

# **Berks County**

## **2026 Adopted Budget**





# 2026 Adopted Budget Key Revenue Revisions

## Increase (Decrease) – Net Increase in Revenues All Funds \$1.1M

- **District Attorney's Office \$0.1M**
  - National Forensic Science Improvement Act
  - Law Foundation & DCED funds
- **911 Comm. Center \$0.3M – Title 35 Fees**
- **Facilities \$0.5M – Annex Renovation Reimbursement**
- **County Library Systems \$0.1M – Increase in State funding allocation**
- **Prison \$0.1M – Opioid Settlement Funds**

# 2026 Adopted Budget Key Expenditure Revisions

## Increase (Decrease) – Net Increase Expenditures All Funds \$17.5M

- **Personnel \$0.5M – Total Budget \$212.8M / Total FTE 2,138**
  - **Wages – No change in headcount**
  - **Health \$0.5M - Net increase in stop loss costs & lower pension expense**
- **Capital Plan \$15.1M - Carryforward Projects \$13.4M, New Projects \$1.7M**
  - **Total Budget \$33.2M – GF \$10.4M, Bond Funded \$22.7, Other \$8.9M**
- **Aging \$1.3M - Increase in Aging Well Contracted Services**
- **County Library Systems \$0.1M – Increase in State funding allocation**
- **Prison \$0.1M – Opioid Settlement Funds**
- **Information Systems \$0.1M – Splash BI Upgrade, IS DCP updates**
- **District Attorney's Office \$0.1M – Grant Expense**
- **Other Net Expense Reductions \$0.2M**

# Updated Tax Impact Surplus (Deficit) (in Millions)

|  | (Incr.) Decr. |               |
|--|---------------|---------------|
|  | 2026 Adopted  | 2026 Proposed |
| <b>Total County Budget (Deficit) - All Funds</b>       | (\$13.5)      | \$2.9         |
| Berks Heim Net Loss                                    | \$2.9         | \$2.9         |
| Liquid Fuels Fund                                      | \$3.4         | \$2.7         |
| Spec. Legislation/Act 198/Parking Garage Funds         | (\$0.1)       | (\$0.2)       |
| Act 13 Green Space Fund                                | \$0.3         | \$0.3         |
| Aging/Human Service Development Funds                  | \$0.0         | (\$1.3)       |
| Bond Proceeds  | (\$25.0)      | (\$25.0)      |
| Hazmat Fund  | (\$0.2)       | (\$0.2)       |
| Agland Preservation Restricted Fund Balance            | \$0.0         | \$0.0         |
| Use of Fund Balance for COVID Community Expenditures   | \$8.0         | \$8.0         |
| Bond Funded Capital                                    | \$13.8        | \$1.8         |
| General Fund - Capital                                 | \$10.4        | \$8.1         |
| <b>Operating Budget - Tax Impact Surplus (Deficit)</b> | <b>\$0.0</b>  | <b>\$0.0</b>  |

- No tax increase
- Tax rate of **9.013** Mills
- Tax \$901 per \$100K AV

# 2026 Adopted to Proposed Budget Comparison (In Millions)

| <b>General Fund:</b>         | <b>Adopted</b>  | <b>Proposed</b> | <b>Decrease</b> | <b>% Change</b> |
|------------------------------|-----------------|-----------------|-----------------|-----------------|
| Total Revenue                | \$291.6         | \$290.9         | \$0.7           | 0.24%           |
| Total Expense                | \$296.4         | \$293.1         | \$3.3           | 1.13%           |
| Less Total Adjustments       | \$13.7          | \$14.0          | (\$0.3)         |                 |
| <b>Net Surplus/(Deficit)</b> | <b>(\$18.5)</b> | <b>(\$16.2)</b> | <b>(\$2.3)</b>  |                 |

| <b>All Funds:</b>            | <b>Adopted</b>  | <b>Proposed</b> | <b>Increase</b> | <b>% Change</b> |
|------------------------------|-----------------|-----------------|-----------------|-----------------|
| Total Revenue                | \$677.2         | \$676.1         | \$1.1           | 0.16%           |
| Total Expense                | \$690.0         | \$672.5         | \$17.5          | 2.60%           |
| Less Expense Adjustments     | \$0.7           | \$0.7           | \$0.0           |                 |
| <b>Net Surplus/(Deficit)</b> | <b>(\$13.5)</b> | <b>\$2.9</b>    | <b>(\$16.4)</b> |                 |

# Comments and Questions

