

2023 Budget Presentation

Municipality of Bethel Park



agenda



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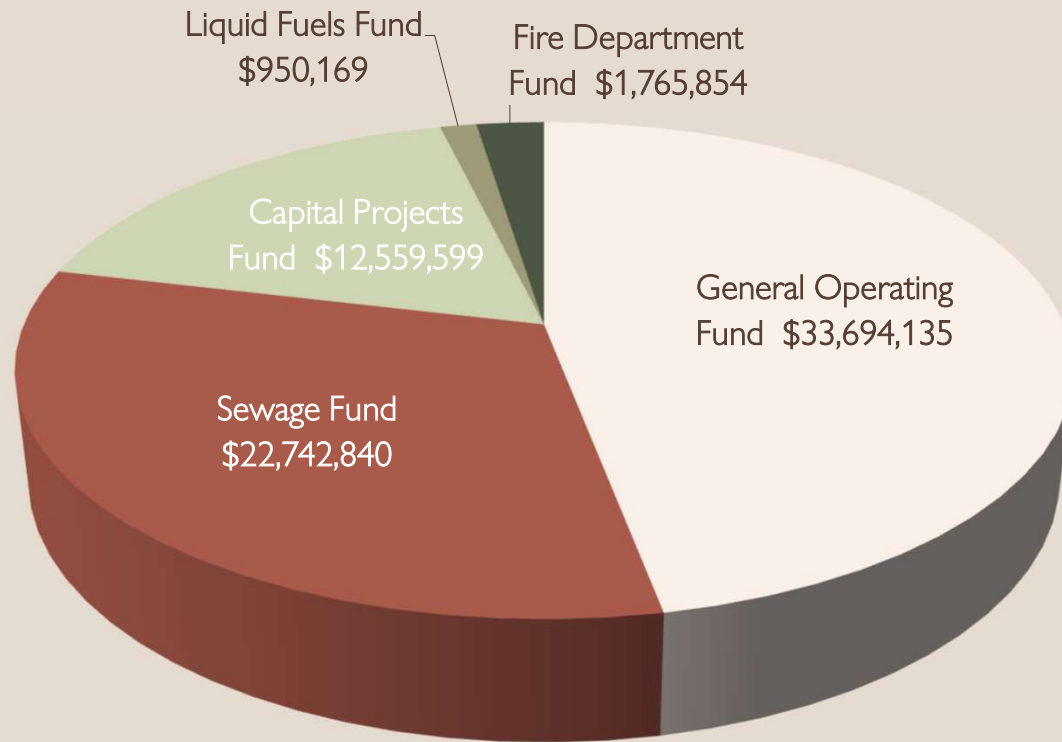
introduction

The Municipality is committed to providing a level of service and amenities to the residents of Bethel Park while maintaining accountability thru fiscal responsibility. In 2023, we will maintain the current millage rate of 2.44 mills for Municipal purposes and .34 mills for the Bethel Park Volunteer Fire Company on each dollar of assessed valuation. We are also happy to report there will be no increase of utilization fees in the Sewage Fund.



2023 Budget Overview

2023 Budget by Fund



Total Municipal Budget for 2023 is \$71,712,597

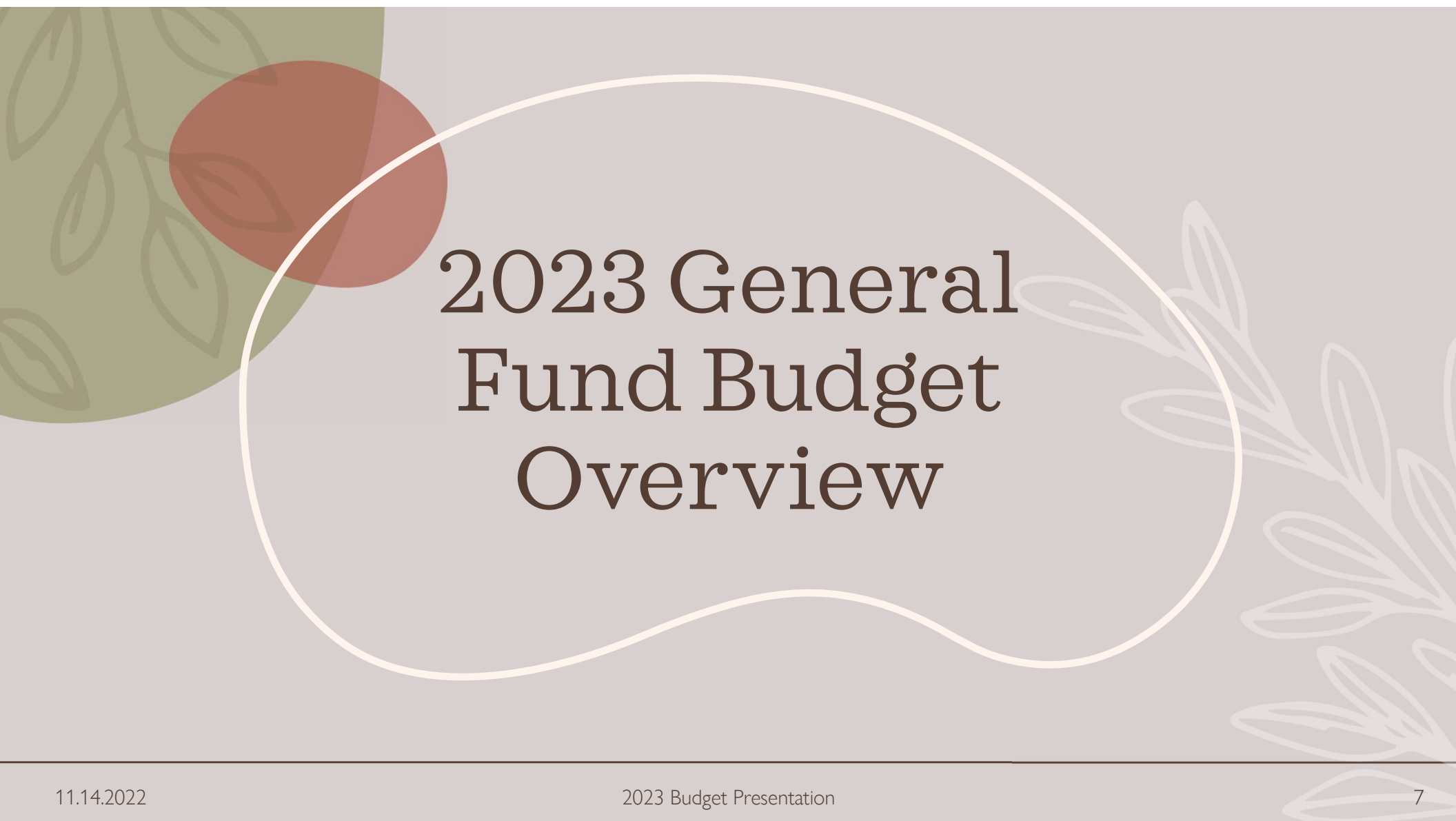
Adjustments since Public Hearing held on October 24, 2022

GENERAL FUND

- Added an additional Public Works employee wages and associated benefits
- Updated Public Safety Contract Services budget for Deer Management
- Updated Recreation Special Project Challenge Grant Budget

CAPITAL PROJECTS FUND

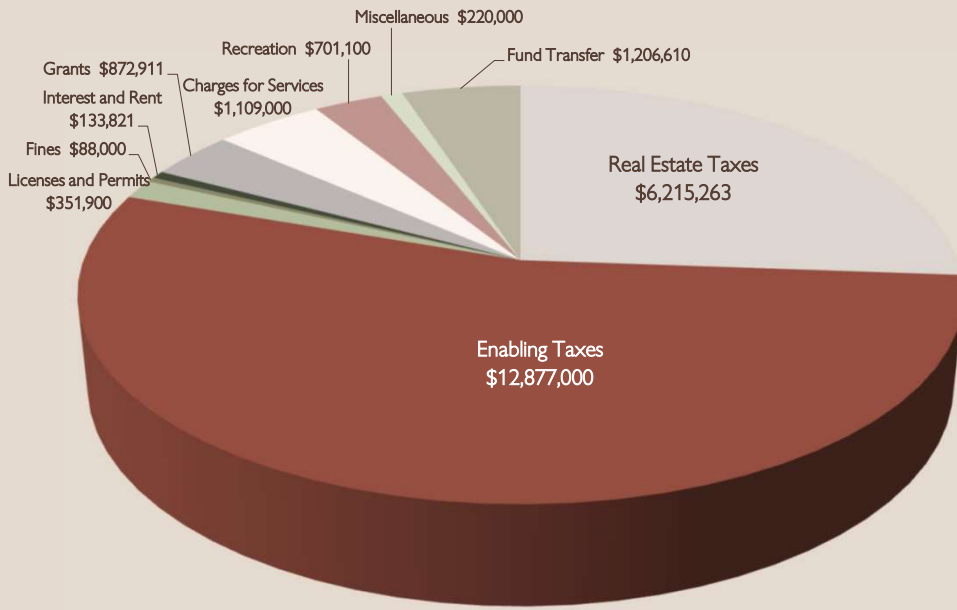
- Removed the cost of subcontracting Storm Sewer CCTV
- Removed the cost of outsourcing Municipal Sidewalks
- Adjusted the Industrial Park Loop from the 2023 Capital Budget to the 2024 Capital Budget



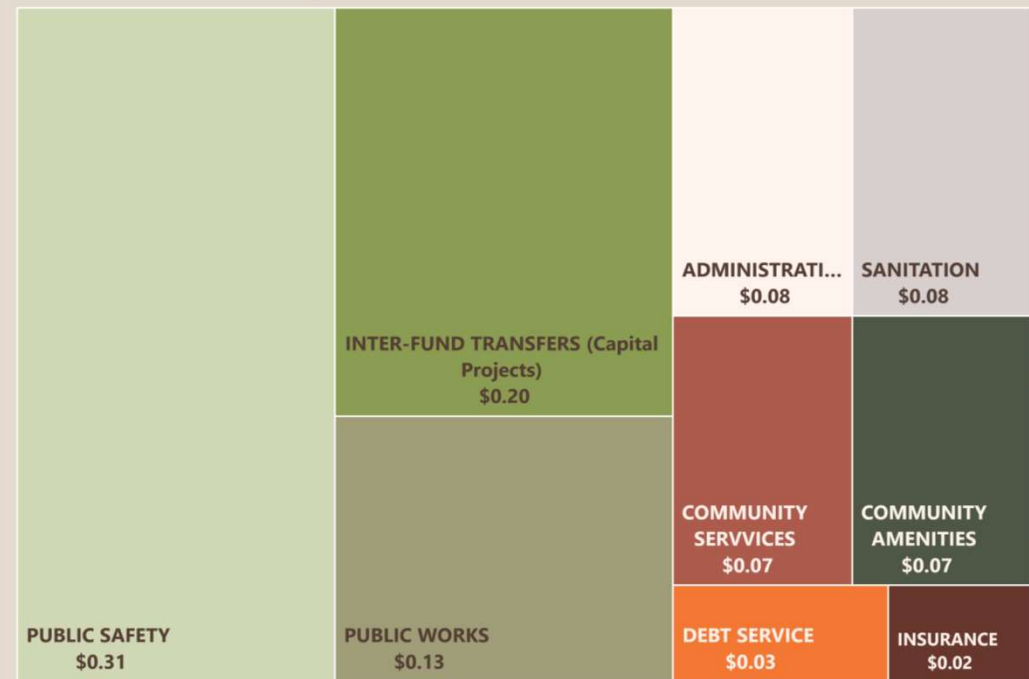
2023 General Fund Budget Overview

General Operating Fund

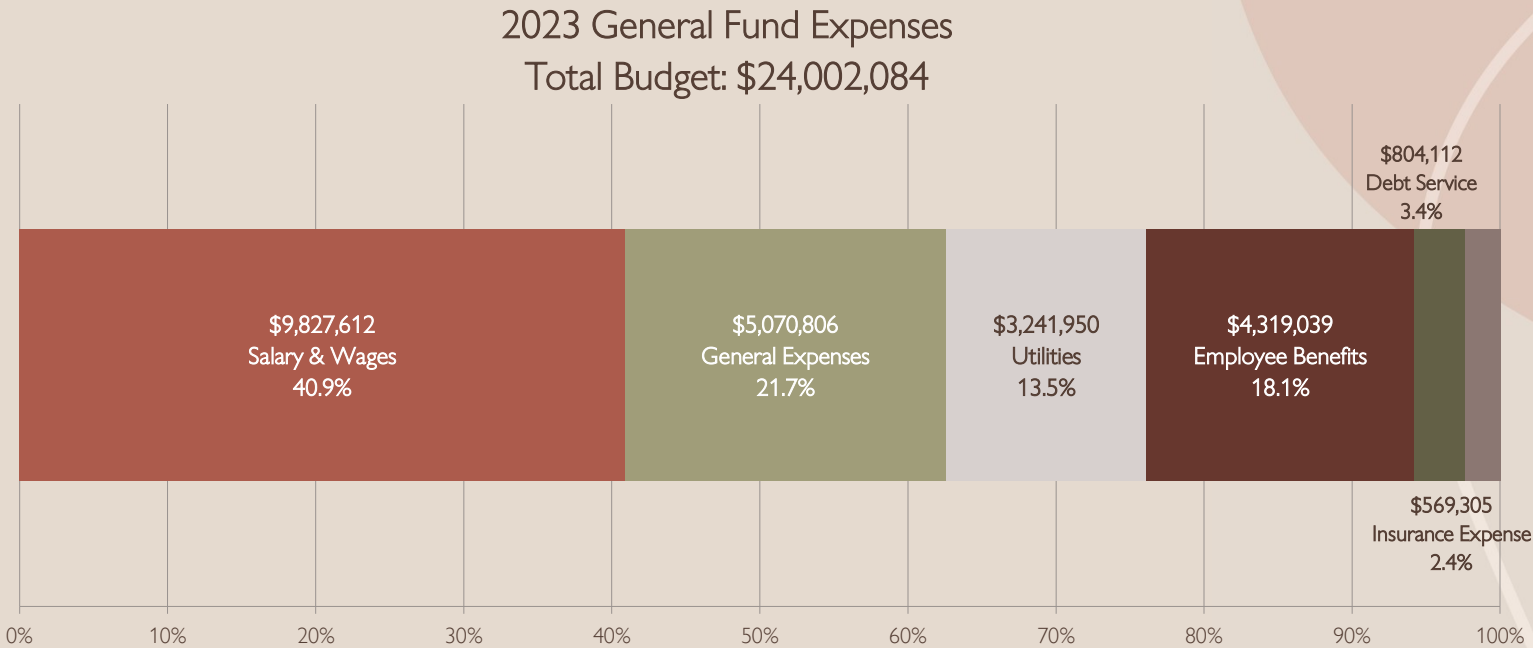
2023 General Fund Revenues
Total Budget: \$23,775,605



How a budget dollar is distributed by Department



Expense by Category



Personnel

	2022 Full-Time Equivalents	2023 Budgeted Full-Time Equivalents
Administration	6.5	6.5
Finance	4	4
Human Resources	1	1
Planning	1	1
Public Safety	44.5	45.5
Community Services	11	11
Public Works	22	24
IT	1.5	1.5
Recreation	6.5	8
Cable Access TV	1	1.5
Sewage Treatment Plant	10	10
Total Staffing	109	114

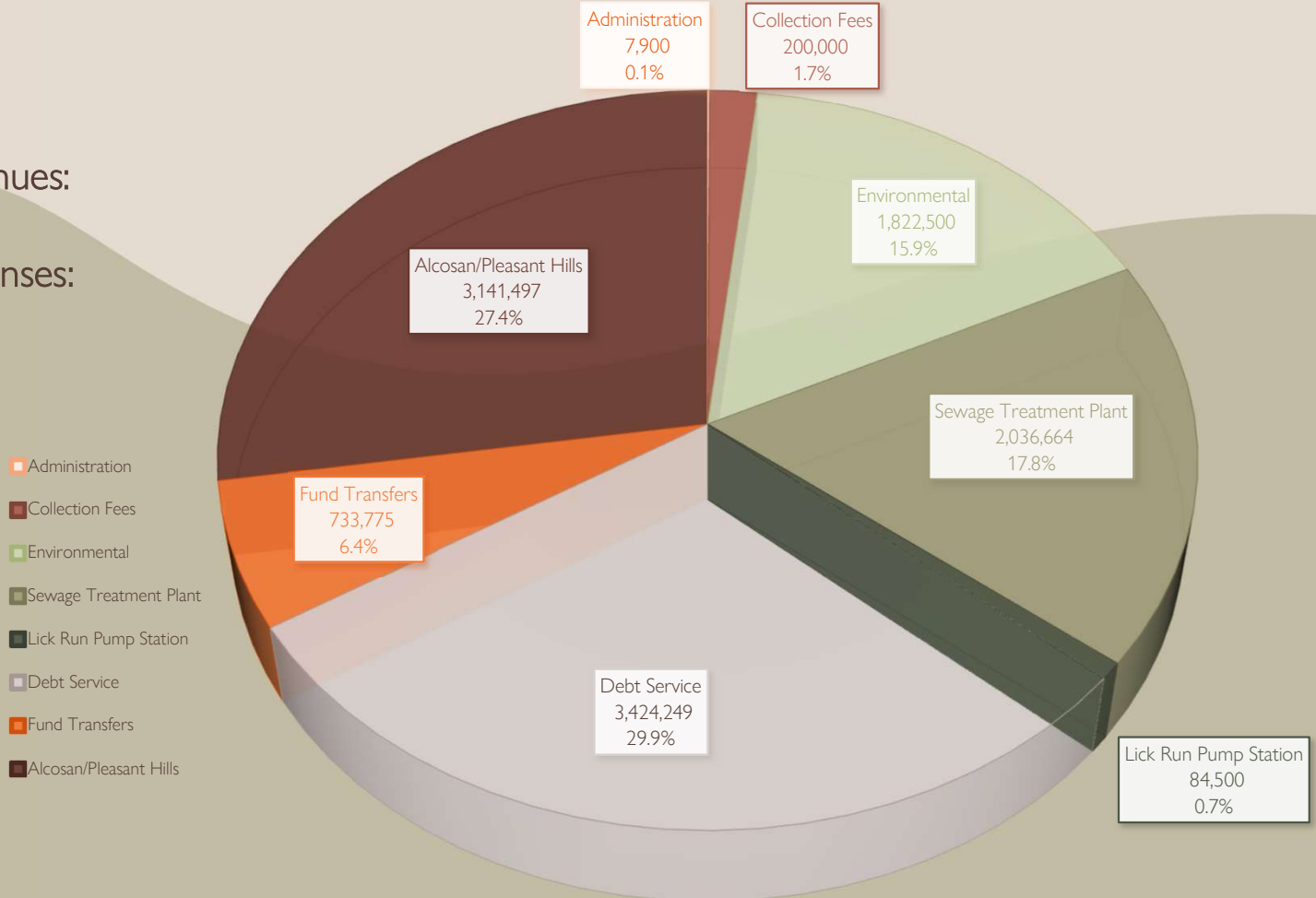


2023 Sewage Fund Budget Overview

SEWAGE FUND EXPENSES BY DEPARTMENT

2023 budgeted revenues:
\$10,322,700

2023 budgeted expenses:
\$11,451,085





2023 Capital Projects

2023 Capital Projects

Administrative	\$139,500
Building & Ground	\$1,089,650
Police	\$34,000
Community Service	\$5,761,914
IT	\$133,370
Parks	\$4,701,474
Recreation	\$52,000
Cable Access TV	\$19,180
Vehicles & Equipment	\$456,511
Total 2023 Budgeted Projects	\$12,387,599

Capital Projects Sources of Revenue

• Previous Year Capital Projects Carry Forward	\$ 2,117,508
• General Fund Transfer	\$ 5,824,283
• PEG Fees	\$ 13,500
• American Rescue Funds	\$ 1,300,000
• Liquid Fuels Transfer	\$ 187,334
• Sewage Fund Transfer	\$ 1,805,000
• Approved Grants	\$ 1,138,974
• Interest Earnings	<u>\$ 1,000</u>
Total Revenues	\$12,387,599



Summary

Fund Balance

	General Operating Fund	Sewage Fund	Fire Department	TOTAL
12-31-2023 (Estimated)	\$3,867,768	\$10,813,034	\$1,066,965	\$15,747,767
12-31-2022 (Estimated)	\$9,918,530	\$11,944,919	\$ 898,391	\$22,761,840
12-31-2021	\$9,410,671	\$12,481,346	\$ 748,754	\$22,640,771
12-31-2020	\$9,311,025	\$11,595,668	\$ 713,971	\$21,620,664

Neighboring Communities

	Bethel Park	Upper St. Clair	Mt. Lebanon	Castle Shannon	Whitehall	Baldwin Borough	South Park
Millage Rate	2.78	3.83	4.91	9.658	4.42	6.78	3.062
Median Property Value	\$148,850	\$235,000	\$189,900	\$101,600	\$130,250	\$103,000	\$126,300
Annual Tax Cost	\$413.80	\$900.05	\$932.41	\$981.25	\$575.71	\$698.34	\$386.73
Population**	33,110	20,935	33,586	8,282	14,902	21,197	13,705
Cost per Resident	\$218.88	\$437.60	\$405.93	\$497.57	\$268.24	\$308.72	\$185.59

Information provided by Allegheny County Municipal Community Profile

**Source: United States Census Bureau; estimate July 1, 2021

closing

The information contained in this presentation was prepared based on actual expenditures and historical data. This is an estimated spending plan for the upcoming year with accountability thru fiscal responsibility. As stated previously, there will be no increase in the Municipal millage rate and no increase of utilization fees in the Sewage Fund. The 2023 Adopted Budget will be available for public view on the Municipality's website at:

www.bethelpark.net/finance

The background features a light grey base with abstract shapes in muted red, olive green, and white. On the left, there is a faint line-art illustration of a leafy branch. On the right, a large white outline of a leaf or petal shape is visible. The text is centered in the middle of the page.

thank you

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www.bethelpark.net