



2026 Budget Presentation

Municipality of Bethel Park



agenda



INTRODUCTION
3

2026 BUDGET OVERVIEW
4

2026 GENERAL FUND
BUDGET OVERVIEW
6

2026 SEWAGE FUND
OVERVIEW
10

2026 CAPITAL PROJECTS
OVERVIEW
12

SUMMARY
14

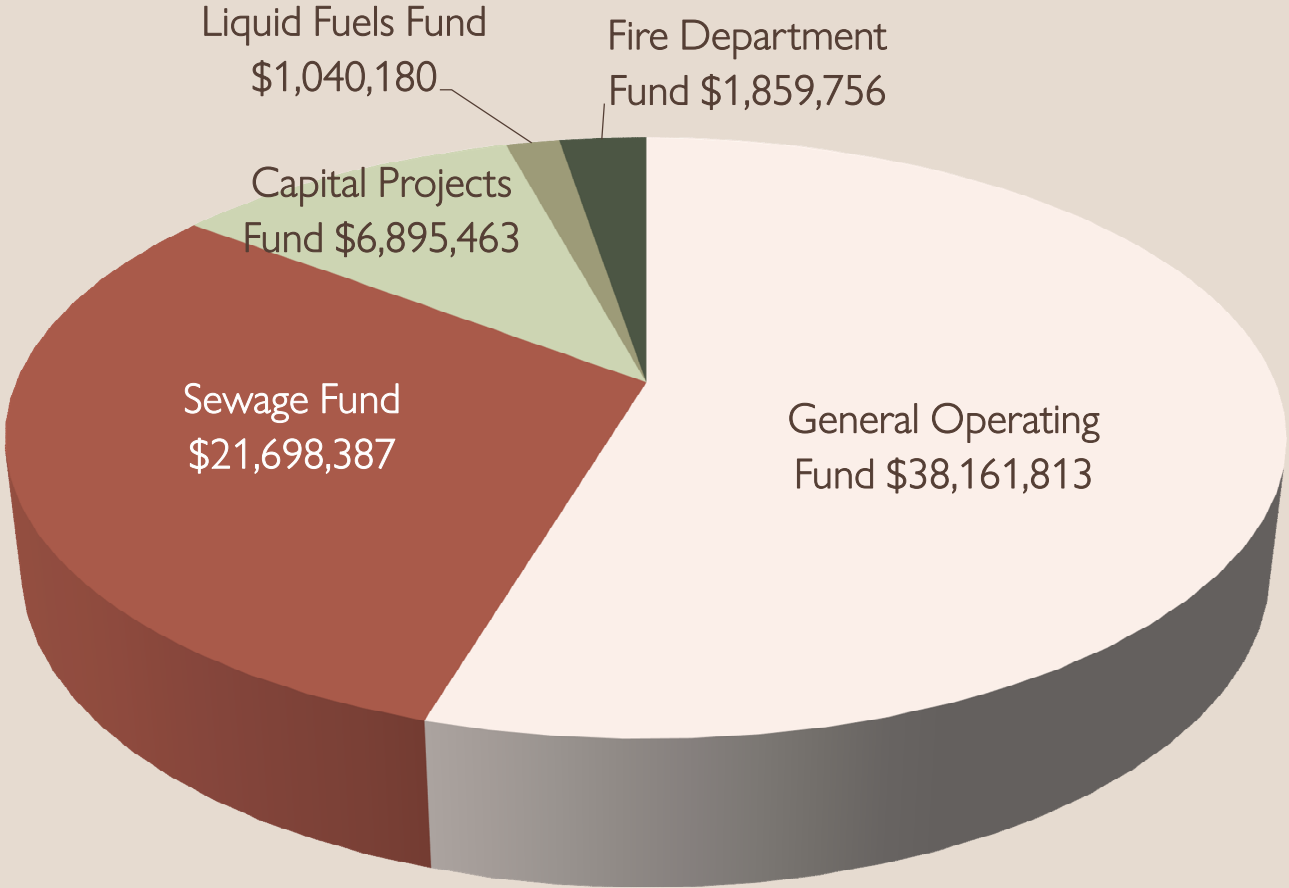
introduction

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.

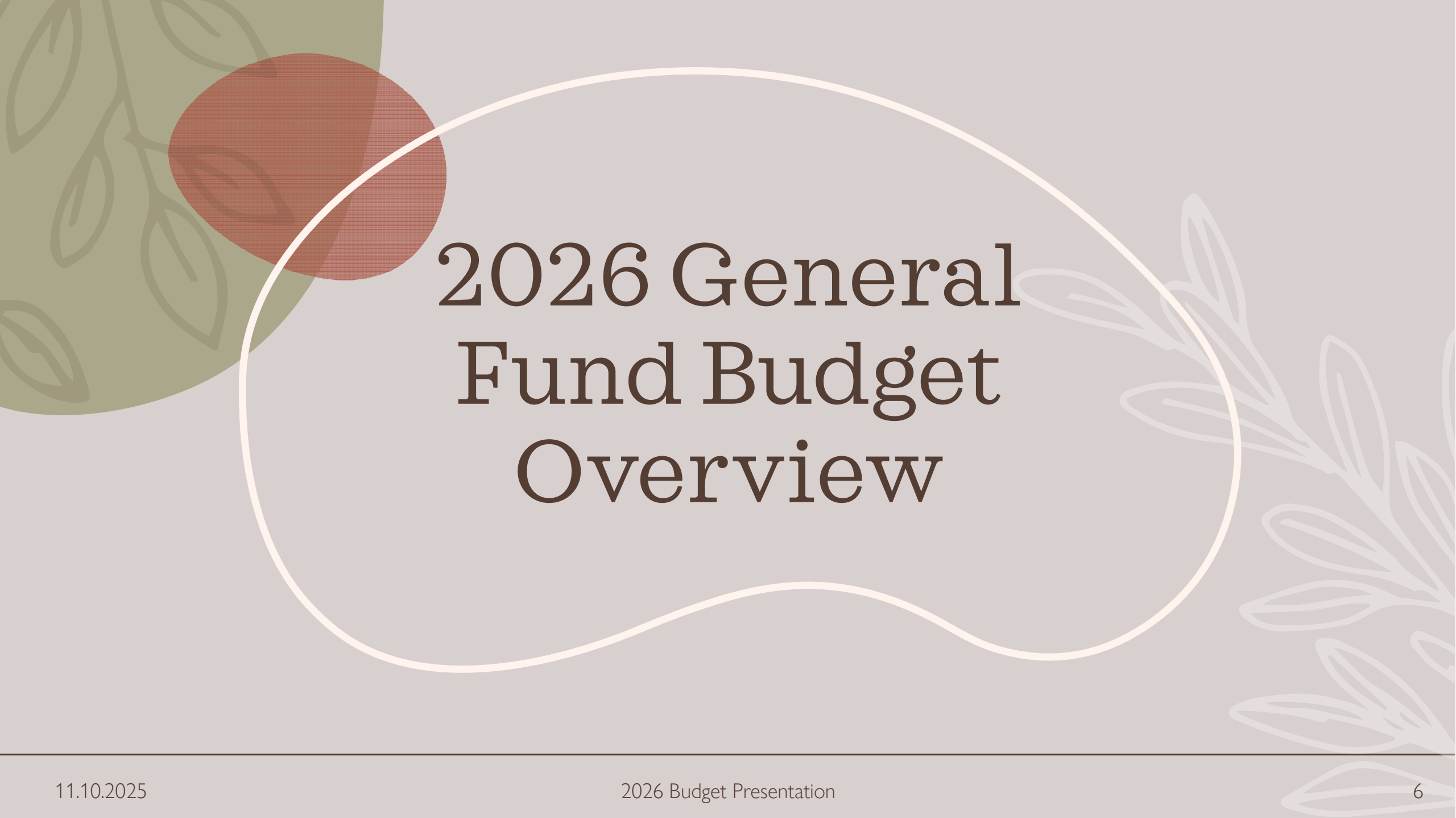


2026 Budget Overview

2026 Budget by Fund



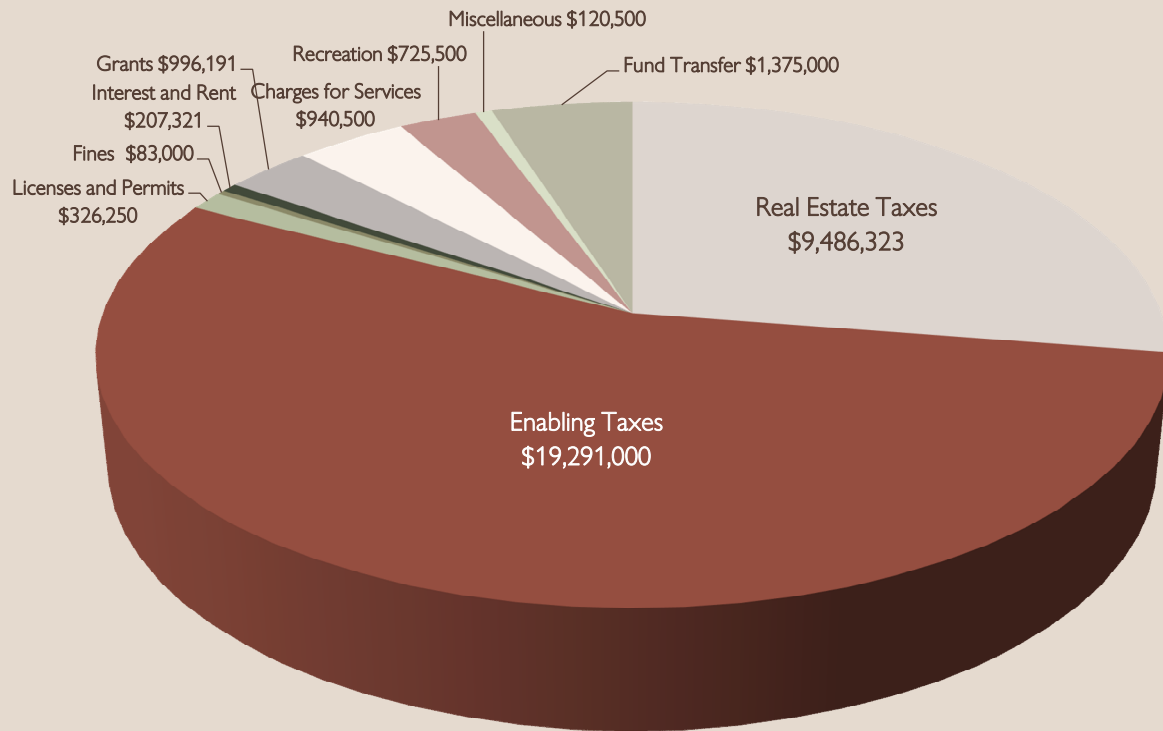
Total Municipal Budget for 2026 is \$69,655,599



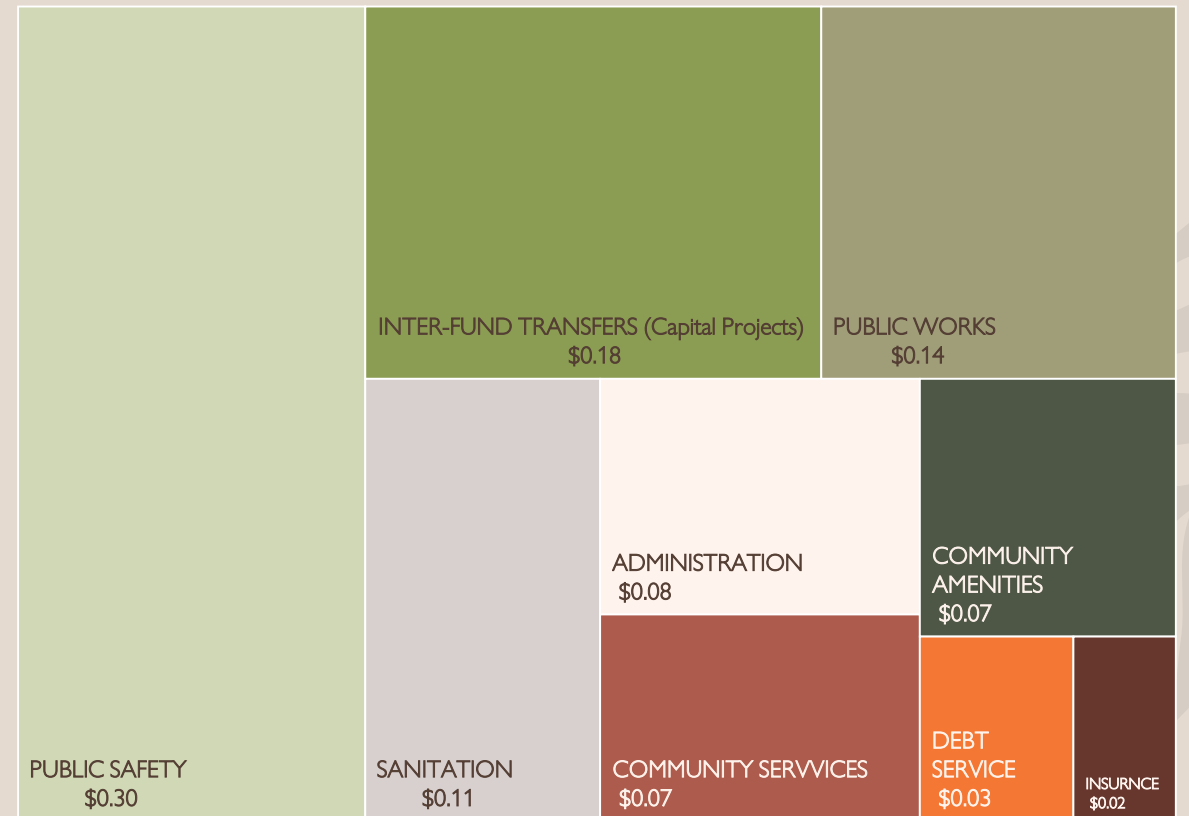
2026 General Fund Budget Overview

General Operating Fund

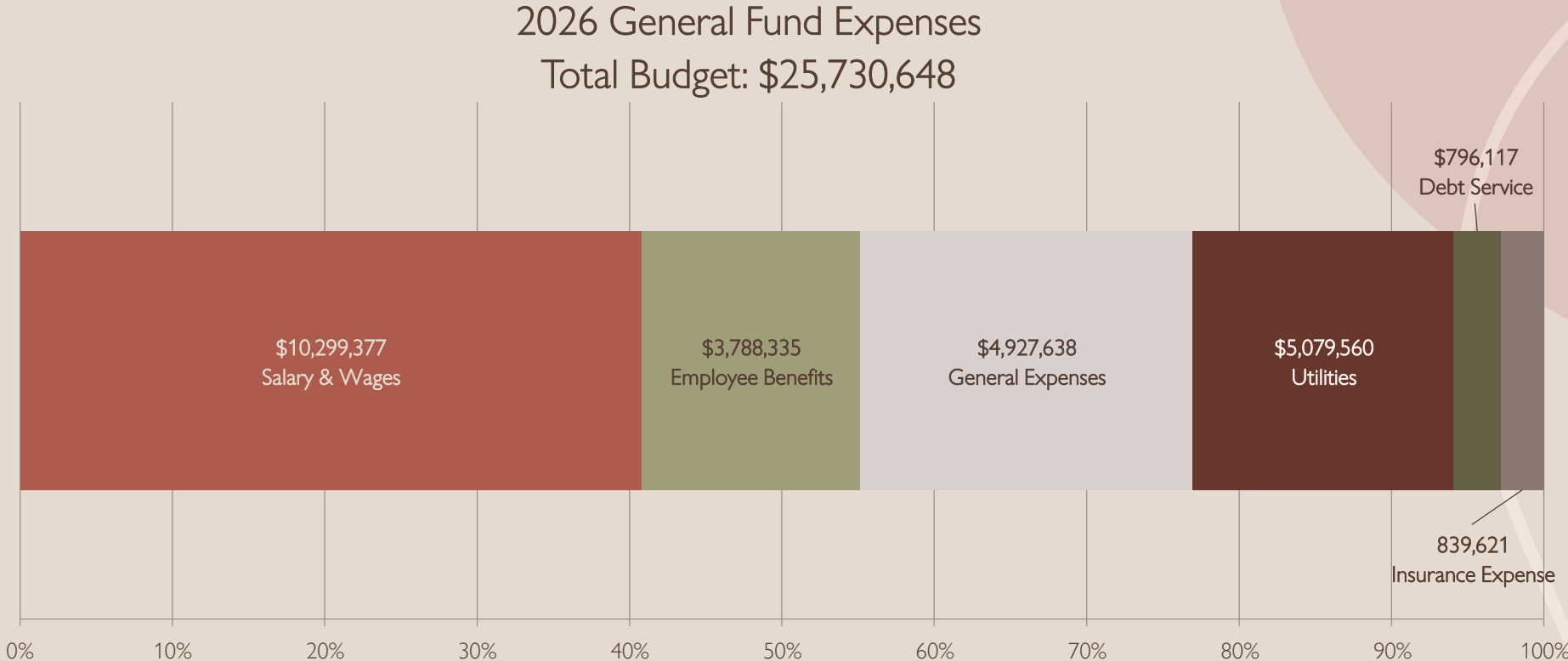
2026 General Fund Revenues
Total Budget: \$33,551,585



How a budget dollar is distributed by Department



Expense by Category



Personnel

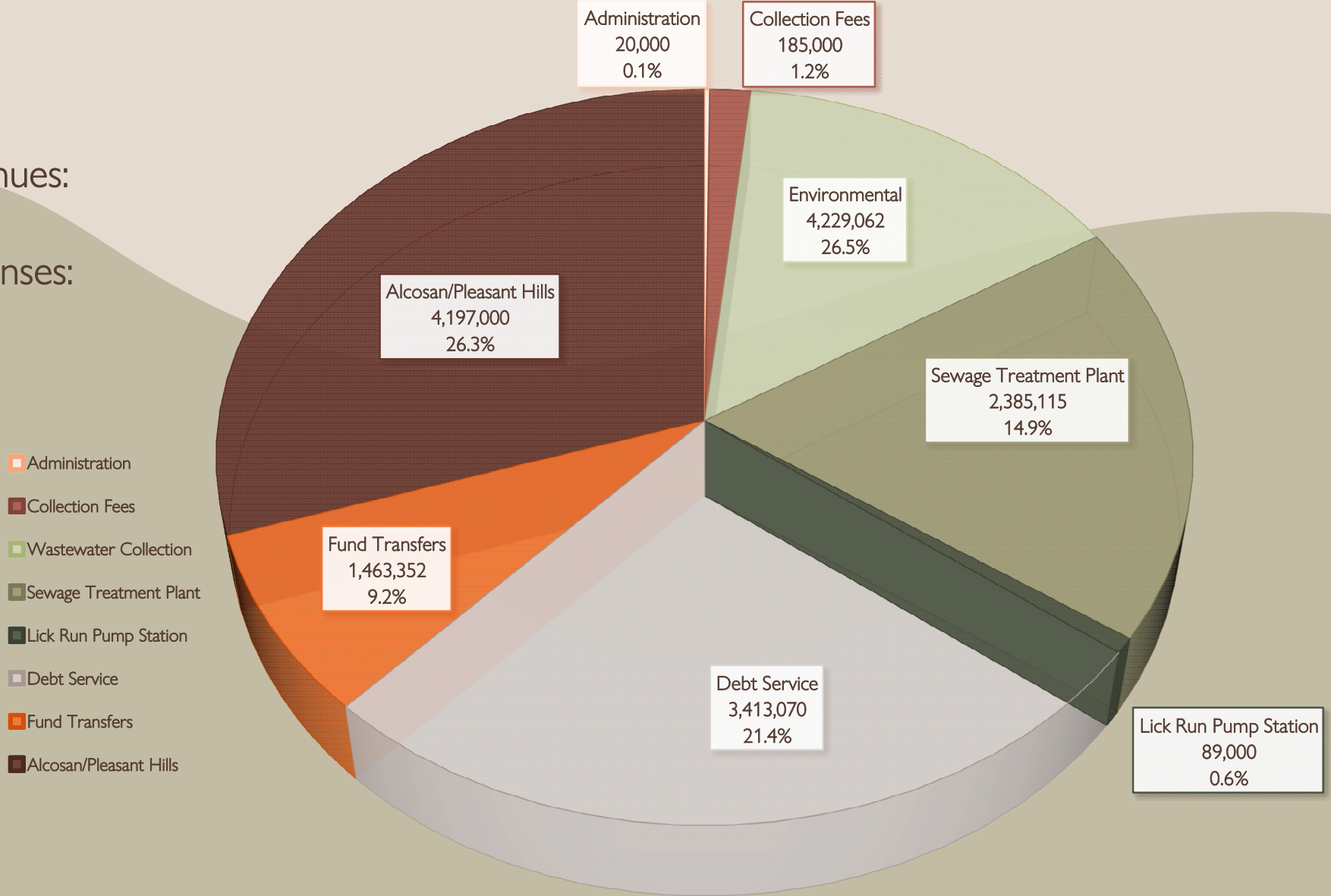
	2025 Full-Time Equivalents	2026 Budgeted Full-Time Equivalents
Administration	5	4
Finance	4	4
Human Resources	1	1
Planning	1	1
Public Safety	47	48
Community Services	9.5	8.5
Public Works	25	24
Technology	2	2
Recreation	9	9
Media Services	2	2
Environmental	1	1
Sewage Treatment Plant	10	10
Total Staffing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



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
Total 2026 Budgeted Projects	\$6,895,463

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