



# 2024 Budget Presentation

Municipality of Bethel Park



# agenda

INTRODUCTION  
3

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2024 BUDGET OVERVIEW  
4

---

2024 GENERAL FUND  
BUDGET OVERVIEW  
6

---

2024 SEWAGE FUND  
OVERVIEW  
10

---

2024 CAPITAL PROJECTS  
OVERVIEW  
12

---

SUMMARY  
14

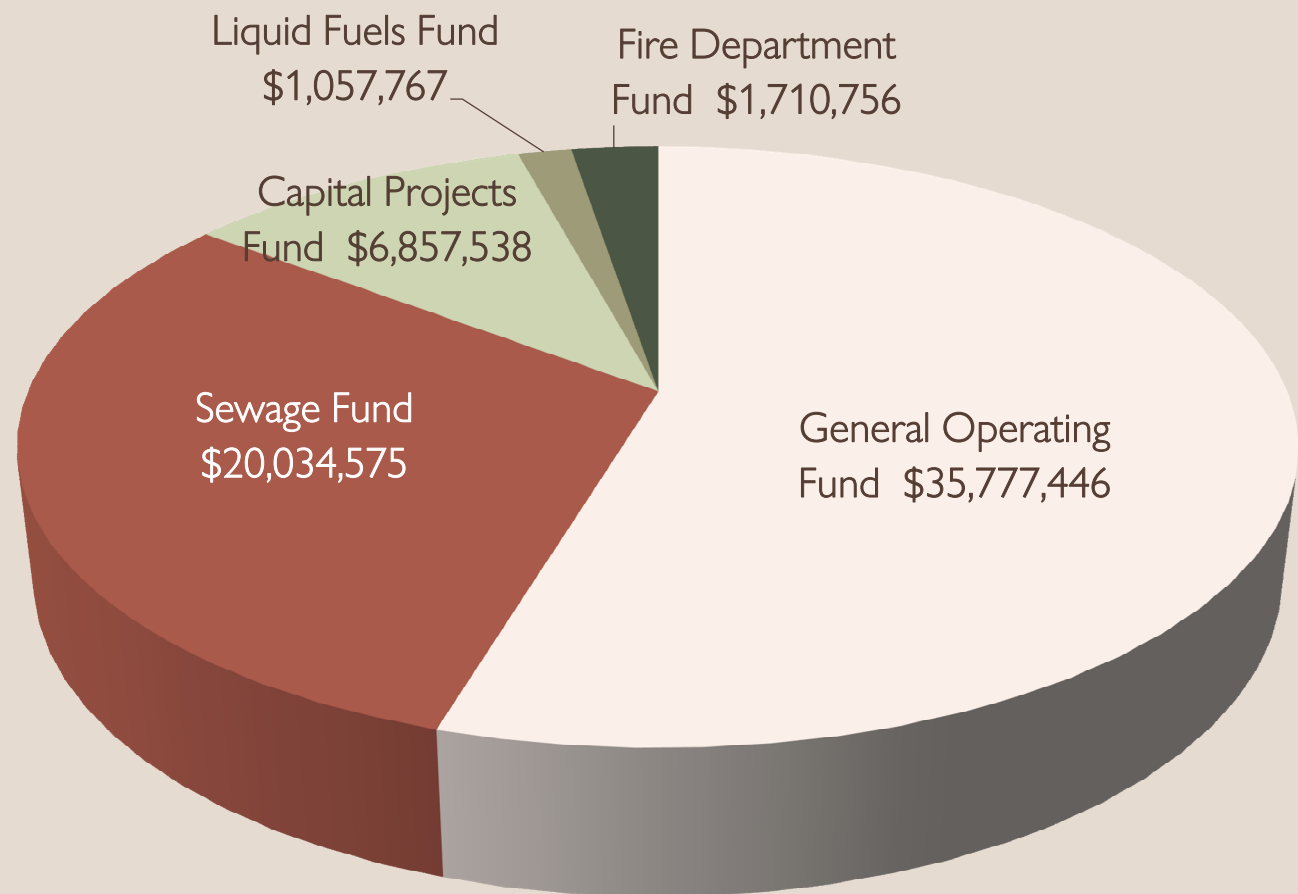
# introduction

The Municipality is committed to providing a level of service and amenities to the residents of Bethel Park while maintaining accountability thru fiscal responsibility. Due to a significant increase in garbage collection costs, increased health care costs and costs for commodities, the Municipality is proposing an increase of .75 mills to 3.19 mills for general purposes while maintaining .34 mills for the Bethel Park Volunteer Fire Company on each dollar of assessed valuation to be implemented in 2024. It is also being proposed to increase the Municipal portion of Earned Income Tax and Net Profits Earned from .9% to 1% on compensation earned on or after January 1, 2024. Currently, there will be no increase of utilization fees in the Sewage Fund.

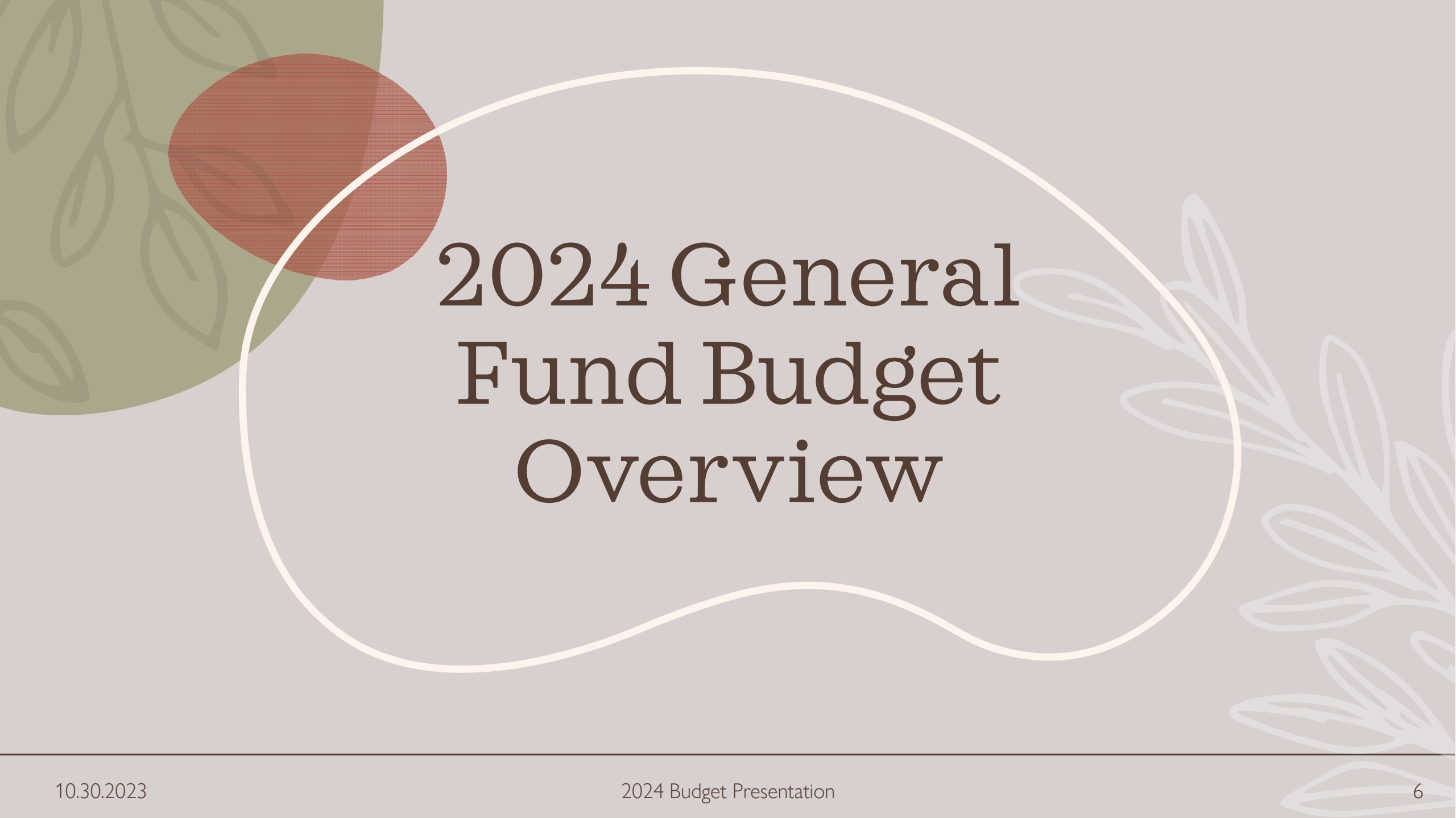
The background features a light gray base with large, overlapping organic shapes in muted olive green and a dusty rose color. Stylized, light gray foliage patterns are visible in the upper left corner. A thin, white, wavy line curves across the bottom right portion of the image.

# 2024 Budget Overview

# 2024 Budget by Fund



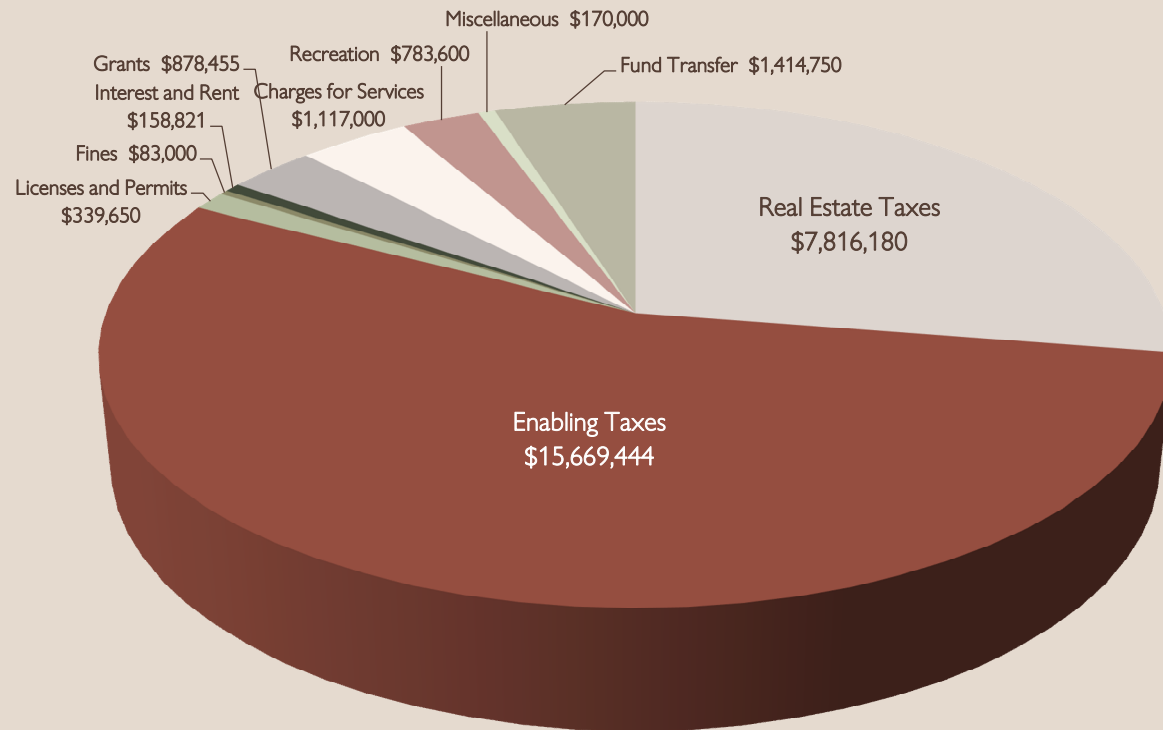
Total Municipal  
Budget for 2024 is  
\$65,438,083



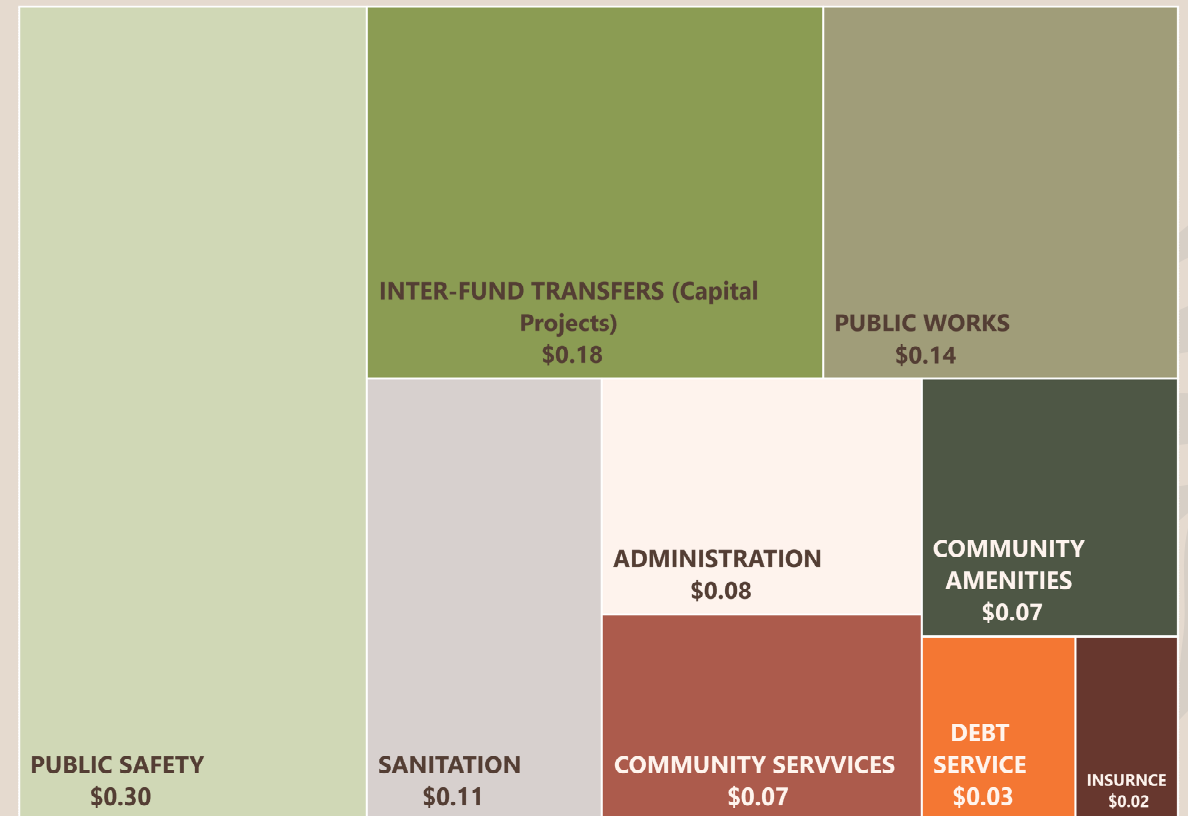
# 2024 General Fund Budget Overview

# General Operating Fund

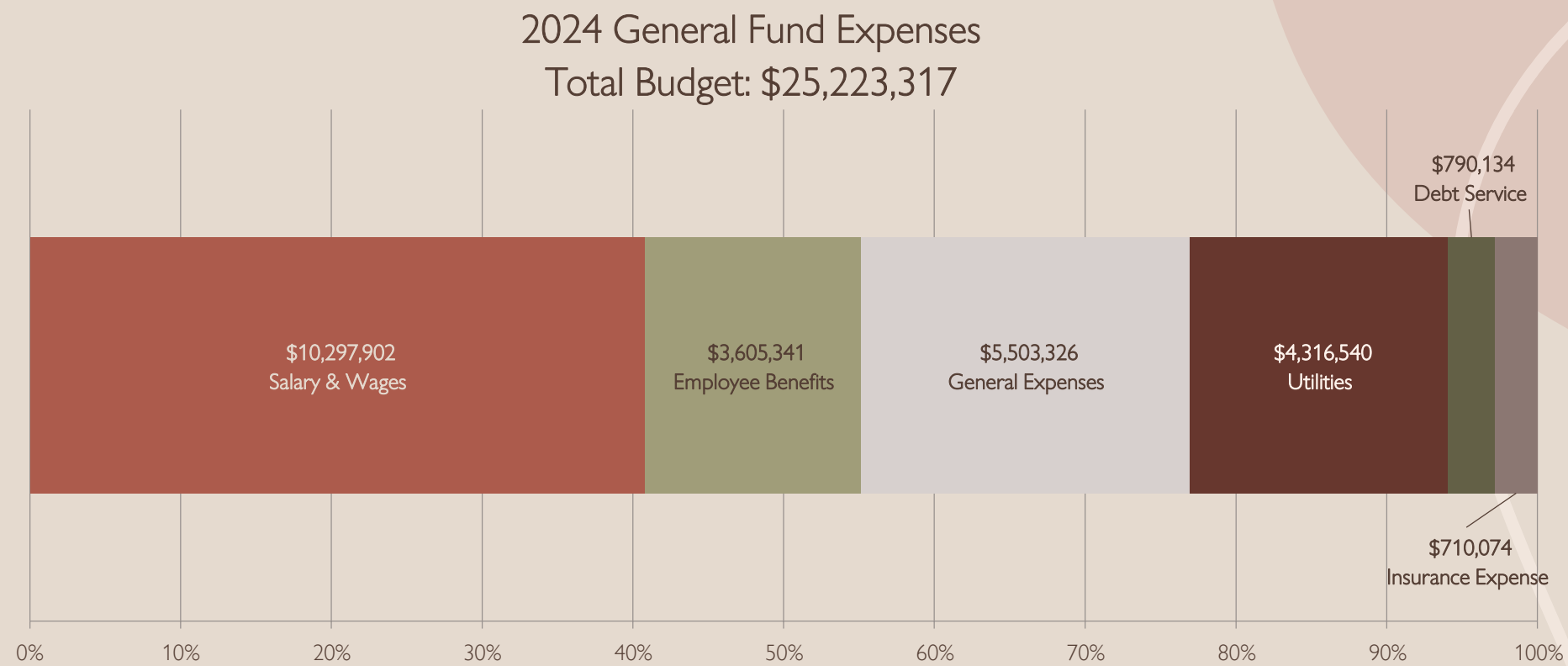
2024 General Fund Revenues  
Total Budget: \$28,430,900



How a budget dollar is distributed by Department



# Expense by Category





# Personnel

	2023 Full-Time Equivalents	2024 Budgeted Full-Time Equivalents
Administration	6.5	4
Finance	4	4
Human Resources	1	1
Planning	1	1
Public Safety	45.5	45.5
Community Services	11	11
Public Works	23	24
IT	1.5	1.5
Recreation	8	8.5
Communications		.5
Cable Access TV	1.5	1.5
Sewage Treatment Plant	10	12
<b>Total Staffing</b>	<b>113</b>	<b>114.5</b>

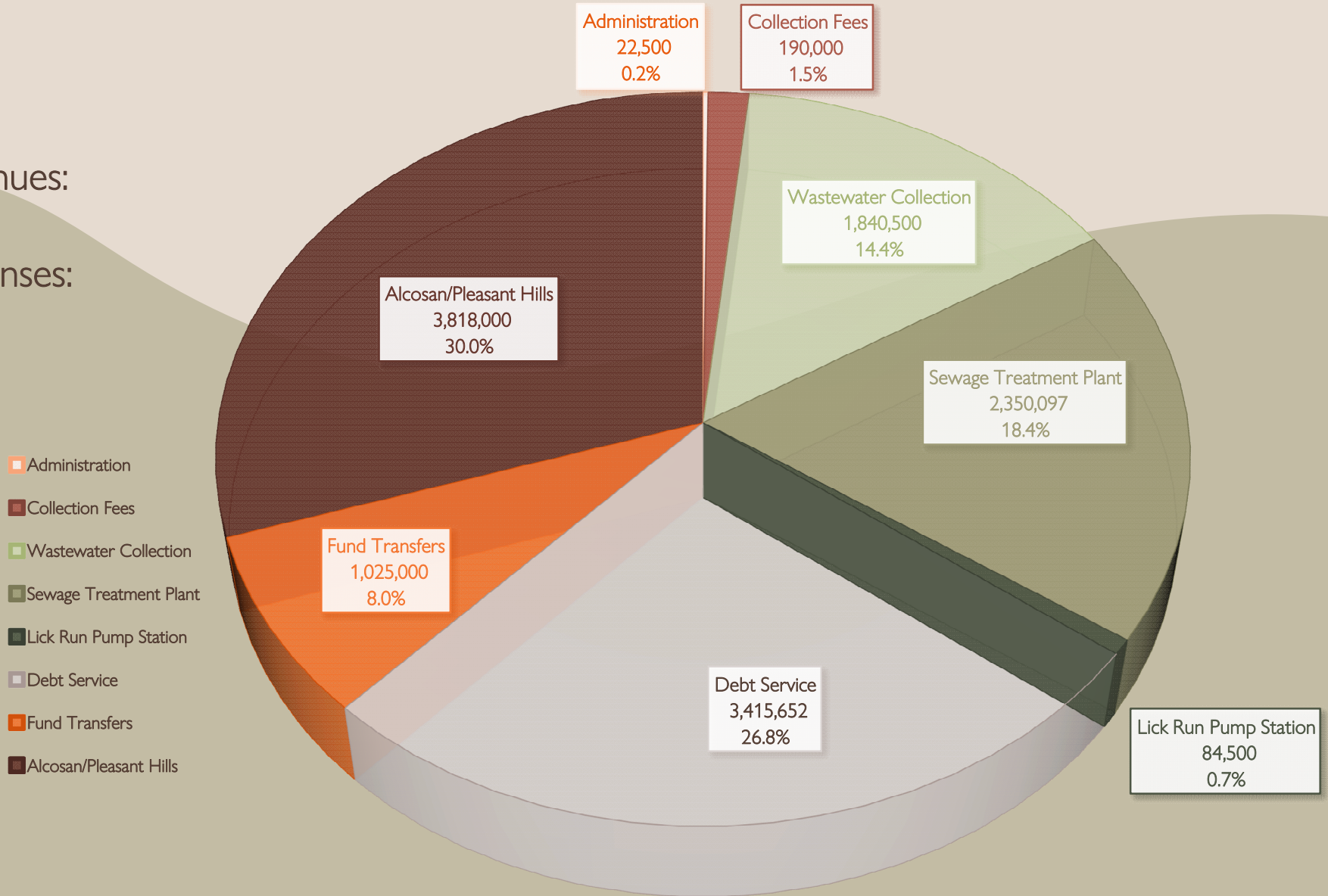


# 2024 Sewage Fund Budget Overview

# SEWAGE FUND EXPENSES BY DEPARTMENT

2024 budgeted revenues:  
\$10,450,200

2024 budgeted expenses:  
\$12,746,249





# 2024 Capital Projects

# 2024 Capital Projects

Administrative	\$95,000
Building & Ground	\$624,899
Public Safety	\$189,131
Community Services	\$4,430,600
IT	\$118,818
Parks	\$1,191,090
Cable Access TV	\$9,000
Vehicles & Equipment	\$25,000
Total 2024 Budgeted Projects	\$6,683,538



# Summary

# Fund Balance

	General Operating Fund	Sewage Fund	Fire Department	TOTAL
12-31-2024 (Estimated)	\$4,882,702	\$6,360,437	\$969,447	\$12,212,586
12-31-2023 (Estimated)	\$7,346,546	\$8,656,485	\$831,293	\$16,834,324
12-31-2022	\$6,494,111	\$9,584,375	\$ 756,939	\$16,835,425
12-31-2021	\$9,410,671	\$12,481,346	\$ 748,754	\$22,640,771

# Neighboring Communities

## Real Estate Tax Comparison

	Bethel Park	Upper St. Clair	Mt. Lebanon	Castle Shannon	Whitehall	Baldwin Borough	South Park
Millage Rate	3.53	3.83	4.91	9.658	4.42	6.78	3.062
Assessed Valuation	\$2,622,464,150	\$2,390,022,039	\$2,763,501,256	\$428,684,075	\$891,590,012	\$967,934,296	\$848,059,530
Median Property Value	\$149,100	\$235,550	\$190,000	\$101,900	\$130,900	\$103,600	\$127,950
Annual Municipal Tax Cost on Median Value	\$526.32	\$902.16	\$932.90	\$984.15	\$578.58	\$702.41	\$391.78
Population**	32,782	20,794	33,218	8,190	14,785	20,956	13,630
Cost per resident	\$282.39	\$440.21	\$408.48	\$505.52	\$266.54	\$313.16	\$190.52

Information provided by Allegheny County Municipal Community Profile

\*\*Source: United States Census Bureau; estimate July 1, 2022



# Neighboring Communities

## Earned Income Tax Comparison

	Bethel Park	Upper St. Clair	Mt. Lebanon	Castle Shannon	Whitehall	Baldwin Borough	South Park
Earned Income Rate	1.5%	1.3%	1.3%	1%	1.7%	1%	1%
Median Household Income**	\$93,378	\$136,158	\$107,914	\$66,196	\$66,531	\$70,863	\$86,250
Annual EIT on Median Income	\$1,400.67	\$1,770.05	\$1,402.88	\$661.96	\$1,131.03	\$708.63	\$862.50

Information provided by Department of Community & Economic Development

\*\*Source: United States Census Bureau; estimate July 1, 2022

# closing

The information contained in this presentation is preliminary and will be reviewed until final adoption on November 13, 2023, at the Regular Council Meeting. As stated previously, there will be an increase in the Municipal millage rate and Earned Income rate, but no increase of utilization fees in the Sewage Fund. The 2024 Budget is available for public inspection in the Bethel Park Public Library and the Municipality's website at:

[www.bethelpark.net/finance](http://www.bethelpark.net/finance)



# thank you

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[www.bethelpark.net](http://www.bethelpark.net)