

MUNICIPALITY OF BETHEL PARK
ALLEGHENY COUNTY, PENNSYLVANIA

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IN RE: COUNCIL BUDGET MEETING

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COUNCIL MEMBERS

Timothy J. Moury (President)
James P. Hannan (Vice-President)
Joseph A. Consolmagno
Todd S. Cenci
Donald L. Harrison
James McLean
Timothy Campbell
Lorrie A. Gibbons
Mark J. O'Brien

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Municipal Manager: Laurence Christian
Police Chief: Timothy O'Connor
Mayor: Jack T. Allen

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DATE: Monday, October 25, 2021
TIME: 7:47 p.m.

PLACE: Municipality of Bethel park
5100 West Library Avenue
Bethel Park, Pennsylvania 15012

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Reported by: Pamela J. Rose

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P-R-O-C-E-E-D-I-N-G-S

(Commencing at approximately 7:47 p.m.)

PRESIDENT MOURY: I'd like to call to order the Public Hearing for the 2022 Municipal Budget. It is October 25th at approximately 7:47 p.m.

Mr. Christian, would you please call the roll.

MR. CHRISTIAN: Dr. Campbell?

DR. CAMPBELL: Here.

MR. CHRISTIAN: Mr. Cenci?

MR. CENCI: Here.

MR. CHRISTIAN: Mr. Consolmagno?

MR. CONSOLMAGNO: Here.

MR. CHRISTIAN: Ms. Gibbons?

MS. GIBBONS: Here.

MR. CHRISTIAN: Mr. Hannan?

MR. HANNON: Here.

MR. CHRISTIAN: Mr. Harrison?

MR. HARRISON: Present.

MR. CHRISTIAN: Mr. McLean?

MR. MCLEAN: Here.

MR. CHRISTIAN: Mr. Moury?

PRESIDENT MOURY: Here.

MR. CHRISTIAN: Mr. O'Brien?

1 MR. O'BRIEN: Present.

2 PRESIDENT MOURY: All members are
3 present and accounted for.

4 This is a public hearing for the 2022
5 Bethel Park Municipal Budget.

6 Just for the format changes, people in
7 the audience, our finance director, Lisa Lapaglia,
8 will go over, give an overview of what the budget
9 is, what's being proposed in front of us.

10 Municipal Council has had three meetings
11 to review the budget. Following this meeting,
12 we'll make any suggested changes, and if all goes
13 well, this will be placed on our November council
14 meeting agenda for approval.

15 So at this time I would like to turn to
16 our finance director.

17 MS. LAPAGLIA: Good evening, Members of
18 Council and Mayor Allen.

19 It is hard to believe another year has
20 passed. Many wonderful things happened this year,
21 from reopening our many recreational facilities and
22 classes for youth and adults, presenting our summer
23 spectacular that allowed the community to celebrate
24 by gathering in small groups and socializing with
25 friends and neighbors, to having our 90+ club

1 gather in person for the first time in 18 months
2 for a luncheon.

3 The Municipality was finally able to
4 celebrate the 100th anniversary of Coverdale and
5 the updates of Miner's Memorial Park, the
6 improvements at Village Green Park, Oak Tree Park,
7 and Birch Tree Park, and the major upgrades at
8 Millennium Park.

9 while 2020 created challenges adapting
10 and dealing with the worldwide pandemic, 2021 has
11 presented additional challenges: the increased
12 cost of supplies and labor, the frustrating delay
13 of parts and supplies that are coming from other
14 areas of the country or world, and the ever-
15 changing landscape of the pandemic, to name a few.

16 Through it all, it is always a priority
17 of the Municipality to maintain services to
18 residents while spending through fiscal
19 responsibility.

20 This year, we have updated the budget
21 reports with a new layout for better readability
22 and clarity. Some of the departmental changes seem
23 out of proportion, but this is due to the Municipal
24 realigning information to conform to the
25 Pennsylvania Department of Community and Economic

1 Development Chart of Accounts.

2 Included are the balanced budgets for
3 the General Operating Fund, Sewage Fund, Capital
4 Projects Fund, Liquid Fuels Fund, and the Fire
5 Department Fund.

6 It is with great pleasure we could
7 report the current millage rate of 2.44 mills for
8 municipal purposes and .34 mills for the Bethel
9 Park Volunteer Fire Company on each dollar of
10 assessed valuation and funding remain constant with
11 no increase. We are also happy to report there
12 will be no increase of utilization fees in the
13 Sewage Fund.

14 Some of the highlights of the 2022
15 budget are as follows:

16 The General Operating Fund:

17 This year, the General Operating Fund is
18 budgeted at \$32,688.261, with a transfer to the
19 Capital Projects Fund of \$4,866.253, while
20 maintaining the Fund Reserve at 15.6 percent.

21 General Operating Fund revenues are
22 increasing by 6.4% or \$1.4 million due in large
23 part to the reopening of Recreational Facilities
24 and classes and reporting adjustments in Enabling
25 Tax.

1 Real Estate Tax revenue is anticipated
2 to remain steady based on property assessments by
3 Allegheny County. Expenses have increased
4 approximately 6.1% due to ongoing contractual
5 obligations and personnel costs, but with the
6 change in reporting of revenues, we have also
7 adjusted some expense reporting.

8 The Sewage Fund:

9 This fund is budgeted at \$18,336.252,
10 maintaining a Fund Reserve of 61%.

11 There is a decrease of 1.2% in revenues
12 related to the Interest and Investment Earnings
13 associated with the current economy, but we are
14 also projecting a decrease of 1.3% in expenditures
15 associated with reporting of personnel costs.

16 Capital Projects Fund:

17 This year the Capital Projects Fund is
18 budgeted at \$10,488.812.

19 The largest portions of revenue are
20 generated by an interfund transfer from the General
21 Operating Fund Reserve and through secured Grants
22 and Loans. This year's General Fund transfer is
23 budgeted at \$4,866.253, while Grants and Loans
24 consist of \$3,467,000. The remaining revenues are
25 generated through transfers from Other Funds such

1 as the Sewage Fund and the Liquid Fuels Fund.

2 This year's major projects include Park
3 Improvements, Stormwater Compliance, Public Works,
4 and Police vehicle purchases, and the General Road
5 Program.

6 Liquid Fuels Fund:

7 This year the estimated allocation of
8 Liquid Fuels is \$898,569, up 1.5% from the 2021
9 estimated allocation.

10 Expenses covered by this money are
11 street lighting, snow removal commodities, and a
12 Public Works vehicle purchase.

13 The Fire Department Fund:

14 This year the Fire Department Fund is
15 budgeted at \$1,731,069. This includes a Capital
16 Renovation of the Clifton Road Fire Station
17 budgeted at \$400,000.

18 Revenues are anticipated to remain
19 steady based on property assessments by Allegheny
20 County.

21 Expenses consist of utilities, insurance
22 and building maintenance for Brightwood Road,
23 Clifton Road, and Milford Drive Fire Stations.
24 Debt Service payments for the Brightwood Fire
25 Station are also budgeted.

1 The 2022 Budget is available for public
2 inspection in the Bethel Park Public Library and
3 the Municipal's website at
4 www.bethelpark.net/finance.

5 Thank you.

6 PRESIDENT MOURY: Thank you very much.

7 At this time, I should have announced
8 this early on, as a public hearing, we'll have an
9 opportunity for the residents to speak.

10 At this time, before I open it up to
11 council, are there any proponents that would be in
12 favor of this budget?

13 (No response.)

14 PRESIDENT MOURY: Hearing none.

15 Any opponents, people that would be
16 opposed to this budget?

17 (No response.)

18 PRESIDENT MOURY: Hearing none.

19 Is there any question from council?

20 I'll just briefly say, tied into the
21 Municipal Budget last year, it was a few months
22 late, but we also did a strategic plan. This year
23 the strategic plan will be adopted along with the
24 Capital Budget. It's just kind of a visual on a
25 summary of the projects, the direction, things

1 we're doing, and really establishing expectation
2 and measurable goals.

3 Correct?

4 MR. CHRISTIAN: Yes.

5 PRESIDENT MOURY: Thank you.

6 But overall, the budget process has been
7 a little bit of a challenge this year because there
8 were so many changes. Really, the numbers are all
9 the same and the accounting and the way we account
10 for things are done a little differently.

11 I appreciate all of the work staff has
12 done -- our finance director, in particular -- to
13 kind of line us up with the DCED Chart of Accounts.
14 It's just a different way of accounting where, in
15 years past, we would have some of our staff members
16 budget over multiple departments. That's probably
17 more appropriate if you're running a business for
18 profit. Then you could assign the cost. Now we're
19 doing more of a vertical integration. Neither way
20 is right or wrong. It's just a little bit easier,
21 hopefully, in the end so we can account for
22 everything.

23 And also, I want to thank Mr. McLean for
24 his work as chair of General Policy and Finance.
25 He doesn't know it yet, but we're going to keep him

1 on as a consultant. He's going to come to every
2 budget meeting next year, whether he wants to or
3 not.

4 But it's just different. The numbers
5 are the same. I know, for me, it's just looking at
6 things a little bit differently. But the net
7 result is, we're not raising taxes. We're not
8 raising sewer rates. We're funding a lot of
9 capital projects, improvement of the parks. We're
10 maintaining our municipal fleet with the salt
11 trucks and police cars. We're giving the library a
12 3% increase to their funding for 2022. We're
13 budgeting revenue to be up slightly.

14 Once again, we're accounting for them a
15 little different. So it may look like it's going
16 up significantly, but in the past we did net
17 revenue after we paid the tax, Jordan Tax. This
18 year we're doing a gross number, and we're having
19 to expend time for the amount that we are paying
20 Jordan Tax for the collection. Either way is
21 right. It doesn't really matter. It is just
22 getting back to a system so we understand. I know
23 it was a little challenging this year for
24 everybody, but hopefully for next year we have
25 learned a lot and the process will go a little bit

1 smoother, and from a council perspective, we'll
2 have a better understanding and hopefully the
3 public will because they do in the end think it's
4 more user-friendly the way it's designed. You can
5 truly look at the numbers and a strategic plan will
6 be tied directly in with the 2022 capital budget.

7 All good. Anything else?

8 Mr. McLean?

9 MR. MCLEAN: I want to extend my
10 personal thanks to both the municipal manager and
11 the finance director, both Lisa and Laurence. Even
12 small changes are not easy to bring about
13 sometimes, and they take a lot of work that's
14 behind the scenes that people don't always see.
15 But the changes that are being made in the format
16 of the budget will better and better serve the
17 community going forward for all of the reasons that
18 Mr. Moury mentioned, and they deserve a lot of
19 credit for it because it's easy to think about it.
20 It's a lot harder to then make it work all the way
21 through the staff and get the budget to conform to
22 those changes that you want to make.

23 I also just want to note -- Lisa
24 mentioned this -- but we should take some credit
25 within the community. We are now funding under

1 this budget \$3.4 million of our capital budget from
2 anticipated grants, and those are dollars that
3 don't come out of the pockets of the people who
4 live in this town but go directly into the projects
5 that benefit them, and that's a pretty significant
6 achievement that I think has happened over the
7 years.

8 A lot of good-intentioned people have
9 been identifying the grants and going through the
10 process of obtaining them, and it allows us to do
11 \$10 1/2 million of capital projects in this budget
12 going forward but not having to charge dollar for
13 dollar to the people of the community.

14 So it's just one small accomplishment
15 along the way that is reflected in the budget, and
16 we should take note of it.

17 But again, I want to thank the municipal
18 manager and I want to thank Lisa because this isn't
19 always easy.

20 To give you a perfect example, we did a
21 pretty thorough review of the capital budget just a
22 week ago, made changes to it. Lisa had those
23 changes out to us the following day and in a way
24 that we could see it and understand it. So, you
25 know, we can focus on making the right decisions

1 about the types of projects. So I just want to
2 thank them both.

3 That's all.

4 PRESIDENT MOURY: Thank you, Mr. McLean.
5 Mr. Hannan?

6 MR. HANNAN: I have one question for
7 Lisa.

8 The funds that we received from the
9 Federal Government for this year, as well as next
10 year, they're not in this budget; correct?

11 MS. LAPAGLIA: No, they are not.

12 MR. HANNAN: So that's in addition to
13 what we're budgeting for, is the --

14 MS. LAPAGLIA: The American Rescue Plan.

15 PRESIDENT MOURY: Those funds will be
16 decided once the budget is complete. We didn't
17 want to incorporate and confuse. So they will be
18 discussed over the next few weeks.

19 MR. HANNAN: I just want to make sure
20 people know that.

21 PRESIDENT MOURY: Thank you, Mr. Hannan.
22 Any other discussion from council?

23 (No response.)

24 PRESIDENT MOURY: Hearing none.
25 Is there a motion to adjourn?

1 MR. HANNAN: Adjourn.

2 PRESIDENT MOURY: Motion by Mr. Hannan.

3 MR. O'BRIEN: Second.

4 PRESIDENT MOURY: Seconded by

5 Mr. O'Brien.

6 All in favor say "aye."

7 MR. HANNAN: Aye.

8 DR. CAMPBELL: Aye.

9 MR. CENCI: Aye.

10 MS. GIBBONS: Aye.

11 MR. HARRISON: Aye.

12 MR. MCLEAN: Aye.

13 MR. O'BRIEN: Aye.

14 PRESIDENT MOURY: Meeting adjourned.

15 Goodnight, everybody.

16 (Whereupon, the meeting was adjourned at
17 7:55 p.m.)

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C E R T I F I C A T E

I hereby certify that the transcript of the proceedings and evidence contained herein are a true and accurate transcription of my stenographic notes taken by me at the hearing of the within cause, Bethel Park Council Budget Meeting, taken on October 25, 2021, and that the transcription was reduced to printing under my direction, and that this is a true and correct transcript of the same.

11-4-2021

Date

Pamela J. Rose

Pamela J. Rose

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