b>	<b>\$31,551</b>	<b>\$5,593</b>	<b>21.5%</b>
<b>Director of Administrative Services</b>	<b>\$485,682</b>	<b>\$433,335</b>	<b>\$414,900</b>	<b>(\$18,435)</b>	<b>-4.3%</b>

	2015	2016	2017	2016 to 2017	2016 to 2017
	Budget	Budget	Budget	Variance	Variance (%)
<b>Full-time Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.0%</b>
<b>Part-time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## 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.



	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	145,784	190,160	194,538	4,378	2.3%
Pension	42,037	41,630	44,120	2,490	6.0%
Fringe Benefits	87,333	100,190	104,238	4,048	4.0%
Overtime	6,451	0	0	0	N/A
Premium Pay	2,305	2,305	2,305	0	0.0%
Other Personnel	6,950	15,259	15,060	(199)	-1.3%
<b>Personnel subtotal</b>	<b>\$290,860</b>	<b>\$349,544</b>	<b>\$360,261</b>	<b>\$10,717</b>	<b>3.1%</b>
Utilities, Supplies & Maintenance	27,087	21,512	20,446	(1,066)	-5.0%
Contracted Services	164,113	4,383	4,500	117	2.7%
Other (including IT support)	10,023	15,511	19,487	3,976	25.6%
<b>Non-personnel subtotal</b>	<b>\$201,223</b>	<b>\$41,406</b>	<b>\$44,433</b>	<b>\$3,027</b>	<b>7.3%</b>
<b>Accounting and Fiscal Management</b>	<b>\$492,083</b>	<b>\$390,950</b>	<b>\$404,694</b>	<b>\$13,744</b>	<b>3.5%</b>

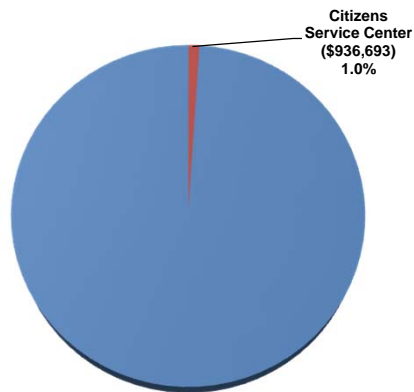
	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions	5	5	5	0	0.0%
Part-time Positions	0	0	0	0	N/A

## Administrative Services - Citizens Service Center

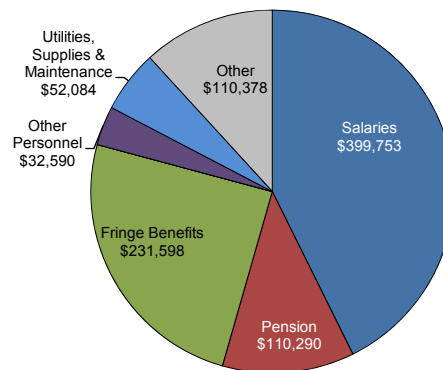
The Citizens Service Center was formed in 2011 when the City consolidated the former call center, treasury and tax collection responsibilities into one unit. Mail room functions were added in 2013. The CSC receives service requests by phone through its Call Center, online through its website and by walk-ins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

The spending growth for 2017 is because the Center 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 2017 General Fund Budget



2017 Budget by Category



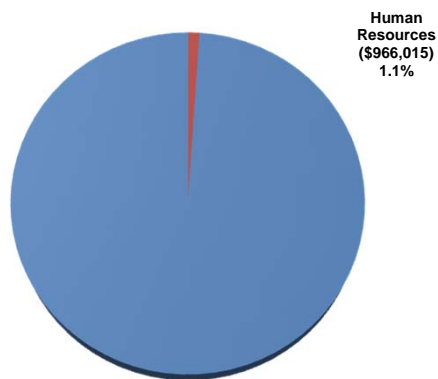
	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	383,328	401,733	399,753	(1,980)	-0.5%
Pension	115,602	104,074	110,290	6,216	6.0%
Fringe Benefits	235,928	221,483	231,598	10,115	4.6%
Overtime	28	2,000	0	(2,000)	-100.0%
Other Personnel	16,301	31,136	32,590	1,454	4.7%
<b>Personnel subtotal</b>	<b>\$751,187</b>	<b>\$760,426</b>	<b>\$774,231</b>	<b>\$13,805</b>	<b>1.8%</b>
Utilities, Supplies & Maintenance	42,534	32,427	52,084	19,657	60.6%
Contracted Services	10,298	0	0	0	N/A
Other (including IT support)	66,894	79,187	110,378	31,191	39.4%
<b>Non-personnel subtotal</b>	<b>\$119,725</b>	<b>\$111,614</b>	<b>\$162,462</b>	<b>\$50,848</b>	<b>45.6%</b>
<b>Citizens Service Center</b>	<b>\$870,912</b>	<b>\$872,040</b>	<b>\$936,693</b>	<b>\$64,653</b>	<b>7.4%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions	10	10	10	0	0.0%
Part-time Positions	0	0	0	0	N/A

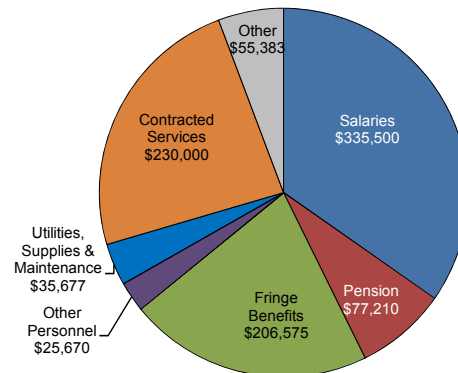
## Administrative Services - Human Resources

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; worker's 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.

Share of 2017 General Fund Budget



2017 Budget by Category



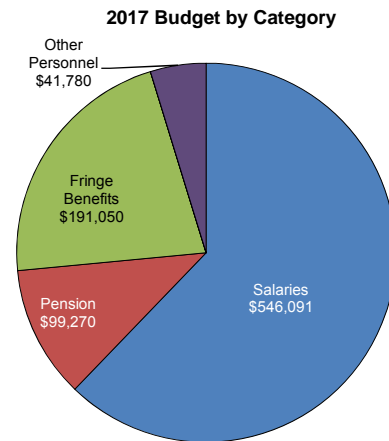
	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	329,424	399,600	335,500	(64,100)	-16.0%
Pension	73,565	72,852	77,210	4,358	6.0%
Fringe Benefits	202,789	199,494	206,575	7,081	3.5%
Overtime	1,727	0	0	0	N/A
Other Personnel	54,061	61,917	25,670	(36,247)	-58.5%
<b>Personnel subtotal</b>	<b>\$661,566</b>	<b>\$733,863</b>	<b>\$644,955</b>	<b>(\$88,908)</b>	<b>-12.1%</b>
Utilities, Supplies & Maintenance	49,096	33,895	35,677	1,782	5.3%
Contracted Services	51,798	228,500	230,000	1,500	0.7%
Other (including IT support)	34,754	41,163	55,383	14,220	34.5%
<b>Non-personnel subtotal</b>	<b>\$135,649</b>	<b>\$303,558</b>	<b>\$321,060</b>	<b>\$17,502</b>	<b>5.8%</b>
<b>Human Resources</b>	<b>\$797,214</b>	<b>\$1,037,421</b>	<b>\$966,015</b>	<b>(\$71,406)</b>	<b>-6.9%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions	7	7	7	0	0.0%
Part-time Positions	1	1	0	(1)	-100.0%

## 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.



	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	472,542	560,487	546,091	(14,396)	-2.6%
Pension	94,584	93,667	99,270	5,603	6.0%
Fringe Benefits	148,693	181,940	191,050	9,110	5.0%
Overtime	2,268	5,000	0	(5,000)	-100.0%
Other Personnel	29,800	43,310	41,780	(1,530)	-3.5%
<b>Personnel subtotal</b>	<b>\$747,886</b>	<b>\$884,404</b>	<b>\$878,191</b>	<b>(\$6,213)</b>	<b>-0.7%</b>
Utilities, Supplies & Maintenance	(861,058)	(526,298)	(337,994)	188,304	-35.8%
Other (including IT support)	90,352	(300,550)	(584,918)	(284,368)	94.6%
<b>Non-personnel subtotal</b>	<b>(\$770,707)</b>	<b>(\$826,848)</b>	<b>(\$922,912)</b>	<b>(\$96,064)</b>	<b>11.6%</b>
<b>Information Technology</b>	<b>(\$22,821)</b>	<b>\$57,556</b>	<b>(\$44,721)</b>	<b>(\$102,277)</b>	<b>-177.7%</b>

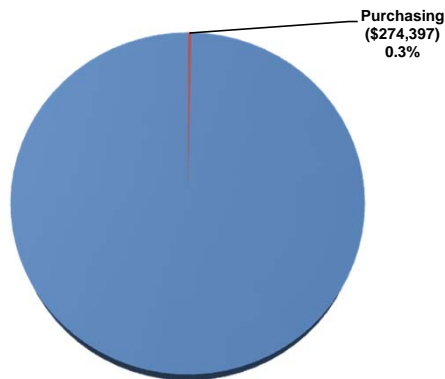
	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions	9	9	9	0	0.0%
Part-time Positions	0	0	0	0	N/A

## Administrative Services - Purchasing

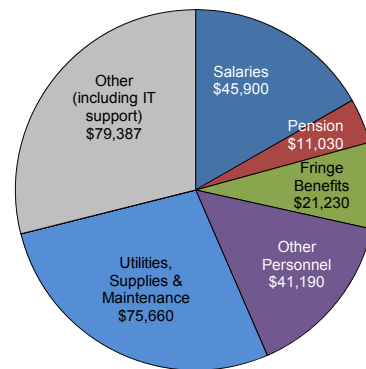
The Purchasing Division has one full-time Coordinator and two part-time clerks. The Purchasing Coordinator is authorized to secure quotes for purchases up to \$10,000. Purchases over that amount are generally handled through a competitive bidding process.

The growth in 2017 is mostly because of a higher allocation for maintenance agreements.

Share of 2017 General Fund Budget



2017 Budget by Category



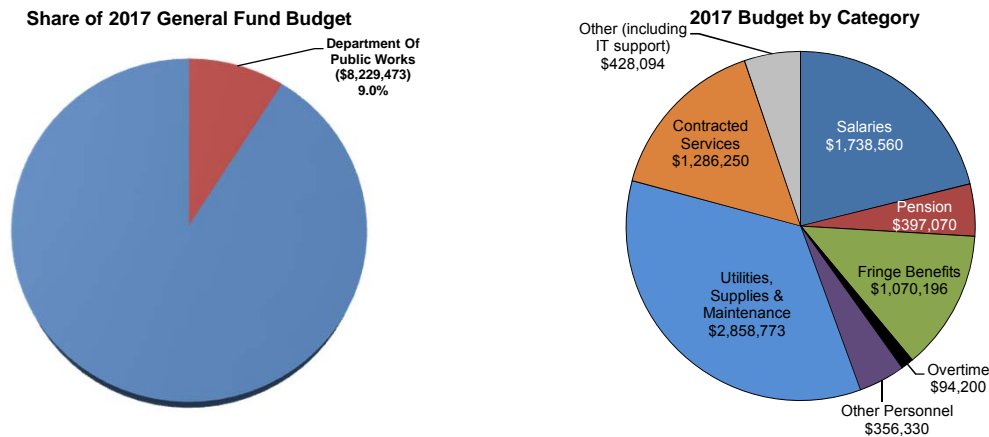
	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	35,900	45,900	45,900	0	0.0%
Pension	10,509	10,407	11,030	623	6.0%
Fringe Benefits	29,940	20,216	21,230	1,014	5.0%
Other Personnel	10,279	41,189	41,190	1	0.0%
<b>Personnel subtotal</b>	<b>\$86,628</b>	<b>\$117,712</b>	<b>\$119,350</b>	<b>\$1,638</b>	<b>1.4%</b>
Utilities, Supplies & Maintenance	51,225	30,288	75,660	45,372	149.8%
Contracted Services	10,756	0	0	0	N/A
Other (including IT support)	48,000	72,164	79,387	7,223	10.0%
<b>Non-personnel subtotal</b>	<b>\$109,980</b>	<b>\$102,452</b>	<b>\$155,047</b>	<b>\$52,595</b>	<b>51.3%</b>
<b>Purchasing</b>	<b>\$196,608</b>	<b>\$220,164</b>	<b>\$274,397</b>	<b>\$54,233</b>	<b>24.6%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
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.



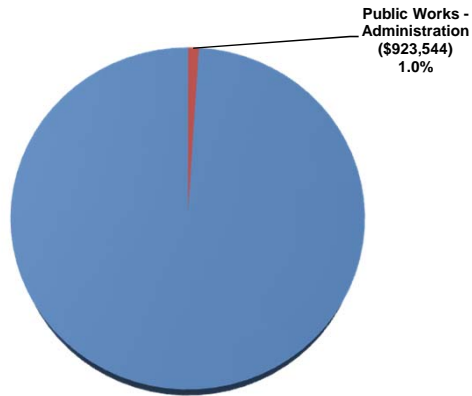
	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	1,710,787	1,726,643	1,738,560	11,917	0.7%
Pension	367,826	364,259	397,070	32,811	9.0%
Fringe Benefits	954,374	1,016,887	1,070,196	53,309	5.2%
Overtime	91,478	78,500	94,200	15,700	20.0%
Other Personnel	222,318	304,167	356,330	52,163	17.1%
<b>Personnel subtotal</b>	<b>\$3,346,783</b>	<b>\$3,490,456</b>	<b>\$3,656,356</b>	<b>\$165,900</b>	<b>4.8%</b>
Utilities, Supplies & Maintenance	2,790,957	2,781,640	2,858,773	77,133	2.8%
Contracted Services	1,074,588	1,167,505	1,286,250	118,745	10.2%
Other (including IT support)	1,673,665	335,335	428,094	92,759	27.7%
<b>Non-personnel subtotal</b>	<b>\$5,539,210</b>	<b>\$4,284,480</b>	<b>\$4,573,117</b>	<b>\$288,637</b>	<b>6.7%</b>
<b>Department Of Public Works</b>	<b>\$8,885,992</b>	<b>\$7,774,936</b>	<b>\$8,229,473</b>	<b>\$454,537</b>	<b>5.8%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
<b>Full-time Positions</b>	<b>45</b>	<b>46</b>	<b>45</b>	<b>(1)</b>	<b>-2.2%</b>
<b>Part-time Positions</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0.0%</b>

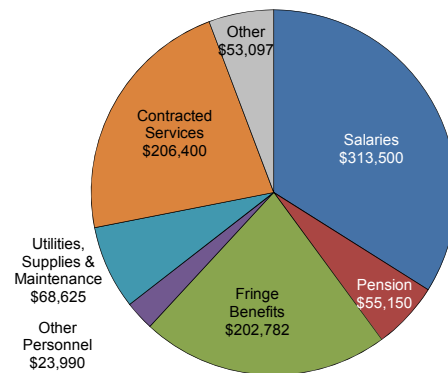
## Public Works - Administration

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.

Share of 2017 General Fund Budget



2017 Budget by Category



	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	145,313	303,500	313,500	10,000	3.3%
Pension	21,019	41,630	55,150	13,520	32.5%
Fringe Benefits	46,353	196,832	202,782	5,950	3.0%
Other Personnel	11,116	23,218	23,990	772	3.3%
<b>Personnel subtotal</b>	<b>\$223,801</b>	<b>\$565,180</b>	<b>\$595,422</b>	<b>\$30,242</b>	<b>5.4%</b>
Utilities, Supplies & Maintenance	76,559	59,736	68,625	8,889	14.9%
Contracted Services	17,346	317,300	206,400	(110,900)	-35.0%
Other (including IT support)	1,502,533	31,414	53,097	21,683	69.0%
<b>Non-personnel subtotal</b>	<b>\$1,596,437</b>	<b>\$408,450</b>	<b>\$328,122</b>	<b>(\$80,328)</b>	<b>-19.7%</b>
<b>Public Works - Administration</b>	<b>\$1,820,239</b>	<b>\$973,630</b>	<b>\$923,544</b>	<b>(\$50,086)</b>	<b>-5.1%</b>

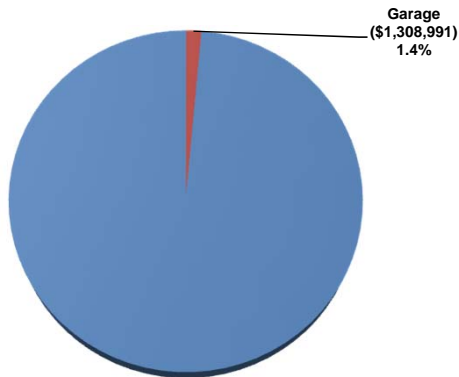
	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions	5	8	8	0	0.0%
Part-time Positions	0	0	0	0	N/A

## Public Works - Garage

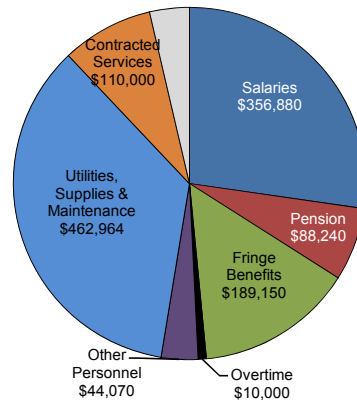
The Garage maintains and manages all the City's vehicles and major equipment, ranging from leaf pickers, front-end loaders and utility carts to police cruisers, ambulances, and refuse trucks.

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

Share of 2017 General Fund Budget



2017 Budget by Category



Not labeled Other (\$47,687)

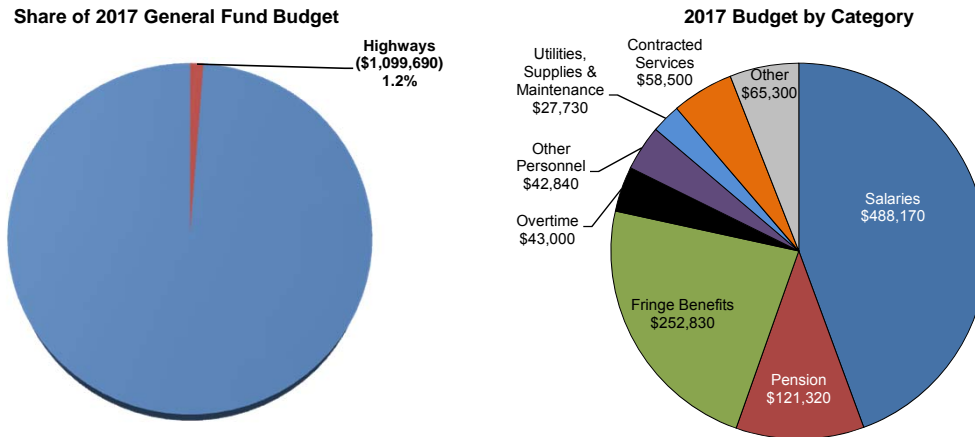
	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	352,422	356,874	356,880	6	0.0%
Pension	84,074	83,259	88,240	4,981	6.0%
Fringe Benefits	135,336	181,052	189,150	8,098	4.5%
Overtime	11,580	10,000	10,000	0	0.0%
Other Personnel	20,037	31,516	44,070	12,554	39.8%
<b>Personnel subtotal</b>	<b>\$603,449</b>	<b>\$662,701</b>	<b>\$688,340</b>	<b>\$25,639</b>	<b>3.9%</b>
Utilities, Supplies & Maintenance	418,427	437,074	462,964	25,890	5.9%
Contracted Services	139,332	110,000	110,000	0	0.0%
Other (including IT support)	30,669	40,596	47,687	7,091	17.5%
<b>Non-personnel subtotal</b>	<b>\$588,427</b>	<b>\$587,670</b>	<b>\$620,651</b>	<b>\$32,981</b>	<b>5.6%</b>
<b>Garage</b>	<b>\$1,191,876</b>	<b>\$1,250,371</b>	<b>\$1,308,991</b>	<b>\$58,620</b>	<b>4.7%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
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.



	2015	2016	2017	2016 to 2017	2016 to 2017
	Actuals	Budget	Budget	Variance (\$)	Variance (%)
Salaries	482,911	444,487	488,170	43,683	9.8%
Pension	105,093	104,074	121,320	17,246	16.6%
Fringe Benefits	202,101	221,483	252,830	31,347	14.2%
Overtime	41,513	38,500	43,000	4,500	11.7%
Other Personnel	25,697	39,549	42,840	3,291	8.3%
<b>Personnel subtotal</b>	<b>\$857,315</b>	<b>\$848,093</b>	<b>\$948,160</b>	<b>\$100,067</b>	<b>11.8%</b>
Utilities, Supplies & Maintenance	70,954	25,000	27,730	2,730	10.9%
Contracted Services	1,856	16,500	58,500	42,000	254.5%
Other (including IT support)	2,081	34,500	65,300	30,800	89.3%
<b>Non-personnel subtotal</b>	<b>\$74,892</b>	<b>\$76,000</b>	<b>\$151,530</b>	<b>\$75,530</b>	<b>99.4%</b>
<b>Highways</b>	<b>\$932,207</b>	<b>\$924,093</b>	<b>\$1,099,690</b>	<b>\$175,597</b>	<b>19.0%</b>

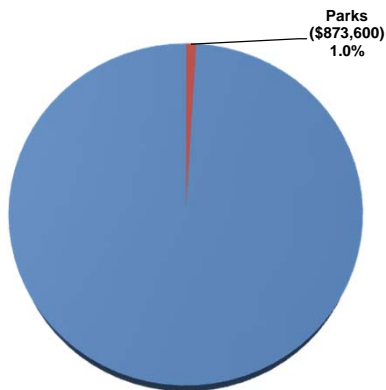
	2015	2016	2017	2016 to 2017	2016 to 2017
	Budget	Budget	Budget	Variance	Variance (%)
<b>Full-time Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0.0%</b>
<b>Part-time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Public Works - Parks

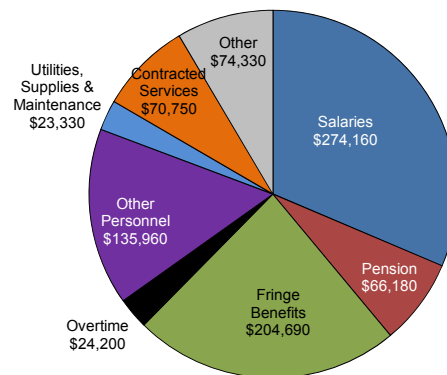
The Parks Division is responsible for mowing and maintaining 138 acres of playgrounds, parks, and recreation facilities. Parks staff also serve as “flex” labor, available to help transport the City’s portable stage and bleachers and assist with office moves.

The City increased the allocation for part-time employee wages and added \$41,000 for minor capital equipment in 2017.

Share of 2017 General Fund Budget



2017 Budget by Category



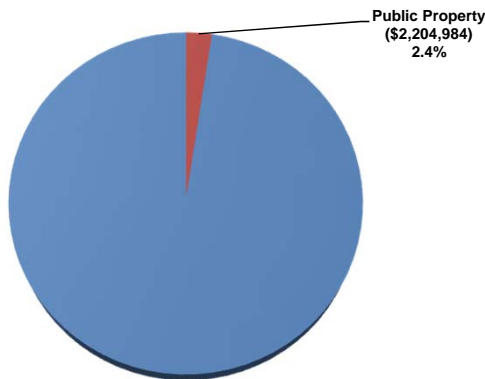
	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	388,979	268,848	274,160	5,312	2.0%
Pension	84,074	62,444	66,180	3,736	6.0%
Fringe Benefits	227,215	198,697	204,690	5,993	3.0%
Overtime	23,920	20,000	24,200	4,200	21.0%
Other Personnel	53,672	91,820	135,960	44,140	48.1%
<b>Personnel subtotal</b>	<b>\$777,860</b>	<b>\$641,809</b>	<b>\$705,190</b>	<b>\$63,381</b>	<b>9.9%</b>
Utilities, Supplies & Maintenance	17,246	23,000	23,330	330	1.4%
Contracted Services	37,980	60,000	70,750	10,750	17.9%
Other (including IT support)	3,031	25,500	74,330	48,830	191.5%
<b>Non-personnel subtotal</b>	<b>\$58,258</b>	<b>\$108,500</b>	<b>\$168,410</b>	<b>\$59,910</b>	<b>55.2%</b>
<b>Parks</b>	<b>\$836,118</b>	<b>\$750,309</b>	<b>\$873,600</b>	<b>\$123,291</b>	<b>16.4%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions	8	6	6	0	0.0%
Part-time Positions	6	6	6	0	0.0%

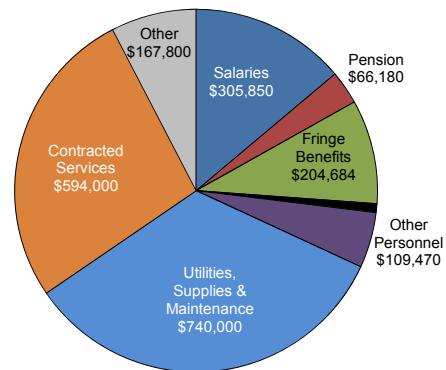
## Public Works - Public Property

The Public Property Division cleans and maintains City-owned facilities, including those used by other entities, like the Reading Recreation Commission.

Share of 2017 General Fund Budget



2017 Budget by Category



Not labeled Overtime (\$17,000)

	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	341,162	352,934	305,850	(47,084)	-13.3%
Pension	73,565	72,852	66,180	(6,672)	-9.2%
Fringe Benefits	275,587	218,823	204,684	(14,139)	-6.5%
Overtime	14,464	10,000	17,000	7,000	70.0%
Other Personnel	111,796	118,064	109,470	(8,594)	-7.3%
<b>Personnel subtotal</b>	<b>\$816,574</b>	<b>\$772,673</b>	<b>\$703,184</b>	<b>(\$69,489)</b>	<b>-9.0%</b>
Utilities, Supplies & Maintenance	594,984	768,000	740,000	(28,000)	-3.6%
Contracted Services	630,483	582,305	594,000	11,695	2.0%
Other (including IT support)	119,412	190,919	167,800	(23,119)	-12.1%
<b>Non-personnel subtotal</b>	<b>\$1,344,879</b>	<b>\$1,541,224</b>	<b>\$1,501,800</b>	<b>(\$39,424)</b>	<b>-2.6%</b>
<b>Public Property</b>	<b>\$2,161,452</b>	<b>\$2,313,897</b>	<b>\$2,204,984</b>	<b>(\$108,913)</b>	<b>-4.7%</b>

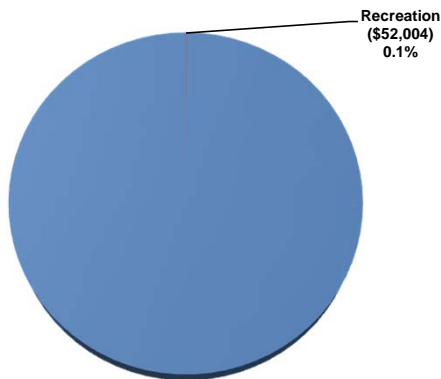
	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions	7	7	6	(1)	-14.3%
Part-time Positions	7	7	7	0	0.0%

## Public Works - Recreation

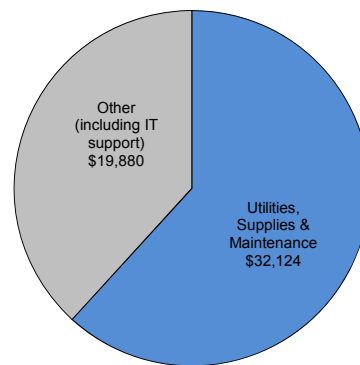
The Recreation Division consists mostly of repair and equipment expenses related to maintaining the City's recreation facilities. Since 2012 the Reading Recreation Commission has managed recreation programming, separate from City government. The City makes an annual contribution to the Commission, which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

The spending growth for 2017 is because the division 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 2017 General Fund Budget



2017 Budget by Category

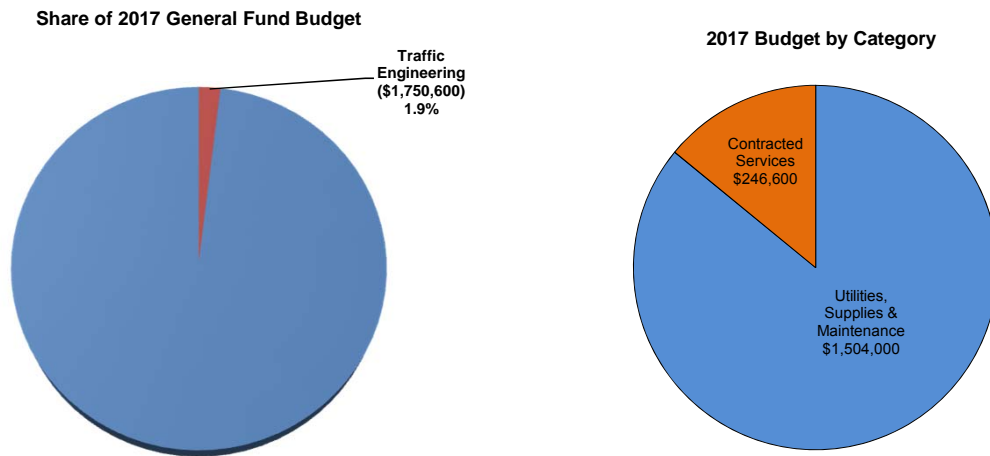


	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Fringe Benefits	21,337	0	0	0	N/A
<b>Personnel subtotal</b>	<b>\$21,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Utilities, Supplies & Maintenance	25,962	19,830	32,124	12,294	62.0%
Other (including IT support)	15,940	12,406	19,880	7,474	60.2%
<b>Non-personnel subtotal</b>	<b>\$41,901</b>	<b>\$32,236</b>	<b>\$52,004</b>	<b>\$19,768</b>	<b>61.3%</b>
<b>Recreation</b>	<b>\$63,238</b>	<b>\$32,236</b>	<b>\$52,004</b>	<b>\$19,768</b>	<b>61.3%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
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.



	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Fringe Benefits	25,287	0	0	0	N/A
<b>Personnel subtotal</b>	<b>\$25,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Utilities, Supplies & Maintenance	1,586,825	1,449,000	1,504,000	55,000	3.8%
Contracted Services	247,591	81,400	246,600	165,200	202.9%
<b>Non-personnel subtotal</b>	<b>\$1,834,415</b>	<b>\$1,530,400</b>	<b>\$1,750,600</b>	<b>\$220,200</b>	<b>14.4%</b>
<b>Traffic Engineering</b>	<b>\$1,859,702</b>	<b>\$1,530,400</b>	<b>\$1,750,600</b>	<b>\$220,200</b>	<b>14.4%</b>

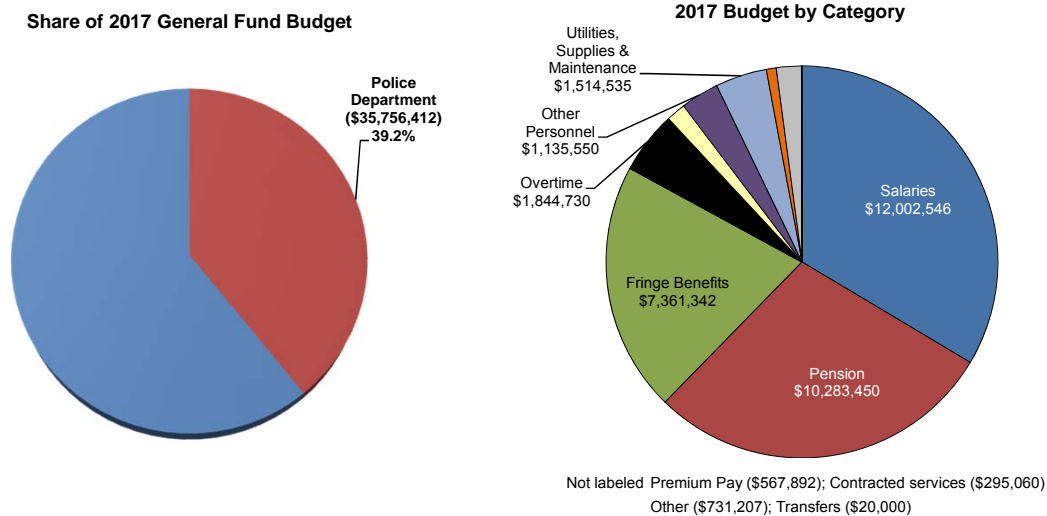
	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions	0	0	0	0	N/A
Part-time Positions	0	0	0	0	N/A



## 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.

Department headcount increases by one since the City added a new Deputy Chief position. The salary allocation across all employees drops by \$414,800 in 2017 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).



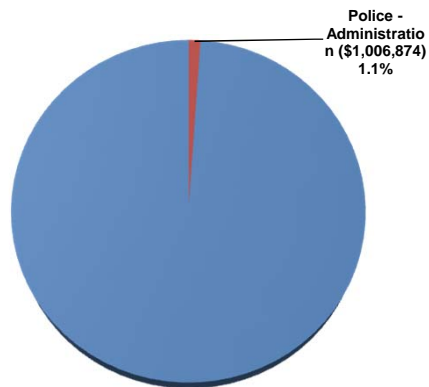
	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	11,838,026	12,417,346	12,002,546	(414,800)	-3.3%
Pension	8,671,522	9,948,930	10,283,450	334,520	3.4%
Fringe Benefits	5,874,263	6,995,025	7,361,342	366,317	5.2%
Overtime	1,804,907	1,878,571	1,844,730	(33,841)	-1.8%
Premium Pay	525,049	567,870	567,892	22	0.0%
Other Personnel	814,322	1,023,495	1,135,550	112,055	10.9%
<b>Personnel subtotal</b>	<b>\$29,528,089</b>	<b>\$32,831,237</b>	<b>\$33,195,510</b>	<b>\$364,273</b>	<b>1.1%</b>
Utilities, Supplies & Maintenance	1,259,562	1,330,619	1,514,535	183,916	13.8%
Contracted Services	271,625	322,063	295,060	(27,003)	-8.4%
Other (including IT support)	833,143	906,373	731,307	(175,066)	-19.3%
Transfers	0	0	20,000	20,000	N/A
<b>Non-personnel subtotal</b>	<b>\$2,364,330</b>	<b>\$2,559,055</b>	<b>\$2,560,902</b>	<b>\$1,847</b>	<b>0.1%</b>
<b>Police Department</b>	<b>\$31,892,419</b>	<b>\$35,390,292</b>	<b>\$35,756,412</b>	<b>\$366,120</b>	<b>1.0%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
<b>Full-time Positions</b>	<b>194</b>	<b>194</b>	<b>195</b>	<b>1</b>	<b>0.5%</b>
<b>Part-time Positions</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>0</b>	<b>0.0%</b>

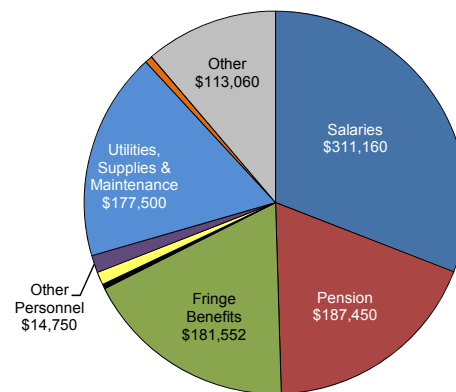
## Police - Administration

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 2017 General Fund Budget



2017 Budget by Category



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

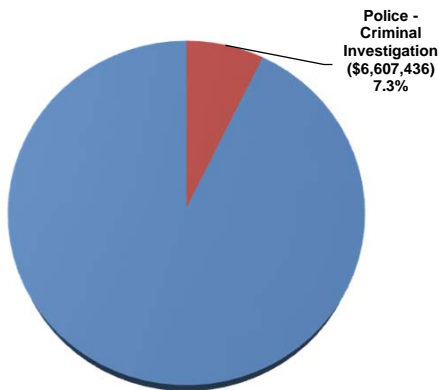
	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	239,056	240,651	311,160	70,509	29.3%
Pension	110,489	125,625	187,450	61,825	49.2%
Fringe Benefits	128,205	157,289	181,552	24,263	15.4%
Overtime	0	4,000	4,000	0	0.0%
Premium Pay	10,853	11,002	11,002	0	0.0%
Other Personnel	37,668	13,206	14,750	1,544	11.7%
<b>Personnel subtotal</b>	<b>\$526,270</b>	<b>\$551,773</b>	<b>\$709,914</b>	<b>\$158,141</b>	<b>28.7%</b>
Utilities, Supplies & Maintenance	159,000	139,471	177,500	38,029	27.3%
Contracted Services	997	6,400	6,400	0	0.0%
Other (including IT support)	61,328	50,976	113,060	62,084	121.8%
<b>Non-personnel subtotal</b>	<b>\$221,325</b>	<b>\$196,847</b>	<b>\$296,960</b>	<b>\$100,113</b>	<b>50.9%</b>
<b>Police - Administration</b>	<b>\$747,595</b>	<b>\$748,620</b>	<b>\$1,006,874</b>	<b>\$258,254</b>	<b>34.5%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
<b>Full-time Positions</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>33.3%</b>
<b>Part-time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>

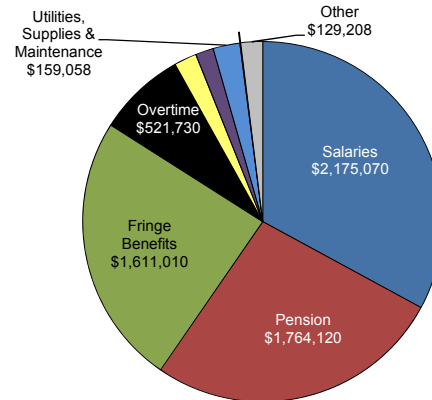
## Police - Criminal Investigation

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 2017 General Fund Budget



2017 Budget by Category



Not labeled Premium Pay (\$134,710); Other Personnel (\$107,030)  
Contracted Services (\$5,500)

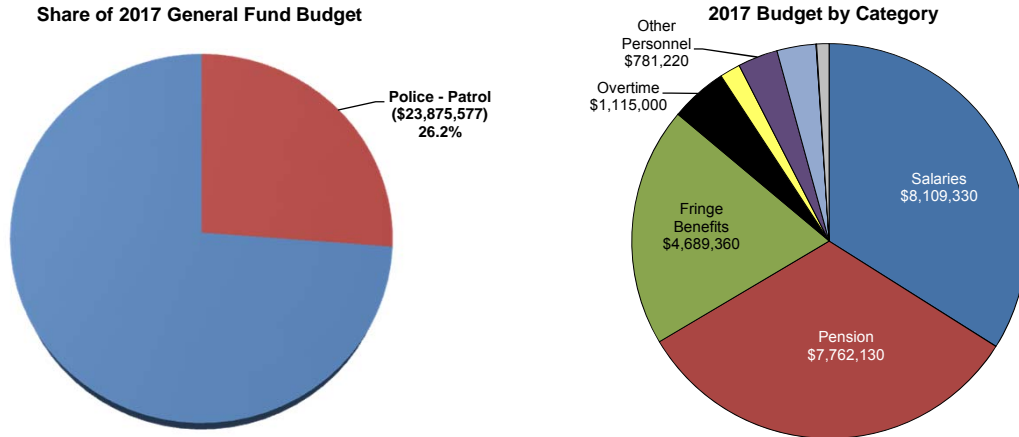
	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	2,215,096	2,175,061	2,175,070	9	0.0%
Pension	1,499,693	1,728,275	1,764,120	35,845	2.1%
Fringe Benefits	1,385,582	1,534,228	1,611,010	76,782	5.0%
Overtime	472,069	521,712	521,730	18	0.0%
Premium Pay	116,060	134,700	134,710	10	0.0%
Other Personnel	102,172	115,639	107,030	(8,609)	-7.4%
<b>Personnel subtotal</b>	<b>\$5,790,673</b>	<b>\$6,209,615</b>	<b>\$6,313,670</b>	<b>\$104,055</b>	<b>1.7%</b>
Utilities, Supplies & Maintenance	140,463	144,978	159,058	14,080	9.7%
Contracted Services	4,694	6,500	5,500	(1,000)	-15.4%
Other (including IT support)	75,680	114,132	129,208	15,076	13.2%
<b>Non-personnel subtotal</b>	<b>\$220,837</b>	<b>\$265,610</b>	<b>\$293,766</b>	<b>\$28,156</b>	<b>10.6%</b>
<b>Police - Criminal Investigation</b>	<b>\$6,011,510</b>	<b>\$6,475,225</b>	<b>\$6,607,436</b>	<b>\$132,211</b>	<b>2.0%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
<b>Full-time Positions</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>0.0%</b>
<b>Part-time Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>

## 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.

The salary allocation drops by \$500,000 in 2017 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).



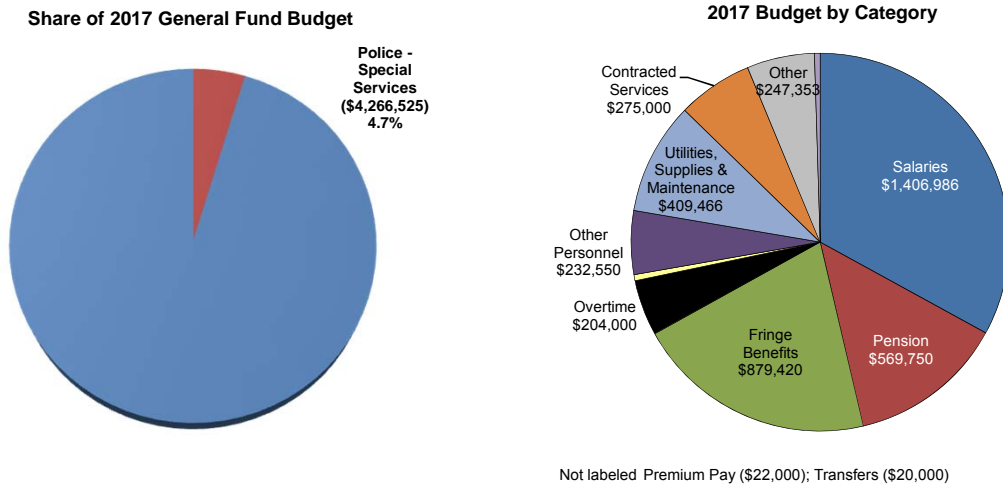
Not labeled Premium Pay (\$400,180); Contracted Services (\$8,160)  
Utilities, Supplies & Maintenance (\$768,511)

	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	8,077,824	8,609,330	8,109,330	(500,000)	-5.8%
Pension	6,598,648	7,604,408	7,762,130	157,722	2.1%
Fringe Benefits	3,589,791	4,465,989	4,689,360	223,371	5.0%
Overtime	1,094,825	1,158,144	1,115,000	(43,144)	-3.7%
Premium Pay	380,654	400,171	400,180	9	0.0%
Other Personnel	519,343	669,376	781,220	111,844	16.7%
<b>Personnel subtotal</b>	<b>\$20,261,085</b>	<b>\$22,907,418</b>	<b>\$22,857,220</b>	<b>(\$50,198)</b>	<b>-0.2%</b>
Utilities, Supplies & Maintenance	675,362	651,030	768,511	117,481	18.0%
Contracted Services	5,201	8,160	8,160	0	0.0%
Other (including IT support)	422,080	519,091	241,686	(277,405)	-53.4%
<b>Non-personnel subtotal</b>	<b>\$1,102,643</b>	<b>\$1,178,281</b>	<b>\$1,018,357</b>	<b>(\$159,924)</b>	<b>-13.6%</b>
<b>Police - Patrol</b>	<b>\$21,363,728</b>	<b>\$24,085,699</b>	<b>\$23,875,577</b>	<b>(\$210,122)</b>	<b>-0.9%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
<b>Full-time Positions</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>0</b>	<b>0.0%</b>
<b>Part-time Positions</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>0</b>	<b>0.0%</b>

## Police - Special Services

The Special Services Division oversees the Department's communications functions, especially emergency dispatch and the Commonwealth Law Enforcement Assistance Network. It also 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.



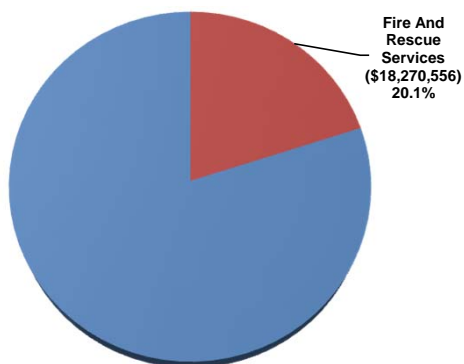
	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	1,306,050	1,392,304	1,406,986	14,682	1.1%
Pension	462,692	490,622	569,750	79,128	16.1%
Fringe Benefits	770,685	837,519	879,420	41,901	5.0%
Overtime	238,013	194,715	204,000	9,285	4.8%
Premium Pay	17,482	21,997	22,000	3	0.0%
Other Personnel	155,139	225,274	232,550	7,276	3.2%
<b>Personnel subtotal</b>	<b>\$2,950,061</b>	<b>\$3,162,431</b>	<b>\$3,314,706</b>	<b>\$152,275</b>	<b>4.8%</b>
Utilities, Supplies & Maintenance	284,737	395,140	409,466	14,326	3.6%
Contracted Services	260,733	301,003	275,000	(26,003)	-8.6%
Other (including IT support)	274,055	222,174	247,353	25,179	11.3%
Transfers	0	0	20,000	20,000	N/A
<b>Non-personnel subtotal</b>	<b>\$819,525</b>	<b>\$918,317</b>	<b>\$951,819</b>	<b>\$33,502</b>	<b>3.6%</b>
<b>Police - Special Services</b>	<b>\$3,769,586</b>	<b>\$4,080,748</b>	<b>\$4,266,525</b>	<b>\$185,777</b>	<b>4.6%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
<b>Full-time Positions</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>0.0%</b>
<b>Part-time Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0.0%</b>

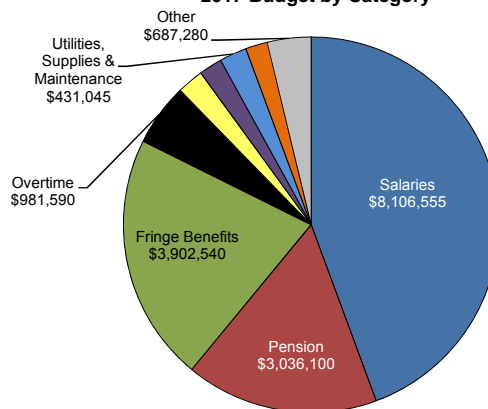
## FIRE AND RESCUE SERVICES

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 2017 General Fund Budget



2017 Budget by Category



Not labeled Premium Pay (\$416,666); Other Personnel (\$363,260)  
 Contracted Services (\$345,520)

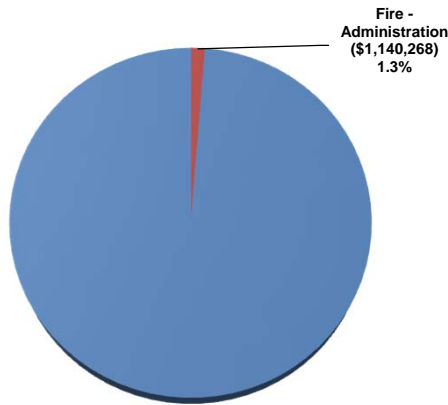
	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	7,920,382	8,041,837	8,106,555	64,718	0.8%
Pension	2,967,130	2,821,837	3,036,100	214,263	7.6%
Fringe Benefits	2,968,960	3,716,617	3,902,540	185,923	5.0%
Overtime	1,067,508	986,704	981,590	(5,114)	-0.5%
Premium Pay	429,916	429,702	416,666	(13,036)	-3.0%
Other Personnel	191,913	308,146	363,260	55,114	17.9%
<b>Personnel subtotal</b>	<b>\$15,545,809</b>	<b>\$16,304,843</b>	<b>\$16,806,711</b>	<b>\$501,868</b>	<b>3.1%</b>
Utilities, Supplies & Maintenance	352,543	458,009	431,045	(26,964)	-5.9%
Contracted Services	321,135	338,575	345,520	6,945	2.1%
Other (including IT support)	518,106	683,794	687,280	3,486	0.5%
<b>Non-personnel subtotal</b>	<b>\$1,191,785</b>	<b>\$1,480,378</b>	<b>\$1,463,845</b>	<b>(\$16,533)</b>	<b>-1.1%</b>
<b>Fire And Rescue Services</b>	<b>\$16,737,594</b>	<b>\$17,785,221</b>	<b>\$18,270,556</b>	<b>\$485,335</b>	<b>2.7%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
<b>Full-time Positions</b>	<b>144</b>	<b>137</b>	<b>137</b>	<b>0</b>	<b>0.0%</b>
<b>Part-time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

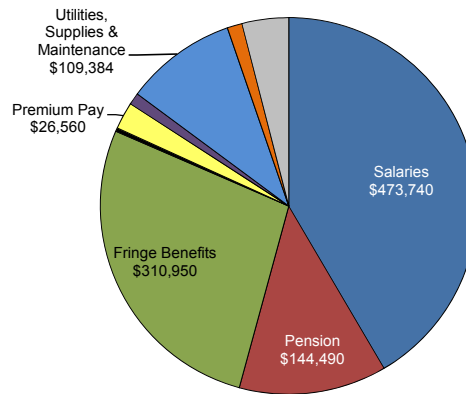
## Fire - Administration

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 2017 General Fund Budget



2017 Budget by Category



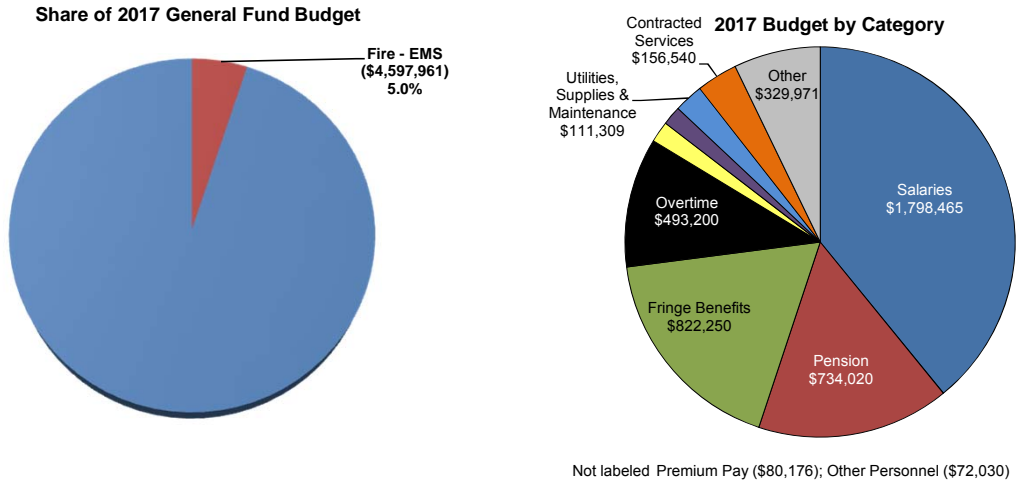
Not labeled Overtime (\$3,500); Other Personnel (\$11,570)  
Contracted Services (\$14,540); Other (\$45,534)

	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	478,433	467,645	473,740	6,095	1.3%
Pension	130,372	134,441	144,490	10,049	7.5%
Fringe Benefits	282,084	296,136	310,950	14,814	5.0%
Overtime	3,063	3,500	3,500	0	0.0%
Premium Pay	27,796	30,308	26,560	(3,748)	-12.4%
Other Personnel	10,488	17,880	11,570	(6,310)	-35.3%
<b>Personnel subtotal</b>	<b>\$932,236</b>	<b>\$949,910</b>	<b>\$970,810</b>	<b>\$20,900</b>	<b>2.2%</b>
Utilities, Supplies & Maintenance	65,925	101,860	109,384	7,524	7.4%
Contracted Services	1,420	6,540	14,540	8,000	122.3%
Other (including IT support)	27,213	24,054	45,534	21,480	89.3%
<b>Non-personnel subtotal</b>	<b>\$94,559</b>	<b>\$132,454</b>	<b>\$169,458</b>	<b>\$37,004</b>	<b>27.9%</b>
<b>Fire - Administration</b>	<b>\$1,026,795</b>	<b>\$1,082,364</b>	<b>\$1,140,268</b>	<b>\$57,904</b>	<b>5.3%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
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.



	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	1,480,343	1,812,257	1,798,465	(13,792)	-0.8%
Pension	639,269	682,185	734,020	51,835	7.6%
Fringe Benefits	598,291	783,082	822,250	39,168	5.0%
Overtime	624,868	493,314	493,200	(114)	0.0%
Premium Pay	69,003	85,297	80,176	(5,121)	-6.0%
Other Personnel	39,559	68,146	72,030	3,884	5.7%
<b>Personnel subtotal</b>	<b>\$3,451,333</b>	<b>\$3,924,281</b>	<b>\$4,000,141</b>	<b>\$75,860</b>	<b>1.9%</b>
Utilities, Supplies & Maintenance	89,712	129,436	111,309	(18,127)	-14.0%
Contracted Services	156,534	156,600	156,540	(60)	0.0%
Other (including IT support)	289,256	338,781	329,971	(8,810)	-2.6%
<b>Non-personnel subtotal</b>	<b>\$535,502</b>	<b>\$624,817</b>	<b>\$597,820</b>	<b>(\$26,997)</b>	<b>-4.3%</b>
<b>Fire - EMS</b>	<b>\$3,986,835</b>	<b>\$4,549,098</b>	<b>\$4,597,961</b>	<b>\$48,863</b>	<b>1.1%</b>

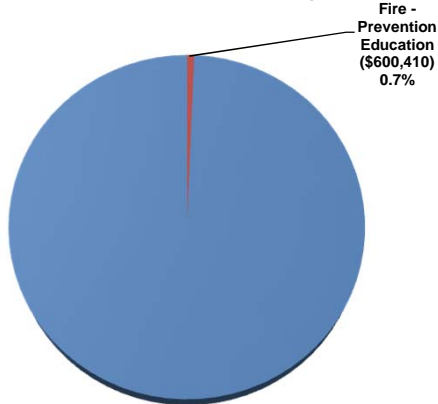
	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions	32	33	33	0	0.0%
Part-time Positions	0	0	0	0	N/A



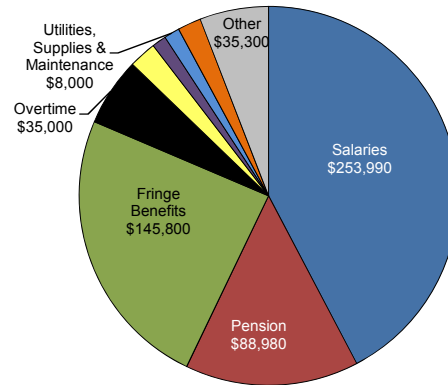
## Fire - Prevention Education

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 2017 General Fund Budget



2017 Budget by Category



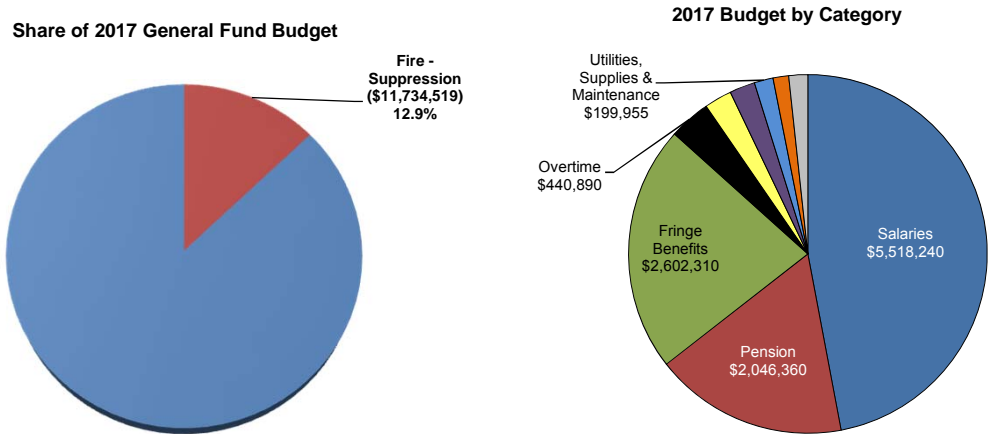
Not labeled Premium Pay (\$14,100); Other Personnel (\$7,240)  
Contracted Services (\$12,000)

	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	183,480	254,521	253,990	(531)	-0.2%
Pension	79,909	82,689	88,980	6,291	7.6%
Fringe Benefits	109,164	138,847	145,800	6,953	5.0%
Overtime	27,303	40,000	35,000	(5,000)	-12.5%
Premium Pay	9,342	15,513	14,100	(1,413)	-9.1%
Other Personnel	3,849	8,553	7,240	(1,313)	-15.4%
<b>Personnel subtotal</b>	<b>\$413,048</b>	<b>\$540,123</b>	<b>\$545,110</b>	<b>\$4,987</b>	<b>0.9%</b>
Utilities, Supplies & Maintenance	2,188	18,500	8,000	(10,500)	-56.8%
Contracted Services	3,615	16,000	12,000	(4,000)	-25.0%
Other (including IT support)	24,806	34,700	35,300	600	1.7%
<b>Non-personnel subtotal</b>	<b>\$30,610</b>	<b>\$69,200</b>	<b>\$55,300</b>	<b>(\$13,900)</b>	<b>-20.1%</b>
<b>Fire - Prevention Education</b>	<b>\$443,658</b>	<b>\$609,323</b>	<b>\$600,410</b>	<b>(\$8,913)</b>	<b>-1.5%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
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 services 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.



Not labeled Premium Pay (\$291,860); Other Personnel (\$270,620)  
Contracted Services (\$162,440); Other (\$201,844)

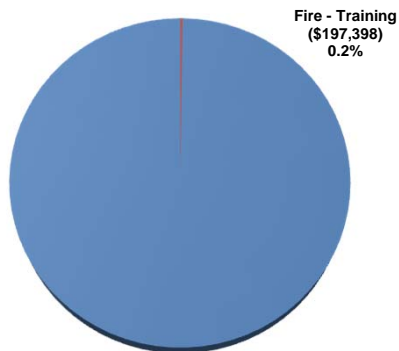
	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	5,716,657	5,445,116	5,518,240	73,124	1.3%
Pension	2,097,602	1,901,850	2,046,360	144,510	7.6%
Fringe Benefits	1,958,900	2,478,336	2,602,310	123,974	5.0%
Overtime	405,634	440,890	440,890	0	0.0%
Premium Pay	320,497	295,298	291,860	(3,438)	-1.2%
Other Personnel	136,274	208,630	270,620	61,990	29.7%
<b>Personnel subtotal</b>	<b>\$10,635,565</b>	<b>\$10,770,120</b>	<b>\$11,170,280</b>	<b>\$400,160</b>	<b>3.7%</b>
Utilities, Supplies & Maintenance	189,993	205,305	199,955	(5,350)	-2.6%
Contracted Services	159,566	159,435	162,440	3,005	1.9%
Other (including IT support)	167,984	203,266	201,844	(1,422)	-0.7%
<b>Non-personnel subtotal</b>	<b>\$517,543</b>	<b>\$568,006</b>	<b>\$564,239</b>	<b>(\$3,767)</b>	<b>-0.7%</b>
<b>Fire - Suppression</b>	<b>\$11,153,108</b>	<b>\$11,338,126</b>	<b>\$11,734,519</b>	<b>\$396,393</b>	<b>3.5%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions	100	92	92	0	0.0%
Part-time Positions	0	0	0	0	N/A

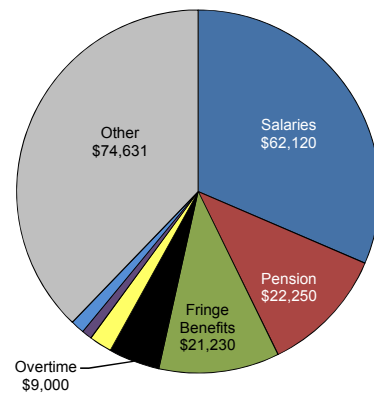
## Fire - Training

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

Share of 2017 General Fund Budget



2017 Budget by Category



Not labeled Premium Pay (\$3,970); Other Personnel (\$1,800)  
Utilities, Supplies & Maintenance (\$2,397)

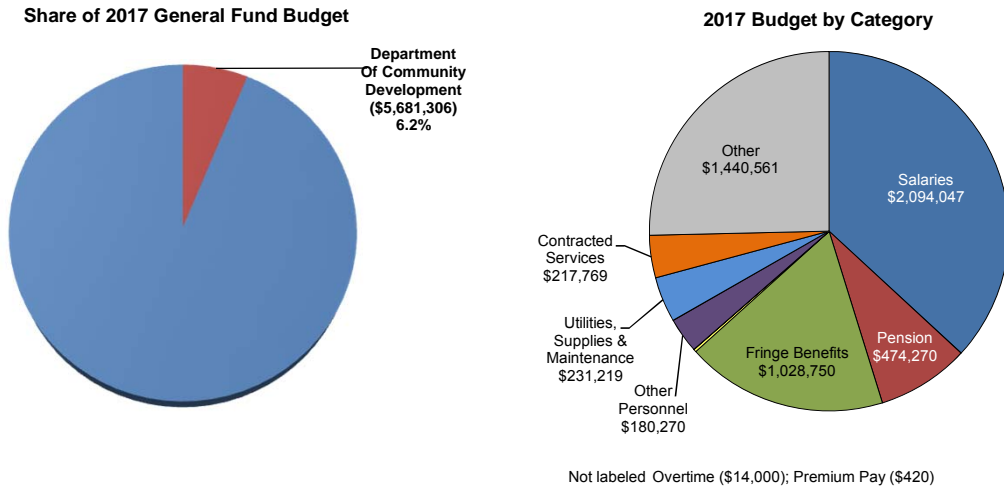
	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	61,468	62,298	62,120	(178)	-0.3%
Pension	19,977	20,672	22,250	1,578	7.6%
Fringe Benefits	20,521	20,216	21,230	1,014	5.0%
Overtime	6,640	9,000	9,000	0	0.0%
Premium Pay	3,279	3,286	3,970	684	20.8%
Other Personnel	1,742	4,937	1,800	(3,137)	-63.5%
<b>Personnel subtotal</b>	<b>\$113,627</b>	<b>\$120,409</b>	<b>\$120,370</b>	<b>(\$39)</b>	<b>0.0%</b>
Utilities, Supplies & Maintenance	4,725	2,908	2,397	(511)	-17.6%
Other (including IT support)	24,576	82,993	74,631	(8,362)	-10.1%
<b>Non-personnel subtotal</b>	<b>\$29,302</b>	<b>\$85,901</b>	<b>\$77,028</b>	<b>(\$8,873)</b>	<b>-10.3%</b>
<b>Fire - Training</b>	<b>\$142,929</b>	<b>\$206,310</b>	<b>\$197,398</b>	<b>(\$8,912)</b>	<b>-4.3%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
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.

For 2017 the City allocated \$1.0 million for demolition and roof replacement included in the "Other" category in the table below.



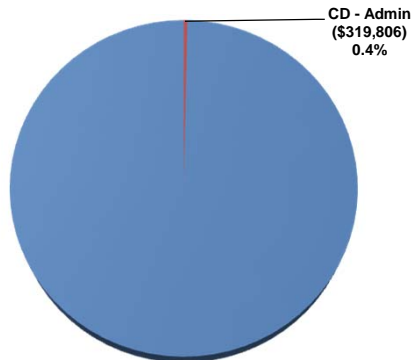
	2015	2016	2017	2016 to 2017	2016 to 2017
	Actuals	Budget	Budget	Variance (\$)	Variance (%)
<b>(\$1,306)</b>					
Salaries	2,049,736	2,134,036	2,094,047	(39,989)	-1.9%
Pension	493,938	457,925	474,270	16,345	3.6%
Fringe Benefits	839,323	1,005,453	1,028,750	23,297	2.3%
Overtime	13,348	10,000	14,000	4,000	40.0%
Premium Pay	1,820	1,400	420	(980)	-70.0%
Other Personnel	126,108	183,664	180,270	(3,394)	-1.8%
<b>Personnel subtotal</b>	<b>\$3,524,272</b>	<b>\$3,792,478</b>	<b>\$3,791,757</b>	<b>(\$721)</b>	<b>0.0%</b>
Utilities, Supplies & Maintenance	275,951	331,269	231,219	(100,050)	-30.2%
Contracted Services	168,716	230,000	217,769	(12,231)	-5.3%
Other (including IT support)	371,621	406,714	1,440,561	1,033,847	254.2%
<b>Non-personnel subtotal</b>	<b>\$816,287</b>	<b>\$967,983</b>	<b>\$1,889,549</b>	<b>\$921,566</b>	<b>95.2%</b>
<b>Department Of Community Development</b>	<b>\$4,340,560</b>	<b>\$4,760,461</b>	<b>\$5,681,306</b>	<b>\$920,845</b>	<b>19.3%</b>

	2015	2016	2017	2016 to 2017	2016 to 2017
	Budget	Budget	Budget	Variance	Variance (%)
<b>Full-time Positions</b>	<b>44</b>	<b>44</b>	<b>43</b>	<b>(1)</b>	<b>-2.3%</b>
<b>Part-time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>

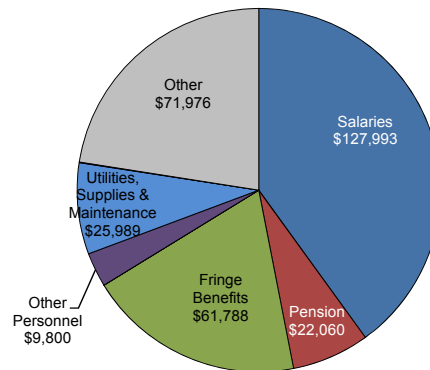
## Community Development - Administration

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 2017 General Fund Budget



2017 Budget by Category



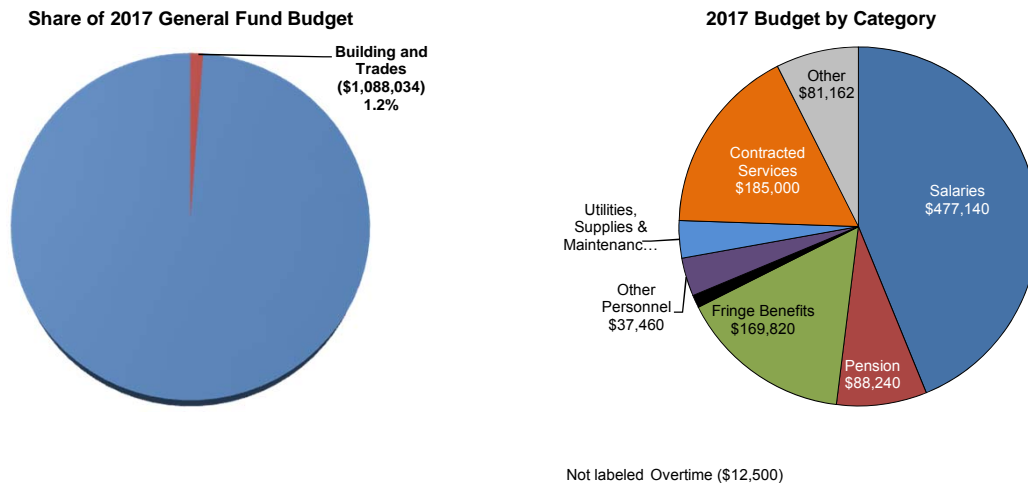
Not labeled Contracted Services (\$200)

	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	247,978	172,993	127,993	(45,000)	-26.0%
Pension	31,528	31,222	22,060	(9,162)	-29.3%
Fringe Benefits	94,124	79,975	61,788	(18,187)	-22.7%
Premium Pay	980	980	0	(980)	-100.0%
Other Personnel	17,420	13,349	9,800	(3,549)	-26.6%
<b>Personnel subtotal</b>	<b>\$392,029</b>	<b>\$298,519</b>	<b>\$221,641</b>	<b>(\$76,878)</b>	<b>-25.8%</b>
Utilities, Supplies & Maintenance	40,343	70,029	25,989	(44,040)	-62.9%
Contracted Services	30,532	10,000	200	(9,800)	-98.0%
Other (including IT support)	28,741	23,980	71,976	47,996	200.2%
<b>Non-personnel subtotal</b>	<b>\$99,616</b>	<b>\$104,009</b>	<b>\$98,165</b>	<b>(\$5,844)</b>	<b>-5.6%</b>
<b>CD - Admin</b>	<b>\$491,645</b>	<b>\$402,528</b>	<b>\$319,806</b>	<b>(\$82,722)</b>	<b>-20.6%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions (General Fund)	3	3	2	(1)	-33.3%
Full-time Positions (CDBG supported)	6	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.



	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	402,426	472,137	477,140	5,003	1.1%
Pension	84,074	83,259	88,240	4,981	6.0%
Fringe Benefits	128,433	161,724	169,820	8,096	5.0%
Overtime	12,346	10,000	12,500	2,500	25.0%
Other Personnel	22,007	37,063	37,460	397	1.1%
<b>Personnel subtotal</b>	<b>\$649,287</b>	<b>\$764,183</b>	<b>\$785,160</b>	<b>\$20,977</b>	<b>2.7%</b>
Utilities, Supplies & Maintenance	41,878	91,808	36,712	(55,096)	-60.0%
Contracted Services	82,936	185,000	185,000	0	0.0%
Other (including IT support)	62,462	83,578	81,162	(2,416)	-2.9%
<b>Non-personnel subtotal</b>	<b>\$187,276</b>	<b>\$360,386</b>	<b>\$302,874</b>	<b>(\$57,512)</b>	<b>-16.0%</b>
<b>Building and Trades</b>	<b>\$836,562</b>	<b>\$1,124,569</b>	<b>\$1,088,034</b>	<b>(\$36,535)</b>	<b>-3.2%</b>

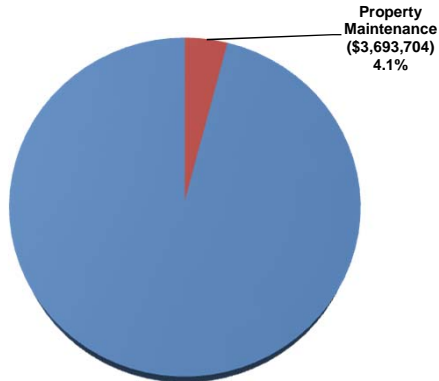
	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions	8	8	8	0	0.0%
Part-time Positions	0	0	0	0	N/A

## Community Development - Property Maintenance

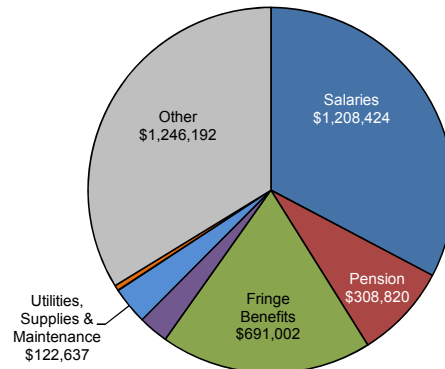
The Division enforces the City's property maintenance code and related ordinances through property inspections. It responds to housing and property maintenance complaints; provides health and safety inspections at food establishments; performs health inspections for illegal trash dumping, odors, and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

For 2017 the City allocated \$1.0 million for demolition and roof replacement included in the "Other" category in the table below.

Share of 2017 General Fund Budget



2017 Budget by Category



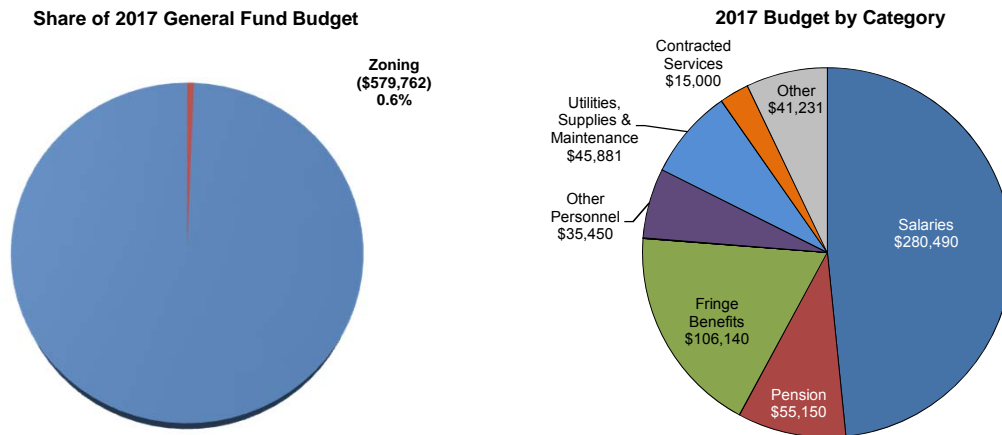
Not labeled Overtime (\$1,500); Other Personnel (\$97,560)  
Contracted Services (\$17,569)

	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	1,129,259	1,208,424	1,208,424	0	0.0%
Pension	325,789	291,407	308,820	17,413	6.0%
Fringe Benefits	501,414	662,677	691,002	28,325	4.3%
Overtime	0	0	1,500	1,500	N/A
Other Personnel	56,645	96,944	97,560	616	0.6%
<b>Personnel subtotal</b>	<b>\$2,013,106</b>	<b>\$2,259,452</b>	<b>\$2,307,306</b>	<b>\$47,854</b>	<b>2.1%</b>
Utilities, Supplies & Maintenance	149,195	129,020	122,637	(6,383)	-4.9%
Contracted Services	19,111	20,000	17,569	(2,431)	-12.2%
Other (including IT support)	244,722	276,215	1,246,192	969,977	351.2%
<b>Non-personnel subtotal</b>	<b>\$413,028</b>	<b>\$425,235</b>	<b>\$1,386,398</b>	<b>\$961,163</b>	<b>226.0%</b>
<b>Property Maintenance</b>	<b>\$2,426,134</b>	<b>\$2,684,687</b>	<b>\$3,693,704</b>	<b>\$1,009,017</b>	<b>37.6%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
<b>Full-time Positions</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>0.0%</b>
<b>Part-time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## 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 Planning Division was combined with this Division in 2015.



	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	270,074	280,482	280,490	8	0.0%
Pension	52,547	52,037	55,150	3,113	6.0%
Fringe Benefits	115,352	101,077	106,140	5,063	5.0%
Overtime	1,001	0	0	0	N/A
Premium Pay	840	420	420	0	0.0%
Other Personnel	30,036	36,308	35,450	(858)	-2.4%
<b>Personnel subtotal</b>	<b>\$469,850</b>	<b>\$470,324</b>	<b>\$477,650</b>	<b>\$7,326</b>	<b>1.6%</b>
Utilities, Supplies & Maintenance	44,535	40,412	45,881	5,469	13.5%
Contracted Services	36,137	15,000	15,000	0	0.0%
Other (including IT support)	35,697	22,941	41,231	18,290	79.7%
<b>Non-personnel subtotal</b>	<b>\$116,368</b>	<b>\$78,353</b>	<b>\$102,112</b>	<b>\$23,759</b>	<b>30.3%</b>
<b>Zoning</b>	<b>\$586,218</b>	<b>\$548,677</b>	<b>\$579,762</b>	<b>\$31,085</b>	<b>5.7%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions	4	5	5	0	0.0%
Part-time Positions	1	1	1	0	0.0%

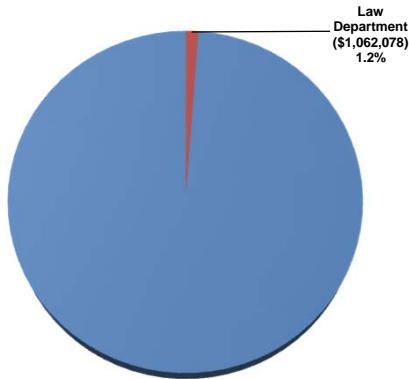


## LAW DEPARTMENT

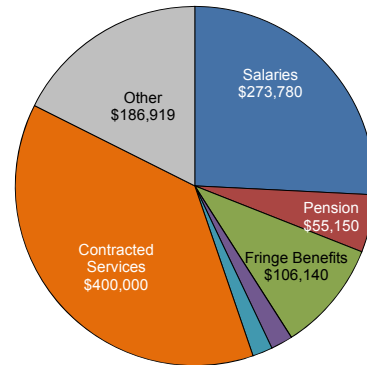
The Department acts as the attorney for the City by rendering legal opinions and advice for the Mayor, City Council, and City departments. The Law Department provides guidance on federal, state, and municipal laws, including the City Charter and Administrative Code. It handles litigation and right-to-know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

The City has allocated additional money for collective bargaining and interest arbitration where it is necessary. The three largest collective bargaining units will have active negotiations with the City this year.

Share of 2017 General Fund Budget



2017 Budget by Category



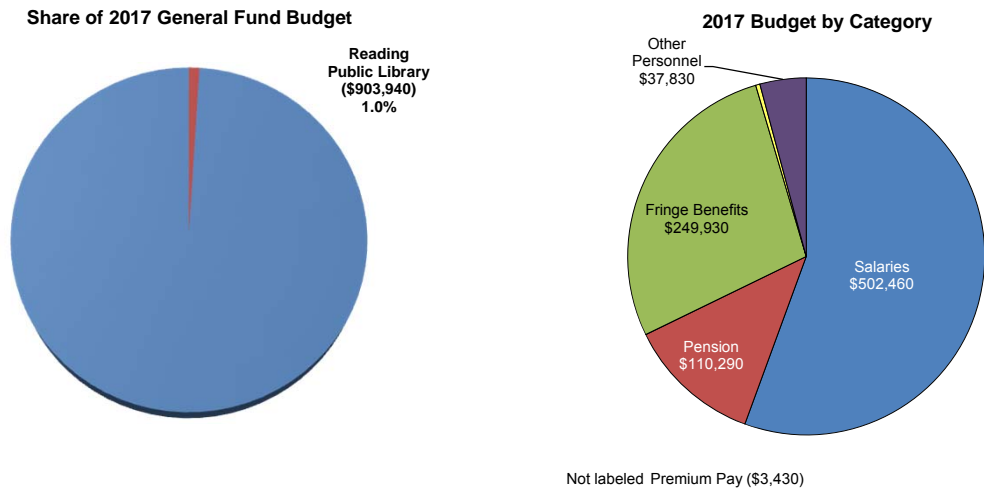
Not labeled Other Personnel (\$20,950); Utilities/Supplies \$19,139

	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	273,838	272,627	273,780	1,153	0.4%
Pension	63,056	52,037	55,150	3,113	6.0%
Fringe Benefits	106,232	101,078	106,140	5,062	5.0%
Other Personnel	20,949	20,855	20,950	95	0.5%
<b>Personnel subtotal</b>	<b>\$464,075</b>	<b>\$446,597</b>	<b>\$456,020</b>	<b>\$9,423</b>	<b>2.1%</b>
Utilities, Supplies & Maintenance	23,791	23,851	19,139	(4,712)	-19.8%
Contracted Services	72,726	200,000	400,000	200,000	100.0%
Other (including IT support)	184,881	178,085	186,919	8,834	5.0%
<b>Non-personnel subtotal</b>	<b>\$281,398</b>	<b>\$401,936</b>	<b>\$606,058</b>	<b>\$204,122</b>	<b>50.8%</b>
<b>Law Department</b>	<b>\$745,473</b>	<b>\$848,533</b>	<b>\$1,062,078</b>	<b>\$213,545</b>	<b>25.2%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
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.

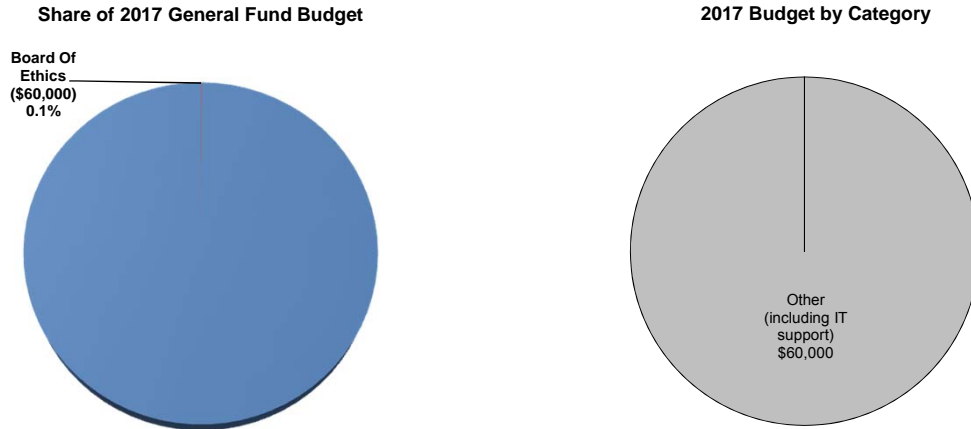


	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	490,763	491,112	502,460	11,348	2.3%
Pension	105,093	104,074	110,290	6,216	6.0%
Fringe Benefits	227,680	240,812	249,930	9,118	3.8%
Premium Pay	4,900	4,900	3,430	(1,470)	-30.0%
Other Personnel	26,670	38,215	37,830	(385)	-1.0%
<b>Personnel subtotal</b>	<b>\$855,106</b>	<b>\$879,113</b>	<b>\$903,940</b>	<b>\$24,827</b>	<b>2.8%</b>
<b>Reading Public Library</b>	<b>\$855,106</b>	<b>\$879,113</b>	<b>\$903,940</b>	<b>\$24,827</b>	<b>2.8%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions	10	10	10	0	0.0%
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.

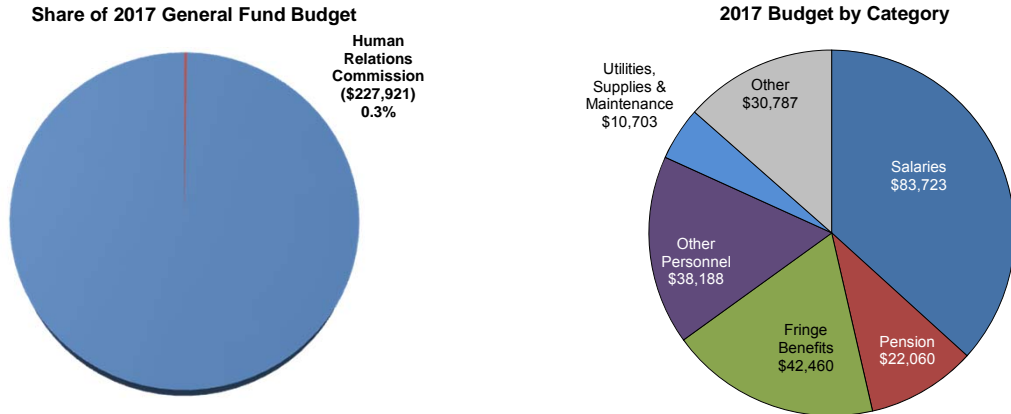


	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Other (including IT support)	42,847	50,000	60,000	10,000	20.0%
<b>Non-personnel subtotal</b>	<b>\$42,847</b>	<b>\$50,000</b>	<b>\$60,000</b>	<b>\$10,000</b>	<b>20.0%</b>
<b>Board Of Ethics</b>	<b>\$42,847</b>	<b>\$50,000</b>	<b>\$60,000</b>	<b>\$10,000</b>	<b>20.0%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
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.



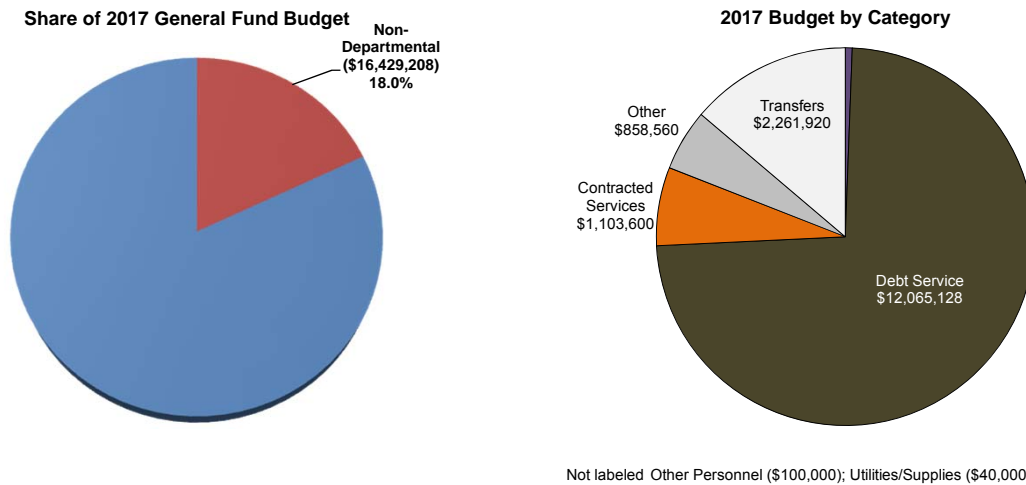
	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Salaries	76,388	83,723	83,723	0	0.0%
Pension	31,528	20,815	22,060	1,245	6.0%
Fringe Benefits	32,822	40,431	42,460	2,029	5.0%
Other Personnel	13,810	38,181	38,188	7	0.0%
<b>Personnel subtotal</b>	<b>\$154,547</b>	<b>\$183,150</b>	<b>\$186,431</b>	<b>\$3,281</b>	<b>1.8%</b>
Utilities, Supplies & Maintenance	12,020	8,209	10,703	2,494	30.4%
Other (including IT support)	4,866	23,060	30,787	7,727	33.5%
<b>Non-personnel subtotal</b>	<b>\$16,885</b>	<b>\$31,269</b>	<b>\$41,490</b>	<b>\$10,221</b>	<b>32.7%</b>
<b>Human Relations Commission</b>	<b>\$171,433</b>	<b>\$214,419</b>	<b>\$227,921</b>	<b>\$13,502</b>	<b>6.3%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
<b>Full-time Positions</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>
<b>Part-time Positions</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>

## 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 by using a portion of its prior year reserves to pay off debt ahead of schedule.

The chart and table below also show the money that the City transfers from the General Fund to other funds. Those transfers will be lower in 2017 because the City does not need to transfer money to the Capital Improvement Fund.



	2015 Actuals	2016 Budget	2017 Budget	2016 to 2017 Variance (\$)	2016 to 2017 Variance (%)
Fringe Benefits	85,295	0	0	0	N/A
Other Personnel	63,593	100,000	100,000	0	0.0%
<b>Personnel subtotal</b>	<b>\$148,888</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.0%</b>
Debt Service	11,904,180	12,553,772	12,065,128	(488,644)	-3.9%
Utilities, Supplies & Maintenance	854	0	40,000	40,000	N/A
Contracted Services	1,007,680	1,091,513	1,103,600	12,087	1.1%
Other (including IT support)	790,273	812,670	858,560	45,890	5.6%
Transfers	2,415,498	3,036,045	2,261,920	(774,125)	-25.5%
<b>Non-personnel subtotal</b>	<b>\$16,118,484</b>	<b>\$17,494,000</b>	<b>\$16,329,208</b>	<b>(\$1,164,792)</b>	<b>-6.7%</b>
<b>Non-Departmental</b>	<b>\$16,267,373</b>	<b>\$17,594,000</b>	<b>\$16,429,208</b>	<b>(\$1,164,792)</b>	<b>-6.6%</b>

	2015 Budget	2016 Budget	2017 Budget	2016 to 2017 Variance	2016 to 2017 Variance (%)
Full-time Positions	0	0	0	0	N/A
Part-time Positions	0	0	0	0	N/A