

MUNICIPALITY OF BETHEL PARK  
ALLEGHENY COUNTY, PENNSYLVANIA

- - - -

IN RE: PUBLIC HEARING  
2023 MUNICIPAL BUDGET

- - - -

COUNCIL MEMBERS

Timothy J. Moury (President)  
Mark J. O'Brien (V. President)  
Timothy Campbell  
Todd S. Cenci  
Joseph A. Consolmagno  
David C. Espinar  
Lindsay Flinn  
Joseph Janosik  
John Oakes

- - - -

Municipal Manager: Laurence Christian  
Police Chief: Timothy O'Connor  
Mayor: Jack T. Allen  
Solicitor: Robert L. McTiernan, Esquire

- - - -

DATE: Monday, October 24, 2022  
TIME: 7:45 p.m.

PLACE: Municipality of Bethel Park  
5100 West Library Avenue  
Bethel Park, Pennsylvania 15102

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Reported by: Kim Simms Strnisa

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

(Commencing at approximately 8:23 p.m.)

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PRESIDENT MOURY: Okay. I'd like to call to order the Public Hearing for the 2023 Municipal Budget.

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: Mr. Espinar?

MR. ESPINAR: Here.

MR. CHRISTIAN: Ms. Flinn?

MS. FLINN: Here.

MR. CHRISTIAN: Mr. Janosik?

MR. JANOSIK: Here.

MR. CHRISTIAN: Mr. Moury?

PRESIDENT MOURY: Here.

MR. CHRISTIAN: Mr. Oakes?

MR. OAKES: Here.

MR. CHRISTIAN: Mr. O'Brien?

1 MR. O'BRIEN: Present.

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

4 This is a Public Hearing for the  
5 2023 Municipal Budget. The way it will work,  
6 just for the public's information, is Lisa  
7 Lapaglia, who is our Finance Director, will  
8 give an overview of the budget.

9 At that time, we will open the floor  
10 up for Residents' Comments. If you're in  
11 opposition, opposed to the budget or you're a  
12 proponent, in favor of the budget, then there  
13 will be an opportunity for Council to speak.

14 So at this time, Ms. Lapaglia, would  
15 you please give an overview of the budget.

16 MS. LAPAGLIA: Sure.

17 2022 has been a combination of highs  
18 and lows for the Municipality. The highs  
19 include the inaugural series of our Park and  
20 Play program series, the continued success of  
21 our No-Cook Tuesdays, our acclaimed Bethel  
22 Park Farmer's Market, the expansion of the  
23 Live Well Speaker Series, the Kindness  
24 Project, and the continued upgrade of our  
25 neighborhood parks.

1           The lows can be associated with the  
2           ever-increasing cost of supplies and  
3           materials, and the continued frustration with  
4           supply chain management, and noticeable  
5           absence of labor.

6           As we emerge into 2023, the  
7           challenges we face require a balance between  
8           fiscal restraint and responsibility. To  
9           achieve that balance, we must maintain the  
10          level of service and amenities that Bethel  
11          Park has become known for, while ensuring we  
12          obtain the best value with taxpayer dollars.

13          To facilitate this, the Municipality  
14          may need to pause key Capital Projects until  
15          this time of uncertainty has passed.

16          The most anticipated Capital Project  
17          for 2003 is the Splash Pad Project. With the  
18          combination of grants, fundraising, and  
19          allocated reserve funds, the Municipality is  
20          excited to get this project under way.

21          There are several programs and  
22          functions the municipal staff is eager to  
23          introduce in the coming year. Included are  
24          the balanced budgets for the General Operating  
25          Fund, Sewage Fund, Capital Projects Fund,

1 Liquid Fuels Fund, and the Fire Department Tax  
2 Fund.

3 In 2003, we are again able to  
4 maintain the current millage rate of 2.44  
5 mills for Municipal purposes and .34 mills  
6 for the Bethel Park Volunteer Fire Company on  
7 each dollar of assessed valuation, while  
8 continuing to provide an exceptional service  
9 to our residents.

10 We are also happy to report there  
11 will be no increase of utilization fees in the  
12 Sewage Fund.

13 I was going to say, could I move  
14 that?

15 MR. CHRISTIAN: You tell me and I'll  
16 move it.

17 MS. LAPAGLIA: Go ahead.

18 Okay. We're going to do a general  
19 budget overview, and then go through each  
20 individual overview or fund as we discuss key  
21 points.

22 So, go ahead. Go ahead. Go ahead.

23 This year, our Total Municipal Budget  
24 for 2023 is \$72,894,509. This is inclusive of  
25 fund balances.

1           You will see on the chart our General  
2           Operating Fund has the largest budget, then  
3           our Sewage Fund, followed by our Capital  
4           Projects Fund, and the Fire Department, and  
5           Liquid Fuels Fund.

6           Go ahead.

7           We'll talk about the General  
8           Operating Fund. This year, General Fund  
9           Revenues are increasing by 1.4 percent or  
10          \$319,245. This minimal increase is a  
11          combination of increased grant funding for  
12          Act 205 Pension Relief and realignment of  
13          multiple items based on historical data and  
14          changes in economic conditions.

15          On this chart, I am showing you  
16          what the breakdown by category is. Our  
17          enabling taxes, which are the earned income  
18          taxes, local services tax, are our biggest  
19          revenue generator, followed by real estate  
20          taxes, and then we have a combination of  
21          departmental grant, licenses and rents from  
22          there.

23          I also am showing how a budget dollar  
24          is distributed by department. We have --  
25          Public Safety is our largest distributed

1 department at 30 cents per dollar spent on  
2 that department.

3 We then spend for Inter-Fund  
4 Transfers, which is primarily Capital  
5 Projects, 23 cents per dollar based on this  
6 budget, and then Public Works follows.

7 Our least amounts that we spend are  
8 on Debt Service. We only spend three cents  
9 per dollar on Debt Service. And on insurance,  
10 we spend two cents per dollar on insurance.

11 Go ahead.

12 In this slide, I wanted to show you  
13 that based on category -- the way our budget  
14 is set up, we have categories: Salary and  
15 Wages, General Expense, Utilities, and  
16 Employee Benefits.

17 Based on category, you can see  
18 that on the overall budget of \$23,832,000, we  
19 spend about 41.2 percent, or a little over  
20 9.8 million dollars on Salaries and Wages.

21 We also spend about 5 million dollars  
22 on General Expenses. This includes supplies,  
23 training, conferences, general building  
24 maintenance, that type of thing.

25 We have Utilities, which are

1 inclusive of, obviously, the gas, electric,  
2 water. We do include our sanitation under  
3 this utility because that is a cost to the  
4 Municipality.

5 And then we spend about 4.3 million  
6 dollars or 18 percent of the overall budget  
7 on Employee Benefits. This would be the  
8 pension costs, tax costs, and contractual  
9 costs such as sick day buy-back and  
10 longevity.

11 We then spend about 3.4 percent on  
12 Debt Service, and 2.4 percent on Insurance  
13 costs.

14 Okay. Go ahead.

15 I incorporated this slide to show  
16 you that over the last year into this year,  
17 we are -- or have increased our personnel from  
18 108 full-time equivalents.

19 A full-time equivalent is, obviously,  
20 a full-time individual that works 40 hours a  
21 week. And then any partial is considered a  
22 half-time equivalent to the department. We  
23 are looking to have 113 full-time equivalents  
24 budgeted in the 2023 budget.

25 Okay. Go ahead.



1           The next fund that I'd like to  
2 discuss is the Sewage Fund. We -- as I said  
3 before, we are holding the line on fees,  
4 utilization fees. We are budgeting revenues  
5 at 10 million dollars -- 10.3 million dollars,  
6 and expenses at 11.4 million dollars.

7           We have a healthy fund balance in  
8 the Sewage Fund. And, primarily, the  
9 difference in that money is for Debt Service  
10 that we have incurred.

11           So as you can see, Debt Service is  
12 our largest expense out of the Sewage Fund,  
13 at about 20.9 percent of the total budget.

14           Go ahead.

15           The next fund we have is Capital  
16 Projects. I have listed here, we have  
17 budgeted this year for 13.5 million dollars  
18 in Capital Projects. Community Service  
19 being our largest Capital Projects breakout.  
20 That includes the Road Program, Parks,  
21 Adjustments, different stormwater management  
22 areas.

23           So that's primarily the bulk of what  
24 we would spend in Capital Projects. As I  
25 stated before, we will obviously be cognizant

1 of what we're spending as far as Capital  
2 Projects are concerned.

3 And this money is primarily funded  
4 through grants and a transfer out of the  
5 General Fund. So we will be well aware of  
6 what the Fund Balance or Reserve Balance is in  
7 General Fund as we move forward on these  
8 projects.

9 Go ahead.

10 In summary -- oh, go ahead.

11 I just wanted to point out what the  
12 Fund Balance are for the General Operating  
13 Fund, the Sewage Fund, and the Fire Department  
14 Tax Fund.

15 Capital Projects and Liquid Fuels do  
16 not necessarily carry a Fund Balance because  
17 they are funded either in or out. They're  
18 inflows or outflows totaling to other sections  
19 of the budget. These are only sections that  
20 actually carry a Fund Balance.

21 So you can see over time, from 2020  
22 to 2021, we had a little bit of an increase.

23 2021 to what we anticipate completing  
24 at the end of this year, we have a little bit  
25 of an increase.

1           And then in 2022 to 2003, we  
2           anticipate a decrease. And that decrease is  
3           based on the transfers to fund the Capital  
4           Projects.

5           Go ahead.

6           I wanted to provide this slide to  
7           show Neighboring Communities. These are  
8           communities that directly touch our community.

9           I wanted to show what the Millage  
10          Rate was per community, what the Median  
11          Property Value was per community, and the  
12          Annual Tax Cost per community based on that  
13          Millage Rate and the Medium Property Value.

14          I also wanted to show populations  
15          for each individual community, and then how  
16          much the cost per resident is based on  
17          assessed value times the millage rate, divided  
18          by the population within the community.

19          We are not necessarily the lowest,  
20          but we are not the highest either.

21          Go ahead.

22          In closing, I just wanted to point  
23          out that the information in this presentation  
24          is preliminary and will be reviewed until  
25          final adoption on November 14th at the Regular

1 Council Meeting.

2 As stated previously, we will have  
3 no increase in the millage rate and no  
4 increase of utilization fees in the Sewage  
5 Fund.

6 The 2023 Budget is available for  
7 public inspection at the public -- the Bethel  
8 Park Public Library and on the Municipality's  
9 website.

10 That's all.

11 PRESIDENT MOURY: Thank you very  
12 much.

13 Is there any residents that would be  
14 proponents; in favor of the budget that would  
15 like to speak?

16 (No response.)

17 PRESIDENT MOURY: Any opponents;  
18 people who would be opposed to the budget?

19 (No response.)

20 PRESIDENT MOURY: Showing none, I'll  
21 just pontificate a little bit here.

22 Thanks to staff and everybody for  
23 your time and effort they took to get us to  
24 this point. It's been a little bit of a  
25 challenge. We changed the format of the

1 budget last year. We're just getting into  
2 it.

3 Capital, we have a lot of money  
4 invested or projected to spend in Capital  
5 Projects.

6 I would ask staff, if this is  
7 adopted, that maybe we come up, come January,  
8 with a timeline. We always budget, and we  
9 have a wish list of what we want to do. I  
10 think when we get to that point, let's think  
11 about what we can do.

12 Some of the projects is the Splash  
13 Pad. We ran into some delays, some beyond our  
14 control.

15 The market is an example with the  
16 Fire Department. We hit some renovations  
17 planned for this year. We bid them out  
18 mid-summer. They came in 50, 60 percent  
19 higher. We reevaluated and kind of pushed  
20 things off until, hopefully, 2022 -- or,  
21 excuse me, '23 or '24.

22 So just because everything is in  
23 here we're hoping to get done, we just really  
24 got to think about, from the staff's  
25 perspective, how much we can digest, how much

1 we can realistically do.

2 We kind of have our wants and our  
3 needs and prioritize. Road Program, things  
4 like that aren't going to be hampered. But  
5 we need to really sit back and decide on what  
6 are our priorities, what are the community's  
7 priorities.

8 We're taking a little different  
9 approach even on our mobility with sidewalks.  
10 We have some long-range plans for maybe some  
11 intersection upgrades. We're implementing  
12 strategies from the Blueprint Bethel Park.

13 So there's just a lot of moving  
14 parts to this. And I know we only meet twice  
15 a month. Lawrence gets 400 phone calls a  
16 week. But it's -- there's a lot going on  
17 here. And we really need to decide what our  
18 priorities and what the community's  
19 expectations are.

20 And the best news is, we're able to  
21 do this without really raising our taxes,  
22 whether it's on the Municipal side, on your  
23 property, or it's on the sanitary sewer side.

24 A year and a half, two years ago,  
25 we did a 30 million dollar bond issue to fund

1 and upgrade our sewer system, which they're  
2 currently in about almost a 5 billion dollar  
3 project. Hopefully, they're going to be  
4 finishing up here by, I'll say, the end of the  
5 year.

6 But we do have a lot of things going  
7 on, a lot of moving parts, and we just need to  
8 set the priorities on what we really want to  
9 get accomplished in 2023.

10 Is there any other discussion?

11 (No response.)

12 PRESIDENT MOURY: Hearing none, do I  
13 have a motion to adjourn?

14 DR. CAMPBELL: So moved.

15 MR. JANOSIK: Second.

16 PRESIDENT MOURY: Dr. Campbell and  
17 Mr. Janosik.

18 All in favor, say aye.

19 DR. CAMPBELL: Aye.

20 MR. CONSOLMAGNO: Aye.

21 MR. CENCI: Aye.

22 MR. ESPINAR: Aye.

23 MS. FLINN: Aye.

24 MR. JANOSIK: Aye.

25 PRESIDENT MOURY: Aye.

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MR. OAKES: Aye.

MR. O'BRIEN: Aye.

PRESIDENT MOURY: Meeting adjourned.

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(Whereupon, the Public Hearing was  
adjourned at 8:39 p.m.)

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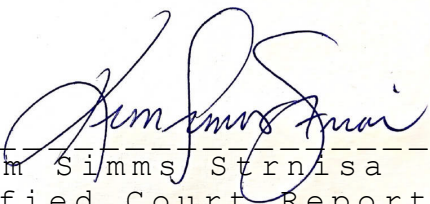


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I hereby certify that the transcript of the proceedings and evidence contained herein are a true and accurate transcription of my stenographic notes taken by me at the Bethel Park Council Public Hearing of the within cause, taken on October 24, 2022, and that the transcription was reduced to printing under my direction, and that this is a true and correct transcript of the same.

November 9, 2022

  
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Kim Simms Strnisa  
Certified Court Reporter

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