

MUNICIPALITY OF BETHEL PARK



2023 BUDGET

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MUNICIPALITY OF BETHEL PARK

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Office of the Municipal Manager

November 14, 2022

Re: 2023 Budget Message

Municipal Council and Mayor Allen:

2022 has been a combination of highs and lows for the Municipality. The highs include the inaugural year of our Park and Play program series, the continued success of our No-cook Tuesdays, our acclaimed Bethel Park Farmer's Market, the expansion of the Live Well Speaker Series, the Kindness Project, and the continued upgrade of our neighborhood parks. The lows can be associated with the ever-increasing cost of supplies & materials and the continued frustration with supply chain management and noticeable absence of labor. As we emerge into 2023, the challenges we face will require a balance between fiscal restraint & responsibility. To achieve that balance, we must maintain the level of service and amenities that Bethel Park has become known for while ensuring we obtain the best value with taxpayer dollars. To facilitate this, the municipality may need to pause key capital projects until this time of uncertainty has passed.

The most anticipated Capital Project for 2023 is the Splash Pad Project. With the combination of grants, fundraising and allocated reserve funds, the Municipality is excited to get this project underway. There are several programs and functions the municipal staff is eager to introduce in the coming year.

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

In 2023, we are again able to maintain the current millage rate of 2.44 mills for Municipal purposes and .34 mills for the Bethel Park Volunteer Fire Company on each dollar of assessed valuation while continuing to provide exceptional service to our residents. We are also happy to report there will be no increase of utilization fees in the Sewage Fund. Some of the highlights of the 2023 Budget are as follows.

General Operating Fund:

The General Operating Fund is associated with the ongoing or daily operations of the Municipality.

- This year, the General Operating Fund is budgeted at \$33,694,135 with a transfer to the Capital Projects fund of \$5,824,283 while maintaining the Fund Reserve at 13%.
- General Operating Fund budgeted revenues are increasing by 1.4% or \$319,245. This minimal increase is a combination of increased grant funding for Act 205 Pension and realignment of multiple items based on historical data and changes in economic conditions.
- Real Estate Tax revenue is anticipated to remain steady based on property assessments by Allegheny County.
- Anticipated expenses have increased by only 2.4%. Contractual obligations and personnel costs are reflected in this number, but as with revenues there has been realignment of multiple items based on historical data and renegotiation of lease items.

Sewage Fund:

The Sewage Fund is an independent fund associated with the operation of the Municipality's Sanitary Sewer Collection and Treatment System and the maintenance of the Sanitary Sewer Infrastructure. Revenue is derived from Sanitary Sewer utilization fees based on water utilization information provided by the Pennsylvania American Water Company.

- This fund is budgeted at \$22,742,840 maintaining a Fund Reserve of 94%. The increase in fund balance is attributable to higher than anticipated Fund Reserve from 2021.
- With no increase in utilization fees, budgeted revenues are expected to increase less than 1% as compared to 2022 budgeted revenues, attributable to increased interest income. Expenditures are projecting a slight increase of 3.2% associated with contractual personnel costs and debt service payments.

Capital Projects Fund:

The Capital Projects Fund finances the Municipality's Capital Improvements associated with Road Infrastructure and Storm systems, Buildings and Grounds, Park Improvements, Public Works and Police vehicles and Traffic Signalization upgrades. This fund will fluctuate year to year based on projects.

- This year the Capital Projects Fund is budgeted at \$12,559,599.
- The largest portions of revenue are generated by an inter-fund transfer from the General Operating Fund Reserve and thru secured Grants and Loans. This year's General Fund transfer is budgeted at \$5,824,283 while Grants consist of \$1,138,974. The remaining revenues are generated thru transfers from Other Funds such as the Sewage Fund and Liquid Fuels Fund.
- This year's major projects include the Splash Pad, Pickleball Courts, Stormwater compliance, Public Works and Police vehicle purchases and the General Road Program.

Liquid Fuels Fund:

The Liquid Fuels Fund is generated through a tax on all liquid fuels used and sold in the Commonwealth of Pennsylvania. These revenues are distributed to municipalities based on population and miles of roads on their approved inventory.

- This year the estimated allocation of Liquid Fuels is \$936,669, up 4.2% from the 2022 estimated allocation.
- As in years past, expenses covered by this money are street lighting and signals, snow removal commodities and a Public Works vehicle purchase.

Fire Department Fund:

Under the Home Rule Charter, the Municipality is required to allocate .34 mills of Real Estate Tax revenue to support the operations of the Bethel Park Volunteer Fire Company.

- This year the Fire Department Fund is budgeted at \$1,765,854. The 2022 budget included a Capital Renovation of the Clifton Road Fire Station budgeted at \$400,000 that was not completed due to the rising costs of labor and materials.
- Revenues are anticipated to remain steady based on property assessments by Allegheny County.
- Expenses consist of utilities, insurance and building maintenance for Brightwood Road, Clifton Road and Milford Drive Fire Stations. Debt Service payments for the Brightwood Fire Station are also budgeted.

The 2023 Budget is available for public inspection in the Bethel Park Public Library and the Municipal's website at www.bethelpark.net/finance.

Respectfully submitted,



Laurence Christian
Municipal Manager

Municipality of Bethel Park 2023 Budget

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Municipality of Bethel Park
2023 Budget

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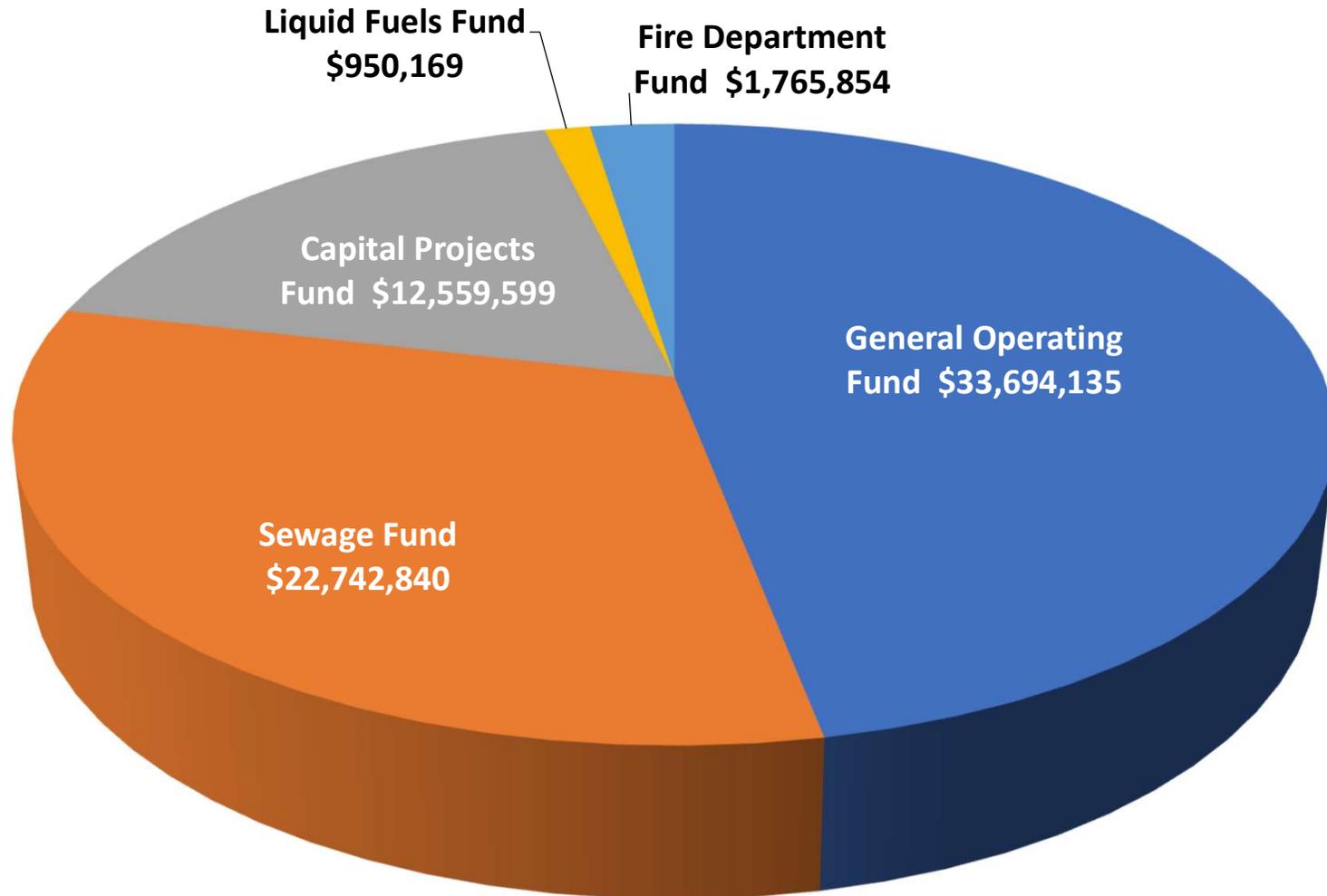
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Municipality of Bethel Park 2023 Budget Summary

	General Fund	Sewage Fund	Capital Projects	Liquid Fuels	Fire Department	2023 Total Budget
Revenue Summary						
300 PROPERTY TAX	6,215,263.00				864,463.00	7,079,726.00
310 ENABLING TAX	12,877,000.00					12,877,000.00
320 LICENSES AND PERMITS	351,900.00	19,500.00				371,400.00
330 FINES	88,000.00					88,000.00
340 INTEREST AND RENTAL	133,821.00	918,500.00	2,000.00	13,500.00	3,000.00	1,070,821.00
350 GRANTS	872,911.00		1,138,974.00	936,669.00		2,948,554.00
360 DEPARTMENTAL EARNINGS	1,109,000.00	9,384,500.00				10,493,500.00
367 RECREATION INCOME	701,100.00					701,100.00
370 MISCELLANEOUS INCOME	220,000.00	200.00	2,117,508.00			2,337,708.00
390 FUND TRANSFER	1,206,610.00		9,130,117.00			10,336,727.00
Total Revenues	23,775,605.00	10,322,700.00	12,388,599.00	950,169.00	867,463.00	48,304,536.00
Estimated Fund Balance - January 1	9,918,529.79	11,944,919.20	-		898,391.10	22,761,840.09
Reserve Funds		475,221.00	171,000.00			646,221.00
Total Revenues and Fund Balance	33,694,134.79	22,742,840.20	12,559,599.00	950,169.00	1,765,854.10	71,712,597.09
Department Summary						
400 ADMINISTRATION	764,615.00	7,900.00	139,500.00			912,015.00
401 TAX COLLECTION	259,000.00	200,000.00				459,000.00
402 BUILDING & GROUNDS	220,000.00		1,089,650.00			1,309,650.00
403 GENERAL GOVERNMENT	336,912.00					336,912.00
405 PLANNING	111,386.00					111,386.00
406 COMMUNITY CENTER BUILDING	100,000.00					100,000.00
407 FINANCE	451,409.60					451,409.60
408 HUMAN RESOURCES	148,727.00					148,727.00
409 VOLUNTEER FIRE DEPARTMENT	140,000.00				698,889.00	838,889.00
410 PUBLIC SAFETY	6,514,614.00		34,000.00			6,548,614.00
411 POLICE INVESTIGATION	1,139,911.00					1,139,911.00
413 POLICE RADIO COMMUNICATIONS	465,065.00					465,065.00
414 SCHOOL GUARDS	390,440.00					390,440.00
415 TRAFFIC SAFETY	569,875.00					569,875.00
416 COMMUNITY SERVICES	2,026,604.00	-	5,761,914.00			7,788,518.00
418 IT	345,636.00		133,370.00			479,006.00
422 ANIMAL CONTROL	150,000.00					150,000.00
426 SANITATION	2,500,000.00					2,500,000.00
430 PUBLIC WORKS	2,444,591.00					2,444,591.00
432 WINTER MAINTENANCE	687,238.00					687,238.00
434 STREET LIGHTING	374,950.00					374,950.00
436 ENVIRONMENTAL		1,822,500.00				1,822,500.00
437 SEWAGE PLANT		2,036,664.00				2,036,664.00
437 EQUIPMENT MAINTENANCE	115,000.00					115,000.00
437 LICK RUN PUMP STATION		84,500.00				84,500.00
451 PARKS	207,000.00		4,701,474.00			4,908,474.00
452 RECREATION	1,159,809.60		52,000.00			1,211,809.60
456 LIBRARY	874,501.00					874,501.00
459 CABLE ACCESS	131,383.00		19,180.00			150,563.00
471 DEBT SERVICE	804,112.00	3,424,249.00				4,228,361.00
486 INSURANCE	569,305.00					569,305.00
492 TRANSFER/MISCELLANEOUS	5,824,283.00	733,775.00		950,169.00		7,508,227.00
492 ALCOSAN/PLEASANT HILLS PAYMENT		3,141,497.00				3,141,497.00
700 Vehicles			456,511.00			456,511.00
Total General Expense	29,826,367.20	11,451,085.00	12,387,599.00	950,169.00	698,889.00	55,314,109.20
Net Increase (Decrease)	(6,050,762.20)	(1,128,385.00)	-	-	168,574.00	(7,009,573.20)
Estimated Reserve-Unassigned	3,749,102.92	10,813,034.20	-	-	1,066,965.10	15,629,102.22
Reserve-Restricted	21,995.67	478,721.00				500,716.67
Reserve-Assigned	96,669.00		172,000.00			268,669.00
Reserve-Committed	-					-
Total Expenses and Reserves	33,694,134.79	22,742,840.20	12,559,599.00	950,169.00	1,765,854.10	71,712,597.09

Unassigned reserves as a % of expenditures	13.0%	94.4%
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**Municipality of Bethel Park
2023 Budget**

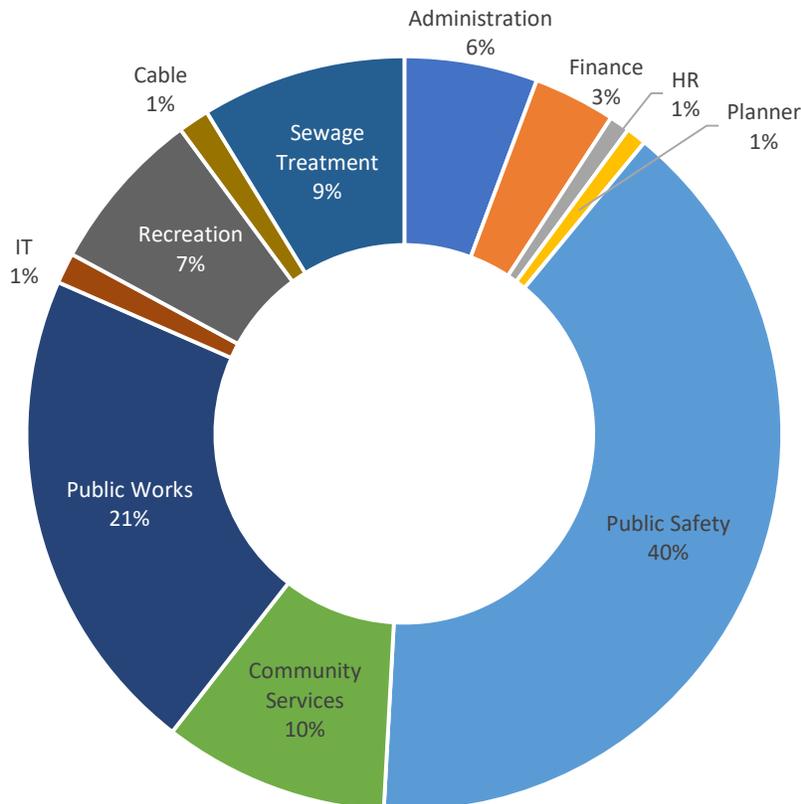


**Municipality of Bethel Park
2023 Budgeted Staffing**

Position	2022 FTE	2023 FTE
Municipal Manager	1	1
Assistant Manager	1	1
Secretaries & Clerks	2	2
Project Manager	1	1
Asst. to the Municipal Manager	1	1
Social Media (PT)	0.5	0.5
Administration Total (400)	6.5	6.5
Finance Director	1	1
Accounting Supervisor	1	1
Payroll Clerk	1	1
Finance Admin	1	1
Finance Total (407)	4	4
Human Resource Director	1	1
Human Resource Total (408)	1	1
Planner	1	1
Planning Total (405)	1	1
Chief	1	1
Lieutenants	2	2
Sergeants	7	7
Patrolman	28	29
Secretary	1	1
Records Clerk	1	1
Communications (FT)	4	4
Communications (PT)	0.5	0.5
Public Safety Total (410-415)	44.5	45.5
Director	1	1
Community Services Staff	8	8
Community Services Secretary	2	2
Community Services Total (416)	11	11
Public Works Director	1	1
Assistant Public Works Director	1	1
Public Works Staff -		
Mechanic	2	2
Grade 1 Operator	3	1
Grade 2 CC Bldg Attendant	2	2
Grade 2 Environmental	1	1
Grade 2 Skilled Labor	1	2
Grade 3 Driver/Laborer	11	14
Public Works Total (430)	22	24
IT Administrator	1	1
IT (PT)	0.5	0.5
IT Total (418)	1.5	1.5

Municipality of Bethel Park 2023 Budgeted Staffing

Position	2022 FTE	2023 FTE
Recreation Director	1	1
Asst Recreation Dir/CC Director	1	1
Recreation Secretary	1	1
Program Coordinator/Staff		1.5
Community Center Clerks/Attendants (PT)	3.5	3.5
Recreation Total (452)	6.5	8
Cable Access Director	1	1
Cable Staff-PT		0.5
Cable Access Total (459)	1	1.5
Superintendent	1	1
Asst Superintendent	1	1
Staff -		
Grade 1 Certified Operator	5	5
Grade 1 Operator	2	2
Grade 3 Driver/Laborer	1	1
Sewage Treatment Plant Total (20-437)	10	10
Total All Staffing	109	114



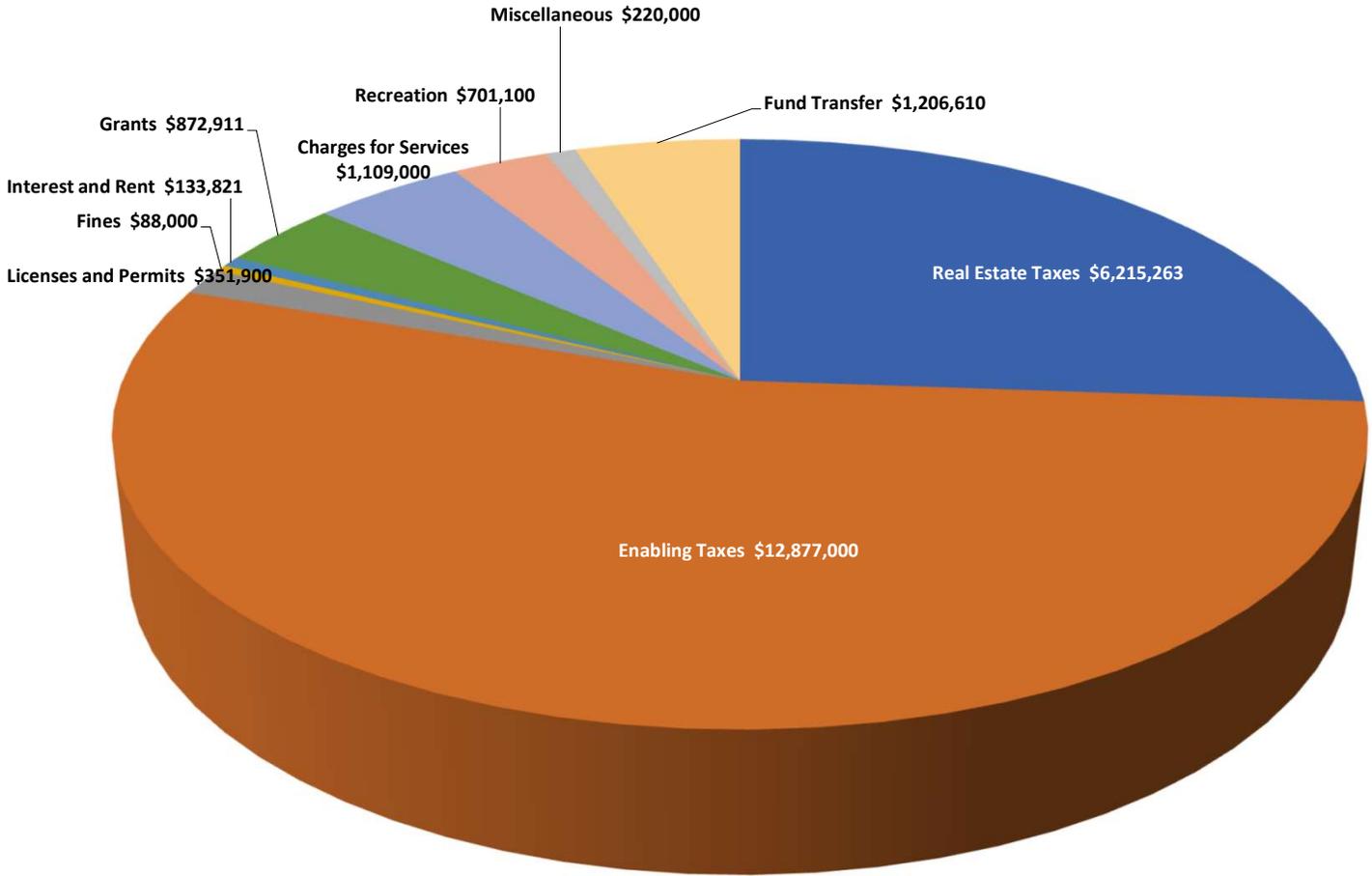
2023 BUDGET
GENERAL FUND



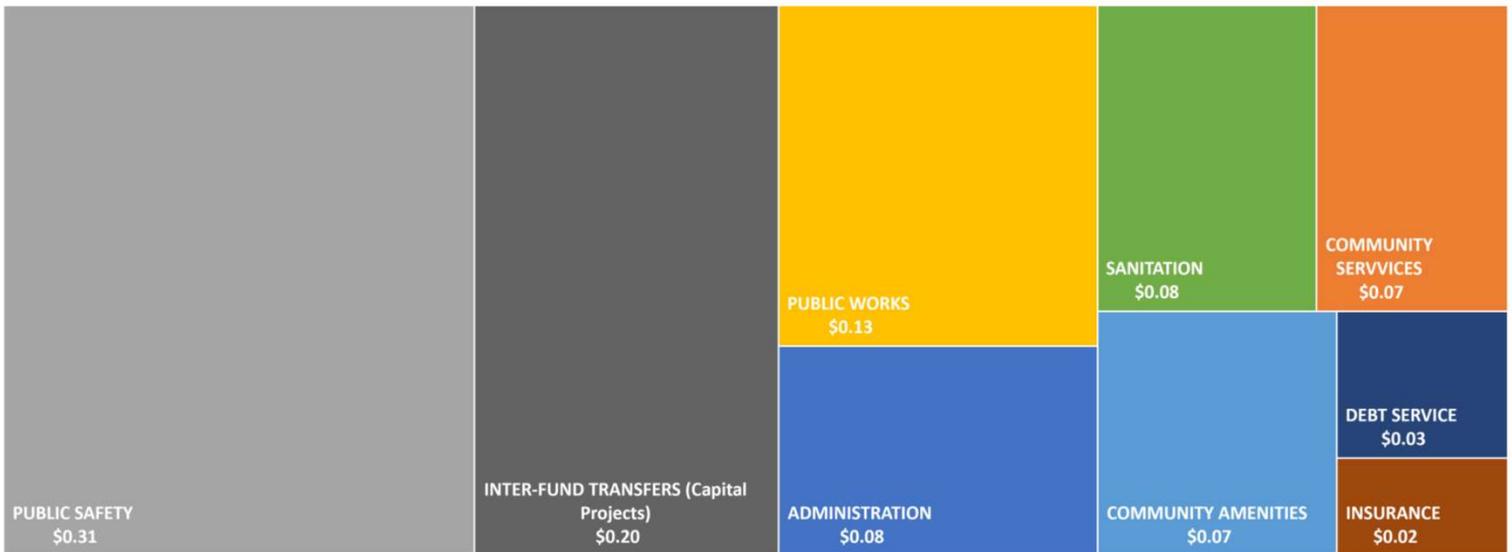
Municipality of Bethel Park
2023 General Fund Budget Summary

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change	
Revenue Summary								
300	PROPERTY TAX	6,100,488.26	5,971,886.31	6,429,482.29	6,167,272.00	6,214,800.27	6,215,263.00	0.8%
310	ENABLING TAX	12,444,788.14	12,923,311.85	13,593,483.60	12,695,000.00	13,783,720.71	12,877,000.00	1.4%
320	LICENSES AND PERMITS	327,722.90	343,956.50	425,272.29	353,900.00	413,949.31	351,900.00	-0.6%
330	FINES	109,857.54	76,537.66	100,028.35	88,000.00	81,149.27	88,000.00	0.0%
340	INTEREST AND RENTAL	272,187.15	190,304.10	112,675.12	158,821.00	119,587.64	133,821.00	-15.7%
350	GRANTS	1,053,970.98	969,507.29	873,131.05	764,307.00	680,610.17	872,911.00	14.2%
360	DEPARTMENTAL EARNINGS	1,258,752.11	1,156,614.74	1,200,779.09	1,076,000.00	1,088,818.38	1,109,000.00	3.1%
367	RECREATION INCOME	716,273.45	234,221.83	525,641.94	665,350.00	683,974.43	701,100.00	5.4%
370	MISCELLANEOUS INCOME	598,624.07	270,573.73	260,560.49	168,000.00	246,213.59	220,000.00	31.0%
390	FUND TRANSFER	1,047,104.39	947,900.57	934,977.52	1,319,710.00	1,234,553.58	1,206,610.00	-8.6%
Total Revenues		23,929,768.99	23,084,814.58	24,456,031.74	23,456,360.00	24,547,377.35	23,775,605.00	1.4%
Estimated Fund Balance - January 1					9,410,671.00	9,918,529.79		
Total Revenues and Fund Balance		23,929,768.99	23,084,814.58	24,456,031.74	23,456,360.00	33,958,048.35	33,694,134.79	43.6%
Department Summary								
400	ADMINISTRATION	468,866.97	598,843.53	676,338.09	759,303.00	635,294.03	764,615.00	0.7%
401	TAX COLLECTION	135,566.71	122,481.95	197,588.24	262,587.00	237,519.03	259,000.00	-1.4%
402	BUILDING & GROUNDS	347,753.99	331,223.58	333,303.88	209,000.00	182,780.86	220,000.00	5.3%
403	GENERAL GOVERNMENT	281,898.65	371,886.96	350,907.40	296,687.00	276,551.70	336,912.00	13.6%
405	PLANNING	131,778.91	173,149.35	153,509.68	137,298.00	102,924.08	111,386.00	-18.9%
406	COMMUNITY CENTER BUILDING	272,653.72	257,019.18	264,629.46	115,750.00	76,961.27	100,000.00	-13.6%
407	FINANCE	408,146.40	420,455.24	420,978.33	462,531.00	391,559.82	451,409.60	-2.4%
408	HUMAN RESOURCES	-	-	2,568.90	126,399.00	121,663.95	148,727.00	17.7%
409	VOLUNTEER FIRE DEPARTMENT	318,821.93	130,311.32	294,173.52	140,500.00	133,394.30	140,000.00	-0.4%
410	PUBLIC SAFETY	5,784,951.75	5,933,509.92	6,108,364.10	6,561,443.00	6,168,647.72	6,514,614.00	-0.7%
411	POLICE INVESTIGATION	1,033,232.91	1,143,302.99	1,145,188.77	1,203,139.00	1,273,155.20	1,139,911.00	-5.3%
413	POLICE RADIO COMMUNICATIONS	404,062.13	406,491.97	409,236.05	483,319.00	413,455.76	465,065.00	-3.8%
414	SCHOOL GUARDS	379,619.64	242,120.78	321,258.71	392,287.00	371,250.34	390,440.00	-0.5%
415	TRAFFIC SAFETY	387,969.42	393,144.16	394,569.21	432,491.00	392,797.10	569,875.00	31.8%
416	COMMUNITY SERVICES	812,707.20	1,132,371.47	1,182,914.68	1,820,749.00	1,787,260.47	2,026,604.00	11.3%
418	IT	17,462.73	140,017.52	306,353.35	372,561.00	297,280.97	345,636.00	-7.2%
422	ANIMAL CONTROL	142,870.80	139,749.81	108,845.50	145,000.00	127,033.90	150,000.00	3.4%
426	SANITATION	2,010,424.26	2,102,190.46	2,305,193.66	2,325,000.00	2,319,378.75	2,500,000.00	7.5%
430	PUBLIC WORKS	656,938.76	570,073.30	694,155.80	2,281,305.00	2,210,132.46	2,444,591.00	7.2%
432	WINTER MAINTENANCE	579,752.05	500,023.55	483,662.83	868,738.00	619,701.54	687,238.00	-20.9%
434	STREET LIGHTING	378,804.07	299,720.15	314,354.48	356,000.00	333,725.60	374,950.00	5.3%
437	EQUIPMENT MAINTENANCE	219,492.59	220,482.51	228,689.95	102,950.00	112,062.91	115,000.00	11.7%
451	PARKS	437,121.34	378,611.96	423,546.76	184,500.00	218,458.24	207,000.00	12.2%
452	RECREATION	1,012,348.10	738,829.41	888,592.54	1,111,431.00	990,937.94	1,159,809.60	4.4%
456	LIBRARY	788,951.00	809,400.46	821,312.02	852,156.00	852,155.88	874,501.00	2.6%
459	CABLE ACCESS	95,015.22	99,682.24	105,911.65	110,576.00	104,550.11	131,383.00	18.8%
471	DEBT SERVICE	816,789.54	688,235.52	678,806.12	753,779.00	743,548.71	804,112.00	6.7%
486	INSURANCE	-	-	-	564,070.00	544,701.11	569,305.00	0.9%
	MISCELLANEOUS	-	67,090.00	6,522.89	-	2,000,634.82	-	0.0%
Total General Expense		18,324,000.79	18,410,419.29	19,621,476.57	23,431,549.00	24,039,518.56	24,002,084.20	2.4%
Net Increase (Decrease)		5,605,768.20	4,674,395.29	4,834,555.17	24,811.00	507,858.79	(226,479.20)	
Estimated Reserves - December 31					9,918,529.79	9,692,050.59		
Total Expenses and Reserves					33,958,048.35	33,694,134.79		

2023 General Fund Revenues Total Budget: \$23,775,605

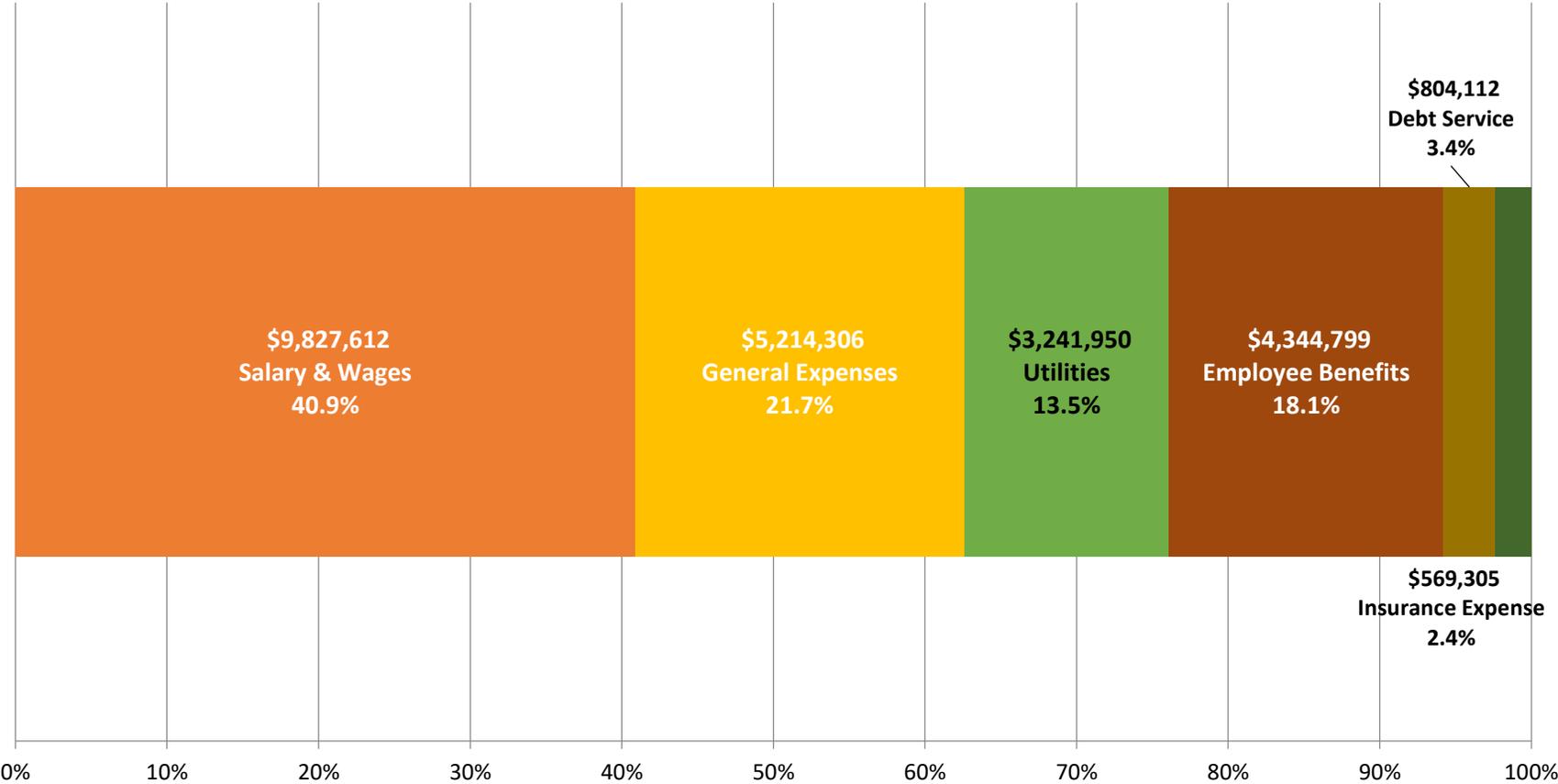


How a budget dollar is distributed by Department



2023 General Fund Expenses

Total Budget: \$24,002,084



Municipality of Bethel Park 2023 General Fund Budget

REVENUES	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
Property Taxes							
300 051 Current Taxes	5,949,075.08	5,873,848.80	6,191,345.73	6,007,272.00	6,034,971.11	6,060,263.00	0.9%
300 052 Delinquent Taxes	173,410.09	90,313.85	316,744.84	175,000.00	199,021.87	175,000.00	0.0%
300 054 Prior Year Refunds	(21,996.91)	-	(78,608.28)	(15,000.00)	(19,192.71)	(20,000.00)	33.3%
Total Property Taxes	6,100,488.26	5,971,886.31	6,429,482.29	6,167,272.00	6,214,800.27	6,215,263.00	0.8%
Enabling Taxes							
310 100 Deed Transfer Tax	1,541,598.47	1,972,579.90	2,120,638.89	1,500,000.00	1,578,634.22	1,500,000.00	0.0%
310 101 Earned Income & Net Profits Tax	9,479,467.07	9,632,126.88	10,048,901.00	9,725,000.00	10,673,300.93	9,835,000.00	1.1%
310 101 Earned Income (Delinq)				115,000.00	-	115,000.00	0.0%
310 102 Amusement Tax	10,177.54	6,879.29	6,923.40	7,000.00	6,302.71	7,000.00	0.0%
310 103 Mechanical Device Tax	8,800.00	9,300.00	6,900.00	8,000.00	1,200.00	5,000.00	-37.5%
310 104 Local Services Tax	617,806.17	576,763.78	608,631.56	610,000.00	623,820.96	610,000.00	0.0%
310 105 Sales Tax Distribution	750,316.07	716,166.63	796,592.02	725,000.00	893,213.20	800,000.00	10.3%
310 106 Parking Tax	36,622.82	9,495.37	4,896.73	5,000.00	7,248.69	5,000.00	0.0%
Total Enabling Taxes	12,444,788.14	12,923,311.85	13,593,483.60	12,695,000.00	13,783,720.71	12,877,000.00	1.4%
Licenses and Permits							
320 200 Beverage License	8,400.00	7,800.00	1,500.00	8,000.00	-	8,000.00	0.0%
320 201 Building Permit	200,451.40	227,095.80	316,893.29	250,000.00	318,697.81	250,000.00	0.0%
320 202 Artisan Permit	2,100.00	250.00		500.00	-	500.00	0.0%
320 203 Solicitors Permit	16,750.00	10,005.00	4,995.00	7,500.00	6,055.00	6,000.00	-20.0%
320 204 Development Permit	5,925.00	2,400.00	10,291.50	5,000.00	1,800.00	5,000.00	0.0%
320 205 Temp Outdoor Activity Permit	240.00	800.00	1,250.00	500.00	1,350.00	500.00	0.0%
320 206 Street Opening Permit	32,559.50	21,182.50	24,649.50	25,000.00	39,349.50	25,000.00	0.0%
320 207 Animal License	34.00	13.00	33.00	150.00	21.00	150.00	0.0%
320 209 Grading Permit	1,650.00	1,359.20	2,300.00	2,000.00	300.00	2,000.00	0.0%
320 210 Home Occupation Permits	-	-	500.00	-	250.00	-	0.0%
320 211 Rezoning Fee	2,350.00	1,200.00	1,500.00	1,500.00	750.00	1,000.00	-33.3%
320 212 Bid Specifications	16,775.00	2,840.00	3,908.00	3,000.00	230.00	3,000.00	0.0%
320 213 Zoning Hearing Board Variance	5,600.00	8,450.00	14,450.00	10,000.00	9,100.00	10,000.00	0.0%
320 214 Subdivision Fees	1,850.00	1,200.00	2,800.00	2,000.00	1,400.00	2,000.00	0.0%
320 215 Site Plan Fees	-	700.00		-	-	-	0.0%
320 216 Misc Bldg Street & Fire Code Fees	50.00	250.00	2,130.00	250.00	1,603.00	250.00	0.0%
320 217 Zoning Certifications Blg Insp	3,950.00	13,583.00	9,590.00	7,500.00	7,785.00	7,500.00	0.0%
320 218 Property Registration Pro	28,088.00	44,328.00	27,832.00	30,000.00	24,408.00	30,000.00	0.0%
320 219 Stormwater Plan Review	950.00	500.00	650.00	1,000.00	850.00	1,000.00	0.0%
Total Licenses and Permits	327,722.90	343,956.50	425,272.29	353,900.00	413,949.31	351,900.00	-0.6%

Municipality of Bethel Park 2023 General Fund Budget

REVENUES	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
Fines							
330 300 Motor Vehicle Code	45,206.50	31,690.46	47,787.15	40,000.00	35,477.49	40,000.00	0.0%
330 301 Violation of Ordinances	3,674.41	2,056.54	8,674.47	3,000.00	2,700.79	3,000.00	0.0%
330 302 Crime Code Violations	29,987.31	18,353.02	15,469.03	20,000.00	18,238.78	20,000.00	0.0%
330 304 Refund - State Police Fines	15,658.53	7,248.84	5,868.77	10,000.00	11,979.47	10,000.00	0.0%
330 305 ARD Reimbursement (Allegheny County)	15,330.79	17,188.80	22,228.93	15,000.00	12,752.74	15,000.00	0.0%
Total Fines	109,857.54	76,537.66	100,028.35	88,000.00	81,149.27	88,000.00	0.0%
Interest & Rental							
340 401 Earnings From Temp. Investment	163,483.52	81,347.44	14,654.07	50,000.00	10,562.85	25,000.00	-50.0%
340 402 Earnings From Temp. Investment			(1,870.59)		-		0.0%
340 403 Police Radio Service	1,382.63	1,635.16	1,720.62	1,500.00	1,703.79	1,500.00	0.0%
340 405 Rent - Municipal Bldg - Other	107,321.00	107,321.50	98,171.02	107,321.00	107,321.00	107,321.00	0.0%
Total Interest & Rental	272,187.15	190,304.10	112,675.12	158,821.00	119,587.64	133,821.00	-15.7%
Grants							
350 500 Public Utilities Realty Tax	14,957.67	16,863.50	18,139.10	18,000.00	18,689.28	18,000.00	0.0%
350 502 State Reimburs. - Snow Remov	73,772.66	1,013.15	169,747.35	81,752.00	462.19	83,387.00	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	19,614.04	16,907.76	11,191.96	15,000.00	19,587.76	15,000.00	0.0%
350 507 Act 101 Recycling Perf/Educ Gr	53,957.00	-	22,101.70	20,000.00	23,459.10	20,000.00	0.0%
350 508 Act 205 Pension Grant	890,769.61	680,500.88	628,654.79	628,655.00	617,511.84	735,624.00	17.0%
350 509 MISCELLANEOUS	-	253,322.00	22,396.15	-	-		0.0%
Total Grants	1,053,970.98	969,507.29	873,131.05	764,307.00	680,610.17	872,911.00	14.2%
Departmental Earnings							
360 290 Franchise Fees	783,459.89	778,473.87	850,411.44	700,000.00	751,482.67	750,000.00	7.1%
360 291 PEG Fees (Cable)	15,411.00	14,593.00		13,500.00	13,007.80	13,500.00	0.0%
360 601 Duplicate Police Reports	14,986.17	4,555.00	6,035.00	5,000.00	4,897.50	5,000.00	0.0%
360 602 School District Reim - Snow Removal	22,649.34	7,579.20	16,258.68	20,000.00	20,684.12	20,000.00	0.0%
360 604 Zoning Ordinance Book	-	-	150.00	500.00	-	500.00	0.0%
360 606 Special Police Detail	203,317.28	216,034.69	135,577.99	125,000.00	117,836.63	125,000.00	0.0%
360 607 School District Reim - Resource Officer	47,698.55	22,524.05	30,627.23	40,000.00	23,010.33	30,000.00	-25.0%
360 703 School District Reim - Crossing Guard	171,229.88	112,854.93	161,718.75	172,000.00	157,899.33	165,000.00	-4.1%
Total Departmental Earnings	1,258,752.11	1,156,614.74	1,200,779.09	1,076,000.00	1,088,818.38	1,109,000.00	3.1%
Recreation Income							
367 831 Recreation Youth Programs	263,325.43	48,838.56	234,399.88	240,000.00	236,751.00	450,000.00	87.5%
367 832 Recreation Adult Programs	113,833.53	37,291.78	54,076.02	106,250.00	88,896.18		-100.0%
367 833 Recreation Special Programs	112,316.26	49,642.00	77,125.00	88,000.00	119,715.50		-100.0%

Municipality of Bethel Park 2023 General Fund Budget

REVENUES	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
367 834 Recreation Aquatic Programs	109,337.63	45,948.46	145,238.81	107,500.00	109,327.00	25,000.00	-76.7%
367 835 Grants/Sponsors	156.50	10.00	3,091.85	100.00	345.00	100.00	0.0%
367 837 Community Center Activities	86,829.10	34,353.53	68,600.38	87,500.00	86,303.75	87,500.00	0.0%
367 845 Recreation Banners	8,675.00	9,148.50	(22,567.00)	7,500.00	15,475.00	10,000.00	33.3%
367 850 Community Center Memberships	19,494.00	8,989.00	9,136.00	18,500.00	15,641.00	18,500.00	0.0%
367 850 Swim Team Reimbursement					-	100,000.00	100.0%
367 852 Rev 'Em Up	2,306.00	-	(43,459.00)	10,000.00	11,520.00	10,000.00	0.0%
Total Recreation Income	716,273.45	234,221.83	525,641.94	665,350.00	683,974.43	701,100.00	5.4%
Miscellaneous Income							
370 701 Worker's Compensation Dividend	149,752.18	139,884.81	143,691.00	140,000.00	221,140.09	200,000.00	42.9%
370 702 Property And Liability Insurance Refund	-	-	1,051.00	-	-	-	0.0%
370 704 Miscellaneous	268,163.61	60,189.76	1,038.03	-	2,945.76	-	0.0%
370 708 Sale of Property & Equipment	168,431.00	56,105.41	95,206.46	15,000.00	2,636.74	10,000.00	-33.3%
370 708 0010 Sale of Trash Cans/Bins					5,730.00		0.0%
370 709 Easy Procure Rebate	515.33	-		-	-	-	0.0%
370 711 Chronicles Advertisements	12,466.60	14,348.75	13,819.00	13,000.00	7,121.00	10,000.00	-23.1%
370 801 BANNER REVENUE	2,346.35	2,120.00	9,410.00	-	6,640.00		0.0%
370 802 BANNER DONATIONS	(3,051.00)	(2,075.00)	(3,655.00)	-	-		0.0%
Total Miscellaneous Income	598,624.07	270,573.73	260,560.49	168,000.00	246,213.59	220,000.00	31.0%
Fund Transfers							
390 912 Liquid Fuels	1,047,104.39	947,900.57	934,977.52	898,569.00	793,412.58	762,835.00	-15.1%
390 913 Sewage Fund				421,141.00	421,141.00	433,775.00	3.0%
390 914 American Rescue Funds					20,000.00	10,000.00	100.0%
Total Fund Transfers	1,047,104.39	947,900.57	934,977.52	1,319,710.00	1,234,553.58	1,206,610.00	-8.6%
	23,929,768.99	23,084,814.58	24,456,031.74	23,456,360.00	24,547,377.35	23,775,605.00	1.4%

**Municipality of Bethel Park
2023 General Fund Budget**

ADMINISTRATION	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
400 113 Postage	2,289.39	2,676.78	5,363.42	2,750.00	2,033.70	2,500.00	-9.1%
400 118 Supplies	2,570.14	1,788.85	2,876.59	3,000.00	1,488.67	2,500.00	-16.7%
400 119 Copy Machine Maintenance	4,866.37	5,184.53	5,065.02	5,000.00	5,512.32	5,000.00	0.0%
400 231 Telephone Expense	1,399.86	3,823.43	4,722.65	4,200.00	4,999.80	5,000.00	19.0%
400 322 Insurance & Bonding	461.84	25,689.02	290.20	-	-	-	0.0%
400 521 Printing & Advertising	11,964.31	26,797.83	32,665.61	16,000.00	9,206.02	15,000.00	-6.3%
400 526 Contractual Services	9,982.80	24,061.47	10,645.36	24,000.00	31,430.51	35,000.00	45.8%
400 527 Human Resource Sub-Contractor			19,398.00		-	-	0.0%
400 528 Project Manage Sub-Contractor			4,320.00		-	-	0.0%
400 540 Management Fees	-	74.97	4,533.72	-	8,036.95	10,000.00	0.0%
400 541 Office Machine Repairs	-	-		500.00	-	500.00	0.0%
400 542 Computer Maintenance	7,064.98	7,211.10	2,604.39	5,000.00	-	-	-100.0%
400 577 Grant Writer			12,226.44		-	-	0.0%
400 621 General Expense	11,348.37	10,304.32	3,141.10	6,000.00	2,366.05	3,000.00	-50.0%
400 625 Association Dues & Conferences	6,452.44	9,831.53	16,212.76	8,000.00	11,137.94	3,000.00	-62.5%
400 626 Capitation Fee	59.00	-		-	-	-	0.0%
400 628 Training Expense	3,333.74	14,722.74	2,013.57	1,500.00	1,401.65	1,500.00	0.0%
400 740 Vehicle Maintenance & Repairs	-	-		-	-	-	0.0%
400 751 Gasoline	274.45	236.35	311.61	500.00	422.09	500.00	0.0%
400 753 Vehicle Cleaning	14.00	-		100.00	-	-	-100.0%
400 840 Minor Equip. Purchases	2,524.57	805.89		1,000.00	147.96	500.00	-50.0%
Total General Expense	64,606.26	133,208.81	126,390.44	77,550.00	78,183.66	84,000.00	8.3%
Salary Expense							
400 001 Manager	58,023.17	90,000.13	91,793.61	124,800.00	123,600.13	128,544.00	3.0%
400 002 Assistant Manager	107,278.56	87,005.29		100,000.00	-	90,000.00	-10.0%
400 011 Secretaries & Clerks' Salary	106,857.46	103,150.55	104,111.92	103,575.00	102,889.02	106,536.00	2.9%
400 012 Human Resource Director			69,578.76		-	-	0.0%
400 014 Project Manager	-	46,550.00	75,561.60	85,488.00	84,665.72	88,053.00	3.0%
400 015 Assistant to the Municipal Manager Salary	-	-	36,207.85	41,600.00	41,400.05	43,056.00	3.5%
400 020 Social Media	-	-		17,160.00	16,443.40	17,160.00	0.0%
400 024 Overtime	-	117.80	319.09	500.00	42.93	500.00	0.0%
Total Salary Expense	272,159.19	326,823.77	377,572.83	473,123.00	369,041.25	473,849.00	0.2%
Other Employee Expense							
400 991 Social Security	21,753.93	21,152.24	27,767.28	36,461.00	28,557.32	36,551.00	0.2%
400 992 Hospitalization	47,428.33	63,601.62	68,112.17	96,531.00	83,604.31	99,918.00	3.5%
400 993 Pension	50,015.38	50,609.21	73,987.94	66,871.00	66,871.00	62,286.00	-6.9%
400 994 Life Insurance	1,548.93	1,633.63	2,091.79	3,476.00	3,745.48	3,571.00	2.7%
400 995 Longevity	7,944.99	-	3,851.84	3,994.00	3,994.00	4,107.00	2.8%
400 998 Worker's Compensation Ins	1,139.12	1,208.09	(3,436.20)	-	-	-	0.0%
400 999 Sick Day Buy Out	2,270.84	-		1,297.00	1,297.00	333.00	-74.3%
Total Other Employee Expense	132,101.52	138,810.95	172,374.82	208,630.00	188,069.11	206,766.00	-0.9%
	468,866.97	598,843.53	676,338.09	759,303.00	635,294.03	764,615.00	0.7%

**Municipality of Bethel Park
2023 General Fund Budget**

TAX COLLECTION

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
401 322 Insurance & Bonding	6,291.97	6,899.65	6,010.27	-	3,917.00	4,000.00	100.0%
401 435 Audit	3,900.00	3,900.00		3,900.00	-	-	-100.0%
401 526 Contractual Services			15.31		-		0.0%
401 538 Collection Cost (not Tax)	26,167.76	34,808.79	36,174.47	25,000.00	7,316.25	25,000.00	0.0%
401 539 Tax Collection Commission-Liens					156.82		0.0%
401 539 0051 Tax Collection Commission (RE)	87,383.92	64,736.43	143,786.12	24,700.00	23,718.31	230,000.00	831.2%
401 539 0101 Tax Collection Commission (EIT)				175,050.00	171,125.58		0.0%
401 539 0102 Tax Collection Commission (Amusement)				123.00	87.75		0.0%
401 539 0103 Collection Cost (Mechanical Device)				140.00	164.50		0.0%
401 539 0104 Tax Collection Commission (LST)				30,500.00	28,291.08		0.0%
401 540 Tax Collection Committee Cost (2yrs)				3,174.00	3,174.25		0.0%
401 621 General Expense	622.94	1,918.34	865.56	-	(432.51)		0.0%
Total General Expense	124,366.59	112,263.21	186,851.73	262,587.00	237,519.03	259,000.00	-1.4%
Salary Expense							
401 001 Finance Director	7,296.40	7,194.18	8,302.87	-	-	-	0.0%
Total Salary Expense	7,296.40	7,194.18	8,302.87	-	-	-	0.0%
Other Employee Expense							
401 991 Social Security	572.21	550.41	638.96	-	-	-	0.0%
401 992 Hospitalization	2,015.82	1,343.32	617.21	-	-	-	0.0%
401 993 Pension	1,052.96	1,065.46	1,096.12	-	-	-	0.0%
401 994 Life Insurance	63.21	58.79	81.35	-	-	-	0.0%
401 995 Longevity	182.57	-		-	-	-	0.0%
401 998 Worker's Compensation Ins	16.95	6.58		-	-	-	0.0%
Total Other Employee Expense	3,903.72	3,024.56	2,433.64	-	-	-	0.0%
	135,566.71	122,481.95	197,588.24	262,587.00	237,519.03	259,000.00	-1.4%

**Municipality of Bethel Park
2023 General Fund Budget**

BUILDING & GROUNDS

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
402 112 Uniforms	806.98	664.54	749.38	-	-		0.0%
402 118 Supplies	22,597.34	23,197.90	16,055.65	20,000.00	19,670.78	24,000.00	20.0%
402 322 Insurance & Bonding	40,759.25	41,773.16	29,363.24	-	-		0.0%
402 526 Contractual Services	216.00	4,064.51	339.51	2,000.00	-	2,000.00	0.0%
402 540 Building Maint - Contractual	72,885.04	38,803.19	56,765.52	60,000.00	53,849.24	65,000.00	8.3%
402 542 Computer Maintenance	-	-	957.00	-	-		0.0%
402 544 Building Maintenance	16,155.25	13,022.51	3,591.60	20,000.00	2,862.42		-100.0%
402 621 General Expense	305.56	2,617.36		2,000.00	-		-100.0%
402 840 Minor Equip. Purchases	560.00	407.63	600.00	1,500.00	-	1,000.00	-33.3%
Total General Expense	154,285.42	124,550.80	108,421.90	105,500.00	76,382.44	92,000.00	-12.8%
Utility Expense							
402 221 Electricity	41,959.78	35,699.06	38,634.19	42,000.00	39,383.78	48,000.00	14.3%
402 225 Gas Usage	18,732.79	21,087.31	26,722.65	30,000.00	36,267.90	43,000.00	43.3%
402 226 Water Usage	12,984.62	13,811.00	21,335.06	15,000.00	14,139.02	18,000.00	20.0%
402 227 Sewage Charges	5,208.90	5,852.49	3,666.15	6,000.00	4,777.37	6,000.00	0.0%
402 231 Telephone Expense	9,496.81	9,288.34	10,784.13	10,500.00	11,830.35	13,000.00	23.8%
Total Utility Expense	88,382.90	85,738.20	101,142.18	103,500.00	106,398.43	128,000.00	23.7%
Salary Expense							
402 002 Supervisor	18,363.39	20,251.75	19,821.34	-	-	-	0.0%
402 016 GRADE 2 BUILDINGS AND GROUNDS	42,937.68	58,073.61	57,108.13	-	-	-	0.0%
402 019 Grade 3 Salary	-	-	-	-	-	-	0.0%
402 024 Overtime	317.75	429.99	535.70	-	-	-	0.0%
Total Salary Expense	61,618.82	78,755.35	77,465.17	-	-	-	0.0%
Other Employee Expense							
402 991 Social Security	5,024.71	6,024.94	6,263.29	-	-	-	0.0%
402 992 Hospitalization	16,168.81	17,715.66	17,900.30	-	-	-	0.0%
402 993 Pension	13,161.94	13,318.21	13,701.47	-	-	-	0.0%
402 994 Life Insurance	305.16	379.01	519.93	-	-	-	0.0%
402 995 Longevity	2,418.99	-	2,472.58	-	-	-	0.0%
402 996 Unemployment Compensation	-	105.00	4,583.56	-	-	-	0.0%
402 998 Worker's Compensation	4,742.88	4,636.41		-	-	-	0.0%
402 999 Sick Day Buy Out	1,644.36	-	833.50	-	-	-	0.0%
Total Other Employee Expense	43,466.85	42,179.23	46,274.63	-	-	-	0.0%
	347,753.99	331,223.58	333,303.88	209,000.00	182,780.86	220,000.00	5.3%

Municipality of Bethel Park 2023 General Fund Budget

GENERAL GOVERNMENT

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
403 113 Postage	-	-	52.02	300.00	100.00	100.00	-66.7%
403 118 Supplies	748.67	709.82	835.51	1,000.00	892.78	1,000.00	0.0%
403 322 Insurance & Bonding	1,454.54	1,826.52	1,281.74	-	-		0.0%
403 423 Planning Comm. Expense	-	-	2.40	-	-		0.0%
403 424 Zoning Hearing Board Expense	17,973.36	7,606.50	8,708.40	-	-		0.0%
403 426 Community Out Reach Program	8,190.00	13,595.00	29,297.80	10,000.00	13,985.00	20,000.00	100.0%
403 429 Legal Expenses	102,718.19	164,316.09	150,474.42	120,000.00	107,000.86	127,800.00	6.5%
403 452 Labor Fees	28,822.89	26,149.00	37,742.00	25,000.00	11,968.00	21,300.00	-14.8%
403 463 Solicitor	9,914.50	11,109.00	10,800.00	10,800.00	10,800.00	10,800.00	0.0%
403 521 Printing & Advertising	585.00	2,185.75	6,536.53	5,000.00	339.64	5,000.00	0.0%
Meeting Expense/Court Reporter						13,000.00	100.0%
403 526 Contractual Services	-	44,800.00	1,619.46	-	366.90	375.00	0.0%
403 531 Chronicles/Annual Report Expense	54,197.29	47,315.66	50,592.47	55,000.00	52,686.08	55,000.00	0.0%
403 543 Municipal Dues	11,377.56	11,377.56		12,000.00	12,377.56	27,950.00	132.9%
403 586 Special Events/Promotions	-	3,388.89	3,835.07	12,000.00	7,982.38	10,000.00	-16.7%
403 621 General Expense	6,437.06	2,109.67	9,127.73	5,000.00	13,244.52	3,000.00	-40.0%
403 622 90 Plus Club	1,484.72	715.10	2,556.67	2,000.00	2,060.13	2,000.00	0.0%
403 625 Association Dues & Conferences	1,665.54	1,095.00	928.50	3,000.00	7,161.00	4,000.00	33.3%
403 642 Recognition Gifts	1,800.00	-	2,196.00	2,000.00	2,000.00	2,000.00	0.0%
Total General Expense	247,369.32	338,299.56	316,586.72	263,100.00	242,964.85	303,325.00	15.3%
Salary Expense							
403 020 Council	27,875.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	0.0%
403 021 Mayor'S Salary	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.0%
Total Salary Expense	32,075.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	0.0%
Other Employee Expense							
403 991 Social Security	2,454.33	2,387.40	3,120.68	2,387.00	2,386.85	2,387.00	0.0%
Total Other Employee Expense	2,454.33	2,387.40	3,120.68	2,387.00	2,386.85	2,387.00	0.0%
	281,898.65	371,886.96	350,907.40	296,687.00	276,551.70	336,912.00	13.6%

Municipality of Bethel Park 2023 General Fund Budget

PLANNING

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
405 113 Postage	1,170.17	1,408.40	1,830.65	1,200.00	1,953.82	2,000.00	66.7%
405 118 Supplies	189.98	143.56	270.93	-	-	-	0.0%
405 119 Copy Machine Maintenance	496.01	136.30	159.50	200.00	-	-	-100.0%
405 231 Telephone Expense	-	46.71	127.45	600.00	635.64	700.00	16.7%
405 322 Insurance & Bonding	118.85	124.39	104.56	-	-	-	0.0%
405 423 Planning Comm. Expense	-	-	-	100.00	-	-	-100.0%
405 424 Zoning Hearing Board Expense	-	-	-	20,000.00	3,559.68	4,000.00	-80.0%
405 521 Printing & Advertising	-	-	-	10,000.00	-	-	-100.0%
406 526 Contractual Services	-	-	202.40	-	364.58	375.00	100.0%
405 542 Computer Maintenance	2,782.00	2,629.00	792.00	-	-	-	0.0%
405 621 General Expense	152.41	1,302.93	291.31	-	925.32	1,000.00	100.0%
405 625 Association Dues & Conferences	150.00	-	707.00	1,000.00	450.00	1,000.00	0.0%
405 628 Training Expense	273.50	500.00	853.75	1,000.00	845.00	1,000.00	0.0%
405 840 Minor Equipment Purchases	-	-	487.90	-	-	500.00	0.0%
Total General Expense	5,332.92	6,291.29	5,827.45	34,100.00	8,734.04	10,575.00	-69.0%
Salary Expense							
405 002 Planner	65,097.28	103,429.83	102,639.02	83,200.00	70,725.91	76,440.00	-8.1%
405 011 Secretaries & Clerks' Salary	23,053.03	27,548.26	21,518.72	-	-	-	0.0%
Total Salary Expense	88,150.31	130,978.09	124,157.74	83,200.00	70,725.91	76,440.00	-8.1%
Other Employee Expense							
405 991 Social Security	5,912.95	3,243.11	4,078.38	6,365.00	5,400.65	5,848.00	-8.1%
405 992 Hospitalization	15,114.22	12,843.75	2,505.67	1,875.00	6,214.62	7,530.00	301.6%
405 993 Pension	15,794.33	15,981.86	16,441.76	11,145.00	11,145.00	10,381.00	-6.9%
405 994 Life Insurance	451.56	273.35	249.44	613.00	703.86	612.00	-0.2%
405 995 Longevity	750.00	-	-	-	-	-	0.0%
405 996 Unemployment Compensation	-	3,253.21	-	-	-	-	0.0%
405 998 Worker's Comp Ins	272.62	284.69	249.24	-	-	-	0.0%
405 999 Sick Day Buy Out	-	-	-	-	-	-	0.0%
Total Other Employee Expense	38,295.68	35,879.97	23,524.49	19,998.00	23,464.13	24,371.00	21.9%
	131,778.91	173,149.35	153,509.68	137,298.00	102,924.08	111,386.00	-18.9%

**Municipality of Bethel Park
2023 General Fund Budget**

COMMUNITY CENTER BUILDING

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
406 112 Uniforms	2,275.96	1,861.06	865.16	-	-		0.0%
406 118 Supplies	12,244.39	9,109.25	8,149.42	15,000.00	7,531.06	12,500.00	-16.7%
406 322 Insurance & Bonding	6,629.83	(2,044.25)	5,843.20	-	-		0.0%
406 526 Contractual Services	84.00	-	284.24	-	-	2,500.00	100.0%
406 540 Building Maint - Contractual	39,924.13	34,502.31	22,646.31	35,000.00	31,069.68	40,000.00	14.3%
406 544 Building Maintenance	3,907.55	11,802.12	2,343.46	12,500.00	1,657.31		-100.0%
406 621 General Expense	484.66	-		1,000.00	-		-100.0%
406 840 Minor Equip. Purchases	-	-	2,603.49	1,000.00	-	1,000.00	0.0%
Total General Expense	65,550.52	55,230.49	42,735.28	64,500.00	40,258.05	56,000.00	-13.2%
Utility Expense							
406 221 Electricity	23,034.23	18,256.25	17,624.69	30,000.00	21,683.11	25,000.00	-16.7%
406 225 Gas Usage	8,407.56	7,870.24	9,455.83	10,000.00	8,740.65	10,000.00	0.0%
406 226 Water Usage	7,885.92	6,032.11	6,259.47	9,000.00	4,929.97	7,500.00	-16.7%
406 227 Sewage Charges	1,876.20	1,386.90	1,072.80	2,250.00	1,349.49	1,500.00	-33.3%
Total Utility Expense	41,203.91	33,545.50	34,412.79	51,250.00	36,703.22	44,000.00	-14.1%
Salary Expense							
406 016 Grade 2 Salary	106,131.61	111,602.27	116,397.57	-	-	-	0.0%
406 024 Overtime	5,554.28	1,567.24	9,226.80	-	-	-	0.0%
Total Salary Expense	111,685.89	113,169.51	125,624.37	-	-	-	0.0%
Other Employee Expense							
406 991 Social Security	8,824.24	8,803.01	9,847.97	-	-	-	0.0%
406 992 Hospitalization	15,306.75	17,285.98	21,082.71	-	-	-	0.0%
406 993 Pension	21,059.11	21,309.14	21,922.35	-	-	-	0.0%
406 994 Life Insurance	429.64	471.13	676.79	-	-	-	0.0%
406 995 Longevity	1,500.00	-	1,500.00	-	-	-	0.0%
406 996 Unemployment Compensation	-	210.17		-	-	-	0.0%
406 998 Worker's Compensation	7,093.66	6,994.25	6,827.20	-	-	-	0.0%
406 999 Sick Day Buy Out	-	-		-	-	-	0.0%
Total Other Employee Expense	54,213.40	55,073.68	61,857.02	-	-	-	0.0%
	272,653.72	257,019.18	264,629.46	115,750.00	76,961.27	100,000.00	-13.6%

**Municipality of Bethel Park
2023 General Fund Budget**

FINANCE	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
407 113 Postage	2,967.02	2,819.05	2,619.39	2,750.00	1,408.04	1,500.00	-45.5%
407 118 Supplies	1,866.33	1,767.05	1,220.06	2,000.00	1,213.16	1,750.00	-12.5%
407 119 Copy Machine Maintenance	5,658.62	9,843.64	4,551.22	7,500.00	5,105.22	6,000.00	-20.0%
407 231 Telephone Expense	-	617.54	1,682.07	1,800.00	1,391.61	1,800.00	0.0%
407 322 Insurance & Bonding	633.21	662.64	558.35	-	-	-	0.0%
407 435 Audit	33,535.25	35,065.25	31,118.43	32,000.00	33,000.00	35,000.00	9.4%
407 449 Appraisal Services	-	-	-	1,000.00	-	1,000.00	0.0%
407 521 Printing & Advertising	-	-	-	500.00	-	500.00	0.0%
407 526 Contractual Services	-	-	519.64	500.00	1,293.17	1,500.00	200.0%
407 541 Office Machine Repairs	-	-	-	500.00	-	-	-100.0%
407 542 Computer Maintenance	10,190.74	18,698.89	16,106.99	15,000.00	10,444.16	13,000.00	-13.3%
407 621 General Expense	3,034.32	2,695.43	1,029.41	3,000.00	2,546.13	3,000.00	0.0%
407 625 Association Dues & Conferences	1,270.02	265.00	75.00	2,500.00	150.00	2,500.00	0.0%
407 628 Training Expense	360.76	280.00	754.71	2,500.00	781.58	1,500.00	-40.0%
407 840 Minor Equipment Purchases	-	-	-	500.00	73.98	500.00	0.0%
Total General Expense	59,516.27	72,714.49	60,235.27	72,050.00	57,407.05	69,550.00	-3.5%
Salary Expense							
407 001 Finance Director	58,371.38	57,553.75	67,142.18	85,488.00	84,460.48	87,839.00	2.8%
407 011 Finance Staff	159,171.68	170,353.46	170,725.04	172,255.00	137,831.84	177,251.60	2.9%
407 024 Overtime	766.28	2,658.45	2,683.23	2,096.00	59.36	2,159.00	3.0%
Total Salary Expense	218,309.34	230,565.66	240,550.45	259,839.00	222,351.68	267,249.60	2.9%
Other Employee Expense							
407 991 Social Security	17,362.90	17,638.34	19,023.58	20,365.00	17,099.23	20,947.00	2.9%
407 992 Hospitalization	62,385.20	56,643.10	49,997.22	55,798.00	40,508.39	43,517.00	-22.0%
407 993 Pension	40,012.31	40,487.37	41,652.47	44,581.00	44,581.00	41,524.00	-6.9%
407 994 Life Insurance	1,208.68	1,228.31	1,681.74	1,968.00	1,682.47	2,056.00	4.5%
407 995 Longevity	7,532.78	-	5,955.10	6,373.00	6,373.00	4,966.00	-22.1%
407 996 Unemployment Compensation	-	445.51	-	-	-	-	0.0%
407 998 Worker's Comp Ins	696.40	732.46	635.00	-	-	-	0.0%
407 999 Sick Day Buy Out	1,122.52	-	1,247.50	1,557.00	1,557.00	1,600.00	2.8%
Total Other Employee Expense	130,320.79	117,175.09	120,192.61	130,642.00	111,801.09	114,610.00	-12.3%
	408,146.40	420,455.24	420,978.33	462,531.00	391,559.82	451,409.60	-2.4%

Municipality of Bethel Park 2023 General Fund Budget

HUMAN RESOURCES

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
408 113 Postage				1,000.00	-		-100.0%
408 118 Supplies			45.90	1,000.00	700.42	1,000.00	0.0%
408 231 Telephone Expense				600.00	545.04	600.00	0.0%
408 519 Background Checks	-	-	-	1,500.00	2,960.28	5,000.00	233.3%
408 521 Printing & Advertising				1,000.00	3,032.68	4,000.00	300.0%
408 526 Payroll Fee					476.19	500.00	100.0%
408 542 Computer Maintenance				1,000.00	-		-100.0%
408 586 Events					-	500.00	100.0%
408 621 General Expense				500.00	762.58	1,000.00	100.0%
408 625 Association Dues & Conferences				1,500.00	335.00	1,500.00	0.0%
408 628 Training Expense				1,000.00	350.00	15,000.00	1400.0%
408 840 Minor Equipment Purchases				500.00	124.99	500.00	0.0%
Total General Expense	-	-	45.90	9,600.00	9,287.18	29,600.00	208.3%
Salary Expense							
408 001 Human Resource Director				78,000.00	74,099.21	80,146.00	2.8%
Total Salary Expense	-	-	-	78,000.00	74,099.21	80,146.00	2.8%
Other Employee Expense							
408 991 Social Security				5,967.00	5,655.87	6,131.00	2.7%
408 992 Hospitalization				21,099.00	20,886.05	21,839.00	3.5%
408 993 Pension				11,145.00	11,145.00	10,381.00	-6.9%
408 994 Life Insurance				588.00	590.64	630.00	7.1%
408 995 Longevity				-	-	-	0.0%
408 996 Unemployment Compensation				-	-	-	0.0%
408 998 Worker's Comp Ins			2,523.00	-	-	-	0.0%
408 999 Sick Day Buy Out				-	-	-	0.0%
Total Other Employee Expense	-	-	2,523.00	38,799.00	38,277.56	38,981.00	0.5%
	-	-	2,568.90	126,399.00	121,663.95	148,727.00	17.7%

Municipality of Bethel Park 2023 General Fund Budget

VOLUNTEER FIRE DEPARTMENT

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
409 228 Hydrant Rental	128,933.01	130,304.32	121,953.64	140,000.00	133,394.30	140,000.00	0.0%
409 621 General Expense	189,888.92	7.00	172,219.88	500.00	-		-100.0%
Total General Expense	318,821.93	130,311.32	294,173.52	140,500.00	133,394.30	140,000.00	-0.4%
	318,821.93	130,311.32	294,173.52	140,500.00	133,394.30	140,000.00	-0.4%

Municipality of Bethel Park 2023 General Fund Budget

PUBLIC SAFETY	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
410 112 Uniforms - Police	28,237.48	37,640.21	19,409.10	40,000.00	40,591.84	45,000.00	12.5%
410 112 Uniforms - Cleaning					11,200.00	10,850.00	100.0%
410 113 Postage	769.42	1,217.58	592.42	1,000.00	493.44	1,000.00	0.0%
410 114 Uniform Adj Acct - Police Year End Liability Adj /	-	-	21,995.67		-	-	0.0%
410 117 Forms	250.00	233.60	41.80	250.00	681.00	500.00	100.0%
410 118 Supplies	4,144.23	4,472.46	2,421.10	5,000.00	3,835.34	5,000.00	0.0%
410 119 Duplicating Costs	12,940.49	14,093.85	15,802.84	15,000.00	14,567.91	15,000.00	0.0%
410 125 Medical Supplies	2,468.00	4,375.95	1,800.00	3,000.00	4,508.12	3,500.00	16.7%
410 130 Sundry Supplies	-	-	-	1,000.00	-	1,000.00	0.0%
410 231 Telephone Expense	17,764.12	15,170.43	14,846.49	25,000.00	15,728.01	20,000.00	-20.0%
410 322 Insurance & Bonding	12,309.45	27,429.76	10,345.33	-	-	-	0.0%
410 376 Ballistic Vest Replacement	-	-		12,500.00	-	15,000.00	20.0%
410 526 Contractual Services			7,152.61		20,533.79	145,000.00	100.0%
410 531 Swift Reach 911 Subscription	6,500.00	6,500.00	6,500.00	6,500.00	6,955.00	6,955.00	7.0%
410 532 Radio Expense	6,318.78	10,255.65	13,068.54	15,000.00	14,374.85	15,000.00	0.0%
410 534 Civil Service	4,167.10	743.05	14,344.68	25,000.00	7,563.47	25,000.00	0.0%
410 541 Office Machine Repairs	2,750.11	1,936.75	2,200.00	3,000.00	1,800.00	3,500.00	16.7%
410 542 Computer Maintenance	74,329.76	81,344.01	62,259.22	125,000.00	72,551.04	130,000.00	4.0%
410 621 General Expense	12,513.78	10,673.69	4,696.14	15,000.00	11,603.28	15,000.00	0.0%
410 623 Prisoner Transports	760.00	80.00	40.00	2,500.00	-	1,000.00	-60.0%
410 625 Association Dues & Conferences	4,174.34	2,154.71	5,871.76	5,000.00	3,680.80	5,000.00	0.0%
410 627 Credit Card Fees	8.94	(1.08)	(0.07)	100.00	(0.22)	-	-100.0%
410 628 Training Expense	13,322.52	21,723.73	30,007.16	40,000.00	37,041.05	40,000.00	0.0%
410 636 Crime Prevention	10,508.62	1,801.73	3,915.09	12,000.00	3,174.06	10,000.00	-16.7%
410 637 Police Pals			326.47		-		0.0%
410 639 Ammunition	15,054.54	23,099.71	43,888.76	30,000.00	29,821.99	32,500.00	8.3%
410 640 Shacog Equipment/Training	894.33	2,863.58	1,564.04	3,000.00	1,324.52	2,500.00	-16.7%
410 740 Vehicle Maintenance & Repairs	11,547.43	13,669.84	19,316.90	35,000.00	21,328.96	49,000.00	40.0%
410 751 Gasoline	28,216.88	19,864.58	19,559.73	50,000.00	36,247.01	62,500.00	25.0%
410 752 Tires & Tubes	5,413.68	3,670.99	5,922.94	7,500.00	5,851.60	11,000.00	46.7%
410 753 Vehicle Cleaning	2,961.00	1,889.00	2,589.00	5,000.00	3,143.00	5,000.00	0.0%
410 759 Canine Unit	4,916.97	6,154.92	17,370.36	15,000.00	13,272.44	15,000.00	0.0%
410 840 Minor Equipment Purchases	2,372.46	2,892.30	3,427.93	5,000.00	4,678.58	5,000.00	0.0%
410 843 Minor Equipment Maintenance	6,256.35	5,561.38	6,232.63	10,000.00	5,789.65	10,000.00	0.0%
Total General Expense	291,870.78	321,512.38	357,508.64	512,350.00	392,340.53	705,805.00	37.8%

**Municipality of Bethel Park
2023 General Fund Budget**

PUBLIC SAFETY

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
Salary Expense							
410 001 Chief of Police	129,291.50	129,327.83	134,499.09	136,924.00	135,278.32	138,998.00	1.5%
410 004 Lieutenants	230,483.89	254,345.46	303,352.12	253,340.00	250,294.52	257,178.00	1.5%
410 005 Sergeants	685,776.44	700,248.04	691,921.68	720,720.00	458,680.32	740,563.00	2.8%
410 006 Public Safety Patrolmen Wages	1,797,220.31	1,981,546.54	1,916,830.50	2,207,533.00	2,259,958.14	2,247,424.00	1.8%
410 011 Secretaries & Clerks' Salary	90,428.94	96,608.15	107,229.50	97,302.00	89,486.28	100,215.00	3.0%
410 024 Overtime	245,432.10	243,978.17	249,484.43	267,000.00	268,149.16	274,500.00	2.8%
410 031 Shift Differential Pay	27,081.29	28,068.76	17,972.94		-		0.0%
410 033 Special Detail Pay	118,057.98	131,498.17	110,390.89	125,000.00	62,142.86	125,000.00	0.0%
410 034 Court Time Pay	38,190.99	25,641.39	20,086.27	60,000.00	42,564.45	60,000.00	0.0%
Total Salary Expense	3,361,963.44	3,591,262.51	3,551,767.42	3,867,819.00	3,566,554.05	3,943,878.00	2.0%
Other Employee Expense							
410 981 Social Security-Police			(561.64)				0.0%
410 982 Hospitalization - Police	571,508.69	573,769.93	605,701.20	658,886.00	687,523.67	692,831.00	5.2%
410 983 Pension-Police	1,159,431.95	1,098,889.45	1,200,950.33	1,282,440.00	1,282,440.00	920,330.00	-28.2%
410 984 Life Insurance Police	23,528.85	23,134.55	27,183.13	30,708.00	29,514.20	30,816.00	0.4%
410 985 Longevity - Police	83,748.44	24,134.03	14,255.38	90,764.00	90,764.00	91,893.00	1.2%
410 988 Worker's Comp Ins	185,396.42	182,551.23	164,995.88		-		0.0%
410 991 Social Security	54,961.04	56,678.71	59,331.10	52,408.00	52,902.25	63,399.00	21.0%
410 992 Hospitalization	20,558.80	31,532.32	3,836.47	32,624.00	33,414.38	33,983.00	4.2%
410 993 Pension	21,059.11	21,309.14	21,922.35	22,290.00	22,290.00	20,762.00	-6.9%
410 994 Life Insurance	451.17	489.42	551.42	753.00	503.64	744.00	-1.2%
410 995 Longevity	2,594.60	(662.88)	86,664.87	2,685.00	2,685.00	2,720.00	1.3%
410 996 Unemployment Compensation	-	6,051.60			-		0.0%
410 998 Worker's Comp Ins	294.61	2,857.53	10,431.72		-		0.0%
410 999 Sick Day Buy Out	7,583.85	-	3,825.83	7,716.00	7,716.00	7,453.00	-3.4%
Total Other Employee Expense	2,131,117.53	2,020,735.03	2,199,088.04	2,181,274.00	2,209,753.14	1,864,931.00	-14.5%
	5,784,951.75	5,933,509.92	6,108,364.10	6,561,443.00	6,168,647.72	6,514,614.00	-0.7%

**Municipality of Bethel Park
2023 General Fund Budget**

POLICE INVESTIGATION	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
411 112 Uniforms	6,722.04	6,084.92	2,913.49	5,000.00	4,282.24	5,000.00	0.0%
411 112 Uniforms - Cleaning					1,750.00	2,450.00	100.0%
411 113 Postage	135.44	179.35		500.00	12.02	250.00	-50.0%
411 117 FORMS	19.90	-		250.00	-	250.00	0.0%
411 118 Supplies	371.74	253.50	1,516.87	2,000.00	500.00	1,500.00	-25.0%
411 322 Insurance & Bonding	1,649.66	2,072.07	1,453.75		-	-	0.0%
411 526 Contractual Services			1,494.75		4,500.78	4,500.00	100.0%
411 541 Office Machine Repairs	-	-		500.00	-	-	-100.0%
411 621 General Expense	2,990.52	2,015.76	1,680.97	2,500.00	3,141.31	3,000.00	20.0%
411 628 Training Expense	6,199.06	575.00	4,186.30	5,000.00	4,320.00	5,000.00	0.0%
411 740 Vehicle Maintenance & Repairs	4,039.99	2,610.38	3,854.75	7,500.00	4,976.00	-	-100.0%
411 751 Gasoline	6,906.55	5,813.56	4,611.99	7,500.00	6,828.82	-	-100.0%
411 752 Tires & Tubes	-	841.44	590.88	1,500.00	1,485.56	-	-100.0%
411 753 Vehicle Cleaning	660.00	566.00	405.00	1,000.00	418.00	750.00	-25.0%
411 840 Minor Equipment Purchases	969.97	152.60		1,000.00	217.60	1,000.00	0.0%
Total General Expense	30,664.87	21,164.58	22,708.75	34,250.00	32,432.33	23,700.00	-30.8%
Salary Expense							
411 005 Sergeants	107,150.36	121,872.83	124,234.20	120,120.00	122,071.56	123,427.00	2.8%
411 006 Patrolmen	433,285.46	529,118.73	481,223.69	548,604.00	588,463.23	561,080.00	2.3%
411 024 Overtime	89,681.36	73,100.83	75,106.59	80,000.00	116,052.02	80,000.00	0.0%
411 031 Shift Differential Pay	1,059.88	1,402.70	737.67	-	-	-	0.0%
411 033 Special Detail Pay	11,921.38	4,342.74	12,586.49	10,000.00	4,201.97	10,000.00	0.0%
411 034 Court Time Pay	1,918.29	850.88	718.80	2,500.00	3,203.05	2,500.00	0.0%
Total Salary Expense	645,016.73	730,688.71	694,607.44	761,224.00	833,991.83	777,007.00	2.1%
Other Employee Expense							
411 981 Social Security - Police	5,610.05	10,623.76	10,478.44	10,074.00	11,999.19	11,607.00	15.2%
411 982 Hospitalization - Police	102,160.61	119,060.83	106,701.09	117,100.00	114,294.51	125,559.00	7.2%
411 983 Pension	181,161.24	219,777.89	248,472.49	240,458.00	240,458.00	172,562.00	-28.2%
411 984 Life Insurance - Police	3,363.24	3,798.76	4,718.32	5,739.00	5,685.34	5,995.00	4.5%
411 985 Longevity - Police	23,731.74	-	20,858.24	28,560.00	28,560.00	23,481.00	-17.8%
411 986 Unemployment Comp - Police	-	1,319.79			-	-	0.0%
411 988 Worker's Comp Ins	33,819.67	36,868.67	29,449.60		-	-	0.0%
411 989 Sick Day Buy Out - Police	7,704.76	-	7,194.40	5,734.00	5,734.00	-	-100.0%
Total Other Employee Expense	357,551.31	391,449.70	427,872.58	407,665.00	406,731.04	339,204.00	-16.8%
	1,033,232.91	1,143,302.99	1,145,188.77	1,203,139.00	1,273,155.20	1,139,911.00	-5.3%

**Municipality of Bethel Park
2023 General Fund Budget**

POLICE RADIO COMMUNICATIONS

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
413 112 Uniforms-Communications	1,355.98	958.60	337.14	1,500.00	263.39	1,500.00	0.0%
413 112 Uniforms-Cleaning					525.00	1,000.00	100.0%
413 118 Supplies	973.54	-	52.45	1,500.00	45.98	1,500.00	0.0%
413 231 Telephone Expense	17,731.87	5,028.94	4,926.73	5,000.00	4,327.66	5,000.00	0.0%
413 322 Insurance & Bonding	576.21	723.89	508.12	-	-	-	0.0%
413 526 Contractual Services			541.41		1,708.62	2,000.00	100.0%
413 532 Radio Expense	26.94	-		1,000.00	-	1,000.00	0.0%
413 541 Office Machine Repairs	-	-		1,000.00	-	-	0.0%
413 542 Computer Maintenance	8,167.82	7,731.10	5,893.40	12,500.00	5,202.00	12,500.00	0.0%
413 621 General Expense	170.48	-	2,030.63	2,000.00	1,245.00	2,000.00	0.0%
413 628 Training Expense	125.00	2,953.00	1,245.00	5,000.00	1,000.00	2,500.00	-50.0%
413 840 Minor Equipment Purchases	-	59.54	1,513.70	500.00	-	1,000.00	100.0%
Total General Expense	29,127.84	17,455.07	17,048.58	30,000.00	14,317.65	30,000.00	0.0%
Salary Expense							
413 009 Police Dispatchers	242,952.91	244,810.57	253,566.61	266,068.00	257,192.84	267,400.00	0.5%
413 024 Overtime	17,047.98	38,158.04	26,399.38	60,000.00	43,081.42	50,000.00	-16.7%
413 031 Shift Differential Pay	2,087.05	1,837.65	1,371.90	3,000.00	-	-	-100.0%
Total Salary Expense	262,087.94	284,806.26	281,337.89	329,068.00	300,274.26	317,400.00	-3.5%
Other Employee Expense							
413 991 Social Security	20,665.91	21,953.25	20,749.43	20,956.00	23,584.71	24,281.00	15.9%
413 992 Hospitalization	41,979.38	79,923.37	41,810.89	50,915.00	24,325.16	45,564.00	-10.5%
413 993 Pension	42,118.22	-	40,556.35	44,581.00	44,581.00	41,524.00	-6.9%
413 994 Life Insurance	1,006.33	1,073.73	1,516.95	1,748.00	321.98	1,683.00	-3.7%
413 995 Longevity	4,500.00	-	4,500.00	4,500.00	4,500.00	3,000.00	-33.3%
413 996 Unemployment Compensation	587.04	461.58			-		0.0%
413 998 Worker's Comp Ins	779.82	818.71	711.80		-		0.0%
413 999 Sick Day Buy Out	1,209.65	-	1,004.16	1,551.00	1,551.00	1,613.00	4.0%
Total Other Employee Expense	112,846.35	104,230.64	110,849.58	124,251.00	98,863.85	117,665.00	-5.3%
	404,062.13	406,491.97	409,236.05	483,319.00	413,455.76	465,065.00	-3.8%

**Municipality of Bethel Park
2023 General Fund Budget**

SCHOOL GUARDS

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
414 112 Uniforms	2,434.51	636.07	913.49	1,500.00	1,445.96	2,000.00	33.3%
414 372 Insurance - School Guards	1,288.78	1,086.75	1,136.23	-	-		0.0%
414 526 Contracted Services			787.36	-	2,508.37	2,500.00	100.0%
414 621 General Expense	-	932.00		500.00	-	500.00	0.0%
Total General Expense	3,723.29	2,654.82	2,837.08	2,000.00	3,954.33	5,000.00	150.0%
Salary Expense							
414 008 School Crossing Guards	330,258.28	156,526.34	277,233.43	361,540.00	328,750.60	353,720.00	-2.2%
414 359 School Crossing Guards Retirement				3,864.00	-	3,938.00	1.9%
Total Salary Expense	330,258.28	156,526.34	277,233.43	361,540.00	328,750.60	357,658.00	-1.1%
Other Employee Expense							
414 991 Social Security	25,265.25	12,026.69	21,440.24	24,883.00	25,149.47	27,782.00	11.7%
414 996 Unemployment Compensation	-	51,121.66		-	-		0.0%
414 998 Workers Compensation	20,372.82	19,791.27	19,747.96	-	-		0.0%
414 999 Crossing Guards-Sick Liability (One-time)					13,395.94		0.0%
Total Other Employee Expense	45,638.07	82,939.62	41,188.20	24,883.00	38,545.41	27,782.00	11.7%
	379,619.64	242,120.78	321,258.71	392,287.00	371,250.34	390,440.00	-0.5%

**Municipality of Bethel Park
2023 General Fund Budget**

TRAFFIC SAFETY	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
415 112 Uniforms	2,163.65	1,243.80	741.84	2,500.00	1,295.47	2,000.00	-20.0%
415 112 Uniforms-Cleaning					700.00	700.00	100.0%
415 117 Forms	250.00	20.90		250.00	-	250.00	0.0%
415 118 Supplies	500.64	359.81	12.63	500.00	-	500.00	0.0%
415 322 Insurance & Bonding	1,660.21	1,738.06	1,463.21		-	-	0.0%
415 526 Contractual Service			420.34		1,147.16	1,500.00	100.0%
415 541 Office Machine Repairs			200.00		-	-	0.0%
415 621 General Expense	323.52	706.31	91.00	500.00	-	500.00	0.0%
415 628 Training Expense	2,559.71	-	110.00	2,500.00	1,221.85	2,500.00	0.0%
415 740 Vehicle Maintenance & Repairs	4,116.09	2,199.24	1,770.57	6,500.00	3,758.17	-	-100.0%
415 751 Gasoline	1,771.52	1,595.97	1,105.99	5,000.00	1,768.57	-	-100.0%
415 752 Tires & Tubes	319.20	1,092.00	295.44	2,000.00	65.00	-	-100.0%
415 753 Vehicle Cleaning	454.00	178.00	232.00	500.00	106.00	500.00	0.0%
415 840 Minor Equipment Purchases	486.08	(321.06)	126.42	1,500.00	(2,685.00)	1,000.00	-33.3%
Total General Expense	14,604.62	8,813.03	6,569.44	21,750.00	7,377.22	9,450.00	-56.6%
Salary Expense							
415 006 Patrolmen	198,188.88	215,957.79	202,731.67	219,442.00	204,759.19	336,648.00	53.4%
415 024 Overtime	14,025.47	15,424.89	13,891.44	25,000.00	14,136.89	20,000.00	-20.0%
415 031 Shift Differential Pay	169.36	189.03	117.90	-	-	-	0.0%
415 033 Special Detail Pay	15,007.00	16,450.52	18,973.66	20,000.00	15,683.66	20,000.00	0.0%
415 034 Court Time Pay	6,262.92	2,070.38	656.16	10,000.00	1,812.85	5,000.00	-50.0%
Total Salary Expense	233,653.63	250,092.61	236,370.83	274,442.00	236,392.59	381,648.00	39.1%
Other Employee Expense							
415 981 Social Security - Police	3,550.54	3,634.22	3,629.99	3,385.00	10,415.86	5,815.00	71.8%
415 982 Hospitalization - Police	38,847.32	42,692.86	39,457.40	38,031.00	43,578.19	64,274.00	69.0%
415 983 Pension	72,465.81	73,259.66	82,824.18	80,153.00	80,153.00	86,281.00	7.6%
415 984 Life Insurance - Police	1,641.26	1,633.82	1,878.25	1,897.00	2,047.24	3,050.00	60.8%
415 985 Longevity - Police	10,569.87	-	12,223.12	12,833.00	12,833.00	19,357.00	50.8%
415 988 Worker's Comp Ins	12,636.37	12,578.23	11,616.00		-	-	0.0%
415 989 Sick Day Buy Out - Police	-	-			-	-	0.0%
415 996 Unemployment Compensation	-	439.73			-	-	0.0%
Total Other Employee Expense	139,711.17	134,238.52	151,628.94	136,299.00	149,027.29	178,777.00	31.2%
	387,969.42	393,144.16	394,569.21	432,491.00	392,797.10	569,875.00	31.8%

Municipality of Bethel Park 2023 General Fund Budget

COMMUNITY SERVICES

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
416 112 Uniforms	1,568.86	942.56	3,517.63	5,500.00	4,272.25	-	-100.0%
416 113 Postage	2,899.51	3,411.29	3,901.34	3,250.00	4,101.97	4,500.00	38.5%
416 118 Supplies	7,748.03	3,054.51	4,415.60	11,000.00	4,891.07	7,500.00	-31.8%
416 119 Copy Machine Maintenance	6,710.40	8,754.75	8,426.58	7,500.00	7,019.26	7,500.00	0.0%
416 231 Telephone Expense	2,360.24	4,423.58	5,952.86	6,000.00	5,888.85	6,500.00	8.3%
416 313 Engineering Services						80,000.00	100.0%
416 313 0001 Engineering Contingency						75,000.00	100.0%
416 322 Insurance & Bonding	663.90	833.84	585.42	-	-		0.0%
Shade Tree Commission						20,000.00	100.0%
Economic Development Authority						15,000.00	100.0%
416 521 Printing & Advertising	198.00	-	991.42	1,000.00	946.00	1,000.00	0.0%
416 526 Contractual Services	41,307.35	65,215.69	114,313.05	80,000.00	123,540.23	20,000.00	-75.0%
416 526 0001 Plan Review					47,659.88	50,000.00	100.0%
Ecode-Ordinance Updates						10,000.00	100.0%
416 542 Computer Software Maintenance	9,736.00	9,186.00	2,771.00	4,275.00	-	20,000.00	367.8%
416 561 Storm Sewer Maint & Repair	276,570.71	559,846.61	533,534.93	550,000.00	546,850.20	550,000.00	0.0%
416 561 0001 Storm Sewer Maint & Repair					5,236.16		0.0%
416 621 General Expense	7,919.32	(1,107.03)	4,471.94	4,000.00	2,388.38	4,000.00	0.0%
416 625 Association Dues & Conferences	873.56	-	1,080.87	2,000.00	600.00	2,000.00	0.0%
416 627 Credit Card Fees				-		3,500.00	100.0%
416 628 Training Expense	6,257.63	2,432.39	9,779.86	9,000.00	7,557.95	10,000.00	11.1%
416 740 Vehicle Maintenance & Repairs	3,300.42	1,019.19	2,760.76	-	-	-	0.0%
416 751 Gasoline	3,192.80	3,343.29	2,589.32	3,000.00	3,462.37	3,750.00	25.0%
416 752 Tires & Tubes	542.95	451.40	501.00	1,000.00	-	-	0.0%
416 753 Vehicle Cleaning	84.00	154.00	98.00	500.00	142.00	300.00	-40.0%
416 840 Minor Equipment Purchases	797.32	4,721.97		2,500.00	917.96	2,500.00	0.0%
Total General Expense	372,731.00	666,684.04	699,691.58	690,525.00	765,474.53	893,050.00	29.3%

**Municipality of Bethel Park
2023 General Fund Budget**

COMMUNITY SERVICES

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
Salary Expense							
416 001 Director of Community Services	(904.94)	-	-	-	-	-	0.0%
416 002 Engineer	22,729.79	23,358.81	24,533.12	100,160.00	98,956.27	102,915.00	2.8%
416 003 Community Services Staff	191,567.79	218,226.43	226,980.33	526,720.00	471,447.82	518,849.00	-1.5%
416 011 Secretaries & Clerks' Salary	46,525.36	52,194.82	46,111.72	99,840.00	87,278.81	102,835.00	3.0%
Intern						7,500.00	100.0%
416 024 Overtime	33.27	143.39	2,566.93	500.00	3,922.68	1,500.00	200.0%
Total Salary Expense	259,951.27	293,923.45	300,192.10	727,220.00	661,605.58	733,599.00	0.9%
Other Employee Expense							
416 991 Social Security	20,129.45	22,394.81	23,793.16	56,287.00	50,470.85	57,420.00	2.0%
416 992 Hospitalization	82,892.29	82,757.33	83,865.36	209,897.00	173,709.25	208,782.00	-0.5%
416 993 Pension	71,074.49	55,936.50	54,805.88	122,597.00	122,597.00	114,192.00	-6.9%
416 994 Life Insurance	3,042.27	2,912.87	3,517.07	5,758.00	4,938.26	6,009.00	4.4%
416 995 Longevity	1,500.00	-	2,951.51	7,056.00	7,056.00	10,677.00	51.3%
416 996 Unemployment Compensation	-	3,818.15	-	-	-	-	0.0%
416 998 Workers Compensation	707.72	3,944.32	13,544.84	-	-	-	0.0%
416 999 Sick Day Buy Out	678.71	-	553.18	1,409.00	1,409.00	2,875.00	104.0%
Total Other Employee Expense	180,024.93	171,763.98	183,031.00	403,004.00	360,180.36	399,955.00	-0.8%
	812,707.20	1,132,371.47	1,182,914.68	1,820,749.00	1,787,260.47	2,026,604.00	11.3%

**Municipality of Bethel Park
2023 General Fund Budget**

IT	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change	
General Expense								
418 118	SUPPLIES	125.65	829.97	285.66	2,000.00	1,440.00	1,500.00	-25.0%
418 119	COPIER	-	235.75	636.23	750.00	363.86	750.00	0.0%
418 231	TELEPHONE	393.15	604.73	1,414.31	600.00	318.53	600.00	0.0%
418 322	IT INSURANCE	-	-	-	-	-	-	0.0%
418 420	IT Annual Subscriptions-Digital Certificates	-	-	-	50,000.00	24,943.09	35,000.00	-30.0%
418 420	IT Annual Subscriptions-Software	-	-	-	50,000.00	27,393.09	35,000.00	-30.0%
418 526	IT CONTRACT SERVICES	-	(4,259.50)	47,196.93	120,000.00	97,019.18	120,000.00	0.0%
418 541	OFFICE MACHINE	-	-	-	-	-	-	0.0%
418 542	COMPUTER MAINTENANCE	-	13,779.93	68,483.54	-	-	-	0.0%
418 621	GENERAL EXPENSE	125.00	12,587.21	39,010.84	2,000.00	3,707.53	2,000.00	0.0%
418 628	TRAINING EXPENSE	-	2,465.00	170.13	2,000.00	-	2,000.00	0.0%
418 840	MINOR EQUIPMENT PURCHASES	-	4,338.55	11,617.59	5,000.00	5,251.80	5,000.00	0.0%
Total General Expense		643.80	30,581.64	168,815.23	232,350.00	160,437.08	201,850.00	-13.1%
Salary Expense								
418 001	IT Administrator	-	-	62,522.21	74,802.00	73,902.92	76,859.00	2.7%
418 002	IT Part-time	-	2,606.25	21,066.76	24,960.00	23,411.80	26,208.00	5.0%
418 013	IT.COMMUNICATIONS TECHNOLOGY	12,653.95	70,000.06	13,846.16	-	-	-	0.0%
Total Salary Expense		12,653.95	72,606.31	97,435.13	99,762.00	97,314.72	103,067.00	3.3%
Other Employee Expense								
418 991	SOCIAL SECURITY	968.02	5,495.35	7,724.78	7,632.00	7,429.73	7,885.00	3.3%
418 992	HOSPITALIZATION	3,125.22	20,159.66	20,344.16	21,099.00	20,378.56	21,839.00	3.5%
418 993	PENSION	-	10,654.57	10,961.29	11,145.00	11,145.00	10,381.00	-6.9%
418 994	LIFE INSURANCE	71.74	434.21	1,072.76	573.00	575.88	614.00	7.2%
418 996	UNEMPLOYMENT COMPENSATION	-	85.78	-	-	-	-	0.0%
418 998	WORKERS COMPENSATION	-	-	-	-	-	-	0.0%
418 999	SICK DAY	-	-	-	-	-	-	0.0%
Total Other Employee Expense		4,164.98	36,829.57	40,102.99	40,449.00	39,529.17	40,719.00	0.7%
		17,462.73	140,017.52	306,353.35	372,561.00	297,280.97	345,636.00	-7.2%

Municipality of Bethel Park 2023 General Fund Budget

ANIMAL CONTROL

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
422 322 Insurance & Bonding	400.80	849.83	353.50	-	-		0.0%
422 526 Contractual Services	142,470.00	138,700.00	108,492.00	145,000.00	127,033.90	150,000.00	3.4%
422 526 Contractual Services	-	199.98		-	-		0.0%
Total General Expense	142,870.80	139,749.81	108,845.50	145,000.00	127,033.90	150,000.00	3.4%
	142,870.80	139,749.81	108,845.50	145,000.00	127,033.90	150,000.00	3.4%

Municipality of Bethel Park 2023 General Fund Budget

SANITATION

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
427 322 Insurance & Bonding	552.53	693.88	487.02	-	-		0.0%
427 526 Contractual Services	2,009,871.73	2,101,496.58	2,300,956.55	2,325,000.00	2,310,287.00	2,500,000.00	7.5%
427 621 Trash Cans	-	-	-	-	8,704.87		0.0%
424 655 Recycling - Public Education	-	-	736.29	-	4.96		0.0%
424 660 Flood Expense	-	-	3,013.80	-	381.92		0.0%
Total General Expense	2,010,424.26	2,102,190.46	2,305,193.66	2,325,000.00	2,319,378.75	2,500,000.00	7.5%
	2,010,424.26	2,102,190.46	2,305,193.66	2,325,000.00	2,319,378.75	2,500,000.00	7.5%

Municipality of Bethel Park 2023 General Fund Budget

PUBLIC WORKS

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
430 112 Uniforms	5,814.46	6,237.62	10,806.55	13,600.00	12,170.93	14,000.00	2.9%
430 113 Postage	31.34	297.82	14.46	100.00	16.59	100.00	0.0%
430 118 Supplies	43,012.01	34,896.87	28,767.50	32,500.00	15,867.50	25,000.00	-23.1%
430 119 Copy Machine Maintenance	933.45	1,383.77	1,026.06	2,000.00	1,038.67	1,500.00	-25.0%
430 138 Road Materials	15,732.94	17,707.03	19,387.38	20,000.00	16,795.46	20,000.00	0.0%
433 221 Electricity	1,238.46	1,109.88	1,290.54	1,500.00	1,470.19	-	-100.0%
430 231 Telephone Expense	598.66	364.93	1,758.87	1,500.00	2,421.55	2,500.00	66.7%
430 322 Insurance & Bonding	8,746.11	11,517.21	7,813.70	-	-	-	0.0%
433 427 Traffic Consulting	857.59	-	-	5,000.00	-	-	-100.0%
436 517 PA One-Calls	908.90	(1,572.81)	155.11	1,000.00	-	1,000.00	0.0%
430 521 Printing & Advertising	-	-	964.00	1,000.00	-	500.00	-50.0%
430 526 Contractual Services	-	-	1,705.81	1,000.00	8,759.51	9,500.00	850.0%
430 532 Radio Expense	3,275.00	2,839.50	956.95	4,250.00	1,101.00	3,000.00	-29.4%
430 541 Office Machine Repairs		-	292.90	500.00	-	-	-100.0%
430 542 Computer Maintenance		3,937.00	1,188.00	4,275.00	-	-	-100.0%
433 546 Traffic Signals - Contractual	27,296.11	22,664.26	27,760.02	30,000.00	29,240.79	20,000.00	-33.3%
430 621 General Expense	8,172.53	(11,587.97)	(5,352.81)	4,000.00	2,809.98	4,000.00	0.0%
430 625 Association Dues & Conferences	390.71	218.00	515.36	1,000.00	464.00	750.00	-25.0%
430 627 Credit Card Fees	2,602.14	2,820.20	2,658.89	-	3,502.23	-	0.0%
430 628 Training Expense	1,102.57	2,838.60	1,318.00	3,000.00	1,475.00	2,500.00	-16.7%
430 740 Vehicle Maintenance & Repairs	58,553.08	43,093.93	50,357.32	-	-	-	0.0%
430 751 Gasoline	41,383.63	6,550.81	64,946.51	87,500.00	97,609.90	95,000.00	8.6%
430 752 Tires & Tubes	8,510.96	4,823.63	7,672.72	-	-	-	0.0%
430 753 Vehicle Cleaning	-	-	-	100.00	-	-	-100.0%
430 754 Military Banner Expense	661.28	1,011.85	841.15	1,000.00	11,295.32	5,000.00	400.0%
430 840 Minor Equipment Purchases	951.97	4,545.16	(95.00)	3,500.00	562.26	3,000.00	-14.3%
Total General Expense	230,773.90	155,697.29	226,749.99	218,325.00	206,600.88	207,350.00	-5.0%

**Municipality of Bethel Park
2023 General Fund Budget**

PUBLIC WORKS

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
Salary Expense							
430 001 PW Supervisor	25,548.84	33,499.91	20,874.89	80,919.00	80,335.74	83,549.00	3.3%
430 002 Assistant PW Supervisor	25,548.84	33,499.91		65,000.00	56,000.00	67,600.00	4.0%
430 011 Secretaries & Clerks' Salary	11,509.88	12,323.28	12,341.74	-	-		0.0%
430 020 Public Works Staff	160,833.63	181,668.14	256,855.97	1,148,597.00	1,085,253.15	1,240,512.00	8.0%
430 023 Summer Help	31,360.50	-		35,000.00	37,123.74	37,500.00	7.1%
430 024 Overtime	8,882.51	5,072.73	12,280.36	10,000.00	35,680.38	20,000.00	100.0%
Total Salary Expense	263,684.20	266,063.97	302,352.96	1,339,516.00	1,294,393.00	1,449,161.00	8.2%
Other Employee Expense							
430 991 Social Security	15,908.87	17,791.22	23,648.66	101,884.00	104,566.49	114,994.00	12.9%
430 992 Hospitalization	77,398.99	77,375.56	77,231.09	343,479.00	327,448.69	403,411.00	17.4%
430 993 Pension	50,015.38	39,954.64	52,065.59	245,193.00	245,193.00	228,383.00	-6.9%
430 994 Life Insurance	1,140.10	1,408.96	1,791.75	9,324.00	8,346.40	9,733.00	4.4%
430 995 Longevity	1,875.00	16.85	3,155.96	20,055.00	20,055.00	25,135.00	25.3%
430 996 Unemployment Compensation	-	421.02		-	-		0.0%
430 998 Workers Compensation	15,689.85	11,343.79	6,936.12	-	-		0.0%
430 999 Sick Day Buy Out	452.47	-	223.68	3,529.00	3,529.00	6,424.00	82.0%
Total Other Employee Expense	162,480.66	148,312.04	165,052.85	723,464.00	709,138.58	788,080.00	8.9%
	656,938.76	570,073.30	694,155.80	2,281,305.00	2,210,132.46	2,444,591.00	7.2%

**Municipality of Bethel Park
2023 General Fund Budget**

WINTER MAINTENANCE

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
432 124 Chemicals	515,358.50	461,104.20	410,190.53	750,000.00	534,008.74	581,000.00	-22.5%
432 621 General Expense	1,072.63	2,852.33	2,953.71	3,000.00	5,655.70	3,000.00	0.0%
432 740 Vehicle Maintenance & Repairs	4,806.99	4,101.22	10,571.70	25,000.00	1,151.72	15,000.00	-40.0%
432 755 Plow Blades & Chains	16,852.57	6,246.06	2,178.46	10,000.00	6,551.52	7,500.00	-25.0%
Total General Expense	538,090.69	474,303.81	425,894.40	788,000.00	547,367.68	606,500.00	-23.0%
Salary Expense							
432 024 Snow Removal Overtime	33,181.33	18,487.36	48,192.27	75,000.00	68,259.51	75,000.00	0.0%
Total Salary Expense	33,181.33	18,487.36	48,192.27	75,000.00	68,259.51	75,000.00	0.0%
Other Employee Expense							
432 991 Social Security	2,497.09	1,414.30	3,779.80	5,738.00	4,074.35	5,738.00	0.0%
432 998 Workers Compensation	5,982.94	5,818.08	5,796.36	-	-	-	0.0%
Total Other Employee Expense	8,480.03	7,232.38	9,576.16	5,738.00	4,074.35	5,738.00	0.0%
	579,752.05	500,023.55	483,662.83	868,738.00	619,701.54	687,238.00	-20.9%

**Municipality of Bethel Park
2023 General Fund Budget**

STREET LIGHTING

General Expense

434 250 Electricity

Total General Expense

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
	378,804.07	299,720.15	314,354.48	356,000.00	333,725.60	374,950.00	5.3%
Total General Expense	378,804.07	299,720.15	314,354.48	356,000.00	333,725.60	374,950.00	5.3%
	378,804.07	299,720.15	314,354.48	356,000.00	333,725.60	374,950.00	5.3%

**Municipality of Bethel Park
2023 General Fund Budget**

EQUIPMENT MAINTENANCE

	Year End Actual 2018	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense								
437 112 Uniforms	791.27	804.26	1,367.18	1,390.81	-	-	-	0.0%
437 118 Supplies	12.68	98.08	-	-	-	-	-	0.0%
437 231 Telephone Expense	1,373.77	-	-	186.23	-	-	-	0.0%
437 526 Contractual Services	1,134.40	-	-	314.07	-	-	-	0.0%
437 542 Computer Maintenance	1,175.00	1,391.00	1,310.00	396.00	1,450.00	-	-	-100.0%
437 621 General Expense	632.77	40.00	13.77	-	500.00	-	-	-100.0%
437 628 Training Expense	250.00	-	-	-	1,000.00	-	-	-100.0%
437 740 Vehicle Maintenance & Repairs	3,284.85	228.00	(18.00)	116.30	85,000.00	99,516.00	100,000.00	17.6%
437 751 Gasoline	-	-	-	-	-	-	-	0.0%
437 752 Tires & Tubes	1,032.67	-	1,172.21	-	12,000.00	10,547.91	12,000.00	0.0%
437 840 Minor Equipment Purchases	90.97	249.99	221.07	2,120.44	500.00	-	500.00	0.0%
437 841 Mechanic Tools & Equipment	109.60	1,249.00	2,398.00	1,999.00	2,500.00	1,999.00	2,500.00	0.0%
Total General Expense	9,887.98	4,060.33	6,464.23	6,522.85	102,950.00	112,062.91	115,000.00	11.7%
Salary Expense								
437 002 PW Supervisor	18,520.18	18,363.34	20,251.64	19,821.53	-	-	-	0.0%
437 015 Grade 1 Salary	87,972.94	111,517.27	114,931.71	119,706.39	-	-	-	0.0%
437 024 Overtime	3,257.11	2,659.35	2,808.17	2,099.71	-	-	-	0.0%
Total Salary Expense	109,750.23	132,539.96	137,991.52	141,627.63	-	-	-	0.0%
Other Employee Expense								
437 991 Social Security	8,609.23	10,420.22	10,556.20	11,327.16	-	-	-	0.0%
437 992 Hospitalization	26,838.13	35,934.24	32,108.26	30,835.52	-	-	-	0.0%
437 993 Pension	12,613.86	23,691.50	23,972.79	24,662.65	-	-	-	0.0%
437 994 Life Insurance	355.80	497.39	593.68	834.40	-	-	-	0.0%
437 995 Longevity	2,383.64	2,418.99	-	2,472.59	-	-	-	0.0%
437 996 Unemployment Compensation	-	-	236.28	-	-	-	-	0.0%
437 998 Workers Compensation	5,465.21	8,673.97	8,559.55	8,344.88	-	-	-	0.0%
437 999 Sick Day Buy Out	407.88	1,255.99	-	2,062.27	-	-	-	0.0%
Total Other Employee Expense	56,673.75	82,892.30	76,026.76	80,539.47	-	-	-	0.0%
	176,311.96	219,492.59	220,482.51	228,689.95	102,950.00	112,062.91	115,000.00	11.7%

Municipality of Bethel Park 2023 General Fund Budget

PARKS	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
451 112 Uniforms	1,979.77	1,971.50	2,379.70		-		0.0%
451 118 Supplies	17,090.24	7,754.72	11,043.64	15,000.00	10,159.91	13,000.00	-13.3%
451 121 Infield Mix	3,311.50	2,527.54	14,625.10	15,000.00	18,244.86	20,000.00	33.3%
451 322 Insurance & Bonding	1,644.54	1,421.36	129.47	-	-	-	0.0%
451 526 Contractual Services	-	-	241.55		-	-	0.0%
451 544 Building Maintenance	169.17	-	32.00	-	-	-	0.0%
451 552 Parks Maintenance - General	31,509.84	50,021.97	61,113.42	50,000.00	52,182.15	60,000.00	20.0%
451 553 Parks Maintenance - Contractual	51,406.82	33,427.98	19,183.98	40,000.00	81,843.43	50,000.00	25.0%
451 554 Tree/Undergrowth Removal	-	120.00	315.00	2,000.00	-	2,000.00	0.0%
451 621 General Expense	457.40	(1,203.71)	120.00	1,000.00	(250.00)	1,000.00	0.0%
451 628 Training Expense	120.00	-		500.00	-	-	-100.0%
451 674 Fourth of July	28,824.66	-	5,950.00	-	-	-	0.0%
451 740 Vehicle Maintenance & Repairs	4,754.97	6,730.01	6,654.82	-	-	-	0.0%
451 751 Gasoline	2,986.72	9,838.59	3.20	5,000.00	8,387.19	5,000.00	0.0%
451 752 Tires & Tubes	618.00	122.00	2,285.12	-	-	-	0.0%
451 840 Minor Equipment Purchases	-	297.00		1,000.00	467.90	1,000.00	0.0%
Total General Expense	144,873.63	113,028.96	124,077.00	129,500.00	171,035.44	152,000.00	17.4%
Utility Expense							
451 221 Electricity	29,437.28	28,503.47	43,771.61	30,000.00	25,608.39	30,000.00	0.0%
451 226 Water Usage	9,747.66	15,321.70	11,857.31	12,000.00	10,768.11	12,000.00	0.0%
451 227 Sewage Charges	2,225.70	1,177.20	1,905.77	2,500.00	2,634.30	2,500.00	0.0%
451 231 Telephone Expense	7,866.89	20,046.50	7,476.42	10,500.00	8,412.00	10,500.00	0.0%
Total Utility Expense	49,277.53	65,048.87	65,011.11	55,000.00	47,422.80	55,000.00	0.0%

Municipality of Bethel Park 2023 General Fund Budget

PARKS

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
Salary Expense							
451 002 PW Supervisor	12,800.33	16,749.88	10,437.42	-	-	-	0.0%
451 017 Grade 3 Salary	109,303.47	87,650.44	115,121.61	-	-	-	0.0%
451 023 Summer Help	31,360.50	-	26,782.20	-	-	-	0.0%
451 024 Overtime	947.58	622.80	1,912.02	-	-	-	0.0%
Total Salary Expense	154,411.88	105,023.12	154,253.25	-	-	-	0.0%
Other Employee Expense							
451 991 Social Security	12,114.09	8,034.12	11,968.67	-	-	-	0.0%
451 992 Hospitalization	27,971.11	29,812.57	30,295.51	-	-	-	0.0%
451 993 Pension	34,221.05	34,627.36	24,662.65	-	-	-	0.0%
451 994 Life Insurance	514.94	471.36	562.41	-	-	-	0.0%
451 995 Longevity	1,500.00	-	1,383.20	-	-	-	0.0%
451 996 Unemployment Compensation	-	9,555.64	-	-	-	-	0.0%
451 998 Workers Compensation	12,237.11	13,009.96	11,332.96	-	-	-	0.0%
451 999 Sick Day Buy Out	-	-	-	-	-	-	0.0%
Total Other Employee Expense	88,558.30	95,511.01	80,205.40	-	-	-	0.0%
	437,121.34	378,611.96	423,546.76	184,500.00	218,458.24	207,000.00	12.2%

Municipality of Bethel Park 2023 General Fund Budget

RECREATION

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
452 112 Uniforms	69.99	48.00	112.12	500.00	375.50	500.00	0.0%
452 113 Postage	1,137.73	761.07	999.02	1,500.00	944.93	1,500.00	0.0%
452 117 Forms	699.00	743.00	-	850.00	980.25	1,000.00	17.6%
452 118 Supplies	2,155.41	1,541.87	2,070.00	2,500.00	2,259.30	2,500.00	0.0%
452 119 Copy Machine Maintenance	6,686.51	6,765.85	6,375.00	7,500.00	8,282.51	7,500.00	0.0%
452 231 Telephone Expense	1,304.93	3,172.52	4,057.34	2,550.00	5,518.85	5,500.00	115.7%
452 322 Insurance & Bonding	3,536.07	4,426.44	3,116.19	-	-	-	0.0%
452 519 Employee Background Checks	892.90	700.50	557.50	-	805.00	1,000.00	100.0%
452 520 Facility Custodial Fees	18,725.71	11,787.50	6,072.50	20,000.00	12,678.38	17,500.00	-12.5%
452 521 Printing & Advertising	9,489.99	6,675.96	12,077.23	14,000.00	14,400.01	15,000.00	7.1%
452 526 Contractual Services			1,174.55		4,144.48	4,500.00	100.0%
452 531 Chronicle Expense	10,220.75	17,035.06	9,092.44	11,000.00	25,032.29	25,000.00	127.3%
452 541 Office Machine Repairs	-	-	-	500.00	-	-	-100.0%
452 542 Computer Maintenance	19,224.29	18,380.04	8,526.00	25,000.00	-	-	-100.0%
452 580 Youth Program Activities	74,786.77	13,597.95	60,666.21	70,000.00	59,837.86	70,000.00	0.0%
452 581 Adult Program Activities	1,675.48	2,234.90	2,846.08	3,000.00	2,168.14	3,000.00	0.0%
452 582 Special Program Activities	53,555.34	19,908.13	21,520.20	50,000.00	49,753.76	50,000.00	0.0%
452 583 Aquatic Program Activities	1,572.22	-	500.02	2,500.00	379.62	2,500.00	0.0%
452 584 Recreation Banner Expense	5,535.00	8,160.00		7,500.00	4,087.00	7,500.00	0.0%
452 585 Community Day	15,991.28	-	5,344.75	17,500.00	17,500.00	17,500.00	0.0%
452 586 Summer Spectacular	-	-	18,854.50	35,000.00	30,664.31	35,000.00	0.0%
Special Events/Park n Play Events						10,000.00	100.0%
Special Project Challenge Grant						15,000.00	100.0%
452 621 General Expense	5,265.87	3,845.90	5,104.65	5,000.00	2,985.01	5,000.00	0.0%
452 622 Volunteer Expense	-	-	128.40	300.00	-	300.00	0.0%
452 625 Association Dues & Conferences	1,604.47	-	618.28	2,500.00	770.00	1,000.00	-60.0%
452 627 Credit Card Fees	1,421.72	702.26	1,297.78	1,600.00	3,128.07	3,200.00	100.0%
452 628 Training Expense	566.89	-	1,655.76	5,000.00	-	10,000.00	100.0%
452 833 Rev'em Up Program	-	-	-	5,000.00	-	-	-100.0%
452 840 Minor Equipment Purchases	5,945.24	4,983.04	6,673.22	7,500.00	7,297.54	7,500.00	0.0%
452 842 Facility Equipment	-	50.30	687.50	5,000.00	2,492.00	5,000.00	0.0%
Total General Expense	242,063.56	125,520.29	180,127.24	303,300.00	256,484.80	324,000.00	6.8%

**Municipality of Bethel Park
2023 General Fund Budget**

RECREATION

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
Salary Expense							
452 001 Recreation Director	60,176.46	63,538.87	64,080.59	65,199.00	64,258.98	66,829.00	2.5%
452 003 Community Center Director	46,599.57	50,608.87	50,903.53	52,479.00	83,620.08	59,293.00	13.0%
452 004 Program Director & Staff					-	59,623.00	100.0%
452 011 Secretaries & Clerks' Salary	46,405.51	49,459.06	49,556.88	49,920.00	59,688.01	51,417.60	3.0%
452 012 Attendants And Clerks	174,215.44	172,559.13	169,429.16	201,592.00	145,015.85	178,735.00	-11.3%
452 024 Overtime	2,624.65	1,634.64	2,079.05	4,000.00	3,904.04	3,300.00	-17.5%
452 041 Youth Programs Part-Time Wages	93,567.35	18,241.04	91,033.90	115,000.00	73,068.16	150,000.00	30.4%
452 042 Adult Programs Part-Time Wages	71,395.58	24,866.56	31,850.32	76,500.00	51,835.77		-100.0%
452 043 Special Programs Part-Time Wages	4,477.00	3,446.10	4,090.79	5,750.00	-		-100.0%
452 044 Aquatics Programs Part-Time Wages	112,311.78	72,205.51	97,165.00	115,000.00	97,332.52	115,000.00	0.0%
Total Salary Expense	611,773.34	456,559.78	560,189.22	685,440.00	578,723.40	684,197.60	-0.2%
Other Employee Expense							
452 991 Social Security	47,234.72	34,927.12	44,036.77	28,789.00	46,058.57	52,520.00	82.4%
452 992 Hospitalization	54,688.63	53,057.43	52,614.27	49,523.00	45,203.98	52,337.00	5.7%
452 993 Pension	31,588.66	31,963.71	32,883.53	33,435.00	33,435.00	41,524.00	24.2%
452 994 Life Insurance	1,791.76	1,749.60	2,016.86	2,207.00	1,930.22	2,892.00	31.0%
452 995 Longevity	5,340.64	-	5,974.23	6,144.00	6,187.56	2,339.00	-61.9%
452 996 Unemployment Compensation	295.82	18,312.85		-	-	-	0.0%
452 998 Workers Compensation	16,951.33	16,738.63	9,031.04	-	-	-	0.0%
452 999 Sick Day Buy Out	619.64	-	1,719.38	2,593.00	22,914.41	-	-100.0%
Total Other Employee Expense	158,511.20	156,749.34	148,276.08	122,691.00	155,729.74	151,612.00	23.6%
	1,012,348.10	738,829.41	888,592.54	1,111,431.00	990,937.94	1,159,809.60	4.4%

Municipality of Bethel Park 2023 General Fund Budget

LIBRARY

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
456 658 Facility Allowance	107,321.00	107,321.50	98,171.02	107,321.00	107,320.92	107,321.00	0.0%
456 690 Library-Municipal Grant	681,630.00	702,078.96	723,141.00	744,835.00	744,834.96	767,180.00	3.0%
Total General Expense	788,951.00	809,400.46	821,312.02	852,156.00	852,155.88	874,501.00	2.6%
	788,951.00	809,400.46	821,312.02	852,156.00	852,155.88	874,501.00	2.6%

Municipality of Bethel Park 2023 General Fund Budget

CABLE ACCESS

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
459 113 Postage	-	-	-	50.00	-	50.00	0.0%
459 119 Duplicating Costs	-	-	-	500.00	-	-	-100.0%
459 130 Sundry Supplies	1,553.29	2,055.75	1,006.86	2,000.00	927.18	2,000.00	0.0%
459 231 Telephone Expense	474.12	323.29	328.35	600.00	498.29	600.00	0.0%
459 322 Insurance & Bonding	883.60	1,134.89	778.86	-	-	-	0.0%
459 526 Contractual Services			141.12		359.99	400.00	100.0%
459 541 Equipment Repairs	560.00	310.98	571.99	1,000.00	310.44	1,000.00	0.0%
459 542 Computer Maintenance	1,391.00	1,310.00	396.00	1,500.00	-	1,500.00	0.0%
459 621 General Expense	1,581.96	1,593.88	2,438.38	1,500.00	2,100.10	2,000.00	33.3%
459 622 General-Volunteer Program	1,410.75	-	1,139.33	1,500.00	1,116.90	1,500.00	0.0%
459 625 Association Dues & Conferences			198.82		-	-	0.0%
459 628 Training Expense	-	-	99.95	1,000.00	378.85	1,000.00	0.0%
459 840 Minor Equipment Purchases	750.99	999.99	4,419.98	2,000.00	551.26	2,000.00	0.0%
Total General Expense	8,605.71	7,728.78	11,519.64	11,650.00	6,243.01	12,050.00	3.4%
Salary Expense							
459 001 Public Access Director	46,728.89	55,540.10	55,196.79	57,390.00	56,838.05	59,112.00	3.0%
Public Access Part-Time						17,000.00	100.0%
Total Salary Expense	46,728.89	55,540.10	55,196.79	57,390.00	56,838.05	76,112.00	32.6%
Other Employee Expense							
459 991 Social Security	3,879.27	4,248.94	4,598.63	4,610.00	4,475.29	6,153.00	33.5%
459 992 Hospitalization	21,304.97	20,884.78	18,993.54	21,099.00	21,114.52	21,839.00	3.5%
459 993 Pension	10,529.55	10,654.57	10,961.18	11,145.00	11,145.00	10,381.00	-6.9%
459 994 Life Insurance	358.72	369.13	469.92	488.00	540.24	528.00	8.2%
459 995 Longevity	2,364.30	-	2,759.14	2,870.00	2,870.00	2,956.00	3.0%
459 996 Unemployment Compensation	-	95.36	-	-	-	-	0.0%
459 998 Workers Compensation	152.77	160.58	139.36	-	-	-	0.0%
459 999 Sick Day Buy Out	1,091.04	-	1,273.45	1,324.00	1,324.00	1,364.00	3.0%
Total Other Employee Expense	39,680.62	36,413.36	39,195.22	41,536.00	41,469.05	43,221.00	4.1%
	95,015.22	99,682.24	105,911.65	110,576.00	104,550.11	131,383.00	18.8%

Municipality of Bethel Park 2023 General Fund Budget

DEBT SERVICE

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
471 016 Community Center II-2016 (Principal)	146,029.12	150,311.12	150,311.12	159,907.00	159,906.98	164,823.00	3.1%
471 019 GOB Series 2019-Public Works (Principal)	285,000.42	190,000.00	185,000.00	190,000.00	190,000.00	200,000.00	5.3%
471 022 Pennvest Loan 78022-Phase I (Principal)				46,071.00	41,816.31	42,428.00	-7.9%
471 023 Pennvest Loan 58136-Phase II (Principal)					-	41,071.00	100.0%
472 016 Community Center II-2016 (Interest)	385,760.00	346,250.00	72,490.00	62,894.00	62,894.02	57,978.00	-7.8%
472 019 GOB Series 2019-Public Works (Interest)	-	-	268,445.00	265,023.00	265,022.75	261,508.00	-1.3%
472 022 Pennvest Loan 78022-Phase I (Interest)	-	1,674.40		14,442.00	13,108.65	12,497.00	-13.5%
472 023 Pennvest Loan 58136-Phase II (Interest)	-			14,442.00	8,300.00	21,307.00	47.5%
472 475 Fiscal Agent Fees			2,560.00	1,000.00	2,500.00	2,500.00	150.0%
Total General Expense	816,789.54	688,235.52	678,806.12	753,779.00	743,548.71	804,112.00	6.7%
	816,789.54	688,235.52	678,806.12	753,779.00	743,548.71	804,112.00	6.7%

Municipality of Bethel Park 2023 General Fund Budget

INSURANCE

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
486 351 Insurance - Property/Casualty	-	-	-	42,433.00	74,218.26	46,076.00	8.6%
486 352 Insurance - Umbrella	-	-	-	9,472.00	9,666.56	14,039.00	48.2%
486 354 Worker's Compensation Insurance	-	-	-	432,243.00	401,870.95	408,888.00	-5.4%
486 355 Insurance - Automobile	-	-	-	40,839.00	46,425.34	56,800.00	39.1%
486 356 Insurance - Public Officials	-	-	-	13,127.00	-	13,641.00	3.9%
486 357 Insurance - Police Professional	-	-	-	17,323.00	-	16,981.00	-2.0%
486 358 Insurance - Cyber Liability	-	-	-	8,633.00	12,520.00	12,880.00	49.2%
Total General Expense	-	-	-	564,070.00	544,701.11	569,305.00	0.9%
	-	-	-	564,070.00	544,701.11	569,305.00	0.9%

**Municipality of Bethel Park
2023 General Fund Budget**

MISCELLANEOUS

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
485 500 COVID-19	-	67,040.89	6,522.89	-	634.82	-	0.0%
485 991 COVID MED	-	49.11		-	-	-	0.0%
Total General Expense	-	67,090.00	6,522.89	-	634.82	-	0.0%
	-	67,090.00	6,522.89	-	634.82	-	0.0%

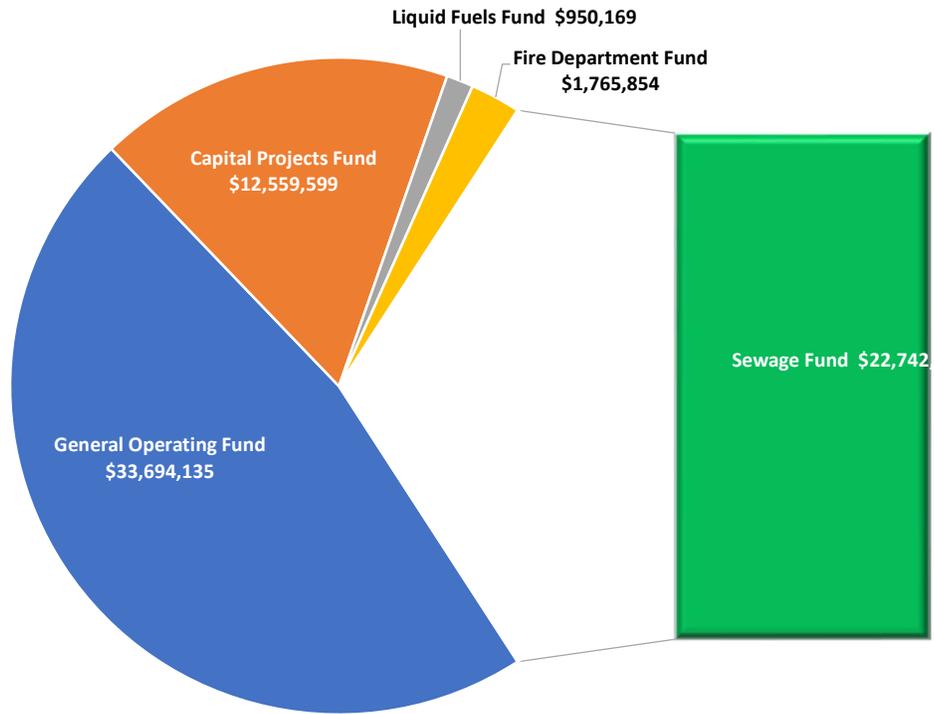
2023 BUDGET
SEWAGE FUND



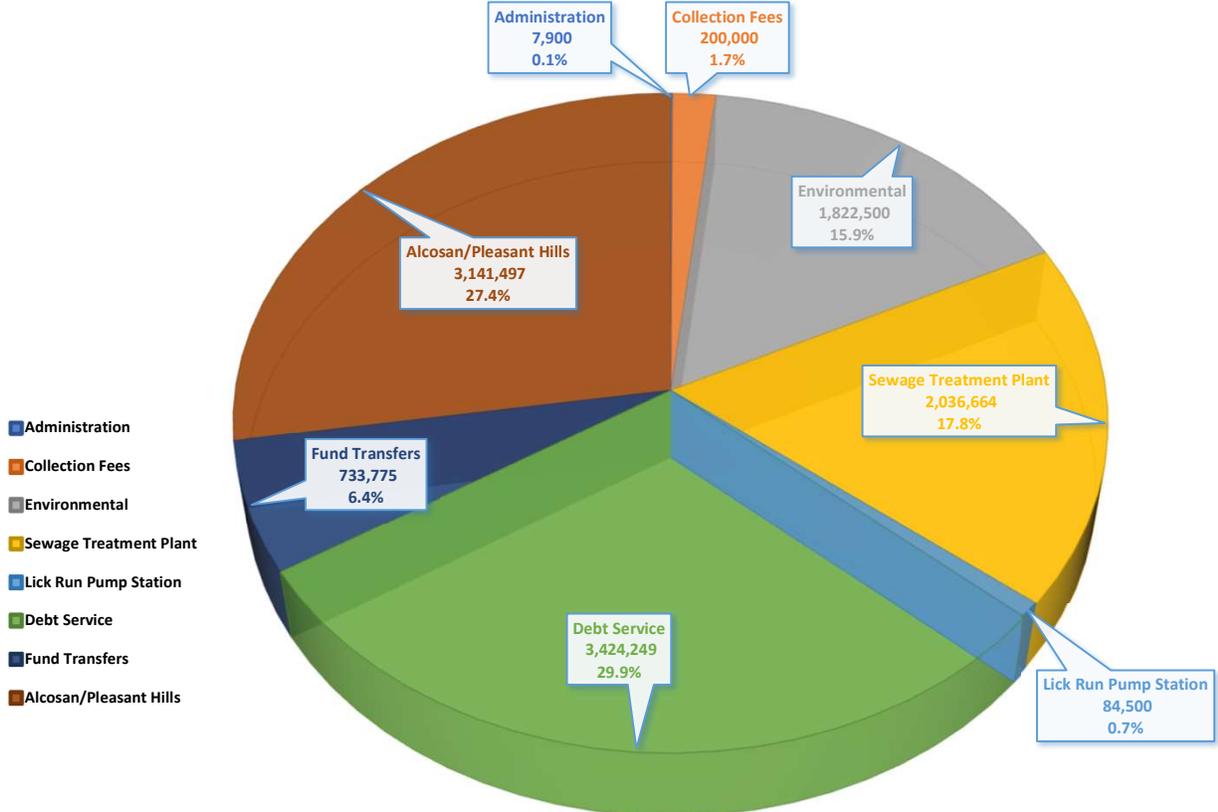
**Municipality of Bethel Park
2023 Sewage Fund Budget Summary**

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change	
Revenues								
320	LICENSES AND PERMITS	22,814.60	17,490.00	69,575.00	19,500.00	18,825.00	19,500.00	0.0%
340	INTEREST & RENTAL	970,724.58	720,554.27	937,360.24	880,500.00	871,035.26	918,500.00	4.3%
360	DEPARTMENTAL EARNINGS	9,271,621.29	9,558,947.20	9,505,209.17	9,365,589.00	9,626,007.82	9,384,500.00	0.2%
370	MISCELLANEOUS	25.00	18,505.00	309,962.24	100.00	210.00	200.00	100.0%
Total Revenues		10,265,185.47	10,315,496.47	10,822,106.65	10,265,689.00	10,516,078.08	10,322,700.00	0.6%
Estimated Fund Balance - January 1 Sewer Maintenance Fund (Reserved)					12,481,346.00	11,944,919.20		
					470,749.54	475,221.00		
Total Revenues and Fund Balance		10,265,185.47	10,315,496.47	10,822,106.65	10,265,689.00	23,468,173.62	22,742,840.20	
Expenses								
400	ADMINISTRATION	29,894.41	42,342.71	9,515.15	2,800.00	6,771.34	7,900.00	182.1%
401	TAX COLLECTION	162,130.76	155,429.21	63,256.68	155,000.00	211,826.14	200,000.00	29.0%
416	ENGINEERING	428,645.73	374,112.47	316,572.89	-	-	-	0.0%
436	ENVIRONMENTAL	1,512,048.77	1,614,335.56	1,687,780.35	1,839,300.00	1,822,742.01	1,822,500.00	-0.9%
437	SEWAGE PLANT	1,744,741.00	1,779,511.47	1,695,529.13	1,946,108.00	1,850,616.94	2,036,664.00	4.7%
438	LICK RUN PUMP STATION	440,732.31	122,537.74	150,848.28	85,000.00	81,160.99	84,500.00	-0.6%
471	DEBT SERVICE	2,540,762.52	2,532,349.06	3,251,938.41	3,410,975.00	3,417,144.34	3,424,249.00	0.4%
491	FUND TRANSFER	193,544.34	214,678.09	225,827.44	671,141.24	722,374.37	733,775.00	9.3%
492	ALCOSAN/PLEASANT HILLS PAYMENT	2,607,250.46	2,759,094.50	2,824,263.37	2,987,524.00	2,935,397.29	3,141,497.00	5.2%
Total Expenses		9,659,750.30	9,594,390.81	10,225,531.70	11,097,848.24	11,048,033.42	11,451,085.00	3.2%
Net Increase/(Decrease)		605,435.17	721,105.66	596,574.95	(832,159.24)	(531,955.34)	(1,128,385.00)	
Estimated Reserves - December 31 Sewer Maintenance Fund (Assigned)					11,944,919.20	10,813,034.20		
					475,221.00	478,721.00		
Total Expenses and Reserves					23,468,173.62	22,742,840.20		

Municipality of Bethel Park 2023 Sewage Fund



EXPENSES BY DEPARTMENT



Municipality of Bethel Park 2023 Sewage Fund Budget

REVENUES

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
Licenses and Permits							
320 281 Dye Test Fees	15,314.60	12,490.00	14,575.00	12,000.00	13,825.00	12,000.00	0.0%
320 282 Tap-In Fees	7,500.00	5,000.00	55,000.00	7,500.00	5,000.00	7,500.00	0.0%
Total Licenses and Permits	22,814.60	17,490.00	69,575.00	19,500.00	18,825.00	19,500.00	0.0%
Interest & Rental							
340 401 Earnings From Temp Investment	160,720.02	69,826.69	20,147.49	15,000.00	17,257.40	15,000.00	0.0%
340 402 Sewage Maint Interest	10,004.56	5,002.52	186.53	500.00	3,891.10	3,500.00	600.0%
340 403 INTEREST INVESTMENTS	-	(14,383.70)	(10,117.02)	15,000.00	-	-	100.0%
340 406 South Park Twp Participation	800,000.00	660,108.76	899,773.52	850,000.00	849,886.76	900,000.00	5.9%
340 410 Dividends	-	-	27,369.72	-	-	-	0.0%
Total Interest & Rental	970,724.58	720,554.27	937,360.24	880,500.00	871,035.26	918,500.00	4.3%
Departmental Earnings							
360 612 Delinquent Sewage Collections	-	20,509.46	33,041.20	20,000.00	276,252.35	20,000.00	0.0%
360 613 Sewage Rental	9,258,103.17	9,524,656.70	9,458,046.37	9,331,089.00	9,335,489.75	9,350,000.00	0.2%
360 902 Alcosan Lump Sum Billing Reim	13,518.12	13,781.04	14,121.60	14,500.00	14,265.72	14,500.00	0.0%
Total Departmental Earnings	9,271,621.29	9,558,947.20	9,505,209.17	9,365,589.00	9,626,007.82	9,384,500.00	0.2%
Miscellaneous Income							
370 709 Other Income - Sewage	25.00	18,505.00	600.24	100.00	210.00	200.00	100.0%
392 100 Interfund Transfer			309,362.00		-		0.0%
Total Miscellaneous Income	25.00	18,505.00	309,962.24	100.00	210.00	200.00	100.0%
Fund Balance - January 1 Sewer Maintenance Fund (Reserved)					9,259,261.86	10,189,056.56	
Total Revenues and Fund Balance	10,265,185.47	10,315,496.47	10,822,106.65	10,265,689.00	19,775,339.94	20,511,756.56	99.8%

**Municipality of Bethel Park
2023 Sewage Fund Budget**

ENVIRONMENTAL	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
436 112 Uniforms	788.63	510.94	174.62	1,000.00	-	-	-100.0%
436 113 Postage	-	-	-	250.00	-	-	-100.0%
436 118 Supplies	-	-	-	250.00	-	-	-100.0%
436 119 Duplicating Costs	3,230.45	3,247.70	-	4,000.00	-	-	-100.0%
436 322 Insurance & Bonding	37,513.99	44,174.45	32,196.33	-	-	-	0.0%
436 517 PA One Calls	1,456.52	3,370.95	2,704.29	2,500.00	2,684.65	2,500.00	0.0%
436 526 Contractual Services	5,150.08	5,466.22	29,291.08	7,500.00	15,057.36	15,000.00	100.0%
436 541 Office Machine Repairs	-	-	-	300.00	-	-	-100.0%
416 542 Computer Maintenance	5,566.00	5,249.00	-	6,000.00	-	-	-100.0%
436 621 General Expense	-	258.25	20.00	500.00	-	-	-100.0%
436 740 Vehicle Maintenance & Repairs	2,681.44	1,863.71	6,077.18	-	-	-	0.0%
436 751 Gasoline	6,791.46	6,622.64	6,054.05	10,000.00	-	-	-100.0%
436 752 Tires & Tubes	693.44	-	667.36	-	-	-	0.0%
436 840 Minor Equipment Purchases	-	-	-	2,000.00	-	-	-100.0%
416 882 Piney Fork Non-Construction	287,735.46	142,142.00	387,690.61	600,000.00	600,000.00	600,000.00	0.0%
416 883 Piney Fork Construction	521,378.71	555,752.49	367,958.61	550,000.00	550,000.00	550,000.00	0.0%
436 864 McLaughlin Run Non-Construction	30,326.32	76,205.01	260,523.12	150,000.00	150,000.00	150,000.00	0.0%
436 865 McLaughlin Run Construction	251,769.63	268,728.49	237,116.46	100,000.00	100,000.00	100,000.00	0.0%
436 866 Saw Mill Run-Non Construction	49,579.71	38,681.25	50,132.50	250,000.00	250,000.00	250,000.00	0.0%
436 867 Saw Mill Run-Construction	15,819.42	78,503.37	57,725.14	100,000.00	100,000.00	100,000.00	0.0%
436 868 Joint Project	-	-	-	-	-	-	0.0%
436 881 Construction	15,286.07	104,955.52	28,393.76	25,000.00	25,000.00	25,000.00	0.0%
436 882 Non-Construction	12,524.87	14,980.00	13,680.00	30,000.00	30,000.00	30,000.00	0.0%
Total General Expense	1,248,292.20	1,350,711.99	1,480,405.11	1,839,300.00	1,822,742.01	1,822,500.00	-0.9%
Salary Expense							
436 003 Supervisor'S Salary	18,363.35	20,251.55	20,180.38	-	-	-	0.0%
436 015 Grade 1 Salary	26,630.15	27,478.99	29,610.04	-	-	-	0.0%
436 017 Grade 3 Salary	128,026.03	127,155.49	81,678.32	-	-	-	0.0%
436 024 Overtime	4,162.14	2,495.48	1,090.49	-	-	-	0.0%
Total Salary Expense	177,181.67	177,381.51	132,559.23	-	-	-	0.0%
Other Employee Expense							
436 991 Social Security	13,826.09	13,629.19	10,215.56	-	-	-	0.0%
436 992 Hospitalization	30,072.23	25,769.00	15,671.91	-	-	-	0.0%
436 993 Pension	28,956.27	34,627.36	35,623.82	-	-	-	0.0%
436 994 Life Insurance	636.93	647.91	755.46	-	-	-	0.0%
436 995 Longevity	1,668.99	-	2,417.05	-	-	-	0.0%
436 996 Unemployment Compensation	-	306.32	-	-	-	-	0.0%
436 998 Workers Compensation	10,504.05	11,262.28	9,683.32	-	-	-	0.0%
436 999 Sick Day Buy Out	910.34	-	448.89	-	-	-	0.0%
Total Other Employee Expense	86,574.90	86,242.06	74,816.01	-	-	-	0.0%
	1,512,048.77	1,614,335.56	1,687,780.35	1,839,300.00	1,822,742.01	1,822,500.00	-0.9%

Municipality of Bethel Park 2023 Sewage Fund Budget

SEWAGE PLANT

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
Administrative Expense							
400 113 Postage	1.15	3.15	115.42	-	-	-	0.0%
400 435 Audit	2,150.00	2,300.00	2,400.00	2,300.00	2,400.00	2,400.00	4.3%
400 540 Management Fees	-	-	6,999.73	-	4,371.34	5,000.00	0.0%
400 621 General Expense	701.00	175.00		500.00	-	500.00	0.0%
Total Administrative Expense	2,852.15	2,478.15	9,515.15	2,800.00	6,771.34	7,900.00	182.1%
Fee Collection Expense							
401 538 Collection Cost (not Tax)	11,804.74	12,297.07	10,763.36	15,000.00	28,277.60	15,000.00	0.0%
401 539 Fee Collection Commission	139,124.68	132,646.22	52,493.32	140,000.00	183,548.54	185,000.00	32.1%
Total Fee Collecton Expense	150,929.42	144,943.29	63,256.68	155,000.00	211,826.14	200,000.00	29.0%
General Expense							
437 112 Uniforms	14,724.49	15,489.18	16,067.82	15,000.00	16,007.63	16,000.00	6.7%
437 113 Postage	70.80	48.47	91.41	100.00	98.17	125.00	25.0%
437 118 Supplies	25,643.91	26,373.16	20,753.70	10,000.00	14,270.19	15,000.00	50.0%
437 119 Lab Supplies			173.90	25,000.00	9,510.34	20,000.00	-20.0%
437 124 Chemicals	82,031.53	85,611.72	92,254.02	80,000.00	81,744.48	120,000.00	50.0%
437 322 Insurance & Bonding	41,200.47	47,710.10	32,061.95	50,000.00	38,970.90	44,640.00	-10.7%
437 454 Medical Expense (Physicals)	-	-		-	-		0.0%
437 521 Printing & Advertising	68.50	-		1,000.00	-	1,000.00	0.0%
437 526 Contractual Services	67,420.25	51,262.90	61,038.62	67,000.00	69,666.14	75,000.00	11.9%
437 541 Office Machine Repairs	47.55	1,013.24	52.69	500.00	-	500.00	0.0%
437 544 Building Maintenance	63,788.98	64,033.67	54,149.68	65,000.00	58,243.41	68,000.00	4.6%
437 545 Maint & Repair-Equipment	93,188.94	148,026.91	93,920.33	115,000.00	119,924.24	125,000.00	8.7%
437 621 General Expense	805.05	1,631.06	1,996.32	1,500.00	6,090.49	1,800.00	20.0%
437 625 Association Dues & Conferences	2,172.53	840.00	1,352.00	2,000.00	1,395.00	2,200.00	10.0%
437 628 Training Expense	2,111.56	2,233.00	3,088.34	6,500.00	1,168.29	6,500.00	0.0%
437 740 Vehicle Maintenance & Repairs	2,323.81	1,143.02	2,268.20	-	-	-	0.0%
437 751 Gasoline	4,003.52	4,425.22	3,327.14	5,000.00	3,047.71	5,000.00	0.0%
437 752 Tires & Tubes	-	-		-	-		0.0%
437 840 Minor Equipment Purchases	17,647.93	22,060.00	14,605.30	20,000.00	11,930.90	20,000.00	0.0%
437 855 Plant & System Upgrade	110,924.43	83,719.85	34,542.83	80,000.00	52,089.44	100,000.00	25.0%
437 882 Non-Construction	1,770.39	-	10,030.00	10,000.00	10,921.39	12,000.00	20.0%
Total General Expense	529,944.64	555,621.50	441,774.25	553,600.00	495,078.72	632,765.00	14.3%

Municipality of Bethel Park 2023 Sewage Fund Budget

SEWAGE PLANT

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
Utility Expense							
437 221 Electricity	236,832.78	221,831.95	199,904.76	250,000.00	263,942.39	275,000.00	10.0%
437 225 Gas Usage	12,732.81	14,281.74	20,972.22	25,000.00	26,525.71	27,000.00	8.0%
437 226 Water Usage	17,862.07	20,495.58	15,741.27	25,000.00	17,528.47	20,000.00	-20.0%
437 231 Telephone Expense	4,863.61	3,773.62	4,249.54	5,000.00	5,275.99	5,500.00	10.0%
Total Utility Expense	272,291.27	260,382.89	240,867.79	305,000.00	313,272.56	327,500.00	7.4%
Salary Expense							
437 002 Plant Superintendent	78,415.32	86,458.30	86,384.04	86,367.00	85,536.23	88,957.00	3.0%
437 015 Wastewater Treatment Plant Personnel	427,159.32	410,262.82	440,140.78	470,870.00	445,657.85	487,365.00	3.5%
437 024 Overtime	44,561.06	42,611.81	50,582.62	50,000.00	76,600.14	65,000.00	30.0%
437 035 Holiday Pay	12,355.44	13,479.07	8,180.32	16,000.00	-	-	-100.0%
437 036 Asst. Plant Superintendent/Lab Tech	65,953.36	71,701.84	72,296.01	72,465.00	71,768.28	74,639.00	3.0%
Total Salary Expense	628,444.50	624,513.84	657,583.77	695,702.00	679,562.50	715,961.00	2.9%
Other Employee Expense							
437 991 Social Security	51,530.19	47,872.50	51,611.55	50,161.00	51,591.32	56,969.00	13.6%
437 992 Hospitalization	138,118.61	139,358.71	140,472.22	163,891.00	168,511.72	166,548.00	1.6%
437 993 Pension	63,512.81	111,717.97	103,035.06	111,451.00	111,451.00	103,810.00	-6.9%
437 994 Life Insurance	2,433.71	2,409.30	3,406.90	4,501.00	4,347.12	4,378.00	-2.7%
437 995 Longevity	15,348.06	-	15,387.76	16,579.00	16,579.00	18,307.00	10.4%
437 996 Unemployment Compensation	-	1,201.59	-	-	-	-	0.0%
437 998 Workers Compensation	36,840.33	36,433.17	35,389.72	35,000.00	-	-	-100.0%
437 999 Sick Day Buy Out	6,276.88	-	6,000.11	10,223.00	10,223.00	10,426.00	2.0%
Total Other Employee Expense	314,060.59	338,993.24	355,303.32	391,806.00	362,703.16	360,438.00	-8.0%
	1,898,522.57	1,926,932.91	1,768,300.96	2,103,908.00	2,069,214.42	2,244,564.00	6.7%

Municipality of Bethel Park 2023 Sewage Fund Budget

LICK RUN PUMP STATION

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
437 112 Uniforms			311.03		-	-	0.0%
438 118 Supplies	2,598.50	782.62	2,552.05	3,000.00	1,416.84	3,500.00	16.7%
438 322 Insurance & Bonding	4,729.18	4,802.79	3,544.69	5,000.00	-	-	-100.0%
437 526 Contractual Services			30.61		-	-	0.0%
438 544 Building Maintenance	32,212.69	24,914.71	32,108.30	32,000.00	29,006.99	36,000.00	12.5%
438 590 LICK RUN PUMP STATION CONSTRUCTION	283,383.70	-	37,562.78	-	-	-	0.0%
Total General Expense	322,924.07	30,500.12	76,109.46	40,000.00	30,423.83	39,500.00	-1.3%
Utility Expense							
438 221 Electricity	31,114.96	25,327.26	17,745.77	35,000.00	44,790.57	35,000.00	0.0%
438 226 Water Usage	2,417.35	1,876.79	1,988.23	5,000.00	2,955.96	5,000.00	0.0%
438 231 Telephone Expense	4,861.51	4,559.01	4,295.04	5,000.00	2,990.63	5,000.00	0.0%
Total Utility Expense	38,393.82	31,763.06	24,029.04	45,000.00	50,737.16	45,000.00	0.0%
Salary Expense							
438 015 Grade 1 Salary	50,827.31	35,263.92	29,164.14		-	-	0.0%
438 024 Overtime	2,582.97	1,780.16	1,182.00		-	-	0.0%
438 035 Holiday Pay	658.64	827.01	320.64		-	-	0.0%
Total Salary Expense	54,068.92	37,871.09	30,666.78	-	-	-	0.0%
Other Employee Expense							
438 991 Social Security	4,275.45	2,897.25	2,403.22		-	-	0.0%
438 992 Hospitalization	10,742.98	10,769.70	7,910.04		-	-	0.0%
438 993 Pension	6,317.73	6,392.74	6,576.71		-	-	0.0%
438 994 Life Insurance	116.73	78.67	110.67		-	-	0.0%
438 995 Longevity	1,389.89	-	900.00		-	-	0.0%
438 996 Unemployment Compensation	-	70.94	-		-	-	0.0%
438 998 Workers Compensation	2,225.73	2,194.17	2,142.36		-	-	0.0%
438 999 Sick Day Buy Out	276.99	-	-		-	-	0.0%
Total Other Employee Expense	25,345.50	22,403.47	20,043.00	-	-	-	0.0%
	440,732.31	122,537.74	150,848.28	85,000.00	81,160.99	84,500.00	-0.6%

Municipality of Bethel Park 2023 Sewage Fund Budget

DEBT SERVICE	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
General Expense							
484 486 Sewage Bond Debt Payment	2,540,762.52	2,532,349.06	3,251,938.41	-	-	-	0.0%
471 013 GOB Series 2013 (Principal)				70,000.00	70,000.00	75,000.00	7.1%
471 020 GOB Series 20 Ref (Principal)				1,280,000.00	1,280,000.00	1,335,000.00	4.3%
471 021 GOB Series A 20 Ref 2013 (Principal)				330,000.00	330,000.00	330,000.00	0.0%
471 022 GOB Series B 20 (Principal)				-	-		0.0%
472 013 GOB Series 2013 (Interest)				3,625.00	3,603.64	1,875.00	-48.3%
472 020 GOB Series 20 Ref (Interest)				160,000.00	160,000.00	108,800.00	-32.0%
471 021 GOB Series A 20 Ref 2013 (Interest)				694,824.70	694,824.70	691,858.00	-0.4%
472 022 GOB Series B 20 (Interest)				870,525.00	870,525.00	870,525.00	0.0%
472 475 Fiscal Agent Fees				2,000.00	8,191.00	11,191.00	459.6%
Total General Expense	2,540,762.52	2,532,349.06	3,251,938.41	3,410,975.00	3,417,144.34	3,424,249.00	0.4%
	2,540,762.52	2,532,349.06	3,251,938.41	3,410,975.00	3,417,144.34	3,424,249.00	0.4%

**Municipality of Bethel Park
2023 Sewage Fund Budget**

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
Fund Transfer							
491 821 Transfer to Municipal Authority	193,544.34	214,678.09	225,827.44	250,000.00	301,233.37	300,000.00	20.0%
491 821 Transfer to General Fund (Personnel Costs)				421,141.24	421,141.00	433,775.00	3.0%
Total Fund Transfer	193,544.34	214,678.09	225,827.44	671,141.24	722,374.37	733,775.00	9.3%
Alcosan/Pleasant Hills Payment							
492 244 Alcosan	2,592,354.70	2,741,064.30	2,805,481.98	2,968,524.00	2,914,666.42	3,118,693.00	5.1%
492 245 Pleasant Hills	14,895.76	18,030.20	18,781.39	19,000.00	20,730.87	22,804.00	20.0%
Total Alcosan/Pleasant Hills Payment	2,607,250.46	2,759,094.50	2,824,263.37	2,987,524.00	2,935,397.29	3,141,497.00	5.2%

2023 BUDGET
CAPITAL PROJECTS FUND



**Municipality of Bethel Park
2023 Capital Projects Fund Budget**

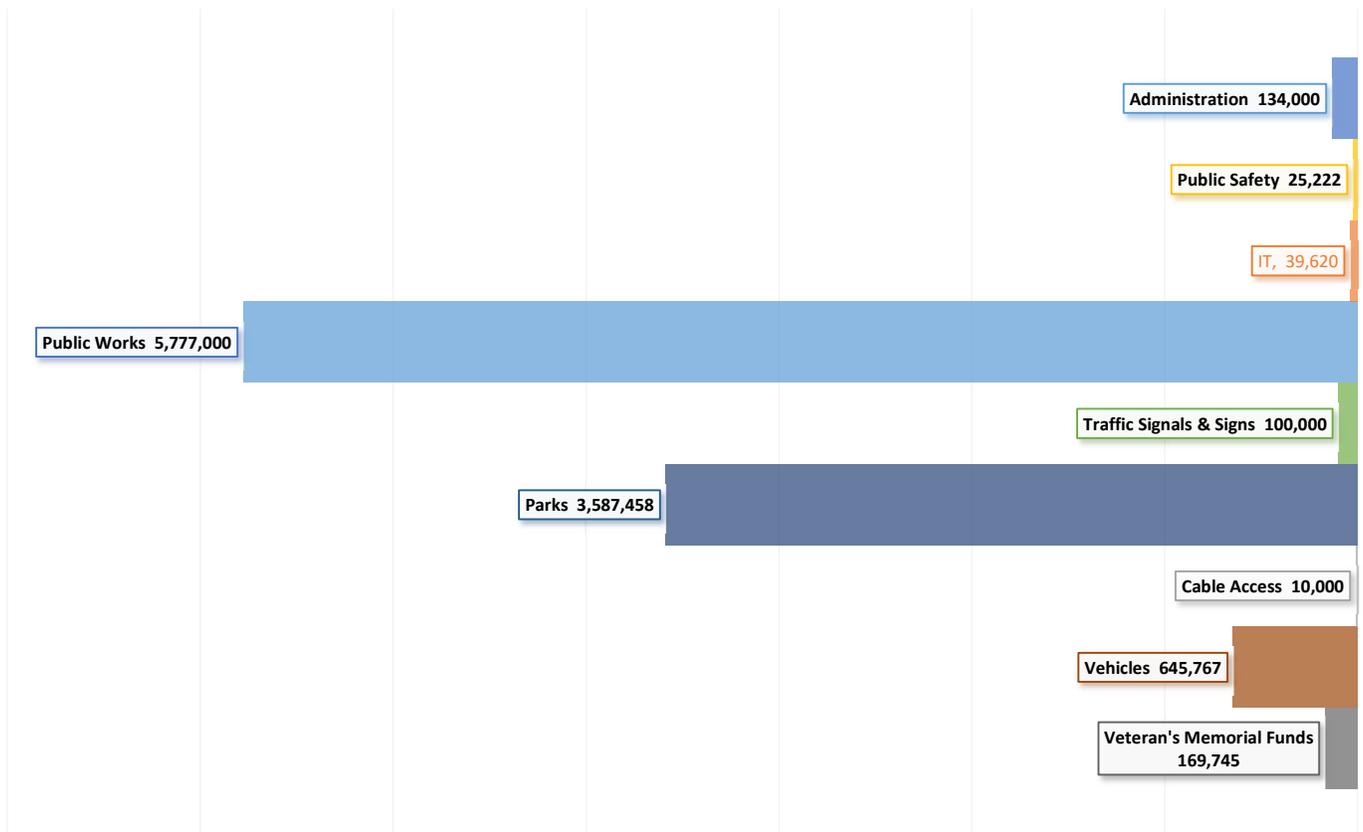
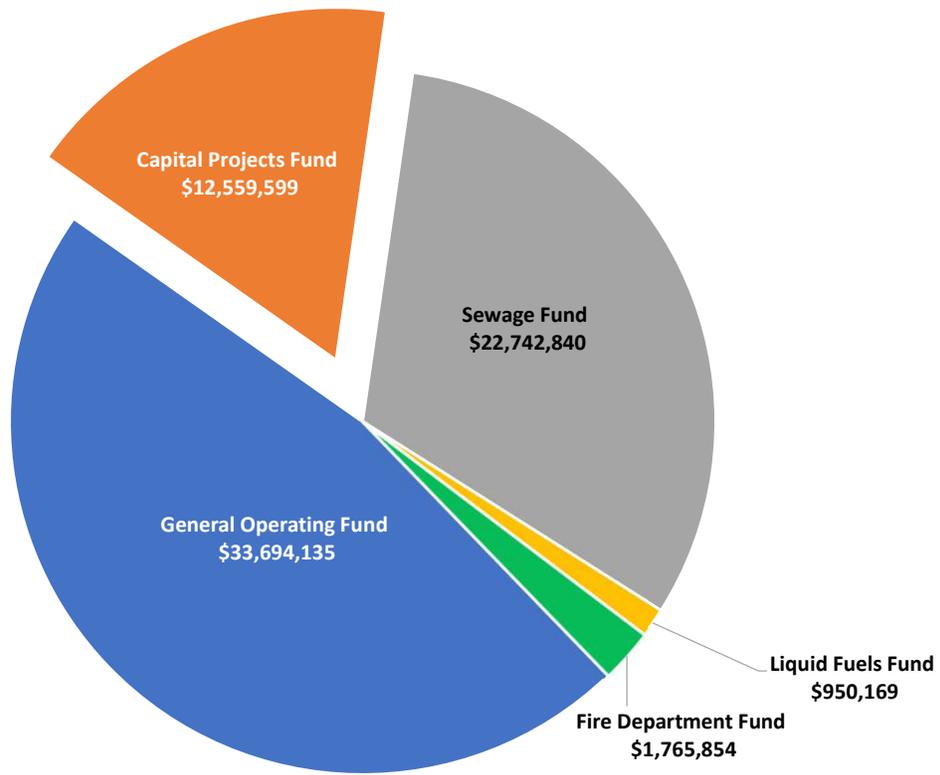
CAPITAL PROJECTS

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget
Interest & Rental						
340 401 Earnings From Temp. Investment	8,402.78	15,111.72	2,779.20	1,000.00	663.21	1,000.00
340 402 Veterans Memorial Interest	4,660.66	1,324.54	69.84	100.00	1,370.80	1,000.00
360 814 Veterans Memorial Donations	1,995.62	100.00	1,981.88		1,725.00	
Total Interest & Rental	15,059.06	16,536.26	4,830.92	1,100.00	3,759.01	2,000.00
Miscellaneous Revenue						
370 708 Sale of Equipment			35,500.00	-	-	-
399 984 Fundraiser-Park Ave Splash Pad				-	5,149.00	-
Total Miscellaneous Revenue	-	-	35,500.00	-	5,149.00	-
Transfer from Other Funds						
390 907 Previous Year Carry Forward						2,117,508.00
390 907 General Fund	5,284,261.00	3,784,063.00	4,413,797.45	4,866,253.00	4,866,253.00	5,824,283.00
390 907 General Fund-PEG Fees						13,500.00
390 907 American Rescue Funds						1,300,000.00
390 907 Liquid Fuels				179,714.00	179,714.00	187,334.00
390 907 Sewage Fund				1,805,000.00	1,805,000.00	1,805,000.00
Total Transfer from Other Funds	5,284,261.00	3,784,063.00	4,413,797.45	6,850,967.00	6,850,967.00	11,247,625.00
Grants						
399 000 Grants	182,838.73	292,661.89		-	-	-
399 000 Approved Grants/Loans				2,032,000.00	-	1,138,974.00
399 000 Submitted Grants				1,435,000.00	-	-
Total Grants	182,838.73	292,661.89	-	3,467,000.00	-	1,138,974.00
Fund Balance - January 1			625,298.50			-
Reserve Funds				169,745.00		171,000.00
Total Revenues and Fund Balance	5,482,158.79	4,093,261.15	5,079,426.87	10,488,812.00	6,859,875.01	12,559,599.00

Municipality of Bethel Park 2023 Capital Projects Fund Budget

CAPITAL PROJECTS		Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget
Expenses							
400	General Government	109,877.41	79,030.36	81,824.67	86,000.00	33,669.74	139,500.00
402	Building and Grounds	397,159.39	313,706.80	22,163.86	168,000.00	13,982.33	1,089,650.00
405	Planning				10,000.00	-	
410	Public Safety	148,964.25	136,392.35	46,274.63	25,222.00	22,937.92	34,000.00
418	IT		6,693.75	222,311.37			
	Equipment				38,620.00	3,430.00	86,574.00
	Software				26,000.00	24,568.34	46,796.00
430	Community Services	2,463,214.27	3,808,252.60	2,645,012.47			
	Infrastructure Projects				5,607,000.00	2,096,643.48	5,650,940.00
	Traffic, Lights & Signals					-	90,974.00
	Miscellaneous					-	20,000.00
451	Parks	300,844.65	357,628.73	1,123,598.43	3,587,458.00	536,118.91	4,701,474.00
452	Recreation					-	52,000.00
459	Cable Access	10,874.83	6,132.38	22,399.45	10,000.00	7,550.35	19,180.00
710	Vehicles	146,711.19	163,233.40	166,892.65	200,000.00	149,895.10	225,000.00
730	Equipment	515,836.50	623,290.50	435,663.62	445,767.00	-	231,511.00
Total Fund Transfer		4,093,482.49	5,481,845.86	4,802,509.90	10,319,067.00	2,934,598.55	12,387,599.00
Net Increase/(Decrease)		1,388,676.30	(1,388,584.71)	276,916.97	169,745.00	3,925,276.46	172,000.00
Fund Balance - December 31				107,171.97			-
Reserve Funds (Assigned)				169,745.00	169,745.00		172,000.00
Total Expenses and Reserves				5,079,426.87	10,488,812.00		12,559,599.00

Capital Projects Fund



**MUNICIPALITY OF BETHEL PARK
2023 CAPITAL PROJECTS FUND BUDGET**

Department	2023 Budget Request	2024 Future Budget Request	2025 Future Budget Request	2026 Future Budget Request	2027 Future Budget Request	Grant Applied for	Grants received	Carry Forward Estimate from Capital Budget	Other Funding Amount	Municipal Outlay 2023
General Government	139,500	45,000	-	-	-	-	-	60,000	-	79,500
Building and Grounds	1,089,650	26,628	-	-	-	-	-	104,470	-	985,180
Public Safety	34,000	-	-	-	-	-	-	-	-	34,000
Community Service										
Infrastructure Projects:	5,650,940	7,922,894	9,220,665	7,460,444	6,900,000	2,101,575	173,000	235,000	1,805,000	3,437,940
Traffic, Lights & Signals:	90,974	1,596,697	10,000	10,000	10,000	938,739	185,292	-	-	75,000
Miscellaneous:	20,000	-	-	-	-	-	-	-	-	20,000
IT										
Equipment:	86,574	-	-	-	-	-	-	25,000	-	61,574
Software:	46,796	45,000	-	-	-	-	-	-	-	46,796
Parks	4,701,474	1,991,873	1,484,425	340,000	2,525,000	448,750	1,450,000	1,707,580	1,300,000	763,894
Recreation	52,000	22,000	22,000	22,000	22,000	-	-	-	-	52,000
Cable Access	19,180	-	8,976	7,550	5,000	-	-	5,458	13,500	222
Vehicles and Equipment										
Vehicles:	225,000	-	-	-	-	-	-	-	-	225,000
Equipment:	231,511	-	-	-	-	-	-	-	187,334	44,177
	12,387,599	11,650,092	10,746,066	7,839,994	9,462,000	3,489,064	1,808,292	2,137,508	3,305,834	5,825,283

**MUNICIPALITY OF BETHEL PARK
2023 CAPITAL PROJECTS FUND BUDGET**

Department: General Government

Project Name	Priority	2023 Budget Request	2024 Future Budget Request	2025 Future Budget Request	2026 Future Budget Request	2027 Future Budget Request	Grant Applied for	Grants received	Carry Forward Estimate from Capital Budget	Funding Source	Funding Amount	Municipal Outlay 2023
Data Archiving	1	125,000	45,000						60,000			65,000
Website Replacement	2	12,000										12,000
Service Desk Software	3	2,500										2,500
		139,500	45,000	-	-	-	-	-	60,000		-	79,500

Project Description

Data Archiving

This project reduces storage needs and alleviates the physical space burden of storing old documents. It also allows for rapid access to locate documents when the need arises. Year 1 of a 5 year project. We are roughly 15% through the project as of September 2022. We have used approximately \$35,000 of the original \$143,000 allotted to the project

Website Replacement

Replace the current Municipal and Farmer's Market websites, move to a new host, replace eGov with a more user friendly system.

Service Desk Software

Replacing the current free service desk software (spiceworks) with a more robust solution.

**MUNICIPALITY OF BETHEL PARK
2023 CAPITAL PROJECTS FUND BUDGET**

Department: Building and Grounds

Project Name	Priority	2023 Budget Request	2024 Future Budget Request	2025 Future Budget Request	2026 Future Budget Request	2027 Future Budget Request	Grant Applied for	Grants received	Carry Forward Estimate from Capital Budget	Funding Source	Funding Amount	Municipal Outlay 2023
Energy Audit		25,000							25,000			-
Sidewalk Study		20,000							20,000			-
ADA Transition Plan		25,000							25,000			-
Community Center Roof		352,000										352,000
Community Center Clock		37,950										37,950
Park Avenue Netting		14,700										14,700
Sound Upgrade-Council		15,000										15,000
Cameras-Splash Pad			8,712									
Cameras-CC Football Field			14,663									
Cameras-CC Playground			3,253									
Property Acquisition/Assoc Costs		600,000							34,470			565,530
		1,089,650	26,628	-	-	-	-	-	104,470		-	985,180

Project Description

Energy Audit	An energy audit of the Municipal owned facilities needs to be completed. This audit will help us to understand where we utilize the most energy and how we can efficiently managing it. In order to earn a Platinum status for being a Sustainable Community, this is something we can utilize. Currently, it is the one big section where we are missing compliance.
Sidewalk Study	Sidewalk Priority Project. Review current status of existing sidewalks and also sidewalk delay agreements. Determine a priority listing of sidewalk locations. Recommended third party planning firm to lead project mapping and planning. After plan is prepared and reviewed by Council will plan on implementation stages including future construction of key sidewalk links. Also review key areas of Municipal owned properties which need ADA accessibility. Review and planning to work for implementing the goals of the Blueprint Bethel Park Comprehensive plan for Bethel Park to be pedestrian accesible. Also review municipal owned properties for ADA compliance.
ADA Transition Plan	The Municipality should have an ADA transition plan in place. This plan is a requirement by law and offers a grievance policy if someone should be upset with the management of the ADA access to a location. The plan would assess all Municipal owned buildings and would outline difficiencies within those buildings. Once complete, the plan would outline a timeframe to bring the facilities into compliance. Required by law by Title 2 (ADA) for all local governments over 50 employees.
Community Center Roof	The clock in the tower at the community center is 23+ years old. We have been having problems with the movements that can no loger be serviced due to the age and no parts available.
Community Center Clock	We need to replace the roof on the Community Center Main Building. This is the original roof and is 23 years old. We will need to allow for a 8% to 20% possible increase due to economic situation.
Park Avenue Netting	25' X 150' Football netting placed in the endzone at Park Avenue Field We will be purchasing from Allegheny Fence (Costars pricing)
Property Acquisition/Assoc Costs	Costs associated with the acquisition of property for use by the Municipality for storm water management, green space or other purpose agreed upon by Council.

**MUNICIPALITY OF BETHEL PARK
2023 CAPITAL PROJECTS FUND BUDGET**

Department: Public Safety

Project Name	Priority	2023 Budget Request	2024 Future Budget Request	2025 Future Budget Request	2026 Future Budget Request	2027 Future Budget Request	Grant Applied for	Grants received	Carry Forward Estimate from Capital Budget	Funding Source	Funding Amount	Municipal Outlay 2023
Protective Equipment		29,000										29,000
BOLA Wrap Devices		5,000										5,000
		34,000	-	-	-	-	-	-	-	-	-	34,000

Project Description

Protective Equipment

BPPD is seeking police equipment, new firearms. BPPD is moving to replace the existing .45 cal Glock Model 21 with the 9mm Glock Model 17 which has enhanced sights allowing for greater accuracy. In 2022, BPPD purchased ten Model 17 Glocks for the department firearms instructors and are now seeking to equip the rest of the department. The cost will be offset by the sale of the existing Glock Model 21 .45 cal firearms.

BOLA Wrap Devices

BPPD is seeking to purchase four BOLA Wrap devices. BOLA Wrap is a less lethal device which allows an officer to fire a rope-like projectile at a hostile person. The rope will wrap around the person's arms or legs rendering them immobile. The wrap will lessen the chance for injury to the subject person than other less lethal devices.

**MUNICIPALITY OF BETHEL PARK
2023 CAPITAL PROJECTS FUND BUDGET**

Department: Community Service

Project Name	Priority	2023 Budget Request	2024 Future Budget Request	2025 Future Budget Request	2026 Future Budget Request	2027 Future Budget Request	Grant Applied for	Grants received	Carry Forward Estimate from Capital Budget	Funding Source	Funding Amount	Municipal Outlay 2023
Infrastructure Projects:												
Road Program	1	2,085,000	2,000,000	2,000,000	2,000,000	2,000,000			85,000			2,000,000
MS4	3	225,000	225,000	225,000	225,000	225,000						225,000
Sanitary O & M	4	1,805,000	1,850,000	1,850,000	1,850,000	1,850,000				Sewage Fund	1,805,000	-
Peter Page Dam	6A	45,000	2,378,627							Pennvest		45,000
Peter Page Trail Design/Construction	6B	150,000										150,000
Millennium Landslide	9	84,750										84,750
Clark Avenue Bridge	11	71,190										71,190
Community Sidewalks	12	75,000	50,000	50,000	50,000	50,000			25,000			50,000
Flood Control Projects	14	275,000							125,000			150,000
Industrial Park Loop	15		700,000									-
First Street Wall and Paving	13A	440,000										440,000
First Alley Storm Sewer	13B	115,000										115,000
Brightwood Rd Streetscape				50,000								-
Brightwood Sidewalk						510,000						-
Culverts & Bridges		80,000		50,000		50,000						80,000
Dam O & M Budget				15,000	15,000	15,000						-
Demo		50,000						23,000				27,000
Drake Trail		150,000						150,000				-
Guiderail Replacement			77,000				77,000					-
Irishtown Roundabout				3,540,000	2,360,000							-
Quaker Property			125,000			2,200,000						-
Rolling Green SWM			517,267				343,801					-
Washington Junction Phase I				1,440,665	960,444		1,680,774					-
Sub-total: Infrastructure Projects		5,650,940	7,922,894	9,220,665	7,460,444	6,900,000	2,101,575	173,000	235,000		1,805,000	3,437,940
Traffic, Lights & Signals:												
Milford Dr Traffic Light	10	15,974	215,642					185,292				
Traffic Studies	20	40,000	10,000	10,000	10,000	10,000						40,000
Traffic Pole Repairs	21	35,000	30,000									35,000
Hamilton @ Baptist			1,341,055				938,739					-
Sub-total: Traffic, Lights & Signals		90,974	1,596,697	10,000	10,000	10,000	938,739	185,292	-		-	75,000
Miscellaneous:												
Planning Commission Tablets (9)	8	20,000										20,000
Sub-total: Miscellaneous		20,000	-	-	-	-	-	-	-		-	20,000
		5,761,914	9,519,591	9,230,665	7,470,444	6,910,000	3,040,314	358,292	235,000		1,805,000	3,532,940

**MUNICIPALITY OF BETHEL PARK
2023 CAPITAL PROJECTS FUND BUDGET**

Department: Community Service

Project Description

Road Program	This project involves Paving roadways, landscaping, rejuvenator and crack sealing municipal owned roads
MS4	Complete projects related to the requirements of the MS4 Permit. This includes inlet replacement, sediment removal, stream restoration, pond cleaning, installation of BMP Controls
Sanitary O & M	Each year the Municipality completes sanitary sewer O & M repairs to ites lines. This includes point repairs, manhole rehab, cctv, and lining work. There are also non-construction costs for engineering studies and flow monitoring programs.
Peter Page Dam	Installation of a new dam at Peter Page Park
Peter Page Trail Design/Construction	Design of the Peter Page Trail System and complete construction on the trails. This not only includes construction but also wayfinding signs
Millennium Landslide	In mid-2022 a resident who lives near the pond at Millennium Court called to notify staff of a landslide behind their home. This is the area that leads from the rear of the propertys on Millennium Court
Clark Avenue Bridge	The Pedestrian Bridge over Logan Creek by Clark Avenue is in need of repair. The structural componests of the bridge are in need of repair in order for the bridge to remain safe for pedestrians. The bridge is 23' long and 6' wide.
Community Sidewalks	In 2023, the Municipality will start enforcement on residential sidewalks. Residents with damaged sidewalks will be required to replace them. The Municipality has begun the process of setting up a fund to help residents offset the costs. This cost needs to be accounted for.
Flood Control Projects	At the end of 2022, HRG was working to develop concept plans for 3 new storm water management projects. This includes South Hills Assembly of God, Greenbriar, and Elm Tree Park. If time/money is available they will continue with Sarah/Fera. In 2023, final plans and permitting on these projects will continue.
Industrial Park Loop	Installation of sidewalks and walking paths through the Industrial Park
First Street Wall and Paving	First Street Paving - The road appeared in 2022 as ready to be resurfaced, however upon inspection, it is much more complicated than just paving. There is a large retaining wall that needs to be replaced as well. Over the years, the road was not properly resurfaced and was just overlaid. This has caused the road to be about 8" higher than it should be. Residents yards and steps to their homes have been impacted. The road needs to be rebuilt and various sections of wall replaced/stairs rebuilt
First Alley Storm Sewer	There is an outfall at the end of First Alley that dumps onto a stone alley way maintained by the Municipality. The road constantly needs to be fixed. The issue is that the road is very flat and there is not a good way to connect into the stream or storm sewer system. Need to complete some survey work to determine what possibilities exist, could also add to the First Street wall and paving project.
Brightwood Rd Streetscape	Prepare concept plans for the Brightwood Road Streetscape Plan for improvements.
Brightwood Sidewalk	Installation of a new sidewalk from the Lytle Station to Brightwood Road. This would include a set of stairs through the DPW parking lot.
Culverts & Bridges	This project involves the rehabilitation and maintenance of culverts and bridges owned by Bethel Park. There are over 40 crossings which were evaluated. In 2021, Clark Avenue Bridge was found to be in bad condition and therefore was seperated out as its own project.
Peter Page Dam O & M Budget	After the construction of the Peter Page Dam Project - yearly O & M will be required on the project and inspections by a Dam Certified inspector
Demo	The Municipality applied for an ACT 152 grant to demolish 3 homes which have been condemned. The properties include 998 Clifton Road, 2725 Montour Avenue and 4475 2nd Street.
Drake Trail	The Municipality, working with Port Authority, has been looking at installing a trail along the old Drake Line. This area is currently owned by Port Authority, however they have agreed to allow the Municipality to use the area for a trail system. The first step of this project would be to complete design drawings for the trail in order to understand how much it would cost to complete the
Guiderail Replacement	In 2022 the Municipality completed an inspection of all the guiderail located and owned by Bethel Park. There were some O & M defects identified during the inspection that are in need or replacement.
Irishtown Roundabout	This project is to help with the Irishtown/Logan Road intersection congestion with a proposed roundabout. This project is located along a State Road and therefore requires their approval
Quaker Property	Complete a concept plan for the 12-acre parcel of Land between King School and Beagle Drive. Work with the State and Port Authority on partnering through the project.
Rolling Green SWM	This project involves the installation of 11 new storm inlets and 1500 LF of storm sewer pipe on Hi-Ridge and Clearview Road in the Rolling Green neighborhood. After the installation of the pipes and inlets, the roads will be paved.
Washington Junction Phase I	The Washington Junction Project is a streetscape project starting at Connor Road and continueing until Hillside Drive. This area is utilized by pedestrains, however there is no safe space from them to walk. The project would improve the pedestrain safety through the corridor and the "front door" to the community.
Milford Dr Traffic Light	Replacement of traffic light at Milford Drive and Rt. 88
Traffic Studies	Complete a Traffic Study of all roads within Bethel tat are considered cut through streets. Create a listing of acceptable traffic calming devices per situation and a policy on how to prioritize or evaluate requests. This will also be used to install the devices recommended.
Traffic Pole Repairs	In 2020 the Municipality was notified by PennDOT that all traffic lights should be inspected for potenital damage. This could include rusted bolts, steel or cables. In 2021, the lights were inspected and a report was prepared. There are minor repairs needed at a few major intersections
Hamilton @ Baptist	Design of an intersection improvement plan for Baptist at Hamilton. This will include new light poles and turning lanes.
Planning Commission Laptops	In June 2022 Council approved the purchasing of laptops in 2023 for Planning Commission. Council agreed to this item. In June, the cost was \$15,759. \$20,000 was budgeted to consider inflation

**MUNICIPALITY OF BETHEL PARK
2023 CAPITAL PROJECTS FUND BUDGET**

Department: IT

Project Name	Priority	2023 Budget Request	2024 Future Budget Request	2025 Future Budget Request	2026 Future Budget Request	2027 Future Budget Request	Grant Applied for	Grants received	Carry Forward Estimate from Capital Budget	Funding Source	Funding Amount	Municipal Outlay 2023
Equipment:												
Cloud Migration Project		25,000							25,000			-
48TB Network Area Storage		5,500										5,500
Police BEAST Evidence Server		3,775										3,775
Police WatchGuard Car Camera Database		13,200										13,200
PW Camera PC		5,780										5,780
Annual Workstation Upgrade		26,644										26,644
Municipal Authority Tablets (3)		6,675										6,675
Sub-total: Equipment		86,574	-	-	-	-	-	-	25,000	-	-	61,574
Software:												
ArcGIS license Update		15,526										15,526
Intune Image Deployment & Mgmt		31,270										31,270
2024 Firewall Replacement	1		45,000									-
Sub-total: Software		46,796	45,000	-	-	-	-	-	-	-	-	46,796
		133,370	45,000	-	-	-	-	-	25,000	-	-	108,370

Project Description

Cloud Migration Project	Extension of the Cloud Project from 2021, including any leftover funds from 2022. We've had to slow our move to the cloud project in order to make a more orderly transition. We will need additional funding and time to complete the project.
48TB Network Area Storage	This is a 48 TB Network Area Storage that is intended to consolidate all smaller network storage devices (there are about four of them plus server storage)
Police BEAST Evidence Server	Police BEAST Evidence Server Data Migration away from Dell VRTX. The BEAST platform will run in Azure and the one-time fees include SQ: database licensing and vendor data migration fees.
Police WatchGuard Car Camera Database	Police WatchGuard Car Camera database migration away from existing VRTX. Security need - The WatchGuard Server needs to move from the antiquated Dell VRTX, but it cannot migrate to a server in Azure. It must be physical hardware. These costs include hardware, vendor data migration costs, and SQL server licensing. These costs do not include yearly licensing and support fees.
PW Camera PC	New Public Works camera PC for viewing multiple camera feeds. Includes additional large monitors, cabling and monitor mounting.
Annual Workstation Upgrade	Continuation of employee computer workstation upgrade. This is an annual function to upgrade changing technology thru a maintenance rotation schedule.
Municipal Authority Tablets (3)	
ArcGIS license Update	ArcGIS license update to current version. Security need - ArcGIS is the Geographic information system that Engineering uses. This licensing has not been updated since well before 2018. It does not have any vendor support, and has not received any security updates or patching in many years. Upatched software is a security liability. This software needs to be brought up to date.
Intune Image Deployment & Mgmt	Intune Image Deployment and management. this is a multi-tiered project setting up the infrastructure in Office 365 that develops, tailors, and deploys computing device images, as well as improving the management of Apple devices.
2024 Firewall Replacement	Replacing 4 End Of Life Security Firewalls. Two in the Municipal Building, One in Community Center, and One in Public Works building.

**MUNICIPALITY OF BETHEL PARK
2023 CAPITAL PROJECTS FUND BUDGET**

Department: Parks

Project Name	Priority	2023 Budget Request	2024 Future Budget Request	2025 Future Budget Request	2026 Future Budget Request	2027 Future Budget Request	Grant Applied for	Grants received	Carry Forward Estimate from Capital Budget	Funding Source	Funding Amount	Municipal Outlay 2023
Splash Pad	5	3,124,241	1,146,873					950,000	995,122	ARFA	1,300,000	(120,881)
Pickleball Court	7	1,248,500					300,000		600,000			648,500
Park Ave Playground	18	175,000					148,750					175,000
Park Utilization	19	36,275										36,275
Field Lighting				1,459,425			Budgeted 2026	500,000				-
Miners Bathroom			320,000									-
Park Ave Phase II						2,500,000						-
Simmons Park Paving					315,000							-
Simmons Park Trail			500,000				Budgeted 2024		20,000			-
Millenium Camera		92,458							92,458			-
Tree Removal		25,000	25,000	25,000	25,000	25,000						25,000
		4,701,474	1,991,873	1,484,425	340,000	2,525,000	448,750	1,450,000	1,707,580		1,300,000	763,894

Project Description

- Splash Pad** This project includes the installation of a new splash pad at Park Avenue. The splash pad will also include improvements to the entrance, the parking lot, the installation of a new bathroom which services the splash pad and the football field.
- Pickleball Court** Construction of pickleball courts at Millennium Park. This project will need a parking lot and driveway built in order to accomidate the players. Due to its location cameras should be placed in this area and it should be lit in order to extend play, but with will be future phases of the projects.
- Park Ave Playground** The playground located next to the Community Center is in need of major repairs. The structure is old/outdated, and out of compliance. The project will remove the existing structure and replace it
- Park Utilization** Prepare a park plan for hard to use spaces. This includes Elm Tree Park, Molly Hill Park and Shamrock Park.
- Field Lighting** Installation of field lighting at Millennium Park and Village Green Park
- Miners Bathroom** Installation of a new bathroom facility at lower Miners Park
- Park Ave Phase II** Phase II of the Park Avenue project is to install a turf field and grand stands.
- Simmons Park Paving** Look at a new layout for Simmons Park in order to fit additional spaces and pave the lot
- Simmons Park Trail** Installation of walking trails through the park and upper hillside. The first step would be to meet with stakeholders to determine what the land should be used for. Answer questions such as...what kinds of trails should be installed, how long, ada compliant, other features?
- Tree Removal**

**MUNICIPALITY OF BETHEL PARK
2023 CAPITAL PROJECTS FUND BUDGET**

Department: Recreation

Project Name	Priority	2023 Budget Request	2024 Future Budget Request	2025 Future Budget Request	2026 Future Budget Request	2027 Future Budget Request	Grant Applied for	Grants received	Carry Forward Estimate from Capital Budget	Funding Source	Funding Amount	Municipal Outlay 2023
ACTIVE Net Recreation Software		52,000	22,000	22,000	22,000	22,000						52,000
		52,000	22,000	22,000	22,000	22,000	-	-	-		-	52,000

Project Description

ACTIVE Net Recreation Software

narrow scope in order to get the correct information you need. A lot of times, RecPro will give the user two different verisons of the same thing. However, it does not give you what you need. It is hard to create leagues and schedules as it is not foward and very time consuming. Additionally, it is not user friendly. roster and membership creating is time consuming. Inputing waivers on the web site is hard to do.

**MUNICIPALITY OF BETHEL PARK
2023 CAPITAL PROJECTS FUND BUDGET**

Department: Cable Access TV

Project Name	Priority	2023 Budget Request	2024 Future Budget Request	2025 Future Budget Request	2026 Future Budget Request	2027 Future Budget Request	Grant Applied for	Grants received	Carry Forward Estimate from Capital Budget	Funding Source	Funding Amount	Municipal Outlay 2023
Broadcast Equipment		19,180		8,976	7,550	5,000			5,458	PEG Fees	13,500	222
		19,180	-	8,976	7,550	5,000	-	-	5,458		13,500	222

Project Description

Broadcast Equipment

2023 - PTZ Camera System (2 PTZ camcorders Panasonic K430 & 1 remote control system Panasonic AW-RP60 and Switcher Upgrade (Tricaster NewTek TC410 Plus), 2025 - Camcorder replacements (Panasonic AG-CX350 x 2), 2026 - VOD additon, 2027 - lighting replacements (Litemat 2L x 2)

**MUNICIPALITY OF BETHEL PARK
2023 CAPITAL PROJECTS FUND BUDGET**

Department: Vehicles and Equipment

Project Name	Priority	2023 Budget Request	2024 Future Budget Request	2025 Future Budget Request	2026 Future Budget Request	2027 Future Budget Request	Grant Applied for	Grants received	Carry Forward Estimate from Capital Budget	Funding Source	Funding Amount	Municipal Outlay 2023	
Vehicles													
Police Vehicles-3		225,000										225,000	
Sub-total: Vehicles		225,000	-	-	-	-	-	-	-	-	-	225,000	
Equipment:													
Asphalt Patcher		153,041							#		Liquid Fuels	153,041	-
2-Grandstand Mowers		25,500											25,500
Kubota D1703M-DI-E4 Excavator		52,970									Liquid Fuels	34,293	18,677
Sub-total: Equipment		231,511	-	-	-	-	-	-	-	-	-	187,334	44,177
		456,511	-	-	-	-	-	-	-	-		187,334	269,177

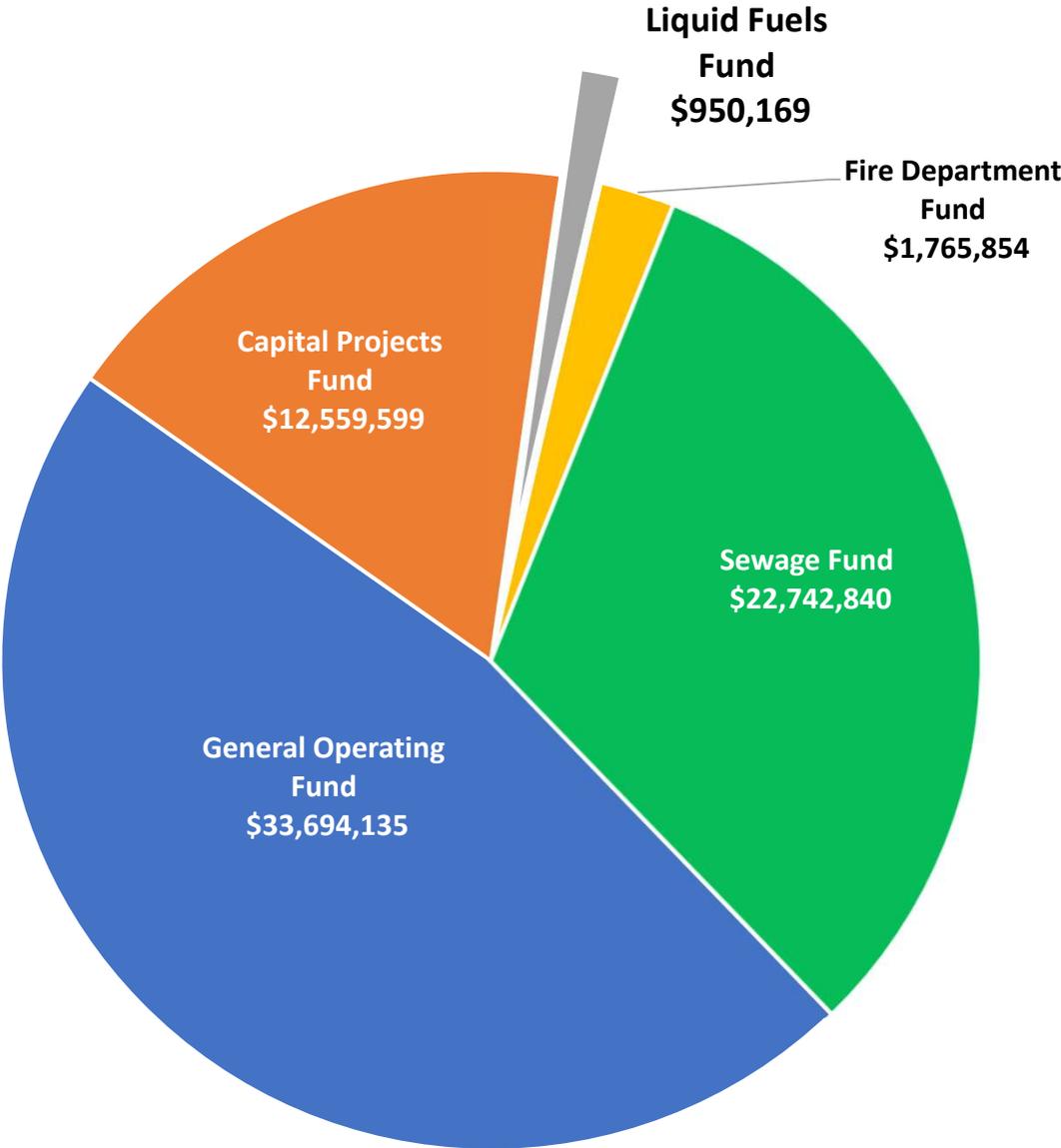
Project Description

Police Vehicles-3	BPPD typically purchases 3 new police vehicles each year and retires 3 older police vehicles each year. This practice has allowed for the smooth operation of police functions without disruption caused by problem vehicles. BPPD is seeking an additional \$25,000 this year due to increased vehicle costs and the increase in outfitting costs.
Asphalt Patcher	Dodge 4 door Ram 5500 truck with a Falcon Asphalt 3T Patch Master Truck. We are replacing a 2015 Falcon Asphalt Patcher Tag along. The hopper has rusted through and we have welded and patched for the last 3 years. The possibility of a 8-20% increase. (Excluding upfit freight)
2-Grandstand Mowers	We will be replacing our Toro granstands that have over 1500 hours. May be cost increase of 8-20% due to availability . Times (2)
Kubota D1703M-DI-E4 Excavator	To allow 2 digs for storm basin repair We would be purchasing from Murphy Family INC through Co-Star please allow a 8-20% increase possibly

2023 BUDGET
LIQUID FUELS FUND



Liquid Fuels Fund



**Municipality of Bethel Park
2023 Liquid Fuels Fund Budget**

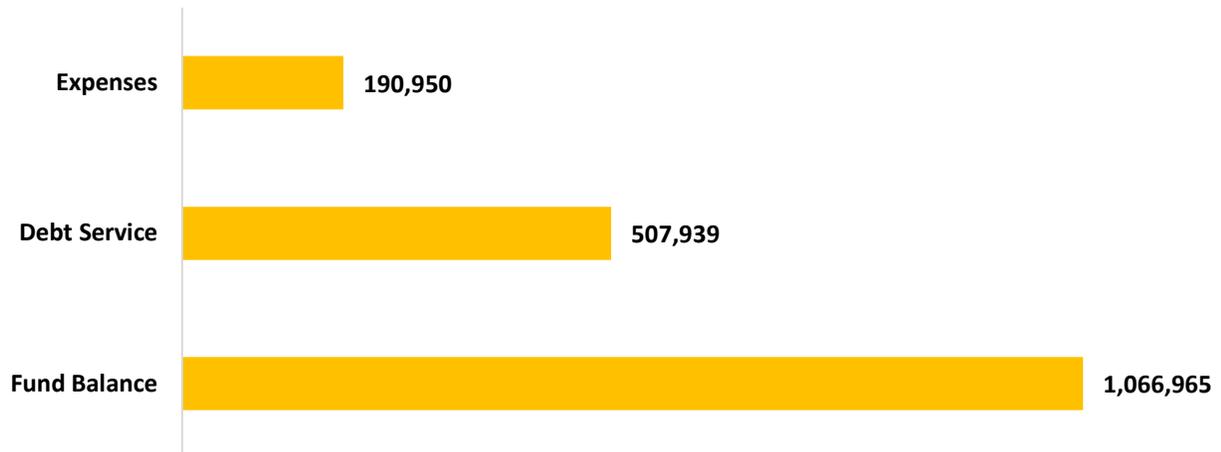
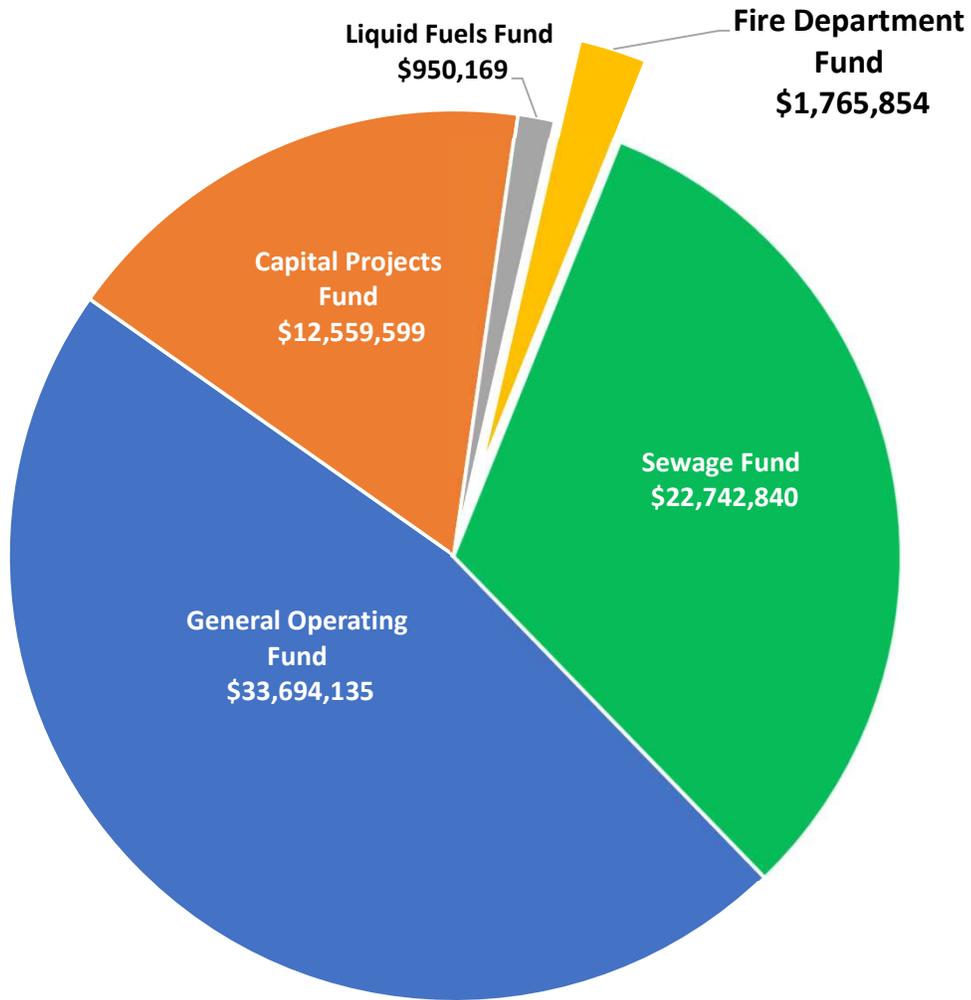
LIQUID FUELS

	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
Interest & Rental							
340 401 Earnings From Temp. Investment	16,774.64	3,223.24	290.49	500.00	8,352.13	13,500.00	2600.0%
Total Revenues	16,774.64	3,223.24	290.49	500.00	8,352.13	13,500.00	2600.0%
Grants							
350 506 Liquid Fuels Grant	1,007,848.73	982,159.27	911,663.73	898,569.00	926,305.20	936,669.00	4.2%
Total Grants	1,007,848.73	982,159.27	911,663.73	898,569.00	926,305.20	936,669.00	4.2%
Miscellaneous Income							
370 708 Sale of Vehicle	21,500.00	22,000.00	-	-	-	-	0.0%
Total Miscellaneous Income	21,500.00	22,000.00	-	-	-	-	0.0%
Fund Balance - January 1				38,469.25	38,469.25		
Total Revenues and Fund Balance	1,046,123.37	1,007,382.51	911,954.22	937,538.25	973,126.58	950,169.00	1.3%
Fund Transfer							
491 804 Txfr to General Fund-Snow Removal	496,546.00	465,205.42	408,972.22	363,355.00	534,008.74	387,885.00	6.8%
491 807 Txfr to General Fund-Street Lights	378,804.00	299,720.15	313,670.28	356,000.00	259,403.84	374,950.00	5.3%
491 809 Txfr to General Fund-Traffic Signals			27,760.02		-		0.0%
491 810 Txfr to Capital Projects-Vehicle and Equip.	171,755.00	182,975.00	184,575.00	179,714.00	179,714.00	187,334.00	4.2%
Total Fund Transfer	1,047,105.00	947,900.57	934,977.52	899,069.00	973,126.58	950,169.00	5.7%
Reserve (Unassigned)		59,481.94	(23,023.30)	38,469.25	-	-	

2023 BUDGET
FIRE DEPARTMENT FUND



Fire Department Fund



Municipality of Bethel Park
2023 Fire Department Fund Budget

FIRE DEPARTMENT FUND	Year End Actual 2019	Year End Actual 2020	Year End Actual 2021	Approved Budget 2022	2022 YTC Estimate	2023 Budget	2023 Budget % Change
Property Tax Revenue							
300 051 Current Taxes	832,503.10	820,630.46	862,690.33	838,417.00	836,265.70	844,463.00	0.7%
300 052 Delinquent Taxes	17,215.00	10,220.00	20,093.00	15,000.00	20,000.00	20,000.00	33.3%
Interest & Rental							
340 401 Earnings From Temp. Investment	13,517.20	6,866.74	(83.39)	500.00	3,027.90	3,000.00	500.0%
Total Revenues	863,235.30	837,717.20	882,699.94	853,917.00	859,293.60	867,463.00	1.6%
Estimated Fund Balance - January 1					748,754.00	898,391.10	
Total Revenues and Fund Balance	863,235.30	837,717.20	882,699.94	853,917.00	1,608,047.60	1,765,854.10	106.8%
General Expense							
409 322 INSURANCE & BONDING	13,659.13	16,204.29	49,164.00	22,000.00	8,347.04	18,000.00	-18.2%
409 521 LEGAL EXPENSES	-	-	-	500.00	-	-	-100.0%
409 540 BUILDING MAINTENANCE CONTRACTUAL	46,425.93	281,349.40	82,447.49	50,000.00	52,144.06	50,000.00	0.0%
409 542 LEASE FIRE DEPT STORAGE	-	1,956.00	-	500.00	-	-	-100.0%
409 544 BUILDING MAINTENANCE	19,145.24	4,555.75	3,994.17	35,000.00	11,282.47	20,000.00	-42.9%
409 621 GENERAL EXPENSE	511.72	1,425.47	42.00	1,500.00	842.00	1,000.00	-33.3%
409 751 TRUCK GASOLINE	8,860.58	7,552.42	9,671.31	10,000.00	7,434.21	10,000.00	0.0%
409 840 CAPITAL EXPENSES	-	-	134,334.50	400,000.00	39,350.00	-	100.0%
Total General Expense	88,602.60	313,043.33	279,653.47	519,500.00	119,399.78	99,000.00	-80.9%
Utility Expense							
409 221 ELECTRICITY	16,420.30	13,635.52	14,831.10	16,000.00	13,801.05	16,000.00	0.0%
409 225 GAS USAGE	13,283.66	10,574.39	14,948.32	17,500.00	15,396.14	17,500.00	0.0%
409 226 WATER USAGE	4,458.70	4,092.51	4,244.96	5,000.00	4,230.72	5,000.00	0.0%
409 227 SEWAGE	1,174.56	1,101.83	1,146.23	1,250.00	1,258.97	1,250.00	0.0%
409 231 TELEPHONE EXPENSE	11,332.61	11,325.55	11,947.11	13,000.00	12,258.09	13,000.00	0.0%
Total Utility Expense	46,669.83	40,729.80	47,117.72	52,750.00	46,944.96	52,750.00	0.0%
Other Expense							
409 998 WORKER'S COMPENSATION	53,749.75	39,879.50	35,644.03	37,500.00	37,573.00	39,200.00	4.5%
Total Other Expense	53,749.75	39,879.50	35,644.03	37,500.00	37,573.00	39,200.00	4.5%
Debt Service							
471 013 GOB Series 2013 (Principal)				195,000.00	195,000.00	200,000.00	2.6%
471 017 GOB Series 2017 (Principal)				65,000.00	65,000.00	70,000.00	7.7%
472 013 GOB Series 2013 (Interest)				13,850.00	13,850.00	8,000.00	-42.2%
472 017 GOB Series 2017 (Interest)				231,888.76	231,888.76	229,938.76	-0.8%
491-484 DEBT SERVICE	508,463.96	506,628.24	509,386.61		-		0.0%
Total Debt Service	508,463.96	506,628.24	509,386.61	505,738.76	505,738.76	507,939.00	0.4%
Total Expenses	697,486.14	900,280.87	871,801.83	1,115,488.76	709,656.50	698,889.00	
Net Increase/(Decrease)	165,749.16	(62,563.67)	10,898.11	(261,571.76)	149,637.10	168,574.00	
Estimated Reserves - December 31					898,391.10	1,066,965.10	
Total Expenses and Reserves					1,608,047.60	1,765,854.10	