

**JOHNSTOWN REDEVELOPMENT AUTHORITY**

**FISCAL YEAR**

**2026**

**PROPOSED ADMINISTRATIVE BUDGET**

**REDEVELOPMENT AUTHORITY OF THE CITY OF JOHNSTOWN  
ADMINISTRATIVE BUDGET  
JANUARY 1, 2026 TO DECEMBER 31, 2026**

		<b><u>BUDGET</u></b>
<b><u>ADVERTISING</u></b>		
Public Meetings of the Authority (Advertise Board meetings, Special meetings, workshops, etc.)	<u>\$2,000</u>	2,000
<b><u>CAPITAL IMPROVEMENTS</u></b>	<u>\$ 10,000</u>	10,000
Lincoln Center Building and other JRA owned properties/structures		
<b><u>CAR ALLOWANCE</u></b>	<u>\$7,200</u>	7,200
Executive Director		
<b><u>CLEANING SERVICES</u></b>	<u>\$32,000</u>	32,000
<b><u>CONFERENCES</u></b>	<u>\$1,800</u>	1,800
<b><u>EMPLOYEE BENEFITS</u></b>		
UPMC		
Major Medical	55,802	
United Healthcare	2,400	
Highmark	4,800	
CMS Medicare	2,280	
Humana	504	
Dental/Vision	1,400	
AD&D/Life Insurance	1,740	
Short-Term & Long-Term Disability	3,700	
PrimePay (Health Savings Account)	9,520	
Deferred Compensation	15,659	
PMRS	35,232	
Stipen	<u>\$2,083</u>	
		135,120
<b><u>EMPLOYEE INCENTIVE PROGRAM – ARPA</u></b>	<u>\$ 3,000</u>	3,000
<b><u>EMPLOYER TAXES</u></b>	<u>\$ 29,947</u>	29,947
<b><u>GARBAGE</u></b>	<u>\$ 2,600</u>	2,600

**LEGAL**

Solicitor (maximum cap – including all meetings  
 and general redevelopment issues) \$ 60,000 60,000

**LONGEVITY PAY** \$3,200 3,200

**MEMBERSHIPS**

Cambria Regional Chamber of Commerce 100  
 PA Municipal Authority Association 3,300  
 Urban Land Institute \$ 100 3,500

**MISCELLANEOUS EXPENSE** \$ 5,000 5,000

**MORTGAGE**

221 Central Avenue – Cambria Rowe Bldg. \$11,800 11,800

**OFFICE EQUIPMENT**

Purchase/replacement of office equipment,  
 Sage annual fees, Adobe, Microsoft fees. \$ 6,000 6,000

**OFFICE SUPPLIES** \$ 5,000 5,000

**PARTNERSHIP GRANTS**

ARPA Weatherization – COJ Funds 6,000  
 Clara Barton House & Gardens 20,000  
 Commercial Blight Project - 2021 -0-  
 WHR – CCRA Weatherization \$ 15,136 41,136

**POSTAGE & INK CARTRIDGES** \$ 2,500 2,500

**PROFESSIONAL FEES** \$ 25,000 25,000

**PROPERTY INSURANCE**

This includes all general liability policies,  
 Workmen’s compensation, Directors & Officers liab.,  
 Blanket bond and Flood coverage. \$ 65,000 65,000

**RENT**

Housing of Authority staff and operations  
 Rent @ \$5,820/mo. X 12 \$ 69,840 69,840

**REPAIRS & MAINTENANCE** \$ 25,000 25,000

**STENOGRAPHER** \$ 1,500 1,500

Certified transcripts for monthly/special meetings.

**SUBSCRIPTIONS**

(Tribune Democrat, Johnstown Magazine) \$ 600 600

**TELEPHONE/INTERNET**

\$ 2,500 2,500

**TRAVEL – LOCAL**

Employee local travel – all Redevelopment Project sites \$ 2,500 2,500

**TRAVEL – OUT-OF-TOWN**

Vehicle/mileage reimbursement \$ 2,000 2,000

**UNEMPLOYMENT BENEFITS**

4 Employees X \$10,000 X .0584 \$2,336 2,336

**UTILITIES**

Gas, water, sewage and electric for Lincoln Center Bldg. and other various Authority owned properties. \$ 60,000 60,000

**GOODWILL PARTNERSHIP-INKIND**

\$ -0- -0-

**CONVENTION CENTER AGREEMENT**

\$ 30,000 30,000

**DEBT SERVICE-CONSTRUCTION LOAN**

416 Main Street \$ 98,525 98,525

**LOAN REPAYMENT TO JRS**

Revolving Account \$ 44,200 44,200

**LOAN REPAYMENT TO CFA**

Market on Main Street Project Funding \$ 36,000 36,000

**INTERFUND TRANSFERS**

Cambria Iron -0-  
 Center Town Mall – 339 Walnut Street \$ -0- -0-

**TOTAL NON-PERSONNEL** \$ 826,804

**JRA Budget 2026  
Master-All Funds**

Beginning Cash Balance  
Includes Restricted Grants of:

\$1,104,305.82  
\$658,263.71

\$948,554.80  
\$722,784.49

\$500,526.09  
\$311,031.76

	2024 Proposed Revenue	2024 Actual Revenue	2025 Proposed Revenue	2025 Projected Revenue	2026 Proposed Revenue
Rental Income - Lease	\$332,290.00	\$295,888.00	\$333,540.00	\$325,225.00	\$340,769.00
Rental Income - Utilities/Garbage/Cleaning Services	\$22,236.00	\$53,698.00	\$62,100.00	\$64,481.00	\$65,131.00
Rental Income - Parking	\$4,000.00	\$10,890.00	\$11,000.00	\$9,953.00	\$9,600.00
Interest Income	\$17,760.00	\$42,518.00	\$10,400.00	\$23,387.00	\$12,590.00
Administration	\$525,190.00	\$525,190.00	\$539,526.00	\$539,526.00	\$548,659.00
Administrative Fees - ARPA Weath.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative Fees - COJ Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative Fees - CCRA Grant	\$5,000.00	\$4,982.00	\$10,000.00	\$3,907.00	\$0.00
Administrative Fees - CCRA Weatherization	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative Fees - EPA Brownfields Grant	\$23,600.00	\$23,600.00	\$0.00	\$0.00	\$0.00
Administrative Fees - GHII Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
<b>Grant Revenue</b>					
ARPA Weatherization - COJ Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EPA Brownfields Grant - 2024 (reimbursable)	\$50,000.00	\$273,961.00	\$397,763.63	\$79,730.00	\$118,309.00
Cambria Rowe Asbestos Project - 2024-2026 (KCI Grant)	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00
Clara Barton House & Gardens	\$100,000.00	\$79,441.00	\$27,828.00	\$800.00	\$20,000.00
Commercial Blight Project - 2021 (reimbursable)	\$142,100.00	\$64,811.00	\$83,390.00	\$77,290.00	\$0.00
Community Foundation Grant - Iron Street Trail	\$0.00	\$55,173.00	\$0.00	\$0.00	\$0.00
DCED Blight Elimination - 2021	\$21,105.00	\$21,105.00	\$0.00	\$0.00	\$0.00
DCED - Market on Main Project - 2025-2026	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
Franklin Street & Main Street Remediation	\$233,510.00	\$233,510.00	\$0.00	\$0.00	\$0.00
GHII Lead Abatement Grant - 2025-2027	\$0.00	\$0.00	\$0.00	\$0.00	\$308,000.00
Hornerstown Blight Elimination - Sheesley	\$0.00	\$254,000.00	\$404,000.00	\$150,000.00	\$0.00
Landbank - 2023-ongoing	\$70,000.00	\$20,062.00	\$20,000.00	\$40,528.00	\$40,000.00
People, Parks & Community - Pocket Park - 2025-2026	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00
Whole-Home Repairs Program	\$512,899.00	\$512,899.00	\$0.00	\$40,000.00	\$0.00
Interfund Transfers	\$150,000.00	\$211,900.00	\$176,900.00	\$166,900.00	\$0.00
Multi-Modal Phase 1 (Industrial Park Road)	\$160,000.00	\$0.00	\$0.00	\$153,041.00	\$2,356,617.53
Loan from JRS (Revolving Account)	\$0.00	\$0.00	\$0.00	\$75,000.00	\$125,000.00
Loan from JRS (CIW Account)	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00
Loan from CFA (Market on Main Street)	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00

**REVENUE** **\$2,369,690.00** **\$2,683,628.00** **\$2,076,447.63** **\$2,029,768.00** **\$4,391,675.53**

	2024 Proposed Expense	2024 Actual Expense	2025 Proposed Expense	2025 Projected Expense	2026 Proposed Expense
Personnel	\$333,003.00	\$348,628.00	\$346,323.00	\$366,144.00	\$371,863.00
Advertising	\$1,000.00	\$2,236.00	\$2,500.00	\$1,473.00	\$2,000.00
Capital Improvements	\$20,000.00	\$0.00	\$20,000.00	\$35,922.00	\$11,000.00
Car Allowance	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
Cleaning Services	\$36,400.00	\$35,500.00	\$36,400.00	\$28,934.00	\$32,000.00
Conferences	\$600.00	\$970.00	\$1,000.00	\$1,710.00	\$1,800.00
Employee Benefits (Healthcare, Retirement, STD, LTD & Life Insurance)	\$122,771.00	\$149,851.00	\$138,948.00	\$131,002.00	\$135,120.00
Employee Incentive Program - ARPA	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$3,000.00
Employer Taxes	\$27,066.00	\$27,299.00	\$28,208.00	\$29,455.00	\$29,947.00
Garbage (416 Main St.)	\$3,000.00	\$2,195.00	\$2,800.00	\$2,434.00	\$2,600.00
<b>Partnership Grants</b>					
ARPA Weatherization - COJ Funds	\$70,000.00	\$64,513.00	\$30,000.00	\$19,453.00	\$6,000.00
EPA Brownfields Grant - 2024 (reimbursable)	\$50,000.00	\$273,961.00	\$397,763.63	\$79,730.00	\$118,309.00
Cambria Rowe Asbestos Project - 2024-2026 (KCI Grant)	\$0.00	\$0.00	\$0.00	\$171,013.00	\$28,987.00
Clara Barton House & Gardens	\$100,000.00	\$79,441.00	\$27,828.00	\$800.00	\$20,000.00
Commercial Blight Project - 2021 (reimbursable)	\$142,100.00	\$64,811.00	\$142,100.00	\$85,338.00	\$0.00
Community Foundation Grant - Iron Street Trail	\$61,658.94	\$50,937.98	\$0.00	\$0.00	\$10,720.96
DCED Blight Elimination - 2021	\$21,105.00	\$21,105.00	\$0.00	\$0.00	\$0.00
DCED - Market on Main Project - 2025-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
GHII - Lead Abatement Grant - 2025-2027	\$0.00	\$0.00	\$0.00	\$0.00	\$308,000.00
Hornerstown Blight Elimination - Sheesley	\$0.00	\$0.00	\$404,000.00	\$397,620.00	\$6,380.00
Landbank - 2023-ongoing	\$20,000.00	\$20,289.00	\$20,000.00	\$105,389.00	\$50,000.00
Main Street Modernization Project - 2019-2024	\$5,335.01	\$5,335.01	\$0.00	\$0.00	\$0.00
People, Parks & Community - Pocket Park - 2025-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Whole-Home Repairs Program	\$812,267.00	\$617,256.00	\$215,089.00	\$213,989.00	\$15,136.00
Franklin Street & Main Street Remediation	\$175,132.00	\$132,317.00	\$172,576.00	\$85,930.00	\$15,263.00
Legal	\$25,000.00	\$69,756.00	\$46,000.00	\$87,289.00	\$62,200.00
Longevity Pay	\$4,800.00	\$4,800.00	\$6,400.00	\$5,333.00	\$3,200.00
Memberships	\$3,500.00	\$240.00	\$3,500.00	\$2,700.00	\$3,500.00
Miscellaneous Expense	\$11,000.00	\$3,129.00	\$8,300.00	\$14,450.00	\$8,200.00
Mortgage - 339 Walnut Street	\$21,758.00	\$19,945.00	\$10,879.00	\$0.00	\$0.00
Mortgage - 221 Central Avenue	\$9,332.00	\$9,332.00	\$9,332.00	\$10,557.00	\$11,800.00
Office Equipment	\$6,000.00	\$11,557.00	\$6,000.00	\$9,700.00	\$6,000.00
Office Supplies	\$4,000.00	\$3,570.00	\$4,500.00	\$5,052.00	\$5,000.00
Parking Lot Tax (10%)	\$400.00	\$450.00	\$1,100.00	\$995.00	\$882.00
Postage & Ink Cartridges - Mailstation	\$2,000.00	\$2,648.00	\$3,000.00	\$2,352.00	\$2,500.00
Professional Fees	\$113,135.00	\$25,825.00	\$20,500.00	\$43,387.00	\$43,000.00
Program Costs (Partnership Grants)	\$500.00	\$0.00	\$300.00	\$0.00	\$0.00
Property Insurance	\$133,400.00	\$112,755.00	\$137,533.00	\$111,654.00	\$115,400.00
Real Estate Taxes - 339 Walnut St.	\$22,800.00	\$22,859.00	\$22,900.00	\$0.00	\$0.00
Rent - office space	\$58,476.00	\$58,476.00	\$58,476.00	\$58,476.00	\$69,840.00
Repairs & Maintenance	\$45,000.00	\$32,993.00	\$30,000.00	\$32,407.00	\$32,000.00
Stenographer	\$1,500.00	\$1,600.00	\$1,500.00	\$1,200.00	\$1,500.00
Subscriptions	\$500.00	\$409.00	\$600.00	\$322.00	\$600.00
Telephone/Internet	\$2,500.00	\$2,426.00	\$2,500.00	\$2,176.00	\$2,500.00
Travel - Local	\$2,500.00	\$2,409.00	\$2,500.00	\$2,203.00	\$2,500.00
Travel - Out-of-town	\$1,000.00	\$1,577.00	\$1,500.00	\$1,929.00	\$2,000.00
Unemployment Benefits	\$1,600.00	\$2,606.00	\$1,800.00	\$2,308.00	\$2,336.00
Utilities	\$47,000.00	\$56,689.00	\$104,631.00	\$58,529.00	\$68,000.00
Goodwill Partnership-In-kind	\$1,000.00	\$823.00	\$1,000.00	\$803.00	\$0.00
Convention Center Agreement	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00
Debt Service - 416 Main Street	\$87,968.00	\$97,968.00	\$87,968.00	\$98,525.00	\$98,525.00
Multi-Modal Phase 1 (Industrial Park Road)	\$143,664.00	\$26,400.00	\$66,052.00	\$207,992.00	\$2,527,218.38
Loan Repayment to JRS (Revolving Account)	\$0.00	\$0.00	\$0.00	\$0.00	\$44,200.00
Loan Repayment to JRS (CIW Account)	\$0.00	\$0.00	\$0.00	\$0.00	\$49,725.00
Loan Repayment to CFA (Market on Main Street)	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
Interfund Transfers	\$150,000.00	\$211,900.00	\$125,000.00	\$45,000.00	\$0.00

Ending Cash Balance  
Includes Restricted Grants of:  
Includes Restricted Loan dollars from CFA of:

\$948,554.80  
\$722,784.49

\$500,526.09  
\$311,031.76

\$408,249.28  
\$90,337.59  
\$144,000.00

**EXPENSE** **\$2,924,970.95** **\$2,702,986.99** **\$2,802,506.63** **\$2,614,875.00** **\$4,483,952.34**

**PROJECTED CHANGE IN CASH** **-\$555,280.95** **-\$19,358.99** **-\$726,059.00** **-\$585,107.00** **-\$92,276.81**