Municipality of Bethel Park

2024 Budget

Council:

Ward 1 – Joseph A. Consolmagno
Ward 2 – Dr. Timothy M. Campbell
Ward 3 – John Oakes
Ward 4 – Todd S. Cenci
Ward 5 – Joseph Janosik
Ward 6 – Mark O'Brien
Ward 7 – David Espinar
Ward 8 – Timothy J. Moury
Ward 9 – Lindsay Flinn

Mayor – Jack T. Allen

Municipality of Bethel Park
2024 Budget

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Municipality of Bethel Park
2024 Budget

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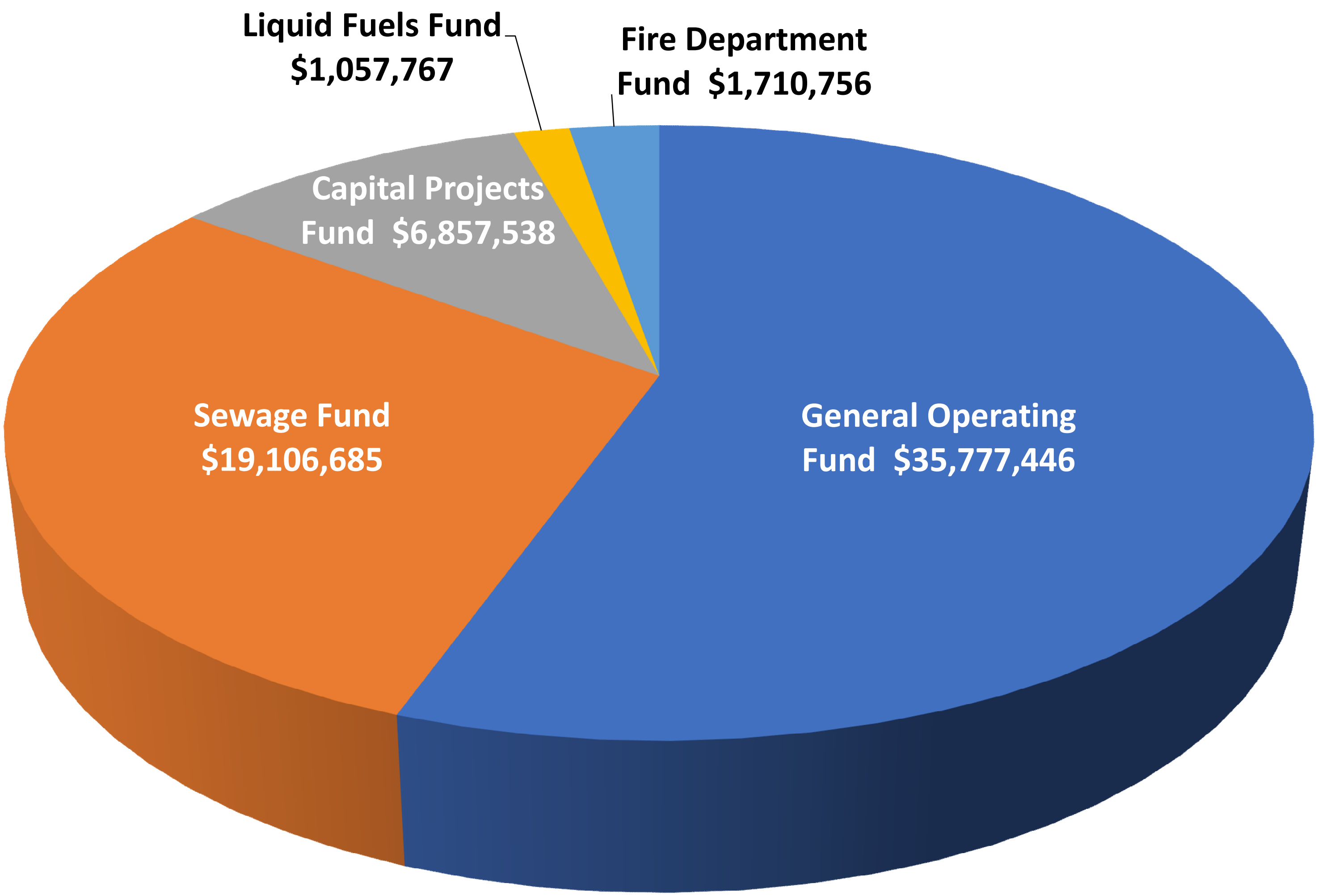
Municipality of Bethel Park
2024 Budget Summary

		General Fund	Capital Projects	Sewage Fund	Liquid Fuels	Fire Department
Revenue Summary						
300	PROPERTY TAX	7,816,180.00				864,463.00
310	ENABLING TAX	15,669,444.00				
320	LICENSES AND PERMITS	339,650.00		19,500.00		
330	FINES	83,000.00				
340	INTEREST AND RENTAL	158,821.00	10,000.00	850,000.00	25,000.00	15,000.00
350	GRANTS	878,455.00	1,146,172.00		940,203.00	
360	DEPARTMENTAL EARNINGS	1,117,000.00	9,000.00	9,580,500.00		
367	RECREATION INCOME	783,600.00				
370	MISCELLANEOUS INCOME	170,000.00		200.00		
390	FUND TRANSFER	1,414,750.00	5,523,366.00			
Total Revenues		**28,430,900.00**	**6,688,538.00**	**10,450,200.00**	**965,203.00**	**879,463.00**
	Estimated Fund Balance - January 1 Reserve Funds	**7,346,546.41**	**169,000.00**	**8,656,485.00**	**92,564.00**	**831,293.32**
Total Revenues and Fund Balance		**35,777,446.41**	**6,857,538.00**	**19,106,685.00**	**1,057,767.00**	**1,710,756.32**
Department Summary						
400	ADMINISTRATION	567,370.00	95,000.00	22,500.00		
401	TAX COLLECTION	297,400.00		190,000.00		
402	BUILDING & GROUNDS	217,500.00	624,899.00			
403	GENERAL GOVERNMENT	312,236.00				
405	PLANNING	149,126.00				
406	COMMUNITY CENTER BUILDING	114,000.00				
407	FINANCE	473,659.00				
408	HUMAN RESOURCES	149,189.00				
409	VOLUNTEER FIRE DEPARTMENT	145,000.00				741,309.00
410	PUBLIC SAFETY	6,217,817.00	189,131.00			
411	POLICE INVESTIGATION	1,092,514.00				
413	POLICE RADIO COMMUNICATIONS	592,712.00				
414	SCHOOL GUARDS	397,756.00				
415	TRAFFIC SAFETY	535,203.00				
416	COMMUNITY SERVICES	1,985,797.00	3,777,000.00	-		
418	IT	462,968.00	118,818.00			
422	ANIMAL CONTROL	150,000.00				
426	SANITATION	3,535,040.00				
430	PUBLIC WORKS	2,488,392.00				
432	WINTER MAINTENANCE	550,488.00				
434	STREET LIGHTING	350,000.00	653,600.00			
436	WASTEWATER COLLECTION			1,840,500.00		
437	SEWAGE PLANT			2,350,096.00		
437	EQUIPMENT MAINTENANCE	168,000.00				
437	LICK RUN PUMP STATION			84,500.00		
451	PARKS	307,000.00	1,191,090.00			
452	RECREATION	1,295,544.00				
456	LIBRARY	897,516.00				
458	COMMUNICATIONS	141,831.00				
459	CABLE ACCESS	129,046.00	9,000.00			
471	DEBT SERVICE	790,134.00		3,415,652.00		
486	INSURANCE	710,074.00				
492	TRANSFER/MISCELLANEOUS	5,523,366.00		1,025,000.00	814,750.00	
492	ALCOSAN/PLEASANT HILLS PAYMENT			3,818,000.00		
700	Vehicles		25,000.00			
Total General Expense		**30,746,678.00**	**6,683,538.00**	**12,746,248.00**	**814,750.00**	**741,309.00**
Net Increase (Decrease)		**(2,315,778.00)**	**5,000.00**	**(2,296,048.00)**	**150,453.00**	**138,154.00**
	Estimated Reserve-Unassigned	**4,882,707.41**	**-**	**6,360,437.00**	**243,017.00**	**969,447.32**
	Reserve-Restricted		**174,000.00**			
	Reserve-Assigned	**148,061.00**				
	Reserve-Committed	**-**				
Total Expenses and Reserves		**35,777,446.41**	**6,857,538.00**	**19,106,685.00**	**1,057,767.00**	**1,710,756.32**
Unassigned reserves as a % of expenditures		16.4%		49.9%		

Municipality of Bethel Park
2024 Budget

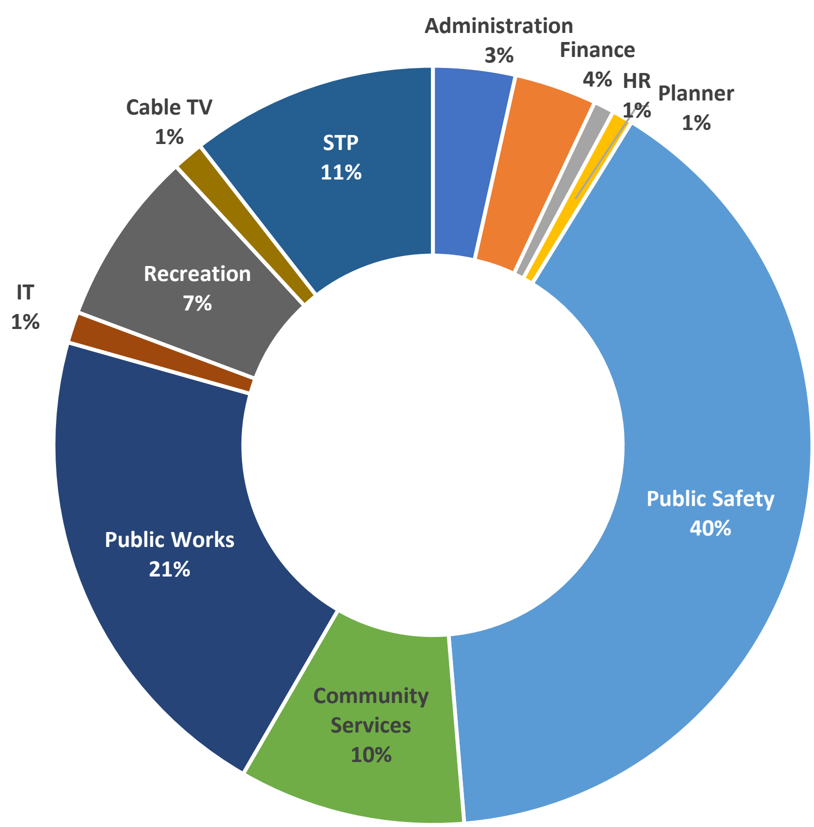


Municipality of Bethel Park
2024 Budgeted Staffing

Position	2023 FTE	2024 FTE
Municipal Manager	1	1
Assistant Manager	1	1
Secretaries & Clerks	2	2
Project Manager	1	
Asst. to the Municipal Manager	1	
Social Media (PT)	0.5	
Administration Total (400)	6.5	4
Finance Director	1	1
Accounting Supervisor	1	1
Payroll Clerk	1	1
Finance Admin	1	1
Finance Total (407)	4	4
Human Resource Director	1	1
Human Resource Total (408)	1	1
Planner	1	1
Planning Total (405)	1	1
Chief	1	1
Lieutenants	2	2
Sergeants	7	7
Patrolman	29	28
Secretary	1	1
Records Clerk	1	1
Communications (FT)	4	5
Communications (PT)	0.5	0.5
Public Safety Total (410-415)	45.5	45.5
Director	1	1
Community Services Staff	8	8
Community Services Secretary	2	2
Community Services Total (416)	11	11
Public Works Director	1	1
Assistant Public Works Director	1	1
Public Works Staff -		
Mechanic	2	2
Grade 1 Operator	1	1
Grade 2 CC Bldg Attendant	2	2
Grade 2 Environmental	1	1
Grade 2 Skilled Labor	2	1
Grade 3 Driver/Laborer	13	15
Public Works Total (430)	23	24
IT Administrator	1	1
IT (PT)	0.5	0.5
IT Total (418)	1.5	1.5

Municipality of Bethel Park
2024 Budgeted Staffing

Position	2023 FTE	2024 FTE
Recreation Director	1	1
Asst Recreation Dir/CC Director	1	1
Recreation Secretary	1	1
Program Coordinator/Staff	1.5	1.5
Community Center Clerks/Attendents (PT)	3.5	4
Recreation Total (452)	8	8.5
Communications (PT)		0.5
IT Total (458)	0	0.5
Cable Access Director	1	1
Cable Staff-PT	0.5	0.5
Cable Access Total (459)	1.5	1.5
Superintendent	1	1
Asst Superintendent	1	1
Lab Technician		1
Staff -		
Grade 1 Certified Operator	5	8
Grade 1 Operator	2	
Grade 3 Driver/Laborer	1	1
Sewage Treatment Plant Total (20-437)	10	12
Total All Staffing	**113**	**114.5**



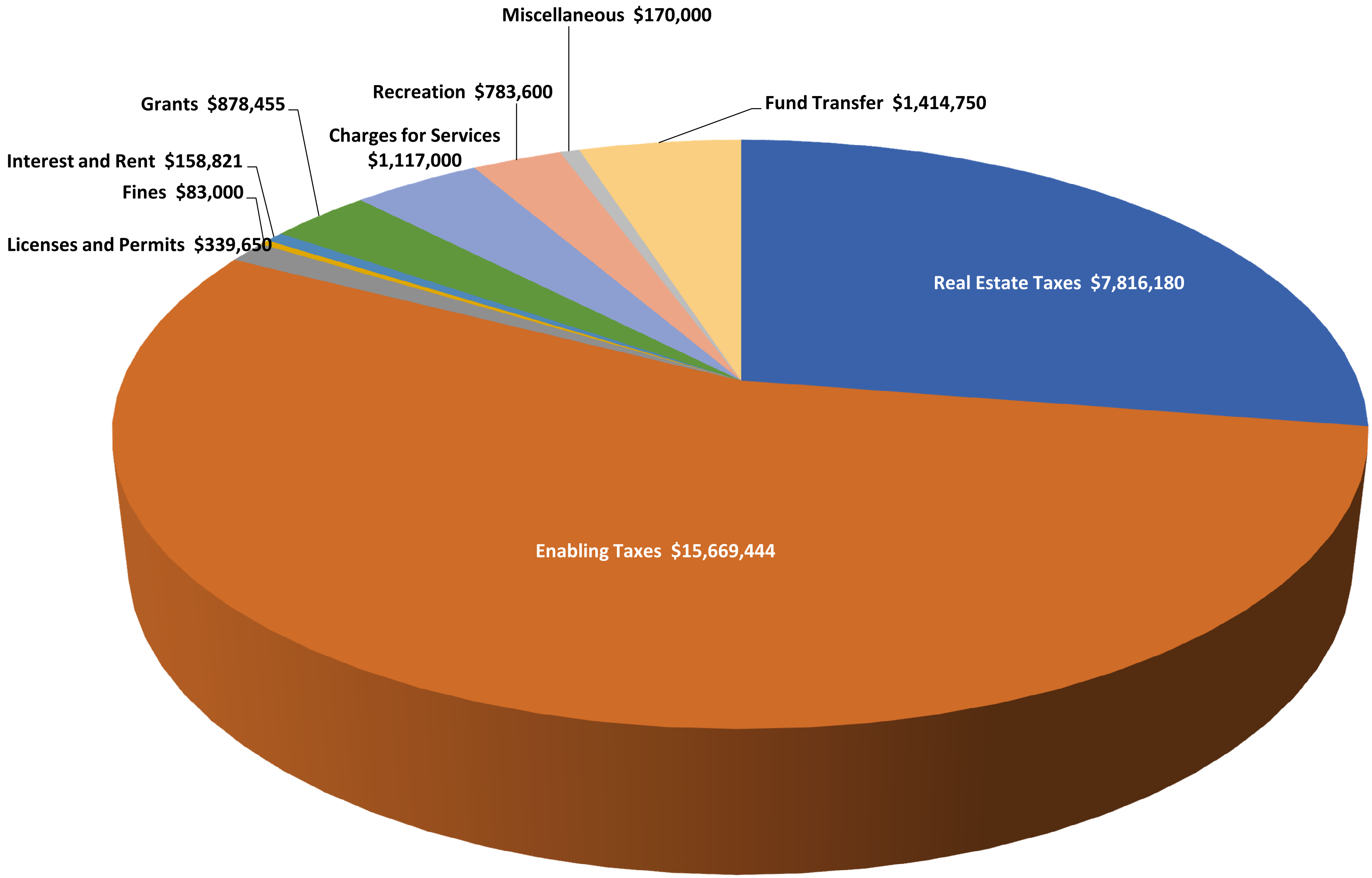
2024 Budget

General Fund

Municipality of Bethel Park
2024 General Fund Budget Summary

		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Revenue Summary								
300	PROPERTY TAX	5,971,886.31	6,429,482.29	6,276,254.18	6,215,263.00	6,262,398.68	7,816,180.00	25.8%
310	ENABLING TAX	12,923,311.85	13,593,483.60	13,969,037.44	12,877,000.00	14,479,700.13	15,669,444.00	21.7%
320	LICENSES AND PERMITS	343,956.50	425,272.29	460,408.83	351,900.00	205,246.33	339,650.00	-3.5%
330	FINES	76,537.66	100,028.35	81,634.71	88,000.00	116,196.86	83,000.00	-5.7%
340	INTEREST AND RENTAL	190,304.10	112,675.12	184,447.09	133,821.00	250,071.42	158,821.00	18.7%
350	GRANTS	969,507.29	873,131.05	763,207.42	872,911.00	931,122.58	878,455.00	0.6%
360	DEPARTMENTAL EARNINGS	1,156,614.74	1,200,779.09	1,087,629.14	1,109,000.00	1,178,210.60	1,117,000.00	0.7%
367	RECREATION INCOME	234,221.83	525,641.94	579,883.22	701,100.00	793,917.37	783,600.00	11.8%
370	MISCELLANEOUS INCOME	270,573.73	260,560.49	254,844.18	220,000.00	152,604.02	170,000.00	-22.7%
390	FUND TRANSFER	947,900.57	934,977.52	1,447,391.46	1,372,835.00	3,310,065.36	1,414,750.00	3.1%
Total Revenues		**23,084,814.58**	**24,456,031.74**	**25,104,737.67**	**23,941,830.00**	**27,679,533.34**	**28,430,900.00**	**18.7%**
	Estimated Fund Balance - January 1					**6,494,111.00**	**7,346,546.41**	
Total Revenues and Fund Balance		**23,084,814.58**	**24,456,031.74**	**25,104,737.67**	**23,941,830.00**	**34,173,644.34**	**35,777,446.41**	**49.4%**
Department Summary								
400	ADMINISTRATION	598,843.53	676,338.09	601,627.18	764,615.00	625,109.84	567,370.00	-25.8%
401	TAX COLLECTION	122,481.95	197,588.24	270,825.26	259,000.00	298,442.31	297,400.00	14.8%
402	BUILDING & GROUNDS	331,223.58	333,303.88	179,726.52	220,000.00	195,730.71	217,500.00	-1.1%
403	GENERAL GOVERNMENT	371,886.96	350,907.40	270,450.13	336,912.00	378,137.83	312,236.00	-7.3%
405	PLANNING	173,149.35	153,509.68	111,318.75	111,386.00	131,586.91	149,126.00	33.9%
406	COMMUNITY CENTER BUILDING	257,019.18	264,629.46	73,786.59	100,000.00	128,069.06	114,000.00	14.0%
407	FINANCE	420,455.24	420,978.33	402,566.69	451,409.60	440,952.09	473,659.00	4.9%
408	HUMAN RESOURCES	-	2,568.90	127,965.56	148,727.00	130,875.83	149,189.00	0.3%
409	VOLUNTEER FIRE DEPARTMENT	130,311.32	294,173.52	133,864.57	140,000.00	141,331.38	145,000.00	3.6%
410	PUBLIC SAFETY	5,933,509.92	6,108,364.10	6,064,918.19	6,514,614.00	6,696,937.34	6,217,817.00	-4.6%
411	POLICE INVESTIGATION	1,143,302.99	1,145,188.77	1,200,292.49	1,139,911.00	1,133,473.33	1,092,514.00	-4.2%
413	POLICE RADIO COMMUNICATIONS	406,491.97	409,236.05	422,077.93	465,065.00	478,109.18	592,712.00	27.4%
414	SCHOOL GUARDS	242,120.78	321,258.71	347,509.88	390,440.00	366,624.72	397,756.00	1.9%
415	TRAFFIC SAFETY	393,144.16	394,569.21	389,649.54	569,875.00	556,068.44	535,203.00	-6.1%
416	COMMUNITY SERVICES	1,132,371.47	1,182,914.68	1,897,756.77	2,026,604.00	1,470,153.59	1,985,797.00	-2.0%
418	IT	140,017.52	306,353.35	337,441.40	345,636.00	468,279.20	462,968.00	33.9%
422	ANIMAL CONTROL	139,749.81	108,845.50	127,502.40	150,000.00	118,296.20	150,000.00	0.0%
426	SANITATION	2,102,190.46	2,305,193.66	2,360,914.42	2,500,000.00	2,354,186.07	3,535,040.00	41.4%
430	PUBLIC WORKS	570,073.30	694,155.80	2,192,910.89	2,444,591.00	2,418,097.60	2,488,392.00	1.8%
432	WINTER MAINTENANCE	500,023.55	483,662.83	670,352.01	687,238.00	481,575.90	550,488.00	-19.9%
434	STREET LIGHTING	299,720.15	314,354.48	305,557.51	374,950.00	308,360.55	350,000.00	-6.7%
437	EQUIPMENT MAINTENANCE	220,482.51	228,689.95	134,758.80	115,000.00	141,276.50	168,000.00	46.1%
451	PARKS	378,611.96	423,546.76	224,618.71	207,000.00	220,067.46	307,000.00	48.3%
452	RECREATION	738,829.41	888,592.54	1,055,509.27	1,159,809.60	1,161,514.62	1,295,544.00	11.7%
456	LIBRARY	809,400.46	821,312.02	852,155.92	874,501.00	874,500.84	897,516.00	2.6%
458	COMMUNICATIONS			-	-	-	141,831.00	100.0%
459	CABLE ACCESS	99,682.24	105,911.65	104,938.67	131,383.00	125,893.29	129,046.00	-1.8%
471	DEBT SERVICE	688,235.52	678,806.12	659,634.25	804,112.00	808,815.16	790,134.00	-1.7%
486	INSURANCE	-	-	556,551.73	569,305.00	609,066.99	710,074.00	24.7%
	MISCELLANEOUS	67,090.00	6,522.89	-	-	3,565,565.00	5,523,366.00	0.0%
Total General Expense		**18,410,419.29**	**19,621,476.57**	**22,077,182.03**	**24,002,084.20**	**26,827,097.93**	**30,746,678.00**	**28.1%**
Net Increase (Decrease)		**4,674,395.29**	**4,834,555.17**	**3,027,555.64**	**(60,254.20)**	**852,435.41**	**(2,315,778.00)**	
	Estimated Reserves - December 31					**7,346,546.41**	**5,030,768.41**	
Total Expenses and Reserves						**34,173,644.34**	**35,777,446.41**	

2024 General Fund Revenues
Total Budget: $28,430,900



Municipality of Bethel Park
2024 General Fund Budget

REVENUES		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Property Taxes								
300 051	Current Taxes	5,873,848.80	6,191,345.73	6,142,417.23	6,060,263.00	6,151,415.76	7,932,180.00	30.9%
300 052	Delinquent Taxes	90,313.85	316,744.84	170,992.66	175,000.00	153,577.85	180,000.00	2.9%
300 054	Prior Year Refunds	-	(78,608.28)	(37,155.71)	(20,000.00)	(42,594.93)	(296,000.00)	1380.0%
Total Property Taxes		**5,971,886.31**	**6,429,482.29**	**6,276,254.18**	**6,215,263.00**	**6,262,398.68**	**7,816,180.00**	**25.8%**
Enabling Taxes								
310 100	Deed Transfer Tax	1,972,579.90	2,120,638.89	1,579,864.28	1,500,000.00	1,777,643.67	1,500,000.00	0.0%
310 101	Earned Income & Net Profits Tax	9,632,126.88	10,048,901.00	10,776,238.71	9,835,000.00	10,722,668.07	12,369,444.00	25.8%
310 101	Earned Income (Delinq)				115,000.00	73,778.57	75,000.00	-34.8%
310 102	Amusement Tax	6,879.29	6,923.40	7,992.86	7,000.00	9,113.14	7,500.00	7.1%
310 103	Mechanical Device Tax	9,300.00	6,900.00	1,200.00	5,000.00	10,100.00	7,500.00	50.0%
310 104	Local Services Tax	576,763.78	608,631.56	666,801.12	610,000.00	756,515.69	700,000.00	14.8%
310 105	Sales Tax Distribution	716,166.63	796,592.02	929,360.93	800,000.00	1,117,600.22	1,000,000.00	25.0%
310 106	Parking Tax	9,495.37	4,896.73	7,579.54	5,000.00	12,280.77	10,000.00	100.0%
Total Enabling Taxes		**12,923,311.85**	**13,593,483.60**	**13,969,037.44**	**12,877,000.00**	**14,479,700.13**	**15,669,444.00**	**21.7%**
Licenses and Permits								
320 200	Beverage License	7,800.00	1,500.00	8,400.00	8,000.00	8,400.00	8,000.00	0.0%
320 201	Building Permit	227,095.80	316,893.29	339,166.83	250,000.00	133,978.06	250,000.00	0.0%
320 202	Artisan Permit	250.00			500.00	-	500.00	0.0%
320 203	Solicitors Permit	10,005.00	4,995.00	4,555.00	6,000.00	7,635.00	6,000.00	0.0%
320 204	Development Permit	2,400.00	10,291.50	1,925.00	5,000.00	1,900.00	3,500.00	-30.0%
320 205	Temp Outdoor Activity Permit	800.00	1,250.00	1,450.00	500.00	575.00	500.00	0.0%
320 206	Street Opening Permit	21,182.50	24,649.50	48,470.00	25,000.00	20,460.00	20,000.00	-20.0%
320 207	Animal License	13.00	33.00	21.00	150.00	60.00	150.00	0.0%
320 209	Grading Permit	1,359.20	2,300.00	575.00	2,000.00	375.00	1,000.00	-50.0%
320 210	Home Occupation Permits	-	500.00	300.00	-	677.27	500.00	0.0%
320 210 0010	Short-term Rentals					150.00		0.0%
320 211	Rezoning Fee	1,200.00	1,500.00		1,000.00	1,150.00	1,000.00	0.0%
320 212	Bid Specifications	2,840.00	3,908.00	230.00	3,000.00	350.00	500.00	-83.3%
320 213	Zoning Hearing Board Variance	8,450.00	14,450.00	10,500.00	10,000.00	2,100.00	7,500.00	-25.0%
320 214	Subdivision Fees	1,200.00	2,800.00	900.00	2,000.00	1,400.00	1,500.00	-25.0%
320 215	Site Plan Fees	700.00			-	-		0.0%
320 216	Misc Bldg Street & Fire Code Fees	250.00	2,130.00	2,635.00	250.00	700.00	500.00	100.0%
320 217	Zoning Certifications Blg Insp	13,583.00	9,590.00	8,785.00	7,500.00	7,438.00	7,500.00	0.0%
320 218	Property Registration Pro	44,328.00	27,832.00	30,896.00	30,000.00	17,048.00	30,000.00	0.0%
320 219	Stormwater Plan Review	500.00	650.00	1,600.00	1,000.00	850.00	1,000.00	0.0%
Total Licenses and Permits		**343,956.50**	**425,272.29**	**460,408.83**	**351,900.00**	**205,246.33**	**339,650.00**	**-3.5%**

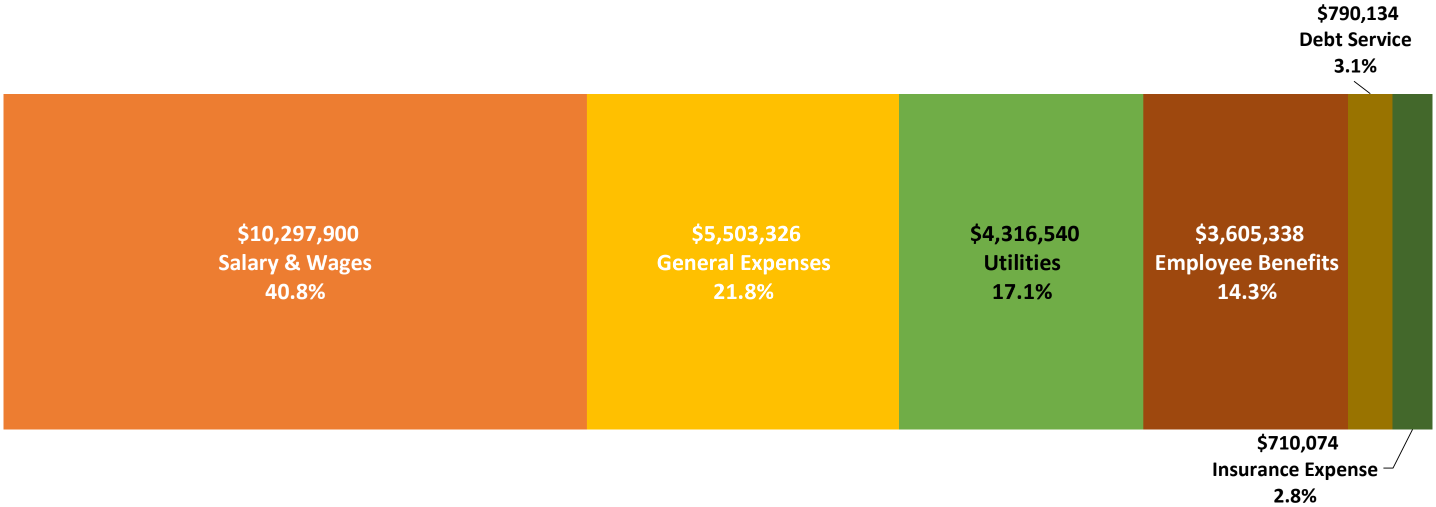
Municipality of Bethel Park
2024 General Fund Budget

REVENUES		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Fines								
330 300	Motor Vehicle Code	31,690.46	47,787.15	36,109.35	40,000.00	66,698.76	40,000.00	0.0%
330 301	Violation Of Ordinances	2,056.54	8,674.47	3,661.13	3,000.00	314.66	3,000.00	0.0%
330 302	Crime Code Violations	18,353.02	15,469.03	20,176.86	20,000.00	17,503.82	20,000.00	0.0%
330 304	Refund - State Police Fines	7,248.84	5,868.77	5,979.47	10,000.00	5,500.00	5,000.00	-50.0%
330 305	ARD Reimbursement (Allegheny County)	17,188.80	22,228.93	15,707.90	15,000.00	26,179.62	15,000.00	0.0%
Total Fines		**76,537.66**	**100,028.35**	**81,634.71**	**88,000.00**	**116,196.86**	**83,000.00**	**-5.7%**
Interest & Rental								
340 401	Earnings From Temp. Investment	81,347.44	14,654.07	42,413.45	25,000.00	56,067.51	50,000.00	100.0%
340 402	Interest Investment		(1,870.59)	32,324.53		85,075.82		0.0%
340 403	Police Radio Service	1,635.16	1,720.62	2,388.19	1,500.00	1,607.09	1,500.00	0.0%
340 405	Rent - Municipal Bldg - Other	107,321.50	98,171.02	107,320.92	107,321.00	107,321.00	107,321.00	0.0%
Total Interest & Rental		**190,304.10**	**112,675.12**	**184,447.09**	**133,821.00**	**250,071.42**	**158,821.00**	**18.7%**
Grants								
350 500	Public Utilities Realty Tax	16,863.50	18,139.10	18,689.28	18,000.00	17,278.38	17,500.00	-2.8%
350 502	State Reimburs. - Snow Remov	1,013.15	169,747.35	83,059.44	83,387.00	83,387.00	85,055.00	2.0%
350 503	Act 147 Cola Reimbursement	900.00	900.00	900.00	900.00	900.00	900.00	0.0%
350 506	Act 13 Impact Fee	16,907.76	11,191.96	19,587.76	15,000.00	24,099.22	25,000.00	66.7%
350 507	Act 101 Recycling Perf/Educ Gr	-	22,101.70	23,459.10	20,000.00	-		-100.0%
350 508	Act 205 Pension Grant	680,500.88	628,654.79	617,511.84	735,624.00	805,457.98	750,000.00	2.0%
350 509	Miscellaneous	253,322.00	22,396.15			-		0.0%
Total Grants		**969,507.29**	**873,131.05**	**763,207.42**	**872,911.00**	**931,122.58**	**878,455.00**	**0.6%**
Departmental Earnings								
360 290	Franchise Fees	778,473.87	850,411.44	738,980.38	750,000.00	721,941.20	750,000.00	0.0%
360 291	Peg Fees (Cable)	14,593.00			13,500.00	-		-100.0%
360 601	Duplicate Police Reports	4,555.00	6,035.00	4,435.00	5,000.00	2,992.50	4,500.00	-10.0%
360 602	School District Reim - Snow Removal	7,579.20	16,258.68	20,684.12	20,000.00	11,690.82	20,000.00	0.0%
360 604	Zoning Ordinance Book	-	150.00		500.00	300.00	500.00	0.0%
360 606	Special Police Detail	216,034.69	135,577.99	143,050.97	125,000.00	248,112.82	150,000.00	20.0%
360 607	School District Reim - Resource Officer	22,524.05	30,627.23	25,189.96	30,000.00	26,206.83	27,000.00	-10.0%
360 703	School District Reim - Crossing Guard	112,854.93	161,718.75	155,288.71	165,000.00	166,966.43	165,000.00	0.0%
Total Departmental Earnings		**1,156,614.74**	**1,200,779.09**	**1,087,629.14**	**1,109,000.00**	**1,178,210.60**	**1,117,000.00**	**0.7%**

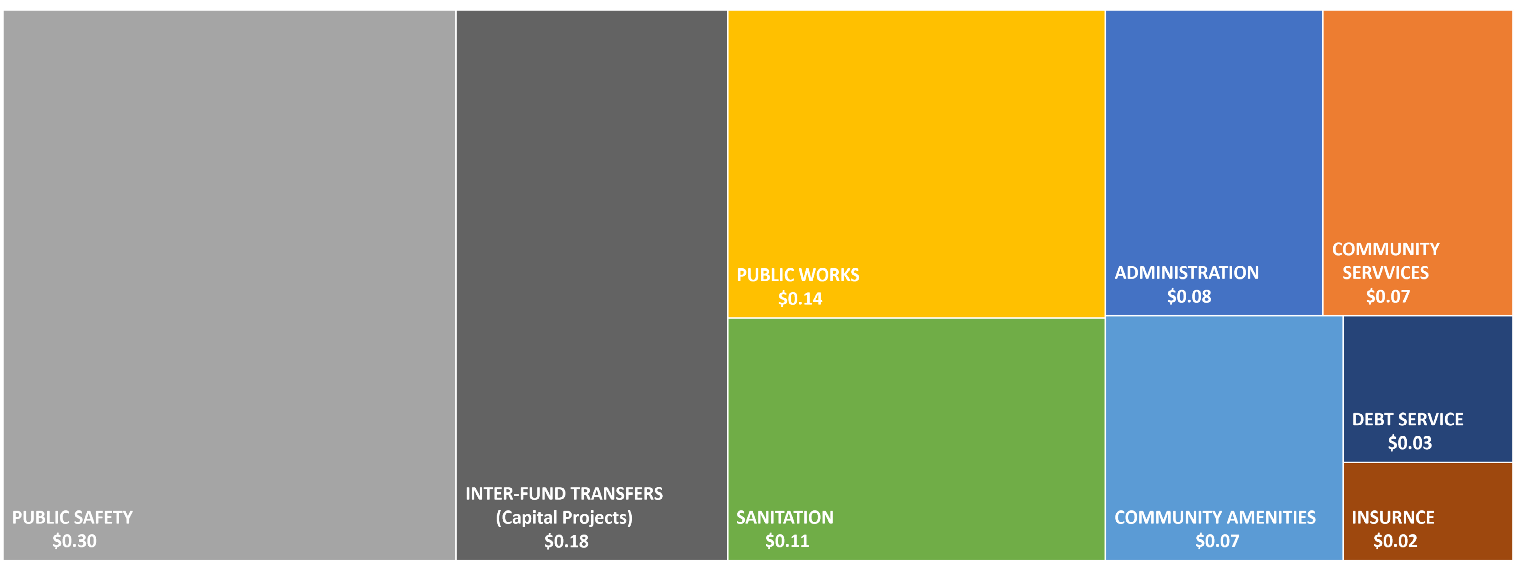
Municipality of Bethel Park
2024 General Fund Budget

REVENUES		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Recreation Income								
367 831	Recreation Youth Programs	48,838.56	234,399.88	227,528.00	450,000.00	524,433.12	500,000.00	11.1%
367 832	Recreation Adult Programs	37,291.78	54,076.02	88,250.18		-		0.0%
367 833	Recreation Special Programs	49,642.00	77,125.00	123,852.40		-		0.0%
367 834	Recreation Aquatic Programs	45,948.46	145,238.81	40,795.00	25,000.00	27,408.90	25,000.00	0.0%
367 835	Grants/Sponsors	10.00	3,091.85	1,613.89	100.00	564.00	100.00	0.0%
367 837	Community Center Activities	34,353.53	68,600.38	82,672.75	87,500.00	82,208.81	90,000.00	2.9%
367 840	Splash Pad					-	50,000.00	0.0%
367 845	Recreation Banners	9,148.50	(22,567.00)		10,000.00	-		-100.0%
367 850	Community Center Memberships	8,989.00	9,136.00	15,171.00	18,500.00	18,101.75	18,500.00	0.0%
367 851	Swim Team Reimbursement				100,000.00	141,200.79	100,000.00	0.0%
367 852	Rev 'Em Up	-	(43,459.00)		10,000.00	-		-100.0%
Total Recreation Income		**234,221.83**	**525,641.94**	**579,883.22**	**701,100.00**	**793,917.37**	**783,600.00**	**11.8%**
Miscellaneous Income								
370 701	Worker'S Compensation Dividend	139,884.81	143,691.00	221,140.09	200,000.00	107,681.27	150,000.00	-25.0%
370 702	Property And Liability Insurance Refund	-	1,051.00		-	-		0.0%
370 704	Miscellaneous	60,189.76	1,038.03	2,946.76	-	-		0.0%
370 708	Sale Of Property & Equipment	56,105.41	95,206.46	9,233.34	10,000.00	17,879.40	10,000.00	0.0%
370 708 0010	Sale Of Trash Cans/Bins			4,420.00		4,388.49		0.0%
370 709	Easy Procure Rebate	-			-	3,079.92		0.0%
370 711	Chronicles Advertisements	14,348.75	13,819.00	7,121.00	10,000.00	13,561.00	10,000.00	0.0%
370 801	Banner Revenue	2,120.00	9,410.00	10,572.99		6,022.14		0.0%
370 802	Banner Donations	(2,075.00)	(3,655.00)	(590.00)		(8.20)		0.0%
Total Miscellaneous Income		**270,573.73**	**260,560.49**	**254,844.18**	**220,000.00**	**152,604.02**	**170,000.00**	**-22.7%**
Fund Transfers								
390 912	Liquid Fuels	947,900.57	934,977.52	923,251.91	762,835.00	957,941.36	814,750.00	6.8%
390 913	Sewage Fund			524,139.55	600,000.00	600,000.00	600,000.00	0.0%
390 914	American Rescue Funds				10,000.00	1,752,124.00		100.0%
Total Fund Transfers		**947,900.57**	**934,977.52**	**1,447,391.46**	**1,372,835.00**	**3,310,065.36**	**1,414,750.00**	**3.1%**
		23,084,814.58	**24,456,031.74**	**25,104,737.67**	**23,941,830.00**	**27,679,533.34**	**28,430,900.00**	**18.7%**

2024 General Fund Expenses
Total Budget: $25,223,317



How a budget dollar is distributed by Department



Municipality of Bethel Park
2024 General Fund Budget

ADMINISTRATION		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
400 113	Postage	2,676.78	5,363.42	2,710.15	2,500.00	3,053.42	3,000.00	20.0%
400 118	Supplies	1,788.85	2,876.59	1,523.54	2,500.00	2,799.69	2,500.00	0.0%
400 119	Copy Machine Maintenance	5,184.53	5,065.02	2,764.08	5,000.00	2,576.69	3,500.00	-30.0%
400 231	Telephone Expense	3,823.43	4,722.65	5,228.97	5,000.00	7,910.78	7,500.00	50.0%
400 322	Insurance & Bonding	25,689.02	290.20			-		0.0%
400 521	Printing & Advertising	26,797.83	32,665.61	10,977.66	15,000.00	9,259.89	12,500.00	-16.7%
400 526	Contractual Services	24,061.47	10,645.36	36,146.48	35,000.00	41,646.73	2,500.00	-92.9%
400 527	Human Resource Sub-Contractor		19,398.00			-		0.0%
400 528	Project Manage Sub-Contractor		4,320.00			-		0.0%
400 540	Management Fees	74.97	4,533.72	6,448.79	10,000.00	5,077.32	7,500.00	0.0%
400 541	Office Machine Repairs	-			500.00	-		-100.0%
400 542	Computer Maintenance	7,211.10	2,604.39			-		0.0%
400 577	Grant Writer		12,226.44			-		0.0%
400 621	General Expense	10,304.32	3,141.10	2,311.22	3,000.00	3,768.69	3,000.00	0.0%
400 625	Association Dues & Conferences	9,831.53	16,212.76	1,275.98	3,000.00	266.58	14,000.00	366.7%
400 626	Capitation Fee	-				-		0.0%
400 628	Training Expense	14,722.74	2,013.57	1,401.65	1,500.00	22.50	1,500.00	0.0%
400 740	Vehicle Maintenance & Repairs	-				-		0.0%
400 751	Gasoline	236.35	311.61	611.25	500.00	514.08	500.00	0.0%
400 753	Vehicle Cleaning	-				-		0.0%
400 840	Minor Equip. Purchases	805.89		147.96	500.00	2,179.13	1,000.00	100.0%
Total General Expense		**133,208.81**	**126,390.44**	**71,547.73**	**84,000.00**	**79,075.49**	**59,000.00**	**-29.8%**
Salary Expense								
400 001	Manager	90,000.13	91,793.61	117,301.26	128,544.00	64,038.46	185,000.00	43.9%
400 002	Assistant Manager	87,005.29			90,000.00	83,076.93	93,600.00	4.0%
400 011	Secretaries & Clerks' Salary	103,150.55	104,111.92	102,883.35	106,536.00	100,172.96	114,045.00	7.0%
400 012	Human Resource Director		69,578.76			-		0.0%
400 014	Project Manager	46,550.00	75,561.60	84,665.78	88,053.00	87,902.79		-100.0%
400 015	Assistant to the Municipal Manager Salary	-	36,207.85	42,507.15	43,056.00	4,312.00		-100.0%
400 020	Social Media	-		19,239.44	17,160.00	28,669.00		-100.0%
400 024	Overtime	117.80	319.09	156.77	500.00	9.02	500.00	0.0%
Total Salary Expense		**326,823.77**	**377,572.83**	**366,753.75**	**473,849.00**	**368,181.16**	**393,145.00**	**-17.0%**

Municipality of Bethel Park
2024 General Fund Budget

ADMINISTRATION		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Other Employee Expense								
400 991	Social Security	21,152.24	27,767.28	28,326.06	36,551.00	28,912.11	30,037.00	-17.8%
400 992	Hospitalization	63,601.62	68,112.17	72,411.75	99,918.00	72,916.11	62,994.00	-37.0%
400 993	Pension	50,609.21	73,987.94	55,725.68	62,286.00	62,286.00	19,415.00	-68.8%
400 994	Life Insurance	1,633.63	2,091.79	2,901.73	3,571.00	3,023.63	2,779.00	-22.2%
400 995	Longevity	-	3,851.84	3,960.48	4,107.00	721.74	-	-100.0%
400 998	Worker's Compensation Ins	1,208.09	(3,436.20)			-		0.0%
400 999	Sick Day Buy Out	-			333.00	9,993.60	-	-100.0%
Total Other Employee Expense		**138,810.95**	**172,374.82**	**163,325.70**	**206,766.00**	**177,853.19**	**115,225.00**	**-44.3%**
		598,843.53	**676,338.09**	**601,627.18**	**764,615.00**	**625,109.84**	**567,370.00**	**-25.8%**

Municipality of Bethel Park
2024 General Fund Budget

TAX COLLECTION	Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense							
401 322 Insurance & Bonding	6,899.65	6,010.27	3,917.00	4,000.00	3,205.00	4,000.00	0.0%
401 435 Audit	3,900.00			-	8,000.00	4,000.00	100.0%
401 526 Contractual Services		15.31			-		0.0%
401 538 Collection Cost (not Tax)	34,808.79	36,174.47	27,142.09	25,000.00	48,391.59	45,000.00	80.0%
401 539 Tax Collection Commission-Liens			33.68		424.53	500.00	100.0%
401 539 0051 Tax Collection Commission (RE)	64,736.43	143,786.12	41,918.35	230,000.00	40,062.04	40,000.00	-82.6%
401 539 0101 Tax Collection Commission (EIT)			162,394.21		164,692.30	165,000.00	100.0%
401 539 0102 Tax Collection Commission (Amusement)			172.30		214.20	225.00	100.0%
401 539 0103 Collection Cost (Mechanical Device)			164.50		176.75	175.00	100.0%
401 539 0104 Tax Collection Commission (LST)			32,341.39		33,275.90	35,000.00	100.0%
401 540 Tax Collection Committee Cost (2yrs)			3,174.25		-	3,500.00	100.0%
401 621 General Expense	1,918.34	865.56	(432.51)		-	-	0.0%
Total General Expense	**112,263.21**	**186,851.73**	**270,825.26**	**259,000.00**	**298,442.31**	**297,400.00**	**14.8%**
Salary Expense							
401 001 Finance Director	7,194.18	8,302.87		-	-	-	0.0%
Total Salary Expense	**7,194.18**	**8,302.87**	**-**	**-**	**-**	**-**	**0.0%**
Other Employee Expense							
401 991 Social Security	550.41	638.96		-	-	-	0.0%
401 992 Hospitalization	1,343.32	617.21		-	-	-	0.0%
401 993 Pension	1,065.46	1,096.12		-	-	-	0.0%
401 994 Life Insurance	58.79	81.35		-	-	-	0.0%
401 995 Longevity	-			-	-	-	0.0%
401 998 Worker's Compensation Ins	6.58			-	-	-	0.0%
Total Other Employee Expense	**3,024.56**	**2,433.64**	**-**	**-**	**-**	**-**	**0.0%**
	122,481.95	**197,588.24**	**270,825.26**	**259,000.00**	**298,442.31**	**297,400.00**	**14.8%**

Municipality of Bethel Park
2024 General Fund Budget

BUILDING & GROUNDS		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
402 112	Uniforms	664.54	749.38	2,034.24		-		0.0%
402 118	Supplies	23,197.90	16,055.65	15,281.33	24,000.00	11,595.71	20,000.00	-16.7%
402 322	Insurance & Bonding	41,773.16	29,363.24			-		0.0%
402 526	Contractual Services	4,064.51	339.51		2,000.00	1,567.60	2,000.00	0.0%
402 540	Building Maint	38,803.19	56,765.52	61,495.70	65,000.00	61,896.24	65,000.00	0.0%
402 542	Computer Maintenance	-	957.00			-		0.0%
402 544	Building Maintenance	13,022.51	3,591.60	3,074.43		-		0.0%
402 621	General Expense	2,617.36				-		0.0%
402 840	Minor Equip. Purchases	407.63	600.00	1,302.27	1,000.00	2,220.00	1,500.00	50.0%
Total General Expense		**124,550.80**	**108,421.90**	**83,187.97**	**92,000.00**	**77,279.54**	**88,500.00**	**-3.8%**
Utility Expense								
402 221	Electricity	35,699.06	38,634.19	37,068.53	48,000.00	39,208.70	45,000.00	-6.3%
402 225	Gas Usage	21,087.31	26,722.65	31,660.03	43,000.00	50,553.96	50,000.00	16.3%
402 226	Water Usage	13,811.00	21,335.06	12,456.90	18,000.00	13,795.59	16,000.00	-11.1%
402 227	Sewage Charges	5,852.49	3,666.15	4,592.80	6,000.00	3,164.40	5,000.00	-16.7%
402 231	Telephone Expense	9,288.34	10,784.13	10,760.29	13,000.00	11,728.52	13,000.00	0.0%
Total Utility Expense		**85,738.20**	**101,142.18**	**96,538.55**	**128,000.00**	**118,451.17**	**129,000.00**	**0.8%**
Salary Expense								
402 002	Supervisor	20,251.75	19,821.34		-	-	-	0.0%
402 016	GRADE 2 BUILDINGS AND GROUNDS	58,073.61	57,108.13		-	-	-	0.0%
402 019	Grade 3 Salary	-			-	-	-	0.0%
402 024	Overtime	429.99	535.70		-	-	-	0.0%
Total Salary Expense		**78,755.35**	**77,465.17**	**-**	**-**	**-**	**-**	**0.0%**
Other Employee Expense								
402 991	Social Security	6,024.94	6,263.29		-	-	-	0.0%
402 992	Hospitalization	17,715.66	17,900.30		-	-	-	0.0%
402 993	Pension	13,318.21	13,701.47		-	-	-	0.0%
402 994	Life Insurance	379.01	519.93		-	-	-	0.0%
402 995	Longevity	-	2,472.58		-	-	-	0.0%
402 996	Unemployment Compensation	105.00	4,583.56		-	-	-	0.0%
402 998	Worker's Compensation	4,636.41			-	-	-	0.0%
402 999	Sick Day Buy Out	-	833.50		-	-	-	0.0%
Total Other Employee Expense		**42,179.23**	**46,274.63**	**-**	**-**	**-**	**-**	**0.0%**
		331,223.58	**333,303.88**	**179,726.52**	**220,000.00**	**195,730.71**	**217,500.00**	**-1.1%**

Municipality of Bethel Park
2024 General Fund Budget

GENERAL GOVERNMENT		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
403 113	Postage	-	52.02		100.00	100.00	100.00	0.0%
403 118	Supplies	709.82	835.51	1,004.29	1,000.00	1,069.17	1,000.00	0.0%
403 322	Insurance & Bonding	1,826.52	1,281.74			-		0.0%
403 423	Planning Comm. Expense	-	2.40			-		0.0%
403 424	Zoning Hearing Board Expense	7,606.50	8,708.40			-		0.0%
403 426	Community Out Reach Program	13,595.00	29,297.80	11,495.00	20,000.00	20,900.00	20,000.00	0.0%
403 429	Legal Expenses	164,316.09	150,474.42	101,162.99	127,800.00	170,813.62	150,000.00	17.4%
403 450	Meeting Expense/Court Reporter				13,000.00	10,775.65	12,000.00	-7.7%
403 452	Labor Fees	26,149.00	37,742.00	11,408.00	21,300.00	15,895.50	20,000.00	-6.1%
403 463	Solicitor	11,109.00	10,800.00	10,140.00	10,800.00	10,800.00	10,800.00	0.0%
403 521	Printing & Advertising	2,185.75	6,536.53	2,630.89	5,000.00	311.40	2,500.00	-50.0%
403 526	Contractual Services	44,800.00	1,619.46	245.31	375.00	215.27	250.00	-33.3%
403 531	Chronicles/Annual Report Expense	47,315.66	50,592.47	43,714.77	55,000.00	54,190.04		-100.0%
403 543	Municipal Dues	11,377.56		20,664.52	27,950.00	33,719.04	32,000.00	14.5%
403 586	Special Events/Promotions	3,388.89	3,835.07	9,336.62	10,000.00	10,158.49	10,000.00	0.0%
403 621	General Expense	2,109.67	9,127.73	14,661.98	3,000.00	565.82	1,000.00	-66.7%
403 622	90 Plus Club	715.10	2,556.67	2,250.09	2,000.00	2,000.00	2,000.00	0.0%
403 625	Association Dues & Conferences	1,095.00	928.50	6,180.38	4,000.00	11,037.03	15,000.00	275.0%
403 642	Recognition Gifts	-	2,196.00	1,968.49	2,000.00	2,000.00	2,000.00	0.0%
Total General Expense		**338,299.56**	**316,586.72**	**236,863.33**	**303,325.00**	**344,551.03**	**278,650.00**	**-8.1%**
Salary Expense								
403 020	Council	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	0.0%
403 021	Mayor'S Salary	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.0%
Total Salary Expense		**31,200.00**	**31,200.00**	**31,200.00**	**31,200.00**	**31,200.00**	**31,200.00**	**0.0%**
Other Employee Expense								
403 991	Social Security	2,387.40	3,120.68	2,386.80	2,387.00	2,386.80	2,386.00	0.0%
Total Other Employee Expense		**2,387.40**	**3,120.68**	**2,386.80**	**2,387.00**	**2,386.80**	**2,386.00**	**0.0%**
		371,886.96	**350,907.40**	**270,450.13**	**336,912.00**	**378,137.83**	**312,236.00**	**-7.3%**

Municipality of Bethel Park
2024 General Fund Budget

PLANNING		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
405 113	Postage	1,408.40	1,830.65	1,637.63	2,000.00	494.07	1,000.00	-50.0%
405 118	Supplies	143.56	270.93	55.00		-		0.0%
405 119	Copy Machine Maintenance	136.30	159.50	1,824.26		-		0.0%
405 231	Telephone Expense	46.71	127.45	578.53	700.00	701.01	700.00	0.0%
405 313	Engineering Consultant					-	30,000.00	100.0%
405 322	Insurance & Bonding	124.39	104.56			-		0.0%
405 423	Planning Comm. Expense	-				-		0.0%
405 424	Zoning Hearing Board Expense	-		6,967.68	4,000.00	12,375.80	13,000.00	225.0%
405 521	Printing & Advertising	-				398.00	500.00	100.0%
406 526	Contractual Services	-	202.40	399.41	375.00	307.49	375.00	0.0%
405 542	Computer Maintenance	2,629.00	792.00			-		0.0%
405 621	General Expense	1,302.93	291.31	942.66	1,000.00	732.14	1,000.00	0.0%
405 625	Association Dues & Conferences	-	707.00	1,627.78	1,000.00	450.00	1,000.00	0.0%
405 628	Training Expense	500.00	853.75	520.00	1,000.00	500.00	1,000.00	0.0%
405 840	Minor Equipment Purchases	-	487.90		500.00	-	500.00	0.0%
Total General Expense		**6,291.29**	**5,827.45**	**14,552.95**	**10,575.00**	**15,958.51**	**49,075.00**	**364.1%**
Salary Expense								
405 002	Planner	103,429.83	102,639.02	73,552.84	76,440.00	95,064.33	80,080.00	4.8%
405 011	Secretaries & Clerks' Salary	27,548.26	21,518.72		-	-		0.0%
Total Salary Expense		**130,978.09**	**124,157.74**	**73,552.84**	**76,440.00**	**95,064.33**	**80,080.00**	**4.8%**
Other Employee Expense								
405 991	Social Security	3,243.11	4,078.38	5,608.24	5,848.00	4,206.71	6,126.00	4.8%
405 992	Hospitalization	12,843.75	2,505.67	5,802.84	7,530.00	5,466.78	8,351.00	10.9%
405 993	Pension	15,981.86	16,441.76	11,145.12	10,381.00	10,381.00	4,854.00	-53.2%
405 994	Life Insurance	273.35	249.44	656.76	612.00	509.58	640.00	4.6%
405 995	Longevity	-			-	-	-	0.0%
405 996	Unemployment Compensation	3,253.21			-	-		0.0%
405 998	Worker's Comp Ins	284.69	249.24		-	-		0.0%
405 999	Sick Day Buy Out	-			-	-	-	0.0%
Total Other Employee Expense		**35,879.97**	**23,524.49**	**23,212.96**	**24,371.00**	**20,564.07**	**19,971.00**	**-18.1%**
		173,149.35	**153,509.68**	**111,318.75**	**111,386.00**	**131,586.91**	**149,126.00**	**33.9%**

Municipality of Bethel Park
2024 General Fund Budget

COMMUNITY CENTER BUILDING		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
406 112	Uniforms	1,861.06	865.16	83.81	-	-		0.0%
406 118	Supplies	9,109.25	8,149.42	10,912.76	12,500.00	10,079.96	12,500.00	0.0%
406 322	Insurance & Bonding	(2,044.25)	5,843.20			-		0.0%
406 526	Contractual Services	-	284.24	93.30	2,500.00	601.64	500.00	-80.0%
406 540	Building Maint - Contractual	34,502.31	22,646.31	26,686.93	40,000.00	66,329.25	50,000.00	25.0%
406 544	Building Maintenance	11,802.12	2,343.46	1,278.86		-		0.0%
406 621	General Expense	-		93.30		516.50		0.0%
406 840	Minor Equip. Purchases	-	2,603.49		1,000.00	-		-100.0%
Total General Expense		**55,230.49**	**42,735.28**	**39,148.96**	**56,000.00**	**77,527.35**	**63,000.00**	**12.5%**
Utility Expense								
406 221	Electricity	18,256.25	17,624.69	18,471.08	25,000.00	24,090.26	25,000.00	0.0%
406 225	Gas Usage	7,870.24	9,455.83	11,578.25	10,000.00	16,190.32	15,000.00	50.0%
406 226	Water Usage	6,032.11	6,259.47	3,196.00	7,500.00	8,890.44	9,500.00	26.7%
406 227	Sewage Charges	1,386.90	1,072.80	1,392.30	1,500.00	1,370.70	1,500.00	0.0%
Total Utility Expense		**33,545.50**	**34,412.79**	**34,637.63**	**44,000.00**	**50,541.72**	**51,000.00**	**15.9%**
Salary Expense								
406 016	Grade 2 Salary	111,602.27	116,397.57		-	-	-	0.0%
406 024	Overtime	1,567.24	9,226.80		-	-	-	0.0%
Total Salary Expense		**113,169.51**	**125,624.37**	**-**	**-**	**-**	**-**	**0.0%**
Other Employee Expense								
406 991	Social Security	8,803.01	9,847.97		-	-	-	0.0%
406 992	Hospitalization	17,285.98	21,082.71		-	-	-	0.0%
406 993	Pension	21,309.14	21,922.35		-	-	-	0.0%
406 994	Life Insurance	471.13	676.79		-	-	-	0.0%
406 995	Longevity	-	1,500.00		-	-	-	0.0%
406 996	Unemployment Compensation	210.17			-	-	-	0.0%
406 998	Worker's Compensation	6,994.25	6,827.20		-	-	-	0.0%
406 999	Sick Day Buy Out	-			-	-	-	0.0%
Total Other Employee Expense		**55,073.68**	**61,857.02**	**-**	**-**	**-**	**-**	**0.0%**
		257,019.18	**264,629.46**	**73,786.59**	**100,000.00**	**128,069.06**	**114,000.00**	**14.0%**

Municipality of Bethel Park
2024 General Fund Budget

FINANCE		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
407 113	Postage	2,819.05	2,619.39	1,828.43	1,500.00	1,630.22	1,500.00	0.0%
407 118	Supplies	1,767.05	1,220.06	1,080.38	1,750.00	1,825.21	1,750.00	0.0%
407 119	Copy Machine Maintenance	9,843.64	4,551.22	3,320.29	6,000.00	2,017.89	3,000.00	-50.0%
407 231	Telephone Expense	617.54	1,682.07	1,408.45	1,800.00	995.98	1,500.00	-16.7%
407 322	Insurance & Bonding	662.64	558.35			-		0.0%
407 435	Audit	35,065.25	31,118.43	32,333.45	35,000.00	35,000.00	35,000.00	0.0%
407 449	Appraisal Services	-			1,000.00	1,065.00	19,475.00	1847.5%
407 521	Printing & Advertising	-			500.00	500.00	500.00	0.0%
407 526	Contractual Services	-	519.64	3,825.56	1,500.00	1,458.60	1,500.00	0.0%
407 542	Computer Maintenance	18,698.89	16,106.99	9,278.16	13,000.00	16,245.48	15,000.00	15.4%
407 621	General Expense	2,695.43	1,029.41	1,007.13	3,000.00	566.58	2,000.00	-33.3%
407 625	Association Dues & Conferences	265.00	75.00	516.15	2,500.00	-	2,500.00	0.0%
407 628	Training Expense	280.00	754.71	856.58	1,500.00	-	1,500.00	0.0%
407 840	Minor Equipment Purchases	-		850.7	500.00	-	500.00	0.0%
Total General Expense		**72,714.49**	**60,235.27**	**56,305.28**	**69,550.00**	**61,304.96**	**85,725.00**	**23.3%**
Salary Expense								
407 001	Finance Director	57,553.75	67,142.18	84,460.48	87,839.00	86,994.91	90,475.00	3.0%
407 011	Finance Staff	170,353.46	170,725.04	151,298.84	177,251.60	175,451.90	182,575.00	3.0%
407 024	Overtime	2,658.45	2,683.23	354.07	2,159.00	307.32	2,224.00	3.0%
Total Salary Expense		**230,565.66**	**240,550.45**	**236,113.39**	**267,249.60**	**262,754.13**	**275,274.00**	**3.0%**
Other Employee Expense								
407 991	Social Security	17,638.34	19,023.58	18,555.18	20,947.00	20,037.31	21,674.00	3.5%
407 992	Hospitalization	56,643.10	49,997.22	37,914.51	43,517.00	46,506.09	61,404.00	41.1%
407 993	Pension	40,487.37	41,652.47	44,580.54	41,524.00	41,524.00	19,415.00	-53.2%
407 994	Life Insurance	1,228.31	1,681.74	1,630.11	2,056.00	2,259.62	2,125.00	3.4%
407 995	Longevity	-	5,955.10	6,544.64	4,966.00	4,966.00	6,394.00	28.8%
407 996	Unemployment Compensation	445.51				-		0.0%
407 998	Worker's Comp Ins	732.46	635.00			-		0.0%
407 999	Sick Day Buy Out	-	1,247.50	923.04	1,600.00	1,600.00	1,648.00	3.0%
Total Other Employee Expense		**117,175.09**	**120,192.61**	**110,148.02**	**114,610.00**	**116,893.01**	**112,660.00**	**-1.7%**
		420,455.24	**420,978.33**	**402,566.69**	**451,409.60**	**440,952.09**	**473,659.00**	**4.9%**

Municipality of Bethel Park
2024 General Fund Budget

HUMAN RESOURCES		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
408 113	Postage					-		
408 118	Supplies		45.90	366.92	1,000.00	461.07	750.00	-25.0%
408 231	Telephone Expense				600.00	500.00	500.00	-16.7%
408 519	Background Checks	-	-	5,388.90	5,000.00	3,448.90	5,000.00	0.0%
408 521	Printing & Advertising			5,850.07	4,000.00	3,685.50	4,000.00	0.0%
408 526	Payroll Fee			479.30	500.00	473.44	500.00	0.0%
408 542	Computer Maintenance					-		0.0%
408 586	Events				500.00	316.73	500.00	0.0%
408 621	General Expense			1,087.89	1,000.00	-	500.00	-50.0%
408 625	Association Dues & Conferences			415.93	1,500.00	1,552.33	3,000.00	100.0%
408 628	Training Expense			390.09	15,000.00	350.00	15,000.00	0.0%
408 840	Minor Equipment Purchases			24.99	500.00	100.00	500.00	0.0%
Total General Expense		**-**	**45.90**	**14,004.09**	**29,600.00**	**10,887.97**	**30,250.00**	**2.2%**
Salary Expense								
408 001	Human Resource Director			77,062.26	80,146.00	80,145.00	83,351.00	4.0%
Total Salary Expense		**-**	**-**	**77,062.26**	**80,146.00**	**80,145.00**	**83,351.00**	**4.0%**
Other Employee Expense								
408 991	Social Security			5,867.42	6,131.00	6,109.55	6,376.00	4.0%
408 992	Hospitalization			19,205.67	21,839.00	22,768.03	23,702.00	8.5%
408 993	Pension			11,145.12	10,381.00	10,381.00	4,854.00	-53.2%
408 994	Life Insurance			681.00	630.00	584.28	656.00	4.1%
408 995	Longevity				-	-	-	0.0%
408 996	Unemployment Compensation					-		0.0%
408 998	Worker's Comp Ins		2,523.00			-		0.0%
408 999	Sick Day Buy Out				-	-	-	0.0%
Total Other Employee Expense		**-**	**2,523.00**	**36,899.21**	**38,981.00**	**39,842.86**	**35,588.00**	**-8.7%**
		-	**2,568.90**	**127,965.56**	**148,727.00**	**130,875.83**	**149,189.00**	**0.3%**

Municipality of Bethel Park
2024 General Fund Budget

VOLUNTEER FIRE DEPARTMENT

		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
409 228	Hydrant Rental	130,304.32	121,953.64	133,533.37	140,000.00	141,331.38	145,000.00	3.6%
409 621	General Expense	7.00	172,219.88	331.20		-		0.0%
Total General Expense		**130,311.32**	**294,173.52**	**133,864.57**	**140,000.00**	**141,331.38**	**145,000.00**	**3.6%**
		130,311.32	**294,173.52**	**133,864.57**	**140,000.00**	**141,331.38**	**145,000.00**	**3.6%**

Municipality of Bethel Park
2024 General Fund Budget

PUBLIC SAFETY		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
410 112	Uniforms - Police	37,640.21	19,409.10	41,843.53	45,000.00	36,176.75	40,000.00	-11.1%
410 112	Uniforms - Cleaning				10,850.00	11,550.00	11,550.00	6.5%
410 113	Postage	1,217.58	592.42	720.47	1,000.00	744.72	1,000.00	0.0%
410 114	Uniform Adj Acct - Police Year End Liability Adj A	-	21,995.67		-	-		0.0%
410 117	Forms	233.60	41.80	198.00	500.00	300.35	500.00	0.0%
410 118	Supplies	4,472.46	2,421.10	3,220.30	5,000.00	2,487.82	4,500.00	-10.0%
410 119	Duplicating Costs	14,093.85	15,802.84	13,708.27	15,000.00	24,081.81	20,000.00	33.3%
410 125	Medical Supplies	4,375.95	1,800.00	4,053.97	3,500.00	2,503.79	3,500.00	0.0%
410 130	Sundry Supplies	-	-	62.06	1,000.00	-	1,000.00	0.0%
410 231	Telephone Expense	15,170.43	14,846.49	14,730.11	20,000.00	13,681.07	17,500.00	-12.5%
410 322	Insurance & Bonding	27,429.76	10,345.33	(7,116.00)	-	-		0.0%
410 376	Ballistic Vest Replacement	-			15,000.00	7,718.00	10,000.00	-33.3%
410 526	Contractual Services		7,152.61	21,040.47	145,000.00	145,078.64	200,000.00	37.9%
410 531	Swift Reach 911 Subscription	6,500.00	6,500.00	6,955.00	6,955.00	6,500.00	6,500.00	-6.5%
410 532	Radio Expense	10,255.65	13,068.54	5,701.29	15,000.00	37,173.17	20,000.00	33.3%
410 534	Civil Service	743.05	14,344.68	9,747.97	25,000.00	10,743.38	15,000.00	-40.0%
410 541	Office Machine Repairs	1,936.75	2,200.00	6,481.56	3,500.00	2,208.00	3,000.00	-14.3%
410 542	Computer Maintenance	81,344.01	62,259.22	84,676.86	130,000.00	77,791.48	100,000.00	-23.1%
410 621	General Expense	10,673.69	4,696.14	5,969.72	15,000.00	12,344.54	15,000.00	0.0%
410 623	Prisoner Transports	80.00	40.00		1,000.00	-	500.00	-50.0%
410 625	Association Dues & Conferences	2,154.71	5,871.76	2,688.60	5,000.00	6,277.59	5,000.00	0.0%
410 627	Credit Card Fees	(1.08)	(0.07)	(2.38)	-	-		0.0%
410 628	Training Expense	21,723.73	30,007.16	39,134.98	40,000.00	40,684.54	45,000.00	12.5%
410 636	Crime Prevention	1,801.73	3,915.09	9,840.27	10,000.00	9,093.42	10,000.00	0.0%
410 637	Police Pals		326.47			-		0.0%
410 639	Ammunition	23,099.71	43,888.76	9,076.24	32,500.00	30,717.56	32,500.00	0.0%
410 639 0010	Taser Subscription					-	16,060.00	100.0%
410 640	Shacog Equipment/Training	2,863.58	1,564.04	396.62	2,500.00	2,607.68	2,500.00	0.0%
410 740	Vehicle Maintenance & Repairs	13,669.84	19,316.90	18,693.44	49,000.00	27,619.28	30,000.00	-38.8%
410 751	Gasoline	19,864.58	19,559.73	38,716.26	62,500.00	53,455.26	60,000.00	-4.0%
410 752	Tires & Tubes	3,670.99	5,922.94	7,828.89	11,000.00	8,245.58	10,000.00	-9.1%
410 753	Vehicle Cleaning	1,889.00	2,589.00	2,810.00	5,000.00	2,591.00	4,000.00	-20.0%

Municipality of Bethel Park
2024 General Fund Budget

PUBLIC SAFETY		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
410 759	Canine Unit	6,154.92	17,370.36	16,178.70	15,000.00	15,364.05	18,000.00	20.0%
410 840	Minor Equipment Purchases	2,892.30	3,427.93	4,752.76	5,000.00	6,031.70	7,500.00	50.0%
410 843	Minor Equipment Maintenance	5,561.38	6,232.63	893.65	10,000.00	5,170.00	7,500.00	-25.0%
Total General Expense		**321,512.38**	**357,508.64**	**363,001.61**	**705,805.00**	**598,941.17**	**717,610.00**	**1.7%**
Salary Expense								
410 001	Chief of Police	129,327.83	134,499.09	136,378.32	138,998.00	158,195.13	144,195.00	3.7%
410 004	Lieutenants	254,345.46	303,352.12	250,294.66	257,178.00	208,556.56	264,894.00	3.0%
410 005	Sergeants	700,248.04	691,921.68	492,265.16	740,563.00	509,419.19	760,905.00	2.7%
410 006	Public Safety Patrolmen Wages	1,981,546.54	1,916,830.50	2,195,350.36	2,247,424.00	2,690,999.30	2,305,787.00	2.6%
410 011	Secretaries & Clerks' Salary	96,608.15	107,229.50	91,206.45	100,215.00	97,895.36	103,210.00	3.0%
410 024	Overtime	243,978.17	249,484.43	288,268.76	274,500.00	241,818.02	250,000.00	-8.9%
410 031	Shift Differential Pay	28,068.76	17,972.94					0.0%
410 033	Special Detail Pay	131,498.17	110,390.89	78,546.38	125,000.00	163,691.89	125,000.00	0.0%
410 034	Court Time Pay	25,641.39	20,086.27	35,026.44	60,000.00	47,438.07	60,000.00	0.0%
Total Salary Expense		**3,591,262.51**	**3,551,767.42**	**3,567,336.53**	**3,943,878.00**	**4,118,013.52**	**4,013,991.00**	**1.8%**
Other Employee Expense								
410 981	Social Security-Police		(561.64)					0.0%
410 982	Hospitalization - Police	573,769.93	605,701.20	698,027.58	692,831.00	758,473.17	836,348.00	20.7%
410 983	Pension-Police	1,098,889.45	1,200,950.33	1,282,439.99	920,330.00	920,330.00	422,147.00	-54.1%
410 984	Life Insurance Police	23,134.55	27,183.13	29,409.03	30,816.00	31,588.27	31,345.00	1.7%
410 985	Longevity - Police	24,134.03	14,255.38	91,097.19	91,893.00	93,583.23	77,933.00	-15.2%
410 988	Worker's Comp Ins	182,551.23	164,995.88			-		0.0%
410 991	Social Security	56,678.71	59,331.10	58,054.63	63,399.00	68,867.35	62,882.00	-0.8%
410 992	Hospitalization	31,532.32	3,836.47	(53,670.93)	33,983.00	33,593.51	29,317.00	-13.7%
410 993	Pension	21,309.14	21,922.35	22,290.26	20,762.00	22,290.00	9,707.00	-53.2%
410 994	Life Insurance	489.42	551.42	375.00	744.00	420.48	773.00	3.9%
410 995	Longevity	(662.88)	86,664.87	2,684.56	2,720.00	2,720.00	3,000.00	10.3%
410 996	Unemployment Compensation	6,051.60				-		0.0%
410 998	Worker's Comp Ins	2,857.53	10,431.72			-		0.0%
410 999	Sick Day Buy Out	-	3,825.83	3,872.74	7,453.00	48,116.65	12,764.00	71.3%
Total Other Employee Expense		**2,020,735.03**	**2,199,088.04**	**2,134,580.05**	**1,864,931.00**	**1,979,982.65**	**1,486,216.00**	**-20.3%**
		5,933,509.92	**6,108,364.10**	**6,064,918.19**	**6,514,614.00**	**6,696,937.34**	**6,217,817.00**	**-4.6%**

Municipality of Bethel Park
2024 General Fund Budget

POLICE INVESTIGATION

		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
411 112	Uniforms	6,084.92	2,913.49	4,010.28	5,000.00	4,677.55	5,000.00	0.0%
411 112	Uniforms - Cleaning				2,450.00	2,100.00	2,100.00	-14.3%
411 113	Postage	179.35		(23.98)	250.00	-	100.00	-60.0%
411 117	FORMS	-			250.00	-	250.00	0.0%
411 118	Supplies	253.50	1,516.87	172.44	1,500.00	860.64	1,500.00	0.0%
411 322	Insurance & Bonding	2,072.07	1,453.75		-	-		0.0%
411 526	Contractual Services		1,494.75	4,590.28	4,500.00	4,561.77	4,500.00	0.0%
411 621	General Expense	2,015.76	1,680.97	5,704.21	3,000.00	3,282.80	10,000.00	233.3%
411 628	Training Expense	575.00	4,186.30	3,117.30	5,000.00	5,073.75	5,000.00	0.0%
411 740	Vehicle Maintenance & Repairs	2,610.38	3,854.75	2,796.05	-	-		0.0%
411 751	Gasoline	5,813.56	4,611.99	9,016.08	-	-		0.0%
411 752	Tires & Tubes	841.44	590.88	1,664.80	-	-		0.0%
411 753	Vehicle Cleaning	566.00	405.00	648.80	750.00	708.00	750.00	0.0%
411 840	Minor Equipment Purchases	152.60		17.60	1,000.00	-	1,000.00	0.0%
Total General Expense		**21,164.58**	**22,708.75**	**31,713.86**	**23,700.00**	**21,264.50**	**30,200.00**	**27.4%**
Salary Expense								
411 005	Sergeants	121,872.83	124,234.20	119,574.80	123,427.00	121,594.77	126,818.00	2.7%
411 006	Patrolmen	529,118.73	481,223.69	535,014.91	561,080.00	550,252.93	576,472.00	2.7%
411 024	Overtime	73,100.83	75,106.59	102,135.74	80,000.00	73,618.07	80,000.00	0.0%
411 031	Shift Differential Pay	1,402.70	737.67			-		0.0%
411 033	Special Detail Pay	4,342.74	12,586.49	4,459.40	10,000.00	14,350.78	10,000.00	0.0%
411 034	Court Time Pay	850.88	718.80	3,372.62	2,500.00	1,599.94	2,500.00	0.0%
Total Salary Expense		**730,688.71**	**694,607.44**	**764,557.47**	**777,007.00**	**761,416.50**	**795,790.00**	**2.4%**
Other Employee Expense								
411 981	Social Security - Police	10,623.76	10,478.44	10,368.11	11,607.00	11,027.19	12,880.00	11.0%
411 982	Hospitalization - Police	119,060.83	106,701.09	118,906.56	125,559.00	137,701.03	135,470.00	7.9%
411 983	Pension	219,777.89	248,472.49	240,457.50	172,562.00	172,562.00	72,368.00	-58.1%
411 984	Life Insurance - Police	3,798.76	4,718.32	5,636.53	5,995.00	6,021.11	6,080.00	1.4%
411 985	Longevity - Police	-	20,858.24	21,457.80	23,481.00	23,481.00	25,595.00	9.0%
411 986	Unemployment Comp - Police	1,319.79				-		0.0%
411 988	Worker's Comp Ins	36,868.67	29,449.60			-		0.0%
411 989	Sick Day Buy Out - Police	-	7,194.40	7,194.66	-	-	14,131.00	100.0%
Total Other Employee Expense		**391,449.70**	**427,872.58**	**404,021.16**	**339,204.00**	**350,792.33**	**266,524.00**	**-21.4%**
		1,143,302.99	**1,145,188.77**	**1,200,292.49**	**1,139,911.00**	**1,133,473.33**	**1,092,514.00**	**-4.2%**

Municipality of Bethel Park
2024 General Fund Budget

POLICE RADIO COMMUNICATIONS

		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
413 112	Uniforms-Communications	958.60	337.14	683.39	1,500.00	361.44	1,000.00	-33.3%
413 112	Uniforms-Cleaning				1,000.00	875.00	1,050.00	5.0%
413 118	Supplies	-	52.45	66.01	1,500.00	351.34	500.00	-66.7%
413 231	Telephone Expense	5,028.94	4,926.73	5,219.37	5,000.00	4,277.88	5,000.00	0.0%
413 312	Consulting			7,327.20	-	39,309.45		0.0%
413 322	Insurance & Bonding	723.89	508.12		-	-		0.0%
413 526	Contractual Services		541.41	1,768.76	2,000.00	1,814.48	2,000.00	0.0%
413 532	Radio Expense	-			1,000.00	-	500.00	-50.0%
413 541	Office Machine Repairs	-			-	-		0.0%
413 542	Computer Maintenance	7,731.10	5,893.40	8,152.20	12,500.00	5,306.04	55,000.00	340.0%
413 621	General Expense	-	2,030.63	1,278.99	2,000.00	2,393.92	2,000.00	0.0%
413 628	Training Expense	2,953.00	1,245.00		2,500.00	4,098.00	5,000.00	100.0%
413 840	Minor Equipment Purchases	59.54	1,513.70	320.71	1,000.00	214.00	1,000.00	0.0%
Total General Expense		**17,455.07**	**17,048.58**	**24,816.63**	**30,000.00**	**59,001.55**	**73,050.00**	**143.5%**
Salary Expense								
413 009	Police Dispatchers	244,810.57	253,566.61	252,139.47	267,400.00	260,727.95	334,269.00	25.0%
413 024	Overtime	38,158.04	26,399.38	43,832.35	50,000.00	38,467.72	50,000.00	0.0%
413 031	Shift Differential Pay	1,837.65	1,371.90			-		0.0%
Total Salary Expense		**284,806.26**	**281,337.89**	**295,971.82**	**317,400.00**	**299,195.67**	**384,269.00**	**21.1%**
Other Employee Expense								
413 991	Social Security	21,953.25	20,749.43	23,131.37	24,281.00	22,845.28	29,966.00	23.4%
413 992	Hospitalization	79,923.37	41,810.89	26,844.69	45,564.00	50,616.93	77,541.00	70.2%
413 993	Pension	-	40,556.35	44,580.54	41,524.00	41,524.00	24,269.00	-41.6%
413 994	Life Insurance	1,073.73	1,516.95	940.08	1,683.00	1,812.76	2,117.00	25.8%
413 995	Longevity	-	4,500.00	4,500.00	3,000.00	1,500.00	1,500.00	-50.0%
413 996	Unemployment Compensation	461.58				-		0.0%
413 998	Worker's Comp Ins	818.71	711.80			-		0.0%
413 999	Sick Day Buy Out	-	1,004.16	1,292.80	1,613.00	1,613.00	-	-100.0%
Total Other Employee Expense		**104,230.64**	**110,849.58**	**101,289.48**	**117,665.00**	**119,911.97**	**135,393.00**	**15.1%**
		406,491.97	**409,236.05**	**422,077.93**	**465,065.00**	**478,109.18**	**592,712.00**	**27.4%**

Municipality of Bethel Park
2024 General Fund Budget

SCHOOL GUARDS	Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense							
414 112 Uniforms	636.07	913.49	1,303.89	2,000.00	1,309.00	2,000.00	0.0%
414 372 Insurance - School Guards	1,086.75	1,136.23			-		0.0%
414 526 Contracted Services		787.36	2,153.52	2,500.00	2,320.83	2,500.00	0.0%
414 621 General Expense	932.00			500.00	500.00	500.00	0.0%
Total General Expense	**2,654.82**	**2,837.08**	**3,457.41**	**5,000.00**	**4,129.83**	**5,000.00**	**0.0%**
Salary Expense							
414 008 School Crossing Guards	156,526.34	277,233.43	319,602.83	353,720.00	336,734.64	360,828.00	2.0%
414 359 School Crossing Guards Retirement				3,938.00	-	4,017.00	2.0%
Total Salary Expense	**156,526.34**	**277,233.43**	**319,602.83**	**357,658.00**	**336,734.64**	**364,845.00**	**2.0%**
Other Employee Expense							
414 991 Social Security	12,026.69	21,440.24	24,449.64	27,782.00	25,760.25	27,911.00	0.5%
414 996 Unemployment Compensation	51,121.66				-		0.0%
414 998 Workers Compensation	19,791.27	19,747.96			-		0.0%
414 999 Crossing Guards-Sick Liability (One-time)					-		0.0%
Total Other Employee Expense	**82,939.62**	**41,188.20**	**24,449.64**	**27,782.00**	**25,760.25**	**27,911.00**	**0.5%**
	242,120.78	**321,258.71**	**347,509.88**	**390,440.00**	**366,624.72**	**397,756.00**	**1.9%**

Municipality of Bethel Park
2024 General Fund Budget

TRAFFIC SAFETY

		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
415 112	Uniforms	1,243.80	741.84	1,525.33	2,000.00	2,524.43	2,000.00	0.0%
415 112	Uniforms-Cleaning				700.00	1,050.00	1,050.00	50.0%
415 117	Forms	20.90		48.00	250.00	-	250.00	0.0%
415 118	Supplies	359.81	12.63	27.94	500.00	168.46	500.00	0.0%
415 322	Insurance & Bonding	1,738.06	1,463.21		-	-		0.0%
415 526	Contractual Service		420.34	3,571.05	1,500.00	2,132.93	2,300.00	53.3%
415 541	Office Machine Repairs		200.00		-	-		0.0%
415 621	General Expense	706.31	91.00	38.89	500.00	341.32	500.00	0.0%
415 628	Training Expense	-	110.00	721.85	2,500.00	1,220.45	2,500.00	0.0%
415 740	Vehicle Maintenance & Repairs	2,199.24	1,770.57	1,368.71	-	-		0.0%
415 751	Gasoline	1,595.97	1,105.99	2,187.43	-	-		0.0%
415 752	Tires & Tubes	1,092.00	295.44	65.00	-	-		0.0%
415 753	Vehicle Cleaning	178.00	232.00	119.00	500.00	384.00	500.00	0.0%
415 840	Minor Equipment Purchases	(321.06)	126.42	2,606.23	1,000.00	239.60	1,000.00	0.0%
Total General Expense		**8,813.03**	**6,569.44**	**12,279.43**	**9,450.00**	**8,061.18**	**10,600.00**	**12.2%**
Salary Expense								
415 006	Patrolmen	215,957.79	202,731.67	205,356.19	336,648.00	321,469.98	345,883.00	2.7%
415 024	Overtime	15,424.89	13,891.44	15,978.18	20,000.00	44,534.25	25,000.00	25.0%
415 031	Shift Differential Pay	189.03	117.90			-		0.0%
415 033	Special Detail Pay	16,450.52	18,973.66	14,412.42	20,000.00	26,339.98	20,000.00	0.0%
415 034	Court Time Pay	2,070.38	656.16	2,008.08	5,000.00	4,225.68	5,000.00	0.0%
Total Salary Expense		**250,092.61**	**236,370.83**	**237,754.87**	**381,648.00**	**396,569.89**	**395,883.00**	**3.7%**
Other Employee Expense								
415 981	Social Security - Police	3,634.22	3,629.99	3,453.06	5,815.00	5,757.40	5,945.00	2.2%
415 982	Hospitalization - Police	42,692.86	39,457.40	41,144.37	64,274.00	44,469.21	69,376.00	7.9%
415 983	Pension	73,259.66	82,824.18	80,152.51	86,281.00	86,281.00	36,184.00	-58.1%
415 984	Life Insurance - Police	1,633.82	1,878.25	2,034.30	3,050.00	2,096.76	3,091.00	1.3%
415 985	Longevity - Police	-	12,223.12	12,831.00	19,357.00	12,833.00	14,124.00	-27.0%
415 988	Worker's Comp Ins	12,578.23	11,616.00			-		0.0%
415 989	Sick Day Buy Out - Police	-			-	-		0.0%
Total Other Employee Expense		**134,238.52**	**151,628.94**	**139,615.24**	**178,777.00**	**151,437.37**	**128,720.00**	**-28.0%**
		393,144.16	**394,569.21**	**389,649.54**	**569,875.00**	**556,068.44**	**535,203.00**	**-6.1%**

Municipality of Bethel Park
2024 General Fund Budget

COMMUNITY SERVICES		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
416 112	Uniforms	942.56	3,517.63	5,365.68	-	436.67	1,000.00	100.0%
416 113	Postage	3,411.29	3,901.34	3,297.44	4,500.00	3,259.53	4,000.00	-11.1%
416 118	Supplies	3,054.51	4,415.60	7,169.37	7,500.00	5,361.72	6,000.00	-20.0%
416 119	Copy Machine Maintenance	8,754.75	8,426.58	8,619.41	7,500.00	7,725.86	7,500.00	0.0%
416 231	Telephone Expense	4,423.58	5,952.86	5,912.01	6,500.00	5,938.35	6,500.00	0.0%
416 313	Engineering Services				80,000.00	25,890.38	50,000.00	-37.5%
416 313 0001	Engineering Contigency				75,000.00	44,301.36	75,000.00	0.0%
416 322	Insurance & Bonding	833.84	585.42	(2,916.31)		-		0.0%
416 400	Shade Tree Commission				20,000.00	11,605.00	20,000.00	0.0%
416 410	Economic Development Authority				15,000.00	-	15,000.00	0.0%
416 521	Printing & Advertising	-	991.42	403.00	1,000.00	2,008.90	2,500.00	150.0%
416 526	Contractual Services	65,215.69	114,313.05	102,989.26	20,000.00	29,679.55	30,000.00	50.0%
416 526 0001	Plan Review			48,261.88	50,000.00	31,800.00	40,000.00	-20.0%
416 540	Ecode-Ordinance Updates				10,000.00		10,000.00	0.0%
416 542	Computer Software Maintenance	9,186.00	2,771.00		20,000.00	6,725.75	10,000.00	-50.0%
416 561	Storm Sewer Maint & Repair	559,846.61	533,534.93	697,751.07	550,000.00	147,475.93	550,000.00	0.0%
416 561 0001	Storm Sewer Maint & Repair			9,736.16		47,321.07		0.0%
416 621	General Expense	(1,107.03)	4,471.94	3,618.82	4,000.00	4,513.76	4,500.00	12.5%
416 625	Association Dues & Conferences	-	1,080.87	320.00	2,000.00	1,242.60	2,000.00	0.0%
416 627	Credit Card Fees				3,500.00	4,673.66	5,000.00	42.9%
416 628	Training Expense	2,432.39	9,779.86	(54.05)	10,000.00	6,106.98	10,000.00	0.0%
416 740	Vehicle Maintenance & Repairs	1,019.19	2,760.76		-	-		0.0%
416 751	Gasoline	3,343.29	2,589.32	4,223.84	3,750.00	5,933.02	5,500.00	46.7%
416 752	Tires & Tubes	451.40	501.00	98.00	-	-		0.0%
416 753	Vehicle Cleaning	154.00	98.00		300.00	124.00	200.00	-33.3%
416 840	Minor Equipment Purchases	4,721.97		1,892.96	2,500.00	1,602.00	2,500.00	0.0%
Total General Expense		**666,684.04**	**699,691.58**	**896,688.54**	**893,050.00**	**393,726.07**	**857,200.00**	**-4.0%**

Municipality of Bethel Park
2024 General Fund Budget

COMMUNITY SERVICES

		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Salary Expense								
416 001	Director of Community Services	-	-	-	-	-	93,600.00	100.0%
416 002	Engineer	23,358.81	24,533.12	79,545.65	102,915.00	63,942.36	98,800.00	-4.0%
416 003	Community Services Staff	218,226.43	226,980.33	475,358.21	518,849.00	520,451.69	479,107.00	-7.7%
416 011	Secretaries & Clerks' Salary	52,194.82	46,111.72	86,998.73	102,835.00	92,811.96	105,914.00	3.0%
416 023	Intern				7,500.00		7,500.00	100.0%
416 024	Overtime	143.39	2,566.93	7,842.99	1,500.00	10,031.35	10,000.00	566.7%
Total Salary Expense		**293,923.45**	**300,192.10**	**649,745.58**	**733,599.00**	**687,237.36**	**794,921.00**	**8.4%**
Other Employee Expense								
416 991	Social Security	22,394.81	23,793.16	49,885.25	57,420.00	52,550.94	61,734.00	7.5%
416 992	Hospitalization	82,757.33	83,865.36	167,593.19	208,782.00	203,487.31	200,082.00	-4.2%
416 993	Pension	55,936.50	54,805.88	122,596.52	114,192.00	114,192.00	53,391.00	-53.2%
416 994	Life Insurance	2,912.87	3,517.07	4,871.85	6,009.00	5,407.92	6,405.00	6.6%
416 995	Longevity	-	2,951.51	4,523.28	10,677.00	10,677.00	9,037.00	-15.4%
416 996	Unemployment Compensation	3,818.15				-		0.0%
416 998	Workers Compensation	3,944.32	13,544.84			-		0.0%
416 999	Sick Day Buy Out	-	553.18	1,852.56	2,875.00	2,875.00	3,027.00	5.3%
Total Other Employee Expense		**171,763.98**	**183,031.00**	**351,322.65**	**399,955.00**	**389,190.16**	**333,676.00**	**-16.6%**
		1,132,371.47	**1,182,914.68**	**1,897,756.77**	**2,026,604.00**	**1,470,153.59**	**1,985,797.00**	**-2.0%**

Municipality of Bethel Park
2024 General Fund Budget

TECHNOLOGY		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
418 118	SUPPLIES	829.97	285.66	867.50	1,500.00	834.25	1,250.00	-16.7%
418 119	COPIER	235.75	636.23	222.39	750.00	1,327.31	750.00	0.0%
418 231	TELEPHONE	604.73	1,414.31	1,942.76	600.00	1,813.88	2,000.00	233.3%
418 322	IT INSURANCE	-				-		0.0%
418 420	IT Annual Subscriptions-Digital Certificates	-			35,000.00	-		-100.0%
418 420	IT Annual Subscriptions-Software	-		53,078.98	35,000.00	46,488.27	50,000.00	42.9%
418 526	IT CONTRACT SERVICES	(4,259.50)	47,196.93	128,243.77	120,000.00	270,944.75	250,000.00	108.3%
418 541	OFFICE MACHINE	-		109.87		-		0.0%
418 542	COMPUTER MAINTENANCE	13,779.93	68,483.54	7,202.33		-		0.0%
418 621	GENERAL EXPENSE	12,587.21	39,010.84	3,844.29	2,000.00	4.03	500.00	-75.0%
418 628	TRAINING EXPENSE	2,465.00	170.13		2,000.00	419.93	2,000.00	0.0%
418 840	MINOR EQUIPMENT PURCHASES	4,338.55	11,617.59	8,113.82	5,000.00	1,443.79	2,500.00	-50.0%
Total General Expense		**30,581.64**	**168,815.23**	**203,625.71**	**201,850.00**	**323,276.20**	**309,000.00**	**53.1%**
Salary Expense								
418 001	IT Administrator	-	62,522.21	73,902.92	76,859.00	80,878.17	85,665.00	11.5%
418 002	IT Part-time	2,606.25	21,066.76	22,111.20	26,208.00	24,621.03	28,074.00	7.1%
418 013	IT.COMMUNICATIONS TECHNOLOGY	70,000.06	13,846.16			-		0.0%
Total Salary Expense		**72,606.31**	**97,435.13**	**96,014.12**	**103,067.00**	**105,499.20**	**113,739.00**	**10.4%**
Other Employee Expense								
418 991	SOCIAL SECURITY	5,495.35	7,724.78	7,314.30	7,885.00	8,040.28	8,865.00	12.4%
418 992	HOSPITALIZATION	20,159.66	20,344.16	18,767.59	21,839.00	20,456.24	23,702.00	8.5%
418 993	PENSION	10,654.57	10,961.29	11,145.12	10,381.00	10,381.00	4,854.00	-53.2%
418 994	LIFE INSURANCE	434.21	1,072.76	574.56	614.00	626.28	667.00	8.6%
418 995	LONGEVITY					-	2,141.00	100.0%
418 996	UNEMPLOYMENT COMPENSATION	85.78				-		0.0%
418 998	WORKERS COMPENSATION	-				-		0.0%
418 999	SICK DAY	-				-	-	0.0%
Total Other Employee Expense		**36,829.57**	**40,102.99**	**37,801.57**	**40,719.00**	**39,503.80**	**40,229.00**	**-1.2%**
		140,017.52	**306,353.35**	**337,441.40**	**345,636.00**	**468,279.20**	**462,968.00**	**33.9%**

Municipality of Bethel Park
2024 General Fund Budget

ANIMAL CONTROL

		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
422 322	Insurance & Bonding	849.83	353.50		-	-		0.0%
422 526	Contractual Services	138,700.00	108,492.00	127,502.40	150,000.00	118,296.20	150,000.00	0.0%
	Contractual Services	199.98			-	-		0.0%
Total General Expense		**139,749.81**	**108,845.50**	**127,502.40**	**150,000.00**	**118,296.20**	**150,000.00**	**0.0%**
		139,749.81	**108,845.50**	**127,502.40**	**150,000.00**	**118,296.20**	**150,000.00**	**0.0%**

Municipality of Bethel Park
2024 General Fund Budget

SANITATION		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
427 322	Insurance & Bonding	693.88	487.02		-	-		0.0%
427 526	Contractual Services	2,101,496.58	2,300,956.55	2,346,041.38	2,500,000.00	2,340,842.47	3,515,040.00	40.6%
427 621	Trash Cans	-		8,785.54	-	13,343.60		0.0%
424 655	Public Education	-	736.29	6,087.50	-	-	20,000.00	100.0%
424 660	Flood Expense	-	3,013.80		-	-		0.0%
Total General Expense		**2,102,190.46**	**2,305,193.66**	**2,360,914.42**	**2,500,000.00**	**2,354,186.07**	**3,535,040.00**	**41.4%**
		2,102,190.46	**2,305,193.66**	**2,360,914.42**	**2,500,000.00**	**2,354,186.07**	**3,535,040.00**	**41.4%**

Municipality of Bethel Park
2024 General Fund Budget

PUBLIC WORKS		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
430 112	Uniforms	6,237.62	10,806.55	11,947.56	14,000.00	11,070.69	14,000.00	0.0%
430 113	Postage	297.82	14.46	1.59	100.00	42.09	100.00	0.0%
430 118	Supplies	34,896.87	28,767.50	14,397.47	25,000.00	16,235.09	25,000.00	0.0%
430 119	Copy Machine Maintenance	1,383.77	1,026.06	794.21	1,500.00	902.89	1,000.00	-33.3%
430 138	Road Materials	17,707.03	19,387.38	26,020.38	20,000.00	21,957.61	15,000.00	-25.0%
430 139	Dumping Fees	-	-			-	7,500.00	100.0%
430 221	Electricity	1,109.88	1,290.54	1,222.21	-	-		0.0%
430 231	Telephone Expense	364.93	1,758.87	2,451.33	2,500.00	2,545.74	2,500.00	0.0%
430 322	Insurance & Bonding	11,517.21	7,813.70	4,021.00	-	-		0.0%
430 427	Traffic Consulting	-	-		-	-		0.0%
430 517	PA One-Calls	(1,572.81)	155.11		1,000.00	-	1,000.00	0.0%
430 521	Printing & Advertising	-	964.00		500.00	-	1,000.00	100.0%
430 526	Contractual Services	-	1,705.81	8,446.67	9,500.00	8,784.27	9,000.00	-5.3%
430 532	Radio Expense	2,839.50	956.95	101.00	3,000.00	2,701.70	3,000.00	0.0%
430 541	Office Machine Repairs	-	292.90		-	-		0.0%
430 542	Computer Maintenance	3,937.00	1,188.00		-	210.00		0.0%
430 546	Traffic Signals - Contractual	22,664.26	27,760.02	23,942.80	20,000.00	11,969.60	20,000.00	0.0%
430 621	General Expense	(11,587.97)	(5,352.81)	1,479.98	4,000.00	1,515.59	2,000.00	-50.0%
430 625	Association Dues & Conferences	218.00	515.36	232.00	750.00	239.00	500.00	-33.3%
430 627	Credit Card Fees	2,820.20	2,658.89	3,674.07	-	-		0.0%
430 628	Training Expense	2,838.60	1,318.00	1,545.00	2,500.00	973.55	2,500.00	0.0%
430 740	Vehicle Maintenance & Repairs	43,093.93	50,357.32	7,147.91	-	-		0.0%
430 751	Gasoline	6,550.81	64,946.51	47,893.18	95,000.00	48,126.81	95,000.00	0.0%
430 752	Tires & Tubes	4,823.63	7,672.72		-	-		0.0%
430 753	Vehicle Cleaning	-	-	14,394.43	-	-		0.0%
430 754	Military Banner Expense	1,011.85	841.15	13,298.72	5,000.00	8,810.01	10,000.00	100.0%
430 840	Minor Equipment Purchases	4,545.16	(95.00)	1,758.21	3,000.00	2,273.29	3,000.00	0.0%
Total General Expense		**155,697.29**	**226,749.99**	**184,769.72**	**207,350.00**	**138,357.92**	**212,100.00**	**2.3%**

Municipality of Bethel Park
2024 General Fund Budget

PUBLIC WORKS		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Salary Expense								
430 001	PW Supervisor	33,499.91	20,874.89	80,335.68	83,549.00	83,549.41	86,891.00	4.0%
430 002	Assistant PW Supervisor	33,499.91		56,000.00	67,600.00	66,950.00	69,628.00	3.0%
430 011	Secretaries & Clerks' Salary	12,323.28	12,341.74	1,104,205.15		-		0.0%
430 020	Public Works Staff	181,668.14	256,855.97		1,240,512.00	1,272,982.64	1,338,293.00	7.9%
430 023	Summer Help	-		38,943.74	37,500.00	43,458.02	45,000.00	20.0%
430 024	Overtime	5,072.73	12,280.36	44,468.46	20,000.00	43,742.47	45,000.00	125.0%
Total Salary Expense		**266,063.97**	**302,352.96**	**1,323,953.03**	**1,449,161.00**	**1,510,682.53**	**1,584,812.00**	**9.4%**
Other Employee Expense								
430 991	Social Security	17,791.22	23,648.66	106,824.44	114,994.00	117,778.01	123,969.00	7.8%
430 992	Hospitalization	77,375.56	77,231.09	299,024.09	403,411.00	381,842.69	405,300.00	0.5%
430 993	Pension	39,954.64	52,065.59	245,193.06	228,383.00	228,383.00	116,489.00	-49.0%
430 994	Life Insurance	1,408.96	1,791.75	8,124.51	9,733.00	9,494.44	10,013.00	2.9%
430 995	Longevity	16.85	3,155.96	20,211.40	25,135.00	25,135.00	28,585.00	13.7%
430 996	Unemployment Compensation	421.02				-		0.0%
430 998	Workers Compensation	11,343.79	6,936.12			-		0.0%
430 999	Sick Day Buy Out	-	223.68	4,810.64	6,424.00	6,424.00	7,124.00	10.9%
Total Other Employee Expense		**148,312.04**	**165,052.85**	**684,188.14**	**788,080.00**	**769,057.15**	**691,480.00**	**-12.3%**
		570,073.30	**694,155.80**	**2,192,910.89**	**2,444,591.00**	**2,418,097.60**	**2,488,392.00**	**1.8%**

Municipality of Bethel Park
2024 General Fund Budget

WINTER MAINTENANCE		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
432 124	Chemicals	461,104.20	410,190.53	593,712.91	581,000.00	437,223.49	429,250.00	-26.1%
432 621	General Expense	2,852.33	2,953.71	8,572.43	3,000.00	-	3,000.00	0.0%
432 740	Vehicle Maintenance & Repairs	4,101.22	10,571.70	3,256.72	15,000.00	23,242.95	30,000.00	100.0%
432 755	Plow Blades & Chains	6,246.06	2,178.46	6,673.51	7,500.00	1,779.92	7,500.00	0.0%
Total General Expense		**474,303.81**	**425,894.40**	**612,215.57**	**606,500.00**	**462,246.36**	**469,750.00**	**-22.5%**
Salary Expense								
432 024	Snow Removal Overtime	18,487.36	48,192.27	58,136.44	75,000.00	19,021.87	75,000.00	0.0%
Total Salary Expense		**18,487.36**	**48,192.27**	**58,136.44**	**75,000.00**	**19,021.87**	**75,000.00**	**0.0%**
Other Employee Expense								
432 991	Social Security	1,414.30	3,779.80		5,738.00	307.67	5,738.00	0.0%
432 998	Workers Compensation	5,818.08	5,796.36		-	-	-	0.0%
Total Other Employee Expense		**7,232.38**	**9,576.16**	**-**	**5,738.00**	**307.67**	**5,738.00**	**0.0%**
		500,023.55	**483,662.83**	**670,352.01**	**687,238.00**	**481,575.90**	**550,488.00**	**-19.9%**

Municipality of Bethel Park
2024 General Fund Budget

STREET LIGHTING	Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense							
434 250 Electricity	299,720.15	314,354.48	305,557.51	374,950.00	308,360.55	350,000.00	-6.7%
Total General Expense	**299,720.15**	**314,354.48**	**305,557.51**	**374,950.00**	**308,360.55**	**350,000.00**	**-6.7%**
	299,720.15	**314,354.48**	**305,557.51**	**374,950.00**	**308,360.55**	**350,000.00**	**-6.7%**

Municipality of Bethel Park
2024 General Fund Budget

EQUIPMENT MAINTENANCE		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
437 112	Uniforms	1,367.18	1,390.81		-	-	-	0.0%
437 118	Supplies	-			-	-	-	0.0%
437 231	Telephone Expense		186.23			-		0.0%
437 526	Contractual Services	-	314.07			-		0.0%
437 542	Computer Maintenance	1,310.00	396.00		-	-	-	0.0%
437 621	General Expense	13.77		57.52	-	-	-	0.0%
437 628	Training Expense	-			-	-	-	0.0%
437 740	Vehicle Maintenance & Repairs	(18.00)	116.30	111,561.78	100,000.00	134,513.70	150,000.00	50.0%
437 751	Gasoline	-		3,606.09		-		0.0%
437 752	Tires & Tubes	1,172.21		17,042.09	12,000.00	4,763.80	15,000.00	25.0%
437 840	Minor Equipment Purchases	221.07	2,120.44	492.32	500.00	-	500.00	0.0%
437 841	Mechanic Tools & Equipment	2,398.00	1,999.00	1,999.00	2,500.00	1,999.00	2,500.00	0.0%
Total General Expense		**6,464.23**	**6,522.85**	**134,758.80**	**115,000.00**	**141,276.50**	**168,000.00**	**46.1%**
Salary Expense								
437 002	PW Supervisor	20,251.64	19,821.53		-	-	-	0.0%
437 015	Grade 1 Salary	114,931.71	119,706.39		-	-	-	0.0%
437 024	Overtime	2,808.17	2,099.71		-	-	-	0.0%
Total Salary Expense		**137,991.52**	**141,627.63**	**-**	**-**	**-**	**-**	**0.0%**
Other Employee Expense								
437 991	Social Security	10,556.20	11,327.16		-	-	-	0.0%
437 992	Hospitalization	32,108.26	30,835.52		-	-	-	0.0%
437 993	Pension	23,972.79	24,662.65		-	-	-	0.0%
437 994	Life Insurance	593.68	834.40		-	-	-	0.0%
437 995	Longevity	-	2,472.59		-	-	-	0.0%
437 996	Unemployment Compensation	236.28			-	-	-	0.0%
437 998	Workers Compensation	8,559.55	8,344.88		-	-	-	0.0%
437 999	Sick Day Buy Out	-	2,062.27		-	-	-	0.0%
Total Other Employee Expense		**76,026.76**	**80,539.47**	**-**	**-**	**-**	**-**	**0.0%**
		220,482.51	**228,689.95**	**134,758.80**	**115,000.00**	**141,276.50**	**168,000.00**	**46.1%**

Municipality of Bethel Park
2024 General Fund Budget

PARKS OPERATIONS		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
451 112	Uniforms	1,971.50	2,379.70			-		0.0%
451 118	Supplies	7,754.72	11,043.64	9,626.50	13,000.00	21,209.03	22,000.00	69.2%
451 121	Infield Mix	2,527.54	14,625.10	26,271.83	20,000.00	15,000.00	20,000.00	0.0%
451 322	Insurance & Bonding	1,421.36	129.47	(139.99)	-	-		0.0%
451 526	Contractual Services	-	241.55	4,350.00	-	-		0.0%
451 544	Building Maintenance	-	32.00	70.00	-	-		0.0%
451 552	Parks Maintenance - General	50,021.97	61,113.42	52,047.28	60,000.00	58,204.88	150,000.00	150.0%
451 553	Parks Maintenance - Contractual	33,427.98	19,183.98	74,593.43	50,000.00	76,406.88		-100.0%
451 554	Tree/Undergrowth Removal	120.00	315.00	-	2,000.00	2,800.00	2,000.00	0.0%
451 621	General Expense	(1,203.71)	120.00	(250.00)	1,000.00	203.73	500.00	-50.0%
451 628	Training Expense	-			-	-		0.0%
451 674	Fourth of July	-	5,950.00	1,000.00	-	-		0.0%
451 740	Vehicle Maintenance & Repairs	6,730.01	6,654.82	184.86	-	-		0.0%
451 751	Gasoline	9,838.59	3.20	5,198.92	5,000.00	-	5,000.00	0.0%
451 752	Tires & Tubes	122.00	2,285.12	1,364.90	-	-		0.0%
451 840	Minor Equipment Purchases	297.00			1,000.00	-	1,000.00	0.0%
Total General Expense		**113,028.96**	**124,077.00**	**174,317.73**	**152,000.00**	**173,824.51**	**200,500.00**	**31.9%**
Utility Expense								
451 221	Electricity	28,503.47	43,771.61	21,982.35	30,000.00	25,195.52	30,000.00	0.0%
451 221 0010	Electricity - Splash Park					-	30,000.00	100.0%
451 226	Water Usage	15,321.70	11,857.31	13,938.22	12,000.00	15,424.02	15,000.00	25.0%
451 226 0010	Water Usage - Splash Park					-	15,000.00	100.0%
451 227	Sewage Charges	1,177.20	1,905.77	2,823.00	2,500.00	2,796.75	3,000.00	20.0%
451 227 0010	Sewage Charges - Splash Park					-	3,000.00	100.0%
451 231	Telephone Expense	20,046.50	7,476.42	7,823.36	10,500.00	7,529.22	10,500.00	0.0%
Total Utility Expense		**65,048.87**	**65,011.11**	**46,566.93**	**55,000.00**	**50,945.51**	**106,500.00**	**93.6%**

Municipality of Bethel Park
2024 General Fund Budget

PARKS OPERATIONS		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Salary Expense								
451 002	PW Supervisor	16,749.88	10,437.42		-	-	-	0.0%
451 017	Grade 3 Salary	87,650.44	115,121.61		-	-	-	0.0%
451 023	Summer Help	-	26,782.20		-	-	-	0.0%
451 024	Overtime	622.80	1,912.02		-	-	-	0.0%
Total Salary Expense		**105,023.12**	**154,253.25**	**-**	**-**	**-**	**-**	**0.0%**
Other Employee Expense								
451 991	Social Security	8,034.12	11,968.67		-	-	-	0.0%
451 992	Hospitalization	29,812.57	30,295.51	3,734.05	-	(4,702.56)	-	0.0%
451 993	Pension	34,627.36	24,662.65		-	-	-	0.0%
451 994	Life Insurance	471.36	562.41		-	-	-	0.0%
451 995	Longevity	-	1,383.20		-	-	-	0.0%
451 996	Unemployment Compensation	9,555.64			-	-	-	0.0%
451 998	Workers Compensation	13,009.96	11,332.96		-	-	-	0.0%
451 999	Sick Day Buy Out	-			-	-	-	0.0%
Total Other Employee Expense		**95,511.01**	**80,205.40**	**3,734.05**	**-**	**(4,702.56)**	**-**	**0.0%**
		378,611.96	**423,546.76**	**224,618.71**	**207,000.00**	**220,067.46**	**307,000.00**	**48.3%**

Municipality of Bethel Park
2024 General Fund Budget

RECREATION		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
452 112	Uniforms	48.00	112.12	200.50	500.00	2,815.45	1,000.00	100.0%
452 113	Postage	761.07	999.02	1,103.32	1,500.00	394.37	1,500.00	0.0%
452 117	Forms	743.00	-	980.25	1,000.00	522.37	750.00	-25.0%
452 118	Supplies	1,541.87	2,070.00	3,505.52	2,500.00	2,784.12	2,500.00	0.0%
452 119	Copy Machine Maintenance	6,765.85	6,375.00	8,890.80	7,500.00	12,768.63	10,000.00	33.3%
452 231	Telephone Expense	3,172.52	4,057.34	6,565.60	5,500.00	7,711.70	7,500.00	36.4%
452 310	Security-After Hours			1,200.00	-	-		0.0%
452 322	Insurance & Bonding	4,426.44	3,116.19		-	-		0.0%
452 519	Employee Background Checks	700.50	557.50	1,576.07	1,000.00	714.25	1,000.00	0.0%
452 520	Facility Custodial Fees	11,787.50	6,072.50	11,569.75	17,500.00	9,652.50	15,000.00	-14.3%
452 521	Printing & Advertising	6,675.96	12,077.23	11,618.62	15,000.00	11,523.45	15,000.00	0.0%
452 526	Contractual Services		1,174.55	3,980.10	4,500.00	5,821.59	4,500.00	0.0%
452 531	Chronicle Expense	17,035.06	9,092.44	34,576.20	25,000.00	27,607.08	30,000.00	20.0%
452 541	Office Machine Repairs	-	-		-	-		0.0%
452 542	Computer Maintenance	18,380.04	8,526.00	6,010.38	-	-		0.0%
452 580	Youth Program Activities	13,597.95	60,666.21	63,074.57	70,000.00	77,695.80	75,000.00	7.1%
452 581	Adult Program Activities	2,234.90	2,846.08	3,003.11	3,000.00	495.03	2,000.00	-33.3%
452 582	Special Events/Farmer's Market	19,908.13	21,520.20	78,641.98	50,000.00	44,575.12	50,000.00	0.0%
452 583	Aquatic Program Activities	-	500.02	179.62	2,500.00	307.37	500.00	-80.0%
452 584	Recreation Banner Expense	8,160.00			7,500.00	-		-100.0%
452 585	Community Day	-	5,344.75	15,076.01	17,500.00	6,349.74	12,500.00	-28.6%
452 586	Summer Spectacular	-	18,854.50	30,664.31	35,000.00	35,105.44	40,000.00	14.3%
452 586 0010	Park n Play Events				10,000.00	6,505.56	10,000.00	0.0%
452 586 0020	Special Project Challenge Grant				15,000.00	359.98	15,000.00	0.0%
452 621	General Expense	3,845.90	5,104.65	5,504.15	5,000.00	2,089.90	5,000.00	0.0%
452 622	Volunteer Expense	-	128.40	137.19	300.00	-	300.00	0.0%
452 625	Association Dues & Conferences	-	618.28	1,684.88	1,000.00	1,794.93	1,500.00	50.0%
452 627	Credit Card Fees	702.26	1,297.78	2,308.87	3,200.00	6,721.80	5,000.00	56.3%
452 628	Training Expense	-	1,655.76	253.98	10,000.00	11,899.46	5,000.00	-50.0%
452 833	Rev'em Up Program	-	-		-	-		0.0%
452 840	Minor Equipment Purchases	4,983.04	6,673.22	6,631.96	7,500.00	5,107.20	7,500.00	0.0%
452 842	Facility Equipment	50.30	687.50	6,219.33	5,000.00	1,589.98	2,000.00	-60.0%
Total General Expense		**125,520.29**	**180,127.24**	**305,157.07**	**324,000.00**	**282,912.82**	**320,050.00**	**-1.2%**

Municipality of Bethel Park
2024 General Fund Budget

RECREATION		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Salary Expense								
452 001	Recreation Director	63,538.87	64,080.59	64,259.01	66,829.00	64,011.88	66,829.00	0.0%
452 003	Community Center Director	50,608.87	50,903.53	93,119.05	59,293.00	58,492.27	61,072.00	3.0%
452 004	Program Coordinator & Staff				59,623.00	53,995.66	71,208.00	19.4%
452 011	Secretary Salary	49,459.06	49,556.88	66,967.61	51,417.60	74,997.33	52,956.00	3.0%
452 012	Attendants And Clerks	172,559.13	169,429.16	142,514.36	178,735.00	146,970.25	187,019.00	4.6%
452 024	Overtime	1,634.64	2,079.05	5,972.88	3,300.00	8,443.31	3,300.00	0.0%
452 041	Youth Programs Part-Time Wages	18,241.04	91,033.90	67,397.28	150,000.00	162,179.91	165,000.00	10.0%
452 042	Adult Programs Part-Time Wages	24,866.56	31,850.32	55,292.90		-		0.0%
452 043	Special Programs Part-Time Wages	3,446.10	4,090.79	4,059.15		-		0.0%
452 044	Aquatics Programs Part-Time Wages	72,205.51	97,165.00	92,941.92	115,000.00	41,894.58	43,000.00	-62.6%
452 044 0001	Swim Team Wages					112,606.78	115,000.00	100.0%
452 045	Wages - Splash Park					-	50,400.00	100.0%
Total Salary Expense		**456,559.78**	**560,189.22**	**592,524.16**	**684,197.60**	**723,591.96**	**815,784.00**	**19.2%**
Other Employee Expense								
452 991	Social Security	34,927.12	44,036.77	45,965.93	52,520.00	55,453.79	62,586.00	19.2%
452 992	Hospitalization	53,057.43	52,614.27	35,650.22	52,337.00	52,940.08	72,383.00	38.3%
452 993	Pension	31,963.71	32,883.53	44,580.54	41,524.00	41,524.00	19,415.00	-53.2%
452 994	Life Insurance	1,749.60	2,016.86	2,580.30	2,892.00	2,599.69	2,987.00	3.3%
452 995	Longevity	-	5,974.23	6,136.64	2,339.00	2,339.00	2,339.00	0.0%
452 996	Unemployment Compensation	18,312.85			-	-		0.0%
452 998	Workers Compensation	16,738.63	9,031.04		-	-		0.0%
452 999	Sick Day Buy Out	-	1,719.38	22,914.41	-	153.28	-	0.0%
Total Other Employee Expense		**156,749.34**	**148,276.08**	**157,828.04**	**151,612.00**	**155,009.85**	**159,710.00**	**5.3%**
		738,829.41	**888,592.54**	**1,055,509.27**	**1,159,809.60**	**1,161,514.62**	**1,295,544.00**	**11.7%**

Municipality of Bethel Park
2024 General Fund Budget

LIBRARY		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
456 658	Facility Allowance	107,321.50	98,171.02	107,320.92	107,321.00	107,320.92	107,321.00	0.0%
456 690	Library-Municipal Grant	702,078.96	723,141.00	744,835.00	767,180.00	767,179.92	790,195.00	3.0%
Total General Expense		**809,400.46**	**821,312.02**	**852,155.92**	**874,501.00**	**874,500.84**	**897,516.00**	**2.6%**
		809,400.46	**821,312.02**	**852,155.92**	**874,501.00**	**874,500.84**	**897,516.00**	**2.6%**

Municipality of Bethel Park
2024 General Fund Budget

COMMUNICATIONS	Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense							
458 113 Postage					-	1,000.00	100.0%
458 118 Supplies					-	1,000.00	100.0%
458 231 Telephone Expense					-	1,500.00	100.0%
458 521 Printing & Advertising					-	3,000.00	100.0%
458 526 Contractual Services					-	42,000.00	100.0%
458 531 Chronicles/Annual Report Expense					-	60,000.00	100.0%
458 542 Computer Subscriptions					-	6,000.00	100.0%
458 621 General Expense					-	500.00	100.0%
458 625 Association Dues & Conferences					-	1,000.00	100.0%
458 628 Training Expense					-	2,000.00	100.0%
458 751 Travel Expense					-	1,000.00	100.0%
458 840 Minor Equip. Purchases					-	1,000.00	100.0%
Total General Expense	**-**	**-**	**-**	**-**	**-**	**120,000.00**	**100.0%**
Salary Expense							
458 001 Director of Communications & Special Proj.					-	-	
458 020 Social Media					-	20,280.00	100.0%
Total Salary Expense	**-**	**-**	**-**	**-**	**-**	**20,280.00**	**100.0%**
Other Employee Expense							
458 991 Social Security					-	1,551.00	100.0%
458 992 Hospitalization					-	-	100.0%
458 993 Pension					-	-	100.0%
458 994 Life Insurance					-	-	100.0%
458 995 Longevity					-	-	100.0%
458 999 Sick Day Buy Out					-	-	100.0%
Total Other Employee Expense	**-**	**-**	**-**	**-**	**-**	**1,551.00**	**100.0%**
	-	**-**	**-**	**-**	**-**	**141,831.00**	**100.0%**

Municipality of Bethel Park
2024 General Fund Budget

CABLE ACCESS	Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense							
459 113 Postage	-	-	289.85	50.00	-	50.00	0.0%
459 119 Duplicating Costs	-	-		-	-		0.0%
459 130 Sundry Supplies	2,055.75	1,006.86	324.35	2,000.00	2,540.13	2,000.00	0.0%
459 231 Telephone Expense	323.29	328.35	496.49	600.00	494.41	600.00	0.0%
459 322 Insurance & Bonding	1,134.89	778.86		-	-		0.0%
459 526 Contractual Services		141.12	383.73	400.00	479.62	500.00	25.0%
459 541 Equipment Repairs	310.98	571.99	310.44	1,000.00	100.00	500.00	-50.0%
459 542 Computer Maintenance	1,310.00	396.00		1,500.00	-	500.00	-66.7%
459 582 Supplies Info Event			446.30		-		0.0%
459 621 General Expense	1,593.88	2,438.38	3,068.45	2,000.00	1,908.89	2,000.00	0.0%
459 622 General-Volunteer Program	-	1,139.33	1,128.25	1,500.00	1,151.16	1,500.00	0.0%
459 625 Association Dues & Conferences		198.82		-	-		0.0%
459 628 Training Expense	-	99.95	378.85	1,000.00	-	1,000.00	0.0%
459 840 Minor Equipment Purchases	999.99	4,419.98	(250.05)	2,000.00	2,457.85	2,500.00	25.0%
Total General Expense	**7,728.78**	**11,519.64**	**6,576.66**	**12,050.00**	**9,132.05**	**11,150.00**	**-7.5%**
Salary Expense							
459 001 Public Access Director	55,540.10	55,196.79	56,837.97	59,112.00	59,112.02	61,476.00	4.0%
459 012 Public Access Part-Time				17,000.00	14,169.17	14,060.00	-17.3%
Total Salary Expense	**55,540.10**	**55,196.79**	**56,837.97**	**76,112.00**	**73,281.19**	**75,536.00**	**-0.8%**
Other Employee Expense							
459 991 Social Security	4,248.94	4,598.63	4,638.05	6,153.00	5,914.95	6,122.00	-0.5%
459 992 Hospitalization	20,884.78	18,993.54	20,992.38	21,839.00	22,335.61	25,952.00	18.8%
459 993 Pension	10,654.57	10,961.18	11,145.12	10,381.00	10,381.00	4,854.00	-53.2%
459 994 Life Insurance	369.13	469.92	594.58	528.00	528.48	939.00	77.8%
459 995 Longevity	-	2,759.14	2,841.91	2,956.00	2,956.00	3,074.00	4.0%
459 996 Unemployment Compensation	95.36			-	-		0.0%
459 998 Workers Compensation	160.58	139.36		-	-		0.0%
459 999 Sick Day Buy Out	-	1,273.45	1,312.00	1,364.00	1,364.00	1,419.00	4.0%
Total Other Employee Expense	**36,413.36**	**39,195.22**	**41,524.04**	**43,221.00**	**43,480.04**	**42,360.00**	**-2.0%**
	99,682.24	**105,911.65**	**104,938.67**	**131,383.00**	**125,893.29**	**129,046.00**	**-1.8%**

Municipality of Bethel Park
2024 General Fund Budget

DEBT SERVICE		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
471 016	Community Center II-2016 (Principal)	150,311.12	150,311.12	159,907.14	164,823.00	164,822.70	169,737.00	3.0%
471 019	GOB Series 2019-Public Works (Principal)	190,000.00	185,000.00	190,000.00	200,000.00	200,000.00	195,000.00	-2.5%
471 022	Pennvest Loan 78022-Phase I (Principal)				42,428.00	42,427.55	43,048.00	1.5%
471 023	Pennvest Loan 58136-Phase II (Principal)				41,071.00	-	42,000.00	2.3%
472 016	Community Center II-2016 (Interest)	346,250.00	72,490.00	62,893.98	57,978.00	57,978.42	53,064.00	-8.5%
472 019	GOB Series 2019-Public Works (Interest)	-	268,445.00	265,022.50	261,508.00	261,507.50	257,808.00	-1.4%
472 022	Pennvest Loan 78022-Phase I (Interest)	1,674.40		55,143.44	12,497.00	12,497.41	11,877.00	-5.0%
472 023	Pennvest Loan 58136-Phase II (Interest)			(76,832.81)	21,307.00	67,021.58	15,000.00	-29.6%
472 475	Fiscal Agent Fees		2,560.00	3,500.00	2,500.00	2,560.00	2,600.00	4.0%
Total General Expense		**688,235.52**	**678,806.12**	**659,634.25**	**804,112.00**	**808,815.16**	**790,134.00**	**-1.7%**
		688,235.52	**678,806.12**	**659,634.25**	**804,112.00**	**808,815.16**	**790,134.00**	**-1.7%**

Municipality of Bethel Park
2024 General Fund Budget

INSURANCE		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
486 351	Insurance - Property/Casualty	-	-	81,143.72	46,076.00	46,498.39	45,439.00	-1.4%
486 352	Insurance - Umbrella	-	-	9,666.56	14,039.00	15,737.60	14,881.00	6.0%
486 354	Worker's Compensation Insurance	-	-	406,796.11	408,888.00	440,607.88	535,766.00	31.0%
486 355	Insurance - Automobile	-	-	46,425.34	56,800.00	58,750.56	62,373.00	9.8%
486 356	Insurance - Public Officials	-	-	-	13,641.00	13,935.35	14,482.00	6.2%
486 357	Insurance - Police Professional	-	-	-	16,981.00	18,917.21	22,513.00	32.6%
486 358	Insurance - Cyber Liability	-	-	12,520.00	12,880.00	14,620.00	14,620.00	13.5%
Total General Expense		**-**	**-**	**556,551.73**	**569,305.00**	**609,066.99**	**710,074.00**	**24.7%**
		-	**-**	**556,551.73**	**569,305.00**	**609,066.99**	**710,074.00**	**24.7%**

491 800	Transfer to Capital Fund				5,824,283.00			

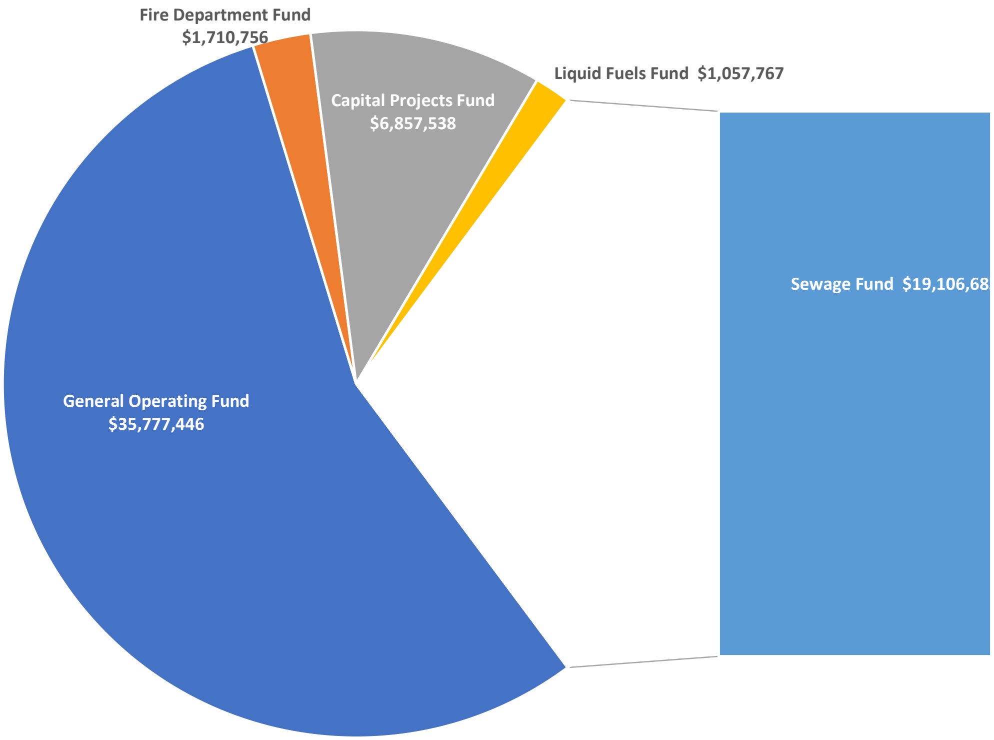
2024 Budget

Sewage Fund

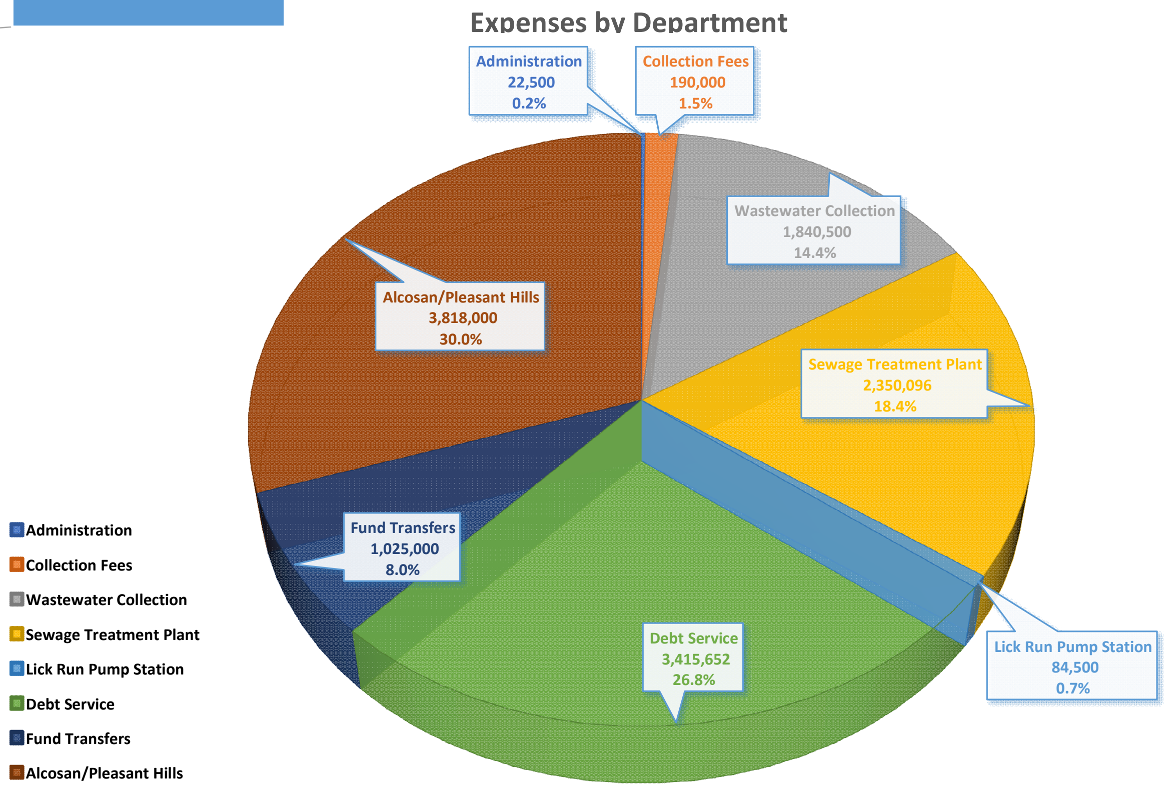
Municipality of Bethel Park
2024 Sewage Fund Budget Summary

		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2022	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Revenues								
320	LICENSES AND PERMITS	17,490.00	69,575.00	21,850.00	19,500.00	10,575.00	19,500.00	0.0%
340	INTEREST & RENTAL	720,554.27	937,360.24	666,737.97	918,500.00	870,563.21	850,000.00	-7.5%
360	DEPARTMENTAL EARNINGS	9,558,947.20	9,505,209.17	9,361,174.35	9,384,500.00	9,633,827.07	9,580,500.00	2.1%
370	MISCELLANEOUS	18,505.00	309,962.24	92,468.00	200.00	16,555.00	200.00	0.0%
Total Revenues		**10,315,496.47**	**10,822,106.65**	**10,142,230.32**	**10,322,700.00**	**10,531,520.27**	**10,450,200.00**	**1.2%**
	Estimated Fund Balance - January 1					**9,584,375.00**	**8,656,484.00**	
	Sewer Maintenance Fund (Reserved)					**475,221.00**	**475,221.00**	
Total Revenues and Fund Balance		**10,315,496.47**	**10,822,106.65**	**10,142,230.32**	**10,322,700.00**	**20,591,116.27**	**19,581,905.00**	
Expenses								
400	ADMINISTRATION	42,342.71	9,515.15	20,485.20	7,900.00	19,741.00	22,500.00	184.8%
401	TAX COLLECTION	155,429.21	63,256.68	180,281.79	200,000.00	181,298.78	190,000.00	-5.0%
416	ENGINEERING	374,112.47	316,572.89		-	-	-	0.0%
436	WASTEWATER COLLECTION	1,614,335.56	1,687,780.35	1,393,189.64	1,822,500.00	1,315,698.40	1,840,500.00	1.0%
437	SEWAGE PLANT	1,779,511.47	1,695,529.13	1,839,860.45	2,036,664.00	1,894,473.38	2,350,096.00	15.4%
438	LICK RUN PUMP STATION	122,537.74	150,848.28	84,666.93	84,500.00	60,686.85	84,500.00	0.0%
471	DEBT SERVICE	2,532,349.06	3,251,938.41	3,412,187.92	3,424,249.00	3,415,163.28	3,415,652.00	-0.3%
491	FUND TRANSFER	214,678.09	225,827.44	305,085.95	733,775.00	1,007,974.97	1,025,000.00	39.7%
492	ALCOSAN/PLEASANT HILLS PAYMENT	2,759,094.50	2,824,263.37	3,044,176.78	3,141,497.00	3,564,374.07	3,818,000.00	21.5%
Total Expenses		**9,594,390.81**	**10,225,531.70**	**10,279,934.66**	**11,451,085.00**	**11,459,410.72**	**12,746,248.00**	**11.3%**
Net Increase/(Decrease)		**721,105.66**	**596,574.95**	**(137,704.34)**	**(1,128,385.00)**	**(927,890.45)**	**(2,296,048.00)**	
	Estimated Reserves - December 31					**8,656,484.55**	**6,356,936.00**	
	Sewer Maintenance Fund (Assigned)					**475,221.00**	**478,721.00**	
Total Expenses and Reserves						**20,591,116.27**	**19,581,905.00**	

Sewage Fund



Fire Department Fund
$1,710,756
Capital Projects Fund
$6,857,538
Liquid Fuels Fund $1,057,767
Sewage Fund $19,106,68
General Operating Fund
$35,777,446



Expenses by Department
Administration
22,500
0.2%
Collection Fees
190,000
1.5%
Wastewater Collection
1,840,500
14.4%
Alcosan/Pleasant Hills
3,818,000
30.0%
Sewage Treatment Plant
2,350,096
18.4%
Fund Transfers
1,025,000
8.0%
Debt Service
3,415,652
26.8%
Lick Run Pump Station
84,500
0.7%
Administration
Collection Fees
Wastewater Collection
Sewage Treatment Plant
Lick Run Pump Station
Debt Service
Fund Transfers
Alcosan/Pleasant Hills

Municipality of Bethel Park
2024 Sewage Fund Budget

REVENUES		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Licenses and Permits								
320 281	Dye Test Fees	12,490.00	14,575.00	11,850.00	12,000.00	10,575.00	12,000.00	0.0%
320 282	Tap-In Fees	5,000.00	55,000.00	10,000.00	7,500.00	-	7,500.00	0.0%
Total Licenses and Permits		**17,490.00**	**69,575.00**	**21,850.00**	**19,500.00**	**10,575.00**	**19,500.00**	**0.0%**
Interest & Rental								
340 401	Earnings From Temp Investment	69,826.69	20,147.49	23,014.57	15,000.00	51,501.89	40,000.00	166.7%
340 402	Sewage Maint Interest	5,002.52	186.53	5,255.37	3,500.00	19,061.31	10,000.00	185.7%
340 403	Interest Investments	(14,383.70)	(10,117.02)	(211,418.73)	-	-	-	0.0%
340 406	South Park Twp Participation	660,108.76	899,773.52	849,886.76	900,000.00	800,000.00	800,000.00	-11.1%
340 410	Dividends	-	27,369.72			-		0.0%
Total Interest & Rental		**720,554.27**	**937,360.24**	**666,737.97**	**918,500.00**	**870,563.21**	**850,000.00**	**-7.5%**
Departmental Earnings								
360 612	Delinquent Sewage Collections	20,509.46	33,041.20	81,374.56	20,000.00	156,801.46	75,000.00	275.0%
360 613	Sewage Rental	9,524,656.70	9,458,046.37	9,265,534.07	9,350,000.00	9,461,825.11	9,490,000.00	1.5%
360 902	Alcosan Lump Sum Billing Reim	13,781.04	14,121.60	14,265.72	14,500.00	15,200.50	15,500.00	6.9%
Total Departmental Earnings		**9,558,947.20**	**9,505,209.17**	**9,361,174.35**	**9,384,500.00**	**9,633,827.07**	**9,580,500.00**	**2.1%**
Miscellaneous Income								
370 709	Other Income - Sewage	18,505.00	600.24	92,468.00	200.00	16,555.00	200.00	0.0%
392 100	Interfund Transfer		309,362.00			-		0.0%
Total Miscellaneous Income		**18,505.00**	**309,962.24**	**92,468.00**	**200.00**	**16,555.00**	**200.00**	**0.0%**
	Fund Balance - January 1				**10,189,056.56**	**9,584,375.00**	**8,656,485.00**	
	Sewer Maintenance Fund (Reserved)							
Total Revenues and Fund Balance		**10,315,496.47**	**10,822,106.65**	**10,142,230.32**	**20,511,756.56**	**20,115,895.27**	**19,106,685.00**	**-6.9%**

Municipality of Bethel Park
2024 Sewage Fund Budget

WASTEWATER COLLECTION		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2022	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
436 112	Uniforms	510.94	174.62		-	-	-	0.0%
436 113	Postage	-		11.20	-	-	-	0.0%
436 118	Supplies	-		105.99	-	-	-	0.0%
436 119	Duplicating Costs	3,247.70		794.10	-	-	-	0.0%
436 322	Insurance & Bonding	44,174.45	32,196.33		-	-	-	0.0%
436 517	PA One Calls	3,370.95	2,704.29	2,208.87	2,500.00	1,709.27	2,500.00	0.0%
436 526	Contractual Services	5,466.22	29,291.08	16,226.83	15,000.00	14,778.05	15,000.00	0.0%
436 541	Office Machine Repairs	-			-	-	-	0.0%
436 542	Computer Maintenance	5,249.00			-	-	18,000.00	100.0%
436 621	General Expense	258.25	20.00		-	-	-	0.0%
436 740	Vehicle Maintenance & Repairs	1,863.71	6,077.18	175.68	-	-	-	0.0%
436 751	Gasoline	6,622.64	6,054.05	17,938.79	-	-	-	0.0%
436 752	Tires & Tubes	-	667.36		-	-	-	0.0%
436 840	Minor Equipment Purchases	-			-	-	-	0.0%
436 862	Piney Fork Non-Construction	142,142.00	387,690.61	318,000.44	600,000.00	61,118.41	550,000.00	-8.3%
436 863	Piney Fork Construction	555,752.49	367,958.61	478,542.39	550,000.00	452,333.75	500,000.00	-9.1%
436 864	McLaughlin Run Non-Construction	76,205.01	260,523.12	79,127.57	150,000.00	47,590.00	125,000.00	-16.7%
436 865	McLaughlin Run Construction	268,728.49	237,116.46	295,123.04	100,000.00	83,988.00	75,000.00	-25.0%
436 866	Saw Mill Run-Non Construction	38,681.25	50,132.50	121,599.20	250,000.00	193,908.41	225,000.00	-10.0%
436 867	Saw Mill Run-Construction	78,503.37	57,725.14	46,611.29	100,000.00	63,199.24	75,000.00	-25.0%
436 868	Joint Project			1,320.00		12,064.25		0.0%
436 869	ALCOSAN ACHD Consent Order					-	200,000.00	100.0%
436 881	Construction	104,955.52	28,393.76	5,526.25	25,000.00	371,234.57	25,000.00	0.0%
436 882	Non-Construction	14,980.00	13,680.00	9,980.00	30,000.00	13,774.45	30,000.00	0.0%
Total General Expense		**1,350,711.99**	**1,480,405.11**	**1,393,291.64**	**1,822,500.00**	**1,315,698.40**	**1,840,500.00**	**1.0%**
Salary Expense								
436 003	Supervisor'S Salary	20,251.55	20,180.38			-	-	0.0%
436 015	Grade 1 Salary	27,478.99	29,610.04			-	-	0.0%
436 017	Grade 3 Salary	127,155.49	81,678.32			-	-	0.0%
436 024	Overtime	2,495.48	1,090.49			-	-	0.0%
Total Salary Expense		**177,381.51**	**132,559.23**	**-**	**-**	**-**	**-**	**0.0%**

Municipality of Bethel Park
2024 Sewage Fund Budget

WASTEWATER COLLECTION		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2022	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Other Employee Expense								
436 991	Social Security	13,629.19	10,215.56			-	-	0.0%
436 992	Hospitalization	25,769.00	15,671.91	(102.00)		-	-	0.0%
436 993	Pension	34,627.36	35,623.82			-	-	0.0%
436 994	Life Insurance	647.91	755.46			-	-	0.0%
436 995	Longevity	-	2,417.05			-	-	0.0%
436 996	Unemployment Compensation	306.32				-	-	0.0%
436 998	Workers Compensation	11,262.28	9,683.32			-	-	0.0%
436 999	Sick Day Buy Out	-	448.89			-	-	0.0%
Total Other Employee Expense		**86,242.06**	**74,816.01**	**(102.00)**	**-**	**-**	**-**	**0.0%**
		1,614,335.56	**1,687,780.35**	**1,393,189.64**	**1,822,500.00**	**1,315,698.40**	**1,840,500.00**	**1.0%**

Municipality of Bethel Park
2024 Sewage Fund Budget

SEWAGE PLANT		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Administrative Expense								
400 113	Postage	3.15	115.42	0.57	-	-	-	0.0%
400 435	Audit	2,300.00	2,400.00	12,650.00	2,400.00	8,650.00	10,000.00	316.7%
400 540	Management Fees	-	6,999.73	7,834.63	5,000.00	11,091.00	12,000.00	140.0%
400 621	General Expense	175.00			500.00	-	500.00	0.0%
Total Administrative Expense		**2,478.15**	**9,515.15**	**20,485.20**	**7,900.00**	**19,741.00**	**22,500.00**	**184.8%**
Fee Collection Expense								
401 538	Collection Cost (not Tax)	12,297.07	10,763.36	32,778.40	15,000.00	22,784.73	20,000.00	33.3%
401 539	Fee Collection Commission	132,646.22	52,493.32	147,503.39	185,000.00	158,514.05	170,000.00	-8.1%
Total Fee Collecton Expense		**144,943.29**	**63,256.68**	**180,281.79**	**200,000.00**	**181,298.78**	**190,000.00**	**-5.0%**
General Expense								
437 112	Uniforms	15,489.18	16,067.82	17,341.80	16,000.00	17,775.23	18,000.00	12.5%
437 113	Postage	48.47	91.41	89.11	125.00	-	125.00	0.0%
437 118	Supplies	26,373.16	20,753.70	13,757.10	15,000.00	10,028.52	15,000.00	0.0%
437 119	Lab Supplies		173.90	18,374.04	20,000.00	31,286.81	35,000.00	75.0%
437 120	Contractual Lab Costs					-	85,000.00	100.0%
437 124	Chemicals	85,611.72	92,254.02	98,403.76	120,000.00	119,564.58	135,000.00	12.5%
437 322	Insurance & Bonding	47,710.10	32,061.95	44,909.31	44,640.00	37,071.99	44,640.00	0.0%
437 454	Medical Expense (Physicals	-				-		0.0%
437 521	Printing & Advertising	-			1,000.00	-	1,000.00	0.0%
437 526	Contractual Services	51,262.90	61,038.62	46,982.23	75,000.00	51,599.32	75,000.00	0.0%
437 541	Office Machine Repairs	1,013.24	52.69		500.00	361.37	500.00	0.0%
437 544	Building Maintenance	64,033.67	54,149.68	72,271.46	68,000.00	60,572.22	68,000.00	0.0%
437 545	Maint & Repair-Equipment	148,026.91	93,920.33	106,011.54	125,000.00	88,805.39	125,000.00	0.0%
437 621	General Expense	1,631.06	1,996.32	7,886.95	1,800.00	4,893.62	5,000.00	177.8%
437 625	Association Dues & Conferences	840.00	1,352.00	1,276.00	2,200.00	2,010.00	2,200.00	0.0%
437 628	Training Expense	2,233.00	3,088.34	1,288.29	6,500.00	2,162.98	6,500.00	0.0%
437 740	Vehicle Maintenance & Repairs	1,143.02	2,268.20	6,337.95	-	-	-	0.0%
437 751	Gasoline	4,425.22	3,327.14	5,943.37	5,000.00	8,888.45	7,000.00	40.0%
437 752	Tires & Tubes	-		705.64		-		0.0%
437 840	Minor Equipment Purchases	22,060.00	14,605.30	18,088.46	20,000.00	19,664.43	20,000.00	0.0%
437 855	Plant & System Upgrade	83,719.85	34,542.83	74,749.91	100,000.00	64,393.79	100,000.00	0.0%
437 882	Non-Construction	-	10,030.00	2,709.85	12,000.00	12,121.61	12,000.00	0.0%
Total General Expense		**555,621.50**	**441,774.25**	**537,126.77**	**632,765.00**	**531,200.29**	**754,965.00**	**19.3%**

Adopted: 11-13-2023

Municipality of Bethel Park
2024 Sewage Fund Budget

SEWAGE PLANT		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Utility Expense								
437 221	Electricity	221,831.95	199,904.76	200,622.28	275,000.00	194,461.68	230,000.00	-16.4%
437 225	Gas Usage	14,281.74	20,972.22	18,946.08	27,000.00	35,617.49	32,000.00	18.5%
437 226	Water Usage	20,495.58	15,741.27	19,362.09	20,000.00	29,269.52	35,000.00	75.0%
437 231	Telephone Expense	3,773.62	4,249.54	4,861.43	5,500.00	4,822.17	5,500.00	0.0%
Total Utility Expense		**260,382.89**	**240,867.79**	**243,791.88**	**327,500.00**	**264,170.85**	**302,500.00**	**-7.6%**
Salary Expense								
437 002	Plant Superintendent	86,458.30	86,384.04	86,786.16	88,957.00	95,457.44	99,276.00	11.6%
437 015	Wastewater Treatment Plant Personnel	410,262.82	440,140.78	461,980.75	487,365.00	492,706.08	571,314.00	17.2%
437 024	Overtime	42,611.81	50,582.62	78,039.46	65,000.00	51,372.88	65,000.00	0.0%
437 035	Holiday Pay	13,479.07	8,180.32		-	-		0.0%
437 037	Lab Technician						71,878.00	100.0%
437 036	Asst. Plant Superintendent/Lab Tech	71,701.84	72,296.01	71,768.23	74,639.00	73,921.04	76,878.00	3.0%
Total Salary Expense		**624,513.84**	**657,583.77**	**698,574.60**	**715,961.00**	**713,457.44**	**884,346.00**	**23.5%**
Other Employee Expense								
437 991	Social Security	47,872.50	51,611.55	54,775.60	56,969.00	54,288.14	70,202.00	23.2%
437 992	Hospitalization	139,358.71	140,472.22	153,189.78	166,548.00	193,848.90	241,017.00	44.7%
437 993	Pension	111,717.97	103,035.06	111,451.38	103,810.00	103,810.00	58,244.00	-43.9%
437 994	Life Insurance	2,409.30	3,406.90	4,189.81	4,378.00	4,964.76	5,492.00	25.4%
437 995	Longevity	-	15,387.76	16,506.38	18,307.00	18,307.00	20,423.00	11.6%
437 996	Unemployment Compensation	1,201.59			-	-		0.0%
437 998	Workers Compensation	36,433.17	35,389.72	13,441.73	-	-		0.0%
437 999	Sick Day Buy Out	-	6,000.11	6,812.52	10,426.00	10,426.00	12,907.00	23.8%
Total Other Employee Expense		**338,993.24**	**355,303.32**	**360,367.20**	**360,438.00**	**385,644.80**	**408,285.00**	**13.3%**
		1,926,932.91	**1,768,300.96**	**2,040,627.44**	**2,244,564.00**	**2,095,513.16**	**2,562,596.00**	**14.2%**

Municipality of Bethel Park
2024 Sewage Fund Budget

LICK RUN PUMP STATION	Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense							
438 112 Uniforms		311.03			-	-	0.0%
438 118 Supplies	782.62	2,552.05	2,491.30	3,500.00	1,123.54	3,500.00	0.0%
438 322 Insurance & Bonding	4,802.79	3,544.69		-	-	-	0.0%
437 526 Contractual Services		30.61		-	-	-	0.0%
438 544 Building Maintenance	24,914.71	32,108.30	21,405.68	36,000.00	22,884.23	36,000.00	0.0%
438 590 LICK RUN PUMP STATION CONSTRUCTION	-	37,562.78	20,730.87	-	-	-	0.0%
Total General Expense	**30,500.12**	**76,109.46**	**44,627.85**	**39,500.00**	**24,007.77**	**39,500.00**	**0.0%**
Utility Expense							
438 221 Electricity	25,327.26	17,745.77	34,752.69	35,000.00	31,299.32	35,000.00	0.0%
438 226 Water Usage	1,876.79	1,988.23	2,107.43	5,000.00	2,074.64	5,000.00	0.0%
438 231 Telephone Expense	4,559.01	4,295.04	3,058.14	5,000.00	3,305.12	5,000.00	0.0%
Total Utility Expense	**31,763.06**	**24,029.04**	**39,918.26**	**45,000.00**	**36,679.08**	**45,000.00**	**0.0%**
Salary Expense							
438 015 Grade 1 Salary	35,263.92	29,164.14	80.02		-		0.0%
438 024 Overtime	1,780.16	1,182.00			-		0.0%
438 035 Holiday Pay	827.01	320.64			-	-	0.0%
Total Salary Expense	**37,871.09**	**30,666.78**	**80.02**	**-**	**-**	**-**	**0.0%**
Other Employee Expense							
438 991 Social Security	2,897.25	2,403.22			-	-	0.0%
438 992 Hospitalization	10,769.70	7,910.04	40.80		-	-	0.0%
438 993 Pension	6,392.74	6,576.71			-	-	0.0%
438 994 Life Insurance	78.67	110.67			-	-	0.0%
438 995 Longevity	-	900.00			-	-	0.0%
438 996 Unemployment Compensation	70.94				-	-	0.0%
438 998 Workers Compensation	2,194.17	2,142.36			-	-	0.0%
438 999 Sick Day Buy Out	-				-	-	0.0%
Total Other Employee Expense	**22,403.47**	**20,043.00**	**40.80**	**-**	**-**	**-**	**0.0%**
	122,537.74	**150,848.28**	**84,666.93**	**84,500.00**	**60,686.85**	**84,500.00**	**0.0%**

Municipality of Bethel Park
2024 Sewage Fund Budget

DEBT SERVICE		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
General Expense								
~~484 486~~	~~Sewage Bond Debt Payment~~	2,532,349.06	3,251,938.41		-	-	-	0.0%
471 013	GOB Series 2013 (Principal)			68,033.08	75,000.00	75,000.00	-	-100.0%
471 020	GOB Series 20 Ref (Principal)			1,280,000.00	1,335,000.00	1,335,000.00	1,385,000.00	3.7%
471 021	GOB Series A 20 Ref 2013 (Principal)			330,000.00	330,000.00	330,000.00	410,000.00	24.2%
471 022	GOB Series B 20 (Principal)					-		0.0%
472 013	GOB Series 2013 (Interest)			3,614.14	1,875.00	1,875.00	-	-100.0%
472 020	GOB Series 20 Ref (Interest)			160,000.00	108,800.00	108,279.82	55,400.00	-49.1%
471 021	GOB Series A 20 Ref 2013 (Interest)			694,824.70	691,858.00	689,603.35	688,627.00	-0.5%
472 022	GOB Series B 20 (Interest)			870,525.00	870,525.00	869,305.11	870,525.00	0.0%
472 475	Fiscal Agent Fees			5,191.00	11,191.00	6,100.00	6,100.00	-45.5%
Total General Expense		**2,532,349.06**	**3,251,938.41**	**3,412,187.92**	**3,424,249.00**	**3,415,163.28**	**3,415,652.00**	**-0.3%**
		2,532,349.06	**3,251,938.41**	**3,412,187.92**	**3,424,249.00**	**3,415,163.28**	**3,415,652.00**	**-0.3%**

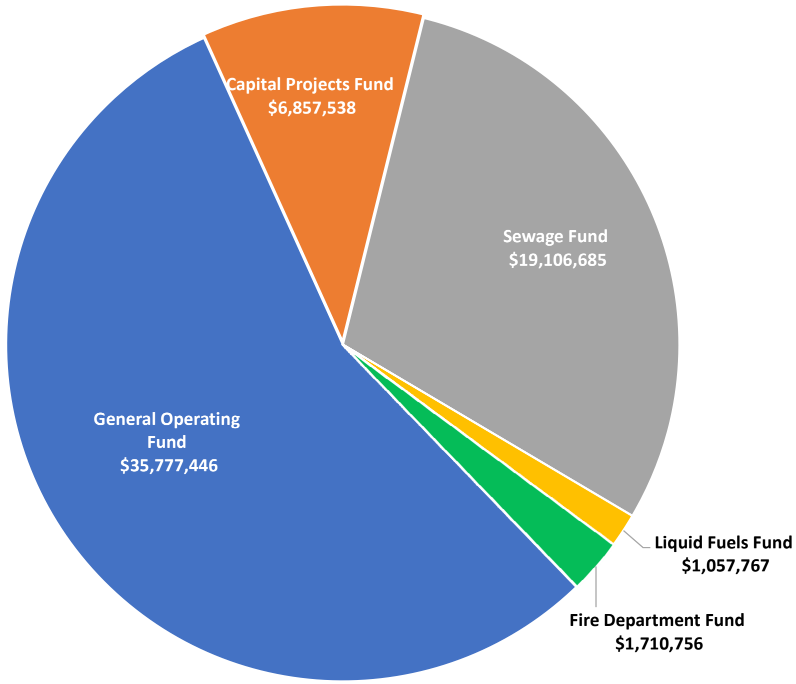
Municipality of Bethel Park
2024 Sewage Fund Budget

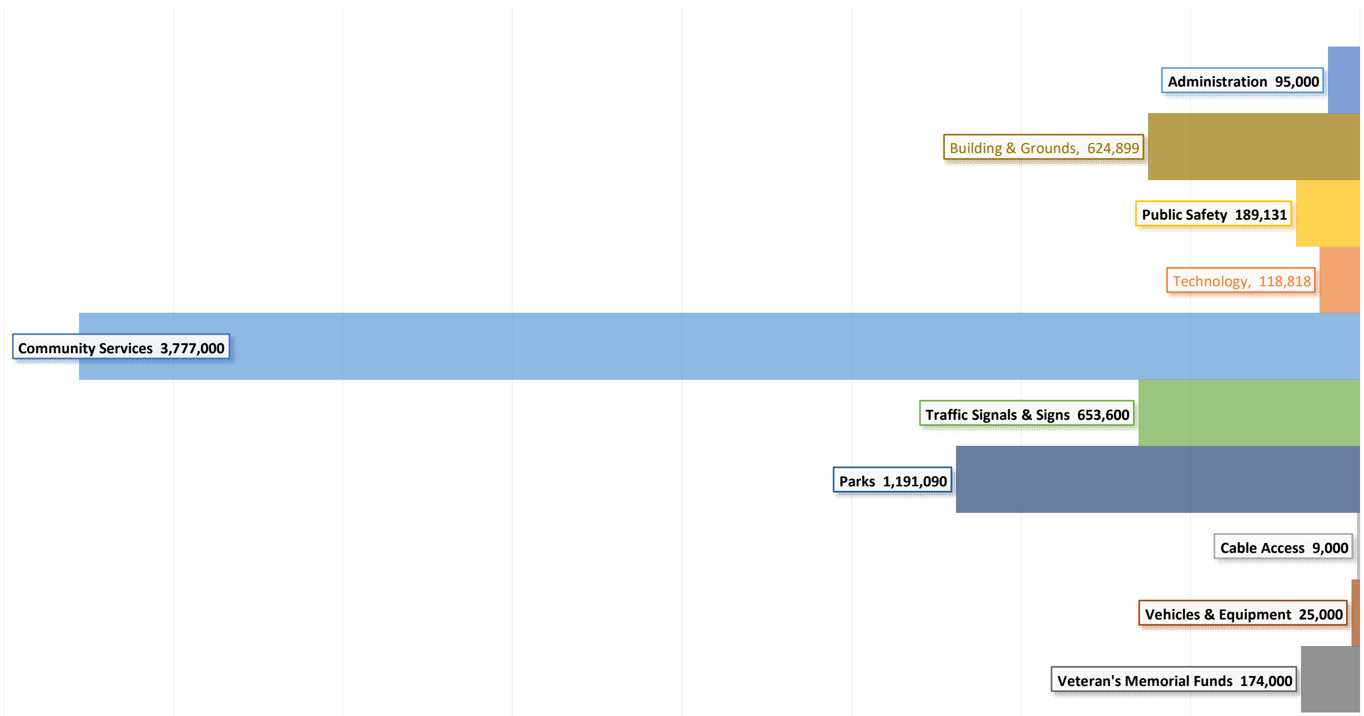
		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Fund Transfer								
491 821	Transfer to Municipal Authority	214,678.09	225,827.44	305,085.95	300,000.00	407,974.97	425,000.00	41.7%
491 821	Transfer to General Fund (Personnel Costs)			524,139.55	433,775.00	600,000.00	600,000.00	38.3%
Total Fund Transfer		**214,678.09**	**225,827.44**	**305,085.95**	**733,775.00**	**1,007,974.97**	**1,025,000.00**	**39.7%**
Alcosan/Pleasant Hills Payment								
492 244	Alcosan	2,741,064.30	2,805,481.98	3,044,176.78	3,118,693.00	3,547,225.37	3,800,000.00	21.8%
492 245	Pleasant Hills	18,030.20	18,781.39		22,804.00	17,148.70	18,000.00	-21.1%
Total Alcosan/Pleasant Hills Payment		**2,759,094.50**	**2,824,263.37**	**3,044,176.78**	**3,141,497.00**	**3,564,374.07**	**3,818,000.00**	**21.5%**

2024 Budget

Capital Projects Fund

Capital Projects Fund





Municipality of Bethel Park
2024 Capital Projects Fund Budget

CAPITAL PROJECTS		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget
Interest & Rental							
340 401	Earnings From Temp. Investment	15,111.72	2,779.20	2,896.48	1,000.00	6,580.94	5,000.00
340 402	Veterans Memorial Interest	1,324.54	69.84	1,875.26	1,000.00	6,432.00	5,000.00
360 814	Veterans Memorial Donations	100.00	1,981.88	1,925.00		1,600.00	
Total Interest & Rental		**16,536.26**	**4,830.92**	**6,696.74**	**2,000.00**	**14,612.94**	**10,000.00**
Miscellaneous Revenue							
370 708	Sale of Equipment		35,500.00		-	17,050.00	
399 984	Fundraiser-Park Ave Splash Pad			5,224.00	-	121.07	
Total Miscellaneous Revenue		**-**	**35,500.00**	**5,224.00**	**-**	**17,171.07**	**-**
Transfer from Other Funds							
390 907	Previous Year Carry Forward				2,117,508.00	1,729,686.64	1,185,173.00
390 907	General Fund	3,784,063.00	4,413,797.45	5,537,856.77	5,824,283.00	5,666,796.61	4,338,193.00
390 907	General Fund-PEG Fees				13,500.00	9,209.00	9,000.00
390 907	American Rescue Funds				1,300,000.00	1,300,000.00	
390 907	Liquid Fuels				187,334.00	187,334.00	
390 907	Sewage Fund				1,805,000.00	-	
Total Transfer from Other Funds		**3,784,063.00**	**4,413,797.45**	**5,537,856.77**	**11,247,625.00**	**8,893,026.25**	**5,532,366.00**
Grants							
399 000	Grants	292,661.89		18,000.00	-	1,230,000.00	
399 000	Approved Grants/Loans				1,138,974.00	111,533.10	1,146,172.00
399 515	Miscellaneous Grants			1,500.00	-	-	
Total Grants		**292,661.89**	**-**	**19,500.00**	**1,138,974.00**	**1,341,533.10**	**1,146,172.00**
	Fund Balance - January 1		**2,362,264.64**	**625,298.50**			**-**
	Reserve Funds			**169,883.74**	**171,000.00**		**169,000.00**
Total Revenues and Fund Balance		**4,093,261.15**	**6,816,393.01**	**6,364,459.75**	**12,559,599.00**	**10,266,343.36**	**6,857,538.00**

Municipality of Bethel Park
2024 Capital Projects Fund Budget

	CAPITAL PROJECTS	Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget
Expenses							
400	Administrative	79,030.36	81,824.67	53,067.30	139,500.00	18,708.57	95,000.00
402	Building and Grounds	313,706.80	22,163.86	18,792.33	1,089,650.00	815,140.97	624,899.00
405	Planning					20,546.85	
410	Public Safety	136,392.35	46,274.63	22,937.92	34,000.00	37,797.00	189,131.00
418	IT	6,693.75	222,311.37	28,418.34			
	Equipment				86,574.00	208,932.74	118,818.00
	Software				46,796.00	-	
430	Community Services	3,808,252.60	2,645,012.47	2,251,890.80			
	Infastructure Projects				5,650,940.00	3,269,930.08	3,777,000.00
	Traffic, Lights & Signals			38,802.38	90,974.00	5,287.25	653,600.00
	Miscellaneous			7,000.00	20,000.00	2,000.00	
451	Parks	357,628.73	1,123,598.43	659,906.01	4,701,474.00	5,000,958.90	1,191,090.00
452	Recreation				52,000.00	13,388.92	
459	Cable Access	6,132.38	22,399.45	7,550.35	19,180.00	9,209.08	9,000.00
710	Vehicles	163,233.40	166,892.65	206,962.10	225,000.00	632,932.00	
730	Equipment	623,290.50	435,663.62	17,749.00	231,511.00	231,511.00	25,000.00
Total Fund Transfer		**5,481,845.86**	**4,802,509.90**	**3,313,076.53**	**12,387,599.00**	**10,266,343.36**	**6,683,538.00**
Net Increase/(Decrease)		**(1,388,584.71)**	**2,013,883.11**	**3,051,383.22**	**172,000.00**	**-**	**174,000.00**
	Fund Balance - December 31		**1,844,138.11**	**2,879,614.61**			**-**
	Reserve Funds (Assigned)		**169,745.00**	**171,768.61**	**172,000.00**		**174,000.00**
Total Expenses and Reserves			**6,816,393.01**	**6,364,459.75**	**12,559,599.00**		**6,857,538.00**

Adopted: 11-13-2023

2024 Capital Projects Detail

Project Name	2023	Priority	2024 Budget Request	2025	2026	2027	2028		Grant Applied for	Grants Awarded		Funding Source	Funding Amount	Municipal Outlay 2024
Administrative														
Data Archiving	65,000		45,000	5,000	5,000	5,000	5,000							45,000
Website Replacement	12,000													-
Service Desk Software	2,500													-
Accounting Software			50,000	50,000										50,000
	79,500		**95,000**	**55,000**	**5,000**	**5,000**	**5,000**		**-**	**-**			**-**	**95,000**
Building & Ground														
Energy Audit	25,000													-
Sidewalk Study	20,000													-
ADA Transition Plan	25,000	10-CS	10,000	110,000	110,000	20,000								10,000
Community Sidewalks	75,000	14	25,000	50,000	50,000	50,000	50,000							25,000
Municipal Bldg Sidewalks		6-CS	150,000							50,000				100,000
Community Center Roof	352,000													-
Community Center Clock	37,950													-
Community Center Carpet		2-PW	75,000											75,000
Park Avenue Netting	14,700													-
Sound Upgrade-Council	15,000													-
Cameras-Splash Park			28,977											28,977
Cameras-CC Football Field			15,637											15,637
Cameras-CC Playground			3,245											3,245
Cameras-Community Center			42,040											42,040
HVAC Roof Units-Retainer		1-PW	75,000											75,000
Washington/Ben Franklin Survey			50,000											50,000
Property Acquisition/Assoc Costs	600,000		150,000	150,000	80,000	90,000	90,000							150,000
	1,164,650		**624,899**	**310,000**	**240,000**	**160,000**	**140,000**		**-**	**50,000**			**-**	**574,899**
Police														
Protective Equipment	29,000													-
BOLA Wrap Devices	5,000													-
CAD/RMS		1	156,073											156,073
Getac MDT's (Public Safety)		10-IT		54,682										-
Call Recorders		1(A)-IT	33,058											33,058
	34,000		**189,131**	**54,682**	**-**	**-**	**-**		**-**	**-**			**-**	**189,131**
Community Service														
Infrastructure:														
Road Program	2,000,000	1	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000							2,000,000
Storm Sewer Repairs		2	225,000	250,000	275,000	300,000	325,000							225,000
Additional CCTV of Storm Lines		9	100,000											100,000
MS4	225,000	3	250,000	225,000	225,000	225,000	225,000							250,000
Peter Page Dam	45,000			2,378,627								Pennvest	2,378,627	-
Peter Page Trail Design/Construction	150,000													-
Millennium Landslide	84,750													-
Bridge Projects	71,190													-
Seminole Bridge		4		500,000										-
Highland Bridge		5	500,000											500,000
Flood Control Projects	275,000		150,000	150,000	150,000	150,000	150,000							150,000
Saw Mill Run Stream Restoration-Growing Greener Grant														-
Industrial Park Loop				700,000										-
First Street Wall and Paving	440,000													-
First Alley Storm Sewer	115,000													-
Franklin Drive Wall		12		100,000										-
Brightwood Rd Streetscape				50,000										-
Brightwood Sidewalk						510,000								-
Culverts & Bridges	80,000			50,000		50,000								-
Dam O & M Budget				15,000	15,000	15,000	15,000							-
Demo	50,000	GRNT	50,000						2725 Montour	28,000				22,000
Blight Demo		GRNT	127,000							114,300				12,700
Drake Trail	150,000	GRNT	125,000							125,000				-

Adopted: 11-13-2023

2024 Capital Projects Detail

Project Name	2023	Priority	2024 Budget Request	2025	2026	2027	2028		Grant Applied for	Grants Awarded		Funding Source	Funding Amount	Municipal Outlay 2024
Drake Trail Constuction		GRNT		1,496,463					250,000					-
Guiderail Replacement		PW		77,000										-
Irishtown Roundabout				3,540,000	2,360,000									-
Quaker Property				125,000	125,000	2,200,000								-
Rolling Green SWM				517,267					343,801					-
Greenbriar SWM				250,000										-
Elm Tree Park SWM		16	250,000											250,000
Molly Hill Park SWM				250,000										-
Washington Junction Phase I				1,440,665	960,444				1,680,774					-
Sub-total: Infrastructure Projects	3,685,940		3,777,000	14,215,022	6,310,444	5,750,000	3,115,000		2,274,575	267,300		-	2,378,627	3,509,700
Traffic, Lights & Signals:														
Milford Dr Traffic Light	15,974	7	250,000							185,292				64,708
Traffic Studies	40,000		10,000	10,000	10,000	10,000	10,000							10,000
Traffic Pole Repairs	35,000	8	30,000	30,000	30,000	30,000	30,000							30,000
Hamilton @ Baptist		GRNT		1,429,100					1,000,370					-
Oxford Dr @ Highland Island		11	200,000											200,000
Oxford Dr - Pedestrian Crosswalk Upgrades		GRNT	51,600							41,280				10,320
Church/Bethel Church Intersection			50,000											50,000
Active Transportation Plan		GRNT	62,000							25,000				37,000
Sub-total: Traffic, Lights & Signals	90,974		653,600	1,469,100	40,000	40,000	40,000		1,000,370	251,572		-	-	402,028
Miscellaneous:														
Weight Limit Study	20,000													-
Planning Commission Tablets (9)	20,000													-
Sub-total: Miscellaneous	40,000		-	-	-	-	-		-	-			-	-
	3,816,914		**4,430,600**	**15,684,122**	**6,350,444**	**5,790,000**	**3,155,000**		**3,274,945**	**518,872**			**2,378,627**	**3,911,728**

IT

Project Name	2023	Priority	2024 Budget Request	2025	2026	2027	2028		Grant Applied for	Grants Awarded		Funding Source	Funding Amount	Municipal Outlay 2024
Equipment:														
Cloud Migration Project	25,000													-
48TB Network Area Storage	5,500													-
Police BEAST Evidence Server	3,775													-
Police WatchGuard Car Camera Database	13,200													-
PW Camera PC	5,780					7,500								-
Municipal Authority Tablets	6,675													-
Annual Workstation Upgrade	26,644	7	32,686	28,500	29,925	31,421	32,992							32,686
Firewall Replacement		1	12,000											12,000
Redundant Core Switching		2	33,058											33,058
New Backup Server		4	16,037											16,037
Blob Backup Storage Space for BPM-ZA-FILE		5	9,000											9,000
Replacement Phones-CommSrvc/Police		9	16,037											16,037
Municipal Council Tablets				21,000										-
Community Service Tablets				8,000										-
PW Tablets				5,000										-
Server Room UPS				10,000										-
On-premisis domain controller				3,000										-
Switches							40,000							-
Wireless Access Points							12,500							-
Sub-total: Equipment	86,574		118,818	75,500	29,925	38,921	85,492		-	-			-	118,818
Software:														
ArcGIS license Update	15,526													-
Intune Image Deployment & Mgmt	31,270													-
Sub-total: Software	46,796		-	-	-	-	-		-	-			-	-
	133,370		**118,818**	**75,500**	**29,925**	**38,921**	**85,492**		**-**	**-**			**-**	**118,818**

Parks

Project Name	2023	Priority	2024 Budget Request	2025	2026	2027	2028		Grant Applied for	Grants Awarded		Funding Source	Funding Amount	Municipal Outlay 2024
Splash Park	3,124,241													-
Tree Canopy Project (Municipal/Splash Park)		GRNT	65,000							52,000				13,000

2024 Capital Projects Detail

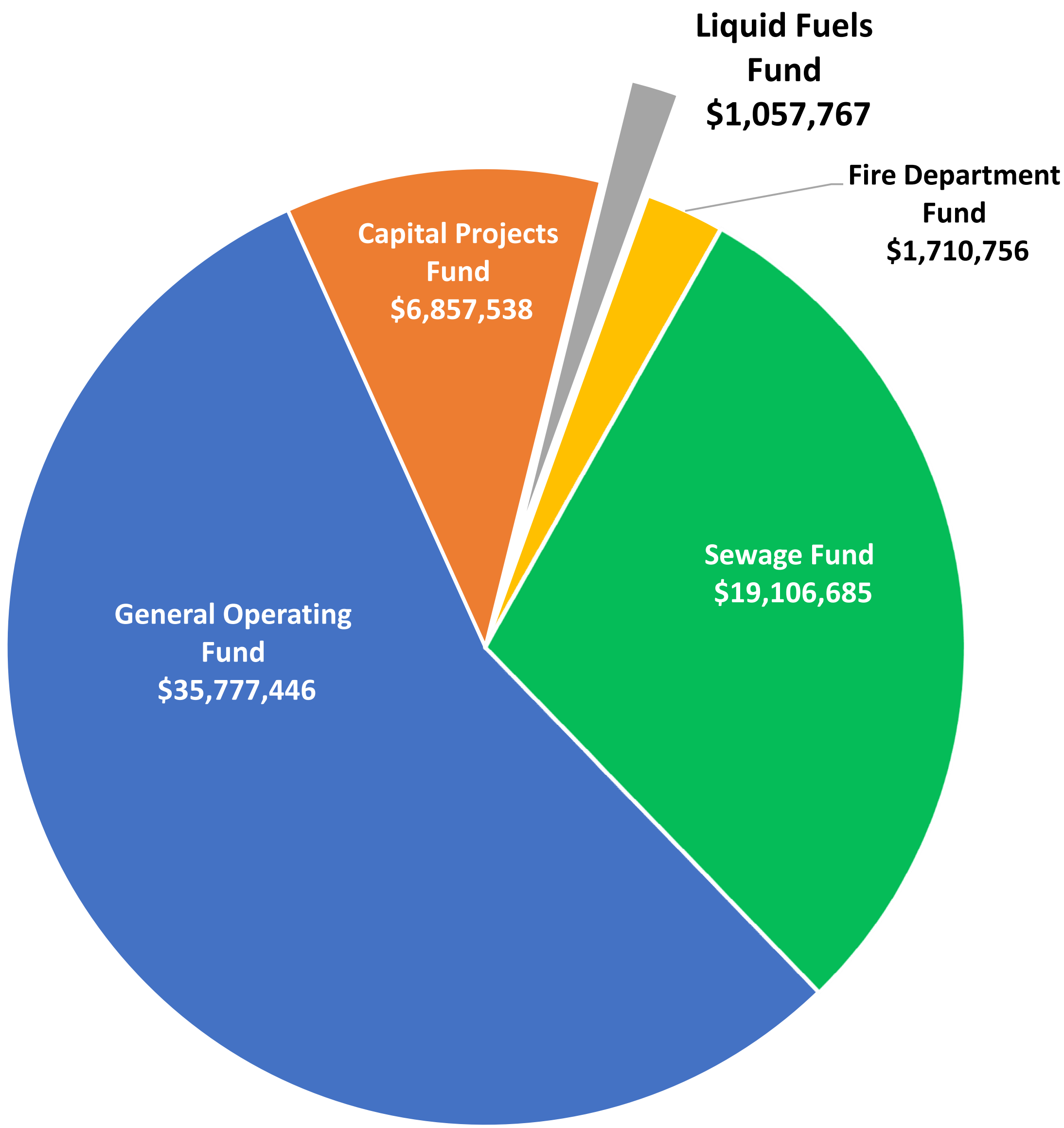
Project Name	2023	Priority	2024 Budget Request	2025	2026	2027	2028		Grant Applied for	Grants Awarded		Funding Source	Funding Amount	Municipal Outlay 2024
Pickleball Court	1,248,500	GRNT	225,660											225,660
Park Ave Playground	175,000													-
Park Utilization	~~36,275~~													-
Field Lighting		GRNT	824,830	1,254,000						500,000				324,830
Miners Bathroom		15		363,863					182,000					-
Park Ave Phase II						2,500,000								-
Simmons Park-Master Site Dev Plan		GRNT	50,600							25,300				25,300
Simmons Park Paving					315,000									-
Simmons Park Trail		17		500,000										-
Millenium Camera	92,458													-
Tree Removal	25,000		25,000	25,000	25,000	25,000	25,000							25,000
	4,701,474		**1,191,090**	**2,142,863**	**340,000**	**2,525,000**	**25,000**		**182,000**	**577,300**			**-**	**613,790**
Recreation														
	-		**-**	**-**	**-**	**-**	**-**		**-**	**-**			**-**	**-**
Cable Access TV														
Broadcast Equipment	19,180		9,000	6,000	1,500	10,000	15,000					PEG Fees	13,500	-
	19,180		**9,000**	**6,000**	**1,500**	**10,000**	**15,000**		**-**	**-**			**13,500**	**-**
Vehicles & Equipment														
Vehicles														
Police Vehicles-3	225,000			225,000	225,000	225,000	225,000							-
PW Vehicles		1		223,205	225,000	225,000	225,000							-
Sub-total: Vehicles	225,000		-	448,205	450,000	450,000	450,000		-	-			-	-
Equipment:														
Asphalt Patcher	153,041													-
Lawn Equipment	25,500	2	25,000	30,000	30,000	30,000	30,000							25,000
Kubota D1703M-DI-E4 Excavator	52,970													-
Sub-total: Equipment	231,511		25,000	30,000	30,000	30,000	30,000		-	-			-	25,000
	456,511		**25,000**	**478,205**	**480,000**	**480,000**	**480,000**		**-**	**-**			**-**	**25,000**
Total Project Budget	**10,405,599**		**6,683,538**	**18,806,372**	**7,446,869**	**9,008,921**	**3,905,492**		**3,456,945**	**1,146,172**			**2,392,127**	**5,528,366**

Adopted: 11-13-2023

2024 Budget

Liquid Fuels Fund

Liquid Fuels Fund



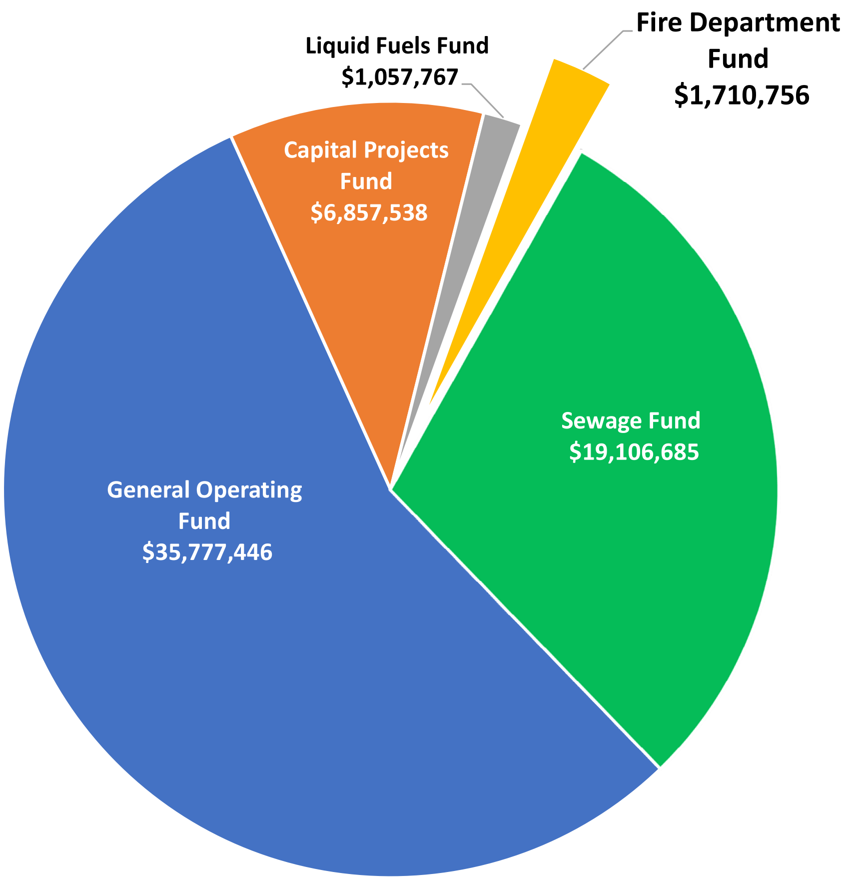
Municipality of Bethel Park
2024 Liquid Fuels Fund Budget

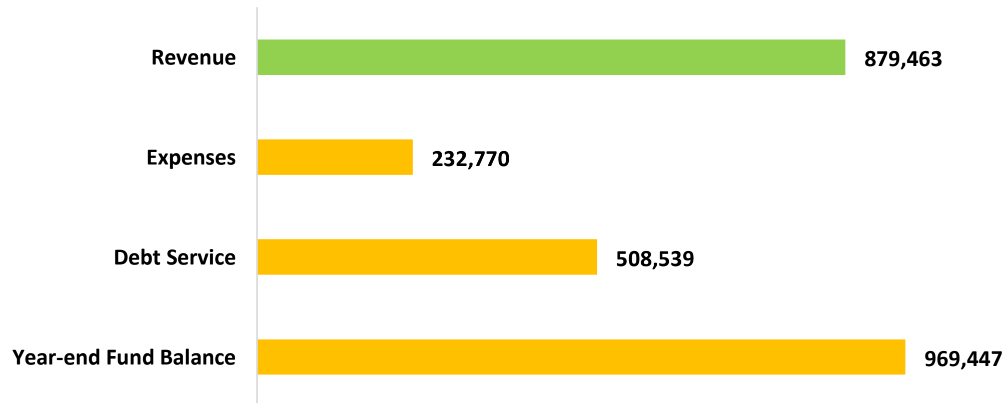
LIQUID FUELS		Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Interest & Rental								
340 401	Earnings From Temp. Investment	3,223.24	290.49		13,500.00	36,849.95	25,000.00	85.2%
Total Revenues		**3,223.24**	**290.49**	**-**	**13,500.00**	**36,849.95**	**25,000.00**	**85.2%**
Grants								
350 506	Liquid Fuels Grant	982,159.27	911,663.73		936,669.00	955,644.28	940,203.00	0.4%
Total Grants		**982,159.27**	**911,663.73**	**-**	**936,669.00**	**955,644.28**	**940,203.00**	**0.4%**
Miscellaneous Income								
370 708	Sale of Vehicle	22,000.00	-	-	-	-	-	0.0%
Total Miscellaneous Income		**22,000.00**	**-**	**-**	**-**	**-**	**-**	**0.0%**
	Fund Balance - January 1				**38,469.00**	**58,011.07**	**92,564.00**	
Total Revenues and Fund Balance		**1,007,382.51**	**911,954.22**	**-**	**988,638.00**	**1,050,505.30**	**1,057,767.00**	**7.0%**
Fund Transfer								
491 804	Txfr to General Fund-Snow Removal	465,205.42	408,972.22		387,885.00	462,246.36	464,750.00	19.8%
491 807	Txfr to General Fund-Street Lights	299,720.15	313,670.28		374,950.00	308,361.00	350,000.00	-6.7%
491 809	Txfr to General Fund-Traffic Signals		27,760.02			-		0.0%
491 810	Txfr to Capital Projects-Vehicle and Equip.	182,975.00	184,575.00		187,334.00	187,334.00	-	-100.0%
Total Fund Transfer		**947,900.57**	**934,977.52**	**-**	**950,169.00**	**957,941.36**	**814,750.00**	**-14.3%**
	Reserve (Unassigned)	**59,481.94**	**(23,023.30)**	**-**	**38,469.00**	**92,563.93**	**243,017.00**	

2024 Budget

Fire Department Fund

Fire Department Fund





Municipality of Bethel Park
2024 Fire Department Fund Budget

FIRE DEPARTMENT FUND	Year End Actual 2020	Year End Actual 2021	Year End Actual 2022	Approved Budget 2023	2023 YTC Estimate	2024 Budget	2024 Budget % Change
Property Tax Revenue							
300 051 Current Taxes	820,630.46	862,690.33	848,540.71	844,463.00	836,265.70	844,463.00	0.0%
300 052 Delinquent Taxes	10,220.00	20,093.00	8,752.60	20,000.00	20,000.00	20,000.00	0.0%
Interest & Rental							
340 401 Earnings From Temp. Investment	6,866.74	(83.39)	11,249.15	3,000.00	28,823.93	15,000.00	400.0%
Total Revenues	**837,717.20**	**882,699.94**	**868,542.46**	**867,463.00**	**885,089.63**	**879,463.00**	**1.4%**
Estimated Fund Balance - January 1				**898,391.10**	**756,939.10**	**831,293.32**	
Total Revenues and Fund Balance	**837,717.20**	**882,699.94**	**868,542.46**	**1,765,854.10**	**1,642,028.73**	**1,710,756.32**	**-3.1%**
General Expense							
409 322 Insurance & Bonding	16,204.29	49,164.00	24,729.04	18,000.00	14,120.46	16,000.00	-11.1%
409 521 Legal Expenses	-			-	-	-	0.0%
409 540 Building Maintenance Contractual	281,349.40	82,447.49	60,626.09	50,000.00	58,676.79	60,000.00	20.0%
409 542 Lease Fire Dept Storage	1,956.00			-	-	-	0.0%
409 544 Building Maintenance	4,555.75	3,994.17	8,858.74	20,000.00	6,002.16	10,000.00	-50.0%
409 621 General Expense	1,425.47	42.00		1,000.00	564.00	1,000.00	0.0%
409 751 Truck Gasoline	7,552.42	9,671.31	13,976.83	10,000.00	20,141.10	20,000.00	100.0%
409 840 Capital Expenses	-	134,334.50	39,350.00		93,388.80		100.0%
Total General Expense	**313,043.33**	**279,653.47**	**147,540.70**	**99,000.00**	**192,893.31**	**107,000.00**	**8.1%**
Utility Expense							
409 221 Electricity	13,635.52	14,831.10	14,411.51	16,000.00	16,630.43	17,000.00	6.3%
409 225 Gas Usage	10,574.39	14,948.32	16,965.20	17,500.00	17,639.63	18,000.00	2.9%
409 226 Water Usage	4,092.51	4,244.96	5,250.65	5,000.00	5,432.16	5,700.00	14.0%
409 227 Sewage	1,101.83	1,146.23	1,332.90	1,250.00	1,324.35	1,350.00	8.0%
409 231 Telephone Expense	11,325.55	11,947.11	13,846.05	13,000.00	17,122.89	18,000.00	38.5%
Total Utility Expense	**40,729.80**	**47,117.72**	**51,806.31**	**52,750.00**	**58,149.45**	**60,050.00**	**13.8%**
Other Expense							
409 998 Worker's Compensation	39,879.50	35,644.03	39,364.00	39,200.00	51,792.25	65,720.00	67.7%
Total Other Expense	**39,879.50**	**35,644.03**	**39,364.00**	**39,200.00**	**51,792.25**	**65,720.00**	**67.7%**
Debt Service							
471 013 GOB Series 2013 (Principal)			201,925.00	200,000.00	200,000.00		-100.0%
471 017 GOB Series 2017 (Principal)			65,000.00	70,000.00	70,000.00	280,000.00	300.0%
472 013 GOB Series 2013 (Interest)			6,924.09	8,000.00	7,961.64		-100.0%
472 017 GOB Series 2017 (Interest)			231,888.76	229,938.76	229,938.76	228,539.00	-0.6%
~~491 484 DEBT SERVICE~~	506,628.24	509,386.61			-		0.0%
Total Debt Service	**506,628.24**	**509,386.61**	**505,737.85**	**507,938.76**	**507,900.40**	**508,539.00**	**0.1%**
Total Expenses	**900,280.87**	**871,801.83**	**744,448.86**	**698,888.76**	**810,735.41**	**741,309.00**	
Net Increase/(Decrease)	**(62,563.67)**	**10,898.11**	**124,093.60**	**168,574.24**	**74,354.22**	**138,154.00**	
Estimated Reserves - December 31					**831,293.32**	**969,447.32**	
Total Expenses and Reserves					**1,642,028.73**	**1,710,756.32**	