

# MUNICIPALITY OF BETHEL PARK



## 2026 BUDGET

### COUNCIL:

WARD 1 – JOSEPH A. CONSOLMAGNO    WARD 2 – KIM KAMENICKY  
WARD 3 – JOHN OAKES    WARD 4 – TODD S. CENCI  
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WARD 9 – LINDSAY FLINN  
MAYOR – JACK T. ALLEN

# Municipality of Bethel Park 2026 Budget

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Municipality of Bethel Park  
2026 Budget

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# MUNICIPALITY OF BETHEL PARK

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Office of the Municipal Manager

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To: Residents of Bethel Park  
Municipal Council  
Mayor Jack Allen

From: Kristen Denne   
Municipal Manager

RE: Fiscal Budget Message 2026

Date: November 11, 2025

We are pleased to present the 2026 Budget, which reflects our ongoing commitment to providing high-quality services and amenities while maintaining fiscal responsibility. As costs for health care, insurance, and construction materials continue to rise, the proposed budget includes a modest increase in the general-purpose millage rate by 0.60 mills, bringing it to 3.79 mills. The dedicated 0.34 mills for the Volunteer Fire Company will remain unchanged. Additionally, the Municipal portion of the Earned Income Tax will increase from 1% to 1.25% on compensation earned after January 1, 2026.

The total municipal budget for 2026 is \$69,655,599. Our General Operating Fund draws significant revenue from enabling taxes, real estate taxes, and grants funding for special projects. Staff continues to pursue grant opportunities and annually we have received an average of \$500,000 from state and federal funds. The Sewage Fund anticipates revenues of \$14,515,500 and expenses of \$15,981,599, with major costs attributed to processing and wastewater operations. Capital projects for general municipal projects are budgeted at \$6,895,463, focusing on roads, stormwater infrastructure, public safety, technology, recreation, and vehicles.

Staffing levels are projected to decrease slightly from 116.5 to 114.5 full-time equivalents, with reductions in Administration, Community Services, and Public Works, but a small increase in Public Safety. Estimated fund balances at the end of 2026 show the General Operating Fund at \$5.5 million, the Sewage Fund at \$5.7 million, and the Fire Department at \$1.1 million, for a total of \$12.3 million across these funds.

Bethel Park's real estate tax rate remains competitive with neighboring communities. With a median property value of \$150,300, the annual municipal tax cost is \$620.74 on the median value. The proposed Earned Income Tax rate of 1.75% is higher than most neighboring municipalities, resulting in an annual EIT of \$1,822.26 on the median household income of \$104,129. Please keep in mind that .50% of this collection is directed to the school district for their individual operations.

Several ordinances will be adopted in concert with the 2026 Budget including those related to wage and salaries, earned income collection, and real estate tax. Overall, the 2026 budget reflects Bethel Park's efforts to balance increased operational costs with prudent tax adjustments, continued investment in infrastructure and public safety, and a commitment to remaining fiscally responsible and competitive within the region.

Increases in taxes are never taken lightly and a great amount of discussion and review was taken by staff and members of council before this decision was made. Budget deliberations started in August with staff and members of the Finance Committee. The Finance Committee and Municipal Council deliberated the budget throughout September and October before a final adoption of the Budget was completed in November of 2025. Staff will continue to monitor fiscal progress and work diligently to reduce costs where at all possible.

On behalf of myself and the Municipal Staff, I thank the Residents and Elected Officials of Bethel Park for the privilege and honor of serving the community and we look forward to another successful year in 2026.

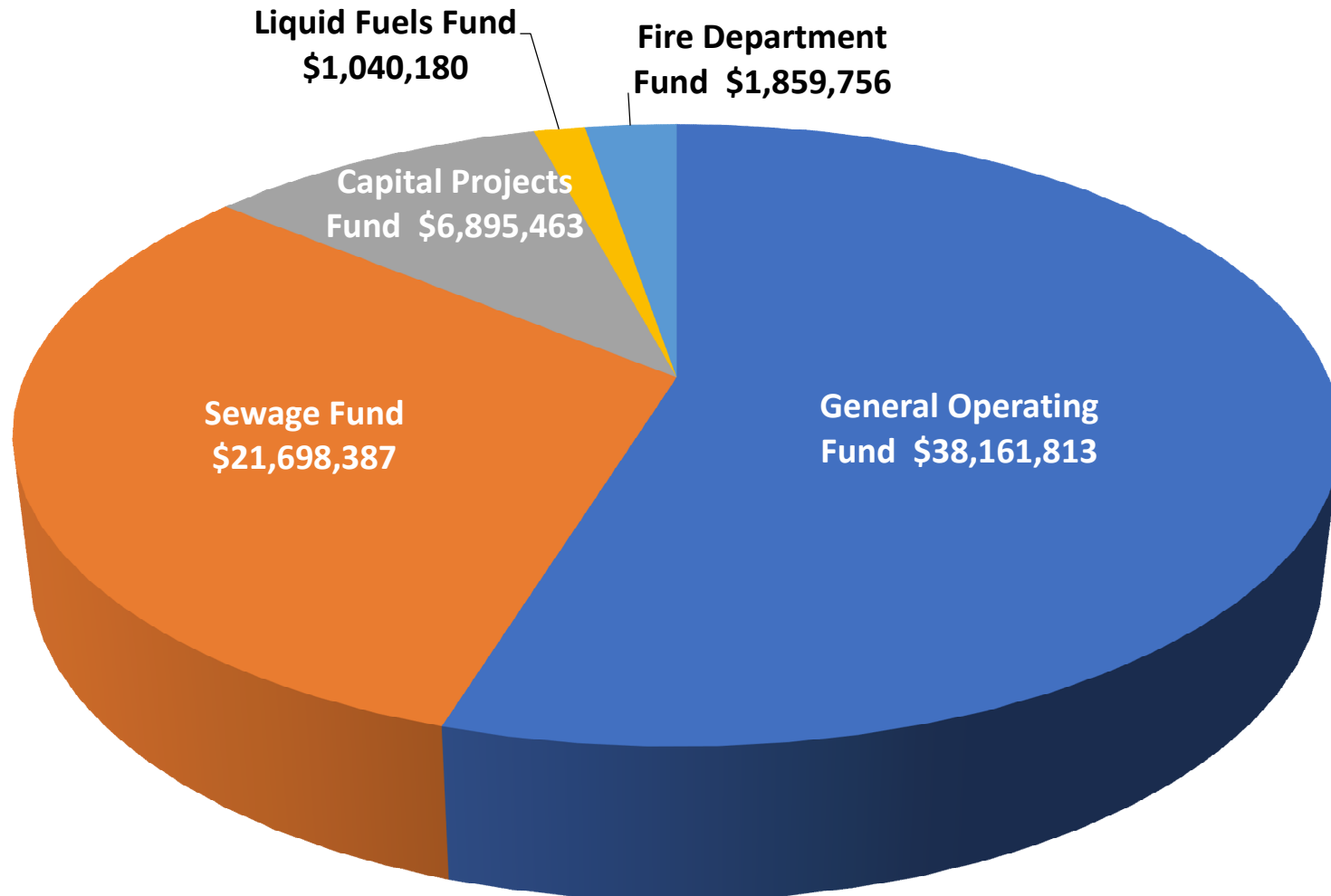
## Municipality of Bethel Park 2026 Budget Summary

	General Fund	Capital Projects	Sewage Fund	Liquid Fuels	Fire Department
<b>Revenue Summary</b>					
300 PROPERTY TAX	9,486,323.00				834,508.00
310 ENABLING TAX	19,291,000.00				
320 LICENSES AND PERMITS	326,250.00		25,000.00		
330 FINES	83,000.00				
340 INTEREST AND RENTAL	207,321.00		1,060,000.00	25,000.00	20,000.00
350 GRANTS	996,191.00			950,000.00	
360 DEPARTMENTAL EARNINGS	940,500.00		13,430,000.00		
367 RECREATION INCOME	725,500.00				
370 MISCELLANEOUS INCOME	120,500.00		500.00		
390 FUND TRANSFER	1,375,000.00	6,895,463.00			
<b>Total Revenues</b>	<b>33,551,585.00</b>	<b>6,895,463.00</b>	<b>14,515,500.00</b>	<b>975,000.00</b>	<b>854,508.00</b>
<b>Estimated Fund Balance - January 1 Reserve Funds</b>	<b>4,610,227.83</b>		<b>7,182,887.42</b>	<b>65,179.84</b>	<b>1,005,247.94</b>
<b>Total Revenues and Fund Balance</b>	<b>38,161,812.83</b>	<b>6,895,463.00</b>	<b>21,698,387.42</b>	<b>1,040,179.84</b>	<b>1,859,755.94</b>
<b>Department Summary</b>					
400 ADMINISTRATION	563,148.00		20,000.00		
401 TAX COLLECTION	287,650.00		185,000.00		
402 BUILDING & GROUNDS	211,250.00	355,000.00			
403 GENERAL GOVERNMENT	312,736.00				
405 PLANNING	147,183.00				
406 COMMUNITY CENTER BUILDING	145,800.00				
407 FINANCE	508,431.00				
408 HUMAN RESOURCES	146,299.00				
409 HYDRANT RENTAL	165,000.00				
409 FIRE DEPARTMENT					781,101.00
410 PUBLIC SAFETY	8,049,523.00	119,000.00			
413 POLICE RADIO COMMUNICATIONS	539,407.00				
414 SCHOOL GUARDS	409,446.00				
416 COMMUNITY SERVICES	1,227,389.00	5,881,100.00	-		
418 INFORMATION TECHNOLOGY	504,507.00	107,180.00			
422 ANIMAL CONTROL	170,000.00				
427 SANITATION	4,052,860.00				
429 ENVIRONMENTAL			4,229,062.00		
430 PUBLIC WORKS	2,646,728.00				
432 WINTER MAINTENANCE	536,138.00				
434 STREET LIGHTING	500,000.00				
436 WASTEWATER COLLECTION					
437 SEWAGE PLANT			2,385,115.00		
437 EQUIPMENT MAINTENANCE	166,500.00				
438 LICK RUN PUMP STATION			89,000.00		
451 PARK OPERATIONS	368,000.00				
452 RECREATION	1,178,462.00	22,634.00			
456 LIBRARY	945,638.00				
459 MEDIA SERVICES	312,815.00	20,549.00			
471 DEBT SERVICE	796,117.00		3,413,070.00		
486 INSURANCE	839,621.00				
491 TRANSFER/MISCELLANEOUS	6,895,463.00		1,463,352.00	915,400.00	
492 ALCOSAN/PLEASANT HILLS PAYMENT			4,197,000.00		
700 VEHICLES/EQUIPMENT		390,000.00			
<b>Total General Expense</b>	<b>32,626,111.00</b>	<b>6,895,463.00</b>	<b>15,981,599.00</b>	<b>915,400.00</b>	<b>781,101.00</b>
<b>Net Increase (Decrease)</b>	<b>925,474.00</b>	<b>-</b>	<b>(1,466,099.00)</b>	<b>59,600.00</b>	<b>73,407.00</b>
<b>Estimated Reserve-Unassigned</b>	<b>5,387,640.83</b>		<b>5,716,788.42</b>	<b>124,779.84</b>	<b>1,078,654.94</b>
<b>Reserve-Restricted</b>					
<b>Reserve-Assigned</b>	<b>148,061.00</b>				
<b>Reserve-Committed</b>	<b>-</b>				
<b>Total Expenses and Reserves</b>	<b>38,161,812.83</b>	<b>6,895,463.00</b>	<b>21,698,387.42</b>	<b>1,040,179.84</b>	<b>1,859,755.94</b>

Unassigned reserves as a % of expenditures	17.0%
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35.8%
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**Municipality of Bethel Park  
2026 Budget**

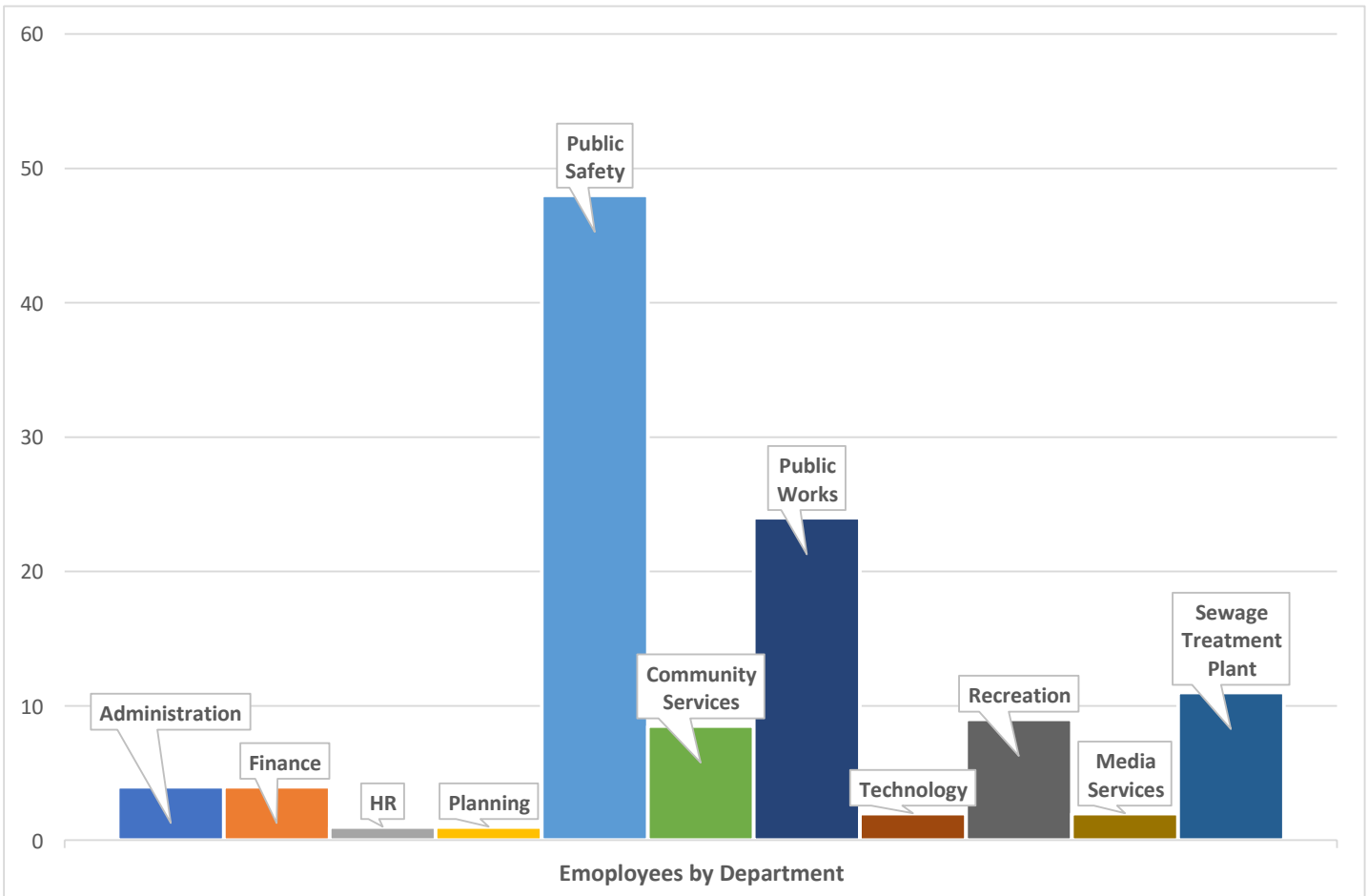


**Municipality of Bethel Park  
2026 Budgeted Staffing**

<b>Position</b>	<b>2025 FTE</b>	<b>2026 FTE</b>
Municipal Manager	1	1
Assistant Manager	1	1
Secretaries & Clerks	3	2
<b>Administration Total (400)</b>	<b>5</b>	<b>4</b>
Finance Director	1	1
Assistant Finance Director	1	1
Payroll Clerk	1	1
Finance Admin	1	1
<b>Finance Total (407)</b>	<b>4</b>	<b>4</b>
Human Resource Director	1	1
<b>Human Resource Total (408)</b>	<b>1</b>	<b>1</b>
Planner	1	1
<b>Planning Total (405)</b>	<b>1</b>	<b>1</b>
Chief	1	1
Lieutenants	2	2
Sergeants	7	7
Patrolman	29	30
Secretary	1	1
Records Clerk	1	1
Communications (FT)	5	5
Communications (PT)	1	1
<b>Public Safety Total (410)</b>	<b>47</b>	<b>48</b>
Director	1	1
Community Services Staff	6.5	5.5
Community Services Secretary	2	2
<b>Community Services Total (416)</b>	<b>9.5</b>	<b>8.5</b>
Public Works Director	1	1
Assistant Public Works Director	2	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	1	1
Grade 3 Driver/Laborer	15	15
<b>Public Works Total (430)</b>	<b>25</b>	<b>24</b>
IT Administrator	1	1
Desktop Support Technician	1	1
<b>Technology Total (418)</b>	<b>2</b>	<b>2</b>
Recreation Director	1	1
Asst Recreation Director	1	1

## Municipality of Bethel Park 2026 Budgeted Staffing

<b>Position</b>	<b>2025 FTE</b>	<b>2026 FTE</b>
Recreation Secretary	1	1
Program Coordinator/Staff	2	2 (1 FT+2PT)
Community Center Clerks/Attendants (PT)	4	4
<b>Recreation Total (452)</b>	<b>9</b>	<b>9</b>
Public Access Director	1	1
Media Specialist	1	1
<b>Media Services Total (459)</b>	<b>2</b>	<b>2</b>
Environmental	1	1
<b>Environmental Total (20-429)</b>	<b>1</b>	<b>1</b>
Superintendent	1	1
Asst Superintendent	1	1
Staff -		
Grade 1 Certified Operator	7	7
Grade 1 Operator		
Grade 3 Driver/Laborer	1	1
<b>Sewage Treatment Plant Total (20-437)</b>	<b>11</b>	<b>11</b>
<b>Total All Staffing</b>	<b>116.5</b>	<b>114.5</b>



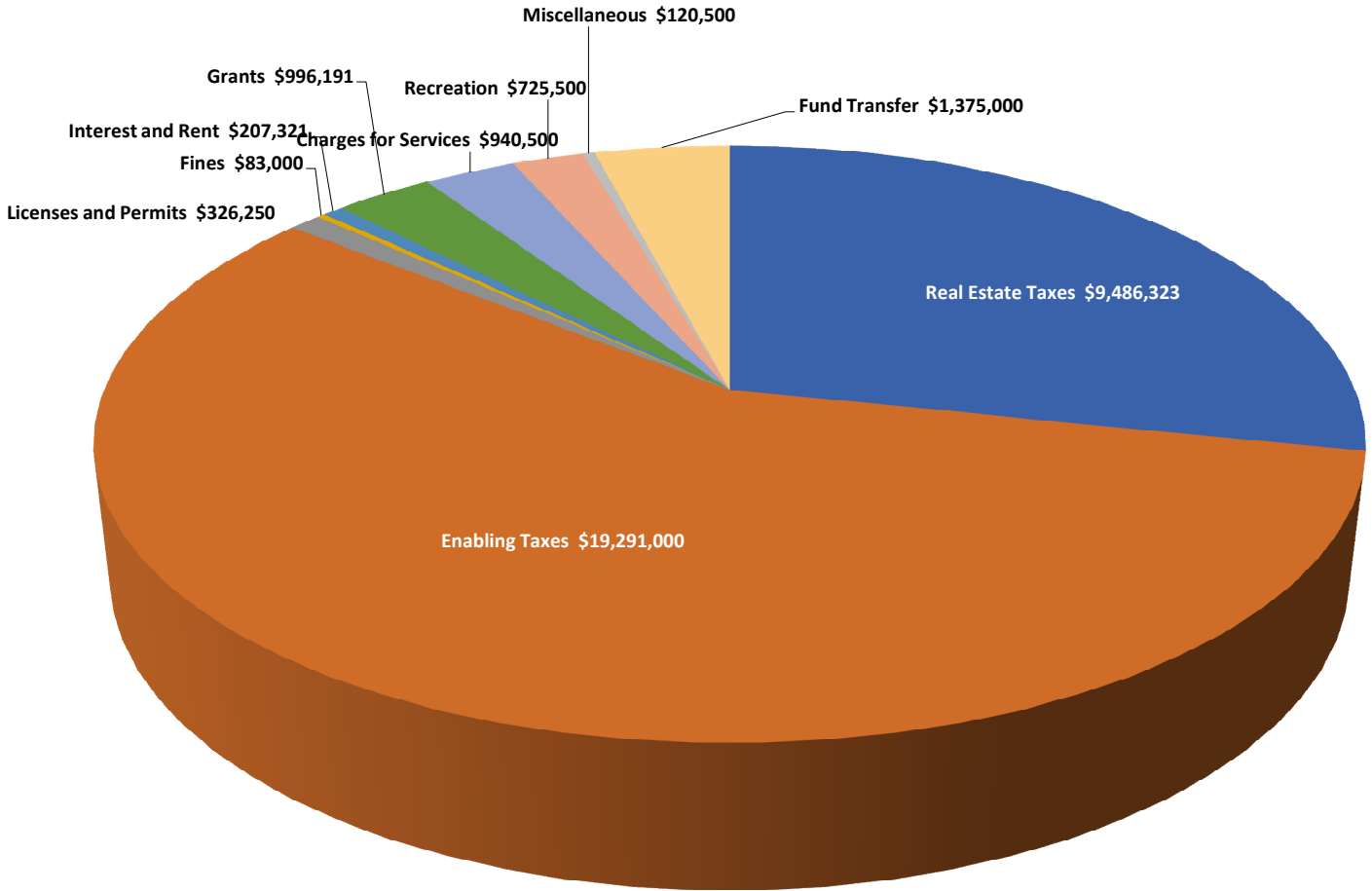
2026 BUDGET  
GENERAL FUND



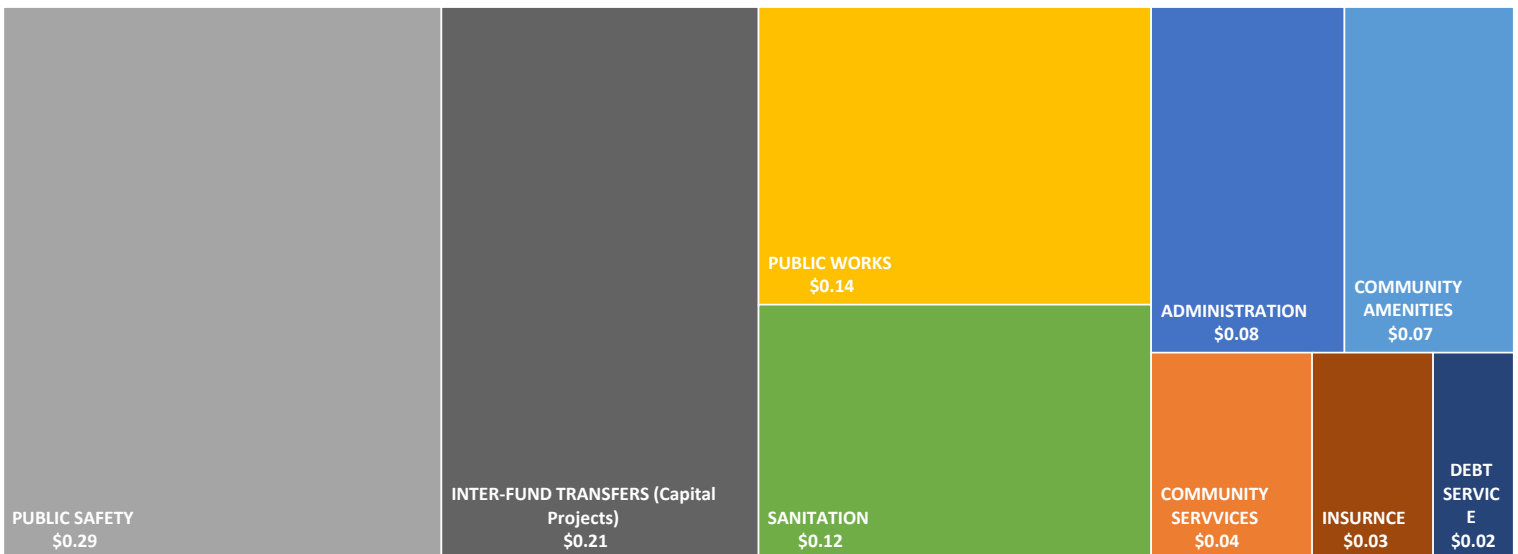
**Municipality of Bethel Park**  
**2026 General Fund Budget Summary**

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change	2026 % of Total Budget
<b>Revenue Summary</b>								
300 PROPERTY TAX	6,276,254.18	6,216,287.91	7,911,094.79	8,007,635.00	7,879,649.80	9,486,323.00	18.5%	28.3%
310 ENABLING TAX	13,969,037.44	14,612,654.36	15,107,803.34	15,226,000.00	16,066,718.97	19,291,000.00	26.7%	57.5%
320 LICENSES AND PERMITS	460,408.83	192,100.56	354,445.00	328,750.00	341,821.85	326,250.00	-0.8%	1.0%
330 FINES	81,634.71	125,115.07	75,454.96	83,000.00	84,369.12	83,000.00	0.0%	0.2%
340 INTEREST AND RENTAL	184,447.09	305,272.67	272,618.20	157,321.00	297,016.61	207,321.00	31.8%	0.6%
350 GRANTS	763,207.42	957,891.67	1,961,842.12	1,063,156.00	1,257,431.04	996,191.00	-6.3%	3.0%
360 DEPARTMENTAL EARNINGS	1,087,629.14	1,218,032.03	1,041,145.64	1,006,500.00	974,422.66	940,500.00	-6.6%	2.8%
367 RECREATION INCOME	579,883.22	766,979.70	822,966.94	821,000.00	794,464.67	725,500.00	-11.6%	2.2%
370 MISCELLANEOUS INCOME	254,844.18	146,948.27	149,634.24	130,500.00	155,991.31	120,500.00	-7.7%	0.4%
390 FUND TRANSFER	1,447,391.46	3,241,212.17	1,468,275.37	1,450,000.00	838,810.09	1,375,000.00	-5.2%	4.1%
<b>Total Revenues</b>	<b>25,104,737.67</b>	<b>27,782,494.41</b>	<b>29,165,280.60</b>	<b>28,273,862.00</b>	<b>28,690,696.13</b>	<b>33,551,585.00</b>	<b>18.7%</b>	<b>100.0%</b>
<b>Estimated Fund Balance - January 1</b>					<b>4,912,941.81</b>	<b>4,610,227.83</b>		
<b>Total Revenues and Fund Balance</b>	<b>25,104,737.67</b>	<b>27,782,494.41</b>	<b>29,165,280.60</b>	<b>28,273,862.00</b>	<b>33,603,637.94</b>	<b>38,161,812.83</b>		
<b>Department Summary</b>								
400 ADMINISTRATION	601,627.18	612,935.39	446,097.03	661,419.00	519,955.74	563,148.00	-14.9%	1.7%
401 TAX COLLECTION	270,825.26	325,233.86	301,894.75	281,650.00	268,701.71	287,650.00	2.1%	0.9%
402 BUILDING & GROUNDS	179,726.52	158,791.28	167,553.47	202,250.00	187,730.34	211,250.00	4.4%	0.6%
403 GENERAL GOVERNMENT	270,450.13	349,611.99	260,043.07	310,736.00	225,865.92	312,736.00	0.6%	1.0%
405 PLANNING	111,318.75	145,840.21	138,396.38	143,546.00	124,037.14	147,183.00	2.5%	0.5%
406 COMMUNITY CENTER BUILDING	73,786.59	96,652.82	139,909.22	115,100.00	130,057.22	145,800.00	26.7%	0.4%
407 FINANCE	402,566.69	439,082.97	507,022.56	480,989.00	489,768.93	508,431.00	5.7%	1.6%
408 HUMAN RESOURCES	127,965.56	124,718.80	139,115.53	142,674.00	131,214.14	146,299.00	2.5%	0.4%
409 HYDRANT RENTAL	133,864.57	141,654.71	146,222.93	145,000.00	160,489.36	165,000.00	13.8%	0.5%
410 PUBLIC SAFETY	7,654,860.22	7,958,998.23	5,758,225.98	7,618,395.00	7,373,716.90	8,049,523.00	5.7%	24.7%
413 POLICE RADIO COMMUNICATIONS	422,077.93	492,299.71	452,960.78	586,145.00	439,877.56	539,407.00	-8.0%	1.7%
414 SCHOOL GUARDS	347,509.88	360,462.93	354,132.71	405,045.70	362,132.21	409,446.00	1.1%	1.3%
416 COMMUNITY SERVICES	1,897,756.77	1,669,773.50	1,427,415.82	1,772,880.00	1,884,461.14	1,227,389.00	-30.8%	3.8%
418 INFORMATION TECHNOLOGY	337,441.40	465,851.80	475,065.71	495,570.00	495,061.54	504,507.00	1.8%	1.5%
422 ANIMAL CONTROL	127,502.40	118,303.10	173,612.00	175,000.00	165,232.00	170,000.00	-2.9%	0.5%
427 SANITATION	2,360,914.42	2,417,574.04	3,559,881.56	3,783,280.00	3,805,000.39	4,052,860.00	7.1%	12.4%
430 PUBLIC WORKS	2,192,910.89	2,430,833.30	2,409,703.10	2,636,525.00	2,389,196.51	2,646,728.00	0.4%	8.1%
432 WINTER MAINTENANCE	670,352.01	470,107.38	419,045.60	508,863.00	416,758.38	536,138.00	5.4%	1.6%
434 STREET LIGHTING	305,557.51	3,292.93	390,774.15	382,500.00	448,534.91	500,000.00	30.7%	1.5%
437 EQUIPMENT MAINTENANCE	134,758.80	158,558.46	119,690.35	162,000.00	131,679.70	166,500.00	2.8%	0.5%
451 PARK OPERATIONS	224,618.71	202,342.58	267,401.83	282,000.00	379,375.11	368,000.00	30.5%	1.1%
452 RECREATION	1,055,509.27	1,135,710.27	1,135,710.27	1,295,544.80	1,126,877.08	1,178,462.00	-9.0%	3.6%
456 LIBRARY	852,155.92	874,500.84	897,514.92	921,221.00	921,221.04	945,638.00	2.7%	2.9%
459 MEDIA SERVICES	104,938.67	127,967.09	269,254.48	283,318.00	268,290.53	312,815.00	10.4%	1.0%
471 DEBT SERVICE	659,634.25	858,923.58	785,565.85	796,981.00	801,538.76	796,117.00	-0.1%	2.4%
486 INSURANCE	556,551.73	685,325.78	857,824.77	890,639.00	829,418.85	839,621.00	-5.7%	2.6%
MISCELLANEOUS	-	-	-	-	4,517,217.00	6,895,463.00		21.1%
<b>Total General Expense</b>	<b>22,077,182.03</b>	<b>22,825,347.55</b>	<b>22,000,034.82</b>	<b>25,479,271.50</b>	<b>28,993,410.11</b>	<b>32,626,111.00</b>	<b>28.0%</b>	<b>100.0%</b>
<b>Net Increase (Decrease)</b>	<b>3,027,555.64</b>	<b>4,957,146.86</b>	<b>7,165,245.78</b>	<b>2,794,590.50</b>	<b>(302,713.98)</b>	<b>925,474.00</b>		
<b>Estimated Reserves - December 31</b>					<b>4,610,227.83</b>	<b>5,535,701.83</b>		
<b>Total Expenses and Reserves</b>					<b>33,603,637.94</b>	<b>38,161,812.83</b>		

## 2026 General Fund Revenues and Expenses Total Budget: \$33,551,585

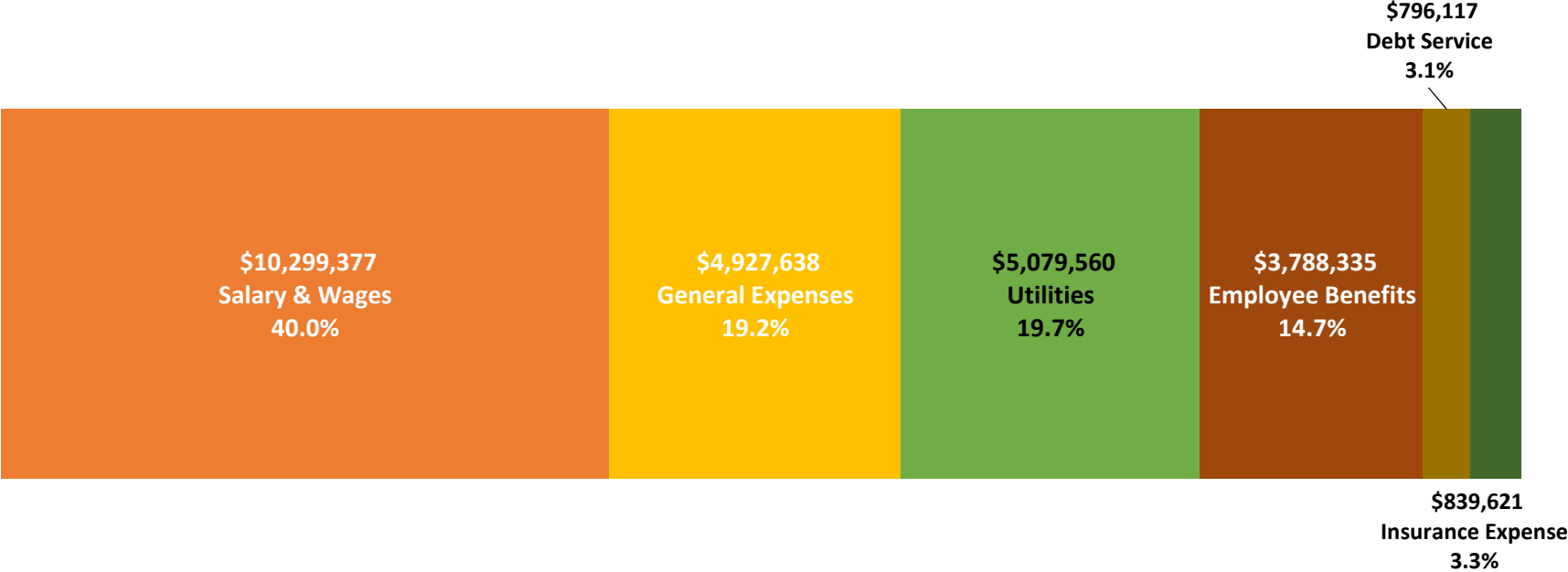


### How a budget dollar is distributed by Department



# 2026 General Fund Expenses

Total Budget: \$25,730,648



## Municipality of Bethel Park 2026 General Fund Budget

REVENUES	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>Property Taxes</b>							
300 051 Current Taxes	6,142,417.23	6,138,940.47	8,005,083.01	7,877,635.00	7,717,443.90	9,366,323.00	18.9%
300 052 Delinquent Taxes	170,992.66	158,175.63	218,713.27	200,000.00	254,457.38	200,000.00	0.0%
300 053 Liens			27,582.86	30,000.00	4,641.98	20,000.00	0.0%
300 054 Prior Year Refunds	(37,155.71)	(80,828.19)	(340,284.35)	(100,000.00)	(96,893.46)	(100,000.00)	0.0%
<b>Total Property Taxes</b>	<b>6,276,254.18</b>	<b>6,216,287.91</b>	<b>7,911,094.79</b>	<b>8,007,635.00</b>	<b>7,879,649.80</b>	<b>9,486,323.00</b>	<b>18.5%</b>
<b>Enabling Taxes</b>							
310 100 Deed Transfer Tax	1,579,864.28	1,763,314.61	1,228,421.74	1,000,000.00	1,367,521.21	1,250,000.00	25.0%
310 101 Earned Income & Net Profits Tax	10,776,238.71	11,113,039.41	12,135,235.54	12,400,000.00	12,962,274.84	16,250,000.00	31.0%
310 101 0005 Earned Income (Prior Yr)					12,335.99	15,000.00	100.0%
310 101 0010 Earned Income (Delinq)			58,453.32	50,000.00	51,061.81	50,000.00	0.0%
310 102 Amusement Tax	7,992.86	10,651.06	7,860.30	7,500.00	5,582.99	7,500.00	0.0%
310 103 Mechanical Device Tax	1,200.00	10,100.00	8,500.00	8,500.00	11,100.00	8,500.00	0.0%
310 104 Local Services Tax	666,801.12	665,612.54	677,154.44	750,000.00	664,459.86	700,000.00	-6.7%
310 105 Sales Tax Distribution	929,360.93	1,037,562.74	981,793.37	1,000,000.00	983,455.06	1,000,000.00	0.0%
310 106 Parking Tax	7,579.54	12,374.00	10,384.63	10,000.00	8,927.21	10,000.00	0.0%
<b>Total Enabling Taxes</b>	<b>13,969,037.44</b>	<b>14,612,654.36</b>	<b>15,107,803.34</b>	<b>15,226,000.00</b>	<b>16,066,718.97</b>	<b>19,291,000.00</b>	<b>26.7%</b>
<b>Licenses and Permits</b>							
320 200 Beverage License	8,400.00	9,050.00	12,510.00	8,000.00	9,650.00	9,000.00	12.5%
320 201 Building Permit	339,166.83	102,811.56	250,127.00	250,000.00	253,286.40	250,000.00	0.0%
320 202 Artisan Permit				500.00	-		-100.0%
320 203 Solicitors Permit	4,555.00	10,235.00	12,000.00	7,500.00	16,880.00	10,000.00	33.3%
320 204 Development Permit	1,925.00	1,900.00	1,625.00	2,000.00	1,225.00	1,500.00	-25.0%
320 205 Temp Outdoor Activity Permit	1,450.00	675.00	1,925.00	500.00	3,156.00	500.00	0.0%
320 206 Street Opening Permit	48,470.00	27,425.00	41,575.00	25,000.00	27,364.00	25,000.00	0.0%
320 207 Animal License	21.00	65.00	100.00	150.00	130.00	150.00	0.0%
320 209 Grading Permit	575.00	664.00	3,268.00	500.00	1,175.00	500.00	0.0%
320 210 Home Occupation Permits	300.00	500.00	500.00	500.00	350.00	500.00	0.0%
320 210 0010 Short-term Rentals		150.00	50.00	100.00	100.00	100.00	0.0%
320 211 Rezoning Fee		1,150.00	3,300.00	500.00	-	500.00	0.0%
320 212 Bid Specifications	230.00	350.00		500.00	-	500.00	0.0%
320 213 Zoning Hearing Board Variance	10,500.00	2,400.00		5,000.00	4,250.00	5,000.00	0.0%
320 214 Subdivision Fees	900.00	3,750.00	1,775.00	1,500.00	725.00	1,500.00	0.0%
320 215 Site Plan Fees		25.00			-		0.0%
320 216 Misc Bldg Street & Fire Code Fees	2,635.00	2,164.00	375.00	500.00	450.00	500.00	0.0%
320 217 Zoning Certifications Blg Insp	8,785.00	8,038.00	5,890.00	5,000.00	7,450.00	5,000.00	0.0%
320 218 Property Registration Pro	30,896.00	19,748.00	18,400.00	20,000.00	14,790.45	15,000.00	-25.0%

## Municipality of Bethel Park 2026 General Fund Budget

REVENUES	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
320 219 Stormwater Plan Review	1,600.00	1,000.00	1,025.00	1,000.00	840.00	1,000.00	0.0%
<b>Total Licenses and Permits</b>	<b>460,408.83</b>	<b>192,100.56</b>	<b>354,445.00</b>	<b>328,750.00</b>	<b>341,821.85</b>	<b>326,250.00</b>	<b>-0.8%</b>
<b>Fines</b>							
330 300 Motor Vehicle Code	36,109.35	64,340.93	30,516.01	40,000.00	35,753.37	40,000.00	0.0%
330 301 Violation Of Ordinances	3,661.13	1,171.80	4,755.85	3,000.00	8,753.74	3,000.00	0.0%
330 302 Crime Code Violations	20,176.86	23,501.84	19,549.50	20,000.00	17,872.34	20,000.00	0.0%
330 304 Refund - State Police Fines	5,979.47	6,932.45	5,631.56	5,000.00	5,000.00	5,000.00	0.0%
330 305 ARD Reimbursement (Allegheny County)	15,707.90	29,168.05	15,002.04	15,000.00	16,989.68	15,000.00	0.0%
<b>Total Fines</b>	<b>81,634.71</b>	<b>125,115.07</b>	<b>75,454.96</b>	<b>83,000.00</b>	<b>84,369.12</b>	<b>83,000.00</b>	<b>0.0%</b>
<b>Interest &amp; Rental</b>							
340 401 Interest Earnings	42,413.45	89,531.42	88,161.02	50,000.00	20,090.93	70,000.00	40.0%
340 401 0121 Interest-PSDLAF					3,270.26		0.0%
340 401 0128 Interest-Invest					10.63		0.0%
340 401 0132 Interest-BPM			301.74		1,870.56		0.0%
340 402 Interest-Schwab	32,324.53	106,332.56	76,834.52		53,509.59		0.0%
340 403 Police Radio Service	2,388.19	2,087.77		-	-		0.0%
340 405 Rent - Municipal Bldg - Other	107,320.92	107,320.92	107,320.92	107,321.00	218,264.64	137,321.00	28.0%
<b>Total Interest &amp; Rental</b>	<b>184,447.09</b>	<b>305,272.67</b>	<b>272,618.20</b>	<b>157,321.00</b>	<b>297,016.61</b>	<b>207,321.00</b>	<b>31.8%</b>
<b>Grants</b>							
350 500 Public Utilities Realty Tax	18,689.28	17,278.38	18,848.68	17,500.00	20,423.07	18,800.00	7.4%
350 502 State Reimburs. - Snow Remov	83,059.44	85,055.13	86,756.16	86,756.00	86,756.00	88,491.00	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	19,587.76	24,099.22	14,747.01	35,000.00	13,207.98	15,000.00	-57.1%
350 507 Act 101 Recycling Perf/Educ Gr	23,459.10	25,100.96	23,208.37	23,000.00	21,064.02	23,000.00	0.0%
350 508 Act 205 Pension Grant	617,511.84	805,457.98	900,069.37	900,000.00	881,942.74	850,000.00	-5.6%
350 509 Miscellaneous			-		-		0.0%
354 010 State and Federal Operating Grants			917,312.53		233,137.23		0.0%
<b>Total Grants</b>	<b>763,207.42</b>	<b>957,891.67</b>	<b>1,961,842.12</b>	<b>1,063,156.00</b>	<b>1,257,431.04</b>	<b>996,191.00</b>	<b>-6.3%</b>
<b>Departmental Earnings</b>							
360 290 Franchise Fees	738,980.38	719,434.71	703,083.76	700,000.00	665,814.84	650,000.00	-7.1%
360 291 Peg Fees (Cable)			42,482.20		3,115.20	10,000.00	0.0%
360 291 Sponsorship/Donation-Cable TV			150.00		-		0.0%
360 601 Duplicate Police Reports	4,435.00	3,290.00	4,230.00	4,500.00	3,402.35	3,500.00	-22.2%
360 602 School District Reim - Snow Removal	20,684.12	11,690.82	9,357.15	10,000.00	20,089.98	10,000.00	0.0%
360 604 Zoning Ordinance Book		300.00			-		0.0%
360 606 Special Police Detail	143,050.97	281,661.05	81,727.09	100,000.00	75,594.25	75,000.00	-25.0%

## Municipality of Bethel Park 2026 General Fund Budget

REVENUES	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
360 607 School District Reim - Resource Officer	25,189.96	26,177.02	14,024.72	27,000.00	39,176.06	27,000.00	0.0%
360 703 School District Reim - Crossing Guard	155,288.71	175,478.43	186,090.72	165,000.00	167,229.98	165,000.00	0.0%
<b>Total Departmental Earnings</b>	<b>1,087,629.14</b>	<b>1,218,032.03</b>	<b>1,041,145.64</b>	<b>1,006,500.00</b>	<b>974,422.66</b>	<b>940,500.00</b>	<b>-6.6%</b>
<b>Recreation Income</b>							
367 831 Recreation Youth Programs	227,528.00	248,763.75	372.00	500,000.00	227,265.05	250,000.00	-50.0%
367 832 Recreation Adult Programs	88,250.18	117,315.44	12,285.18		-	122,000.00	0.0%
367 833 Recreation Special Programs	123,852.40	93,948.01	104,569.00		75,427.50	30,000.00	0.0%
<del>367 834 Recreation Aquatic Programs</del>	40,795.00	31,364.15	51,518.62	25,000.00	8,839.16		-100.0%
367 835 Grants/Sponsors	1,613.89	3,441.34	7,488.13	2,500.00	4,079.00	5,000.00	100.0%
367 837 Community Center Rentals	82,672.75	81,438.37	94,459.06	100,000.00	66,350.37	100,000.00	0.0%
367 837 0010 Ticket Sales			(5,192.87)		-		0.0%
<del>367 838 CC Youth Programs</del>			260,312.74		227,792.40		0.0%
<del>367 839 CC Adult Programs</del>			99,105.64		84,999.88		0.0%
367 840 Splash Pad			45,966.32	50,000.00	46,761.48	50,000.00	0.0%
367 840 0010 <b>Summer Camp</b>					-	115,000.00	100.0%
367 845 Recreation Banners			12,400.00		-		0.0%
<b>367 846 Field Rental Fees</b>						10,000.00	100.0%
<b>367 847 Association Fees</b>						25,000.00	100.0%
367 850 Community Center Memberships	15,171.00	17,819.25	18,904.00	18,500.00	19,074.00	18,500.00	0.0%
<del>367 851 Swim Team Reimbursement</del>		172,889.39	120,779.12	125,000.00	33,875.83	-	-100.0%
<b>Total Recreation Income</b>	<b>579,883.22</b>	<b>766,979.70</b>	<b>822,966.94</b>	<b>821,000.00</b>	<b>794,464.67</b>	<b>725,500.00</b>	<b>-11.6%</b>
<b>Miscellaneous Income</b>							
370 701 Worker'S Compensation Dividend	221,140.09	107,681.27	98,862.41	100,000.00	125,021.88	100,000.00	0.0%
370 704 Miscellaneous	2,946.76	48.38	3,000.16		2,284.61		0.0%
370 708 Sale Of Property & Equipment	9,233.34	10,184.40	13,222.30	10,000.00	3,590.70	5,000.00	-50.0%
370 708 0010 Sale Of Trash Cans/Bins	4,420.00	4,341.11	12,870.00	7,500.00	2,790.00	2,500.00	-66.7%
370 709 Easy Procure Rebate		3,079.92	3,334.45	3,000.00	997.12	3,000.00	0.0%
370 711 Chronicles Advertisements	7,121.00	13,556.00	12,081.00	10,000.00	16,897.00	10,000.00	0.0%
370 801 Banner Revenue	10,572.99	8,065.39	6,090.91		4,310.00		0.0%
370 802 Banner Donations	(590.00)	(8.20)	173.01		100.00		0.0%
<b>Total Miscellaneous Income</b>	<b>254,844.18</b>	<b>146,948.27</b>	<b>149,634.24</b>	<b>130,500.00</b>	<b>155,991.31</b>	<b>120,500.00</b>	<b>-7.7%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### REVENUES

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>Fund Transfers</b>							
390 912 Liquid Fuels	923,251.91	988,801.12	939,010.00	950,000.00	273,256.30	950,000.00	0.0%
390 913 Sewage Fund	524,139.55	480,437.01	529,265.37	500,000.00	420,000.00	425,000.00	-15.0%
390 914 American Rescue Funds		1,771,974.04			-		0.0%
395 000 Prior Year Adjustment					145,553.79		0.0%
<b>Total Fund Transfers</b>	<b>1,447,391.46</b>	<b>3,241,212.17</b>	<b>1,468,275.37</b>	<b>1,450,000.00</b>	<b>838,810.09</b>	<b>1,375,000.00</b>	<b>-5.2%</b>
	<b>25,104,737.67</b>	<b>27,782,494.41</b>	<b>29,165,280.60</b>	<b>28,273,862.00</b>	<b>28,690,696.13</b>	<b>33,551,585.00</b>	<b>18.7%</b>

**Municipality of Bethel Park  
2026 General Fund Budget**

**ADMINISTRATION**

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
400 113 Postage	2,710.15	5,036.73	1,959.08	3,058.00	3,166.75	3,000.00	-1.9%
400 118 Supplies	1,523.54	3,735.03	4,888.64	2,500.00	1,655.45	2,500.00	0.0%
400 119 Copy Machine Maintenance	2,764.08	3,175.60	3,277.88	3,500.00	2,805.18	3,000.00	-14.3%
400 231 Telephone Expense	5,228.97	8,592.48	3,373.04	5,500.00	2,657.43	3,000.00	-45.5%
400 521 Printing & Advertising	10,977.66	7,358.72	1,629.75	2,500.00	2,322.25	2,500.00	0.0%
400 526 Contractual Services	36,146.48	44,643.24	1,735.35	2,500.00	2,754.44	2,500.00	0.0%
400 526 0010 Contractual Service-Codification			4,243.00	6,000.00	3,495.00	5,000.00	-16.7%
400 540 Management Fees	6,448.79	4,380.90	2,634.52	4,500.00	1,792.01	3,000.00	-33.3%
400 542 Compute/Softwarer Maintenance			4,401.12	3,750.00	7,791.92	8,000.00	113.3%
400 621 General Expense	2,311.22	7,832.20	2,022.88	3,000.00	538.98	500.00	-83.3%
400 625 Association Dues/Training/Conferences	1,275.98	266.58	4,145.49	12,000.00	5,407.82	10,000.00	-16.7%
400 628 Training Expense	1,401.65	22.50	250.00	-	-		0.0%
400 751 Gasoline	611.25	760.68	854.81	500.00	333.53	500.00	0.0%
400 840 Minor Equip. Purchases	147.96	2,179.13	1,055.81	1,000.00	349.88	1,000.00	0.0%
<b>Total General Expense</b>	<b>71,547.73</b>	<b>87,983.79</b>	<b>36,471.37</b>	<b>50,308.00</b>	<b>35,070.63</b>	<b>44,500.00</b>	<b>-11.5%</b>
<b>Salary Expense</b>							
400 001 Manager	117,301.26	64,038.36	192,210.42	180,791.00	179,142.90	186,215.00	3.0%
400 002 Assistant Manager		87,767.31	11,815.93	93,600.00	85,530.02	94,340.00	0.8%
400 011 Secretaries & Clerks' Salary	102,883.35	98,682.81	114,562.91	162,004.00	116,115.03	120,521.00	-25.6%
400 012 Human Resource Director		3,008.31			-		0.0%
400 014 Project Manager	84,665.78	76,750.44			-		0.0%
400 015 Assistant to the Municipal Manager Salary	42,507.15	4,312.00			-		0.0%
400 020 Social Media	19,239.44	20,864.36			-		0.0%
400 024 Overtime	156.77	36.83	1,770.69	500.00	-	500.00	0.0%
<b>Total Salary Expense</b>	<b>366,753.75</b>	<b>355,460.42</b>	<b>320,359.95</b>	<b>436,895.00</b>	<b>380,787.95</b>	<b>401,576.00</b>	<b>-8.1%</b>

**Municipality of Bethel Park  
2026 General Fund Budget**

**ADMINISTRATION**

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>Other Employee Expense</b>							
400 991 Social Security	28,326.06	27,854.44	23,079.01	34,532.00	29,049.23	31,830.00	-7.8%
400 992 Hospitalization	72,411.75	72,328.90	53,303.90	107,969.00	63,426.00	70,687.00	-34.5%
400 993 Pension	55,725.68	56,091.21	10,863.41	28,447.00	9,077.95	11,862.00	-58.3%
400 994 Life Insurance	2,901.73	2,501.29	2,019.39	3,268.00	2,543.97	2,693.00	-17.6%
400 995 Longevity	3,960.48	721.74		-	-		0.0%
400 999 Sick Day Buy Out		9,993.60		-	-		0.0%
<b>Total Other Employee Expense</b>	<b>163,325.70</b>	<b>169,491.18</b>	<b>89,265.71</b>	<b>174,216.00</b>	<b>104,097.15</b>	<b>117,072.00</b>	<b>-32.8%</b>
	<b>601,627.18</b>	<b>612,935.39</b>	<b>446,097.03</b>	<b>661,419.00</b>	<b>519,955.74</b>	<b>563,148.00</b>	<b>-14.9%</b>

**Municipality of Bethel Park  
2026 General Fund Budget**

**TAX COLLECTION**

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
401 322 Insurance & Bonding	3,917.00	3,205.00	3,205.00	3,200.00	3,205.00	3,200.00	0.0%
401 435 Audit		8,000.00	4,000.00	4,000.00	5,000.00	5,000.00	25.0%
401 538 Collection Cost (not Tax)	27,142.09	49,683.50	35,219.96	40,000.00	31,451.82	35,000.00	-12.5%
401 539 Tax Collection Commission-Liens	33.68	3,820.00	14,275.92	7,500.00	1,400.10	7,500.00	0.0%
401 539 0051 Tax Collection Commission (RE)	41,918.35	37,764.99	43,910.36	25,000.00	47,037.13	35,000.00	40.0%
401 539 0101 Tax Collection Commission (EIT)	162,394.21	188,941.49	166,026.63	165,000.00	150,307.55	165,000.00	0.0%
401 539 0102 Tax Collection Commission (Amusement)	172.30	230.87	125.21	225.00	95.61	225.00	0.0%
401 539 0103 Collection Cost (Mechanical Device)	164.50	176.75	148.75	175.00	194.25	175.00	0.0%
401 539 0104 Tax Collection Commission (LST)	32,341.39	33,411.26	33,437.33	35,000.00	28,464.66	35,000.00	0.0%
401 540 Tax Collection Committee Cost (2yrs)	3,174.25		1,545.59	1,550.00	1,545.59	1,550.00	0.0%
<b>Total General Expense</b>	<b>270,825.26</b>	<b>325,233.86</b>	<b>301,894.75</b>	<b>281,650.00</b>	<b>268,701.71</b>	<b>287,650.00</b>	<b>2.1%</b>
	<b>270,825.26</b>	<b>325,233.86</b>	<b>301,894.75</b>	<b>281,650.00</b>	<b>268,701.71</b>	<b>287,650.00</b>	<b>2.1%</b>

**Municipality of Bethel Park  
2026 General Fund Budget**

**BUILDING & GROUNDS**

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
402 112 Uniforms	2,034.24	38.89	1,315.82		-		0.0%
402 118 Supplies	15,281.33	15,701.71	20,589.42	17,500.00	11,403.65	12,000.00	-31.4%
402 526 Contractual Services		840.32	1,723.44	1,750.00	1,524.00	1,750.00	0.0%
402 540 Building Maint	61,495.70	44,183.48	36,087.69	57,500.00	45,209.48	55,000.00	-4.3%
402 544 Building Maintenance	3,074.43	4,061.76	504.78		-		0.0%
402 621 General Expense		357.07	235.75		-		0.0%
402 840 Minor Equip. Purchases	1,302.27			1,500.00	-	1,500.00	0.0%
<b>Total General Expense</b>	<b>83,187.97</b>	<b>65,183.23</b>	<b>60,456.90</b>	<b>78,250.00</b>	<b>58,137.12</b>	<b>70,250.00</b>	<b>-10.2%</b>
<b>Utility Expense</b>							
402 221 Electricity	37,068.53	33,595.22	49,458.07	55,000.00	59,265.44	60,000.00	9.1%
402 225 Gas Usage	31,660.03	32,873.48	31,320.86	35,000.00	41,736.30	45,000.00	28.6%
402 226 Water Usage	12,456.90	12,904.63	14,287.34	16,000.00	13,226.52	16,000.00	0.0%
402 227 Sewage Charges	4,592.80	2,646.90	69.00	5,000.00	4,157.57	7,000.00	40.0%
402 231 Telephone Expense	10,760.29	11,587.82	11,961.30	13,000.00	11,207.40	13,000.00	0.0%
<b>Total Utility Expense</b>	<b>96,538.55</b>	<b>93,608.05</b>	<b>107,096.57</b>	<b>124,000.00</b>	<b>129,593.22</b>	<b>141,000.00</b>	<b>13.7%</b>
	<b>179,726.52</b>	<b>158,791.28</b>	<b>167,553.47</b>	<b>202,250.00</b>	<b>187,730.34</b>	<b>211,250.00</b>	<b>4.4%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### GENERAL GOVERNMENT

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
403 113 Postage				100.00	-	100.00	0.0%
403 118 Supplies	1,004.29	1,200.97	1,460.88	1,000.00	708.85	1,000.00	0.0%
403 426 Community Out Reach Program	11,495.00	26,520.00	25,555.00	20,000.00	20,682.86	20,000.00	0.0%
403 429 Legal Expenses	101,162.99	146,085.92	91,376.42	150,000.00	98,195.30	150,000.00	0.0%
403 450 Meeting Expense/Court Reporter		10,862.45	7,934.95	12,000.00	8,808.57	10,000.00	-16.7%
403 452 Labor Fees	11,408.00	12,854.50	13,383.00	25,000.00	4,368.75	25,000.00	0.0%
403 463 Solicitor	10,140.00	9,940.50	8,100.00	10,800.00	11,931.00	10,800.00	0.0%
403 521 Printing & Advertising	2,630.89	(66.10)	1,296.25	2,500.00	881.00	1,500.00	-40.0%
403 526 Contractual Services	245.31	608.17	229.70	250.00	217.82	250.00	0.0%
403 531 Chronicles/Annual Report Expense	43,714.77	39,798.29	10,405.91		-	-	0.0%
403 543 Municipal Dues	20,664.52	29,319.04	34,330.74	20,000.00	16,446.81	20,000.00	0.0%
403 586 Special Events/Promotions	9,336.62	14,188.48	10,763.29	15,000.00	12,429.90	15,000.00	0.0%
403 621 General Expense	14,661.98	2,286.95	727.27	1,000.00	910.00	1,000.00	0.0%
403 622 90 Plus Club	2,250.09	2,458.52	2,796.40	2,500.00	2,500.00	2,500.00	0.0%
403 625 Association Dues & Conferences	6,180.38	12,964.06	16,804.01	15,000.00	12,198.21	20,000.00	33.3%
403 642 Recognition Gifts	1,968.49	1,447.44	1,292.45	2,000.00	2,000.00	2,000.00	0.0%
403 840 Computer Equipment		5,556.00			-		0.0%
<b>Total General Expense</b>	<b>236,863.33</b>	<b>316,025.19</b>	<b>226,456.27</b>	<b>277,150.00</b>	<b>192,279.07</b>	<b>279,150.00</b>	<b>0.7%</b>
<b>Salary Expense</b>							
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%
<b>Total Salary Expense</b>	<b>31,200.00</b>	<b>31,200.00</b>	<b>31,200.00</b>	<b>31,200.00</b>	<b>31,200.00</b>	<b>31,200.00</b>	<b>0.0%</b>
<b>Other Employee Expense</b>							
403 991 Social Security	2,386.80	2,386.80	2,386.80	2,386.00	2,386.85	2,386.00	0.0%
<b>Total Other Employee Expense</b>	<b>2,386.80</b>	<b>2,386.80</b>	<b>2,386.80</b>	<b>2,386.00</b>	<b>2,386.85</b>	<b>2,386.00</b>	<b>0.0%</b>
	<b>270,450.13</b>	<b>349,611.99</b>	<b>260,043.07</b>	<b>310,736.00</b>	<b>225,865.92</b>	<b>312,736.00</b>	<b>0.6%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### PLANNING

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
405 113 Postage	1,637.63	710.55	223.99	1,000.00	251.26	1,000.00	0.0%
405 118 Supplies	55.00	317.43			-		0.0%
405 119 Copy Machine Maintenance	1,824.26	2,638.60			-		0.0%
405 231 Telephone Expense	578.53	754.43	648.66	600.00	465.03	550.00	-8.3%
405 313 Engineering Consultant			27,360.00	20,000.00	9,844.88	20,000.00	0.0%
405 423 Planning Comm. Expense				1,000.00	13.00	500.00	-50.0%
405 424 Zoning Hearing Board Expense	6,967.68	14,722.00	3,729.00	10,000.00	11,436.00	12,000.00	20.0%
405 521 Printing & Advertising		398.00		1,000.00	-	1,000.00	0.0%
406 526 Contractual Services	399.41	297.22	452.67	500.00	461.92	500.00	0.0%
405 542 Computer/Software Maintenance			2,991.80	3,000.00	-	3,000.00	0.0%
405 621 General Expense	942.66	841.13	81.87	1,000.00	-	500.00	-50.0%
405 625 Association Dues/Training/Conferences	1,627.78		526.59	3,000.00	2,250.48	3,000.00	0.0%
405 628 Training Expense	520.00			-	-		0.0%
405 840 Minor Equipment Purchases			104.18	500.00	-	500.00	0.0%
<b>Total General Expense</b>	<b>14,552.95</b>	<b>20,679.36</b>	<b>36,118.76</b>	<b>41,600.00</b>	<b>24,722.56</b>	<b>42,550.00</b>	<b>2.3%</b>
<b>Salary Expense</b>							
405 002 Planner	73,552.84	104,508.31	81,791.42	81,888.00	80,032.06	84,345.00	3.0%
<b>Total Salary Expense</b>	<b>73,552.84</b>	<b>104,508.31</b>	<b>81,791.42</b>	<b>81,888.00</b>	<b>80,032.06</b>	<b>84,345.00</b>	<b>3.0%</b>
<b>Other Employee Expense</b>							
405 991 Social Security	5,608.24	4,195.94	6,110.18	6,264.00	6,109.21	6,452.00	3.0%
405 992 Hospitalization	5,802.84	4,780.01	8,252.75	8,652.00	7,647.36	9,242.00	6.8%
405 993 Pension	11,145.12	11,218.25	5,431.70	4,482.00	4,938.98	3,954.00	-11.8%
405 994 Life Insurance	656.76	458.34	691.57	660.00	586.97	640.00	-3.0%
405 995 Longevity				-	-	-	0.0%
405 999 Sick Day Buy Out				-	-	-	0.0%
<b>Total Other Employee Expense</b>	<b>23,212.96</b>	<b>20,652.54</b>	<b>20,486.20</b>	<b>20,058.00</b>	<b>19,282.52</b>	<b>20,288.00</b>	<b>1.1%</b>
	<b>111,318.75</b>	<b>145,840.21</b>	<b>138,396.38</b>	<b>143,546.00</b>	<b>124,037.14</b>	<b>147,183.00</b>	<b>2.5%</b>

**Municipality of Bethel Park  
2026 General Fund Budget**

**COMMUNITY CENTER BUILDING**

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
406 112 Uniforms	83.81	218.68					0.0%
406 118 Supplies	10,912.76	7,565.98	11,055.30	12,500.00	13,864.92	12,500.00	0.0%
406 322 Insurance & Bonding					-		0.0%
406 526 Contractual Services	93.30	679.92	611.64	600.00	561.00	600.00	0.0%
406 540 Building Maint - Contractual	26,686.93	43,963.82	79,654.57	50,000.00	52,771.35	65,000.00	30.0%
406 544 Building Maintenance	1,278.86	3,392.51	206.00		-		0.0%
406 621 General Expense	93.30	879.70	949.06		-		0.0%
<b>Total General Expense</b>	<b>39,148.96</b>	<b>56,700.61</b>	<b>92,476.57</b>	<b>63,100.00</b>	<b>67,197.27</b>	<b>78,100.00</b>	<b>23.8%</b>
<b>Utility Expense</b>							
406 221 Electricity	18,471.08	19,935.24	28,672.44	31,000.00	31,413.38	33,000.00	6.5%
406 225 Gas Usage	11,578.25	12,501.14	8,941.03	10,000.00	20,888.82	22,500.00	125.0%
406 226 Water Usage	3,196.00	7,345.13	9,420.18	9,500.00	8,771.25	9,500.00	0.0%
406 227 Sewage Charges	1,392.30	170.70	399.00	1,500.00	1,786.50	2,700.00	80.0%
<b>Total Utility Expense</b>	<b>34,637.63</b>	<b>39,952.21</b>	<b>47,432.65</b>	<b>52,000.00</b>	<b>62,859.95</b>	<b>67,700.00</b>	<b>30.2%</b>
	<b>73,786.59</b>	<b>96,652.82</b>	<b>139,909.22</b>	<b>115,100.00</b>	<b>130,057.22</b>	<b>145,800.00</b>	<b>26.7%</b>

**Municipality of Bethel Park  
2026 General Fund Budget**

**FINANCE**

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
407 113 Postage	1,828.43	1,531.67	2,929.98	3,000.00	2,499.67	2,500.00	-16.7%
407 118 Supplies	1,080.38	1,326.81	1,315.17	1,750.00	1,931.20	1,500.00	-14.3%
407 119 Copy Machine Maintenance	3,320.29	2,879.22	3,993.14	4,500.00	4,897.16	4,500.00	0.0%
407 231 Telephone Expense	1,408.45	1,563.22	1,763.72	1,500.00	1,333.29	1,500.00	0.0%
407 435 Audit	32,333.45	49,060.00	49,831.98	45,000.00	48,060.00	45,000.00	0.0%
407 449 Appraisal Services		1,065.00	19,475.00	1,500.00	1,085.00	1,500.00	0.0%
407 521 Printing & Advertising		652.90	729.30		650.00	750.00	100.0%
407 526 Contractual Services	3,825.56	5,901.43	2,042.59	2,000.00	1,735.00	2,000.00	0.0%
407 542 Software Maintenance	9,278.16	11,858.64	25,904.65	22,500.00	36,943.61	37,750.00	67.8%
407 621 General Expense	1,007.13	346.60	1,147.06	1,500.00	179.00	500.00	-66.7%
407 625 Association Dues/Training/Conferences	516.15	150.00		2,000.00	267.00	2,000.00	0.0%
407 628 Training Expense	856.58	311	498.00		-		0.0%
407 840 Minor Equipment Purchases	850.7		85.23	500.00	115.88	500.00	0.0%
<b>Total General Expense</b>	<b>56,305.28</b>	<b>76,646.49</b>	<b>109,715.82</b>	<b>85,750.00</b>	<b>99,696.81</b>	<b>100,000.00</b>	<b>16.6%</b>
<b>Salary Expense</b>							
407 001 Finance Director	84,460.48	86,994.85	90,562.68	92,517.00	91,880.17	95,293.00	3.0%
407 011 Finance Staff	151,298.84	175,453.82	182,658.11	186,604.00	185,740.60	195,191.00	4.6%
407 024 Overtime	354.07	311.26	643.43	2,290.00	580.97	1,000.00	-56.3%
<b>Total Salary Expense</b>	<b>236,113.39</b>	<b>262,759.93</b>	<b>273,864.22</b>	<b>281,411.00</b>	<b>278,201.74</b>	<b>291,484.00</b>	<b>3.6%</b>
<b>Other Employee Expense</b>							
407 991 Social Security	18,555.18	20,531.25	23,299.62	21,924.00	21,588.16	22,710.00	3.6%
407 992 Hospitalization	37,914.51	36,212.72	52,216.62	66,616.00	63,317.85	70,900.00	6.4%
407 993 Pension	44,580.54	33,654.73	21,726.83	17,928.00	19,755.90	15,815.00	-11.8%
407 994 Life Insurance	1,630.11	1,871.11	2,214.31	2,184.00	2,032.47	2,140.00	-2.0%
407 995 Longevity	6,544.64	6,218.14	6,439.04	5,176.00	5,176.00	5,382.00	4.0%
407 999 Sick Day Buy Out	923.04	1,188.60	17,546.10		-	-	0.0%
<b>Total Other Employee Expense</b>	<b>110,148.02</b>	<b>99,676.55</b>	<b>123,442.52</b>	<b>113,828.00</b>	<b>111,870.38</b>	<b>116,947.00</b>	<b>2.7%</b>
	<b>402,566.69</b>	<b>439,082.97</b>	<b>507,022.56</b>	<b>480,989.00</b>	<b>489,768.93</b>	<b>508,431.00</b>	<b>5.7%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### HUMAN RESOURCES

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
408 113 Postage					-		
408 118 Supplies	366.92	217.05	202.05	300.00	309.20	300.00	0.0%
408 231 Telephone Expense			548.78	600.00	515.23	550.00	-8.3%
408 519 Background Checks	5,388.90	1,948.90	2,015.86	3,000.00	1,700.21	3,000.00	0.0%
408 521 Printing & Advertising	5,850.07	2,185.50	4,030.99	4,000.00	-	2,000.00	-50.0%
408 526 Payroll Fee	479.30	461.22	495.18	600.00	532.76	600.00	0.0%
408 586 HR Events		316.73	1,206.65	750.00	484.76	750.00	0.0%
408 621 General Expense	1,087.89		161.22	500.00	50.00	500.00	0.0%
408 625 Association Dues & Conferences	415.93	1,790.33	2,474.00	1,500.00	2,825.49	3,000.00	100.0%
408 628 Training Expense/Employee Engagement	390.09		10,518.38	9,000.00	4,734.16	7,000.00	-22.2%
408 840 Minor Equipment Purchases	24.99		209.00	500.00	100.00	500.00	0.0%
<b>Total General Expense</b>	<b>14,004.09</b>	<b>6,919.73</b>	<b>21,862.11</b>	<b>20,750.00</b>	<b>11,251.81</b>	<b>18,200.00</b>	<b>-12.3%</b>
<b>Salary Expense</b>							
408 001 Human Resource Director	77,062.26	80,145.00	83,431.23	85,233.00	84,646.14	87,790.00	3.0%
<b>Total Salary Expense</b>	<b>77,062.26</b>	<b>80,145.00</b>	<b>83,431.23</b>	<b>85,233.00</b>	<b>84,646.14</b>	<b>87,790.00</b>	<b>3.0%</b>
<b>Other Employee Expense</b>							
408 991 Social Security	5,867.42	6,095.97	6,346.57	6,520.00	6,453.63	6,884.00	5.6%
408 992 Hospitalization	19,205.67	19,755.57	21,335.45	25,013.00	23,328.23	26,620.00	6.4%
408 993 Pension	11,145.12	11,218.25	5,431.70	4,482.00	4,938.98	3,954.00	-11.8%
408 994 Life Insurance	681.00	584.28	708.47	676.00	595.36	656.00	-3.0%
408 995 Longevity					-	2,195.00	0.0%
408 999 Sick Day Buy Out					-		0.0%
<b>Total Other Employee Expense</b>	<b>36,899.21</b>	<b>37,654.07</b>	<b>33,822.19</b>	<b>36,691.00</b>	<b>35,316.20</b>	<b>40,309.00</b>	<b>9.9%</b>
	<b>127,965.56</b>	<b>124,718.80</b>	<b>139,115.53</b>	<b>142,674.00</b>	<b>131,214.14</b>	<b>146,299.00</b>	<b>2.5%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### HYDRANT RENTAL

		Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>								
409 228	Hydrant Rental	133,533.37	141,478.71	146,222.93	145,000.00	160,489.36	165,000.00	13.8%
409 621	General Expense	331.20	176.00	-		-		0.0%
<b>Total General Expense</b>		<b>133,864.57</b>	<b>141,654.71</b>	<b>146,222.93</b>	<b>145,000.00</b>	<b>160,489.36</b>	<b>165,000.00</b>	<b>13.8%</b>
		<b>133,864.57</b>	<b>141,654.71</b>	<b>146,222.93</b>	<b>145,000.00</b>	<b>160,489.36</b>	<b>165,000.00</b>	<b>13.8%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### PUBLIC SAFETY

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
410 112 Uniforms - Police	47,379.14	35,299.29	23,185.51	40,000.00	24,438.25	30,000.00	-25.0%
410 112 0010 Uniforms - Cleaning	-	14,700.00	9,800.00	14,700.00	13,650.00	13,650.00	-7.1%
410 113 Postage	696.49	1,380.34	674.07	1,100.00	1,109.74	1,100.00	0.0%
410 117 Forms	246.00	150.35	370.00	500.00	500.00	500.00	0.0%
410 118 Supplies	3,420.68	1,836.08	2,552.73	3,750.00	1,688.84	3,000.00	-20.0%
410 119 Copier Costs	13,708.27	22,413.71	26,131.36	22,000.00	14,212.26	15,000.00	-31.8%
410 125 Medical Supplies	4,053.97	2,409.79	2,961.83	3,000.00	2,550.49	3,000.00	0.0%
410 130 Sundry Supplies	62.06	498.33	176.39	500.00	-	500.00	0.0%
410 231 Telephone Expense	14,730.11	15,697.17	14,931.89	15,000.00	10,945.02	15,000.00	0.0%
410 232 Broadband Expense			309.46	25,000.00	25,610.48	27,000.00	8.0%
410 322 Insurance & Bonding	(7,116.00)	2,369.07			-		0.0%
410 376 Ballistic Vest Replacement		7,718.00	1,435.00	10,000.00	4,364.00	10,000.00	0.0%
410 526 Contractual Services	29,201.80	135,922.71	126,021.23	170,000.00	157,804.78	158,000.00	-7.1%
410 526 0010 Police Consultant		17,250.00	3,300.00		-		0.0%
410 531 Swift Reach 911 Subscription	6,955.00	6,500.00	6,955.00	6,500.00	7,094.10	7,100.00	9.2%
410 532 Radio Expense	5,701.29	47,079.22	17,936.18	20,000.00	17,230.59	18,000.00	-10.0%
410 534 Civil Service	9,747.97	7,741.25	10,030.90	10,000.00	-	10,000.00	0.0%
410 541 Office Machine Repairs	6,481.56	2,008.00					0.0%
410 542 Computer Maintenance	84,676.86	71,291.50	102,851.28	25,000.00	12,939.78	10,000.00	-60.0%
410 542 0010 Software Maintenance/Licenses				110,050.00	124,306.96	150,000.00	36.3%
410 621 General Expense	11,712.82	15,074.71	12,583.60	22,500.00	13,685.24	20,000.00	-11.1%
410 625 Association Dues & Conferences	2,688.60	5,302.79	3,413.68	5,500.00	2,499.98	5,500.00	0.0%
410 627 Credit Card Fees	(2.38)	(3.15)					0.0%
410 628 Training Expense	42,974.13	46,196.07	42,874.46	50,000.00	40,423.28	50,000.00	0.0%
410 636 Crime Prevention	9,840.27	8,904.43	6,512.94	8,000.00	1,051.95	6,000.00	-25.0%
410 639 Ammunition	9,076.24	20,751.04	31,903.21	25,000.00	27,632.39	22,500.00	-10.0%
410 639 0010 Taser Subscription			8,698.80	18,000.00	17,397.60	18,000.00	100.0%
410 639 0020 Drone Maintenance						2,500.00	
410 640 Shacog Equipment/Training	396.62	1,100.18	1,836.36	2,500.00	-		-100.0%
410 740 Vehicle Maintenance & Repairs	22,858.20	9,528.68	16,241.36	25,000.00	41,865.89	35,000.00	40.0%
410 751 Gasoline	49,919.77	63,557.82	39,247.64	50,000.00	34,563.21	45,000.00	-10.0%
410 752 Tires & Tubes	9,558.69	6,125.50	5,632.92	10,000.00	8,522.64	10,000.00	0.0%
410 753 Vehicle Cleaning	3,577.80	2,896.00	1,555.00	3,500.00	2,565.00	3,500.00	0.0%

**Municipality of Bethel Park  
2026 General Fund Budget**

**PUBLIC SAFETY**

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
410 759 Canine Unit	16,178.70	14,025.39	20,558.68	20,000.00	20,709.12		-100.0%
410 840 Minor Equipment Purchases	7,376.59	4,947.97	6,966.36	9,500.00	2,214.74	6,500.00	-31.6%
410 843 Minor Equipment Maintenance	893.65	170.00	2,161.71	2,500.00	3,260.00	3,500.00	40.0%
<b>Total General Expense</b>	<b>406,994.90</b>	<b>590,842.24</b>	<b>549,809.55</b>	<b>729,100.00</b>	<b>634,836.30</b>	<b>699,850.00</b>	<b>-4.0%</b>
<b>Salary Expense</b>							
410 001 Chief of Police	136,378.32	140,388.68	144,421.20	164,400.00	166,764.67	171,392.00	4.3%
410 004 Lieutenants	250,294.66	222,214.30	269,313.18	273,502.00	277,127.97	294,730.00	7.8%
410 005 Sergeants	611,839.96	609,631.97	429,201.81	912,184.00	656,181.51	937,227.00	2.7%
410 006 Public Safety Patrolmen Wages	2,935,721.46	3,329,914.39	2,428,604.89	3,059,556.00	3,218,028.77	3,335,337.00	9.0%
410 011 Secretaries & Clerks' Salary	91,206.45	95,401.91	124,369.87	106,288.00	108,826.08	112,362.00	5.7%
410 024 Overtime	406,382.68	361,141.22	338,970.66	326,659.00	401,759.44	375,000.00	14.8%
410 033 Special Detail Pay	97,418.20	186,716.41	48,107.25	155,000.00	64,772.85	71,250.00	-54.0%
410 034 Court Time Pay	40,407.14	49,723.12	39,946.70	42,860.00	43,761.94	43,500.00	1.5%
<b>Total Salary Expense</b>	<b>4,569,648.87</b>	<b>4,995,132.00</b>	<b>3,822,935.56</b>	<b>5,040,449.00</b>	<b>4,937,223.22</b>	<b>5,340,798.00</b>	<b>6.0%</b>
<b>Other Employee Expense</b>							
410 981 Social Security-Police	13,821.17	17,177.44	482.61	-	-		0.0%
410 982 Hospitalization - Police	858,078.51	849,922.51	664,998.11	1,009,349.00	972,812.44	1,080,488.00	7.0%
410 983 Pension-Police	1,603,050.00	1,179,173.00	475,032.38	545,729.00	565,848.51	605,857.00	11.0%
410 984 Life Insurance Police	37,079.86	38,995.95	30,774.86	38,982.00	34,491.75	38,617.00	-0.9%
410 985 Longevity - Police	125,385.99	66,285.59		115,472.00	115,388.84	126,445.00	9.5%
410 989 Sick Day Buy Out - Police	7,194.66	8,719.25		27,665.00	27,774.96	32,385.00	17.1%
410 991 Social Security	58,054.63	64,248.84	64,710.89	78,743.00	78,337.68	84,523.00	7.3%
410 992 Hospitalization - Teamsters	(53,670.93)	23,248.93	45,683.01	21,641.00	-	30,334.00	40.2%
410 993 Pension - Teamsters	22,290.26	22,436.49	5,431.70	8,964.00	4,938.98	7,908.00	-11.8%
410 994 Life Insurance - Teamsters	375.00	423.48	556.58	801.00	564.21	818.00	2.1%
410 995 Longevity - Teamsters	2,684.56	76,173.13	92,050.45	1,500.00	1,500.00	1,500.00	0.0%
410 996 Unemployment Compensation					-		0.0%
410 998 Worker's Comp Ins							0.0%
410 999 Sick Day Buy Out - Teamsters	3,872.74	26,219.38	5,760.28	-	-		0.0%
<b>Total Other Employee Expense</b>	<b>2,678,216.45</b>	<b>2,373,023.99</b>	<b>1,385,480.87</b>	<b>1,848,846.00</b>	<b>1,801,657.37</b>	<b>2,008,875.00</b>	<b>8.7%</b>
	<b>7,654,860.22</b>	<b>7,958,998.23</b>	<b>5,758,225.98</b>	<b>7,618,395.00</b>	<b>7,373,716.90</b>	<b>8,049,523.00</b>	<b>5.7%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### POLICE RADIO COMMUNICATIONS

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
413 112 Uniforms-Communications	683.39	500.71	592.76	1,000.00	371.43	1,000.00	0.0%
413 112 Uniforms-Cleaning		875.00	1,050.00		875.00	1,050.00	100.0%
413 118 Supplies	66.01	251.34	26.79	600.00	109.08	500.00	-16.7%
413 231 Telephone Expense	5,219.37	3,989.24	4,517.28	5,000.00	6,040.29	7,200.00	44.0%
413 312 Consulting	7,327.20	39,309.45			-		0.0%
413 526 Contractual Services	1,768.76	1,840.22	2,059.92	2,500.00	2,215.11	2,500.00	0.0%
413 542 Computer Maintenance	8,152.20	5,306.04	6,051.06		-		0.0%
413 621 General Expense	1,278.99	1,893.92	403.28	500.00	147.66	500.00	0.0%
413 628 Training Expense		3,098.00	1,335.73	3,000.00	1,553.25	2,000.00	-33.3%
413 840 Minor Equipment Purchases	320.71	869.47	899.25	1,000.00	2,384.60	1,500.00	50.0%
<b>Total General Expense</b>	<b>24,816.63</b>	<b>57,933.39</b>	<b>16,936.07</b>	<b>13,600.00</b>	<b>13,696.42</b>	<b>16,250.00</b>	<b>19.5%</b>
<b>Salary Expense</b>							
413 009 Police Dispatchers	252,139.47	279,291.11	287,050.38	382,590.00	289,804.35	354,627.00	-7.3%
413 024 Overtime	43,832.35	44,760.32	54,932.61	45,000.00	48,344.71	47,285.00	5.1%
<b>Total Salary Expense</b>	<b>295,971.82</b>	<b>324,051.43</b>	<b>341,982.99</b>	<b>427,590.00</b>	<b>338,149.07</b>	<b>401,912.00</b>	<b>-6.0%</b>
<b>Other Employee Expense</b>							
413 991 Social Security	23,131.37	24,783.38	26,215.94	32,780.00	25,641.34	30,746.00	-6.2%
413 992 Hospitalization	26,844.69	48,626.56	38,461.64	87,458.00	41,338.12	69,450.00	-20.6%
413 993 Pension	44,580.54	33,654.73	27,158.54	22,410.00	19,755.89	18,922.00	-15.6%
413 994 Life Insurance	940.08	1,750.22	2,205.60	2,307.00	1,296.72	2,127.00	-7.8%
413 995 Longevity	4,500.00	1,500.00			-		0.0%
413 999 Sick Day Buy Out	1,292.80				-		0.0%
<b>Total Other Employee Expense</b>	<b>101,289.48</b>	<b>110,314.89</b>	<b>94,041.72</b>	<b>144,955.00</b>	<b>88,032.07</b>	<b>121,245.00</b>	<b>-16.4%</b>
	<b>422,077.93</b>	<b>492,299.71</b>	<b>452,960.78</b>	<b>586,145.00</b>	<b>439,877.56</b>	<b>539,407.00</b>	<b>-8.0%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### SCHOOL GUARDS

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
414 112 Uniforms	1,303.89	1,193.87	2,033.64	2,000.00	1,000.00	2,000.00	0.0%
414 526 Contracted Services	2,153.52	2,227.39	2,213.21	2,500.00	2,377.01	2,500.00	0.0%
414 621 General Expense		500.00	1,433.89	500.00	500.00	750.00	50.0%
<b>Total General Expense</b>	<b>3,457.41</b>	<b>3,921.26</b>	<b>5,680.74</b>	<b>5,000.00</b>	<b>3,877.01</b>	<b>5,250.00</b>	<b>5.0%</b>
<b>Salary Expense</b>							
414 008 School Crossing Guards	319,602.83	331,204.48	323,689.76	371,617.00	332,796.28	375,473.00	1.0%
<b>Total Salary Expense</b>	<b>319,602.83</b>	<b>331,204.48</b>	<b>323,689.76</b>	<b>371,617.00</b>	<b>332,796.28</b>	<b>375,473.00</b>	<b>1.0%</b>
<b>Other Employee Expense</b>							
414 991 Social Security	24,449.64	25,337.19	24,762.21	28,428.70	25,458.92	28,723.00	1.0%
<b>Total Other Employee Expense</b>	<b>24,449.64</b>	<b>25,337.19</b>	<b>24,762.21</b>	<b>28,428.70</b>	<b>25,458.92</b>	<b>28,723.00</b>	<b>1.0%</b>
	<b>347,509.88</b>	<b>360,462.93</b>	<b>354,132.71</b>	<b>405,045.70</b>	<b>362,132.21</b>	<b>409,446.00</b>	<b>1.1%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### COMMUNITY SERVICES

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
416 112 Uniforms	5,365.68	5,518.67	4,131.78	2,000.00	1,604.51	2,000.00	0.0%
416 113 Postage	3,297.44	2,739.05	5,087.19	4,000.00	6,814.83	4,000.00	0.0%
416 118 Supplies	7,169.37	3,693.74	5,216.78	5,000.00	3,392.66	5,000.00	0.0%
416 119 Copy Machine Maintenance	8,619.41	8,346.57	10,949.34	12,000.00	9,424.47	11,000.00	-8.3%
416 231 Telephone Expense	5,912.01	5,926.35	6,569.24	6,500.00	6,550.10	6,500.00	0.0%
416 313 Engineering Services		451.50	11,547.22	75,000.00	82,104.38	85,000.00	13.3%
416 313 0001 Engineering Contingency		58,836.72	26,489.25	25,000.00	1,670.88	25,000.00	0.0%
416 322 Insurance & Bonding	(2,916.31)	1,062.46			-		0.0%
416 400 Shade Tree Commission		8,372.69	7,341.50	10,000.00	14,459.73	10,000.00	0.0%
416 410 Economic Development Authority				1,000.00	-	1,000.00	0.0%
416 521 Printing & Advertising	403.00	2,484.75	3,445.60	3,000.00	2,179.55	3,000.00	0.0%
416 526 Contractual Services	102,989.26	42,731.77	14,196.59	20,000.00	11,970.02	17,500.00	-12.5%
416 526 0001 Plan Review	48,261.88	24,388.00	63,465.00	40,000.00	9,676.50	25,000.00	-37.5%
416 540 Code Books/Ecode-Ordinance Updates		4,215.00	195.00	10,000.00	6,276.40	20,000.00	100.0%
416 542 Computer Software Maintenance		9,863.75	15,836.41	20,000.00	23,495.91	63,000.00	215.0%
416 561 Storm Sewer Maint & Repair	697,751.07	386,470.68	215,890.66	550,000.00	865,962.03	-	-100.0%
416 561 0001 Storm Sewer Maint & Repair-PW	9,736.16	24,773.24	1,090.40		4,318.34		0.0%
416 621 General Expense	3,618.82	3,845.19	1,685.73	4,000.00	26.25	2,500.00	-37.5%
416 625 Association Dues & Conferences	320.00	2,258.30	2,240.75	2,500.00	795.24	2,500.00	0.0%
416 627 Credit Card Fees			1,155.44	5,000.00	2,952.79	3,000.00	-40.0%
416 628 Training Expense	(54.05)	4,642.24	5,964.49	10,000.00	5,265.50	10,000.00	0.0%
416 751 Gasoline	4,223.84	5,991.09	4,058.30	5,000.00	3,820.42	5,000.00	0.0%
416 753 Vehicle Cleaning		48.00		1,680.00	-	-	-100.0%
416 840 Minor Equipment Purchases	1,892.96	2,574.21	2,332.04	2,500.00	1,263.17	2,500.00	0.0%
<b>Total General Expense</b>	<b>896,590.54</b>	<b>609,233.97</b>	<b>408,888.71</b>	<b>814,180.00</b>	<b>1,064,023.67</b>	<b>303,500.00</b>	<b>-62.7%</b>
<b>Salary Expense</b>							
416 001 Director of Community Services	-	-	40,514.13	95,713.00	95,054.19	98,584.00	3.0%
416 002 Engineer	79,545.65	63,942.32	92,100.02	101,030.00	-	-	-100.0%
416 003 Community Services Staff	475,358.21	532,436.03	483,396.03	358,472.00	359,399.63	409,752.00	14.3%
416 011 Secretaries & Clerks' Salary	86,998.73	92,774.88	107,904.81	109,075.00	110,138.62	112,362.00	3.0%
416 023 Intern				7,500.00		-	-100.0%
416 024 Overtime	7,842.99	8,742.09	5,988.50	10,000.00	7,782.01	10,000.00	0.0%
<b>Total Salary Expense</b>	<b>649,745.58</b>	<b>697,895.32</b>	<b>729,903.49</b>	<b>681,790.00</b>	<b>572,374.45</b>	<b>630,698.00</b>	<b>-7.5%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### COMMUNITY SERVICES

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>Other Employee Expense</b>							
416 991 Social Security	49,885.25	54,084.54	54,793.45	52,449.00	45,347.18	49,314.00	-6.0%
416 992 Hospitalization	167,593.19	180,091.29	164,856.78	167,637.00	130,766.97	194,121.00	15.8%
416 993 Pension	122,596.52	112,182.41	54,317.09	40,338.00	44,450.74	31,631.00	-21.6%
416 994 Life Insurance	4,871.85	5,563.07	5,673.25	5,345.00	3,446.25	4,989.00	-6.7%
416 995 Longevity	4,523.28	8,671.12	8,983.05	9,546.00	9,682.50	11,488.00	20.3%
416 999 Sick Day Buy Out	1,852.56	2,051.78		1,595.00	14,369.38	1,648.00	3.3%
<b>Total Other Employee Expense</b>	<b>351,322.65</b>	<b>362,644.21</b>	<b>288,623.62</b>	<b>276,910.00</b>	<b>248,063.02</b>	<b>293,191.00</b>	<b>5.9%</b>
	<b>1,897,658.77</b>	<b>1,669,773.50</b>	<b>1,427,415.82</b>	<b>1,772,880.00</b>	<b>1,884,461.14</b>	<b>1,227,389.00</b>	<b>-30.8%</b>

**Municipality of Bethel Park  
2026 General Fund Budget**

**TECHNOLOGY**

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
418 118 SUPPLIES	867.50	385.54	348.65	1,000.00	504.99	500.00	-50.0%
418 119 PRINTER SUPPLIES	222.39	1,437.31	2,476.11	1,000.00	1,181.22	1,000.00	0.0%
418 231 TELEPHONE	1,942.76	2,023.48	10,335.85	2,000.00	6,098.25	4,800.00	140.0%
418 420 IT Annual Subscriptions-Software	53,078.98	59,829.76	127,644.47	50,000.00	182,086.28	150,000.00	200.0%
418 526 IT CONTRACT SERVICES	128,243.77	201,771.29	36,311.27	250,000.00	120,810.44	150,000.00	-40.0%
418 542 COMPUTER MAINTENANCE	7,202.33	37,964.53	116,817.98		(0.00)		0.0%
418 621 GENERAL EXPENSE	3,844.29	490.43	2,792.78	500.00	13.80	500.00	0.0%
418 628 TRAINING EXPENSE		419.93	200.00	2,000.00	-	750.00	-62.5%
418 840 MINOR EQUIPMENT PURCHASES	8,113.82	18,245.87	6,250.41	2,500.00	3,712.07	5,000.00	100.0%
<b>Total General Expense</b>	<b>203,515.84</b>	<b>322,568.14</b>	<b>303,177.52</b>	<b>309,000.00</b>	<b>314,407.04</b>	<b>312,550.00</b>	<b>1.1%</b>
<b>Salary Expense</b>							
418 001 IT Administrator	73,902.92	80,878.14	85,748.91	87,598.00	86,995.61	90,226.00	3.0%
418 002 IT Part-time	22,111.20	23,955.66	9,272.87		-		0.0%
418 003 IT Staff			27,550.93	42,848.00	42,486.79	44,133.00	3.0%
<b>Total Salary Expense</b>	<b>96,014.12</b>	<b>104,833.80</b>	<b>122,572.71</b>	<b>130,446.00</b>	<b>129,482.40</b>	<b>134,359.00</b>	<b>3.0%</b>
<b>Other Employee Expense</b>							
418 991 SOCIAL SECURITY	7,314.30	7,975.79	9,472.93	10,147.00	10,034.20	10,451.00	3.0%
418 992 HOSPITALIZATION	18,767.59	18,629.54	25,791.57	33,665.00	27,989.09	35,861.00	6.5%
418 993 PENSION	11,145.12	11,218.25	10,863.41	8,964.00	9,877.95	7,908.00	-11.8%
418 994 LIFE INSURANCE	574.56	626.28	1,061.39	1,158.00	1,129.24	1,122.00	-3.1%
418 995 LONGEVITY			2,126.18	2,190.00	2,141.63	2,256.00	3.0%
418 999 SICK DAY					-		0.0%
<b>Total Other Employee Expense</b>	<b>37,801.57</b>	<b>38,449.86</b>	<b>49,315.48</b>	<b>56,124.00</b>	<b>51,172.11</b>	<b>57,598.00</b>	<b>2.6%</b>
	<b>337,331.53</b>	<b>465,851.80</b>	<b>475,065.71</b>	<b>495,570.00</b>	<b>495,061.54</b>	<b>504,507.00</b>	<b>1.8%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### ANIMAL CONTROL

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
422 526 Contractual Services	127,502.40	118,303.10	173,612.00	175,000.00	165,232.00	170,000.00	-2.9%
<b>Total General Expense</b>	<b>127,502.40</b>	<b>118,303.10</b>	<b>173,612.00</b>	<b>175,000.00</b>	<b>165,232.00</b>	<b>170,000.00</b>	<b>-2.9%</b>
	<b>127,502.40</b>	<b>118,303.10</b>	<b>173,612.00</b>	<b>175,000.00</b>	<b>165,232.00</b>	<b>170,000.00</b>	<b>-2.9%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### SANITATION

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
427 322 Insurance & Bonding					-		0.0%
427 526 Contractual Services	2,346,041.38	2,392,966.54	3,539,676.76	3,783,280.00	3,804,825.39	4,052,360.00	7.1%
427 621 Trash Cans	8,785.54	12,357.50	12,035.00		-		0.0%
427 655 Recycling/Public Education	6,087.50	12,250.00	8,169.80		175.00	500.00	100.0%
<b>Total General Expense</b>	<b>2,360,914.42</b>	<b>2,417,574.04</b>	<b>3,559,881.56</b>	<b>3,783,280.00</b>	<b>3,805,000.39</b>	<b>4,052,860.00</b>	<b>7.1%</b>
	<b>2,360,914.42</b>	<b>2,417,574.04</b>	<b>3,559,881.56</b>	<b>3,783,280.00</b>	<b>3,805,000.39</b>	<b>4,052,860.00</b>	<b>7.1%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### PUBLIC WORKS

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
430 112 Uniforms	11,947.56	11,862.72	15,181.08	16,000.00	12,858.18	14,000.00	-12.5%
430 113 Postage	1.59	27.72	0.69	100.00	-	100.00	0.0%
430 118 Supplies	14,397.47	19,280.26	19,104.07	25,000.00	19,387.16	22,500.00	-10.0%
430 119 Printer Maintenance	794.21	2,071.75	491.69	1,000.00	618.23	750.00	-25.0%
430 138 Road Materials	26,020.38	18,414.99	9,930.55	15,000.00	6,590.16	35,000.00	133.3%
430 139 Dumping Fees		6,652.77	7,599.63	7,500.00	5,413.76	7,500.00	0.0%
430 221 Electricity	1,222.21		6,614.30		-		0.0%
430 231 Telephone Expense	2,451.33	2,585.54	7,337.56	4,500.00	5,884.86	5,750.00	27.8%
430 517 PA One-Calls				3,000.00	4,182.81	4,500.00	50.0%
430 519 Background/Drug Testing		618.00	88.00	2,000.00	809.00	1,500.00	-25.0%
430 526 Contractual Services	8,446.67	9,035.51	10,011.98	12,000.00	10,850.61	12,000.00	0.0%
430 532 Radio Expense	101.00	2,847.50	699.90	3,000.00	1,826.50	3,000.00	0.0%
430 542 Computer/Software Maintenance		210.00	7,553.80	8,000.00	8,172.65	10,000.00	0.0%
430 621 General Expense	1,479.98	3,127.93	964.61	2,000.00	2,788.04	1,500.00	-25.0%
430 625 Association Dues & Conferences	232.00	239.00		500.00	250.00	500.00	0.0%
430 627 Credit Card Fees	3,674.07	3,252.36	3,209.92				0.0%
430 628 Training Expense	1,545.00	5,473.55	871.28	2,500.00	-	1,000.00	-60.0%
430 740 Vehicle Maintenance & Repairs	7,147.91	1,959.80	1,572.47		-		0.0%
430 751 Gasoline	47,893.18	34,931.13	66,403.02	75,000.00	64,976.21	72,000.00	-4.0%
430 752 Tires & Tubes		1,280.00	911.84		-		0.0%
430 753 Vehicle Cleaning	14,394.43				-		0.0%
430 754 Military Banner Expense	13,298.72	9,863.41	5,268.56	10,000.00	4,903.20	7,500.00	-25.0%
430 840 Minor Equipment Purchases	1,758.21	6,232.38	2,678.48	3,000.00	1,284.98	3,000.00	0.0%
<b>Total General Expense</b>	<b>156,805.92</b>	<b>139,966.32</b>	<b>166,493.43</b>	<b>190,100.00</b>	<b>150,796.34</b>	<b>202,100.00</b>	<b>6.3%</b>
<b>Salary Expense</b>							
430 001 PW Supervisor	80,335.68	83,806.48	90,455.18	92,406.00	91,770.34	96,103.00	4.0%
430 002 Assistant PW Supervisor	56,000.00	66,950.00	69,707.08	142,400.00	70,599.44	73,336.00	-48.5%
430 020 Public Works Staff		1,282,485.23	1,318,196.40	1,378,416.00	1,271,554.20	1,419,829.00	3.0%
430 023 Summer Help	38,943.74	43,458.02	35,948.48	42,000.00	71,616.99	60,000.00	42.9%
430 024 Overtime	44,468.46	47,364.49	59,749.42	50,000.00	46,534.75	50,000.00	0.0%
<b>Total Salary Expense</b>	<b>1,323,953.03</b>	<b>1,524,064.22</b>	<b>1,574,088.36</b>	<b>1,705,222.00</b>	<b>1,552,075.72</b>	<b>1,699,268.00</b>	<b>-0.3%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### PUBLIC WORKS

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>Other Employee Expense</b>							
430 991 Social Security	106,824.44	118,469.21	124,570.37	131,993.00	122,490.19	131,383.00	-0.5%
430 992 Hospitalization	299,024.09	345,870.57	369,619.04	452,929.00	398,375.84	469,015.00	3.6%
430 993 Pension	245,193.06	235,583.05	130,361.02	107,568.00	118,535.29	94,892.00	-11.8%
430 994 Life Insurance	8,124.51	9,281.36	10,488.34	10,908.00	9,118.14	9,826.00	-9.9%
430 995 Longevity	20,211.40	25,118.80	28,713.90	30,400.00	30,400.00	34,372.00	13.1%
430 999 Sick Day Buy Out	4,810.64	5,717.24	5,368.64	7,405.00	7,405.00	5,872.00	-20.7%
<b>Total Other Employee Expense</b>	<b>684,188.14</b>	<b>740,040.23</b>	<b>669,121.31</b>	<b>741,203.00</b>	<b>686,324.46</b>	<b>745,360.00</b>	<b>0.6%</b>
	<b>2,164,947.09</b>	<b>2,404,070.77</b>	<b>2,409,703.10</b>	<b>2,636,525.00</b>	<b>2,389,196.51</b>	<b>2,646,728.00</b>	<b>0.4%</b>

**Municipality of Bethel Park  
2026 General Fund Budget**

**WINTER MAINTENANCE**

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
432 124 Chemicals	593,712.91	437,223.49	385,721.67	387,625.00	326,992.25	416,400.00	7.4%
432 621 General Expense	8,572.43	1,585.25	200.00	3,000.00	-	1,500.00	-50.0%
432 740 Vehicle Maintenance & Repairs	3,256.72	22,637.55	7,303.32	30,000.00	3,853.11	30,000.00	0.0%
432 755 Plow Blades & Chains	6,673.51	4,639.22		7,500.00	8,088.97	7,500.00	0.0%
<b>Total General Expense</b>	<b>612,215.57</b>	<b>466,085.51</b>	<b>393,224.99</b>	<b>428,125.00</b>	<b>338,934.33</b>	<b>455,400.00</b>	<b>6.4%</b>
<b>Salary Expense</b>							
432 024 Snow Removal Overtime	58,136.44	4,021.87	25,820.61	75,000.00	72,293.59	75,000.00	0.0%
<b>Total Salary Expense</b>	<b>58,136.44</b>	<b>4,021.87</b>	<b>25,820.61</b>	<b>75,000.00</b>	<b>72,293.59</b>	<b>75,000.00</b>	<b>0.0%</b>
<b>Other Employee Expense</b>							
432 991 Social Security				5,738.00	5,530.46	5,738.00	0.0%
<b>Total Other Employee Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,738.00</b>	<b>5,530.46</b>	<b>5,738.00</b>	<b>0.0%</b>
	<b>670,352.01</b>	<b>470,107.38</b>	<b>419,045.60</b>	<b>508,863.00</b>	<b>416,758.38</b>	<b>536,138.00</b>	<b>5.4%</b>

**Municipality of Bethel Park  
2026 General Fund Budget**

**STREET LIGHTING/SIGNALS**

**General Expense**

434 250 Electricity  
434 546 Traffic Signals

**Total General Expense**

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
	305,557.51	3,292.93	367,141.56	360,000.00	416,763.53	425,000.00	18.1%
	23,942.80	26,762.53	23,632.59	22,500.00	31,771.38	75,000.00	233.3%
<b>Total General Expense</b>	<b>305,557.51</b>	<b>3,292.93</b>	<b>367,141.56</b>	<b>360,000.00</b>	<b>416,763.53</b>	<b>500,000.00</b>	<b>38.9%</b>
	<b>329,500.31</b>	<b>30,055.46</b>	<b>390,774.15</b>	<b>382,500.00</b>	<b>448,534.91</b>	<b>500,000.00</b>	<b>30.7%</b>

**Municipality of Bethel Park  
2026 General Fund Budget**

**EQUIPMENT MAINTENANCE**

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
437 542 Computer Maintenance		13,785.38	17,189.71	15,000.00	18,322.11	20,000.00	33.3%
437 621 General Expense	57.52	178.00	778.00		-		0.0%
437 740 Vehicle Maintenance & Repairs	111,561.78	129,863.93	92,652.01	130,000.00	96,622.02	125,000.00	-3.8%
437 751 Gasoline	3,606.09		1,979.38		-		0.0%
437 752 Tires & Tubes	17,042.09	14,630.68	7,091.25	14,000.00	14,577.57	18,000.00	28.6%
437 840 Minor Equipment Purchases	492.32			500.00	-	500.00	0.0%
437 841 Mechanic Tools & Equipment	1,999.00			2,500.00	2,158.00	3,000.00	20.0%
<b>Total General Expense</b>	<b>134,758.80</b>	<b>158,457.99</b>	<b>119,690.35</b>	<b>162,000.00</b>	<b>131,679.70</b>	<b>166,500.00</b>	<b>2.8%</b>
	<b>134,758.80</b>	<b>158,457.99</b>	<b>119,690.35</b>	<b>162,000.00</b>	<b>131,679.70</b>	<b>166,500.00</b>	<b>2.8%</b>

**Municipality of Bethel Park  
2026 General Fund Budget**

**PARKS OPERATIONS**

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
451 118 Supplies	9,626.50	21,081.20	29,994.18	22,000.00	21,109.04	22,000.00	0.0%
451 121 Infield Mix	26,271.83	17,674.33	3,263.98	20,000.00	25,215.00	30,000.00	50.0%
451 526 Contractual Services	4,350.00	31,475.00	51,725.54		-		0.0%
451 544 Building Maintenance	70.00	910.52	504.00		-		0.0%
451 552 Parks Maintenance - General	52,047.28	53,793.29	38,174.04	75,000.00	149,769.61	75,000.00	0.0%
451 553 Parks Maintenance - Contractual	74,593.43	46,982.92	1,866.47		51,146.25	50,000.00	100.0%
451 554 Tree/Undergrowth Removal	-			2,000.00	-	15,000.00	650.0%
451 621 General Expense	(250.00)	203.73	2,670.39	500.00	-	500.00	0.0%
451 751 Gasoline	5,198.92	(16,460.36)		5,000.00	7,130.35	7,500.00	50.0%
451 840 Minor Equipment Purchases			2,845.58	1,500.00	-	15,000.00	900.0%
<b>Total General Expense</b>	<b>171,907.96</b>	<b>155,660.63</b>	<b>131,044.18</b>	<b>126,000.00</b>	<b>254,370.25</b>	<b>215,000.00</b>	<b>70.6%</b>
<b>Utility Expense</b>							
451 221 Electricity	21,982.35	25,347.97	38,210.11	37,500.00	40,815.81	45,000.00	20.0%
451 221 0010 Electricity - Splash Park				30,000.00	12,457.73	20,000.00	-33.3%
451 226 Water Usage	13,938.22	11,121.07	19,378.04	20,000.00	12,739.94	15,000.00	-25.0%
451 226 0010 Water Usage - Splash Park		588.82	29,410.10	27,000.00	31,074.05	35,000.00	29.6%
451 227 Sewage Charges	2,823.00	2,773.80	16,532.86	10,000.00	4,182.41	6,000.00	-40.0%
451 227 0010 Sewage Charges - Splash Park			23,016.00	23,000.00	12,539.63	20,000.00	-13.0%
451 231 Telephone Expense	7,823.36	6,697.61	6,799.06	7,500.00	971.60	1,000.00	-86.7%
451 231 0010 Telephone/Internet Expense - Splash Park			3,011.48	1,000.00	776.16	1,000.00	0.0%
451 232 Broadband Expense					9,447.56	10,000.00	100.0%
<b>Total Utility Expense</b>	<b>46,566.93</b>	<b>46,529.27</b>	<b>136,357.65</b>	<b>156,000.00</b>	<b>125,004.86</b>	<b>153,000.00</b>	<b>-1.9%</b>
	<b>218,474.89</b>	<b>202,189.90</b>	<b>267,401.83</b>	<b>282,000.00</b>	<b>379,375.11</b>	<b>368,000.00</b>	<b>30.5%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### RECREATION

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
452 112 Uniforms	200.50	2,741.05	2,201.29	1,000.00	500.00	1,000.00	0.0%
452 113 Postage	1,103.32	329.79	277.92	500.00	133.46	500.00	0.0%
452 117 Forms	980.25	22.37		-	-	-	0.0%
452 118 Supplies	3,505.52	5,346.98	3,859.10	4,000.00	6,611.98	4,500.00	12.5%
452 119 Copy Machine Maintenance	8,890.80	8,095.08	6,761.64	7,500.00	3,749.66	7,500.00	0.0%
452 231 Telephone Expense	6,565.60	7,713.62	7,546.41	2,000.00	6,081.99	2,000.00	0.0%
452 232 Broadband Expense				3,500.00	2,375.64	3,500.00	0.0%
452 519 Employee Background Checks	1,576.07	625.25	70.00	1,000.00	354.80	1,000.00	0.0%
452 520 Facility Custodial Fees	11,569.75	13,247.50	3,502.50	2,500.00	-	500.00	-80.0%
452 521 Printing & Advertising	11,618.62	10,414.58	4,773.12	5,000.00	1,490.14	1,500.00	-70.0%
452 526 Contractual Services	3,980.10	5,686.50	25,376.75	6,000.00	20,456.07	6,000.00	0.0%
452 526 0010 Environmental Services Rental				15,000.00	3,694.74	12,000.00	-20.0%
452 531 Chronicle Expense	34,576.20	13,115.56	25,283.65	30,000.00	26,554.64	25,000.00	-16.7%
452 542 Computer Maintenance	6,010.38		8,553.00	8,500.00	10,674.91	8,500.00	0.0%
452 580 Youth Program Activities	63,074.57	82,320.49	95,630.16	100,000.00	155,851.90	140,000.00	40.0%
452 580 0050 Summer Camp						15,000.00	100.0%
452 581 Adult Program Activities	3,003.11	5,227.52	12,633.01	30,000.00	65,052.72	50,000.00	66.7%
452 582 Community Events	78,641.98	31,786.86	35,322.59	30,000.00	34,208.62	30,000.00	0.0%
452 583 Aquatic Program Activities	179.62	2,501.03	9,698.67	13,000.00	9,986.37	-	-100.0%
452 584 Recreation Banner Expense			4,575.00		-		0.0%
452 585 Community Day	15,076.01	9,529.95	9,737.21	7,500.00	8,976.32	10,000.00	33.3%
452 586 Summer Spectacular	30,664.31	36,467.15	18,088.74	35,000.00	32,748.75	35,000.00	0.0%
452 586 0010 Park n Play Events		13,128.67	2,236.80	-	-	-	0.0%
452 586 0020 Special Project Challenge Grant		8,476.48	23,501.92	15,000.00	-	15,000.00	0.0%
452 587 Gold Card Club Activities				4,000.00	1,325.14	4,000.00	0.0%
452 621 General Expense	5,504.15	2,872.58	(119.49)	500.00	14,773.92	500.00	0.0%
452 622 Volunteer Expense	137.19			300.00	-	300.00	0.0%
452 625 Staff Development	1,684.88	1,994.93	280.00	6,400.00	5,380.48	6,400.00	0.0%
452 627 (527) Credit Card Fees	2,308.87	7,589.74	14,977.29	20,000.00	21,277.08	25,000.00	25.0%
452 628 Training Expense	253.98	12,903.98	13,913.15	-	-	-	0.0%
452 840 Minor Equipment Purchases	6,631.96	4,630.28	2,921.09	2,000.00	1,351.70	2,500.00	25.0%
452 842 Facility Equipment	6,219.33	679.98	21.41	500.00	-	-	-100.0%
<b>Total General Expense</b>	<b>303,957.07</b>	<b>287,447.92</b>	<b>331,622.93</b>	<b>350,700.00</b>	<b>433,611.05</b>	<b>407,200.00</b>	<b>16.1%</b>

**Municipality of Bethel Park  
2026 General Fund Budget**

**RECREATION**

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>Salary Expense</b>							
452 001 Recreation Director	64,259.01	54,846.66	86,920.67	72,819.00	72,329.57	76,520.00	5.1%
452 003 Asst. Recreation Director	93,119.05	60,340.48	6,357.69	54,590.00	51,692.22	59,749.00	9.5%
452 004 Program Coordinator & Staff		56,652.52	86,790.90	68,567.00	66,706.87	84,768.00	23.6%
452 011 Secretary Salary	66,967.61	76,874.97	52,471.42	54,538.00	53,707.54	56,181.00	3.0%
452 012 Attendants And Clerks	142,514.36	149,604.50	196,124.92	200,779.00	199,209.44	212,374.00	5.8%
452 024 Overtime	5,972.88	8,419.94	6,963.42	4,000.00	2,593.92	4,000.00	0.0%
452 041 Programs Part-Time Wages	67,397.28	136,382.52	106,310.29	107,000.00	43,100.42	15,000.00	-86.0%
Programs-Camp Wages						70,000.00	100.0%
452 044 Aquatics Programs Part-Time Wages	92,941.92	53,539.87	31,452.69	43,000.00	7,222.76		-100.0%
452 044 0001 Swim Team Wages		110,627.42	107,815.64	110,000.00	25,238.06		-100.0%
452 045 Wages - Splash Park			35,805.10	50,000.00	35,448.06	40,000.00	-20.0%
<b>Total Salary Expense</b>	<b>592,524.16</b>	<b>707,288.88</b>	<b>717,012.74</b>	<b>765,293.00</b>	<b>557,248.86</b>	<b>618,592.00</b>	<b>-19.2%</b>
<b>Other Employee Expense</b>							
452 991 Social Security	45,965.93	54,254.57	53,174.86	58,649.00	42,915.74	47,430.00	-19.1%
452 992 Hospitalization	35,650.22	46,618.79	63,298.19	76,304.00	73,949.72	85,553.00	12.1%
452 993 Pension	44,580.54	33,654.73	16,295.12	17,928.00	14,816.92	15,138.00	-15.6%
452 994 Life Insurance	2,580.30	2,731.06	2,796.86	3,026.00	2,971.81	3,144.00	3.9%
452 995 Longevity	6,136.64	3,561.04		1,363.00	1,363.00	1,405.00	3.1%
452 999 Sick Day Buy Out	22,914.41	153.28			-		0.0%
<b>Total Other Employee Expense</b>	<b>157,828.04</b>	<b>140,973.47</b>	<b>135,565.03</b>	<b>157,270.00</b>	<b>136,017.18</b>	<b>152,670.00</b>	<b>-2.9%</b>
	<b>1,054,309.27</b>	<b>1,135,710.27</b>	<b>1,184,200.70</b>	<b>1,273,263.00</b>	<b>1,126,877.08</b>	<b>1,178,462.00</b>	<b>-7.4%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### LIBRARY

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
456 658 Facility Allowance	107,320.92	107,320.92	107,320.92	107,321.00	107,321.04	107,321.00	0.0%
456 690 Library-Municipal Grant	744,835.00	767,179.92	790,194.00	813,900.00	813,900.00	838,317.00	3.0%
<b>Total General Expense</b>	<b>852,155.92</b>	<b>874,500.84</b>	<b>897,514.92</b>	<b>921,221.00</b>	<b>921,221.04</b>	<b>945,638.00</b>	<b>2.7%</b>
	<b>852,155.92</b>	<b>874,500.84</b>	<b>897,514.92</b>	<b>921,221.00</b>	<b>921,221.04</b>	<b>945,638.00</b>	<b>2.7%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### MEDIA SERVICES

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
459 112 Uniforms			178.05	350.00	322.02	450.00	28.6%
459 113 Postage	289.85	30.98	14.35	50.00	100.60	50.00	0.0%
459 118 Supplies			63.22	1,000.00	1,009.19	1,000.00	0.0%
459 130 Sundry Supplies	324.35	1,864.15	824.41		-		0.0%
459 231 Telephone Expense	496.49	521.40	985.38	1,250.00	936.14	1,000.00	-20.0%
459 521 Printing & Advertising			547.60	1,000.00	-		-100.0%
459 526 Contractual Services	383.73	489.29	41,311.65	45,000.00	31,964.91	25,000.00	-44.4%
459 531 Chronicles/Annual Report Expense			35,818.26	50,000.00	56,843.07	60,000.00	20.0%
459 541 Equipment Repairs	310.44	100.00	125.00	500.00	750.00	2,000.00	300.0%
459 542 Computer Maintenance			1,571.82	500.00	-	500.00	0.0%
459 543 Software Maintenance				5,000.00	1,620.86	14,000.00	180.0%
459 621 General Expense	3,068.45	1,771.73	1,694.17	1,000.00	726.40	1,000.00	0.0%
459 622 General-Volunteer Program	1,128.25	903.03	1,320.01	1,500.00	1,374.95	1,000.00	-33.3%
459 625 Association Dues/Training/Conferences			5.00	2,000.00	-	500.00	-75.0%
459 751 Travel Expense				1,000.00	-	500.00	-50.0%
459 840 Minor Equipment Purchases	(250.05)	1,957.85	1,454.86	1,000.00	784.99	1,000.00	0.0%
<b>Total General Expense</b>	<b>5,751.51</b>	<b>7,638.43</b>	<b>85,913.78</b>	<b>111,150.00</b>	<b>96,433.13</b>	<b>108,000.00</b>	<b>-2.8%</b>
<b>Salary Expense</b>							
459 001 Public Access Director	56,837.97	59,112.00	84,095.02	71,187.00	70,701.81	76,882.00	8.0%
459 012 Media Specialist		16,976.69	46,922.91	47,868.00	47,464.55	50,000.00	4.5%
<b>Total Salary Expense</b>	<b>56,837.97</b>	<b>76,088.69</b>	<b>131,017.93</b>	<b>119,055.00</b>	<b>118,166.36</b>	<b>126,882.00</b>	<b>6.6%</b>
<b>Other Employee Expense</b>							
459 991 Social Security	4,638.05	6,157.67	9,476.03	10,581.00	9,365.30	10,083.00	-4.7%
459 992 Hospitalization	20,992.38	21,743.17	25,211.24	27,263.00	28,878.91	53,240.00	95.3%
459 993 Pension	11,145.12	11,218.25	10,863.41	8,964.00	9,877.95	7,908.00	-11.8%
459 994 Life Insurance	594.58	528.48	1,402.19	1,103.00	1,075.88	1,084.00	-1.7%
459 995 Longevity	2,841.91	2,955.60	3,455.66	3,559.00	3,074.00	3,844.00	8.0%
459 999 Sick Day Buy Out	1,312.00	1,636.80	1,914.24	1,643.00	1,419.00	1,774.00	8.0%
<b>Total Other Employee Expense</b>	<b>41,524.04</b>	<b>44,239.97</b>	<b>52,322.77</b>	<b>53,113.00</b>	<b>53,691.04</b>	<b>77,933.00</b>	<b>46.7%</b>
	<b>104,113.52</b>	<b>127,967.09</b>	<b>269,254.48</b>	<b>283,318.00</b>	<b>268,290.53</b>	<b>312,815.00</b>	<b>10.4%</b>

## Municipality of Bethel Park 2026 General Fund Budget

### DEBT SERVICE

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
471 016 Community Center II-2016 (Principal)	159,907.14	159,907.14	169,725.22	175,107.00	175,107.00	180,490.00	3.1%
471 019 GOB Series 2019-Public Works (Principal)	190,000.00	200,000.00	195,000.00	205,000.00	205,000.00	205,000.00	0.0%
471 022 Pennvest Loan 78022-Phase I (Principal)			89,957.00	43,677.00	43,676.93	42,907.00	-1.8%
471 023 Pennvest Loan 58136-Phase II (Principal)		714.75		42,000.00	-	42,000.00	0.0%
472 016 Community Center II-2016 (Interest)	62,893.98	62,893.98	53,075.92	47,694.00	47,694.00	42,311.00	-11.3%
472 019 GOB Series 2019-Public Works (Interest)	265,022.50	261,507.50	257,807.50	254,005.00	254,005.00	249,700.00	-1.7%
472 022 Pennvest Loan 78022-Phase I (Interest)	55,143.44	55,546.03	12,498.03	11,248.00	11,248.03	13,779.00	22.5%
472 023 Pennvest Loan 58136-Phase II (Interest)	(76,832.81)	114,294.18	5,072.20	15,000.00	62,377.80	17,500.00	16.7%
472 475 Fiscal Agent Fees	3,500.00	4,060.00	2,429.98	3,250.00	2,430.00	2,430.00	-25.2%
<b>Total General Expense</b>	<b>659,634.25</b>	<b>858,923.58</b>	<b>785,565.85</b>	<b>796,981.00</b>	<b>801,538.76</b>	<b>796,117.00</b>	<b>-0.1%</b>
	<b>659,634.25</b>	<b>858,923.58</b>	<b>785,565.85</b>	<b>796,981.00</b>	<b>801,538.76</b>	<b>796,117.00</b>	<b>-0.1%</b>

## Municipality of Bethel Park 2026 General Fund Budget

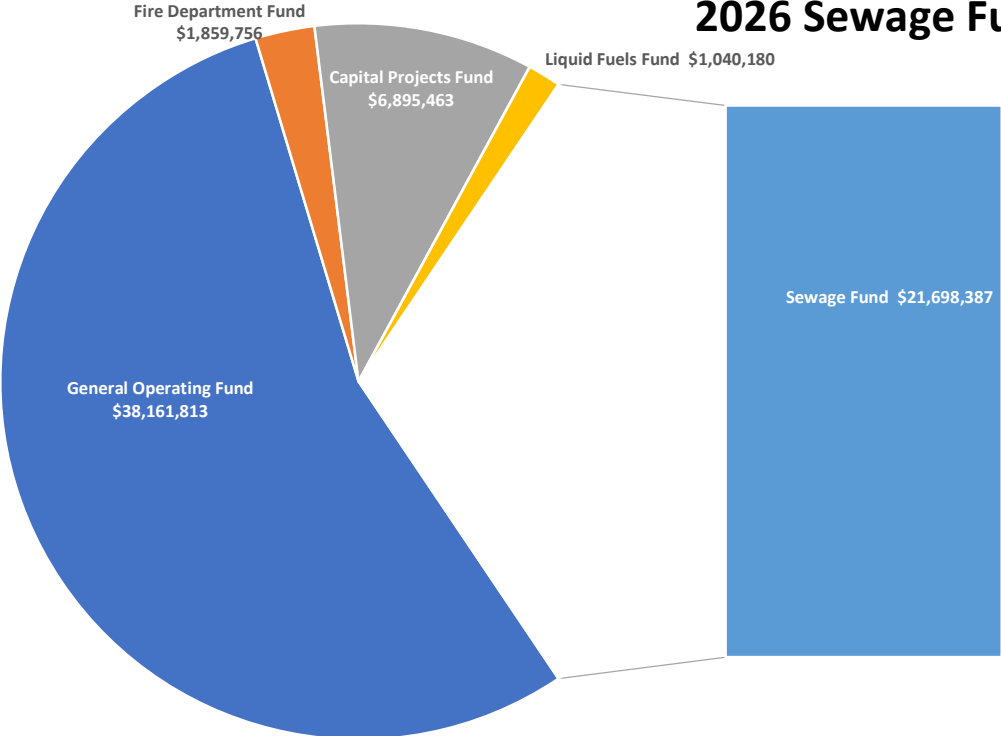
### INSURANCE

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
486 351 Insurance - Property/Casualty	81,143.72	55,529.29	37,831.20	47,436.00	45,222.42	65,000.00	37.0%
486 352 Insurance - Umbrella	9,666.56	18,118.75	11,483.50	15,576.00	17,133.60	25,000.00	60.5%
486 354 Worker's Compensation Insurance	406,796.11	494,889.88	712,032.96	698,018.00	642,820.10	587,621.00	-15.8%
486 355 Insurance - Automobile	46,425.34	72,264.71	51,033.40	68,586.00	65,385.32	85,000.00	23.9%
486 356 Insurance - Public Officials	-	17,073.12	12,066.44	16,304.00	15,543.13	20,000.00	22.7%
486 357 Insurance - Police Professional	-	23,795.03	18,757.27	30,099.00	28,694.28	40,000.00	32.9%
486 358 Insurance - Cyber Liability	12,520.00	3,655.00	14,620.00	14,620.00	14,620.00	17,000.00	16.3%
<b>Total General Expense</b>	<b>556,551.73</b>	<b>685,325.78</b>	<b>857,824.77</b>	<b>890,639.00</b>	<b>829,418.85</b>	<b>839,621.00</b>	<b>-5.7%</b>
	<b>556,551.73</b>	<b>685,325.78</b>	<b>857,824.77</b>	<b>890,639.00</b>	<b>829,418.85</b>	<b>839,621.00</b>	<b>-5.7%</b>

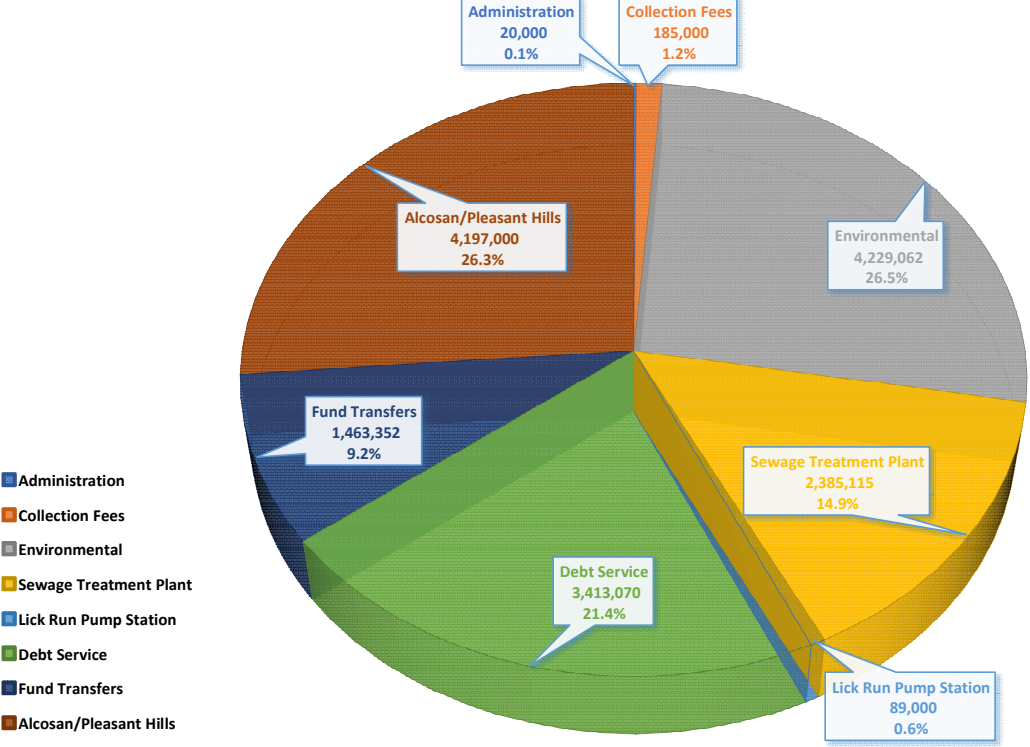
2026 BUDGET  
SEWAGE FUND



# Municipality of Bethel Park 2026 Sewage Fund Budget



## Expenses by Department



## Municipality of Bethel Park 2026 Sewage Fund Budget Summary

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>Revenues</b>							
320 LICENSES AND PERMITS	21,850.00	16,160.00	11,825.00	16,000.00	28,340.00	25,000.00	56.3%
340 INTEREST & RENTAL	666,737.97	1,186,007.08	1,091,212.95	855,000.00	1,108,151.14	1,060,000.00	24.0%
360 DEPARTMENTAL EARNINGS	9,361,174.35	9,128,328.71	9,622,515.82	9,690,000.00	9,785,848.88	13,430,000.00	38.6%
370 MISCELLANEOUS	92,468.00	17,380.00	1,350.00	500.00	600.11	500.00	0.0%
<b>Total Revenues</b>	<b>10,142,230.32</b>	<b>10,347,875.79</b>	<b>10,726,903.77</b>	<b>10,561,500.00</b>	<b>10,922,940.13</b>	<b>14,515,500.00</b>	<b>37.4%</b>
<b>Estimated Fund Balance - January 1</b>					<b>7,959,992.00</b>	<b>7,182,887.42</b>	
<b>Total Revenues and Fund Balance</b>	<b>10,142,230.32</b>	<b>10,347,875.79</b>	<b>10,726,903.77</b>	<b>10,561,500.00</b>	<b>18,882,932.13</b>	<b>21,698,387.42</b>	
<b>Expenses</b>							
400 ADMINISTRATION	20,485.20	8,376.84	13,368.78	18,000.00	27,492.73	20,000.00	11.1%
401 TAX COLLECTION	180,281.79	175,781.00	175,637.83	180,000.00	183,598.53	185,000.00	2.8%
429 ENVIRONMENTAL				1,850,869.00	1,445,120.53	4,229,062.00	128.5%
437 SEWAGE PLANT	2,040,627.44	2,175,081.26	2,066,439.16	1,996,158.60	1,950,721.92	2,385,115.00	19.5%
438 LICK RUN PUMP STATION	84,666.93	44,916.28	81,513.95	97,000.00	66,845.51	89,000.00	-8.2%
471 DEBT SERVICE	3,412,187.92	3,417,844.28	3,416,650.28	3,418,554.00	3,412,332.10	3,413,070.00	-0.2%
491 FUND TRANSFER	829,225.50	726,574.44	1,000,228.73	875,000.00	680,575.20	1,463,352.00	67.2%
492 ALCOSAN/PLEASANT HILLS PAYMENT	3,044,176.78	3,292,676.93	3,674,326.58	3,919,000.00	3,933,358.19	4,197,000.00	7.1%
<b>Total Expenses</b>	<b>9,611,651.56</b>	<b>9,841,251.03</b>	<b>10,428,165.31</b>	<b>12,354,581.60</b>	<b>11,700,044.71</b>	<b>15,981,599.00</b>	<b>29.4%</b>
<b>Net Increase/(Decrease)</b>	<b>530,578.76</b>	<b>506,624.76</b>	<b>298,738.46</b>	<b>(1,793,081.60)</b>	<b>(777,104.58)</b>	<b>(1,466,099.00)</b>	
<b>Estimated Reserves - December 31</b>					<b>7,182,887.42</b>	<b>5,716,788.42</b>	
<b>Total Expenses and Reserves</b>					<b>18,882,932.13</b>	<b>21,698,387.42</b>	

## Municipality of Bethel Park 2026 Sewage Fund Budget Summary

REVENUES	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>Licenses and Permits</b>							
320 281 Dye Test Fees	11,850.00	9,910.00	9,325.00	11,000.00	20,840.00	20,000.00	81.8%
320 282 Tap-In Fees	10,000.00	6,250.00	2,500.00	5,000.00	7,500.00	5,000.00	0.0%
<b>Total Licenses and Permits</b>	<b>21,850.00</b>	<b>16,160.00</b>	<b>11,825.00</b>	<b>16,000.00</b>	<b>28,340.00</b>	<b>25,000.00</b>	<b>56.3%</b>
<b>Interest &amp; Rental</b>							
340 401 Interest Earnings	23,014.57	73,047.29	81,642.01	40,000.00	36,597.41	45,000.00	12.5%
340 401 0050 Interest Earnings - CDs Brentwood Bank					21,623.69		
340 401 0125 Interest Earnings - PSDLAF					9,617.41		
340 402 Sewage Maint Interest	5,255.37	16,859.84	17,546.19	15,000.00	15,170.84	15,000.00	0.0%
340 403 Interest Investments	(211,418.73)	296,099.95	192,024.75		225,141.80	200,000.00	100.0%
340 406 South Park Twp Participation	849,886.76	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.0%
<b>Total Interest &amp; Rental</b>	<b>666,737.97</b>	<b>1,186,007.08</b>	<b>1,091,212.95</b>	<b>855,000.00</b>	<b>1,108,151.14</b>	<b>1,060,000.00</b>	<b>24.0%</b>
<b>Departmental Earnings</b>							
360 612 Delinquent Sewage Collections	81,374.56	149,799.60	323,284.80	75,000.00	219,062.89	190,000.00	153.3%
360 613 Sewage Rental	9,265,534.07	8,963,328.61	9,284,592.31	9,600,000.00	9,552,006.19	13,225,000.00	37.8%
360 902 Alcosan Lump Sum Billing Reim	14,265.72	15,200.50	14,638.71	15,000.00	14,779.80	15,000.00	0.0%
<b>Total Departmental Earnings</b>	<b>9,361,174.35</b>	<b>9,128,328.71</b>	<b>9,622,515.82</b>	<b>9,690,000.00</b>	<b>9,785,848.88</b>	<b>13,430,000.00</b>	<b>38.6%</b>
<b>Miscellaneous Income</b>							
370 709 Other Income - Sewage	92,468.00	17,380.00	1,350.00	500.00	600.11	500.00	0.0%
<b>Total Miscellaneous Income</b>	<b>92,468.00</b>	<b>17,380.00</b>	<b>1,350.00</b>	<b>500.00</b>	<b>600.11</b>	<b>500.00</b>	<b>0.0%</b>
<b>Fund Balance - January 1 Sewer Maintenance Fund (Reserved)</b>					<b>7,959,992.00</b>	<b>7,182,887.42</b>	
<b>Total Revenues and Fund Balance</b>	<b>10,142,230.32</b>	<b>10,347,875.79</b>	<b>10,726,903.77</b>	<b>10,561,500.00</b>	<b>18,882,932.13</b>	<b>21,698,387.42</b>	<b>37.4%</b>

## Municipality of Bethel Park 2026 Sewage Fund Budget Summary

### ENVIRONMENTAL

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
429 310 Professional Services (Consulting)				50,000.00	4,146.25	50,000.00	0.0%
429 370 O&M CCTV				300,000.00	336,500.00	300,000.00	0.0%
429 371 O&M Other non-construction				10,000.00	-	10,000.00	0.0%
429 372 O&M Lining				200,000.00	399,500.00	200,000.00	0.0%
429 373 O&M Repairs				150,000.00	132,615.00	150,000.00	0.0%
429 374 O&M MH Work				70,000.00	258,250.00	70,000.00	0.0%
429 375 Emergency Repairs				100,000.00	1,200.00	100,000.00	0.0%
429 376 Joint Project				10,000.00	-	10,000.00	0.0%
429 377 Backwater Valves/grinder pumps				10,000.00	5,500.00	10,000.00	0.0%
429 378 Flow Monitoring				120,000.00	49,462.00	120,000.00	0.0%
429 526 Contractual Services				17,500.00	22,947.80	17,500.00	0.0%
429 542 Computer Maintenance				18,000.00	-	18,000.00	0.0%
429 840 Minor Equipment Purchases				5,000.00	1,939.51	5,000.00	0.0%
429 845 Capital Expense Transfer				670,000.00	130,245.50	3,060,000.00	356.7%
<b>Total General Expense</b>	-	-	-	<b>1,730,500.00</b>	<b>1,342,306.06</b>	<b>4,120,500.00</b>	<b>138.1%</b>
<b>Salary Expense</b>							
429 012 Salary				82,159.00	72,439.59	72,000.00	-12.4%
429 024 Overtime				1,643.00	1,117.81	1,500.00	-8.7%
<b>Total Salary Expense</b>	-	-	-	<b>83,802.00</b>	<b>73,557.40</b>	<b>73,500.00</b>	<b>-12.3%</b>
<b>Other Employee Expense</b>							
429 991 Social Security				6,411.00	5,842.70	5,623.00	-12.3%
429 992 Hospitalization				25,013.00	17,879.94	24,902.00	-0.4%
429 993 Pension				4,482.00	4,938.98	3,954.00	-11.8%
429 994 Life Insurance				661.00	595.45	583.00	-11.8%
429 995 Longevity				-	-	-	0.0%
429 999 Sick Day Buy Out				-	-	-	0.0%
<b>Total Other Employee Expense</b>	-	-	-	<b>36,567.00</b>	<b>29,257.07</b>	<b>35,062.00</b>	<b>-4.1%</b>
	-	-	-	<b>1,850,869.00</b>	<b>1,445,120.53</b>	<b>4,229,062.00</b>	<b>128.5%</b>

## Municipality of Bethel Park 2026 Sewage Fund Budget Summary

### SEWAGE PLANT

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>Administrative Expense</b>							
400 435 Audit	12,650.00		5,000.00	10,000.00	20,850.00	12,500.00	25.0%
400 540 Management Fees	7,834.63	8,376.84	8,368.78	8,000.00	6,642.73	7,500.00	-6.3%
<b>Total Administrative Expense</b>	<b>20,484.63</b>	<b>8,376.84</b>	<b>13,368.78</b>	<b>18,000.00</b>	<b>27,492.73</b>	<b>20,000.00</b>	<b>11.1%</b>
<b>Fee Collection Expense</b>							
401 538 Collection Cost (not Tax)	32,778.40	20,405.16	22,794.06	20,000.00	31,084.57	25,000.00	25.0%
401 539 Fee Collection Commission	147,503.39	155,375.84	152,843.77	160,000.00	152,513.96	160,000.00	0.0%
<b>Total Fee Collecton Expense</b>	<b>180,281.79</b>	<b>175,781.00</b>	<b>175,637.83</b>	<b>180,000.00</b>	<b>183,598.53</b>	<b>185,000.00</b>	<b>2.8%</b>
<b>General Expense</b>							
437 112 Uniforms	17,341.80	17,933.69	19,114.77	19,000.00	21,957.42	22,250.00	17.1%
437 113 Postage	89.11		58.24	125.00	52.22	100.00	-20.0%
437 118 Supplies	13,757.10	10,560.83	8,481.28	15,000.00	11,956.05	13,000.00	-13.3%
437 119 Lab Supplies	18,374.04	49,131.34	54,984.51	37,500.00	36,916.04	37,500.00	0.0%
437 120 Contractual Lab Costs			13,731.50	60,000.00	20,027.30	50,000.00	-16.7%
437 124 Chemicals	98,403.76	124,984.32	88,643.80	135,000.00	70,269.02	325,000.00	140.7%
437 322 Insurance & Bonding	44,909.31	43,373.68	51,834.51	57,857.00	49,356.84	60,000.00	3.7%
437 519 Background/Drug Testing					236.00	200.00	100.0%
437 521 Printing & Advertising			5,522.00	2,500.00	1,368.00	3,500.00	40.0%
437 526 Contractual Services	46,982.23	37,841.35	47,639.28	65,000.00	45,780.73	55,000.00	-15.4%
437 541 Office Machine		361.37	289.37	2,700.00	2,700.40	2,700.00	0.0%
437 542 Computer Maint/Software			5,944.00	20,000.00	14,969.33	20,000.00	0.0%
437 544 Building Maintenance	72,271.46	38,193.25	67,038.58	50,000.00	60,963.92	60,000.00	20.0%
437 545 Maint & Repair-Equipment	106,011.54	142,285.30	138,675.34	50,000.00	81,964.74	125,000.00	150.0%
437 621 General Expense	7,886.95	5,843.09	6,224.25	10,000.00	7,746.90	10,000.00	0.0%
437 625 Association Dues & Conferences	1,276.00	1,665.00	1,680.00	6,500.00	1,889.00	2,500.00	-61.5%
437 628 Training Expense	1,288.29	5,788.98	1,040.00	6,500.00	2,213.34	6,500.00	0.0%
437 740 Vehicle Maintenance & Repairs	6,337.95	4,085.04	9,282.49		-		0.0%
437 751 Gasoline	5,943.37	16,417.46	3,477.74	6,500.00	4,179.66	5,000.00	-23.1%
437 752 Tires & Tubes	705.64	2,031.88	1,250.58		-		0.0%
437 840 Minor Equipment Purchases	18,088.46	19,283.44	5,668.90	10,000.00	10,613.01	10,000.00	0.0%
437 855 Plant & System Maintenance	74,749.91	101,241.74	124,272.53	-	30,420.72	50,000.00	100.0%
437 882 Non-Construction	2,709.85	12,921.22	732.50	-	-		0.0%
<b>Total General Expense</b>	<b>537,126.77</b>	<b>633,942.98</b>	<b>655,586.17</b>	<b>554,182.00</b>	<b>475,580.62</b>	<b>858,250.00</b>	<b>54.9%</b>

## Municipality of Bethel Park 2026 Sewage Fund Budget Summary

### SEWAGE PLANT

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>Utility Expense</b>							
437 221 Electricity	200,622.28	180,041.79	247,882.62	240,000.00	282,736.29	300,000.00	25.0%
437 225 Gas Usage	18,946.08	27,094.51	13,112.02	25,000.00	22,367.12	25,000.00	0.0%
437 226 Water Usage	19,362.09	35,026.03	63,582.12	52,000.00	56,731.01	60,000.00	15.4%
437 231 Telephone Expense	4,861.43	4,828.11	14,937.37	5,750.00	5,684.70	6,250.00	8.7%
<b>Total Utility Expense</b>	<b>243,791.88</b>	<b>246,990.44</b>	<b>339,514.13</b>	<b>322,750.00</b>	<b>367,519.12</b>	<b>391,250.00</b>	<b>21.2%</b>
<b>Salary Expense</b>							
437 002 Plant Superintendent	86,786.16	95,457.44	99,371.42	101,517.00	105,651.22	93,600.00	-7.8%
437 015 Wastewater Treatment Plant Personnel	461,980.75	493,164.97	485,752.59	522,662.00	500,786.40	538,366.00	3.0%
437 024 Overtime	78,039.46	62,857.75	73,302.56	65,000.00	64,143.53	65,000.00	0.0%
437 036 Asst. Plant Superintendent	71,768.23	73,921.04	76,965.74	78,613.00	60,275.36	85,000.00	8.1%
<b>Total Salary Expense</b>	<b>698,574.60</b>	<b>725,401.20</b>	<b>735,392.31</b>	<b>767,792.00</b>	<b>730,856.51</b>	<b>781,966.00</b>	<b>1.8%</b>
<b>Other Employee Expense</b>							
437 991 Social Security	54,775.60	57,215.00	60,181.71	61,327.60	61,692.42	62,937.00	2.6%
437 992 Hospitalization	153,189.78	170,810.59	187,081.77	206,780.00	189,227.45	206,004.00	-0.4%
437 993 Pension	111,451.38	123,400.65	54,317.07	44,820.00	49,389.72	39,539.00	-11.8%
437 994 Life Insurance	4,189.81	4,441.46	5,329.85	4,631.00	4,284.55	4,429.00	-4.4%
437 995 Longevity	16,506.38	19,774.30	20,362.55	20,613.00	22,013.00	14,712.00	-28.6%
437 999 Sick Day Buy Out	6,812.52	8,946.80	8,673.60	13,263.00	50,158.53	26,028.00	96.2%
<b>Total Other Employee Expense</b>	<b>346,925.47</b>	<b>384,588.80</b>	<b>335,946.55</b>	<b>351,434.60</b>	<b>376,765.67</b>	<b>353,649.00</b>	<b>0.6%</b>
	<b>2,027,185.14</b>	<b>2,175,081.26</b>	<b>2,255,445.77</b>	<b>2,194,158.60</b>	<b>2,161,813.18</b>	<b>2,590,115.00</b>	<b>18.0%</b>

## Municipality of Bethel Park 2026 Sewage Fund Budget Summary

### LICK RUN PUMP STATION

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	9/12/2025	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
438 118 Supplies	2,491.30	1,342.32	2,172.18	2,500.00	6.99	2,500.00	0.0%
438 544 Building Maintenance	21,405.68	12,080.42	23,882.90	36,000.00	8,236.88	25,000.00	-30.6%
<b>Total General Expense</b>	<b>44,627.85</b>	<b>13,422.74</b>	<b>26,055.08</b>	<b>38,500.00</b>	<b>8,243.87</b>	<b>27,500.00</b>	<b>-28.6%</b>
<b>Utility Expense</b>							
438 221 Electricity	34,752.69	27,263.97	39,307.29	45,000.00	35,143.90	50,000.00	11.1%
438 226 Water Usage	2,107.43	1,221.37	11,542.08	8,500.00	1,877.61	5,000.00	-41.2%
438 231 Telephone Expense	3,058.14	3,008.20	4,609.50	5,000.00	3,119.40	4,500.00	-10.0%
<b>438 232 Broadband Expense</b>					560.14	2,000.00	100.0%
<b>Total Utility Expense</b>	<b>39,918.26</b>	<b>31,493.54</b>	<b>55,458.87</b>	<b>58,500.00</b>	<b>40,701.05</b>	<b>61,500.00</b>	<b>5.1%</b>
	<b>84,546.11</b>	<b>44,916.28</b>	<b>81,513.95</b>	<b>97,000.00</b>	<b>48,944.92</b>	<b>89,000.00</b>	<b>-8.2%</b>

## Municipality of Bethel Park 2026 Sewage Fund Budget Summary

### DEBT SERVICE

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>General Expense</b>							
471 013 GOB Series 2013 (Principal)	68,033.08	75,000.00			-		0.0%
471 020 GOB Series 20 Ref (Principal)	1,280,000.00	1,335,000.00	1,385,000.00		-		0.0%
471 021 GOB Series A 20 Ref 2013 (Principal)	330,000.00	330,000.00	410,000.00	1,855,000.00	1,855,000.00	1,875,000.00	1.1%
471 022 GOB Series B 20 (Principal)					-		0.0%
472 013 GOB Series 2013 (Interest)	3,614.14	1,875.00			-		0.0%
472 020 GOB Series 20 Ref (Interest)	160,000.00	108,279.82	55,162.28		-		0.0%
472 021 GOB Series A 20 Ref 2013 (Interest)	694,824.70	689,603.35	688,532.91	684,029.00	684,027.10	661,545.00	-3.3%
472 022 GOB Series B 20 (Interest)	870,525.00	869,306.11	870,204.09	870,525.00	870,525.00	870,525.00	0.0%
472 475 Fiscal Agent Fees	5,191.00	8,780.00	7,751.00	9,000.00	2,780.00	6,000.00	-33.3%
<b>Total General Expense</b>	<b>3,412,187.92</b>	<b>3,417,844.28</b>	<b>3,416,650.28</b>	<b>3,418,554.00</b>	<b>3,412,332.10</b>	<b>3,413,070.00</b>	<b>-0.2%</b>
	<b>3,412,187.92</b>	<b>3,417,844.28</b>	<b>3,416,650.28</b>	<b>3,418,554.00</b>	<b>3,412,332.10</b>	<b>3,413,070.00</b>	<b>-0.2%</b>

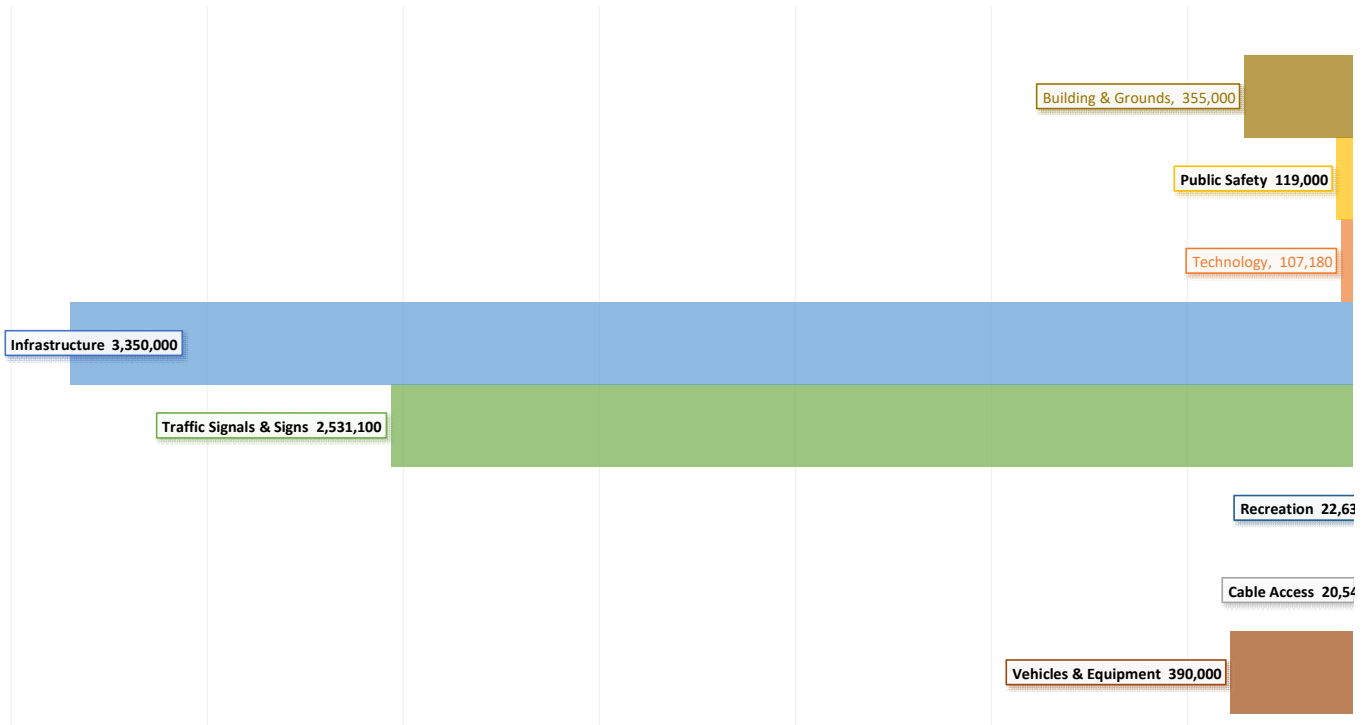
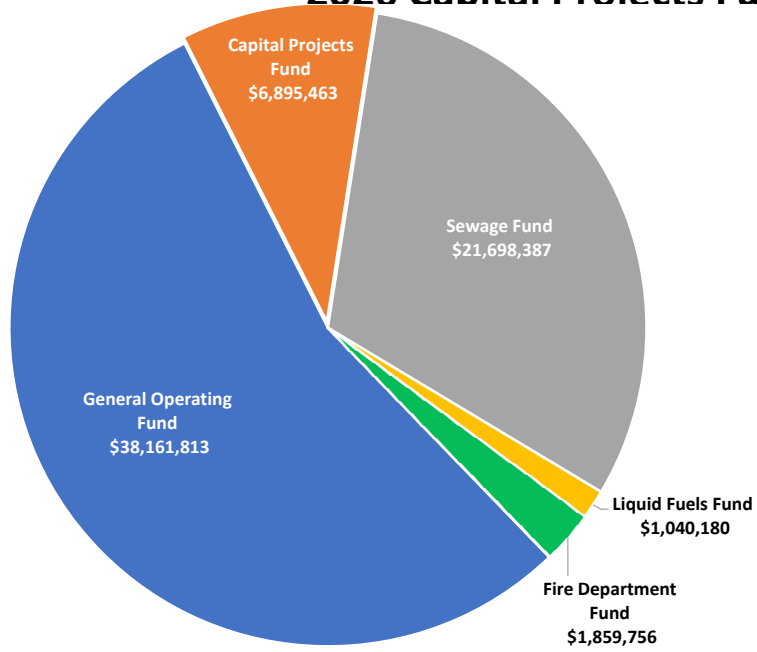
## Municipality of Bethel Park 2026 Sewage Fund Budget Summary

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>Fund Transfer</b>							
491 821 Transfer to Municipal Authority	305,085.95	246,031.34	370,626.20	425,000.00	230,575.20	350,000.00	-17.6%
491 822 Transfer to General Fund (Personnel Costs)	524,139.55	480,437.01	529,265.37	450,000.00	450,000.00	450,000.00	0.0%
491 825 Transfer for Capital Projects						663,352.00	100.0%
495 000 Prior Year Adjustment		106.09	100,337.16				
<b>Total Fund Transfer</b>	<b>829,225.50</b>	<b>726,574.44</b>	<b>1,000,228.73</b>	<b>875,000.00</b>	<b>680,575.20</b>	<b>1,463,352.00</b>	<b>67.2%</b>
<b>Alcosan/Pleasant Hills Payment</b>							
492 244 Alcosan	3,044,176.78	3,275,528.23	3,654,385.85	3,900,000.00	3,912,446.96	4,175,000.00	7.1%
492 245 Pleasant Hills		17,148.70	19,940.73	19,000.00	20,911.23	22,000.00	15.8%
<b>Total Alcosan/Pleasant Hills Payment</b>	<b>3,044,176.78</b>	<b>3,292,676.93</b>	<b>3,674,326.58</b>	<b>3,919,000.00</b>	<b>3,933,358.19</b>	<b>4,197,000.00</b>	<b>7.1%</b>

2026 BUDGET  
CAPITAL PROJECTS FUND



# Municipality of Bethel Park 2026 Capital Projects Fund Budget



## Municipality of Bethel Park 2026 Capital Projects Fund Budget

<b>CAPITAL PROJECTS</b>	<b>Year End Actual 2022</b>	<b>Year End Actual 2023</b>	<b>Year End Actual 2024</b>	<b>Approved Budget 2025</b>	<b>2026 Budget</b>
<b>Interest &amp; Rental</b>					
340 401 Earnings From Temp. Investment	2,896.48	5,740.36	1,089.58	10,000.00	1,025.00
340 402 Veterans Memorial Interest	1,875.26	5,762.04	6,059.88		
360 814 Veterans Memorial Donations	1,925.00	1,660.00	5,680.00		
<b>Total Interest &amp; Rental</b>	<b>6,696.74</b>	<b>13,162.40</b>	<b>12,829.46</b>	<b>10,000.00</b>	<b>1,025.00</b>
<b>Miscellaneous Revenue</b>					
370 708 Sale of Equipment		17,775.00	102,150.00		
399 984 Fundraiser-Park Ave Splash Pad	5,224.00	2,013.92	4,027.29		
<b>Total Miscellaneous Revenue</b>	<b>5,224.00</b>	<b>19,788.92</b>	<b>106,177.29</b>	-	-
<b>Transfer from Other Funds</b>					
390 907 Previous Year Carry Forward					
390 907 General Fund	5,537,856.77	5,776,526.54	6,372,221.16	4,517,217.00	6,874,914.00
390 907 General Fund-PEG Fees					20,549.00
390 907 American Rescue Funds		1,300,000.00			
390 907 Liquid Fuels					
390 907 Sewage Fund					
<b>Total Transfer from Other Funds</b>	<b>5,537,856.77</b>	<b>7,076,526.54</b>	<b>6,372,221.16</b>	<b>4,517,217.00</b>	<b>6,895,463.00</b>
<b>Grants</b>					
399 000 Grants	18,000.00	200,000.00	42,268.13	-	
399 000 Approved Grants/Loans				-	
399 515 Miscellaneous Grants	1,500.00	111,533.10	12,400.00	-	
<b>Total Grants</b>	<b>19,500.00</b>	<b>311,533.10</b>	<b>54,668.13</b>	-	-
<b>Fund Balance - January 1</b>	<b>625,298.50</b>	<b>2,881,499.48</b>	<b>831,577.75</b>		-
<b>Total Revenues and Fund Balance</b>	<b>6,194,576.01</b>	<b>10,302,510.44</b>	<b>7,377,473.79</b>	<b>4,527,217.00</b>	<b>6,896,488.00</b>

## Municipality of Bethel Park 2026 Capital Projects Fund Budget

CAPITAL PROJECTS	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2026 Budget
<b>Expenses</b>					
400 Administrative	53,067.30	36,496.45	55,140.79		
402 Building and Grounds	18,792.33	662,410.50	475,583.31	55,453.00	355,000.00
405 Planning		20,546.85			
410 Public Safety	22,937.92	49,371.50	193,100.12	146,000.00	119,000.00
418 IT	28,418.34	208,919.18	113,255.27	25,000.00	107,180.00
430 Community Services	2,251,890.80			3,590,000.00	
Infrastructure Projects		2,834,905.04	3,048,143.88		3,350,000.00
Traffic, Lights & Signals	38,802.38	12,703.16	535,418.13		2,531,100.00
Miscellaneous	7,000.00	2,000.00			
451 Parks	659,906.01	4,682,714.29	2,561,997.08	500,000.00	
452 Recreation		13,388.92			22,634.00
459 Cable Access	7,550.35	9,209.08	8,976.64	8,951.00	20,549.00
710 Vehicles	206,962.10	607,691.85	201,942.00	191,813.00	390,000.00
730 Equipment	17,749.00	77,979.77	118,396.37		
<b>Total Fund Transfer</b>	<b>3,313,076.53</b>	<b>9,218,336.59</b>	<b>7,311,953.59</b>	<b>4,517,217.00</b>	<b>6,895,463.00</b>
<b>Net Increase/(Decrease)</b>	<b>2,881,499.48</b>	<b>1,084,173.85</b>	<b>65,520.20</b>	<b>10,000.00</b>	<b>1,025.00</b>
<b>Fund Balance - December 31</b>	<b>2,709,730.87</b>	<b>912,405.24</b>	<b>65,520.20</b>	<b>10,000.00</b>	<b>-</b>
<b>Total Expenses and Reserves</b>	<b>6,194,576.01</b>	<b>10,302,510.44</b>	<b>7,377,473.79</b>	<b>4,527,217.00</b>	<b>6,895,463.00</b>

## 2026 Capital Projects

Project Name	2026 Budget Request	2026 Budget Approval	2027	2028	2029	2030	Grant Applied for	Grants Awarded	Funding Source	Funding Amount	Municipal Outlay 2026
<b>Building &amp; Ground</b>											
Energy Audit			45,000								-
ADA Transition Plan			110,000	20,000							-
Community Sidewalks			50,000	50,000	50,000	50,000					-
Municipal Bldg Parking Lot											-
Municipal Bldg Front Ramp			75,000								-
Municipal Bldg Cameras	108,000		113,000								-
Community Center Building				30,000	500,000						-
Community Center Dividers	180,000	180,000	180,000								180,000
Trolley Roof	10,000		10,000								-
HVAC Roof Units-Retainer											-
-Municipal Building/Community Center	150,000	75,000	75,000								75,000
Washington/Ben Franklin Survey	100,000	100,000									100,000
Property Acquisition/Assoc Costs	50,000		50,000	50,000	50,000	50,000					-
	<b>598,000</b>	<b>355,000</b>	<b>708,000</b>	<b>150,000</b>	<b>600,000</b>	<b>100,000</b>	-	-		-	<b>355,000</b>
<b>Police</b>											
Drone	50,000	29,700									29,700
Vehicle Dashcam-12	100,000	70,000									70,000
Safety Equipment-RTS Ballistic Shields-2	15,000		15,000								-
Interview Room/Detention Cells Cameras	5,800	5,800									5,800
Telex for Dispatch-3	13,500	13,500									13,500
BEAST Barcode Scanners-Minor Equip?	1,500										-
Vehicle based ALPR Cameras			22,500								-
	<b>185,800</b>	<b>119,000</b>	<b>37,500</b>	-	-	-	-	-		-	<b>119,000</b>
<b>Community Service</b>											
<b>Infrastructure:</b>											
Road Program	2,300,000	2,300,000	2,300,000	2,400,000	2,500,000	2,600,000					2,300,000
Storm Sewer Repairs	275,000	275,000	850,000	875,000	875,000	900,000					275,000
<i>(Moved from Operating)</i>	550,000	550,000									550,000
Additional CCTV of Storm Lines	100,000		100,000	100,000	100,000	100,000					-
MS4	225,000	175,000	225,000	175,000	225,000	225,000					175,000
Peter Page Dam	4,000,000		4,000,000						Pennvest	4,000,000	-
Peter Page Trail Design/Construction											-
Flood Control Projects	100,000		150,000	150,000	150,000	150,000					-
Industrial Park Loop	1,136,000	50,000	1,136,000				568,000				50,000
Brightwood Sidewalk				510,000							-
Culverts & Bridges				50,000							-
-Sarah St. Culvert Rehab	200,000		200,000								-
Dam O & M Budget			15,000	15,000	15,000	15,000					-
Blight Demo			40,000	40,000	40,000	40,000					-
Guiderail Replacement	20,000										-
Irishtown Roundabout			3,540,000	2,360,000							-
Quaker Property (Design)	100,000		100,000	125,000	2,200,000						-
PRT Crossings			300,000								-
<b>Sub-total: Infrastructure Projects</b>	<b>9,006,000</b>	<b>3,350,000</b>	<b>12,956,000</b>	<b>6,800,000</b>	<b>6,105,000</b>	<b>4,030,000</b>	<b>568,000</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>3,350,000</b>

## 2026 Capital Projects

Project Name	2026 Budget Request	2026 Budget Approval	2027	2028	2029	2030	Grant Applied for	Grants Awarded	Funding Source	Funding Amount	Municipal Outlay 2026
<b>Traffic, Lights &amp; Signals:</b>											
Traffic Signal Upgrades (80% GLG Grant)				403,420							-
-Highland Rd & Oxford Dr.											-
-Route 88 & Milford											-
-South Pard Rd. & Industrial Blvd.											-
-South Park Rd. & Church Signal			380,275								-
-Bethel Church & Fort Couch Signal	486,600	486,600									486,600
Traffic Studies			10,000	10,000	10,000	10,000					-
Traffic Pole Repairs			30,000	30,000	30,000	30,000					-
Hamilton @ Baptist	1,550,000	1,550,000					1,422,930				1,550,000
Rt 88/Kings School	480,000	480,000							BPSD	480,000	-
ALPR Upgrade/Maintenance											-
ALPR 4G Upgrade	14,500	14,500									14,500
<b>Sub-total: Traffic, Lights &amp; Signals</b>	<b>2,531,100</b>	<b>2,531,100</b>	<b>420,275</b>	<b>443,420</b>	<b>40,000</b>	<b>40,000</b>	<b>1,422,930</b>	<b>-</b>	<b>-</b>	<b>480,000</b>	<b>2,051,100</b>
	<b>11,537,100</b>	<b>5,881,100</b>	<b>13,376,275</b>	<b>7,243,420</b>	<b>6,145,000</b>	<b>4,070,000</b>	<b>1,990,930</b>	<b>-</b>		<b>4,480,000</b>	<b>5,401,100</b>
<b>IT</b>											
<b>Equipment:</b>											
PW Camera PC			7,500								-
Business Continuity Analysis											-
Annual Workstation Upgrade	48,090		48,090	31,421	32,992	34,642					-
Helpdesk Software			1,300	1,300	1,300	1,300					-
Municipal Council Tablets Refresh	7,223										-
Community Service Tablets											-
PW Tablets											-
Server Room UPS											-
Camera Server	107,180	107,180									107,180
On-premisis domain controller	33,200										-
Cisco Meraki Licensing	10,672										-
Kofax PDF Editing Software	8,000										-
Penetration Test	9,920										-
Switches				40,000	40,000						-
Wireless Access Points				12,500	12,500						-
	<b>224,285</b>	<b>107,180</b>	<b>56,890</b>	<b>85,221</b>	<b>86,792</b>	<b>35,942</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>107,180</b>
<b>Parks</b>											
Moury Park Field Lighting	400,000		400,000								-
Park Ave Phase II				2,500,000							-
Simmons Park Paving			315,000								-
Simmons Park Trail	50,600		500,000								-
Elm Tree Park Playground Equipment	25,000		150,000								-
Industrial Park/Montour Trail Connector			200,000	456,000							-
Millenium Picnic Tables (Pickleball)											-

## 2026 Capital Projects

Project Name	2026 Budget Request	2026 Budget Approval	2027	2028	2029	2030	Grant Applied for	Grants Awarded	Funding Source	Funding Amount	Municipal Outlay 2026
Lazer Level Fields											-
-Simmons Park-Front Field	11,500										-
-Millenium Park-Medium Field	11,500										-
Backstops-Simmons Park	35,400										-
Band Shell @ Millenium Park			149,585								-
Park Lighting Remote Upgrade	57,995										-
Tree Removal			25,000	25,000	25,000	25,000					-
	<b>591,995</b>	<b>-</b>	<b>1,739,585</b>	<b>2,981,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>

**Recreation**

Civic Rec Recreation Software	22,634	22,634									22,634
	<b>22,634</b>	<b>22,634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			

**Cable Access TV**

Broadcast Equipment-Drone	3,549	3,549	10,000	15,000	5,000	10,000			PEG Fees	3,549	-
Broadcast Equipment-Server	17,000	17,000							PEG Fees	17,000	-
	<b>20,549</b>	<b>20,549</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>		<b>20,549</b>	<b>-</b>

**Vehicles & Equipment**

<b>Vehicles</b>											
Police Vehicles-2	200,000	160,000	225,000	225,000	225,000	225,000					160,000
PW Vehicles	230,000	230,000	225,000	225,000	225,000	225,000			Liquid Fuels	125,000	105,000
<b>Sub-total: Vehicles</b>	<b>430,000</b>	<b>390,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>-</b>	<b>-</b>		<b>125,000</b>	<b>265,000</b>
<b>Equipment:</b>											
Lawn Equipment	30,000		30,000	30,000	30,000	30,000					-
<b>Sub-total: Equipment</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
	<b>460,000</b>	<b>390,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>-</b>	<b>-</b>		<b>125,000</b>	<b>265,000</b>

<b>Total Project Budget-General Fund</b>	<b>13,640,363</b>	<b>6,895,463</b>	<b>16,408,250</b>	<b>10,954,641</b>	<b>7,341,792</b>	<b>4,720,942</b>	<b>1,990,930</b>	<b>-</b>		<b>4,625,549</b>	<b>6,269,914</b>
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## 2026 Capital Projects

Project Name	2026 Budget Request	2026 Budget Approval	2027	2028	2029	2030	Grant Applied for	Grants Awarded	Funding Source	Funding Amount	Municipal Outlay 2026
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**Municipal Authority**

WWTP Blower Building Roof	65,000	65,000							Sewage Fund	65,000	-
WWTP Office Roof	175,000	175,000							Sewage Fund	175,000	-
Roof HVAC-Raw Pump Station	15,000	15,000							Sewage Fund	15,000	-
UV System Bulbs	38,664	38,664							Sewage Fund	38,664	-
WWTP SCADA Hardware-Firewalls	218,000	218,000							Sewage Fund	218,000	-
WWTP HVAC Firewall	5,688	5,688							Sewage Fund	5,688	-
WWTP Cameras-Phase 1	146,000	146,000							Sewage Fund	146,000	-
WWTP Bridge Rehab-Gate Project						323,182					-
Trickling Filter Distributors						1,448,000					-
WiFi Network Hardware						6,000					-
WWTP Digester Cleaning						250,000					-
<b>Total</b>	<b>663,352</b>	<b>663,352</b>	-	-	-	<b>2,027,182</b>	-	-	-	<b>663,352</b>	-

**Environmental**

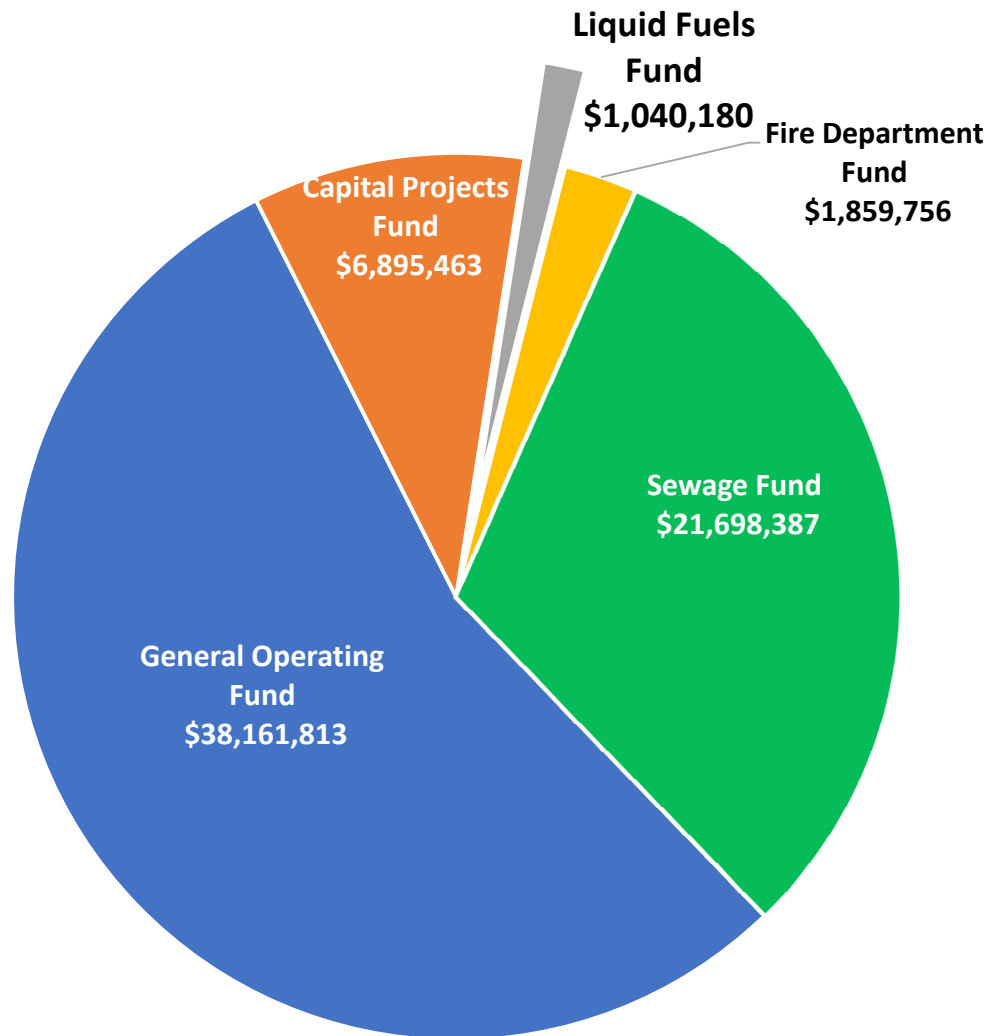
Library Interceptor Lining Project	800,000	800,000							Sewage Fund	800,000	-
McLaughlin Run Consent Order	100,000	100,000							Sewage Fund	100,000	-
Brush Run North Consent Order									Sewage Fund		-
Saw Mill Run Consent Order									Sewage Fund		-
Connor Rd Pipe Replacement Project	300,000	300,000							Sewage Fund	300,000	-
Phillippi Upsizing Project	360,000	360,000							Sewage Fund	360,000	-
Rt 88 Hydraulic Restriction Project	1,500,000	1,500,000							Sewage Fund	1,500,000	-
<b>Total</b>	<b>3,060,000</b>	<b>3,060,000</b>								-	-

<b>Total Project Budget-Sewage Fund</b>	<b>3,723,352</b>	<b>3,723,352</b>	-	-	-	<b>2,027,182</b>	-	-	-	<b>3,723,352</b>	-
Plant Upgrades (Bond-MA)	4,800,000								2020B Bond	4,800,000	-
Lick Run Interceptor (Bond-MA)	1,100,000								2020B Bond	1,100,000	-
<b>Total Project Budget-Bond Fund</b>	<b>5,900,000</b>	-	-	-	-	-	-	-		<b>5,900,000</b>	-

2026 BUDGET  
LIQUID FUELS FUND



# Municipality of Bethel Park 2026 Liquid Fuels Fund



## Municipality of Bethel Park 2026 Liquid Fuels Fund Budget

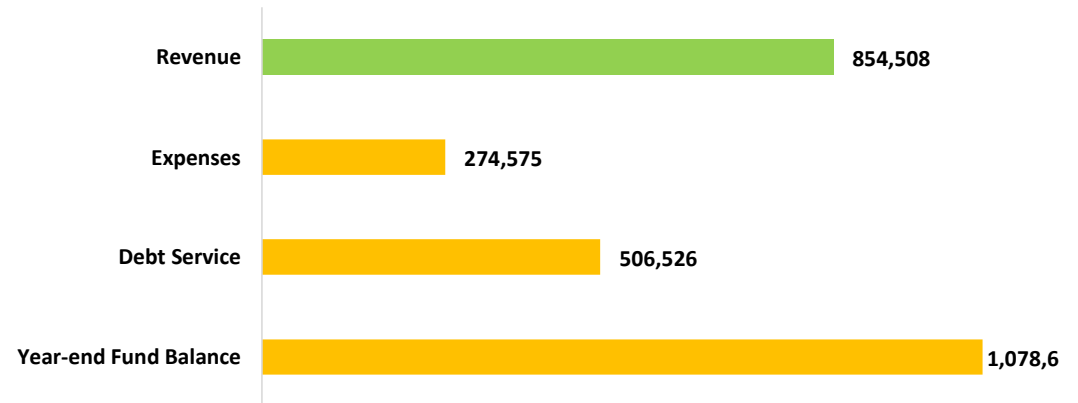
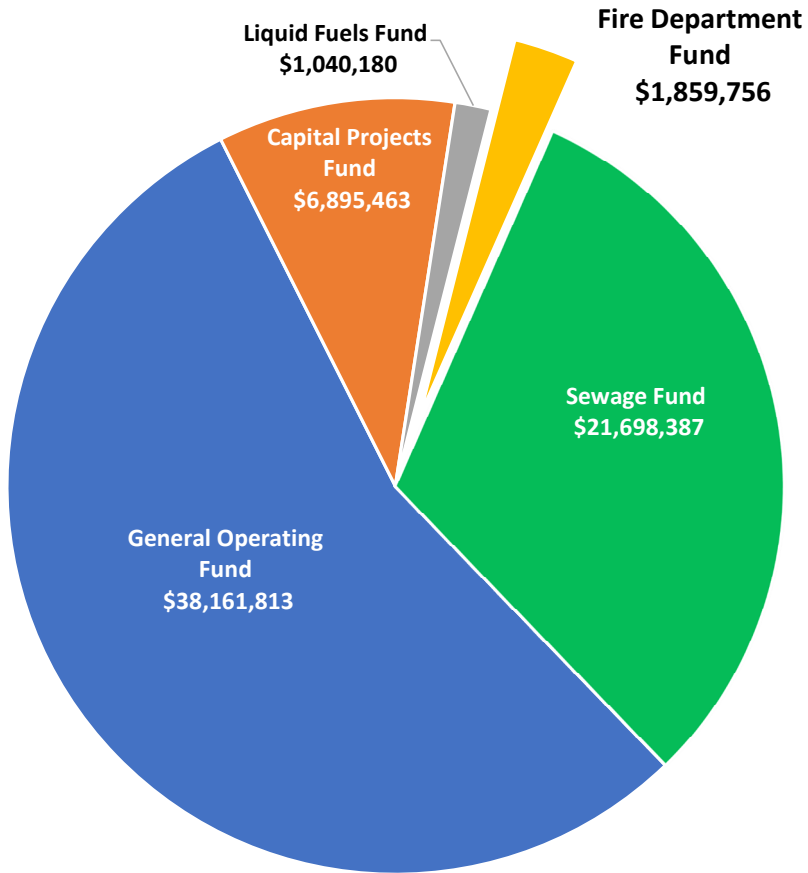
### LIQUID FUELS

	Year End Actual 2022	Year End Actual 2023	Year End Actual 2024	Approved Budget 2025	2025 YTC Estimate	2026 Budget	2026 Budget % Change
<b>Interest &amp; Rental</b>							
340 401 Earnings From Temp. Investment	16,488.53	43,096.74	31,264.08	25,000.00	33,523.82	25,000.00	0.0%
<b>Total Revenues</b>	<b>16,488.53</b>	<b>43,096.74</b>	<b>31,264.08</b>	<b>25,000.00</b>	<b>33,523.82</b>	<b>25,000.00</b>	<b>0.0%</b>
<b>Grants</b>							
350 506 Liquid Fuels Grant	926,305.20	955,644.28	948,893.49	930,948.00	950,628.30	950,000.00	2.0%
<b>Total Grants</b>	<b>926,305.20</b>	<b>955,644.28</b>	<b>948,893.49</b>	<b>930,948.00</b>	<b>950,628.30</b>	<b>950,000.00</b>	<b>2.0%</b>
<b>Miscellaneous Income</b>							
370 708 Sale of Vehicle	-	-	-	-	-	-	0.0%
<b>Total Miscellaneous Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Fund Balance - January 1</b>					<b>67,950.97</b>	<b>65,179.84</b>	
<b>Total Revenues and Fund Balance</b>	<b>942,793.73</b>	<b>998,741.02</b>	<b>980,157.57</b>	<b>955,948.00</b>	<b>1,052,103.09</b>	<b>1,040,179.84</b>	<b>8.8%</b>
<b>Fund Transfer</b>							
491 804 Txfr to General Fund-Snow Removal	612,215.57	465,770.51	386,969.03	387,625.00	338,934.33	455,400.00	17.5%
491 807 Txfr to General Fund-Street Lights	298,119.58	292,918.03	347,190.06	352,500.00	416,763.53	425,000.00	20.6%
491 809 Txfr to General Fund-Traffic Signals	12,916.76	26,071.58	29,233.91		31,771.38	35,000.00	100.0%
491 810 Txfr to Capital Projects-Vehicle and Equip.		204,041.00	175,617.00	86,282.00	199,454.00		-100.0%
<b>Total Fund Transfer</b>	<b>923,251.91</b>	<b>988,801.12</b>	<b>939,010.00</b>	<b>826,407.00</b>	<b>986,923.24</b>	<b>915,400.00</b>	<b>10.8%</b>
<b>Reserve (Unassigned)</b>	<b>19,541.82</b>	<b>9,939.90</b>	<b>41,147.57</b>	<b>129,541.00</b>	<b>65,179.84</b>	<b>124,779.84</b>	

2026 BUDGET  
FIRE DEPARTMENT FUND



# Municipality of Bethel Park 2026 Fire Department Fund



**Municipality of Bethel Park  
2026 Fire Fund Budget**

<b>FIRE DEPARTMENT FUND</b>	<b>Year End Actual 2022</b>	<b>Year End Actual 2023</b>	<b>Year End Actual 2024</b>	<b>Approved Budget 2025</b>	<b>2025 YTC Estimate</b>	<b>2026 Budget</b>	<b>2026 Budget % Change</b>
<b>Property Tax Revenue</b>							
300 053 Current Taxes	848,540.71	853,614.44	846,160.42	839,623.00	826,876.63	834,508.00	-0.6%
300 052 Delinquent Taxes	8,752.60			20,000.00	-		-100.0%
<b>Interest &amp; Rental</b>							
340 401 Earnings From Temp. Investment	11,249.15	34,328.95	32,594.66	30,000.00	12,504.41	20,000.00	-33.3%
<b>Total Revenues</b>	<b>868,542.46</b>	<b>887,943.39</b>	<b>878,755.08</b>	<b>889,623.00</b>	<b>839,381.04</b>	<b>854,508.00</b>	<b>-3.9%</b>
<b>Estimated Fund Balance - January 1</b>					<b>939,892.31</b>	<b>1,005,247.94</b>	
<b>Total Revenues and Fund Balance</b>	<b>868,542.46</b>	<b>887,943.39</b>	<b>878,755.08</b>	<b>889,623.00</b>	<b>1,779,273.35</b>	<b>1,859,755.94</b>	
<b>General Expense</b>							
409 322 Insurance & Bonding	24,729.04	14,120.46	15,094.00	16,000.00	15,941.00	16,000.00	0.0%
409 540 Building Maintenance Contractual	60,626.09	88,311.43	106,711.35	75,000.00	89,707.03	85,000.00	13.3%
409 544 Building Maintenance	8,858.74	5,159.70	2,529.38		-		0.0%
409 621 General Expense		104.00		500.00	-	250.00	-50.0%
409 751 Truck Gasoline	13,976.83	20,956.77	18,624.75	20,000.00	13,710.51	17,000.00	-15.0%
409 840 Capital Expenses	39,350.00	110,564.02	591,021.59		-		0.0%
<b>Total General Expense</b>	<b>147,540.70</b>	<b>239,216.38</b>	<b>733,981.07</b>	<b>111,500.00</b>	<b>119,358.54</b>	<b>118,250.00</b>	<b>6.1%</b>
<b>Utility Expense</b>							
409 221 Electricity	14,411.51	14,012.52	18,477.84	20,000.00	22,549.20	25,000.00	25.0%
409 225 Gas Usage	16,965.20	16,534.24	16,272.03	18,000.00	22,187.41	24,000.00	33.3%
409 226 Water Usage	5,250.65	5,782.17	6,032.60	6,000.00	5,585.65	6,000.00	0.0%
409 227 Sewage	1,332.90	1,553.40	873.60	1,350.00	1,462.59	1,800.00	33.3%
409 231 Telephone Expense	13,846.05	13,522.52	24,424.57	20,000.00	7,588.06	6,525.00	-67.4%
409 232 Broadband Expense					12,698.71	13,000.00	100.0%
<b>Total Utility Expense</b>	<b>51,806.31</b>	<b>51,404.85</b>	<b>66,080.64</b>	<b>65,350.00</b>	<b>72,071.62</b>	<b>76,325.00</b>	<b>16.8%</b>
<b>Other Expense</b>							
409 998 Worker's Compensation	39,364.00	51,792.25	67,369.26	85,000.00	74,656.49	80,000.00	-5.9%
495 000 Miscellaneous Adjustment		(8,517.48)	(1,824.48)		-		0.0%
<b>Total Other Expense</b>	<b>39,364.00</b>	<b>43,274.77</b>	<b>65,544.78</b>	<b>85,000.00</b>	<b>74,656.49</b>	<b>80,000.00</b>	<b>-5.9%</b>
<b>Debt Service</b>							
471 013 GOB Series 2013 (Principal)	201,925.00	200,000.00			-		0.0%
471 017 GOB Series 2017 (Principal)	65,000.00	70,000.00	280,000.00	285,000.00	285,000.00	290,000.00	1.8%
472 013 GOB Series 2013 (Interest)	6,924.09	7,949.02			-		0.0%
472 017 GOB Series 2017 (Interest)	231,888.76	229,938.76	228,538.76	222,939.00	222,938.76	216,526.00	-2.9%
<b>Total Debt Service</b>	<b>505,737.85</b>	<b>507,887.78</b>	<b>508,538.76</b>	<b>507,939.00</b>	<b>507,938.76</b>	<b>506,526.00</b>	<b>-0.3%</b>
<b>Total Expenses</b>	<b>744,448.86</b>	<b>841,783.78</b>	<b>1,374,145.25</b>	<b>769,789.00</b>	<b>774,025.41</b>	<b>781,101.00</b>	
<b>Net Increase/(Decrease)</b>	<b>124,093.60</b>	<b>46,159.61</b>	<b>(495,390.17)</b>	<b>119,834.00</b>	<b>65,355.63</b>	<b>73,407.00</b>	
<b>Estimated Reserves - December 31</b>					<b>1,005,247.94</b>	<b>1,078,654.94</b>	
<b>Total Expenses and Reserves</b>					<b>1,779,273.35</b>	<b>1,859,755.94</b>	



# 2026 Budget Presentation

Municipality of Bethel Park



# agenda

INTRODUCTION  
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2026 BUDGET OVERVIEW  
4

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2026 GENERAL FUND  
BUDGET OVERVIEW  
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2026 SEWAGE FUND  
OVERVIEW  
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2026 CAPITAL PROJECTS  
OVERVIEW  
12

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SUMMARY  
14

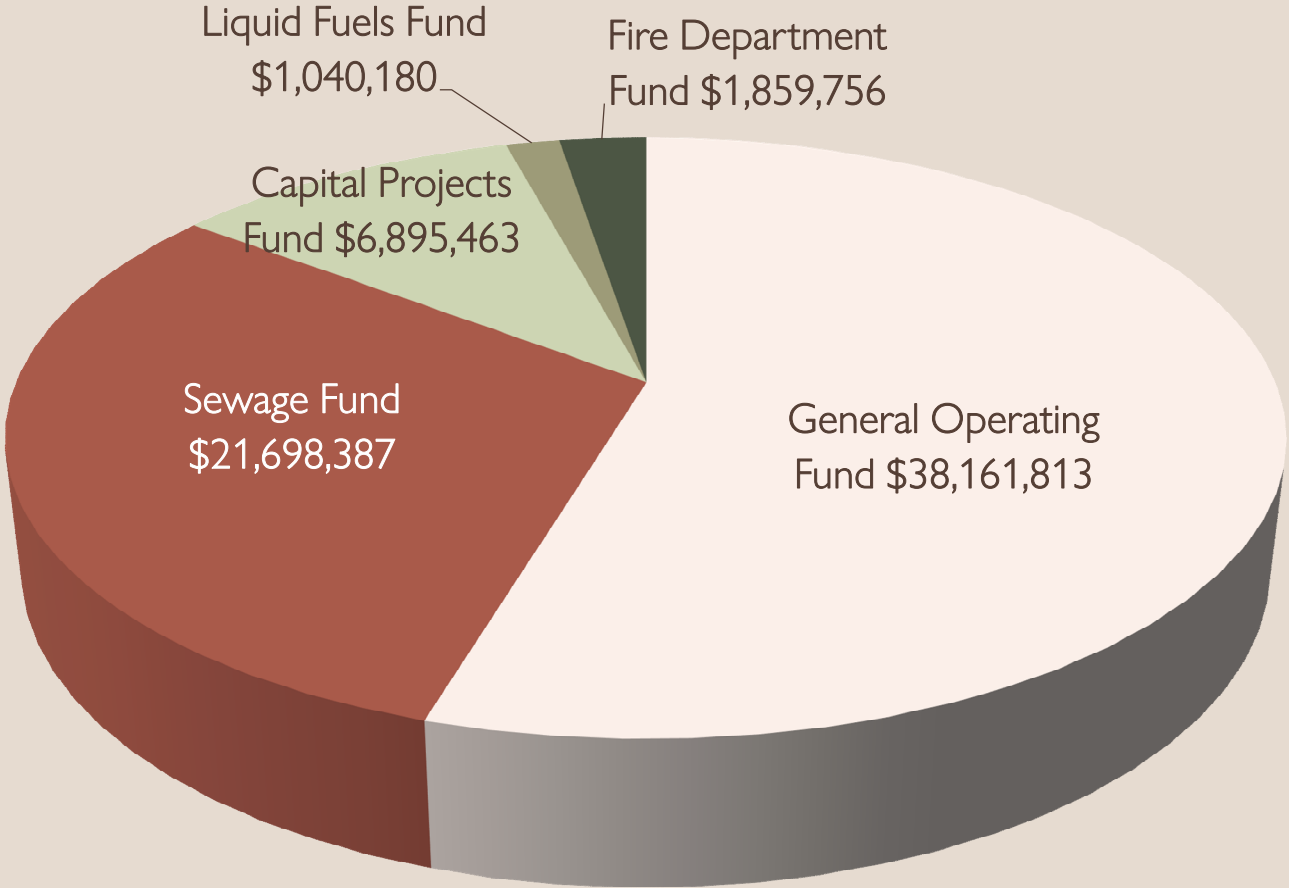
# introduction

The Municipality is committed to providing a level of service and amenities to the residents of Bethel Park while maintaining accountability thru fiscal responsibility. Due to continued increases in health care costs, general liability insurance and costs for commodities and construction materials, the Municipality is proposing an increase of .60 mills to 3.79 mills for general purposes while maintaining .34 mills for the Bethel Park Volunteer Fire Company on each dollar of assessed valuation to be implemented in 2026. It is also being proposed to increase the Municipal portion of Earned Income Tax and Net Profits Earned from 1% to 1.25% on compensation earned on or after January 1, 2026.

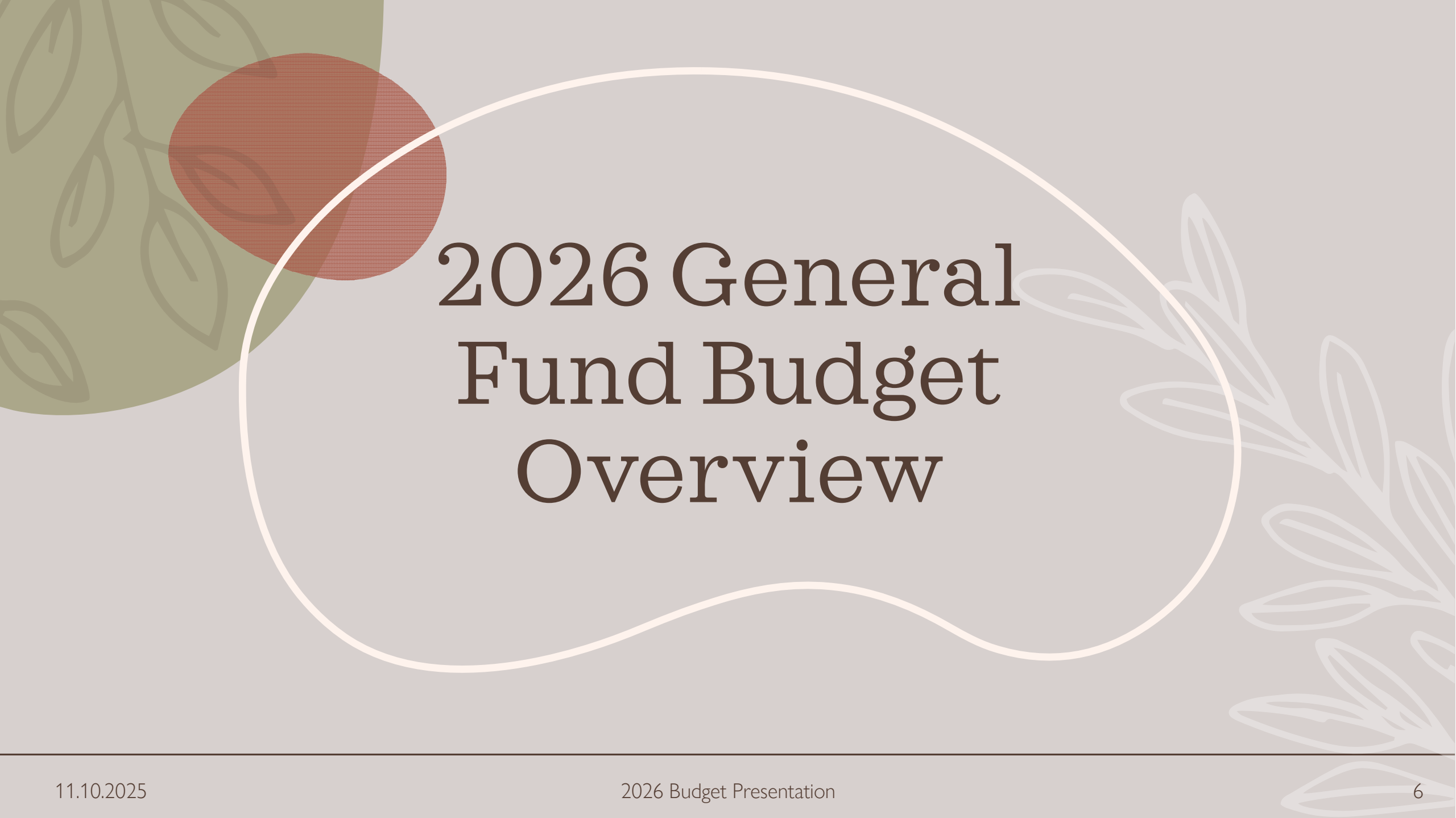
The background features a light grey base with large, overlapping organic shapes in muted green and brown. Stylized foliage patterns, resembling ferns or pine needles, are scattered across the top left and middle left areas. A thin white line curves across the bottom right.

# 2026 Budget Overview

# 2026 Budget by Fund



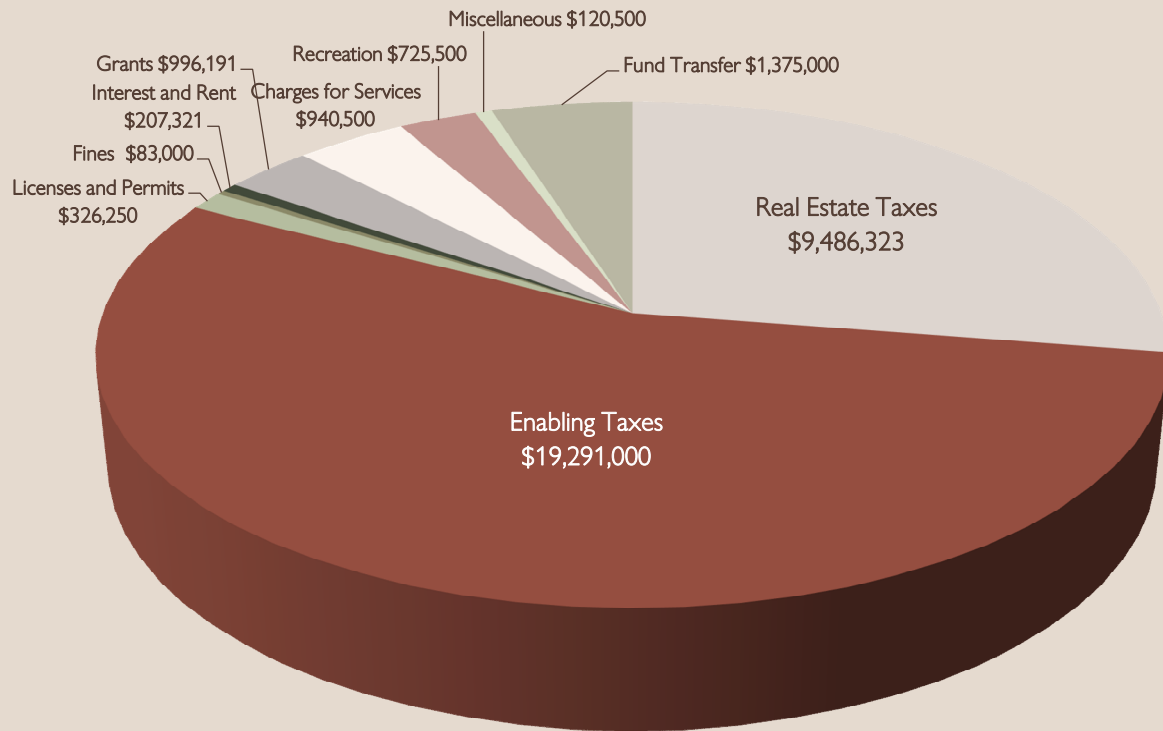
Total Municipal Budget for 2026 is \$69,655,599



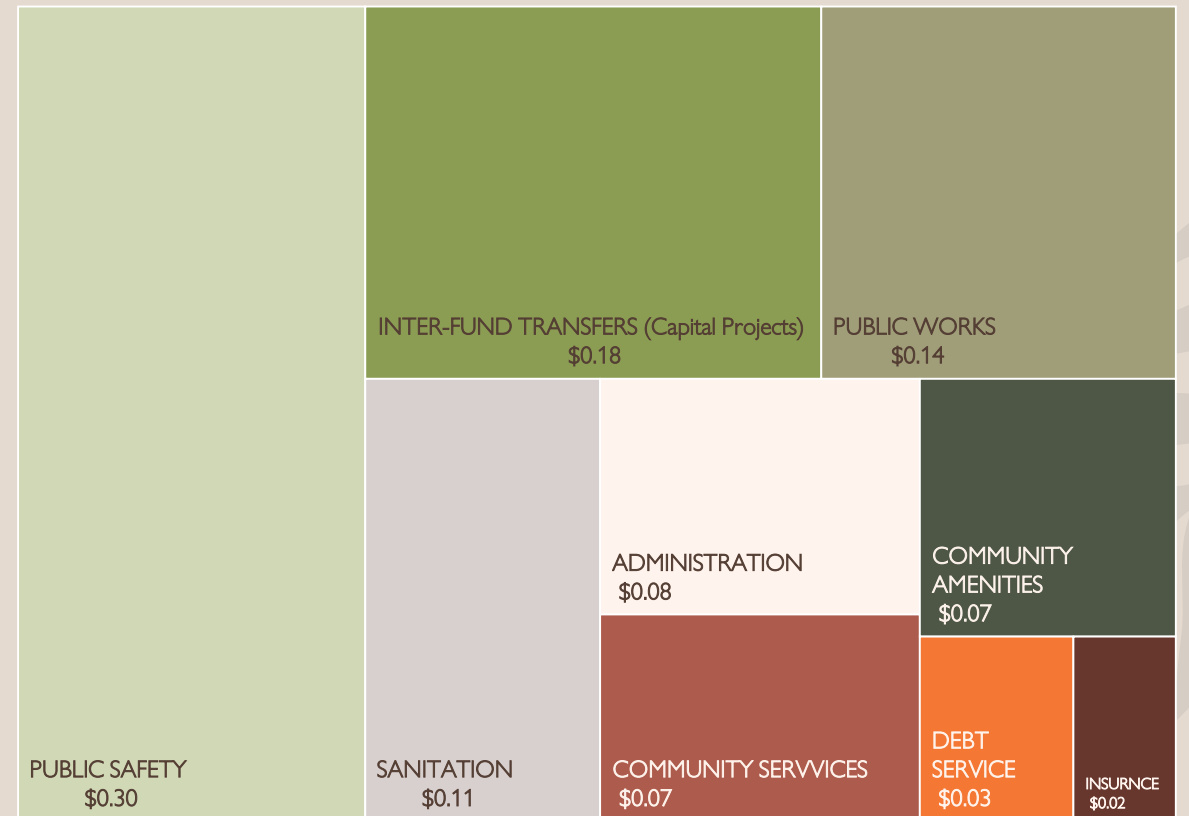
# 2026 General Fund Budget Overview

# General Operating Fund

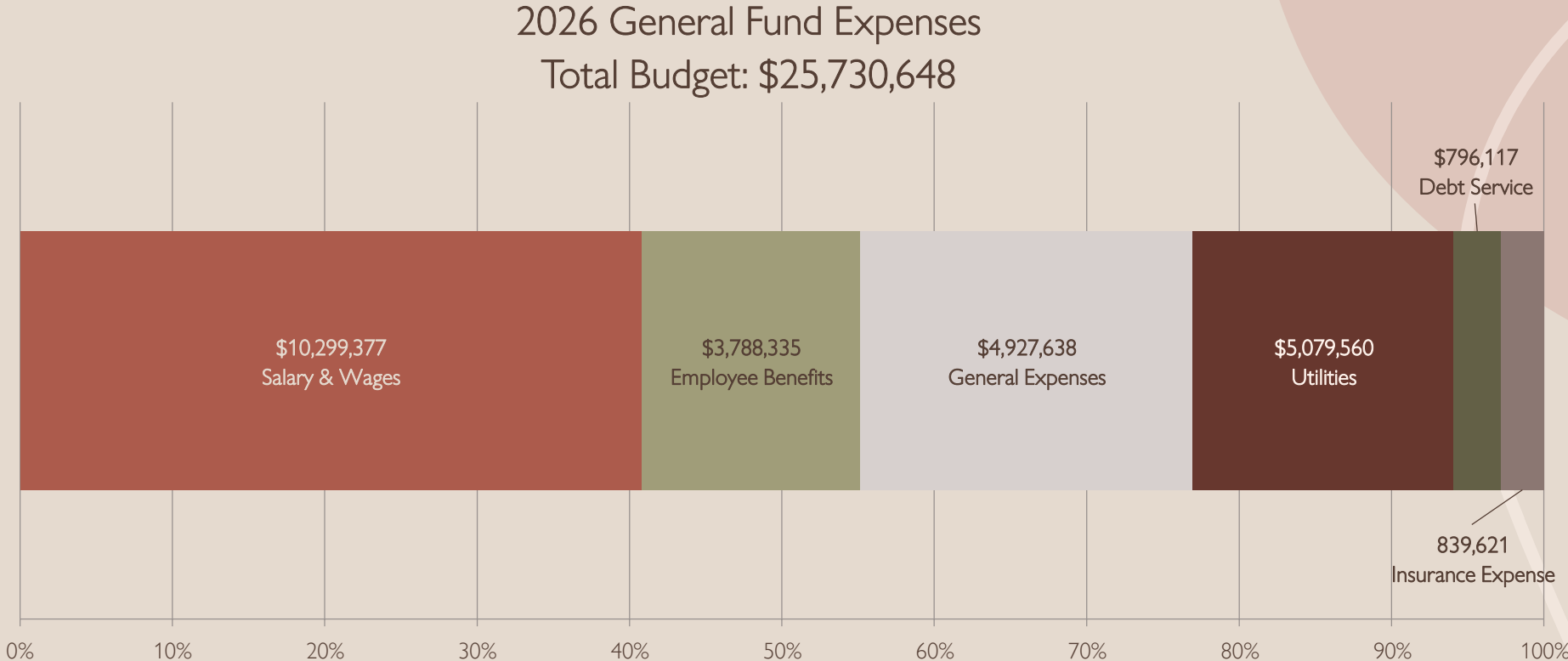
2026 General Fund Revenues  
Total Budget: \$33,551,585



How a budget dollar is distributed by Department



# Expense by Category



# Personnel

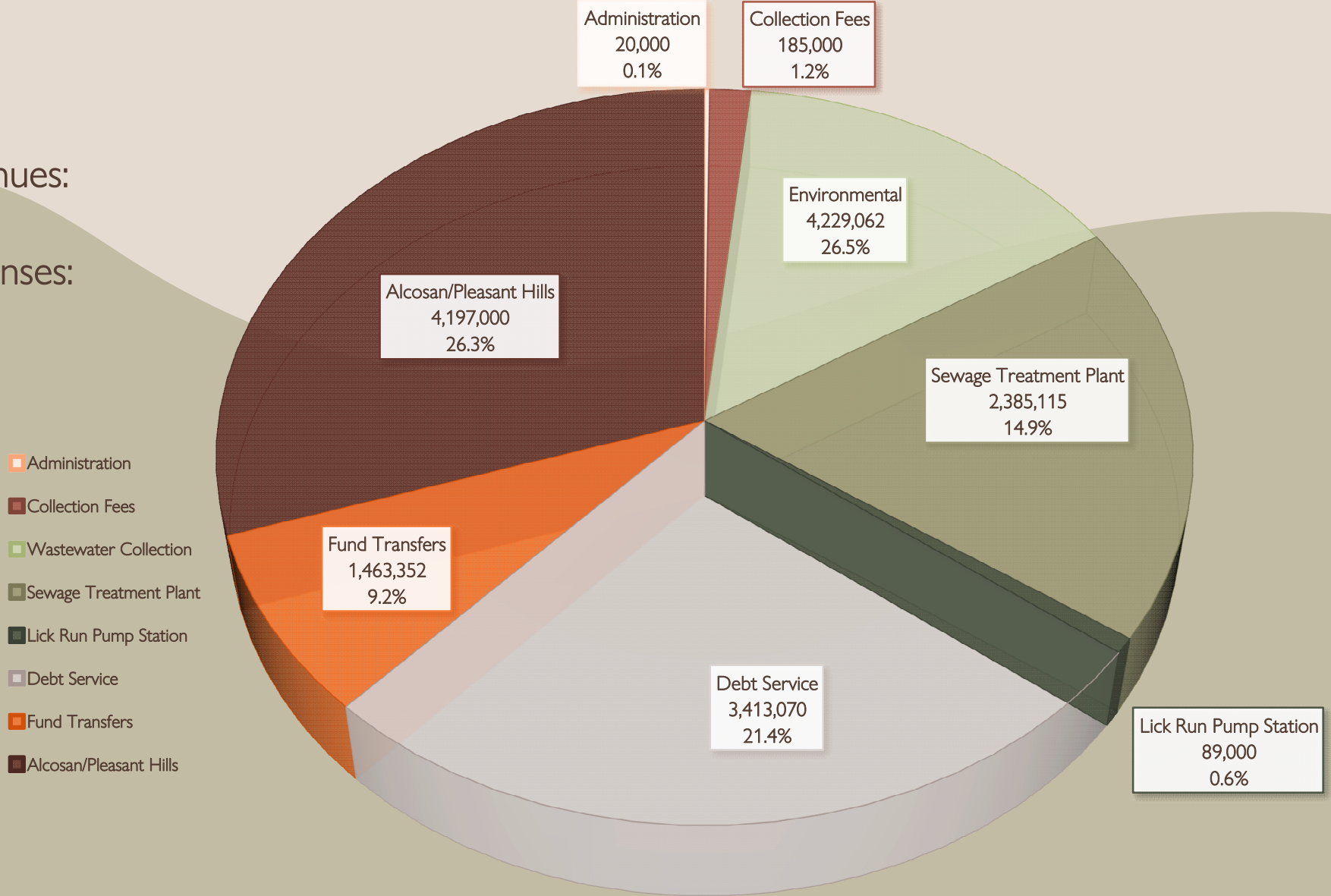
	2025 Full-Time Equivalents	2026 Budgeted Full-Time Equivalents
Administration	5	4
Finance	4	4
Human Resources	1	1
Planning	1	1
Public Safety	47	48
Community Services	9.5	8.5
Public Works	25	24
Technology	2	2
Recreation	9	9
Media Services	2	2
Environmental	1	1
Sewage Treatment Plant	10	10
<b>Total Staffing</b>	<b>116.5</b>	<b>114.5</b>



# 2026 Sewage Fund Budget Overview

# SEWAGE FUND EXPENSES BY DEPARTMENT

2026 budgeted revenues:  
\$14,515,500  
2026 budgeted expenses:  
\$15,981,599





# 2026 Capital Projects

# 2026 Capital Projects

Building & Ground	\$355,000
Public Safety	\$119,000
Community Services	\$5,881,100
Technology	\$107,180
Recreation	\$22,634
Cable Access TV	\$20,549
Vehicles & Equipment	\$390,000
<b>Total 2026 Budgeted Projects</b>	<b>\$6,895,463</b>

# Fund Balance

	General Operating Fund	Sewage Fund	Fire Department	TOTAL
12-31-2026 (Estimated)	\$5,535,702	\$5,716,788	\$1,078,655	\$12,331,145
12-31-2025 (Estimated)	\$4,610,228	\$7,182,887	\$1,005,248	\$12,798,363
12-31-2024	\$4,913,319	\$7,959,992	\$ 443,515	\$13,316,826
12-31-2023	\$5,405,199	\$8,917,019	\$ 938,905	\$15,261,123

# Neighboring Communities

## Real Estate Tax Comparison

	Bethel Park	Upper St. Clair	Mt. Lebanon	Castle Shannon	Whitehall	Baldwin Borough	South Park
Municipal Millage Rate	4.13	3.83	4.50	12.158	5.42	8.03	3.062
Assessed Valuation	\$2,555,697,790	\$2,371,689,414	\$2,774,026,731	\$424,164,980	\$879,098,282	\$969,396,746	\$867,421,425
Median Property Value	\$150,300	\$237,300	\$190,100	\$102,300	\$132,000	\$104,900	\$130,600
Annual Municipal Tax Cost on Median Value	\$620.74	\$908.86	\$855.45	\$1,243.76	\$715.44	\$842.35	\$399.90
Population**	32,376	20,573	32,761	8,094	14,678	20,712	13,710
Cost per resident	\$326.01	\$441.53	\$381.04	\$637.14	\$324.62	\$375.83	\$193.73
Cost of all Property Taxes (County, Municipal and School)	\$5,694.31	\$9,913.21	\$7,961.39	\$4,146.44	\$4,864.20	\$4,139.35	\$5,024.44

Information provided by Allegheny County Municipal Community Profile effective October 31, 2025

\*\*Source: United States Census Bureau; estimate 2024

# Neighboring Communities

## Earned Income Tax Comparison

	Bethel Park	Upper St. Clair	Mt. Lebanon	Castle Shannon	Whitehall	Baldwin Borough	South Park
Earned Income Rate	1.75%	1.3%	1.3%	1%	1.7%	1%	1%
Median Household Income**	\$104,129	\$151,563	\$120,980	\$62,426	\$85,000	\$77,882	\$95,685
Annual EIT on Median Income	\$1,822.26	\$1,970.32	\$1,572.74	\$624.26	\$1,445.00	\$778.82	\$956.85

Information provided by Department of Community & Economic Development

\*\*Source: United States Census Bureau; estimate 2023

# Thank You for your Attention

- Public Comment
- Ordinance 11-10-25A Wage & Salary
- Ordinance 11-10-25B 2026 Fiscal Year Budget
- Ordinance 11-10-25 C EIT Collection
- Ordinance 11-10-25D Real Estate Tax