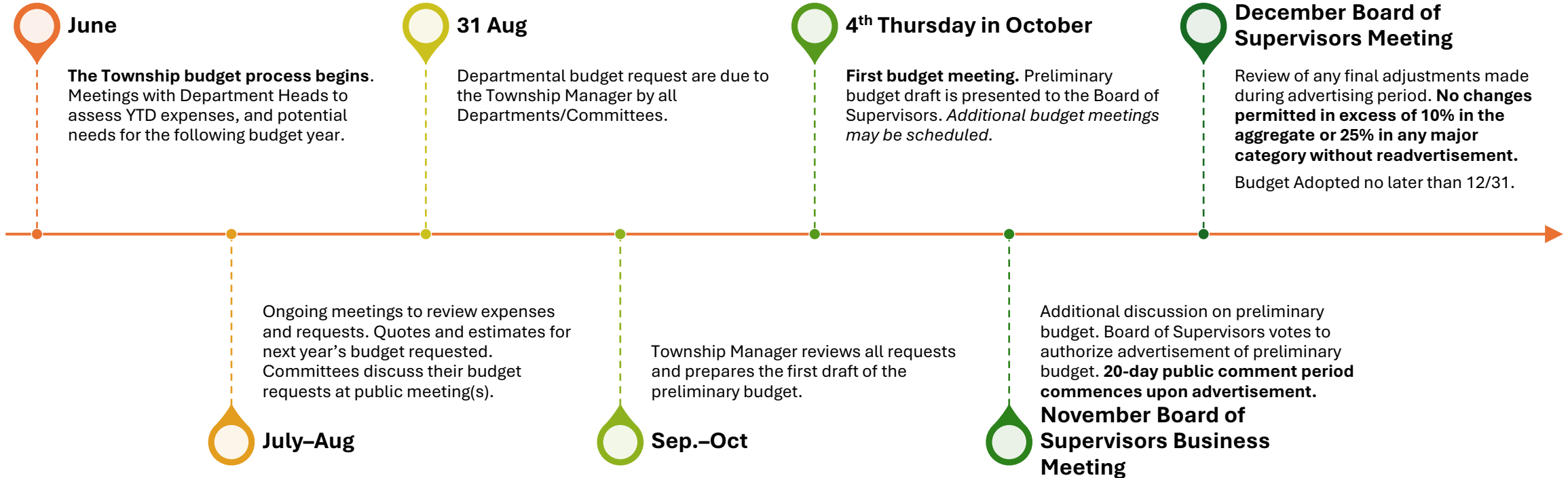


2026
Preliminary
Budget
Overview



General Budget Procedure Timeline



What happens at the first budget meeting?



Township Manager presents the first draft to the Board of Supervisors.

First draft is *generally* always the highest estimated version. That's because it is prepared with **all** of the requests that have been made included, so that the Board can assess how the revenues compare to the projected expenditures and make adjustments accordingly after hearing presentations.



Presentations by Department Heads, Fire Department, and any Committees/Commissions on their annual budget requests.



At this meeting, the Board conducts a full review of the budget in its entirety, reviewing every line item and asking questions of the Township Manager.



Board provides feedback to the manager so that adjustments can be made prior to the next meeting.

Budget work continues...

- Between the first budget meeting and the second, the Township Manager makes any edits or revisions as directed by the Board at the first meeting.
- During this time, the Manager will continue to receive estimates from vendors, as well as revenues for the next budget year. Adjustments are made accordingly.
- At the second meeting (sometimes scheduled as a special meeting, sometimes scheduled at the next regular business meeting and duly advertised) the Township Manager presents any/all changes made, and the discussion continues.

When is the budget final?

- **The budget is not final until it is adopted by the Board of Supervisors.**
- 2nd Class Township Code requires that the budget be adopted by December 31st of each year.
- The preliminary budget must be advertised by the Township for a period of no less than 20-days, during which time the public may review and make comment, prior to formal adoption by the Board.
 - The Board of Supervisors typically authorizes the advertisement of the preliminary budget at its November business meeting.
 - After the preliminary budget has been advertised, edits can continue to be made but are restricted:
 - Estimated revenues or expenditures may not be **increased** by more than 10% in the aggregate, or 25% in any major category.
 - Major Category = a group of related revenue or expense items, the combined total of which is listed as a line-item.
 - If any edits are made that exceed the restriction, the budget must be re-advertised for a period of not less than 10-days prior to adoption by the Board.
 - No limit on reductions to the budget during this time.
- Once the budget has been advertised (in the local newspaper as required by law) the Township posts the budget summary to its website and has full copies for in-person inspection.
 - **Comments can be made via email to lgetz@schuylkilltp.org or Supervisors@schuylkilltp.org, in-person at the Township Building during regular business hours, via mail to the township building, or in-person at the December 8th Board of Supervisors meeting.**
- The budget is voted on by the Board of Supervisors generally at their December business meeting, but no later than December 31st.

2026 Preliminary Budget Overview – First Meeting

- First budget meeting held on Thursday, October 23rd, 2025 at 7pm. The first draft of the 2026 preliminary budget was presented.
- The draft presented showed a budgetary shortfall of **\$756,909**.
 - New request for funding from the Fire Department for a contribution to West End Ambulance of \$123,000, in addition to the Township Manager's salary that had not yet been set by the Board were not included in the draft, so the projected shortfall would grow by the next meeting.
 - Departmental presentations: Roads Department, Police Department, Fire Department and Ambulance.
 - Police Department requested the hiring of two additional full-time police officers.
 - Fire Department requested \$363,300 in operating costs, plus a \$400,000 capital contribution towards new fire apparatus.

2026 Preliminary Budget Overview – 2nd Meeting

- Second budget meeting held on Thursday, November 6th, 2025 at 7pm. Three versions of the draft budget were presented and discussed:
 - **Version 1:** This version included all costs associated with two additional police officers, full funding of the Fire Department & EMS in accordance with their budgetary request, and no tax increase. Total budget shortfall +/- **\$1,016,172.**
 - **Version 2:** Does not include the funding for two additional full-time police officers, includes funding for two part-time police officers. Includes funding of Fire Department and EMS Service via a designated Fire and EMS Real Estate Millage. Total budget shortfall +/- **\$47,000.**
 - **Version 3:** Does not include the funding for two additional full-time police officers, includes funding for two part-time officers. Includes funding of Fire Department and EMS Service. No tax increase. Total budget shortfall +/- **\$894,000.**

2026 Preliminary Budget Overview – 2nd Meeting

- At the second budget meeting on November 6th, the Board of Supervisors directed the Township Manager to move forward with Version 2, which includes the creation of a designated real estate millage for the Fire Department and designated real estate millage for ambulance service provided by West End Ambulance.
 - A total increase of 1 Mill was proposed, with 0.82 Mill dedicated to the Fire Department and 0.18 Mill dedicated to the EMS company.

2026 Preliminary Budget Overview – 3rd Meeting



At the third budget meeting, held on November 10, 2025 during the regular Board of Supervisors meeting, the Board continued discussions on the 2026 preliminary budget.



The Board ultimately voted to authorize advertisement of Version 2 of the draft preliminary budget, which includes the creation of a designated Fire/EMS Real Estate Tax (total of 1 Mill).



The budget advertisement ran in the Pottstown Mercury on Monday, November 17th, 2025 and is proposed for adoption at the Board of Supervisors regular business meeting on December 8, 2025.