

2026 BUDGET ADJUSTMENTS

Section 1: Revenue Adjustments. The 2026 Budget is hereby amended to revise revenue projections as follows:

Real Estate Taxes- Current (Old \$4,705,925, New \$4,673,741)

Occupation Tax- Current Year (Old \$201,706, New \$151,706)

Rental Inspections- (Old \$25,000, New- \$15,000)

TV Franchise- (Old \$185,000, New \$180,000)

3rd Part Inspections- (Old \$40,000, New \$30,000)

Reimburse Conservatorship- (Old \$5000, New \$0)

Lieu of Taxes- (Old \$25,000, New \$50,000)

Unassigned PPA Lease Funds (Old \$0, New \$31,500)

Net Difference Revenue (\$55,684)

Section 2: Expenditure Adjustments. The 2026 Budget is hereby amended to revise certain expenditures as follows:

Crossing Guards (Old: \$45,000, New \$60,000)

Computers Support (Old \$15,875, New \$35,875)

Computer Hardware, Maintenance, Finance (Old \$7500 New \$12,500)

Engineering (Old \$5600, New \$10,600)

Street Lighting (Old \$150,000 New \$170,000)

Street Signs and Marking (Old \$15,000 New \$25,000)

Other Streets (Old \$50,000 New \$70,000)

Street Sweeper Maintenance (Old \$12,000 New \$35,000)

Mayor Salary (Old \$5200 New \$0)

Mayor Admin Expenses (Old \$4000, New \$9200)

City Admin Salary (Old \$95,000 New \$125,000)

City Admin Expenses (Old \$100,000 New \$70,000)

Material and Supplies Building (Old \$8000 New \$16,000)

Building Repairs (Old \$8000, New \$18,000)

Capital Improvements- City Hall (Old \$20,000, New \$34,000)

Material and Supplies Playground (Old \$20,000, New \$70,000)

Equipment Repair Parks (Old \$5000, New \$10,000)

Other Pool (Old \$10,000 New \$18,000)

Health and Welfare- Parks (Old \$180,713 New \$135,713)

Capital Expenditures Parks (Old \$50,000 New \$0)

Net Difference Expenditures: +\$118,000

Section 3: Draws from Existing Accounts. The Budget adjustments set forth in Section 1 and Section result is a Projected Deficit of \$188,919. To balance the 2026 City of Pottsville Budget, the budget is amended to draw from existing reserves, as follows:

Cash on Hand- General +\$100,000 (approximately \$350,000 available)

Cash on Hand- Multimodal +\$88,919 (approximately \$470,000 available)