



PETERS TOWNSHIP PENNSYLVANIA



**2022 OPERATING BUDGET
CAPITAL IMPROVEMENT PLAN**

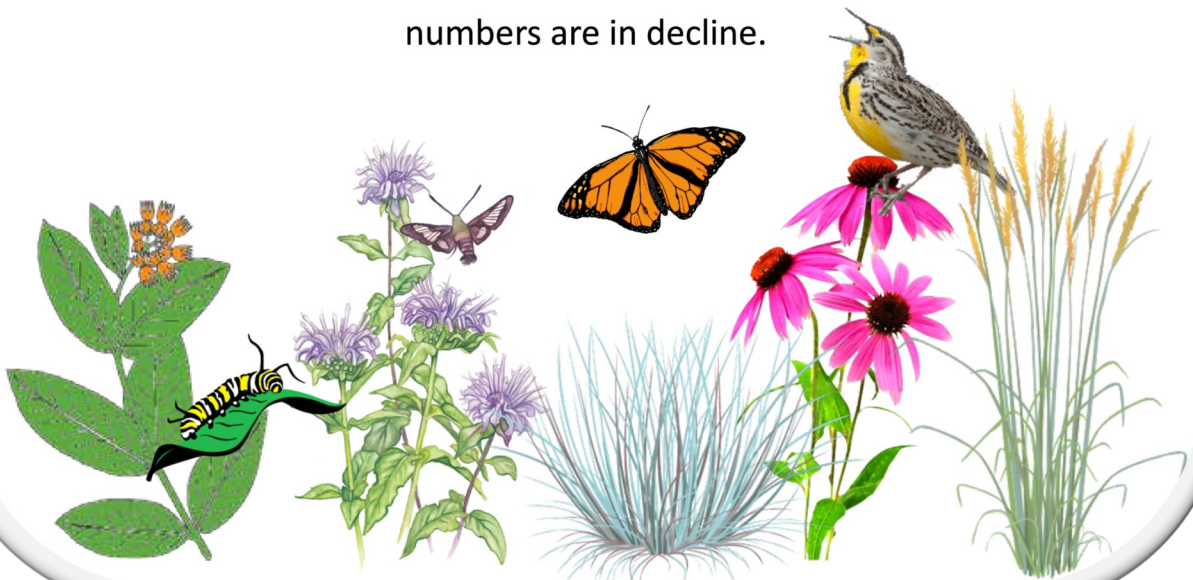
This year's budget cover features a picture of a wild flower found in the Elm Grove Park pollinator garden. This garden is a joint project of the Peters Township Environmental Quality Board, the Parks and Recreation Department and California University of Pennsylvania. Pollinator gardens are natural places. They are planted to create a habitat for protecting and providing pollinators and beneficial insects what they need not just in the summer but all year round.



POLLINATOR & WILDLIFE HABITAT



Pollinators need our help! This site has been planted with native nectar-rich wildflowers and other beneficial native plants, including Milkweeds which provide food for Monarch caterpillars. These plants are critical to their life cycle and survival. These habitats also benefit upland and grassland birds such as Savannah Sparrows, Bobwhite quail, Upland Sandpipers, Grasshopper Sparrows, and other birds whose habitats and numbers are in decline.





Peters Township
Operating Budget and Capital Improvement Program

Table of Contents

**Reader’s Guide to the
Peters Township Operating Budget and Capital Improvement Program**

This document presents both the 2022 Peters Township Operating Budget as well as the 2022 – 2026 Capital Improvement Program.

Within the operating budget document, Peters Township Council provides definition to goals and objectives by allocating funds amongst a variety of budgetary categories. By deciding which services and programs will be offered and at what level of service, Council through the operating budget creates an action plan for the upcoming year.

The Capital Improvement Program differs from the operating budget in two ways. Its focus is restricted to significant expenditures on improvements to public facilities, equipment, and ad hoc initiatives. While it includes information on current year projects, its real value is focusing attention on major initiatives planned for the future.

The 2022 Peters Township Operating Budget and the 2022 – 2026 Capital Improvement Program are divided into ten sections. These are listed in the table below:

Budget Message	Visions, Goals, Strategies for Action	Program Performance Measures	Revenue by Source	Capital Improvement Program
Budget Summary	Financial Goals and Policies	Budget by Funds	Expenditures by Program	Appendix

The **Budget Message** provides the Township Manager’s overview of the budget and the recommendations contained therein. This letter provides not only a summary of the budget; it is designed to assist the reader in developing an understanding of the key budget issues.

As the title suggests the **Budget Summary** succinctly presents budgetary information in the form of consolidated tables, charts, and graphs. The summary includes information on revenues, expenditures, fund balance, organizational structure and staffing levels.

The section titled **Visions, Goals, and Strategies for Actions** links the Township’s vision statement and goals to specific budget initiatives.

The budget includes a statement of the **Financial Goals and Policies** that govern not only the development of the budget but also the ongoing financial administration of the Township.

Program Performance Measures are presented to allow the reader to assess what drives the demand for municipal services, at what level and how efficiently services are being provided, and what outcomes are being achieved.

Revenues by Source presents detailed information on all revenue streams including a presentation of the assumptions used to calculate the budget. **Expenditures by Program** provides detailed information on programming including historical expenditure and staffing levels as well as goals and objectives.

The **Capital Improvement Program** is divided into six sections including an introduction, financing policy, the status of the prior year’s projects, a plan summary, funding sources for current year capital projects, and a detailed description of the five-year capital program’s projects.

The **Appendix** contains supplemental information including the enabling ordinances, statistical information about the Township, and a glossary that defines terms and acronyms used throughout the budget document.

Peters Township Arrowhead Logo



For over forty-five years, the Peters Township arrowhead logo in all its iterations and forms has been a ubiquitous symbol of community pride for those who live, work, learn, and play in the Township. The Township’s arrowhead greets first time visitors entering along Route 19, as well as welcomes home life long residents every day.. The Peters Township arrowhead proclaims our victories and calls us to service. The arrowhead signage helps get us where we are going and identifies where we are. The Peters Township Arrowhead adorns cars and courts , budgets and banners, pins and patches, as well as trophies and trucks.



The Township’s current Arrowhead logo was designed by local artist Robert Chamberlain who used an arrowhead found in Peters Township as the pattern. In 1976 it was adopted by the Peters Township Council as the Township’s official logo as part of the community’s transition to a home rule community.



Over the years various other local public agencies and service groups including the volunteer fire company, the library, community television, the sanitary authority, the Chamber, and the Peters Township School District have adopted their own versions of the arrowhead logos.

Peters Township, Washington County, Pennsylvania

Peters Township is a suburban community located 14 miles south of the City of Pittsburgh in Washington County, Pennsylvania. The municipality, which encompasses 19.8 square miles, has a population of 22,946, according to the 2020 Census.



The Township operates through the authority granted to it by the Peters Township Home Rule Charter. The Charter provides that the Township be governed by a seven member elected Council that is vested with a broad-range of policy- making powers. To assist the Council in formulation of policy, a variety of boards have been created: These include:

- | | |
|------------------------|-----------------------------|
| Planning Commission | Environmental Quality Board |
| Zoning Hearing Board | Library Board |
| Youth Commission | Park and Recreation Board |
| Cable Television Board | Construction Appeals Board |

Day to day administration is the responsibility of the Township Manager. Council appoints the Manager for an indeterminate period. The Manager, in turn, recommends to Council the appointment of all Department Heads.

Peters Township provides a wide variety of public services that include:

- | | |
|-------------------|----------------------|
| Police Protection | Code Enforcement |
| Fire Protection | Library |
| Road Maintenance | Parks and Recreation |
| Planning | Community Television |



Peters Township was incorporated in 1781 as one of the 13 original townships of Washington County when it became part of Pennsylvania. Prior to 1781, the Peters Township area was part of Virginia. Over the years, portions of Peters Township were sectioned off to form other municipalities, eventually, leaving us with the present 19.5 square mile configuration. Peters Township was named after William “Indian” Peters. There is uncertainty as to whether Mr. Peters was a Native American or a settler who traded with the Indians of the area. Regardless, the Indian name has long been associated with Peters Township.

Some of the first settlers were the Wright Brothers (James and Joshua), James Matthews, John Sweringer, Rev. David Phillips, Andrew Dunlevy, Daniel Townsend, and Robert Bell. Peters was initially a farming community, and active farms still remain amidst the new housing developments. Peters Township remained a sparsely populated rural community until the 1950’s. The 1950 population was 3,004.

Cover Photo: *The photograph on the budget cover is the Elm Grove Park pollinator garden and was taken by Kelsey Sylvester.*



Peters Township
Operating Budget and Capital Improvement Program

Table of Contents

Table of Contents

	<u>Page</u>
Budget Message	1
2022 Operating and Capital Budget	
Budget Summary	
GFOA Distinguished Budget Presentation Award	11
2022 Revenues by Source - All Funds	12
2022 Expenditures by Program - All Funds	12
2018 - 2022 Revenues and Expenditures	13
Revenues vs. Expenditures - All Funds	14
2018 - 2022 Fund Balance – All Funds	14
2022 Revenues, Expenditures and Changes in Balances by Fund	15
2022 Operating Expenditures	16
2022 Capital Expenditures	16
Authorized Number of Full and Part-Time Permanent Positions by Department - Chart. .	17
Salary and Wages - Chart	17
Authorized Number of Full and Part-Time Permanent Positions by Department - Table. .	18
Salary and Wages - Table	19
List of Principal Officials	20
Peters Township Organizational Chart	21
Budget Calendar	22
Visions, Goals & Strategies for Action	23
Financial Goals and Polices	29
Program Performance Measures	41
Budgets by Fund	
General Fund	69
Capital Projects Fund	86
Liquid Fuels Fund	90
Local Share Fund	92
Solid Waste Fund	94
Cable Television Fund	96
Library Fund	99
Bond Issue Funds	103
Revenues by Source - All Funds	109
Expenditures by Program - All Funds	121
2022-2026 Capital Improvement Program	
Introduction	225
Financing Policy	227
Status of Prior Year's Projects	235
Proposed Project Summary	237
Funding Sources for 2022 Capital Projects	241
Project Descriptions	243



Peters Township
 Operating Budget and Capital Improvement Program

Table of Contents

Appendix

Acronyms and Abbreviations.	307
Glossary.	308
2022 Budget Ordinance.	312
2022 Property Tax Ordinance	314
Capital Improvement Program Ordinance.	315

	<u>Table</u>	
Net Position by Component – Last Ten Years	1	316
Changes in Net Position – Last Ten Years	2	317
Fund Balances, Governmental Funds – Last Ten Years	3	319
Statement of Revenue, Expenditures and Changes in Fund Balances – Last Ten Years	4	320
General Governmental Expenditures by Function – Last Ten Years	5	321
Assessed and Estimated Actual Value of Taxable Property – Last Ten Years	6	322
Property Tax Rates for Direct and Overlapping Governments – Last Ten Years	7	323
Ten Largest Taxpayers – Current and Nine Years Ago	8	324
Property Tax Levies and Collections – Last Ten Years	9	325
Taxable Earned Income and Tax Collected-Last Ten Years	10	326
Taxable Earned Income Rates Direct and Overlapping Governments-Last Ten Years	11	327
Earned Income Tax Filer and Liability by Income Level	12	328
Ratio of Outstanding Debt by Type – Last Ten Years	13	329
Computation of Direct and Overlapping Debt as of December 31, 2020	14	330
Legal Debt Margin Information – Last Ten Fiscal Years	15	331
Computation of Legal Debt Margin as of December 31, 2020	16	332
Ratio of Annual Debt Service for General Bonded Debt to Total General Expenditures	17	333
Principal Employers Current and Nine Years Ago	18	334
Ten Largest Vendors Current and Nine Years Ago	19	335
Age Distribution Related to Total Population-2000 and 2010	20	336
Population Growth 1920-2010	21	337
2000 and 2010 Household Incomes	22	337
Educational Characteristics - 2000 and 2010	23	338
Occupation of Employed Persons 16 and Over - 2000 and 2010	24	338
Housing Units by Occupancy - 2000 and 2010	25	339
Value of Specified Owner Occupied Housing Units - 2000 and 2010	26	339
Median Housing Value Comparison 1970-2010	27	339
Peters Township Indicators	28	340



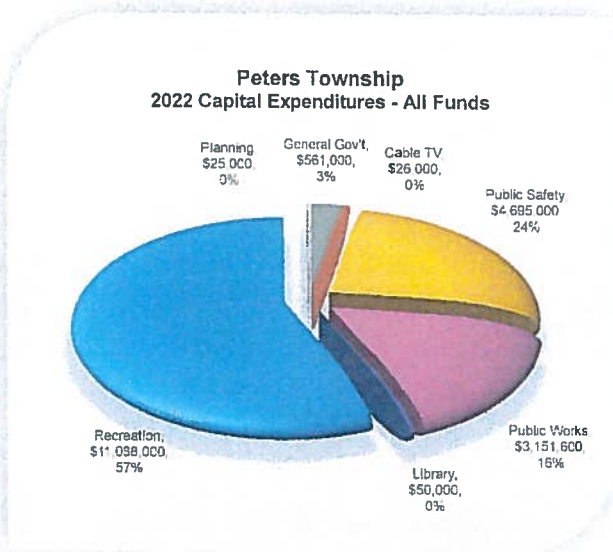
Township Manager's 2022 Budget Message

Each year, Council and the Township staff invests considerable time and effort in developing a budget that judiciously allocates limited financial resources in a manner designed to best meet the needs and desires of our community. The budget process is defined and guided by the Peters Township Home Rule Charter. It reflects long-term planning initiatives such as the Comprehensive Land Use Plan and the Comprehensive Recreation Plan. It draws from the input of standing advisory boards, Township staff, and residents. Most importantly, it contains the insights and contributions of the Peters Township Council, which are expressed not only at budget workshops but throughout the year.

The nature of municipal budgeting, in most years, is an incremental process that reflects only modest changes in the scope and scale of municipal operations. Occasionally, the process of budgeting results in a municipal budget that is potentially transformative. The proposed 2022 Peters Township Budget may be just such a budget.

SIGNIFICANT BUDGET ISSUES

CAPITAL PROJECTS



The 2022 Budget contains an ambitious capital improvement plan. Expenditures for capital projects accounts total \$19,508,600 and account for 49% of all expenditures.

The table provided at the end of this budget message is a comprehensive list of all capital projects along with their budget allocation. Several of the projects, such as road paving and vehicle purchases, are repetitive annual capital projects. In addition, the proposed budget appropriates funds for five significant capital improvement initiatives.

Under the American Rescue Plan Act every municipality will receive grant funds. Peters Township is the recipient of \$2,307,368, half of which the Township has already received. The remaining funds will be transferred to the Township in June 2022.

Non-entitlement municipalities such as Peters Township are restricted to spending these funds in one of four ways:

1. Responding to the COVID-19 emergency or addressing its negative economic impacts.
2. Providing premium pay to eligible workers performing essential work or grants provided to employers that have eligible workers.
3. Lost revenue replacement for the provisions of government services due to the COVID-19 emergency.
4. Make necessary investments in water, sewer, and broadband infrastructure.

In 2022, Peters Township intends to appropriate \$790,000 for infrastructure improvements. Of this amount, \$620,000 is allocated to storm sewer system improvements and the remaining \$170,000 is earmarked for installation of a wireless network that will service all Township facilities. This wireless network will provide the supporting framework needed to implement a Voice Over Internet Protocol phone solution for the Township.

Peters Township Council has committed to bringing public roads, previously recognized as “Minimum Maintenance Roads”, up to Township standards. In 2021 the Township engaged the services of an engineering firm to develop drawings and specifications to facilitate improvements to Laurel and Maplewood Drives. The 2022 budget includes an appropriation sufficient to construct this project. In addition, funds are allocated for engineering services to undertake improvements to Longvue Drive in 2023. These projects will not diminish the scale of the Township’s annual road program but will be done in addition to our annual road improvement program.

The design for a fire department substation is nearing completion. This fire substation, which will be located at 435 Bebout Road, is intended to serve the southeast portion of the Township. This station will be staffed by volunteers as well as career firefighters. Eventually there will be two career firefighters working at this station 24/7. This will eventually result in salary costs of approximately \$750,000 annually. The Township intends to gradually move in this direction and to take advantage of federal funding to assist in the transition.

The 2021 budget included an appropriation for the design and construction of an aquatic center in Rolling Hills Park. When bids were opened for this project in May of 2021, the proposed construction costs exceeded the amount appropriated for this project. Council authorized a redesign of the project that was intended to maintain most programming features while bringing the project in line with the budget. This project has been redesigned and is ready to go out to bid. If construction starts in early 2022, the aquatic center will open on Memorial Day, 2023. The Township is seeking significant grant funding to offset construction costs. A decision on these grant applications is anticipated before the end of the year.

While the budget provides funding for both the fire station and the aquatic center it is not possible to undertake both projects simultaneously. Early in the year Council will need to decide if either of these projects will be constructed in 2022.

PERSONNEL

As the country emerges from the pandemic, the national labor market has faced a variety of challenges and as an employer, Peters Township has not been immune from these impacts.

It has proven difficult to retain and attract applicants for certain part-time positions. As a result, the Township has increased its starting wage for these positions to mirror that which is being paid by local private employers.

In 2022, the first phase of Rolling Hills Park will be completed and the Peters Township Public Works Department will assume responsibility for the maintenance of an additional 90 acres of park land. In recognition of this added burden, the 2022 budget provides funding for one additional full-time employee and two part-time employees. Additionally, Peters Township will be suspending its participation in the Joint Municipal Paving Program for 2022. Doing so will result in saving in man hours of over 1,000 hours .

The Planning Director and a Township Building Inspector have indicated that they intend to retire in 2023. In 2021, we struggled hiring a certified building inspector to replace a building inspector who resigned and as a result, the Township incurred significant expense in hiring a third party service. The 2022 budget includes funds for the mid-year hiring of a building inspector.

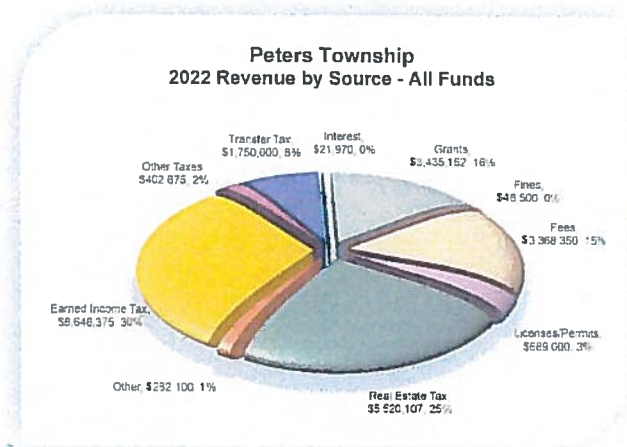
In 2021 Peters Township Council authorized the Police Department to enter into an intergovernmental agreement with the Pennsylvania State Police for the purpose of participating in the municipal automobile theft/motor vehicle insurance fraud task force. As a result, the Township will be transitioning an officer from part-time to full-time status, The Commonwealth of Pennsylvania will be reimbursing the Township for the for the full cost of the officer.

Finally, the budget provides funding for an additional assistant manager position. This position is being created to increase the Township’s capacity to address human resource issues as well as project management. Creating this position will also facilitate a smooth transition upon the eventual retirement of the Township Manager.

The preliminary budget plan is summarized on the table:

Revenues	Total	Expenditures	Total
Real Estate Tax	\$ 5,520,107	General Government	\$ 2,536,811
Earned Income Tax	\$ 6,646,375	Public Works	\$ 8,128,769
Transfer Tax	\$ 1,750,000	Public Safety	\$ 10,063,983
Other Taxes	\$ 402,675	Planning	\$ 575,308
Fines	\$ 46,500	Library	\$ 1,176,173
Interest	\$ 21,970	Debt Service	\$ 2,049,957
Grants	\$ 3,454,133	Cable Television	\$ 161,569
Fees	\$ 3,368,350	Recreation	\$ 11,980,999
Licenses/Permits	\$ 689,000	Insurance	\$ 3,124,200
Other	\$ 282,100	Miscellaneous	\$ 4,000
Total	\$22,181,210	Total	\$ 39,801,768

REVENUES



The ability of the municipal government to achieve its goals is determined by its capacity to raise funds.

In 2022, it is estimated that 65% of Peters Township's total revenues of \$22,181,210 will be derived from taxes. The Township anticipates collecting \$14,319,157 in tax revenue and of the taxes levied, Earned Income Tax and the Real Estate Tax are the most significant.

The Earned Income Tax is a .5% tax levied against the wages earned by Township residents. In 2022, Earned Income Tax will account for \$6,646,375, or 46%, of the taxes levied for general government.

The Real Estate Tax is a tax levied against the assessed valuation of real estate property located in the Township.

The responsibility for establishing the assessed value of properties rests with Washington County. In November 2021, Washington County certified the aggregated assessed value of all properties in Peters Township to be \$3,295,729,400. This is an increase of \$62,657,610 over the 2021 assessed value. The budgeted receipt from the Real Estate Tax assumes a property tax millage of 1.7 mills, which is an increase of .078 mills over the 1.622 millage rate levied in 2021. The increase is intended to partially offset increased debt service costs associated with the 2019 Bond Issue. In 2022, the Real Estate Tax will account for \$5,520,107, or 39%, of overall taxes levied.

The Real Estate Transfer Tax is a tax levied on the value of all real estate transferred in Peters Township. The Township levy is 1% of the value of property transferred and is collected by the Washington County Recorder of Deeds, who charges a 2% collection fee. In 2022, revenues from the Deed Transfer Tax are estimated to be \$1,750,000.

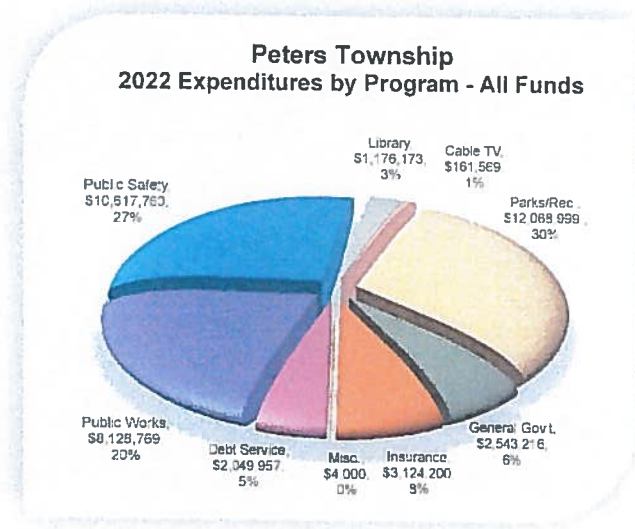
In 2022, the Township estimates that revenues from non-tax sources will equal \$7,862,053, which is 35% of the total revenue collected. Charges for services equaled \$3,368,350, or 43%, of all non-tax revenue. It is the Township's policy,

whenever possible, to charge fees for specialized services. The Township's goal is to structure these fees in a manner to cover the total cost of providing the related service. Fees are charged for the collection and disposal of solid waste and recyclables, zoning and building permit fees offset the cost of municipal services associated with development activity, and the cost of recreation activities are largely covered by program fees. In 2022 the fee for the collection and disposal of solid waste and recyclables will be increased by \$1 per month, per home.

In 2022, Peters Township anticipates receiving grants totaling \$3,454,133, or 44%, of the Township's non-tax revenue. An important ongoing source of grant funds for Peters Township is the Pennsylvania State Liquid Fuel Program. Under this program, the state provides individual municipalities with a portion of the monies derived through the imposition of a statewide gasoline tax. In 2012, Peters Township began receiving a grant allocation under the Natural Gas Impact Fee program and in 2022 revenues from this source are budgeted to be \$276,000.

The Township receives funds under the Foreign Fire and Foreign Casualty Insurance Programs as well. Funds received under the Foreign Fire Fund Program are mandated by the state of Pennsylvania to be turned over to the Peters Township Volunteer Fire Company Relief Association. These funds are primarily utilized by the Relief Association to acquire and maintain firefighting equipment and personal protection gear. The Foreign Casualty Insurance Program provides funds to help offset employee pension costs but does not cover all of the costs associated with employee pensions. The difference is made up by the General Fund and employees' contributions.

PROGRAM EXPENSES



Within the chart of accounts promulgated by the Pennsylvania Department of Community and Economic Development, municipalities are encouraged to group program expenses into one of four categories. These program categories are General Government, Protection to Person and Property, Public Works, and Culture and Recreation. In addition to these four program areas the budget includes expenses related to debt service and insurance and employee benefits. Total budgeted expenses for 2022 are \$39,801,768.

General Government expenditures represent costs associated with back-office business functions of the Township such as accounting, payroll, tax collection, engineering, network administration, and managerial expenses. In 2021, \$2,536,811 is appropriated for General Government expenditures. This represents 6% of the overall budget. The budget anticipates the hiring of an additional Assistant Township Manager, whose focus will be human resources

and project management.

Expenses associated with Protection to Persons and Property account for \$10,639,290, or 27%, of total expenses in 2022. Programs contained in the Public Safety category include Police Services, Fire Services, Emergency Medical Services, Animal Control, Planning, Zoning, and Building Inspection.

Public Works expenses in 2022 are estimated to be \$8,128,769, or 20%, of total expenses. A significant portion of this amount is associated with capital improvements including the resurfacing of roadways, and the rehabilitation of storm sewers. The 2022 budget includes an appropriation to increase Public Works Department staffing by one full-time position and two part-time positions.

Programs included under the category of Culture and Recreation are the Peters Township Library, Parks and Recreation, and Peters Township Community Television. In 2022, expenses for Culture and Recreation are estimated to be \$13,406,741, or 33%, of the expenses. A significant portion of the amount is associated with the proposed construction of the Rolling Hills Park Aquatic Center.

It is within the context of these four program areas that funds are allocated. Each of the departments contained within these program areas are responsible for executing various aspects of the program as a way of implementing Peters Township Council's vision for our community.

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GENERAL GOVERNMENT

The basic functions of the municipality need a variety of support and coordinating services to permit them to operate. These services also act as the implementation arm for Council's policies. These services include management, finance, tax collection, communications, and professional services such as legal, engineering, and accounting. The objectives in 2022 include:

1. Enhance the human resource function to better serve the needs the of employees and the Township including recruiting, onboarding, performance reviews, and administration of benefits.
2. Improve the Township's capacity to manage projects through the hiring of an Assistant Township Manager
3. Communicating to the community through 12 "Insider" newsletters, six "In Peters Township Magazines", a calendar, the website, cable channels, continued social networking presence, and the PT4Me application.
4. The Township will assure a sound financial system by continuing to contract for real estate tax collection services and participate in the Washington County Tax Collection Committee for Earned Income and Local Services Taxes. In 2022, the Township will transition to a new cloud based version of the accounting and payroll software.
5. Provide design and oversight of construction projects including resurfacing five miles of roads, storm sewer projects, the Rolling Hills Park Phase 1 project, the Rolling Hills Aquatic Center project and fire Station #3.
6. Manage compliance with federal Municipal Separate Storm Sewer System (MS4) regulations including permitting of a municipal project designed to enhance water quality in the Brush Run Watershed.
7. Successfully participate in the Government Finance Officers Association awards programs for financial reporting and budgeting.
8. Oversee the issuance of General Obligation Bonds for the purpose of funding construction of a new fire station as well as an aquatic center.

PROTECTION TO PERSONS AND PROPERTY

The Township provides or finances a variety of services to protect the public and property. These include police, fire, ambulance, planning, and inspection. The objectives for 2022 include:

1. Staff the Peters Township High School and the Peters Township Middle School with trained School Resource Officers.
2. Ensure public safety through a well-managed patrol division with at least 80% of patrol shifts having a minimum of three persons on patrol.
3. Participation in regional programs to increase effectiveness such as the South Hills Council of Government Crisis Intervention Response Team, Fire Rapid Intervention Team, and mutual aids with North Strabane, Upper St. Clair, and Bethel Park Fire Departments, as well as active participation in the South Hills Council of Government Police and Fire Chief committees.
4. Replace the garage doors on Fire Station #1.
5. Continue coordination of protection by conducting quarterly meetings with Fire, EMS and Police.

6. Provide improved fire protection to commercial buildings and residences by continued implementation of the rapid building entry system, updating contact information, conducting fire inspections and drills, and sprinkler operation brochure.
7. Continue funding of Senior Citizen Subscriptions to the Ambulance Service.
8. Expand the McMurray Town Center Streetscape Project.

PUBLIC WORKS

The Township maintains a 116.8-mile road network, storm sewers, storm water management facilities, and numerous buildings and structures. The objectives in 2022 are:

1. Provide a recycling program, five fall and two spring leaf and 24 year-round brush collections, and a curbside leaf vacuuming service for five weeks in the fall.
2. The Township will acquire and install equipment designed to enhance the drop off program for the recycling of glass.
3. Perform highway maintenance in the form of repaving, application of rejuvenator, or crack sealing to over five miles of roads.
4. Removing of diseased and dead trees from public properties and roadway right of ways.
5. Continue a multi-year project to replace Township streets signs.
6. Address storm water issues proactively by renovating three storm water detention ponds, continuing the storm sewer replacement program for aging corrugated metal pipe.
7. Maintain Township snow removal objectives of three hours salting and seven hours plowing with adequate number of vehicles and equipment including use of pre-treating brine and dual suppliers for salt.

Culture and Recreation

The Township provides a variety of recreation programs and park facilities. It also provides complete Library services and operates and programs multiple cable television channels. The objectives in 2022 include:

1. Undertake construction of Phase 2 of the Rolling Hills Park Project.
2. Complete the design for the Rolling Hills Aquatic Center. Bid the project and commence construction.
3. Continue to provide multiple opportunities for involvement of residents by recruiting over 200 volunteers to assist in recreation, library, and cable programming.
4. Maintain close cooperation with the school district by the sharing of recreation facilities and scheduling, coordinating library offerings and an outreach coordinator with the school curriculum, and operating a cable studio at the high school.
5. Continue to provide a wide variety of programs for all interests including four summer concerts, increased Community Recreation Center programming, and increased usage of electronic books through the Library. Continued offering of the Silver Sneakers Program will provide affordable programs for the wellness of seniors.
6. Maintain and expand existing park facilities by undertaking capital improvements such as the installation of a new playground in Peterswood Park.
7. Sustain strong patronage levels by maintaining an up-to-date collection of books, periodicals, and audio/video inventories, constantly changing displays, providing literacy programs to all age groups, and meeting minimum education requirements for full-time and part-time employees.

FUND BALANCE

The Township has an expressed policy of maintaining a fund balance equal to 15% of available funds. While the 2021 fund balance conforms to this policy, there is projected to be a significant decrease by year's end. In part, this reflects the expenditure of funds borrowed in 2019 to finance capital projects including the construction Rolling Hills Park.

2022 CAPITAL IMPROVEMENT PROGRAM

General Government

Administration	
Administration Vehicle Replacement	\$125,000
Municipal Building	
HVAC Replacement Program	\$50,000
Parking Lot Resurfacing	\$90,000
Information Technology	
Wireless Solution Refresh	\$170,000
Phone System Upgrade	\$100,000
Client Computer Upgrades	\$26,000
Total General Government	\$561,000
Protection to Persons and Property	
Fire Vehicle Maintenance	
HME Pumper Replacement	\$500,000
Fire Station	
Fire Station #3	\$4,100,000
Fire Station #1 Bay Doors	\$95,000
Planning	
Document Digitalization	\$25,000
Total Protection of Persons and Property	\$4,720,000
Public Works	
Snow & Ice Removal	
Brine Dispensing System	\$60,000
Signs & Signals	
Traffic Sign Improvement Program	\$20,000
Storm Sewers	
Storm Sewer Program	\$580,000
Storm Water Pond Refurbishment	\$40,000
Storm Structure Inspection Program	\$20,000
Vehicle Maintenance	
Truck #24 - 19,500 GVW Dump	\$120,000
Four Wheel Drive Tractor	\$61,500
Remote Control Mower	\$60,000
New Pickup Truck	\$50,000
Asphalt Hot Box	\$45,000
Riding Front Deck Mowers	\$25,000
Highway Maintenance	
Road Maintenance Program	\$2,030,000
Total Public Works	\$3,111,500

Culture and Recreation

Community Center	
Front Pad Renovation	\$35,000
Gym/Track Padding Replacement	\$28,000
Gym Repainting	\$25,000
Park Improvements	
Rolling Hills Park Aquatic Facility	\$8,000,000
Rolling Hills Park Phase 2	\$2,500,000
Peters Lake Dam Spillway	\$150,000
Tree Management	\$80,000
Arrowhead Trail Repaving	\$50,000
Peterswood Park - Shelter 4 Roof	\$32,000
Cable T.V.	
Production Equipment	\$26,000
Library	
Library Carpet/Electrical	\$50,000
Total Culture and Recreation	\$10,976,000
TOTAL ALL DEPARTMENTS	\$19,368,500

LOOKING BEYOND 2022

Municipal budgeting for most communities, including Peters Township, is often an iterative process. Budgets, therefore, often reflect incremental changes in sources of revenues and program initiatives. The Township has been blessed over decades with continuous growth at sustainable levels. This has allowed the Township to incrementally enhance services without having to increase tax rates.

That being said, there are two proposed new initiatives that will require enhanced revenue streams in the future. They are the possible construction of an outdoor community aquatic center and the construction and staffing of a new fire station. Design of the outdoor community aquatic center commenced in 2020. Construction may commence in the spring of 2022 and completed for an opening in May of 2023. It is anticipated that the revenues generated through the operation of the aquatic center will cover the center's operating costs. The aquatic center will not generate sufficient revenues to cover the capital cost of constructing the pool. As a result, the Township should assume that there will be a 0.1 mill increase in property tax. This represents an annual increase of \$30 per year for an average home in Peters Township.

In 2020 the Township acquired a parcel of land upon which will eventually be constructed a third fire station. Design of the fire station will commence in 2021 with construction of the fire station to occur in 2022. Once completed, the Township will commence a transition plan whereby this station will be manned by two career firefighters seven days a week/24 hours a day. This staffing will be supplemented with volunteer firefighters who work on-duty shifts as well as respond from home to critical fire incidents. This transition will be accomplished, in part, with federal grants. By 2030, the Township anticipates hiring seven additional firefighters. That will result in an additional expenditure of over \$750,000 for personnel at today's cost. This will eventually result in a 0.2 increase in property tax. This represents an annual increase of \$60 per year for an average home in Peters Township.

In 2012, the Pennsylvania Department of Environmental Protection informed Peters Township the dam in Peters Lake Park was being designated as 'unsafe' due to the spillway's inability to pass the flows associated with the probable maximum precipitation (PMP) rain event.

In 2021, Peters Township has employed the services of a consultant, Rizzo International, for the evaluation of spillway augmentation alternatives and the design and permitting. To safely pass the required amount of flow, several alternatives were considered:

- Side Channel Spillway (\$ 5M and probably not feasible)
- Lower Lake level and replace & expand existing spillway (\$ 4M - \$ 5M)
- Decommission (drain) lake and eliminate dam (\$ 1M +)
- Others: Armor the dam embankment, construct a Labyrinth spillway – both carry significant costs and construction logistics issues

In 2022 the Township will continue to work with the Pennsylvania Department of Environmental Protection through the township's consultant in hope of arriving at an engineered solution that addresses the safety concerns while preserving the character of the lake.

RECOGNITION

In many ways it is the process of budgeting that is more important than the budget itself. If the process does not value participation and transparency the end product, the budget, will fail to be a true reflection of the community's needs and desires.

Peters Township Council has always valued input it receives from various community stakeholders. Some of this input comes from standing advisory committees and some is derived from the work done by residents and staff working on long term plans.

The support of the Township's staff throughout this process cannot be overstated. Of note are the efforts of Ryan Jeroski and Thomas Gromek.

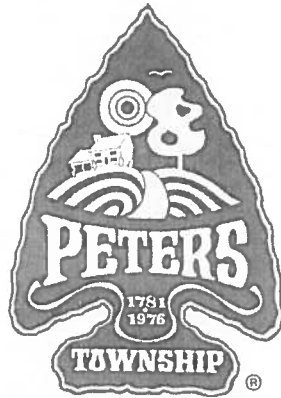
The insight and dedication that the Peters Township Council brings to the budgeting process is the reason why Peters Township continues to maintain its status as one of the region's premier communities.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Paul F. Lauer". The signature is fluid and cursive, with a large initial "P" and "L".

Paul F. Lauer

Township Manager





**Government Finance Officers Association
Distinguished Budget Presentation Award**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Township of Peters
Pennsylvania**

For the Fiscal Year Beginning

January 01, 2021

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Peters Township for its annual budget for the fiscal year beginning January 1, 2021.

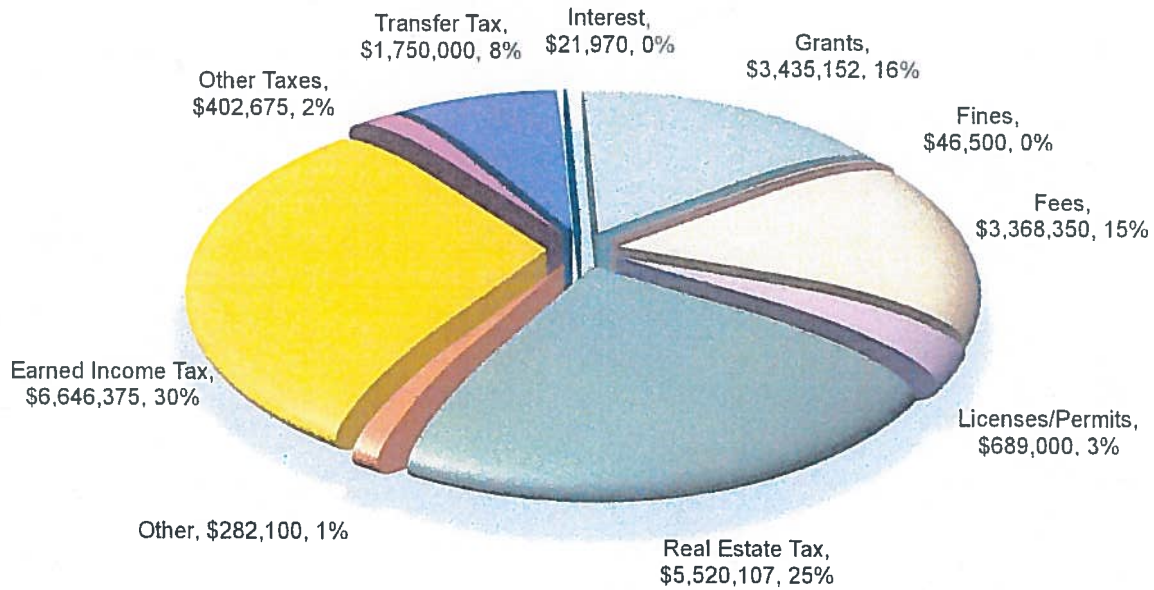
In order to receive this award a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as financial plan, and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

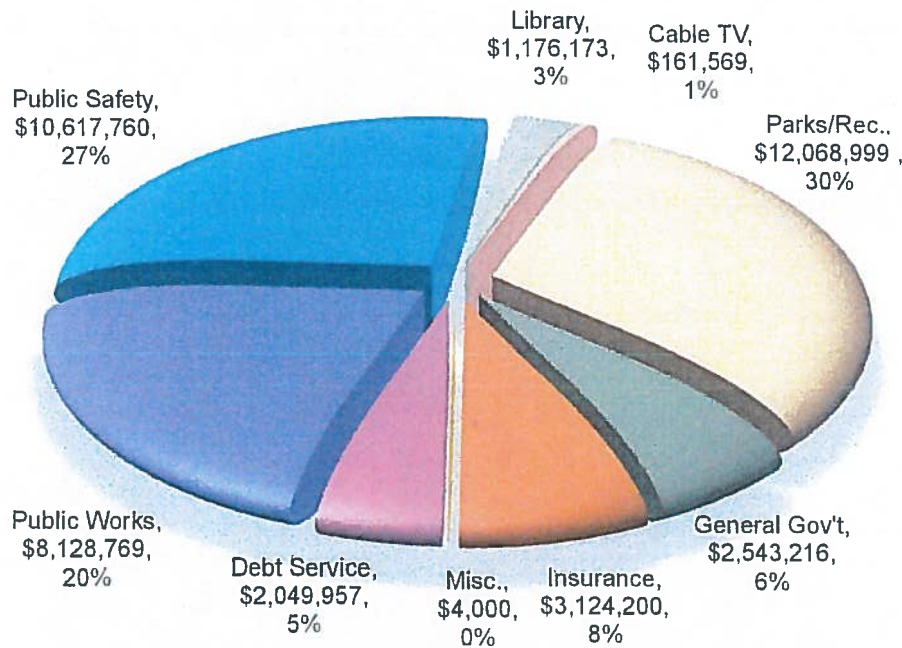


Budget Summary

**Peters Township
 2022 Revenue by Source - All Funds**



**Peters Township
 2022 Expenditures by Program - All Funds**





Peters Township
 Operating Budget and Capital Improvement Program
Budgets Summary

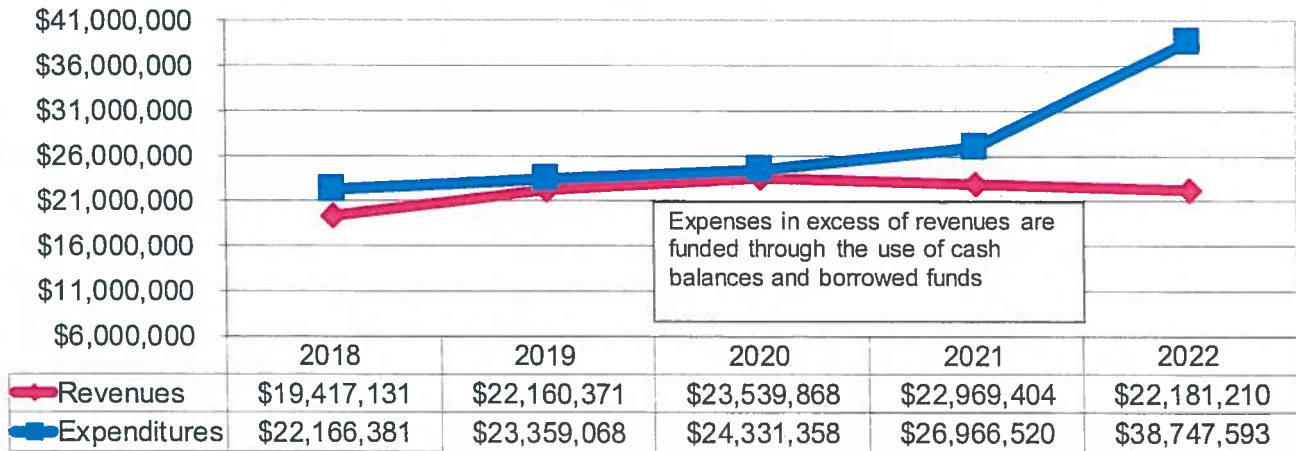
Peters Township

2018 -2022 Revenues and Expenditures - All Funds

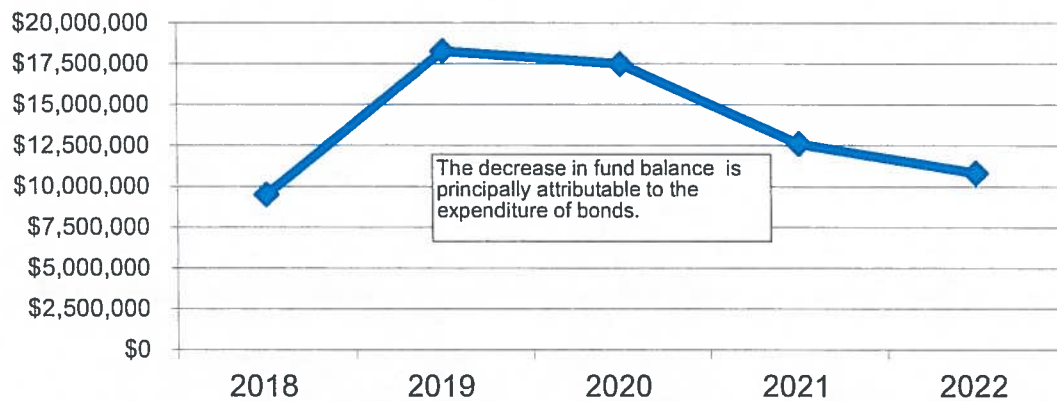
	2018	% Change	2019	% Change	2020	% Change	2021	% Change	2022
Revenues									
Real Estate Tax	\$ 5,034,309	0.8%	\$ 5,073,335	0.5%	\$ 5,098,108	3.9%	\$ 5,297,062	4.2%	\$ 5,520,107
Earned Income Tax	\$ 6,403,908	-2.9%	\$ 6,220,167	2.4%	\$ 6,371,217	3.6%	\$ 6,600,000	0.7%	\$ 6,646,375
Transfer Tax	\$ 1,717,133	32.7%	\$ 2,278,179	-7.1%	\$ 2,117,554	22.8%	\$ 2,600,000	-32.7%	\$ 1,750,000
Other Taxes	\$ 450,986	1.4%	\$ 457,341	-5.8%	\$ 430,799	-8.4%	\$ 394,675	2.0%	\$ 402,675
Fines	\$ 89,859	5.4%	\$ 94,719	-34.2%	\$ 62,355	-24.6%	\$ 47,000	-1.1%	\$ 46,500
Interest	\$ 147,584	38.4%	\$ 204,195	-27.6%	\$ 147,743	-90.7%	\$ 13,670	60.7%	\$ 21,970
Grants	\$ 2,224,270	17.2%	\$ 2,606,312	49.2%	\$ 3,888,686	-5.5%	\$ 3,673,585	-6.0%	\$ 3,454,133
Fees	\$ 2,562,388	26.1%	\$ 3,230,919	-8.8%	\$ 2,948,036	7.0%	\$ 3,153,263	6.8%	\$ 3,368,350
Licenses/Permits	\$ 565,807	68.8%	\$ 955,155	-42.1%	\$ 552,653	42.9%	\$ 789,645	-12.7%	\$ 689,000
Other	\$ 214,136	385.7%	\$ 1,040,050	60.9%	\$ 1,672,954	-76.5%	\$ 393,925	-28.4%	\$ 282,100
Total Revenues	\$ 19,410,379	14.2%	\$ 22,160,372	5.1%	\$ 23,290,105	-1.4%	\$ 22,962,824	-3.4%	\$ 22,181,210
Expenditures									
General Government	\$ 1,932,289	16.2%	\$ 2,246,218	-10.4%	\$ 2,013,406	28.8%	\$ 2,594,229	-2.2%	\$ 2,536,811
Public Works	\$ 5,713,992	42.6%	\$ 8,146,969	14.7%	\$ 9,348,185	-27.1%	\$ 6,817,815	19.2%	\$ 8,128,769
Public Safety	\$ 5,555,694	-2.0%	\$ 5,445,583	4.8%	\$ 5,707,284	-5.7%	\$ 5,380,556	87.0%	\$ 10,063,983
Planning	\$ 484,886	50.3%	\$ 728,903	-36.3%	\$ 464,176	29.2%	\$ 599,732	-4.1%	\$ 575,308
Library	\$ 981,412	0.4%	\$ 984,932	-15.7%	\$ 830,787	18.4%	\$ 983,881	19.5%	\$ 1,176,173
Debt Service	\$ 1,446,647	6.9%	\$ 1,546,131	-12.8%	\$ 1,347,628	-68.9%	\$ 418,522	389.8%	\$ 2,049,957
Cable Television	\$ 133,135	1.2%	\$ 134,761	31.0%	\$ 176,551	12.0%	\$ 197,701	-18.3%	\$ 161,569
Recreation	\$ 2,829,063	-39.9%	\$ 1,698,957	-1.5%	\$ 1,673,251	321.1%	\$ 7,045,868	70.0%	\$ 11,980,999
Insurance	\$ 2,668,394	-9.5%	\$ 2,415,864	1.4%	\$ 2,450,565	10.9%	\$ 2,718,298	14.9%	\$ 3,124,200
Miscellaneous	\$ 12,364	-13.1%	\$ 10,750	-7.1%	\$ 9,985	-34.9%	\$ 6,500	-38.5%	\$ 4,000
Total Expenditures	\$ 21,757,876	7.4%	\$ 23,359,068	2.8%	\$ 24,021,818	11.4%	\$ 26,763,101	48.7%	\$ 39,801,768



Peters Township All Funds Revenue Vs. Expenditure



Peters Township - All Funds Fund Balance 12/31



General	\$5,671,096	\$6,343,593	\$6,634,691	\$6,374,229	\$3,994,767
Capital Projects	\$2,660,278	\$10,395,278	\$9,219,422	\$4,835,609	\$5,491,207
Liquid Fuels	\$1,905	\$38	\$286	\$0	\$0
Library	\$317,292	\$349,913	\$408,793	\$305,777	\$227,502
Cable TV	\$672,804	\$1,051,290	\$1,107,551	\$981,490	\$918,621
Local Share	(\$29,404)	(\$29,234)	(\$29,785)	\$0	\$0
Solid Waste Services	\$190,030	\$170,520	\$148,952	\$107,433	\$192,183
Bond Issue Funds	\$0	\$0	\$0	\$0	\$0
Total	\$9,484,001	\$18,281,399	\$17,489,911	\$12,604,538	\$10,824,280



Peters Township
 Operating Budget and Capital Improvement Program
Budget Summary

Peters Township

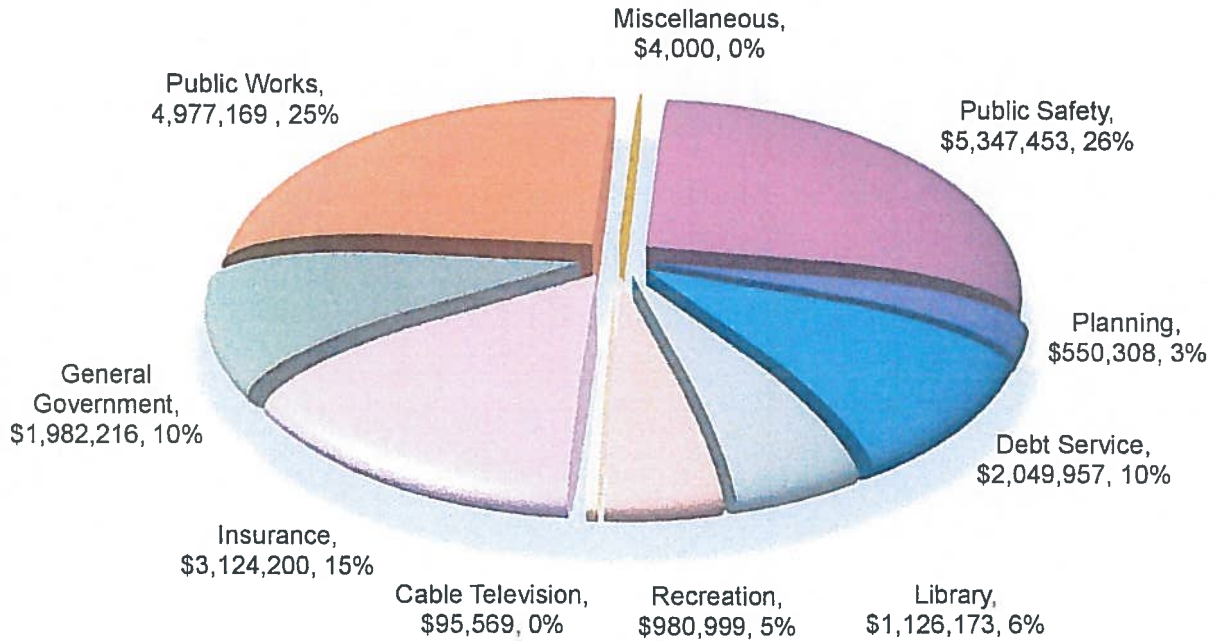
2022 Revenues, Expenditures, and Changes in Balances by Fund

	General	Capital Projects	Solid Waste Services	Liquid Fuels	Local Share	Cable TV	Bond Issue	Library	Total
Revenues									
Real Estate Tax	\$ 5,520,107	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,520,107
Earned Income Tax	\$ 6,646,375	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 6,646,375
Transfer Tax	\$ 1,750,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,750,000
Other Taxes	\$ 402,675	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 402,675
Fines	\$ 46,500	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 46,500
Interest	\$ 5,000	\$ 15,000	\$ 900	\$ 100	\$ 70	\$ 600	\$ -	\$ 300	\$ 21,970
Grants	\$ 708,507	\$ 1,590,362	\$ -	\$ 717,666	\$ 319,000	\$ -	\$ -	\$ 118,598	\$ 3,454,133
Fees	\$ 1,162,500	\$ -	\$ 2,201,850	\$ -		\$ -	\$ -	\$ 4,000	\$ 3,368,350
Licenses/Permits	\$ 10,000	\$ 175,000	\$ -	\$ -		\$ 504,000	\$ -	\$ -	\$ 689,000
Other	\$ 52,000	\$ 225,000	\$ -	\$ -		\$ 100	\$ -	\$ 5,000	\$ 282,100
Total Revenues	\$ 16,303,664	\$ 2,005,362	\$ 2,202,750	\$ 717,766	\$ 319,070	\$ 504,700	\$ -	\$ 127,898	\$ 22,181,210
Expenditures									
General Government	\$ 1,880,811	\$ 561,000	\$ 50,000	\$ -		\$ 45,000	\$ -	\$ -	\$ 2,536,811
Public Works	\$ 2,814,169	\$ 2,114,764	\$ 2,163,000	\$ 717,766	\$ 319,070	\$ -	\$ -	\$ -	\$ 8,128,769
Public Safety	\$ 5,368,983	\$ 4,695,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 10,063,983
Planning	\$ 550,308	\$ 25,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 575,308
Library	\$ -	\$ 50,000	\$ -	\$ -		\$ -	\$ -	\$ 1,126,173	\$ 1,176,173
Debt Service	\$ 44,963	\$ -	\$ -	\$ -		\$ -	\$ 2,004,994	\$ -	\$ 2,049,957
Cable Television	\$ -	\$ -	\$ -	\$ -		\$ 161,569	\$ -	\$ -	\$ 161,569
Recreation	\$ 980,999	\$ 11,000,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 11,980,999
Insurance	\$ 3,124,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 3,124,200
Miscellaneous	\$ 4,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 4,000
Total Expenditures	\$ 14,768,432	\$ 18,445,764	\$ 2,213,000	\$ 717,766	\$ 319,070	\$ 206,569	\$ 2,004,994	\$ 1,126,173	\$ 39,801,768
Other Financing Source	\$ (3,914,694)	\$ 17,096,000	\$ 95,000	\$ -		\$ (361,000)	\$ 2,004,994	\$ 920,000	\$ 15,840,300
Additions to Balances	\$ (2,379,462)	\$ 655,598	\$ 84,750	\$ -	\$ -	\$ (62,869)	\$ -	\$ (78,275)	\$ (1,780,257)
Fund Balance (1/1)	\$ 6,374,229	\$ 4,835,609	\$ 107,433	\$ -	\$ -	\$ 981,490	\$ -	\$ 305,777	\$ 12,604,538
Fund Balance (12/31)	\$ 3,994,767	\$ 5,491,207	\$ 192,183	\$ 0	\$ 0	\$ 918,621	\$ -	\$ 227,502	\$ 10,824,280

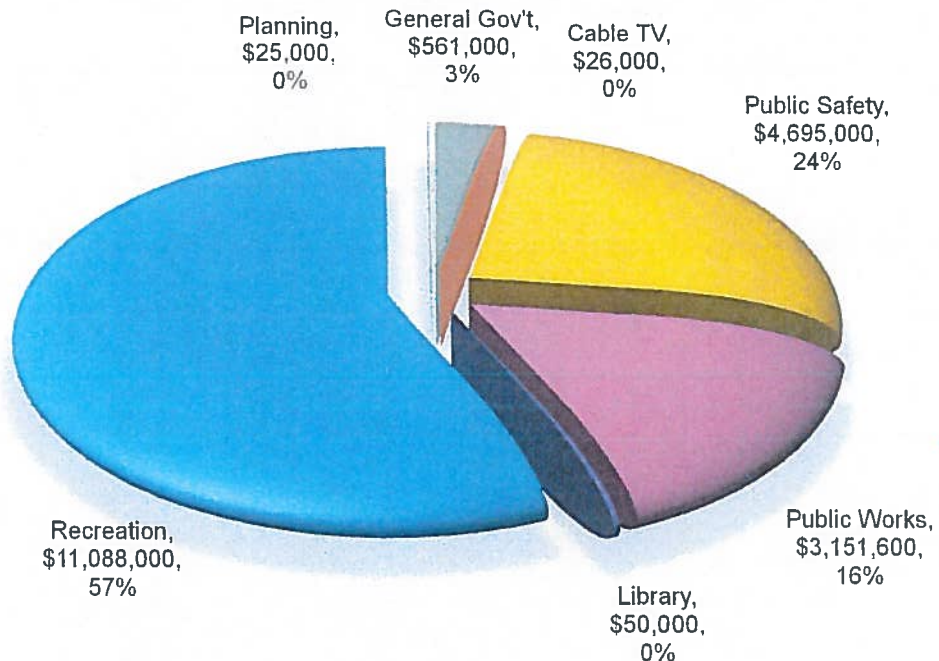


Budget Summary

**Peters Township
2022 Operating Expenditures - All Funds**



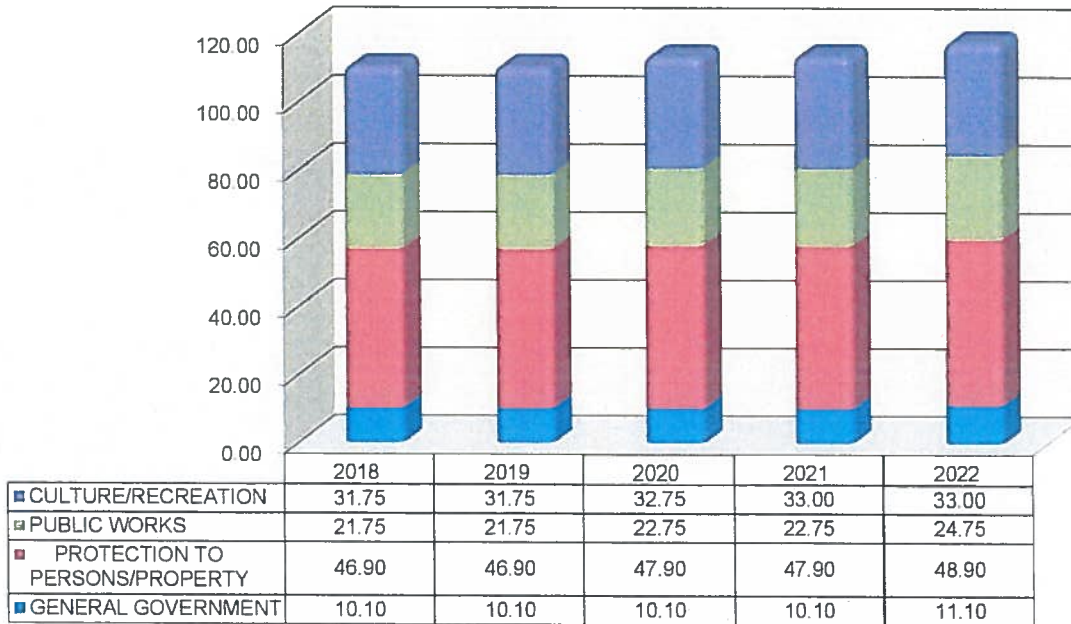
**Peters Township
2022 Capital Expenditures - All Funds**



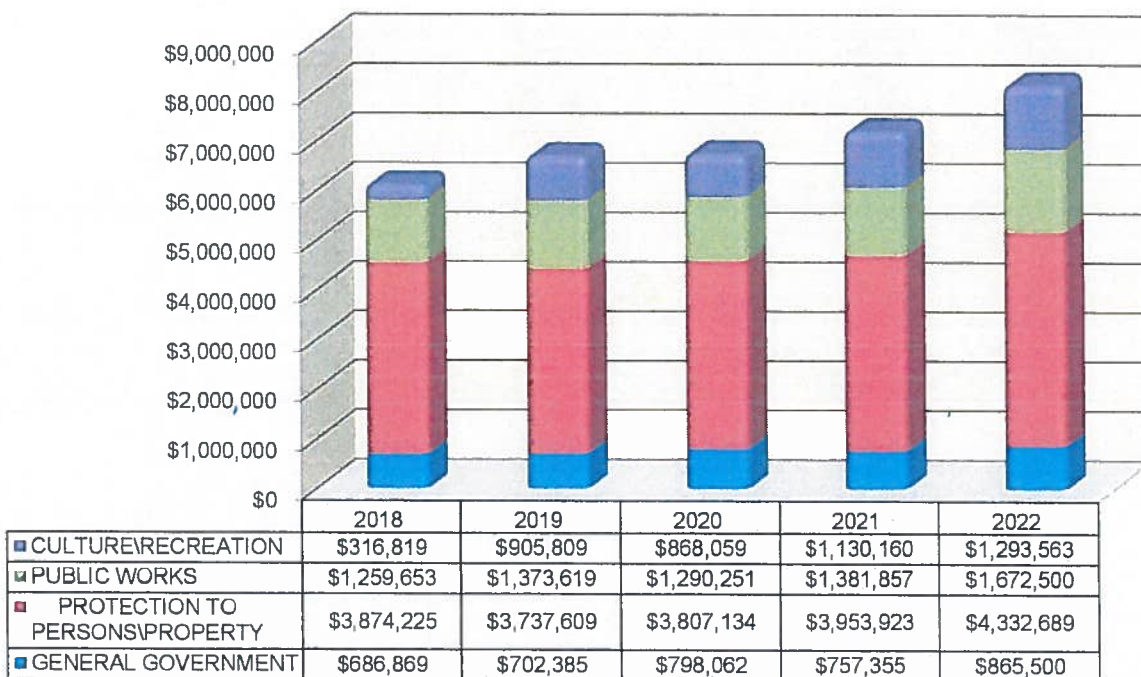


Budgets by Fund

Peters Township
 Full and Part Time Permanent Positions
 2018 - 2022



Peters Township
 Salary and Wages Full and Part Time Permanent Positions
 2018 - 2022





Budgets Summary

Peters Township

Authorized Number of Full and Part-time Permanent Positions by Department

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
GENERAL GOVERNMENT					
Administration	7.00	7.00	7.00	7.00	8.00
Network Administration	0.00	0.00	0.00	0.00	0.00
Vehicle Maintenance	0.10	0.10	0.10	0.10	0.10
Professional Services	3.00	3.00	3.00	3.00	3.00
TOTAL GENERAL GOVERNMENT	<u>10.10</u>	<u>10.10</u>	<u>10.10</u>	<u>10.10</u>	<u>11.10</u>
PROTECTION TO PERSONS/PROPERTY					
Police Administration	4.50	4.50	4.50	4.50	4.50
Police Patrol	19.00	19.00	19.50	19.50	19.50
Police Investigations	2.00	2.00	2.00	2.00	3.00
Community Relations	1.00	1.00	1.50	1.50	1.50
Police Vehicle Maintenance	0.15	0.15	0.15	0.15	0.15
School Guards	0.50	0.50	0.50	0.50	0.50
Fire Administration	2.00	2.00	2.00	2.00	2.00
Fire Prevention/Enforcement	1.50	1.50	1.50	1.50	1.50
Fire Suppression	7.75	7.75	7.75	7.75	7.75
Fire Vehicle Maintenance	1.50	1.50	1.50	1.50	1.50
Fire Station	1.00	1.00	1.00	1.00	1.00
Planning and Zoning	3.70	3.70	3.70	3.70	3.70
Building Inspection	2.30	2.30	2.30	2.30	2.30
TOTAL PROTECTION TO PERSONS/PROPER	<u>46.90</u>	<u>46.90</u>	<u>47.90</u>	<u>47.90</u>	<u>48.90</u>
PUBLIC WORKS					
Administration	3.00	3.00	3.00	3.00	3.00
Highway Maintenance	11.00	11.00	11.00	11.00	11.00
Vehicle Maintenance	0.75	0.75	0.75	0.75	0.75
Park Maintenance	7.00	7.00	8.00	8.00	10.00
TOTAL PUBLIC WORKS	<u>21.75</u>	<u>21.75</u>	<u>22.75</u>	<u>22.75</u>	<u>24.75</u>
CULTURE/RECREATION					
Recreation Administration	2.00	2.00	2.00	2.00	2.00
Recreation Programming	1.00	1.00	2.00	2.00	2.00
Community Recreation Center	5.00	5.00	5.00	5.00	5.00
Tennis Center	8.00	8.00	8.00	8.00	8.00
Cable Television	1.75	1.75	1.75	2.00	2.00
Library Administration	8.50	8.50	8.50	8.50	8.50
Library Building	0.50	0.50	0.50	0.50	0.50
Library Youth Services	2.50	2.50	2.50	2.50	2.50
Library Adult /Reference	2.50	2.50	2.50	2.50	2.50
TOTAL CULTURE/RECREATION	<u>31.75</u>	<u>31.75</u>	<u>32.75</u>	<u>33.00</u>	<u>33.00</u>
TOTAL ALL DEPARTMENTS	<u>110.50</u>	<u>110.50</u>	<u>113.50</u>	<u>113.75</u>	<u>117.75</u>



Peters Township
Operating Budget and Capital Improvement Program

Budgets Summary

Salary and Wages Full and Part Time Permanent Positions

	2018	2019	2020	2021 Estimate	2022 Budget
GENERAL GOVERNMENT					
Administration	\$ 434,184	\$ 446,708	\$ 464,464	\$ 474,802	\$ 550,000
Engineering Services	206,111	230,981	243,926	238,000	282,000
Municipal Building	44,600	21,143	87,430	40,553	30,000
Network Administration	0	0	0	0	0
Vehicle Maintenance	1,973	3,553	2,241	4,000	3,500
TOTAL GENERAL GOVERNMENT	\$ 686,869	\$ 702,385	\$ 798,062	\$ 757,355	\$ 865,500
PROTECTION TO PERSONS\PROPERTY					
Police Administration	\$ 385,731	\$ 389,286	\$ 393,915	\$ 404,194	\$ 420,000
Police Patrol	1,873,517	1,732,410	1,794,370	1,825,000	1,925,000
Police Investigation	200,978	180,427	186,096	199,500	296,000
Police Community Relations	120,052	126,397	96,031	150,113	152,510
School Guards	4,607	8,727	5,917	8,643	12,000
Police Vehicle Maintenance	10,584	8,923	9,610	10,000	12,500
Fire Protection	895,820	953,248	975,030	1,013,912	1,104,500
Building Inspection	204,232	135,867	136,012	126,000	188,179
Planning and Zoning	178,705	202,324	210,154	216,561	222,000
TOTAL PROTECTION TO PERSONS\PROPERTY	\$ 3,874,225	\$ 3,737,609	\$ 3,807,134	\$ 3,953,923	\$ 4,332,689
PUBLIC WORKS					
Health/Sanitation	28,036	21,009	19,109	14,500	12,500
Administration	\$ 199,246	\$ 214,242	\$ 164,268	\$ 239,000	\$ 300,000
Maintenance Building	18,416	24,770	52,446	55,000	35,000
Snow and Ice Control	120,107	119,473	78,568	114,000	151,000
Signs/Signals	19,000	21,974	17,960	21,000	26,500
Storm Sewers	88,900	64,172	33,571	47,000	80,000
Vehicle Maintenance	57,317	72,781	57,618	55,000	72,500
Highway Maintenance	285,150	369,368	375,704	311,357	396,000
Park Maintenance	443,481	465,831	491,008	525,000	599,000
TOTAL PUBLIC WORKS	\$ 1,259,653	\$ 1,373,619	\$ 1,290,251	\$ 1,381,857	\$ 1,672,500
CULTURE\RECREATION					
Recreation Administration	\$ 108,178	\$ 112,716	\$ 117,415	\$ 120,000	\$ 125,000
Recreation Programming	133,610	137,947	148,172	321,500	377,275
Library Administration		318,467	301,181	314,056	373,000
Library Building		12,593	12,812	13,841	14,500
Library Youth Services		100,736	94,212	117,500	133,500
Library Adult /Reference		146,635	108,238	147,860	172,500
Cable Television	75,031	76,715	86,030	95,403	97,788
TOTAL CULTURE\RECREATION	\$ 316,819	\$ 905,809	\$ 868,059	\$ 1,130,160	\$ 1,293,563
TOTAL SALARIES AND WAGES	\$ 6,137,566	\$ 6,719,423	\$ 6,763,507	\$ 7,223,295	\$ 8,164,252



Budgets Summary

List of Principal Officials

Peters Township Council

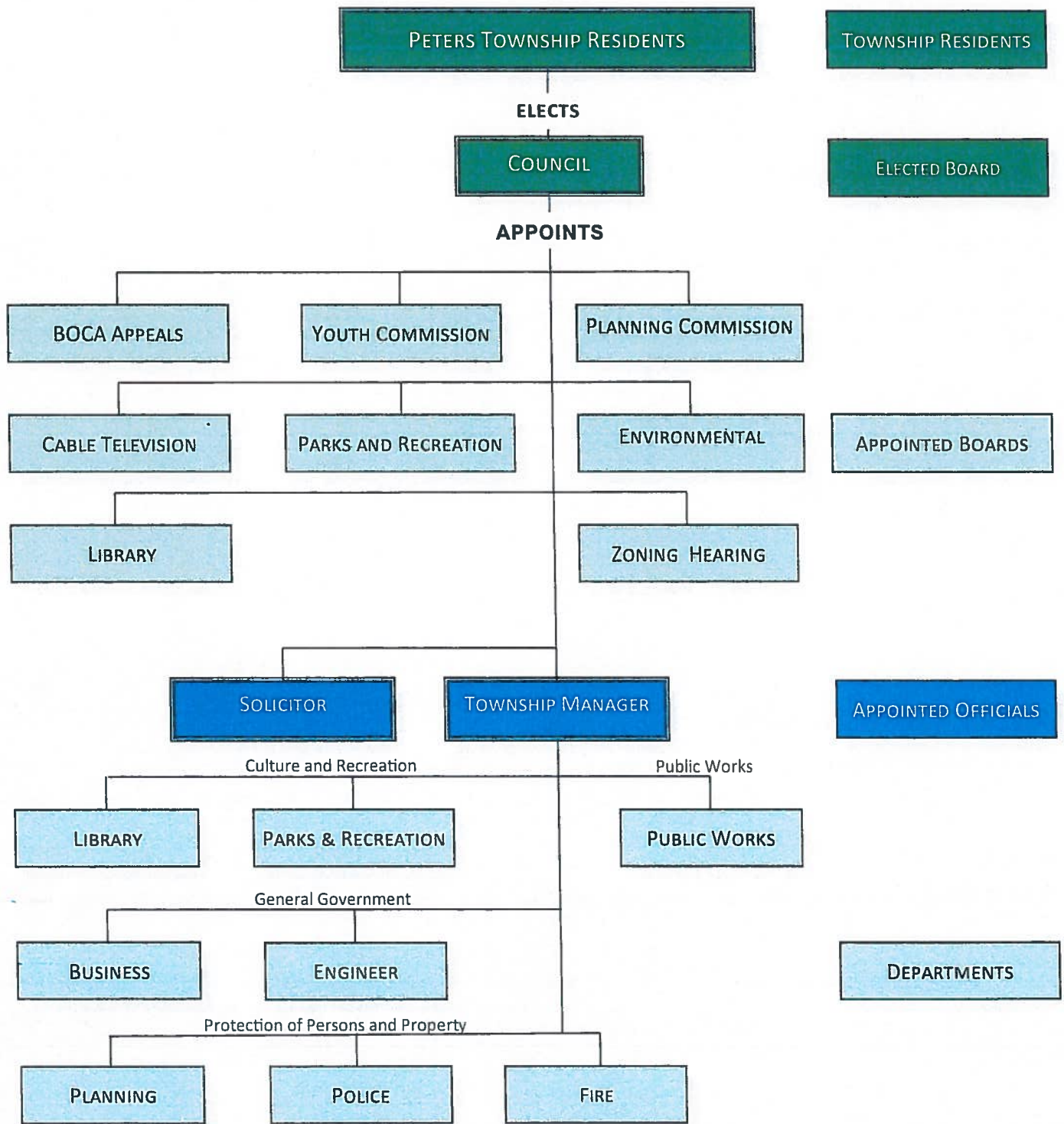
Title	Name
Chairman, Peters Township Council	David M. Ball
Vice-Chairman, Peters Township Council	Monica Merrell
Member, Peters Township Council	Frank Arcuri
Member, Peters Township Council	James F. Berquist
Member, Peters Township Council	Frank Kosir, Jr.
Member, Peters Township Council	Robert Lewis
Member, Peters Township Council	Gary Stiegel, Jr.

Peters Township Administrative Staff

Title	Name
Township Manager	Paul F. Lauer
Assistant Township Manager	Ryan R. Jeroski
Fire Chief	Michael McLaughlin
Library Director	Lacey Love
Parks and Recreation Director	Michele Harmel
Planning Director	Edward J. Zuk
Project Coordinator	Thomas J. Gromek
Police Chief	Douglas Grimes
Public Works Director	Joseph Hursen
Township Engineer	Mark A. Zemaitis



Budgets Summary





Peters Township 2022 Budget Calendar

The budget calendar utilized in the 2022 budgeting process was as follows:

July 2, 2021	Department Head Submittals 2022 - 2026 Capital Improvement Program
July 16, 2021	Department Head Submittals Operating Budget
September 20, 2021	Council Budget Workshop #1 with Department Heads Police Parks and Recreation Library Public Access Television
October 4, 2021	Council Budget Workshop #2 with Department Heads Planning Engineering Public Works Fire
October 13, 2021	Council Budget Workshop #3
November 5, 2021	Budget Available for General Public
November 22, 2021	Public Hearing on 2022 Operating Budget and the 2022 – 2026 Capital Improvement Program
December 13, 2021	Adoption of the 2022 Operating Budget and the 2022 – 2026 Capital Improvement Program



Visions, Goals, Strategies for Actions

The annual budget for Peters Township is an action plan in which the Peters Township Council appropriates funds aimed at implementing various initiatives. These initiatives enable the Township to achieve its long-term goals. The long term goals of the Township are derived from various planning studies including:

- Comprehensive Land Use Plan
- Comprehensive Traffic Study
- Route 19 Corridor Study
- Comprehensive Recreation Plan
- Comprehensive Study of Recreational Fields
- Peterswood Master Plan
- Peters Lake Park Master Plan
- Rolling Hills Park Master Plan
- Public Works Facilities Plan
- Storm Water Management Plan
- Management Study of Fire Department Services
- Fire Station Location Plan

Through the implementation of the findings in these various planning documents Peters Township hopes to become the kind of community that the comprehensive plan envisions.

Vision Statement

In 2013 Peters Township Council adopted a new comprehensive plan, *Plan Peters 2022*. The comprehensive plan is a policy guide that creates a framework for land use and capital investment decisions over a long-range term period (10 to 20 years). Core elements of the comprehensive plan are captured in the expression of a vision, goals and guiding principles for the Township. These are the statements that give direction to the comprehensive plan and upon which all recommendations for land use, development, and other actions were based. They are intended to serve as a guided in all future decision making by the Township.

Derived from a series of public forums and planning workshops, several guiding principles were identified as the cornerstone of the Township's Comprehensive Plan. These guiding principles include:

Promote Unique Activity Centers

Encourage the development of unique activity centers that include a mix of uses and activities located close together, providing people with new options for places to live, work, shop, and participate in civic life.

Emphasize Housing Choice and Diversity

Provide a greater range of housing choices to enable a diversity of people at all stages of life to enjoy Peters Township, including young adults, families, empty nesters, retirees, seniors, and people of different income levels.

Stay Forever Green

Promote and preserve natural areas of Peters Township, including ponds, woods, trails, working farms, and parks.



Build Township Character and Identity

Coordinate building architecture, site design, and streetscape improvements in the planning area to reinforce a distinct brand or image unique to Peters Township.

Increase Transportation Choice and Walkability

Provide a safe, reliable transportation system that balances all modes of transportation, including walking, biking, transit, and cars.

Enhance the Municipal Advantage

Promote a healthy and sustainable business environment by building a community that is attractive to employers and their workers.

Excel in Education and Township Services

Continue to advance quality-of-life for all residents of Peters Township by maintaining and expanding education and township services, while ensuring that elected officials are good stewards of Township assets.

Using the guiding principles as a springboard and blending them with the other input received throughout the process from surveys, interviews, small group discussions and township official comments, the steering committee crafted a vision. With the adoption of the comprehensive plan by the Peters Township Council this vision statement is now the official expression of the Township's aspiration for the community. The vision is a broad statement of the desired character of the community. In many ways, it represents the ideal and may not be fully attainable, but is the prize to be sought and directly influences the community goals. Peters Township vision states:

"Peters Township will continue to do what it does best – provide an enviable living environment with great schools, efficient services, proactive government and significant open spaces – while enhancing its competitive position in the region as a fiscally and environmentally sustainable community through increased housing choices for all stages of life, expanded employment opportunities, vibrant activity nodes, walkable neighborhoods and improved connectivity."

Goals

While the vision is intended to be broad and overarching, goals are fairly specific and, if possible, quantifiable. The goals established by the comprehensive plan are intended to be achievable and measurable. Peters Township's key community goals are derived from and group by the adopted set of seven guiding principles include:



A. Promote Unique Activity Centers

1. Redevelop the McMurray Town Center as a vibrant focal point of community civic, social and business activity.
2. Create mixed use nodes that are walkable and integrate residential and nonresidential uses at moderate densities in defined locations.
3. Develop a multi-purpose recreational and entertainment center that provides activities for all age groups.
4. Create an entertainment district along Route 19.

B. Emphasize Housing Choice and Diversity

1. Expand housing choices to make Peters Township a desirable place of residence for a wider range of age groups.
2. Allow higher densities in select locations.
3. Accommodate senior residents desiring to transition from conventional single-family homes to aging in place or other housing opportunities.

C. Stay Forever Green

1. Preserve 15 percent of the Township's land area as permanent open space.
2. Ensure that preserved open space serves a public purpose, i.e. preserving rural and scenic views, farmland conservation, environmental protection, protecting wildlife habitats, providing community gardens, supporting active recreation and similar functions.

D. Build Township Character and Identity

1. Establish a "brand" theme for the Township.
2. Enhance the major gateways at the north and south ends of Route 19.
3. Retain a balance between rural and suburban lifestyles in the Township.
4. Actively engage in historic preservation activities.

E. Increase Transportation Choice and Walkability

1. Connect schools, parks and other public facilities with a system of pathways, bikeways and trails.
2. Improve traffic efficiency and safety along Route 19 and at major intersections throughout the Township.
3. Expanded transit service to key locations in the Township.
4. Promote a complete street policy in conjunction with new and expanded roadways.

F. Enhance the Municipal Advantage

1. Attract high wage employment opportunity for current and future residents of the Township.
2. Promote the Township's reputation within the region for its schools, quality of life, progressive government and other attributes.
3. Continue the Township's proactive efforts to maintain roads, improve parks, upgrade facilities and enhance the quality of life in the community and region.



G. Excel in Education and Township Services

1. Maintain continued high standards and qualifications for Township employees and elected/appointed officials.
2. Continue promoting a strong working partnership with the school district to coordinate facility needs and infrastructure improvements.
3. Provide user-friendly, accurate and easily accessible information on new development proposals within the Township.

Strategies for Action

Within the budget document, Peters Township Council defines strategies for action by allocating funds amongst a variety of programs and projects. These program and project are funded in hopes that by doing so the Township can achieve its goals and thereby become the community described in its vision statement

Presented below by program area are examples of programs and projects designed to address the stated goals of the comprehensive plan.

A. General Government

- ❖ Design, bid, and inspect the 2022 street resurfacing, rejuvenator and storm sewer programs in order to maintain roads, relieve stormwater drainage problems, and replace aging infrastructure. Utilize funds from the American Rescue Plan Act of 2021 to expand the storm sewer program in 2022.
- ❖ Continue program designed to recognize the efforts of volunteers, by having an annual recognition program to retain qualified and valued appointed officials.
- ❖ Continue programs to recognize special employee efforts for both performance and years of service so as to retain qualified and valued employees.
- ❖ Oversee the Township Safety Committee and implement trainings to ensure staff is safely prepared for all tasks they are required to perform and inspect Township facilities for compliance with safety regulations.
- ❖ Compile and submit for review to the Government Finance Officers Association the 2022 Budget, the 2021 Comprehensive Annual Financial Report, and the 2021 Popular Annual Financial Report.
- ❖ Implement the Township's MS4 Permit Program by rehabilitating five stormwater detention ponds, and developing an application on the Township's GIS system to track storm structure repairs and inspections. Begin design of a new spillway for the Peters Lake Park Dam, to bring the facility into compliance with DEP regulations.

B. Protection to Persons and Property

- ❖ Participate in the Washington County DUI Task Force, draft and manage the Aggressive Driving Grant, and institute more aggressive methods of speed enforcement.
- ❖ In support of the Peters Township School District, two School Resource Officers will be assigned to work within the schools, one of which will administer the DARE Program. Assign one officer to participate in the Pennsylvania State Police Auto Theft Task Force, in an effort to further integrate the Police Department into regional operations and stem auto theft crime.



Visions, Goals, Strategies for Actions

- ❖ Increase mutual aid relationships with neighboring community fire departments, to provide the best service to Peters Township residents, businesses, and visitors.
- ❖ Replace the garage bay doors on Fire Station #1, and construct a new fire sub-station (Fire Station #3) on property acquired along Bebout Road. Prepare a staffing plan for the new fire sub-station that incorporates the Volunteer On-Duty program, as well as part-time and full-time Firefighters.
- ❖ Purchase a new pumper apparatus in the Fire Department to replace the 15-year old HME pumper.
- ❖ Ensure fire safety is a top priority for commercial properties by continuing the fire inspection program and working closely with the Planning Department to review new commercial developments.
- ❖ Proactively address property maintenance and zoning enforcement issues by canvassing the Township at least once per year and utilizing provision of the Quality-of-Life Ordinance.
- ❖ Begin a multi-year project to digitize the Township building permit and zoning files.

C. Public Works

- ❖ Begin a multi-year program to upgrade minimum maintenance roads to Township standards, and studying the potential for cul de sacs on minimum width, dead end streets.
- ❖ Replace deteriorated storm sewer inlets and corrugated metal pipe systems as needed or as they are discovered.
- ❖ Ensure all Township facilities are sufficiently sanitary by overseeing the Township's custodial services contract and maintaining appropriate stock of cleaning supplies.
- ❖ Continue a comprehensive program to replace aging and faded street signs to bring the Township into compliance with federal signage standards.
- ❖ Identify and remove dead trees along roadways and in Township parks.
- ❖ Hire a new full-time Laborer and two part-time Laborers to ensure proper staffing and maintenance of Township roads and parks. Purchase two replacement zero-turn mowers, a new remote-controlled mower, and a new tractor to ensure staff have the equipment necessary to perform their job.
- ❖ So as to maintain roads and enhance the quality of life in the community undertake the following:
 - ✓ Use contractors to resurface five to six miles of streets.
 - ✓ Use contractors to surface treat approximately 8 miles of streets (asphalt rejuvenator).
 - ✓ Use contractors to crack seal streets that have begun to deteriorate.

D. Culture and Recreation

- ❖ Improve recreational facilities including:
 - ✓ Complete Phase 2 of Rolling Hills Park, including all infrastructure, passive recreation space, and a trail connecting the new park to the Arrowhead Trail.
 - ✓ Complete design and begin construction of an aquatic facility to be constructed at Rolling Hills Park, should grant funding be awarded.
 - ✓ Begin design of a renovation to the Recreation Center's HVAC system that incorporates an anti-microbial treatment system.



Visions, Goals, Strategies for Actions

- ✓ Renovate the front pad of the Community Recreation Center, repaint the gymnasium, and replace the padding to maintain a state-of-good-repair and welcoming appearance for Township facilities.
- ✓ Replace all carpeting on the first floor of the Library to enhance the aesthetic experience for patrons, and perform minor electrical work to bring the building into code compliance.

- ❖ Continue to outfit the Cable TV studios at the new Peters Township High School, and partner with Township staff to create videos highlighting capital improvement projects undertaken by the Township, as well as programs/operations of various Township Departments.

- ❖ In cooperation with Township officials, the Library Foundation, and the Library Board, develop a Strategic Plan for the Peters Township Public Library.



Financial Goals and Polices

Financial Goals

Financial goals are broad and enduring guiding principles concerning the financial position that the Township desires to attain over the long term. The financial goals of Peters Township are:

- ❖ Provide a revenue structure that is dynamic and diverse as to allow the Township the opportunity to deliver services that residents and businesses of the community need and desire.
- ❖ Maintain a strong credit rating
- ❖ Deliver services to residents and businesses in a manner that maximizes value by focusing on quality and cost effectiveness
- ❖ Provide professional financial management to ensure that the budgeting, accounting and auditing processes complies with recognized standards, provides appropriate controls, encourages public involvement, is transparent, and provides information to assist in decision-making.

Financial Policies

A financial policy is a plan or course of action designed to set parameters for decisions and actions of the Township. Financial Policies are derived from the Township's established financial goals and are intended to support the implementation of those goals. The financial policies of Peters Township fall into six categories. These include Budget, Revenue, Expenditure, Debt, Investment, and Accounting, Auditing and Financial Reporting Policies. The financial policies of Peters Township are:

Budget Policy

The Peters Township Home Rule Charter and the Peters Township Administrative Code prescribes the budget process for Peters Township. The process utilized to developed and implement the Township's budget adheres to that which is provided for in the charter.

Within their budget document, municipal governments provide definition to goals and objectives by allocating funds amongst a variety of budgetary categories. In doing so, Council decides which services and programs will be offered and at what level of service in the upcoming year. Because the budget adoption provides an operational roadmap for the year it is important that the process encourages public involvement, is transparent, and provides information to assist in decision-making.

The budgetary policies of Peters Township are:

- ❖ The Peters Township Council will adopt annual operating budget for the General Fund, Special Revenue Funds, Debt Service Funds, and the Capital Projects Fund.
- ❖ Annual operating budgets will be adopted on a balanced budget basis. This means that current year revenues will equal or exceed operating expenses and reoccurring capital expenses. Nothing in this policy shall prohibit the use of operating revenues or existing fund balances for the purpose of funding capital projects.



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

- ❖ Expenditures may not legally exceed the budgeted appropriation at the function level. As a matter of policy, supplemental appropriations are requested whenever expenditures exceed appropriations at the program level. Only Council may take action to amend appropriations. Formal budgeting integration is a managerial control device for General Fund, Special Revenue Funds, Capital Project Funds and Debt Service Funds. No budgets are required or adopted for Pension Trust Funds.
- ❖ Budgets are adopted as on-line item basis by departments. At any time during the year, the Township Manager may transfer monies among programs within a department. Appropriation transfers between departments require Council to adopt an ordinance amending the budget.
- ❖ Budgeting is done on a cash basis while the financial statements are prepared on a modified accrual basis. The differences between these two methods include:
 - ◆ The budget does not recognize depreciation expense
 - ◆ The budget recognizes the full cost of a capital asset when it is purchased
 - ◆ The budget does not include revenues which are accrued at the year's end
- ❖ The Township shall maintain a fund balance equal to at least fifteen percent of revenues.
- ❖ Unreserved fund balances may be appropriated to fund capital projects, emergency expenditures, and unusual nonrecurring operating expenses.
- ❖ One-time revenue sources, such as the proceeds from the sale of property, gifts and donations, and insurance recoveries shall be utilized to fund capital projects, emergency expenditures, and unusual nonrecurring operating expenses. Ongoing operating expenses and reoccurring capital expenses will not be funded through one-time revenue sources.
- ❖ As provided for in the Peters Township Administrative Code, the Township Manager shall prepare and submit to the Council a five-year capital program at least two months prior to the fiscal date for submission of the budget. The capital program shall include at least the following:
 - ◆ A simple, clear, general summary of the detailed contents of the program
 - ◆ The capital improvements pending or proposed for the next fiscal year, together with the estimated cost of each improvement and the method for financing it.
 - ◆ The capital program proposed for the next four years following, together with the estimated cost of each improvement and the proposed method of financing it
 - ◆ The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.
- ❖ State Liquid Fuels funds will be restricted to capital projects, specifically the maintenance of Township roadways.
- ❖ The budget calendar for Peters Township shall comply with the provisions of the Home Rule Charter as follows:
 - ◆ At least sixty days prior to the end of the fiscal year, the Manager shall submit to the Council a budget message, a balanced annual operating budget, a capital budget and a proposed tax ordinance. Upon submission, the budget, capital program, and budget message shall be a public record in the office of the Manager and shall be open to public inspection. The Manager shall, at the same time, make available copies of the proposed budget, capital program, and budget message for distribution to



Financial Goals and Policies

interested persons. Copies of the adopted budget and capital program shall also be public records and shall be made available to the public.

- ◆ The Council shall hold a public hearing on the budget not less than two (2) weeks after publication nor later than two (2) weeks before adoption of the budget and shall consider fully the views of the citizens expressed at the hearing.
- ◆ After the public hearing the Council shall adopt the budget by ordinance with or without amendment prior to the beginning of the fiscal year for which the budget has been prepared.
- ◆ The Council may amend the budget by ordinance during the fiscal year for which the budget is adopted, providing that any amendment shall fall within the estimated income at the time of the amendment.
- ❖ The Township will annually produce an operating budget and capital improvement program document that will be submitted to the Government Finance Officers Association for review. The comments submitted to the Township by document reviewers shall be given consideration in subsequent documents as a means of facilitating continual improvements.

Revenue Policy

The capacity of a municipality to generate revenues is a limiting factor in determining service levels in a community. When revenues are dynamic and diverse, municipalities have the opportunity to deliver services that residents and businesses of the community need and desire. To sustain service levels, revenues must increase at the same rate as costs. To ensure that Peters Township has the capacity to generate revenues sufficient to fund services the following revenue policies have been adopted:

- ❖ Fees shall be charged for specialized services, such as building permits and recreational programs. Program fees shall be adequate to cover all expenses associated with programs financed through fees.
- ❖ State, federal and private grants will be actively sought. Prior to acceptance of grants, the Township will assess the benefit of a grant in relation to restrictions and future financial obligations of that grant.
- ❖ Peters Township will transfer the burden to finance capital improvements associated with growth from existing residents to developers and new residents. This will be accomplished by requiring developers to dedicate land or money to enhance the Township's park and road system and through the imposition an additional ½% tax levy on the value of real estate transfer, the dedication of open space, and the assessment of traffic impact fees.
- ❖ The Township will comply with restrictions contained in the Home Rule Charter that limits rates of taxation to the maximum rate that may be levied by second-class townships in the Commonwealth of Pennsylvania except by referendum.
- ❖ One-time revenues will be used for capital improvements or as legally restricted to a specific purpose.
- ❖ The Township will routinely monitor any amounts due and aggressively pursue its collection including that owed for taxes and fees.



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Polices

- ❖ The Township will work with the Washington County Assessment office to ensure that all properties in Peters Township are assessed in a timely and fair fashion.
- ❖ The Township will actively participate in the governance of the Washington County Tax Collection District
- ❖ Revenue forecasts shall be done on a conservative basis utilizing historical data.
- ❖ Monthly reports shall be prepared providing Council with information on revenues collected

Expenditure Policy

To ensure that the Township delivers services to residents and businesses in a manner that maximizes value by focusing on quality and cost effectiveness it is essential for the Township to aggressively monitor expenditures. Unexpected expenditures and cost overruns can strain the ability of the Township to maintain a balance budget. To ensure the Township's ability to control expenditures and deliver services on a cost effective basis Peters Township has adopted the following policies governing expenditures:

- ❖ Expenditures will be done in a manner that conforms to Pennsylvania State law, the Peters Township Home Rule Charter, and Township resolutions.
- ❖ Expenditures will be recorded in an accurate and timely fashion.
- ❖ All payments for expenditures shall be approved by Council
- ❖ All checks issued by the Township shall bear two signatures. One signature shall be a member of Council. The other signature shall be the Township Manager or the Assistant Township Manager.
- ❖ Monthly reports shall be provided to the Peters Township Council outlining expenditures to date.
- ❖ Expenditures will be made in accordance with the procedures prescribed in the Peters Township Purchasing Manual including:
 - ◆ Requisition forms, which can be obtained from the Assistant Township Manager, are used for all purchases under \$25,000 but greater than \$5,000.
 - ◆ Oral quotations from three vendors are required for purchases greater than \$1,000, but less than \$5,000
 - ◆ At least three written quotations are required for all purchases in excess of \$5,000.
 - ◆ All purchases for items valued over \$25,000 will be acquired through a competitive bidding process.
 - ◆ The Peters Township Council shall review the recommendation of the Township Manager and award a contract to the best responsible bidder. All such awards shall be made in a public meeting by a majority vote of the Peters Township Council.
 - ◆ Competitive bidding is not required for the following:
 - Labor, material, supplies or services furnished by one Township department to another Township department.



Financial Goals and Policies

- Contracts for labor, material, supplies or services available from only one (1) vendor.
 - Contracts of labor, material, supplies or services aggregating less than \$10,000 for the item in the year supplied.
 - Contracts relating to the acquisition or use of real property.
 - Contracts for professional or unique services.
 - Contracts for insurance and surety bonds.
 - Contracts with other governmental units.
- ❖ For professional or unique services where competitive bidding is not feasible, the procedure outlined below shall be followed:
- ◆ A public announcement of the project or service to be performed shall be listed in the official newspaper for Peters Township.
 - ◆ The Township Manager shall interview all qualified persons answering the advertisement.
 - ◆ Negotiations of the contract shall then be held between the Township Manager and the vendor of first preference. If not successful, the Township Manager shall negotiate with the candidate vendors in order of preference until a successful negotiation is completed.

Debt Policy

Pennsylvania state law regulates the size and type of debt obligations available to municipalities. The Township realizing that decisions concerning the issuance of long-term debt affect the future ability of the Township to deliver services and maintain a good credit rating has imposed additional restrictions. The debt policies of the Township are:

- ❖ As mandated by Pennsylvania state law non-electoral debt is limited to 250% of the annual average of certain revenues collected by the municipality over a three-year period. Electoral debt is limited to 350% of the annual average of certain revenues collected by the municipality over a three-year period.
- ❖ Debt service payments will not exceed 10% of available funds. Available funds include cash balances and budgeted revenues.
- ❖ Debt service payments including principal and interest will be budgeted annually in amounts to ensure their fully and timely payment.
- ❖ The issuance of debt will be tailored to approximate the useful life of the asset acquired.
- ❖ Debt may only be issued to fund Capital Projects. Capital projects are items that cost over \$25,000 and have a useful life of over 5 years.
- ❖ It is the Township's policy to minimize borrowing. Borrowing is for capital expenditures and only when sufficient current funds are not available or municipal needs are unable to wait until current funds are available.



Financial Goals and Polices

- ❖ The issuance of new bonds will be done through a competitive bidding process.
- ❖ The refinancing of existing bonds will be done through a negotiated sale process based upon a targeted saving recommended by the Township Manager and approved by Council
- ❖ When issuing bonds the Township will employ the services of an Municipal Advisor who is independent of the bond underwriter
- ❖ When issuing bonds the Township will seek proposals for paying agents, bond counsel, and bond underwriters. Contract for these services will be awarded by Council based upon a determination of which firm is positioned to best serve the Township. To assist Council with this decision the Municipal Advisor and the Township Manager shall be responsible for making recommendations.
- ❖ The Township will annually post the Comprehensive Annual Financial Report and its budget summary on the Municipal Securities Rules Making Board's (MSRB) website known as the Electronic Municipal Market Access (EMMA) as a means of communicating current information concerning the Township financial condition.

Investment Policy

Pennsylvania State law regulates the investment of public funds. While the Township attempts to obtain a fair return on the investment of idle funds the foremost concern for the Township is the preservation of principal. For this reason, the Township has adopted an investment policy that restricts investment beyond that required by the state. The investment policies of Peters Township are:

- ❖ The safety of principal is the foremost object of the Peters Township investment program. Investments shall be made in a manner to ensure the preservation of the Township's capital by minimizing credit and interest rate risk.
- ❖ Credit risk shall be mitigated by:
 - ◆ Limiting investments to only those provided for by Pennsylvania state statute
 - ◆ Pre-qualifying financial institutions
 - ◆ Diversifying the investment portfolio
 - ◆ Investing in securities whose yields do not greatly exceed market averages.
- ❖ Interest rate risk is that risk associated with fluctuations in the value of securities resulting from changes in the interest rates. Interest rate risk shall be mitigated by:
 - ◆ Structuring the investment portfolio so that securities mature on a schedule that meets cash flow requirements
 - ◆ Investing in securities with short term maturities
- ❖ It is the objective of the Peters Township investment program to maintain sufficient liquidity to meet all anticipated as well as unanticipated operating requirements. This will be accomplished by:



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Polices

- ◆ Structuring the investment portfolio so that securities mature on a schedule that meets cash flow requirements
- ◆ Investing in financial instruments with active secondary or resale market

- ❖ A secondary objective of the Peters Township investment program is obtaining yields equal to market averages.

- ❖ The Treasurer's performance as an investment officer shall be judged based upon a "prudent person" standard. If the Treasurer acts according to this policy and exercises due diligence, the Treasurer will be relieved of responsibility for changes in an individual security's credit risk or market price. The Treasurer shall provide timely notification to the Township Manager and the Peters Township Council of any concerns. The Treasurer with the approval of the Township Manager will take appropriate action to ensure the safety of the investment's principal.

- ❖ The Treasurer shall prepare and submit to the Township Manager and the Peters Township Council a quarterly investment report. This report shall be formatted to allow the reader to ascertain whether the investment activities conform to the requirement of the investment policy. The report shall include:
 - ◆ A list of individual securities held at the end of the reporting period
 - ◆ Listing of investments by maturity date
 - ◆ Listing of the portfolio by type of investment and related percentage
 - ◆ Listing of the portfolio by issuer of security and related percentage

- ❖ The Township shall diversify the investment of idle funds by type of investment as follows:

Investment Type	Maximum Percentage
U.S. Treasury Obligations	100%
U.S. Government Agencies	100%
Investment Pool	50%
Certificate of Deposit	
Commercial Banks	50%
Savings and Loans	15%



Financial Goals and Polices

- ❖ In addition to diversifying investments by type, the Township shall diversify the investment of idle funds by issuer of securities as follows:

Investment Type	Maximum Percentage
U.S. Treasury Obligations	100%
U.S. Government Agencies	100%
Investment Pool	50%
Commercial Banks	25%
Savings and Loans	10%

- ❖ The Township shall restrict investments of idle funds to financial instruments provided for by Pennsylvania state law as contained in the Second Class Township Code. All investments made by the Township shall be collateralized in conformance with Pennsylvania state law.
- ❖ Investment maturities shall be scheduled to coincide with projected cash flow needs. No investment shall have maturity longer than one year without authorization from the Peters Township Council. Investments should be held to maturity with the following exceptions:
 - ◆ to minimize loss of principal
 - ◆ to facilitate a security swap that improves the quality, yield or target duration of an investment
 - ◆ to meet unanticipated cash needs

Accounting, Auditing & Financial Reporting Policies

Pennsylvania state law and the Peters Township Home Rule Charter establish legal standards for accounting, auditing and financial reporting. In addition, Peters Township attempts to conform to generally accepted accounting principles as promulgated by the Governmental Accounting Standards Board (GASB), the American Institute of Certified Public Accountants (AICPA), and the Government Finance Officers Association (GFOA). The policies governing accounting, auditing and financial reporting are:

- ❖ Prepare and present monthly financial reports that analyze, evaluate, and forecast the Township's financial performance.
- ❖ Employ the services of an independent auditor to conduct annual audits of the Township.
- ❖ The Township will on a timely basis issue annual financial reports in accordance with generally accepted accounting principles (GAAP) as outlined in the Governmental Accounting, Auditing and Financial Reporting (GAAFR) publication.
- ❖ The Township will annually produce a Comprehensive Annual Financial Report that will be submitted to the Government Finance Officers Association for review. The comments submitted to the Township



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Polices

by document reviewers shall be given consideration in subsequent documents as a means of facilitating continual improvements.

- ❖ **Basis of Accounting** - Basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements. It relates to the timing of the measurements made, regardless of the measurement focus applied.

All Governmental Funds are accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available as net current assets. Revenues accrued under this basis, include charges for investment income, intergovernmental grants, charges for services and special assessments. Real estate taxes and taxpayer assessed taxes, (earned income taxes), licenses and permits, and fines are considered "measurable" when in the hands of the Township or its collection agency. Deferred revenue has been recorded for liened and delinquent real estate taxes and special assessments that, although measurable, are not available to finance current operations. Anticipated refunds of such taxes are recorded as liabilities and reductions of revenue when they are measurable, and their validity seems certain.

Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred, except that principal and interest on general long-term debt which is recognized when due.

The Proprietary Fund and Pension Trust Funds are accounted for using the accrual basis of accounting. Their revenues are recognized when they are earned, and their expenses are recognized when they are incurred.

- ❖ **Fund Accounting** - The accounts of Peters Township are organized on the basis of funds and account groups, each of which is a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds are grouped as follows:

- ◆ **Governmental Fund Types**

General Fund - The General Fund is the general operating fund of Peters Township. It is used to account for all financial resources, except those required to be accounted for in another fund.

Special Revenue Funds - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specific purposes.

Debt Service Funds – Debt Service Funds are used to account for the accumulation of resources for and the payment of general long-term debt principal, interest, and related costs

Capital Projects Funds - Capital Projects Funds are used to account for financial resources used for the acquisition or construction of major capital facilities.



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

◆ Proprietary Fund Types

Proprietary Funds. Proprietary Funds are used to account for a government's business-type activities (i.e., activities supported, at least in part, by fees or charges).

◆ Fiduciary Fund Types

Trust and Agency Funds. Trust and Agency Funds are used to account for assets held by Peters Township in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

❖ Peters Township Fund Structure

Governmental Funds

General Fund

General Fund:

The General Fund is a major governmental fund that serves as the primary operating fund for Peters Township. It is used to account for all financial resource except those required to be accounted for separately.

Capital Projects Fund

Capital Projects Fund:

The Capital Projects Fund is a major governmental fund that accounts for financial resources to be used for the acquisition or construction of major capital facilities or equipment.

Special Revenue Funds

Cable Television Fund

The Cable Television Fund is a major governmental fund that accounts for revenues received under the cable television franchise agreement and related expenditures of operating the public access channel.

Liquid Fuels Fund

The Liquid Fuels Fund is a nonmajor governmental fund that accounts for gasoline tax revenues received from the Commonwealth of Pennsylvania. Under state law these funds are required to be segregated into a separate fund and must be exclusively use to maintain local roads.

Library Fund

The Library Fund is a nonmajor governmental fund that accounts for revenues and expenditures associated with the operation of the Peters Township Library.

Debt Service Funds

2013 Bond Debt Service Fund

The 2013 Bond Issue Fund is a nonmajor governmental fund that accounts for resources accumulated and payments made for the principal and interest associated with the 2013 Bond Issue.



Financial Goals and Polices

2016 Bond Debt Service Fund The 2016 Bond Issue Fund is a nonmajor governmental fund that accounts for resources accumulated and payments made for the principal and interest associated with the 2016 Bond Issue.

2019 Bond Debt Service Fund The 2019 Bond Issue Fund is a nonmajor governmental fund that accounts for resources accumulated and payments made for the principal and interest associated with the 2019 Bond Issue.

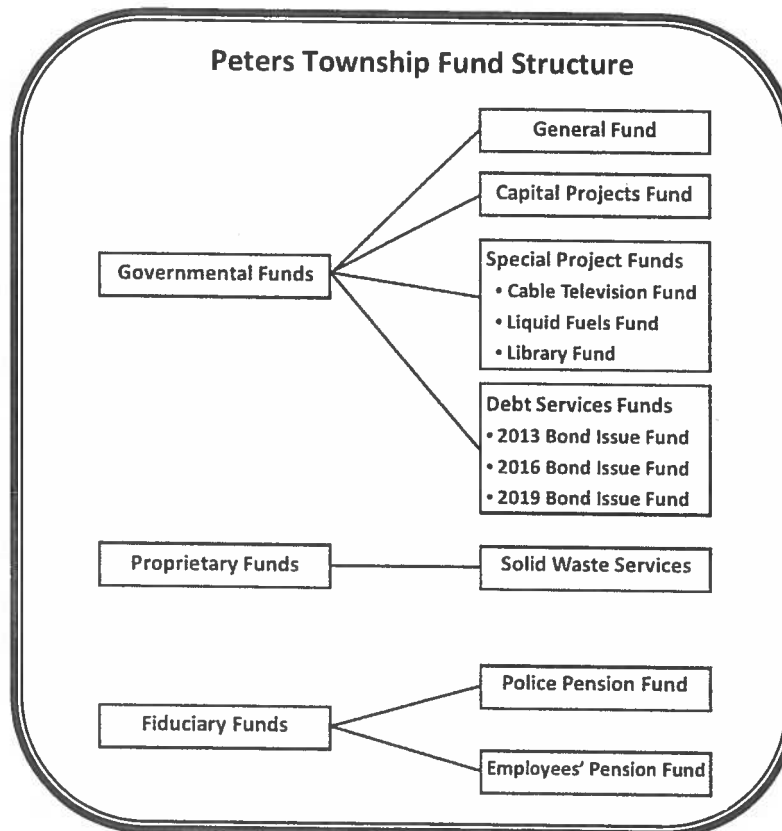
Proprietary Funds

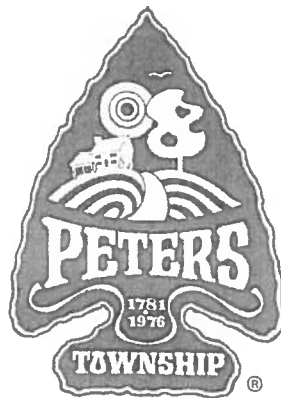
Solid Waste Services Fund The Solid Waste Services Fund accounts for the revenues and expenditures associated with collecting, processing and disposing of residential solid waste.

Fiduciary Funds

Police Pension Fund The Police Pension Fund accounts for the activities of the police pension plan which accumulates resources for current and future pension benefit payments to uniformed Police Department employees.

Employees' Pension Fund The Employees' Pension Fund accounts for the activities of the employees' pension plan which accumulates resources for current and future pension benefit payments to administrative and Fire Department employees.







The Program Performance Measures outlined in this section of the budget are designed to provide the Peters Township Council, Township residents, and the Township's staff useful information on municipal service delivery.

The objectives of the measures are:

- To determine the need for municipal service
- To provide a tool to assess how well municipal services are delivered
- To improve performance by measuring the efficiency and program outcomes of local services
- To strengthen accountability to taxpayers and promote greater understanding of municipal responsibilities by the taxpayer

Like most municipal governments, Peters Township provides a wide array of services. Rather than attempt to gather information on all services, information was gathered on core programs within certain departments. Information on each program was gathered in four areas. These include, demand for service, program output, program efficiency, and program outcome. The first aspect in evaluating programs is to determine which factors in the community drive the demand to deliver a particular service. By analyzing multiyear data, it is possible to determine whether additional resources may be needed in the future to meet community expectations. Program outputs are measures of work accomplished under the program. They include measures such as total taxes collected, building permits issued, and number of arrests made. This information is then compared to a cost measure to determine how efficient services are being delivered. Efficiency measures are expressed in terms such as the cost of tax collection as a percentage of taxes collected or the number of building inspections performed per inspector. The final measure is program outcome. Program outcome information tells the reader how well the program is performing. Outcome measures include items such as the percentage of taxes collected compared to the total tax levy or the percent of roads paved in comparison to an expressed goal.

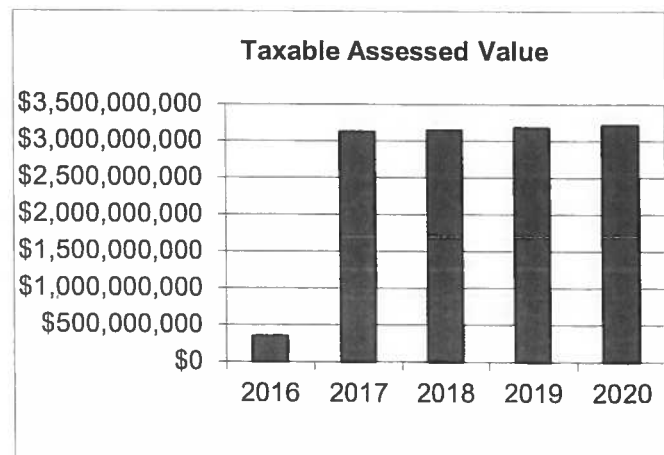
A consolidated statistical table entitled Peters Township Performance Indicators can be found at the end of this section.

Peters Township Tax Collection

Property Tax Collection

Demand for Service

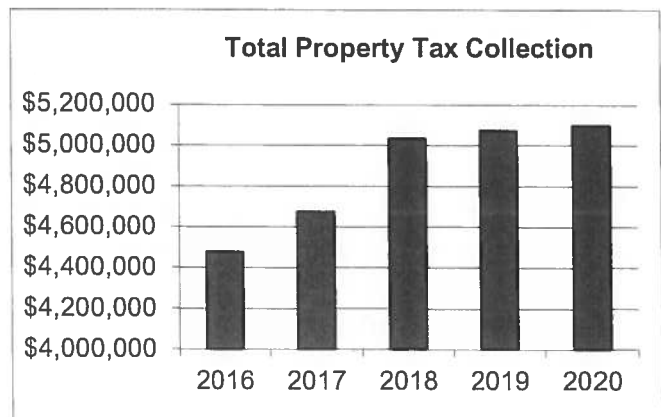
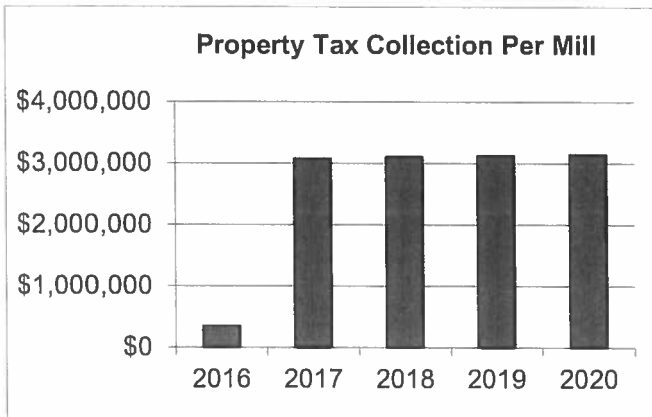
The task of collecting property taxes in Peters Township continues to increase as the community develops. With each new residential development, the number of parcels and the corresponding number of property taxpayers grows. One measure of the increase workload associated with property tax collection is the increase in the assessed value of taxable properties in the Township. Because properties in Peters Township had previously not been reassessed since 1981, the increase in assessed value was closely associated with the subdivision and development of properties. As of July 1, 2016, Washington County has completed a reassessment of properties. These new assessed values were used starting January 1, 2017.





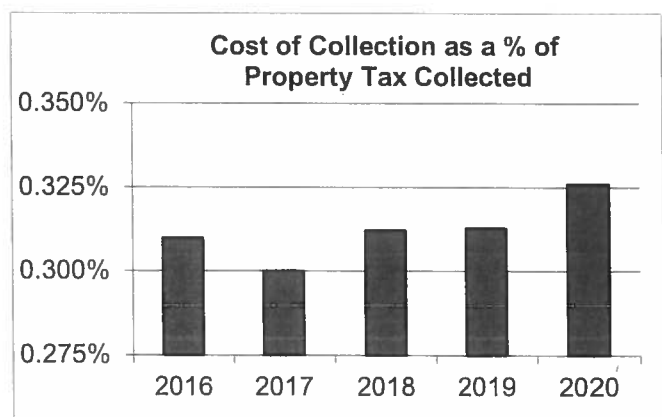
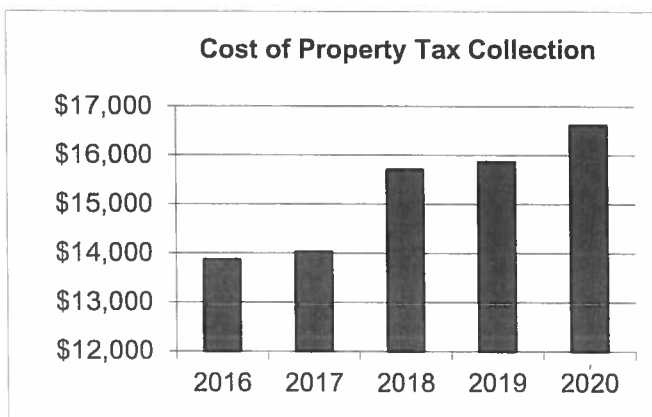
Program Output

Property taxes represent a significant source of revenues for Peters Township. In 2019, property taxes accounted for 24% of all governmental activities revenues and 36% of tax revenues. Because of the residential and commercial growth in the community property tax revenues have grown significantly. This is true despite the fact properties had not, prior to 2017, been reassessed by Washington County since 1981. Due to the countywide property reassessment, the Township adjusted its millage rate from 13 mills in 2016 to 1.522 mills for 2017, to comply with the Commonwealth anti-windfall provisions. The reassessment significantly impacted the value of one mill of tax revenue, as the graphs below show. In 2020, the millage rate remained at 1.622 mills.



Program Efficiency

Since 2001 Peters Township has contracted with Jordan Tax Service for the collection of property taxes. Jordan Tax service is compensated for property tax collection on a fixed dollar amount per parcel.

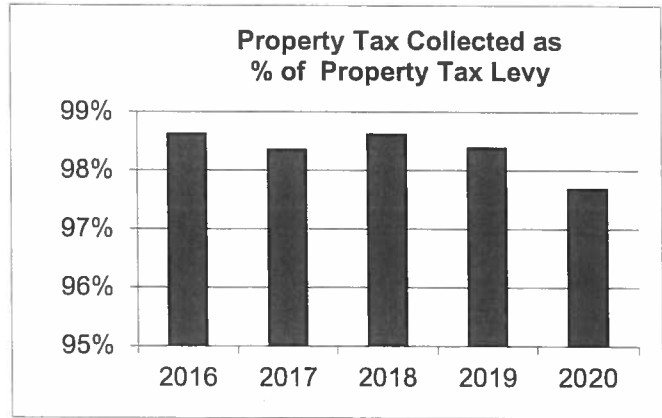




Program Performance Measures

Program Outcome

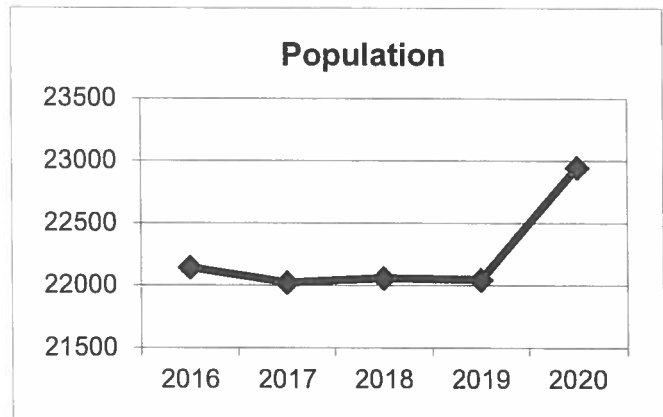
The measure of the success for property tax collection is the amount of taxes collected in comparison to the amount of tax levies. It is the objective of the Peters Township Tax Office to collect on a current basis at least 98% of the property tax levy. While Peters Township has consistently met or exceeded this goal, in the past, we believe the COVID-19 pandemic impacted the collection rates in 2020, which fell 0.3% below this threshold.



Earned Income Tax Collection

Demand for Service

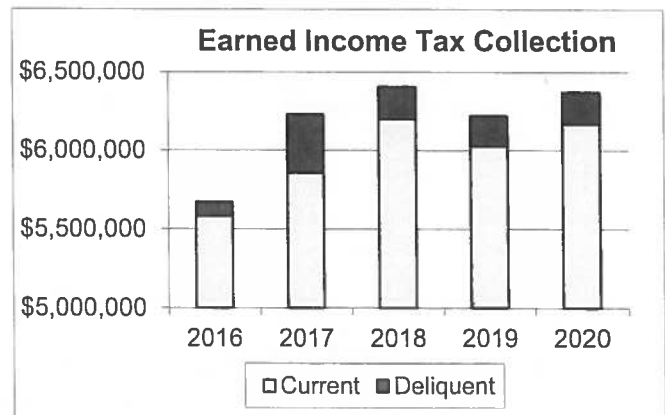
Earned income tax represents a significant source of revenues for Peters Township. The earned income tax is a one-half percent (.5%) tax levy on earned income and net profits of Township residents. In 2020, the Earned Income Tax receipts accounted for 45% of the Township’s tax revenue. Because of the growth in the community Earned Income Tax revenues have grown significantly. As the population of the community continues to increase so does number of earned income taxpayers.



Service Output

Despite growth in the community, Earned Income Tax receipts tend to fluctuate. In general fluctuations are a reflection of the performance of the economy.

In 2012, the Township, as the result of state mandate, began the process of transitioning from local collection to county-wide collection for Earned Income Taxes, the Washington County Tax Collection District.



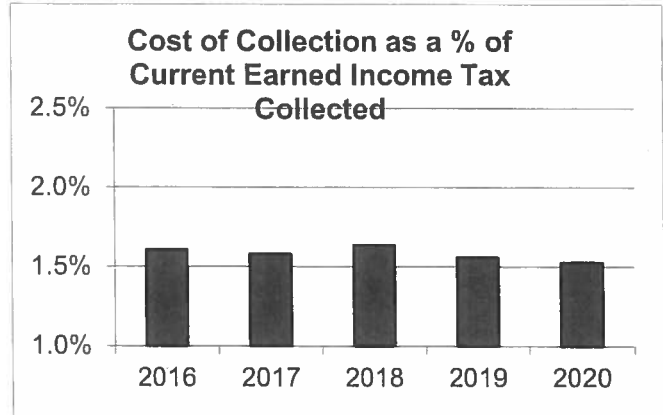


Program Performance Measures

Program Efficiency

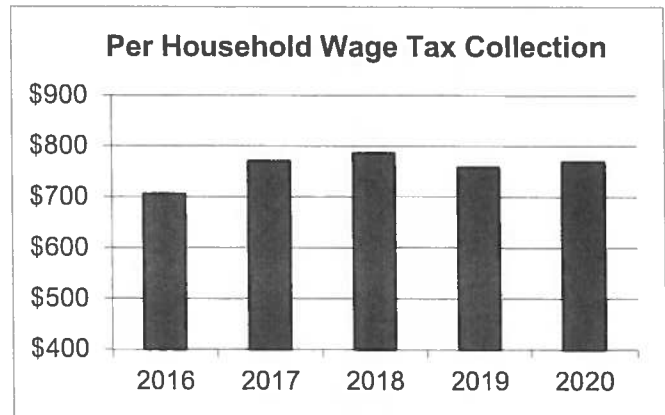
In 2012, as a result of Act 32 of 2008, collection of current Earned Income Tax was turned over to the newly created Washington County Tax Collection District. The cost of collections in 2020 was 1.53% of the amount of total current income tax collected.

Peters Township also contracts with Jordan Tax Service for the collection of Delinquent Earned Income Tax from 2011 and prior years. Jordan receives 5% of the total collection of prior year delinquent taxes.



Program Outcome

Unlike property taxes collection, it is not possible to determine performance of the Earned Income Tax collection program by comparing the amount of taxes actually collected against a tax levy of a known amount. Although not a precise indication of performance the accompanying charts shows Earned Income Tax paid per household over the past five years.



Success in collecting Earned Income Taxes is dependent upon identifying taxpayers and verifying their income. This is accomplished by monitoring occupancy permits, deed transfer records, yearly tax reconciliations and local tax audits. The Washington County Tax Collection District utilizes income tax information provided by the Pennsylvania Department of Revenue to verify the accuracy of local Earned Income Tax returns. When discrepancies are found local tax audits are undertaken.



Peters Township Police Department

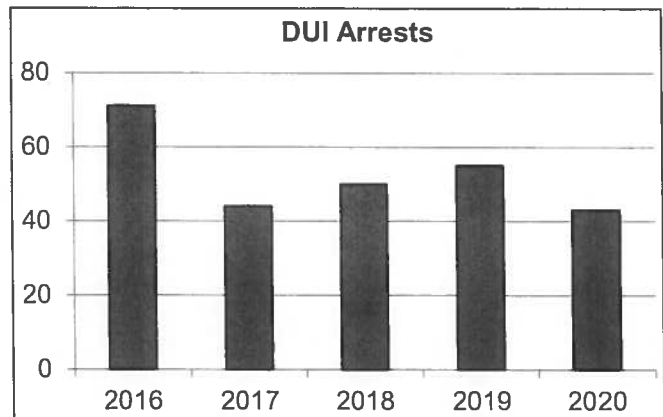
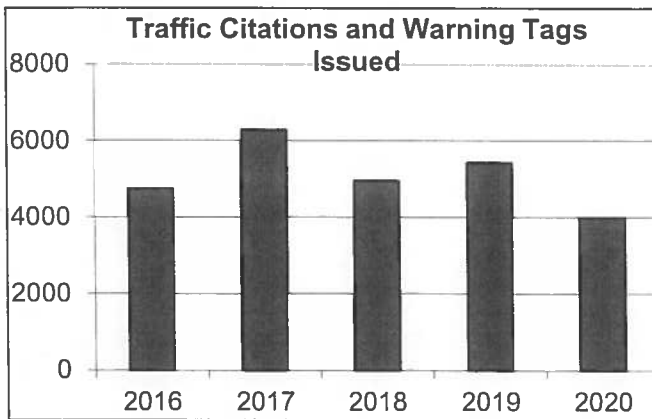
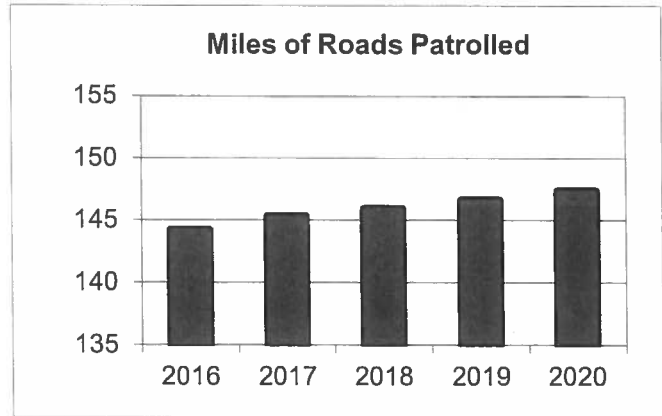
Traffic Enforcement

Demand for Service

The size of roadway systems has a direct impact on the Police Departments patrol function. As the Township continues to develop the miles of municipal highways continues to grow. The increase in road mileage is solely related to the dedication to the Township of roads in new residential developments.

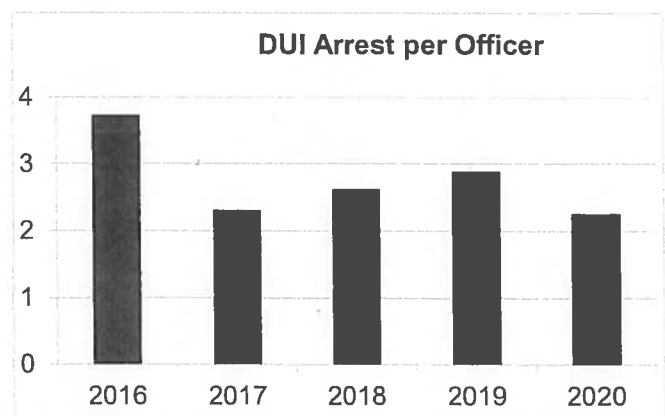
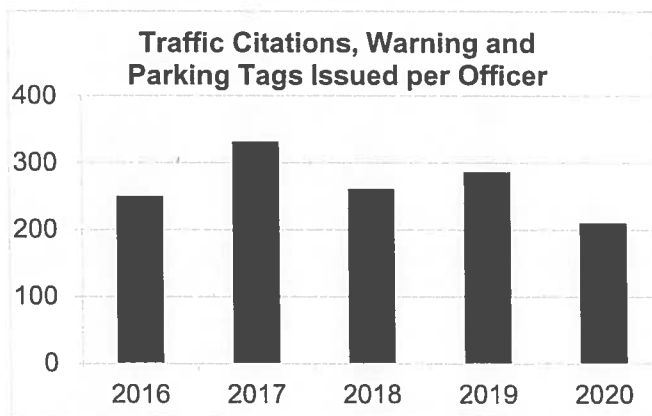
Program Output

Much of the effort when it comes to traffic enforcement is self-directed by the patrol officer. Two measures of output are worth considering when evaluating traffic enforcement. The first is the overall level of traffic enforcement activity as measured by the number of traffic citations, warnings, and parking tags issued. Because of the serious nature of the violation a second measure of output worth considering is DUI arrests.



Program Efficiency

To measure the efficiency of the traffic enforcement efforts of the Peters Township Police Department the accompanying chart shows the number of traffic citations, warning and parking tags issued per officer. Likewise, a chart is presented that shows the DUI per patrol officer.

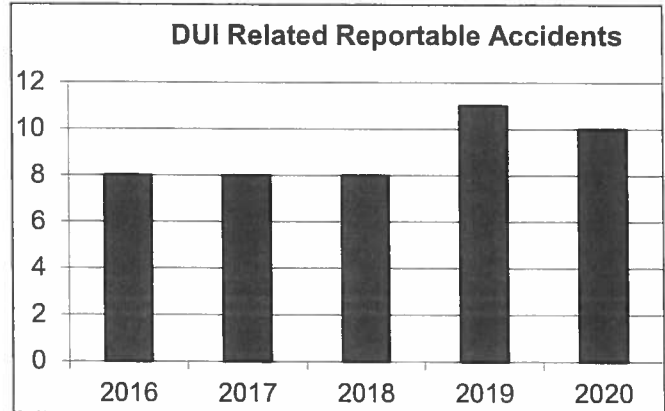
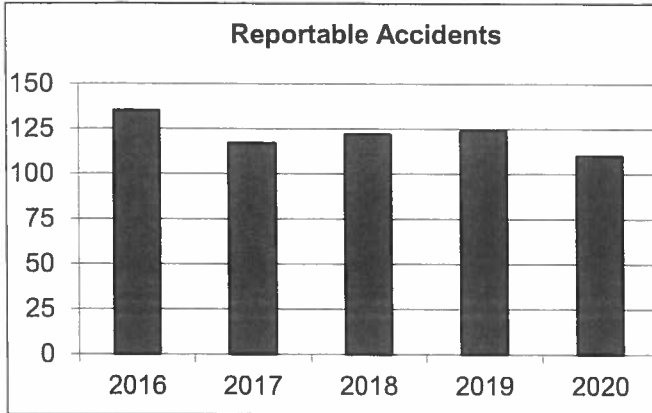




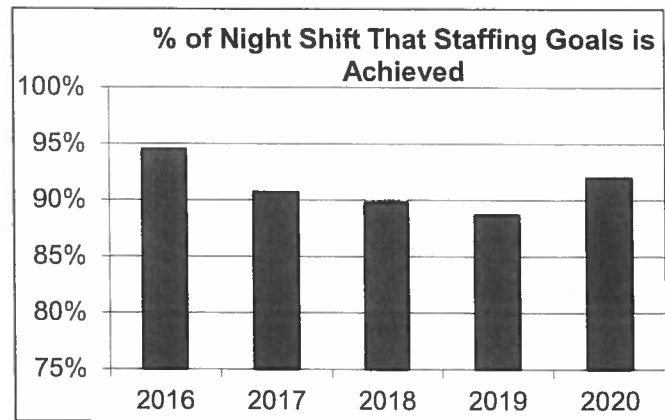
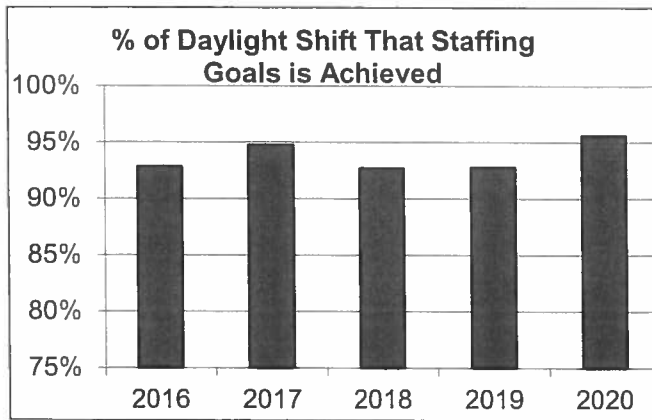
Program Performance Measures

Program Outcome

The goal of traffic enforcement is to provide for the safety of motorists and pedestrians. One measure of safety is the number of reportable accidents that occur. The accompanying charts show the number of reportable accidents that have occurred in Peters Township between 2016 and 2020. In addition, the second chart shows the number of reportable accidents involving drivers who were cited for Driving Under the Influence (DUI).



The Peters Township Council established staffing goals for the patrol function. The Township has, over the last five years, met the goal of 85% during daylight patrols every year, and 90% of the time during night patrols twice.



Law Enforcement

Demand for Service

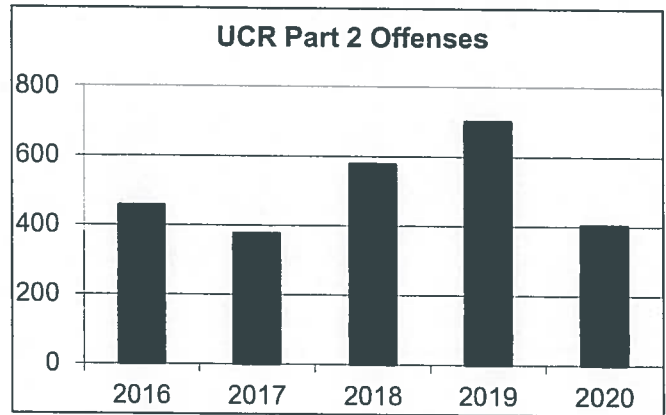
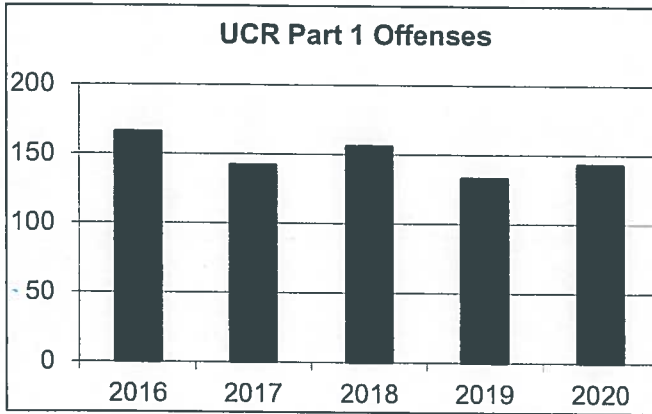
The demand for law enforcement services can best be measured in the number of offenses committed in the Township. The accompanying charts show the number of Part 1 and Part 2 offenses reported by the Peters Township Police Department in the Uniform Crime Report (UCR). The purpose of the UCR is to generate a reliable set of crime statistics for use in law enforcement administration, operation, and management. Crimes reported in the UCR are divided into two categories Part 1 and Part 2 offenses. Part 1 offenses are more serious and include: murder, rape, robbery, assault, burglary, theft, theft of an automobile, and arson. Part 2 offenses include: forgery, fraud, embezzlement, receiving stolen property, criminal mischief, possessing weapons, sex offenses, drug offenses, DUI, disorderly conduct and other similar crimes. Beginning late 2019, Pennsylvania law enforcement agencies are switching to the National Incident Base Reporting System (NIBRS).



Program Performance Measures

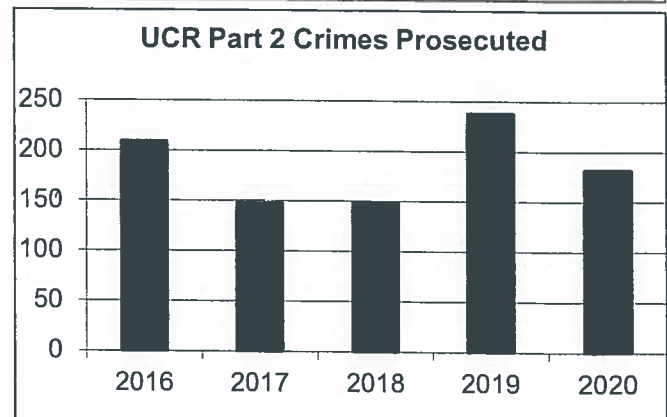
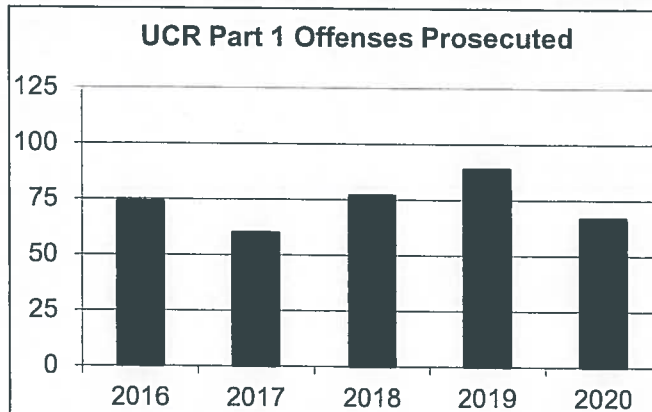
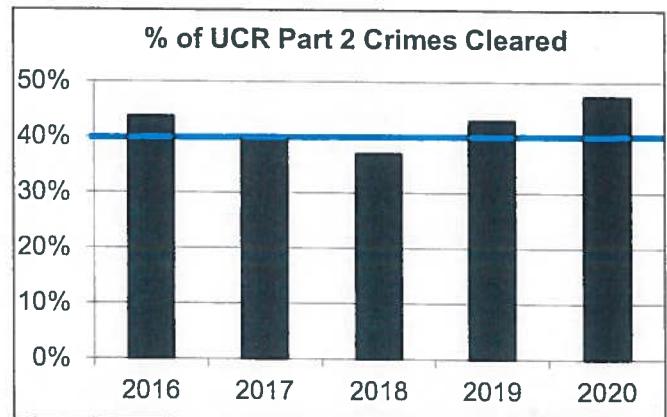
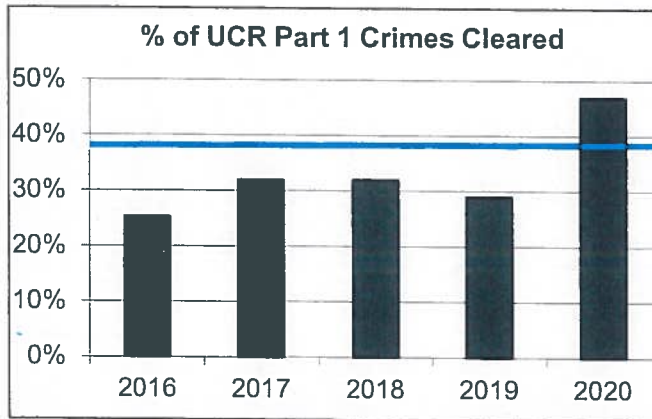
Program Output

The accompanying charts show the number the of UCR Part 1 and Part 2 offenses for which there was an arrest made in the years between 2016 and 2020, and the subsequent number of prosecutions for these crimes.



Program Outcome

A measure of the success of the Peters Township Police Department in enforcing laws is the rate at which crimes are cleared by arresting criminal suspects. The charts below show the percentage of Part 1 and Part 2 crimes report by the Peters Township Police Department that were cleared. The blue line in the top graphs represents the statewide UCR clearance rate from 2018, the last year for which statewide data is available.



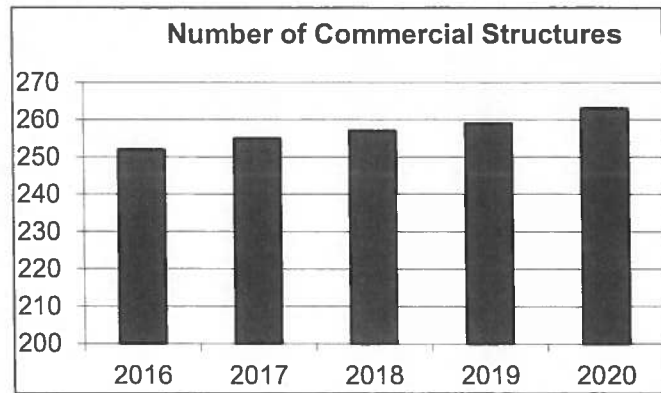
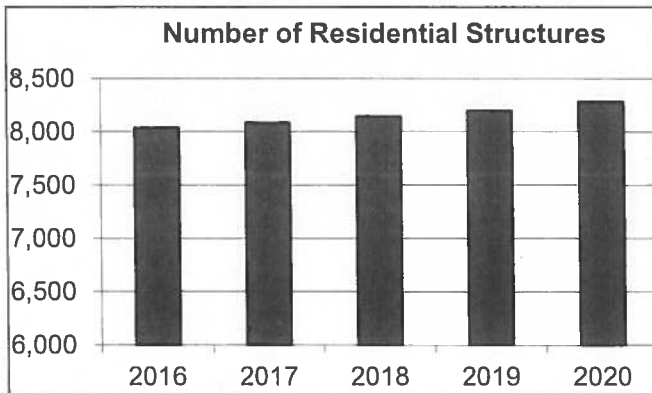


Peters Township Fire Department

Fire Suppression

Demand for Service

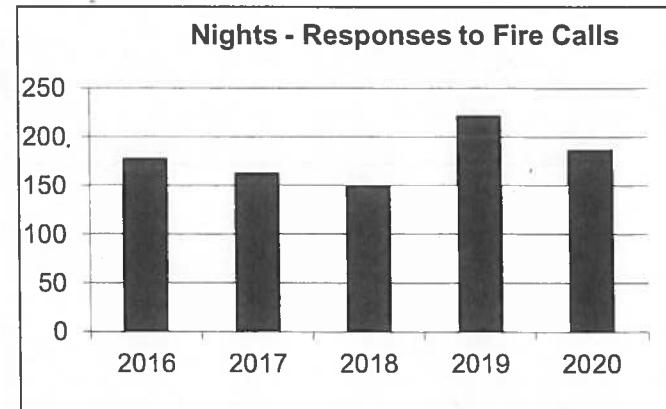
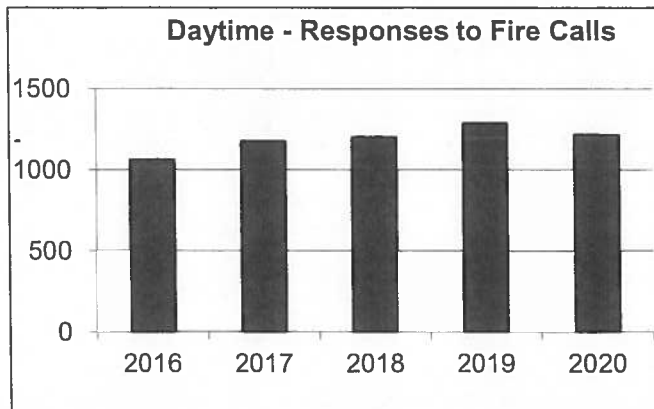
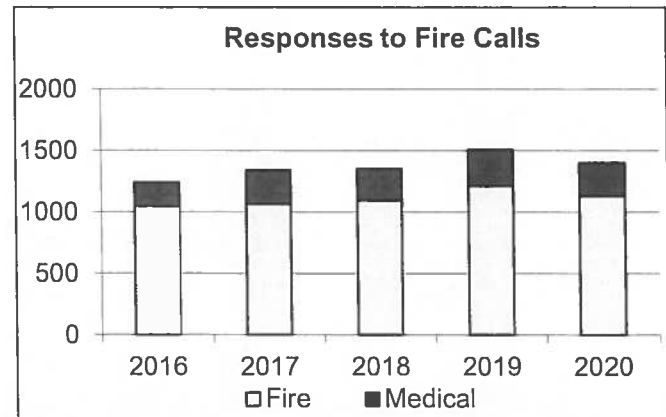
The fundamental purpose of a fire department is the protection of people and property through the prevention and suppression of fires. As Peters Township continues to grow so do the number of structures as well as the potential for fires. The accompanying charts show the number of residential and commercial structures located in Peters Township. In addition to fire suppression the Peters Township Fire Department provides Advance Life Support (ALS) medical services. This service is offered in support of the Emergency Medical Services (EMS) offered by the Peters Township VFW Ambulance Service.



Program Output

In 2020, the Peters Township Fire Department responded to 1,401 calls for service. Of that total 1,130 were fire calls and 271 were emergency medical service calls.

Of the 1,401 calls for service in 2020, 1,214 occurred between 7 AM and 11 PM. The remaining 187 calls occurred at night after 11 PM and before 7 AM.

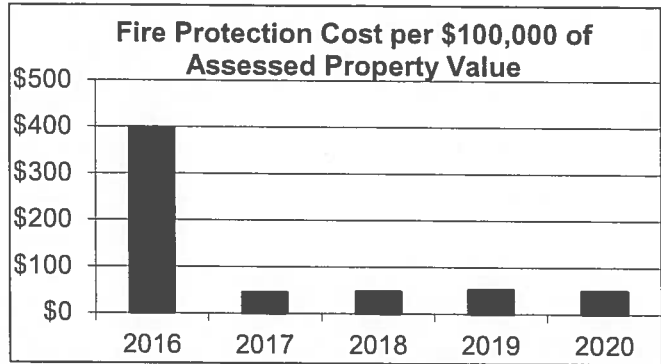




Program Performance Measures

Program Efficiency

As a means of measuring efficiency for the fire service the cost of the fire service was compared to the assessed value of all property in Peters Township. The reassessment of property values in Washington County in 2017, substantially changed this cost ratio.

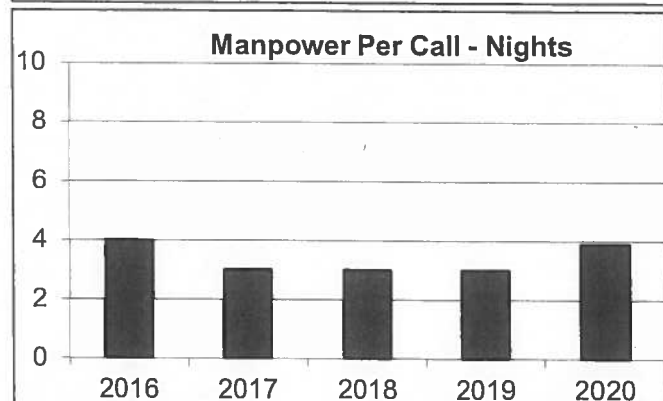
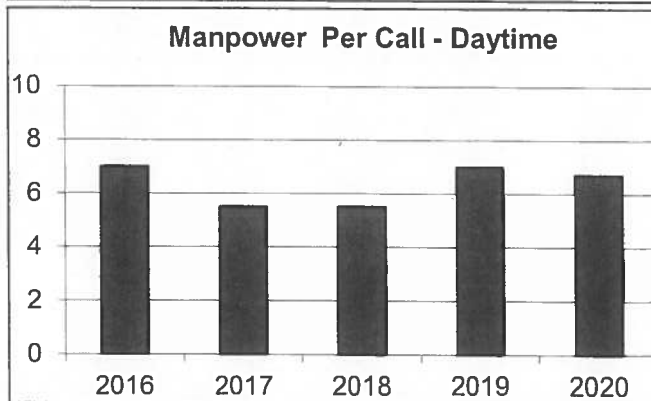
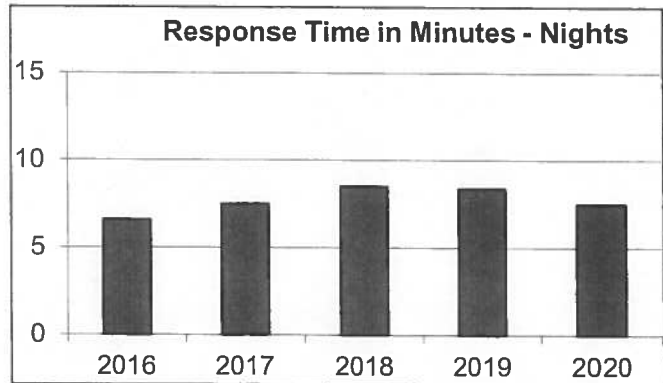
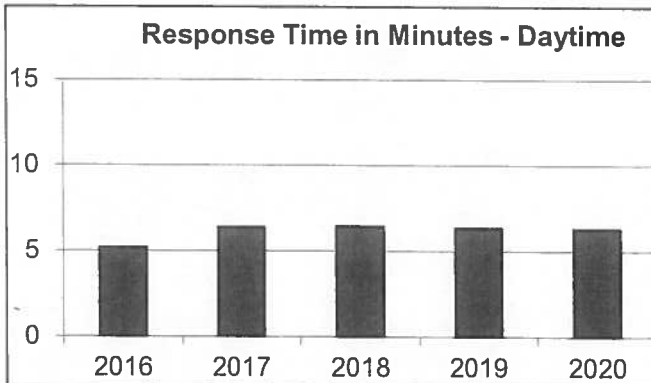


Program Outcome

In Peters Township fire protection services are provided by members of the Peters Township Volunteer Fire Company and Township employed professional career firefighters. In 2020, the Peters Township Fire Company had 34 volunteer firefighters, and employed 17 career firefighters. In 2011, The Peters Township Fire Department implemented a Volunteer on Duty program in which volunteers are scheduled to work specified four-hour shifts.

To successfully suppress fires two factors are critical: manpower and response time, which is the time from when a person requests assistance until the time a fire truck responds to the scene. The accompanying charts document the average response times to fire calls, as well as, available manpower.

The National Fire Protection Association (NFPA) has established standards for career and volunteer fire companies related to manpower and response times. NFPA standard 1710 for fire departments staffed with career firefighters requires four firefighters to arrive at a fire scene within five minutes 90% of the time. NFPA standard 1720 covering fire departments staffed with volunteer firefighters requires 10 fire fighters to respond within 10 minutes 80% of the time.





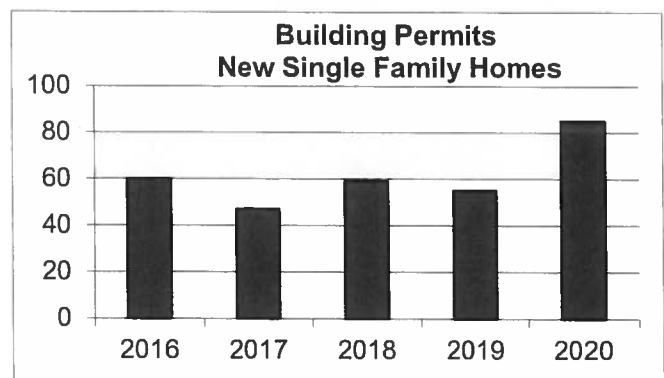
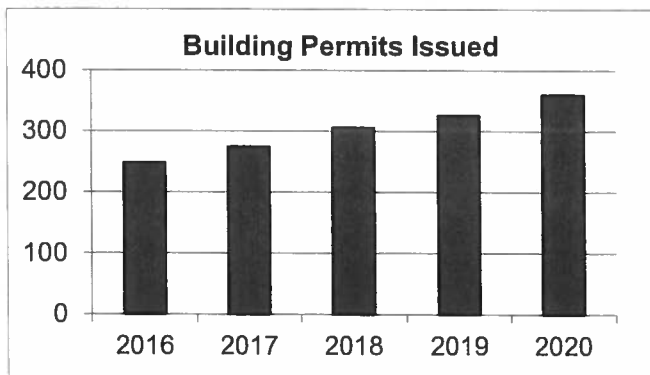
Peters Township Planning Department

Building Inspection

Demand for Service

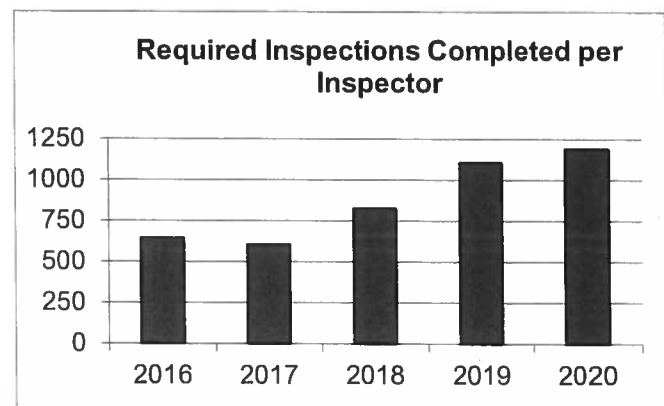
The demand level for building inspection services is directly related to the number of building permits issued. Each building permit issued requires that a minimum five inspections be completed by the Peters Township Planning Department. These include a footer inspection, a foundation inspection, a framing inspection, a plumbing inspection and a final inspection. In addition, building permit holders are required to have an electrical inspection completed by an outside inspection agency.

The first chart shows all permits which were issued including new homes, additions, alterations, and accessory structures. The second chart provides information on the number of building permits issued for new homes.



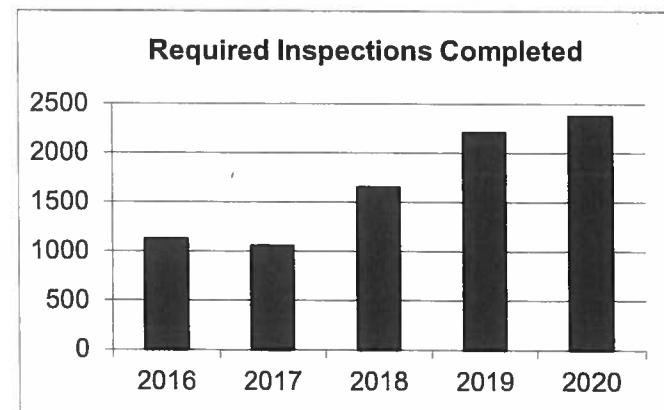
Program Output

Every permit issued for new homes and additions requires that four inspections be completed prior to the final inspection and the issuance of an occupancy permit. The inspections include a footer inspection, a foundation inspection, a framing inspection, and a plumbing inspection. The chart on the right outlines the number of required inspections completed by the Peters Township Planning Department.



Program Efficiency

The chart on the right shows the number of required building inspections done per inspector for each of the last five years.

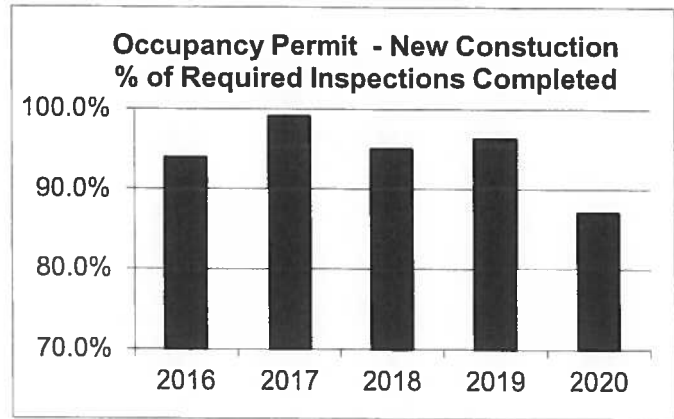




Program Performance Measures

Program Outcome

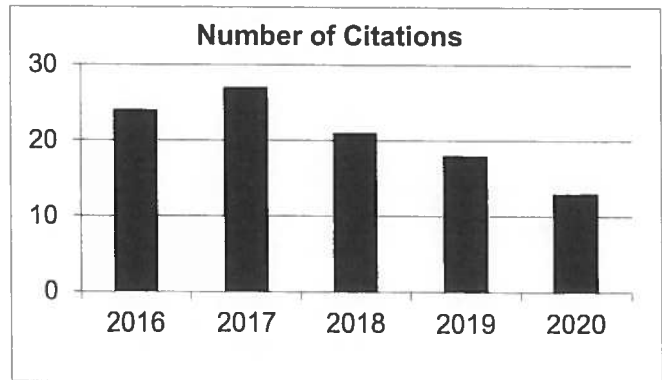
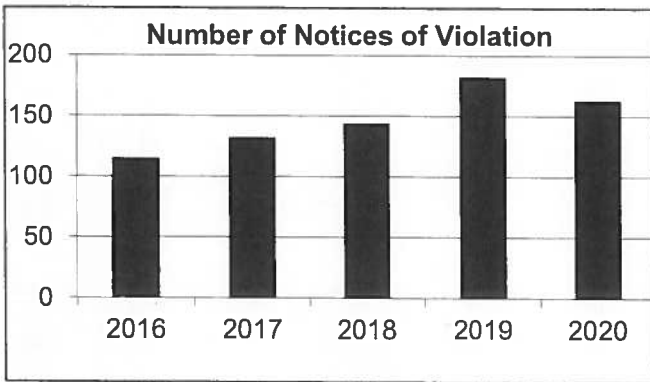
Every permit issued for new homes and additions requires that five (5) inspections be completed prior to the issuance of an occupancy permit. The inspections include a footer inspection, foundation inspection, framing inspection, plumbing inspection, and final inspection. The chart on the right shows the percentage of required inspections which have been completed on new homes for which an occupancy permit has been issued. The Township operated for a good portion of late 2020 with only one (1) Building Inspector.



Zoning/Code Enforcement

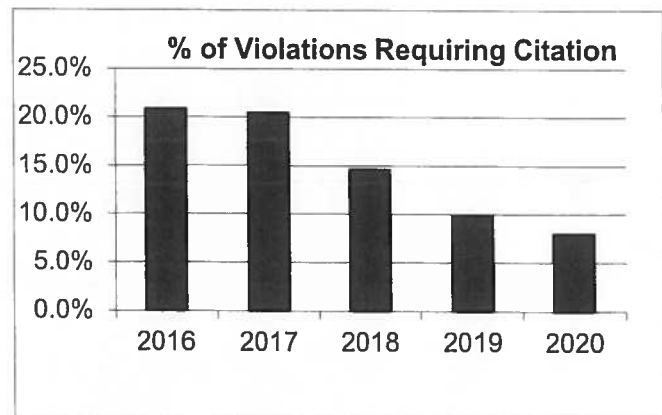
Demand for Service

The purpose of zoning/code enforcement services is to maintain quality of life and property in the community through the enforcement of the Zoning Ordinance and Property Maintenance Code. Enforcement of both of these Ordinances is done by the Zoning/Code Enforcement Officer, who issues notices of violation to property owners in violation of either ordinance. Should a proper owner fail to comply with the notice of violation, a summary citation to appear before a magisterial district judge is issued. The charts below indicate the number of notices of violation and citations that have been issued over the past five (5) years.



Program Outcome

Evaluating the success of this program is best performed by looking at the amount of zoning/code enforcement violations resolved without the need for a citation, which is a more costly and time-consuming legal process. In 2019, the Township adopted a new Quality of Life Ordinance, which allows the Zoning/Code Enforcement Officer to issue tickets on current code violations, reducing the amount of administrative time to inform property owners of a violation.



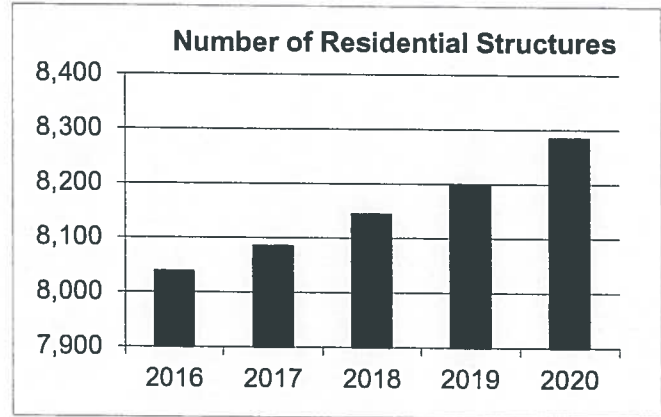


Public Works Department

Recycling

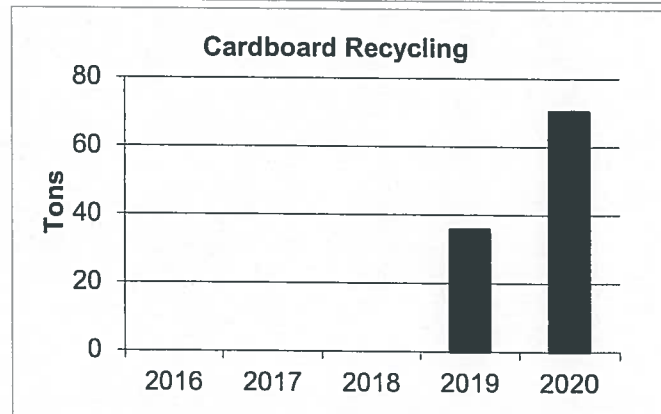
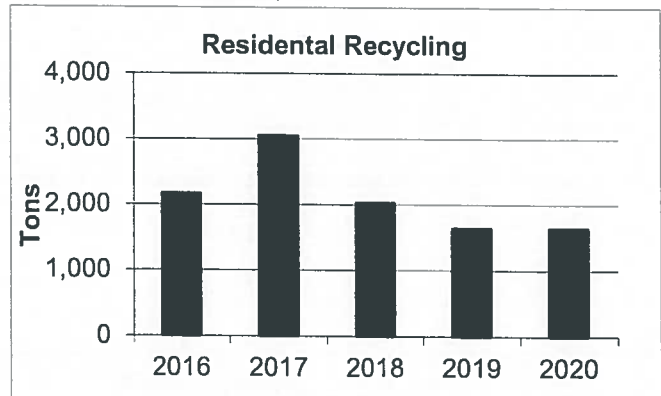
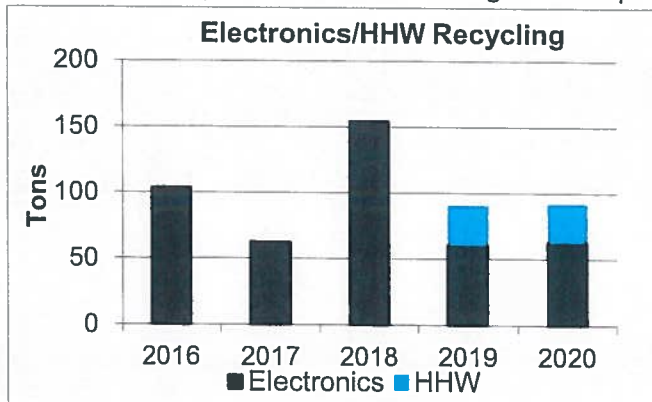
Demand for Service

Peters Township is mandated by state law to collect and dispose of residential recyclable materials. While the act also mandates that certain items be recycled by businesses the obligation to do so resides with the business owner. The demand for recycling services is directly related to the number of homes in the Township. The Township has experienced a steady increase in the number of residential structures.



Program Output

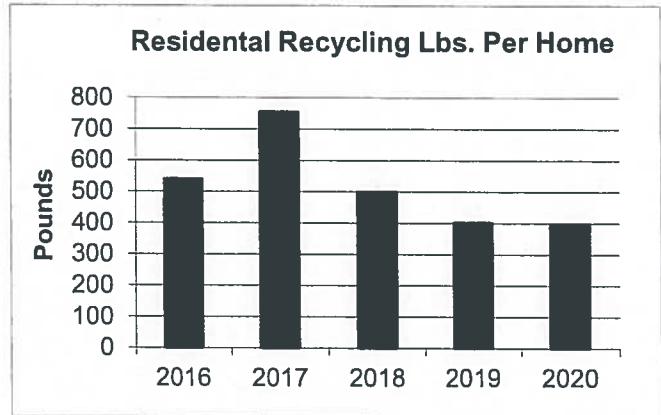
The charts below show the annual cumulative totals of residential recycling and electronics recycling. The Township has curbside collection of aluminum, plastic, steel containers, office paper, and newsprint. Curbside recycling of glass ended in 2019. The Township offered free electronics recycling for residents at its Public Works Facility until 2018. The Township initiated a curbside electronics and household hazardous waste (HHW) collection service in 2019. In that same year, the Township installed a cardboard compactor at Fire Station #1 to allow residents and businesses to recycle boxes and other bulk cardboard items. Finally, all grades of paper are collected at designated drop-off locations in the Township.





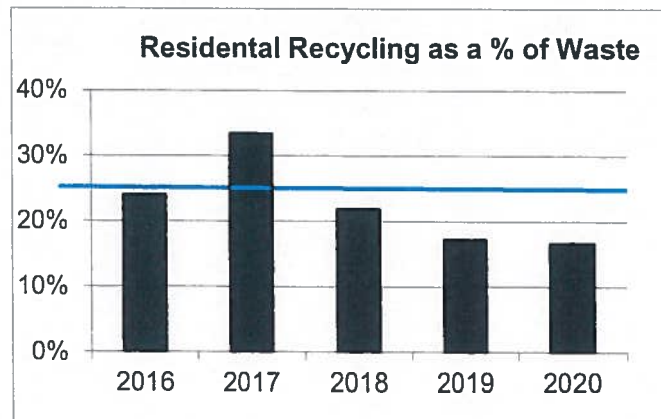
Efficiency

Efficiency for recycling is measured as the pounds of curbside material recycled per household. As was previously noted, 2019 was the first year in which glass was no longer recycled by the Township's contracted waste hauler, reducing the tonnages and pounds per home of recycled materials.



Program Outcome

Program outcome for recycling is measured as the percentage of the waste stream that is recycled. The Commonwealth of Pennsylvania goal is to recycle 25% of the waste stream. The bolded blue line in the graph represents this benchmark.



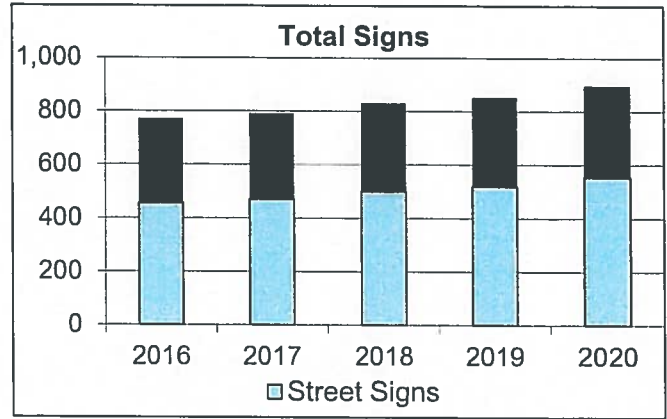


Program Performance Measures

Signs

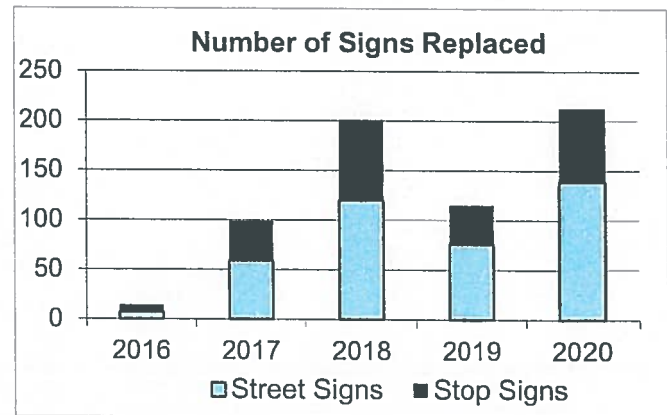
Demand for Service

Throughout the community there are signs designating street names as well as “Stop” signs to control traffic flow at certain intersections. These signs are exposed to outside elements, and wear down over time, making navigation and traffic control in the Township more difficult. In addition, the Township is required by the federal government, through the Manual on Uniform Traffic Control Devices (MUTCD) to ensure these signs are legible and meet standards for reflectivity. The Township performed an inventory of all signs in 2012. As the Township continues to grow and new streets are accepted into the Township’s roadway network, the number of signs will increase. By the end of 2020, it was estimated that the Township had 554 street signs and 342 stop signs.



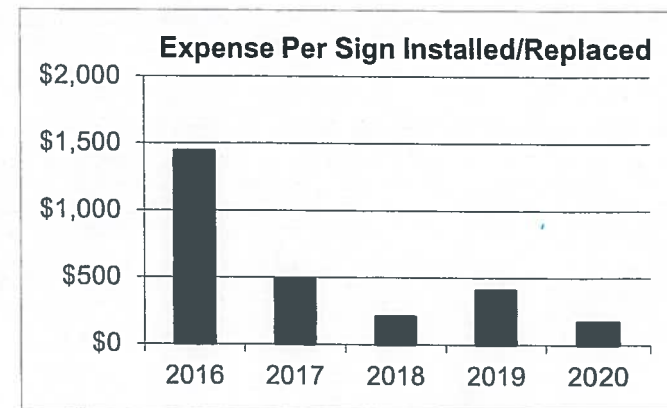
Service Output

The markings on street signs and stop signs began to show enough wear that they need replaced roughly 7 years after they are installed. The Township created a capital project to replace street signs and stop signs throughout the Township in 2017. This project involves the purchase of signs and posts from a manufacturer, and their installation by crews from the Township’s Public Works Department. The graph to the right shows the number of signs replaced from 2016 to 2020. Unlike other programs, sign installation and replacement was not significantly impacted by the COVID-19 pandemic due to the fact that the work is performed outdoors and social distancing can be maintained.



Program Efficiency

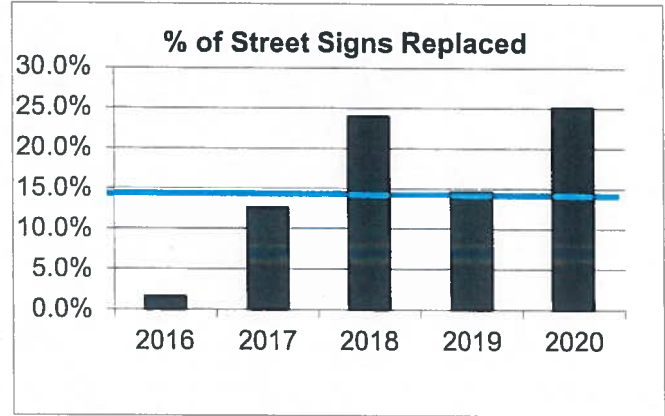
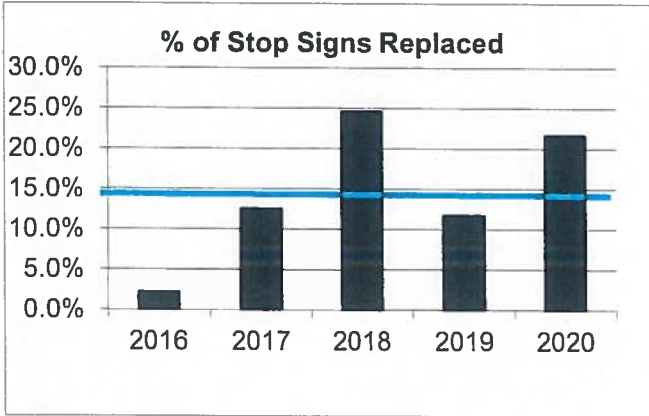
The accompanying chart shows the annual cost for replacement/installation of street signs. This amount includes the replacements of existing signs and the installation of new signs. The cost per sign incorporates not only the cost of the purchase of the signs and posts, but also the cost of labor for Public Works employees to install the signs.





Program Outcome

Street signs and stop signs begin to lose their reflectivity and show wear after 7 years. To maintain both stop signs and street signs to the standards of the MUTCD, the Township must replace 14.3% of these signs annually. The horizontal blue lines in the accompanying charts below are set at 14.3%. In 2020, this meant that almost 79 street name signs and 49 stop signs needed replaced. In 2020, this target was met for both street signs (139 replaced) and stop signs (74 replaced).





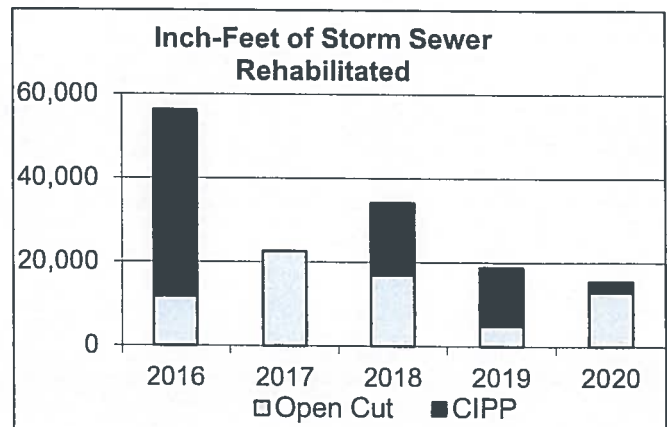
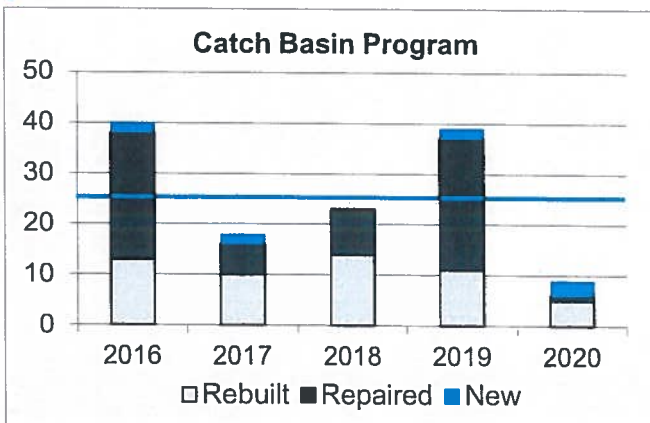
Storm Sewers

Demand for Service

The demand for maintenance of the Township’s storm sewer systems is directly related to amount of storm sewers and catch basins owned by the Township. As properties within Peters Township are developed, and the Township works to address on-going drainage issues, the size of the Township’s storm sewer network will expand. Demand for this service is broken into two categories: storm sewer rehabilitation and the repair/rebuilding of catch basins. It is currently estimated that the Township owns 80 miles of storm sewers and roughly 2,500 catch basins.

Service Output

The average life of a catch basin is 40 to 50 years. The Township has set a minimum goal of replacing, repairing, or newly constructing 25 catch basins a year. In 2020, the COVID-19 pandemic negatively impacted the Township’s ability to meet this goal, since catch basin replacement is labor intensive and difficult to maintain social distancing while performing. The Township’s storm sewer network is another matter, with the primary goal being to replace those sewer systems made of corrugated metal pipe (CMP). In 2010, the Township identified roughly 10 miles of CMP storm sewer that would need to be replaced. These storm sewers are replaced by either an open cut process that removes the metal pipe entirely, or by cured-in-place-pipe (CIPP) lining, which lines the interior of the CMP pipes to prevent deterioration. Open cut and CIPP projects are measured in inch-feet, which multiplies the diameter of the pipe, in inches, being replaced or lined by the length, in feet, of the repair. Peters Township’s storm sewers range in diameter from 12 inches to 48 inches.

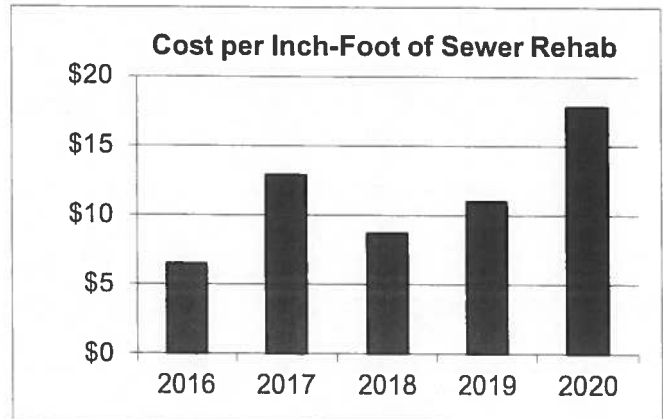
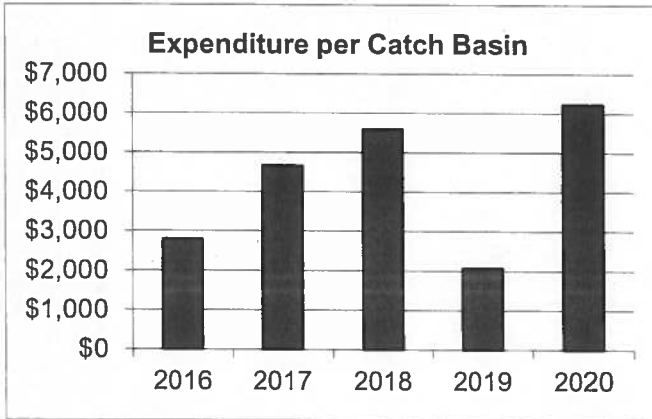




Program Performance Measures

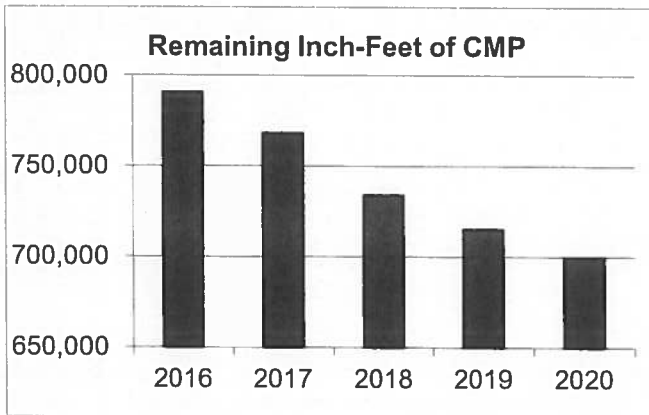
Program Efficiency

The accompanying charts shows the cost per inch-foot of storm sewer replacement or lining, and the cost per catch basin repaired, replaced, or newly constructed. It should be noted that the vast majority of storm sewer maintenance work is contracted, while catch basin repairs are almost exclusively done in-house by the Public Works Department.



Program Outcome

In 2010, the Township began a decades long project to remove all 10 miles of corrugated metal pipe from its storm sewer system. Assuming a diameter of 18 inches to be an average for most of the Township's storm sewers, this would require the replacement of 950,400 inch-feet of storm sewer. Further assuming a 30-year lifespan for a storm sewer system, the Township would need to replace 31,680 feet of storm sewer each year to remove all the CMP pipe by 2040. From 2010 to 2020, 4.22 miles, or 267,133 inch-feet of CMP storm sewer has been either lined or replaced, an average of 25,259 inch-feet per year.

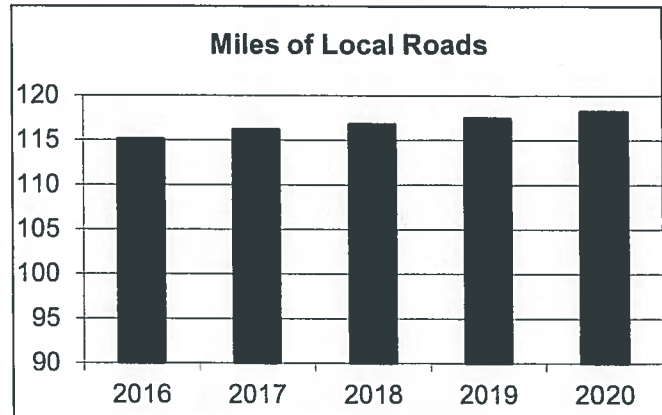




Highway Maintenance

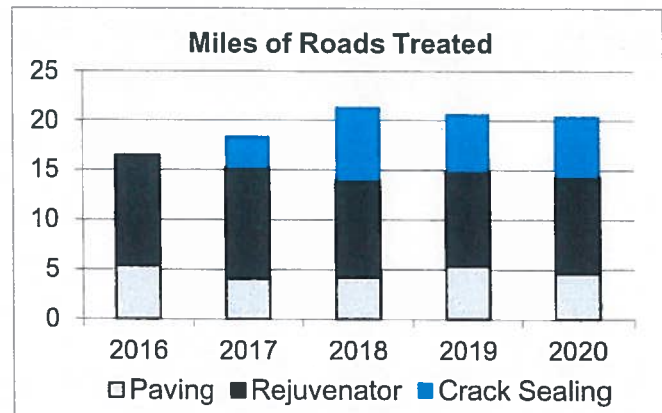
Demand for Service

The demand for highway maintenance services is directly related to the miles of roads owned by the Township. As properties within Peters Township continue to be subdivided and developed the size of the Township's road network continues to expand. In 2001, the Township owned and maintained approximately 90 miles of road. In 2020, the number of miles of roads owned and maintained by Peters Township was approximately 118.25.



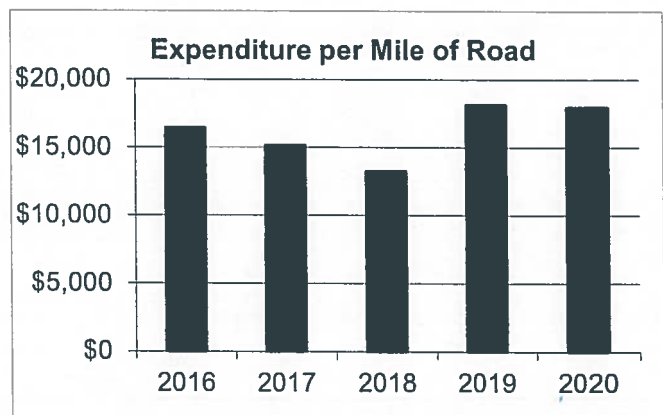
Service Output

The average life of a road is 15 years. To maintain its roads the Township therefore needs to pave approximately 6.7% of its roads annually, or 7.9 miles of road each year. The Township employs a comprehensive pavement management system to extend the life of its roadways, which includes paving, rejuvenator, and crack sealing. In 2020, 4.6 miles of roads were repaved, 9.75 miles of road was treated with rejuvenator, and 6.1 miles of road received crack sealing.



Program Efficiency

The accompanying chart shows the cost per mile of the Township's road maintenance program.

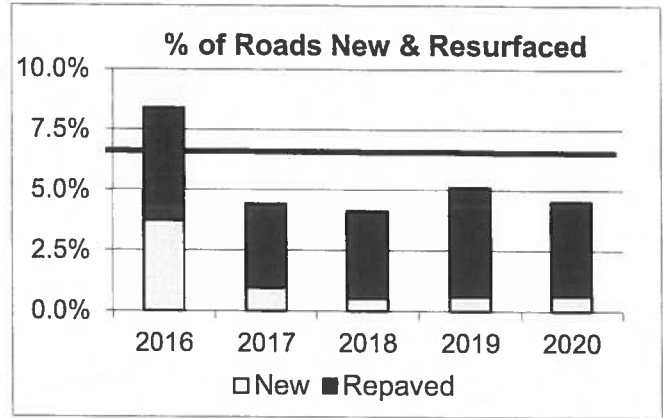




Program Performance Measures

Program Outcome

The average life of a road is 15 years. To maintain its roads the Township therefore needs to pave approximately 6.7% of its roads annually. The horizontal line in the accompanying chart is set at 6.7%. In 2020, this meant that almost 7.9 miles of roads required paving. In 2020, we did not meet this target, with only 5.4 miles of the Township roads either being new or repaved.



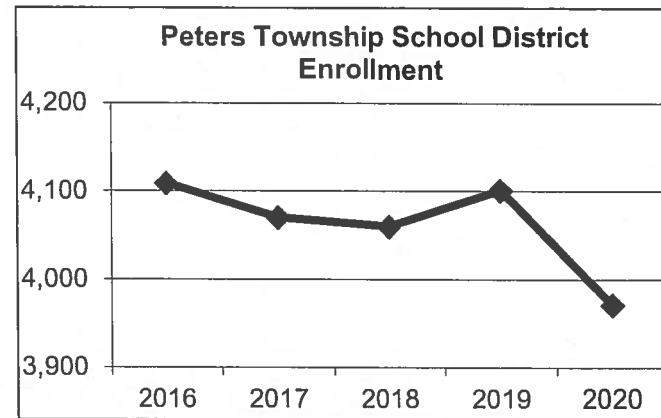
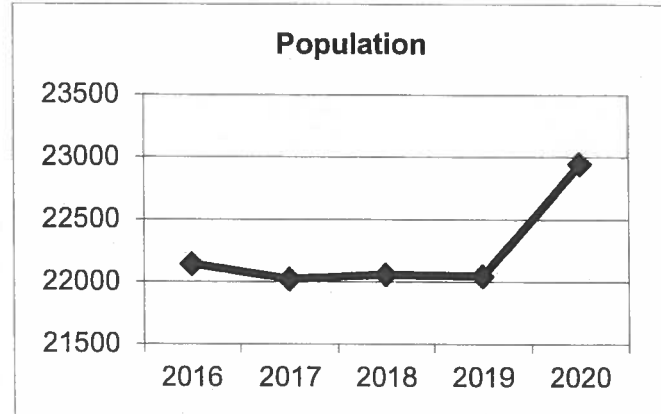


Peters Township Parks and Recreation

Parks

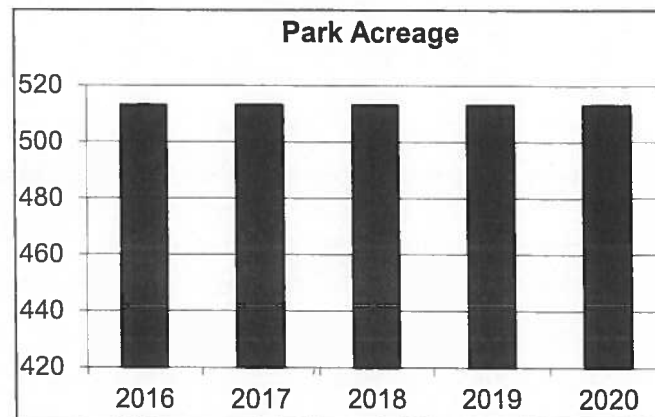
Demand for Service

As Township population and school enrollment increase, the demand on Township owned and maintained facilities will also increase. The National Recreation and Parks Association estimated that 75% of the American public utilize parks. With this percentage in mind, park acreage and Township population necessitate a shared growth. The accompanying charts show the growth in the Township's overall population, as well as, the growth in student population between 2016 and 2020.



Program Output

Based on National Recreation and Park Association guidelines, Peters Township's parks inventory can be broken down into 4 categories: community parks, neighborhood parks, linear or special parks, and conservancy areas. The chart on the right provides information on the acreage of parks owned by the Township.





Program Performance Measures

The accompanying chart shows the number athletic fields owned and maintained by Peters Township. It does not include the number of fields owned and maintained by the Peters Township School District yet used by the Township to meet the needs of the Township's recreational programs.

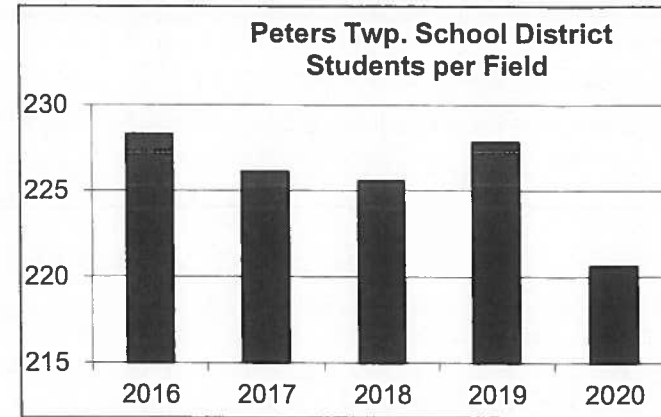
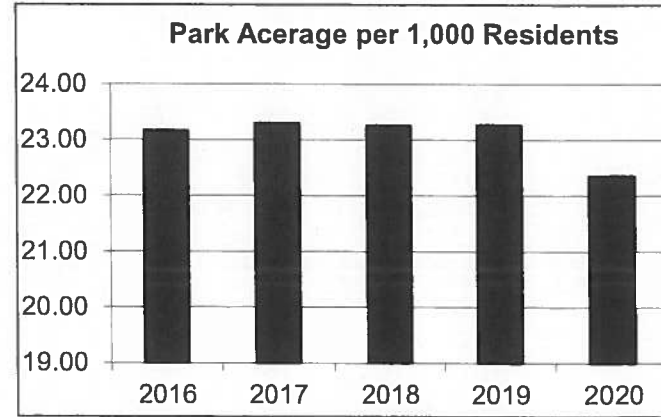
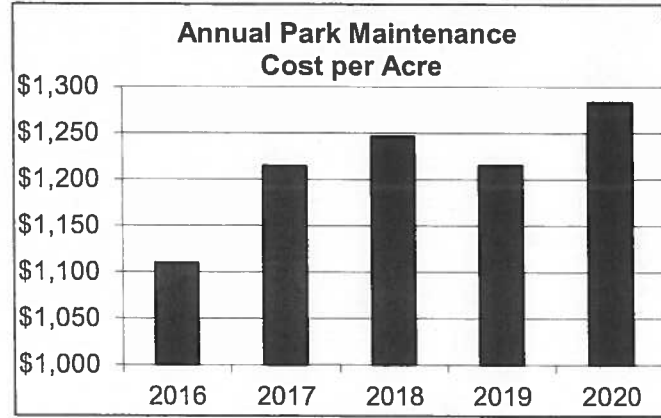
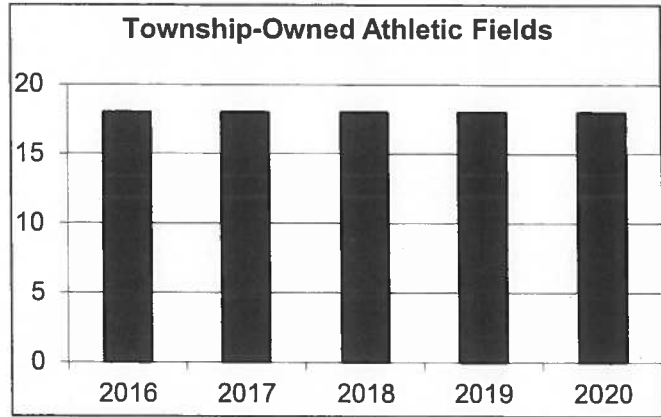
The Township currently owns and maintains six flat surface fields on which football, lacrosse, and soccer are played. The Township also owns and maintains nine diamond fields on which baseball and softball are primarily played. Four clay surface and five asphalt tennis courts are operated and maintained by the Township.

Program Efficiency

Appropriate maintenance programs and techniques can extend the useful life of a facility or park and effectively reduce operational expenses. Parks maintenance expenses represent just fewer than 50% of the total parks and recreation annual budget. Per acre maintenance is realized by dividing the annual parks maintenance budget by the amount of Township owned park acreage.

Program Outcome

Based on National Recreation and Park Association (NPRA) guidelines, Peters Township's parks inventory can be broken down into 5 categories; community parks, neighborhood parks, linear or special parks, conservancy areas. Peters Township falls slightly short of NPRA's standards, which are based on a total of 23.5 acres per 1,000 residents. The chart below on the right shows only the number of acres of Peters Township owned parks per 1,000 residents. It does not include Township-owned open space acreage and Peters Township School District owned properties (631 acres) both of which are components in the National Recreation and Park Association standard. The chart on the right shows only the number of Peters Township School District students on a per field basis. It does not include Peters Township School District owned fields which are used by the Township for recreation purposes.



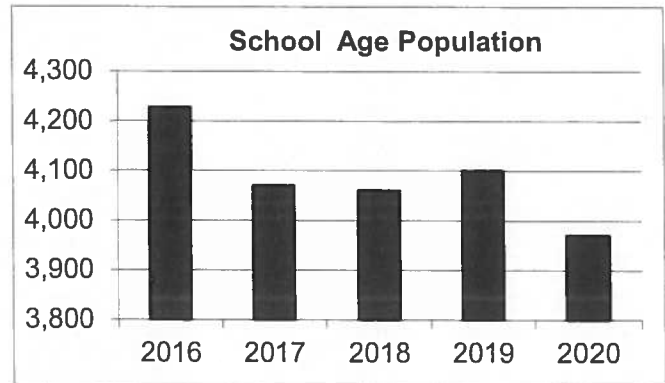
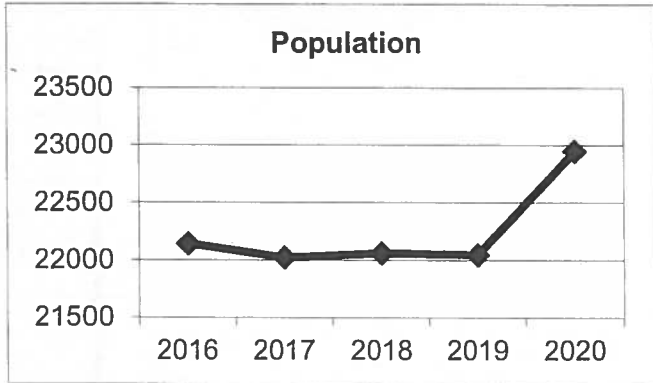


Program Performance Measures

Recreation

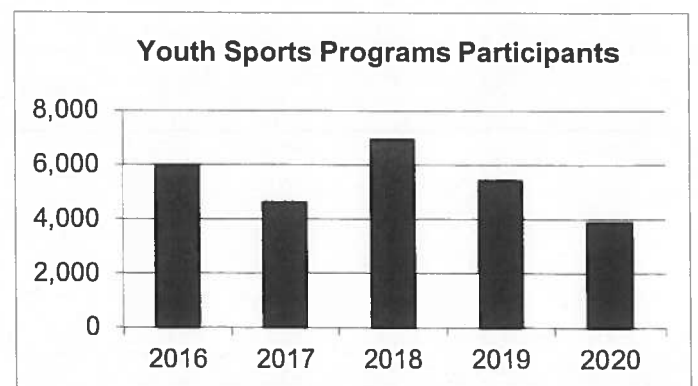
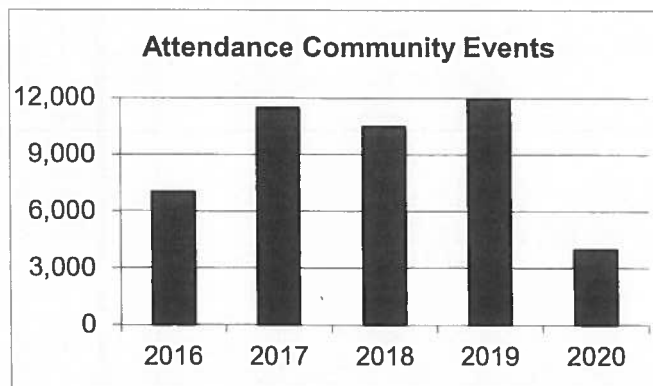
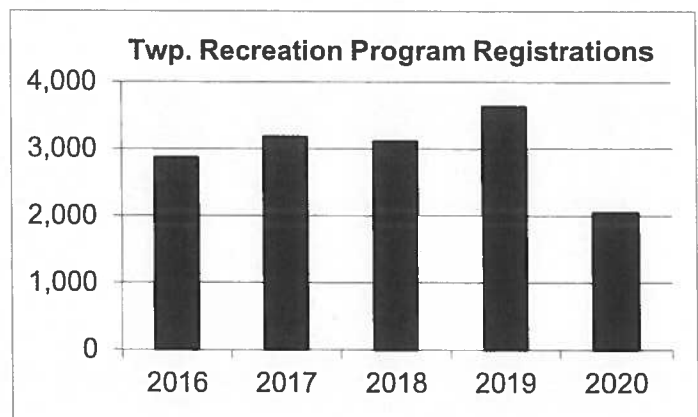
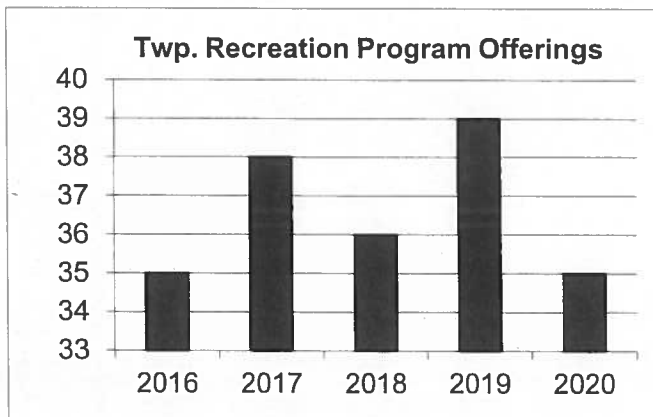
Demand for Service

As Township population increases, the demand on the Township to offer recreation programming will also increase. The need for recreational services and programs is vital in today's society. Individuals are seeking to improve their quality of life through meaningful and enjoyable recreation experiences. Services are designed to reflect general participation patterns and motivations by age category while at the same time respecting the unique nature of individuals. The demand for recreation services is driven by population.



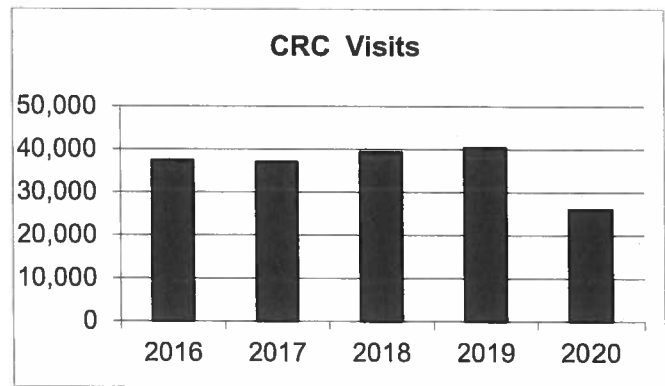
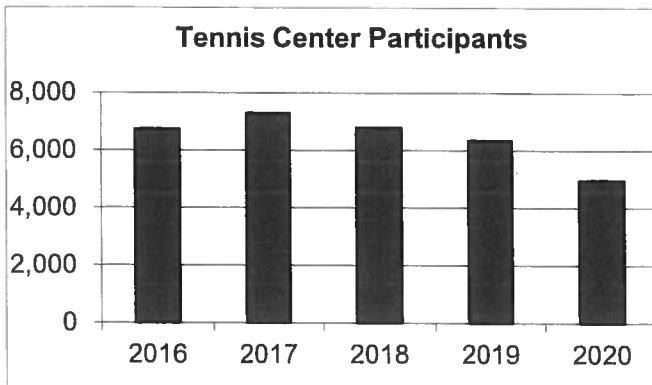
Program Output

The Township Parks and Recreation Department provides a variety of programs, events, and activities. These programs are developed to meet community needs. The number of programs offered determines program output. The charts below provide a variety of ways to view Township recreation programs that have been offered between 2016 and 2020.



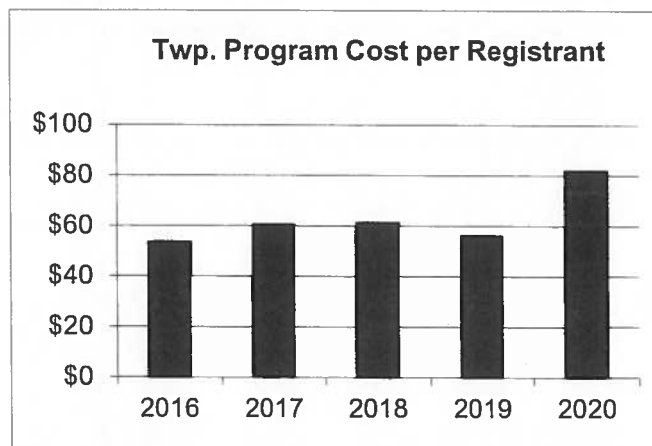
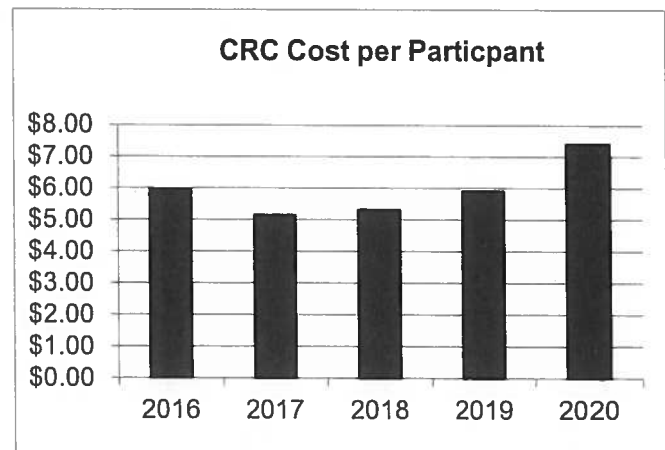
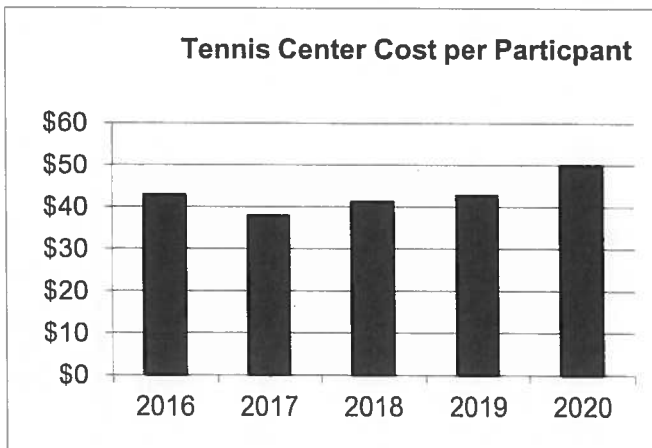


Program Performance Measures



Program Efficiency

The number of individuals registering or attending township-sponsored programs and events determines to some degree the success of the offered programs and events. Efficiency of programs also takes into account the value of the sponsored programs and events. With a small staff, contracted employees are hired to offer most of the programming. Township staff runs events, and volunteers organize sports associations. Volunteers are also relied upon to aid during special events.





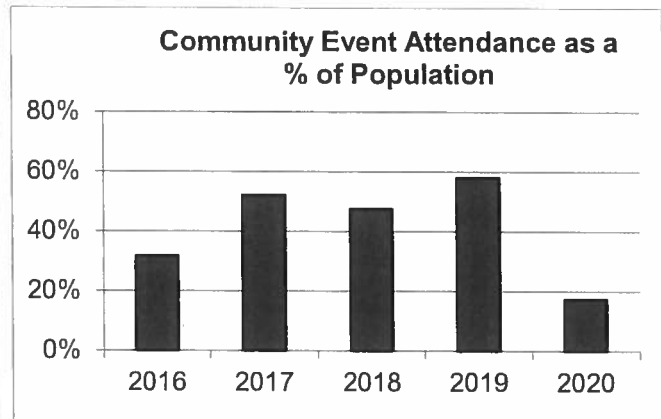
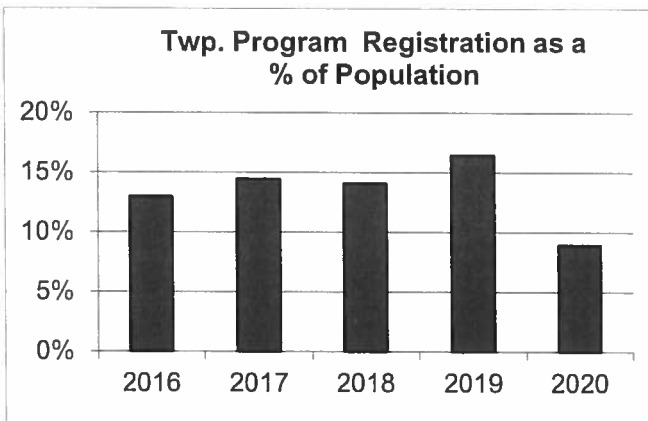
Program Performance Measures

Program Outcome

Program outcomes are immediate changes or benefits experienced by program participants. Outcome is measured by the percent of the population participating in programs and attending events.

The numbers used in chart entitled Recreation Program Participation as a % of Population are determined by dividing the number of reported program participants by the total population. Since many people participate in multiple programs, the chart does not mean in 2020 roughly 8.9% of residents participated in recreation program. What the chart shows is that an equivalent of 8.9% of the population participated in recreation programs. This same type of analysis applies to the chart concerning events.

There is no way to measure the true benefit of recreation programming to the community other than to note that program outcomes are much broader than a calculated percentage and are related to a healthier community.



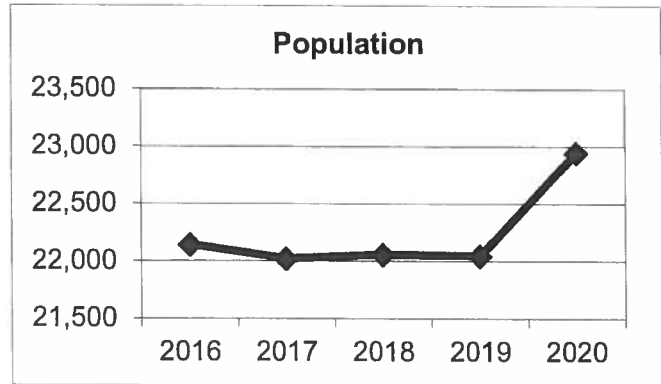


Peters Township Library

Library Services

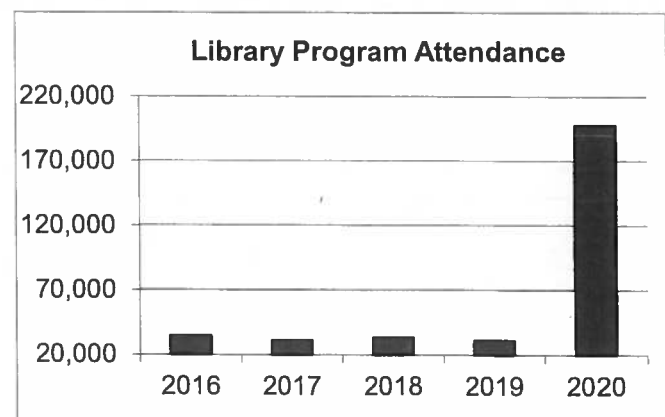
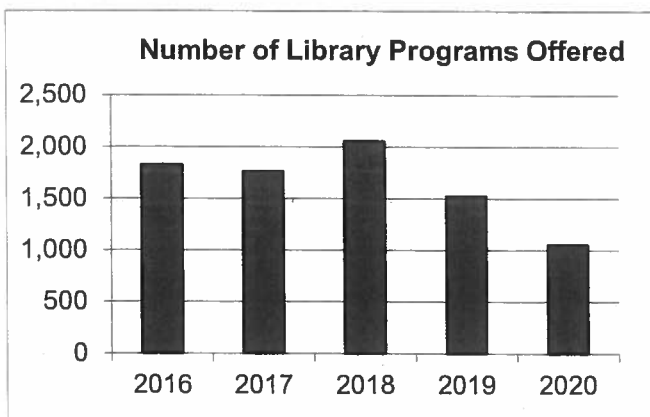
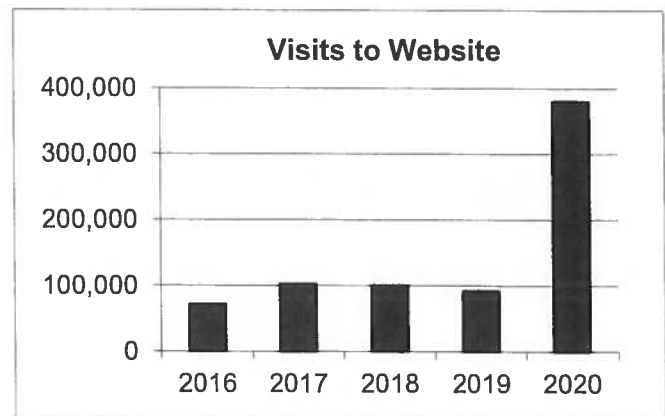
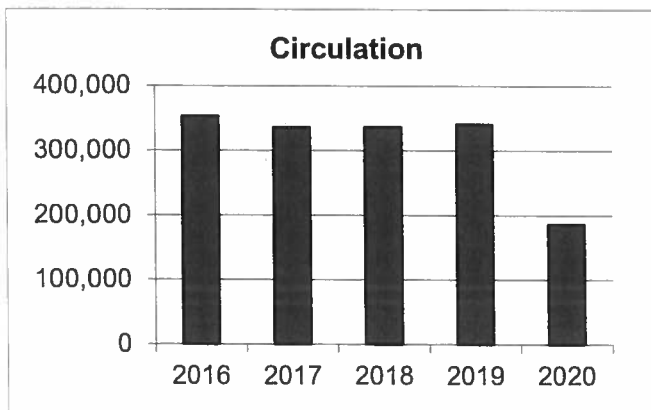
Demand for Service

As the population of the Township has grown so has the need and desire for library services.



Program Output

Within the community there has always been great support for the library as can be seen in participation levels for library programs and circulation. Visits to the Library's website are an additional metric, especially since the redesign of the site in 2016 that allows residents to take virtual tours of the Library and remotely access programming resources. Website visits spiked in 2020, as the COVID-19 pandemic forced much of the Department's programming and services to go digital. Digital programming, introduced in 2020 due the pandemic, caused a surge in program attendance as programs were no longer limited to available space in the Library. The Library will continue to utilize digital programming where appropriate in future years.

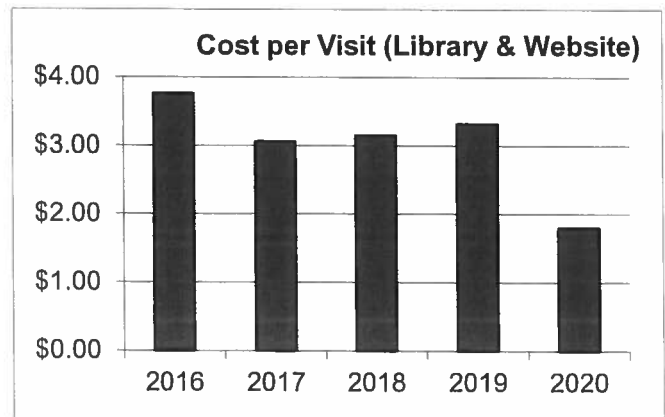
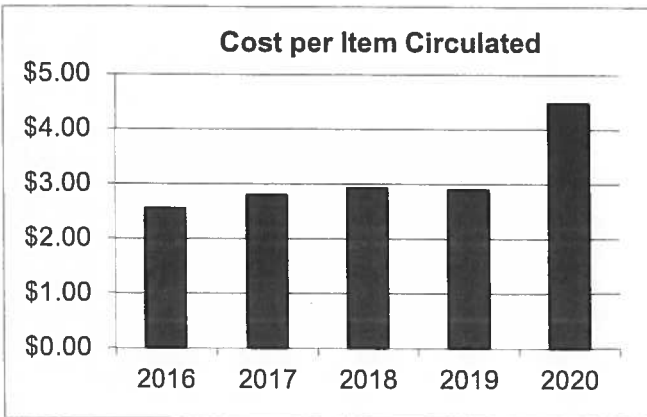




Program Performance Measures

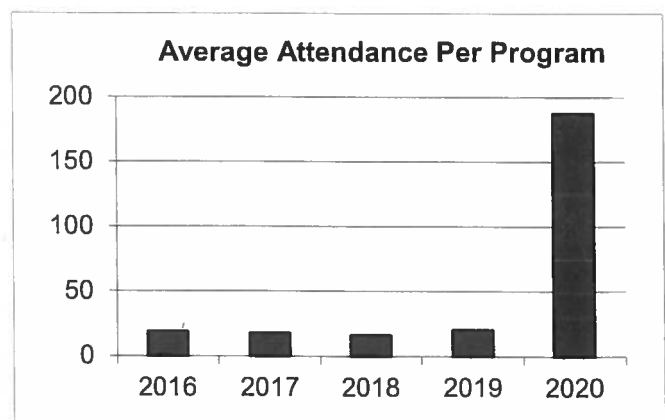
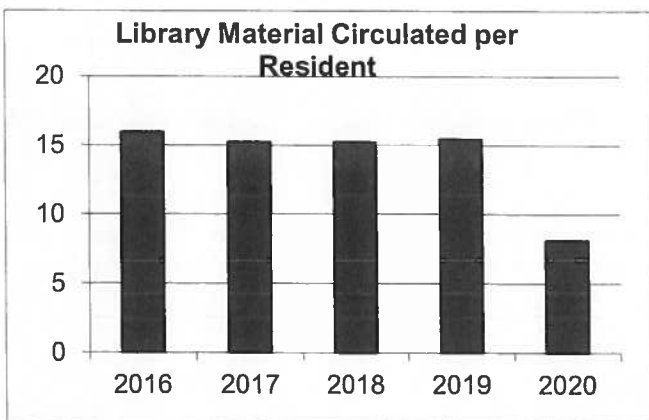
Program Efficiency

Despite having circulation figures that dwarf other community libraries in southwestern Pennsylvania the size of the paid professional staff is small. As a result, the cost per item to circulate materials is low. The cost shown in the first chart is computed by dividing the number of items circulated by the total cost of library operations. The cost per visit is calculated by dividing the total library expenses by the sum of the number of visitors to the Library and its website.



Program Outcome

There are a variety of ways to measure the success when it comes to library services. These include average participation in library programs, the number of reference inquiries, computer usage, and the size of the library collection. Despite the fact that the role of the community library continues to evolve the fundamental measure of success of a library is the number of items circulated on a per capita basis. As noted previously, the COVID-19 pandemic impacted the Library's ability to circulate materials, though the offering of digital programs dramatically increased attendance potential for Library programming.





Peters Township Community Television

Public Access Television

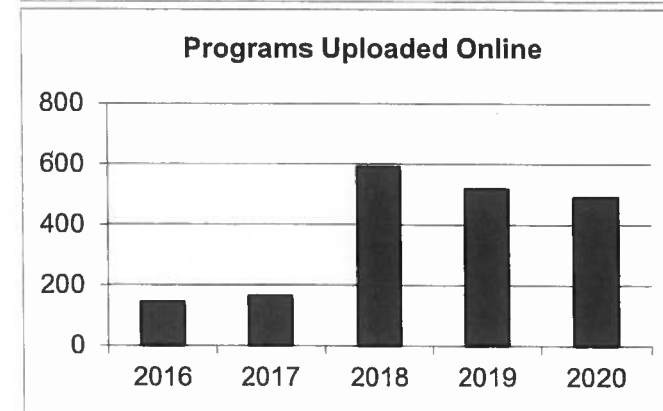
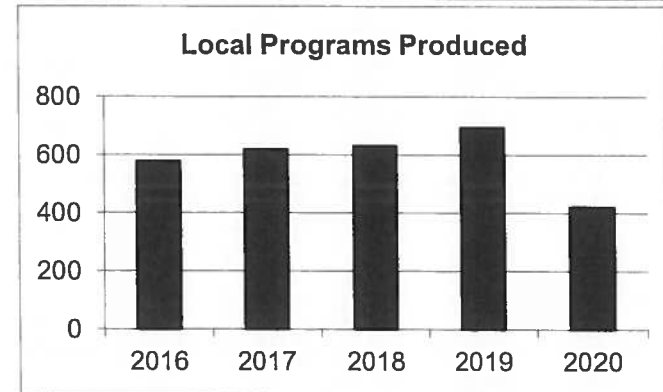
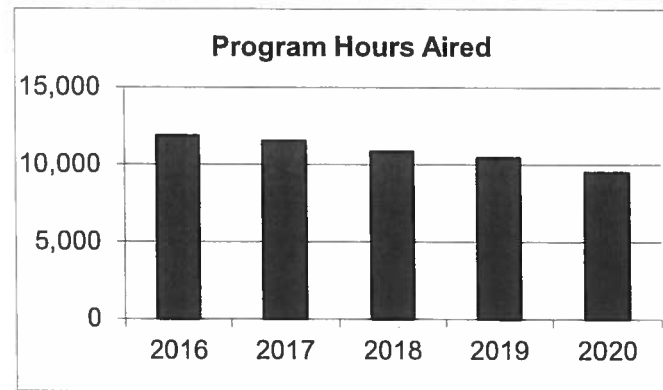
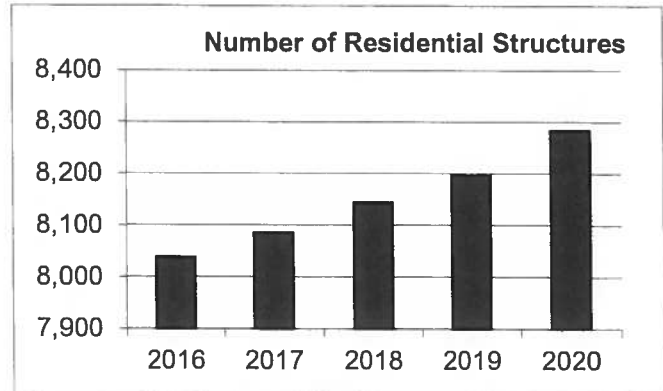
Demand for Service

The demand for local programming is directly related to the number of homes. In the past the Township has gathered information from the cable companies about the number of homes served. This information is no longer available from the cable company.

Service Output

Peters Township Community Television derives its programming for its community access stations from two sources. The first source is locally produced programming. In general, these are television programs produced by local volunteers supported by the Township's staff concerning topics and issues of concern to Township residents. The second source of programming is programs produced by individuals or groups outside of the Peters Township that are sponsored for airing by Township residents.

The accompanying charts document the number of number of programs that were locally produced between 2016 and 2020, number of hours programs were aired on the local public access channels without regard to its source, and the number of programs uploaded to Vimeo and, beginning in 2018, Youtube, where residents can view them at any time.

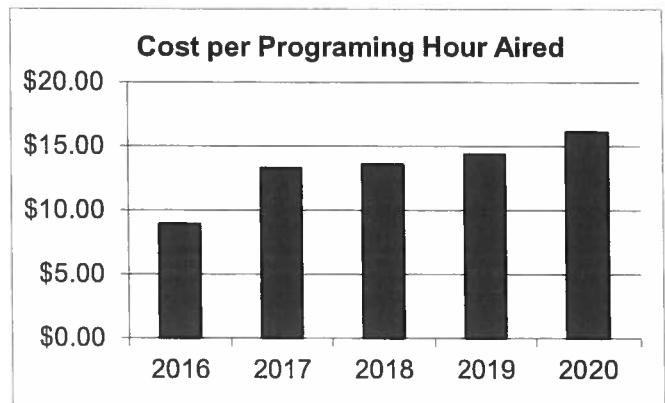
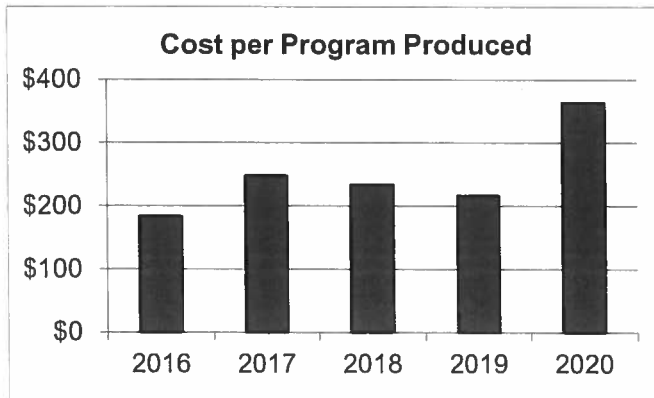




Program Performance Measures

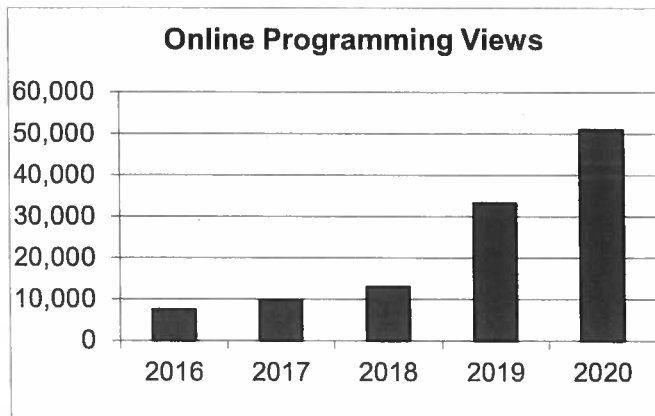
Program Efficiency

Two measures of efficiency applied to Peters Township Community Television is the cost of producing local programs and the cost of airing programming. The cost of producing program was determined by dividing the total operating cost associated with public access television by the number of local produced programs. The cost per programming hour aired represents the ratio of total operating cost compared to the hour of programming aired.



Program Outcome

Because there is no method available to the Township to determine the number of viewers for public access programming on television it is impossible to quantify the performance of Peters Township Community Television on that platform. However, the number of online video plays of Community Television programming at vimeo.com/ptct7 and youtube.com/ptct7 can be measured.





Budgets by Fund

General Fund



The General Fund serves as the operating fund for Peters Township. It is used to account for all financial resources and operating expenses, except those required to be accounted for separately.

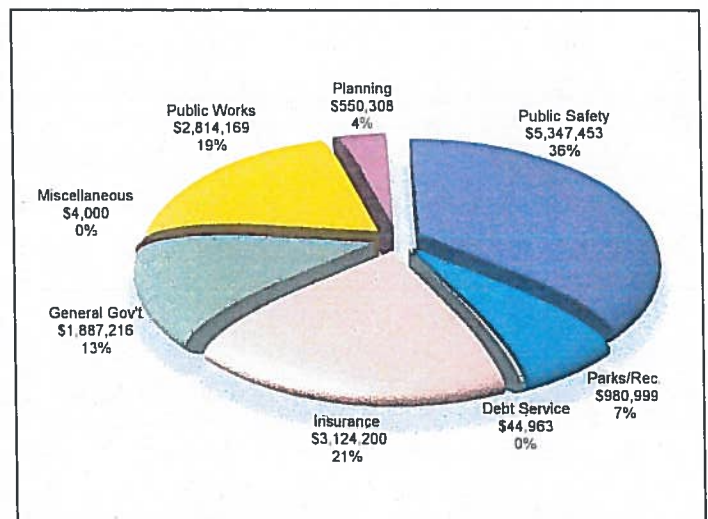
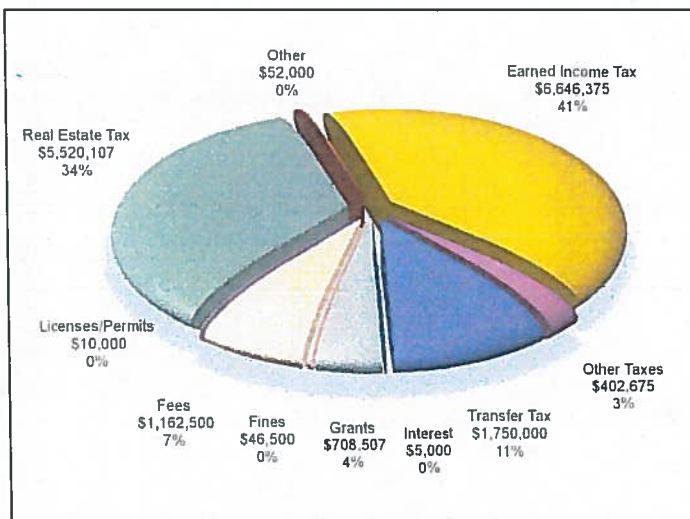
General Fund - 2022 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	\$ 5,520,107
Earned Income Tax	\$ 6,646,375
Transfer Tax	\$ 1,750,000
Other Taxes	\$ 402,675
Fines	\$ 46,500
Interest	\$ 5,000
Grants	\$ 708,507
Fees	\$ 1,162,500
Licenses/Permits	\$ 10,000
Other	\$ 52,000
Total Revenues	\$16,303,664

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 1,880,811
Public Works	\$ 2,814,169
Public Safety	\$ 5,368,983
Planning	\$ 550,308
Library	
Recreation	\$ 980,999
Cable Television	
Insurance	\$ 3,124,200
Debt Service	\$ 44,963
Miscellaneous	\$ 4,000
Total Expenditure	\$ 14,768,432





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Taxes							
Real Estate							
Current	\$ 5,003,864	\$ 5,042,209	\$ 5,005,000	\$ 5,157,062	\$ 5,460,107	\$ 303,045	6%
Delinquent	25,013	14,617	20,000	47,500	20,000	-27,500	-58%
Liened	44,458	41,282	40,000	92,500	40,000	-52,500	-57%
Real Estate Transfer	2,278,179	2,117,554	1,600,000	2,600,000	1,750,000	-850,000	-33%
Earned Income							
Current	6,028,789	6,167,962	6,231,000	6,425,000	6,521,375	96,375	1%
Delinquent	191,378	203,255	125,000	175,000	125,000	-50,000	-29%
Local Services Tax	453,941	429,474	440,000	392,000	400,000	8,000	2%
Mechanical Devices	3,400	1,325	0	2,675	2,675	0	0%
Total Taxes	\$ 14,029,022	\$ 14,017,678	\$ 13,461,000	\$ 14,891,737	\$ 14,319,157	\$ -572,580	-4%
Licenses and Permits							
Street and Curb	\$ 10,299	\$ 14,513	\$ 9,000	\$ 13,500	\$ 10,000	\$ -3,500	-26%
Total Licenses and Permits	\$ 10,299	\$ 14,513	\$ 9,000	\$ 13,500	\$ 10,000	\$ -3,500	-26%
Non Tax Revenue							
Fines and Forfeits							
Court Fines	\$ 4,544	\$ 606	\$ 1,500	\$ 1,500	\$ 1,500	\$ 0	0%
Vehicle Code Violations	51,536	54,188	47,500	40,000	42,500	2,500	6%
Violation of Ordinances	13,504	2,499	7,500	4,000	2,500	-1,500	-38%
Total Fines and Forfeits	\$ 69,584	\$ 57,293	\$ 56,500	\$ 45,500	\$ 46,500	\$ 1,000	2%
Interest, Rents and Royalties							
Interest	\$ 62,768	\$ 46,583	\$ 25,000	\$ 4,300	\$ 5,000	\$ 700	16%
Total Interest, Rents, & Royalties	\$ 62,768	\$ 46,583	\$ 25,000	\$ 4,300	\$ 5,000	\$ 700	16%
Intergovernmental Transfers							
State Shared Revenues							
PURTA	\$ 12,508	\$ 13,741	\$ 12,507	\$ 13,909	\$ 13,909	\$ 0	0%
Foreign Fire Insurance	125,240	128,957	128,957	117,344	117,344	0	0%
Foreign Casualty Insurance	506,929	551,469	551,469	527,701	527,701	0	0%
Beverage Licenses	9,050	7,550	0	600	600	0	0%
Other Grants	123,569	490,107	42,500	48,953	48,953	0	0%
Total Intergovernmental Transfers	\$ 777,296	\$ 1,191,824	\$ 735,433	\$ 708,507	\$ 708,507	\$ 0	0%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
Charges for Services							
General Government							
Zoning and Subdivision	\$ 44,468	\$ 27,485	\$ 35,000	\$ 26,032	\$ 35,000	\$ 8,968	34%
Sale of Materials	27,498	11,366	10,000	50,000	25,000	-25,000	-50%
Tax Collection Fees	21,335	19,873	21,000	21,000	21,000	0	0%
Protection to Persons/Property							
Police Services	198,062	202,515	185,000	228,531	369,000	140,469	61%
Building Permits	346,952	228,666	175,000	275,000	225,000	-50,000	-18%
Burning Permits	1,700						
Rental		32,400	43,200	43,200	0		
Public Works							
Snow Removal	57,618	56,597	52,500	52,500	52,500	0	0%
Culture/Recreation							
Recreation/Park Fees	263,858	127,736	225,000	210,000	225,000	15,000	7%
Tennis Fees	233,017	171,282	210,000	160,000	210,000	50,000	31%
Total Charges for Services	\$ 1,194,508	\$ 877,920	\$ 956,700	\$ 1,066,263	\$ 1,162,500	\$ 96,237	9%
Miscellaneous Revenue							
Contributions	\$ 11,226	\$ 3,071	\$ 15,000	\$ 5,500	\$ 5,000	\$ -500	
Other	47,173	50,677	42,500	47,000	47,000	0	0%
Total Miscellaneous Revenue	\$ 58,399	\$ 53,748	\$ 57,500	\$ 52,500	\$ 52,000	\$ -500	-1%
Total Non Tax Revenues	\$ 2,172,854	\$ 2,241,881	\$ 1,840,133	\$ 1,890,570	\$ 1,984,507	\$ 93,937	5%
TOTAL REVENUE	\$ 16,201,876	\$ 16,259,559	\$ 15,301,133	\$ 16,782,306	\$ 16,303,664	\$ -478,642	-3%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
EXPENDITURES							
General Government							
Legislative Body							
Personal Services							
Salary & Wages	\$ 17,175	\$ 15,375	\$ 18,000	\$ 15,000	\$ 18,000	\$ 3,000	20%
Fica	1,340	1,176	1,500	1,500	1,500	0	0%
Total Legislative Body	\$ 18,515	\$ 16,551	\$ 19,500	\$ 16,500	\$ 19,500	\$ 3,000	18%
Administration							
Personal Services							
Salary & Wages	\$ 446,708	\$ 464,464	\$ 468,000	\$ 474,802	\$ 550,000	\$ 75,198	16%
Fica	33,702	35,010	35,802	36,322	42,075	5,753	16%
Supplies							
Operating Supplies	16,715	18,205	17,500	16,000	17,500	1,500	9%
Minor Equipment	7,132	9,681	10,000	10,000	10,000	0	
Services							
Telephone	5,470	4,949	6,000	6,000	6,000	0	0%
Advertising & Printing	20,042	19,312	21,000	21,000	21,000	0	0%
Bonding	3,169	3,169	3,200	2,332	2,000	-332	-14%
Contracted Services	208	0	0	0	0	0	
Other Services	26,915	26,568	35,000	35,000	35,000	0	0%
Total Administration	\$ 560,061	\$ 581,359	\$ 596,502	\$ 601,456	\$ 683,575	\$ 82,119	14%
Tax Collection							
Services							
Bonding	2,778	2,778	3,000	2,778	3,000	222	8%
Contracted Services	141,240	137,963	150,000	145,000	150,000	5,000	3%
Total Tax Collection	\$ 144,018	\$ 140,741	\$ 153,000	\$ 147,778	\$ 153,000	\$ 5,222	4%
Engineering Services							
Personal Services							
Salary & Wages	\$ 230,981	\$ 243,926	\$ 250,000	\$ 238,000	\$ 282,000	\$ 44,000	18%
Fica	17,503	18,120	19,125	18,207	21,573	3,366	18%
Supplies							
Operating Supplies	434	770	750	750	750	0	0%
Minor Equipment	0	1,484	2,500	1,500	1,500	0	0%
Services							
Telephone	1,025	1,027	1,100	1,100	1,100	0	0%
Contracted Services	36,808	33,534	50,000	35,000	50,000	15,000	43%
Training	1,385	630	2,000	1,000	2,000	1,000	
Miscellaneous	34	1,571	1,000	3,750	2,000	-1,750	-47%
Total Engineering Services	\$ 288,170	\$ 301,063	\$ 326,475	\$ 294,557	\$ 360,923	\$ 66,366	23%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
Legal Services							
Contracted Services	\$ 118,614	\$ 115,385	\$ 150,000	\$ 150,000	\$ 150,000	0	0%
Total Legal Services	\$ 118,614	\$ 115,385	\$ 150,000	\$ 150,000	\$ 150,000	0	0%
Auditing Services							
Contracted Services	\$ 11,500	\$ 17,200	\$ 11,400	\$ 11,600	\$ 17,500	5,900	51%
Total Auditing Services	\$ 11,500	\$ 17,200	\$ 11,400	\$ 11,600	\$ 17,500	5,900	51%
Information Technology							
Supplies							
Operating Supplies	2,248	716	1,500	1,000	1,500	500	50%
Minor Equipment	0	1,039	4,000	16,000	4,000	-12,000	-75%
Services							
Contracted Services	121,805	139,889	125,000	137,000	140,000	3,000	2%
Other Services	128,880	152,959	165,000	160,000	165,000	5,000	3%
Total Information Technology	\$ 252,933	\$ 294,603	\$ 295,500	\$ 314,000	\$ 310,500	\$ -3,500	-1%
Special Projects Administration							
Supplies							
Operating Supplies	\$ 1,775	\$ 719	\$ 10,000	\$ 3,000	\$ 10,000	\$ 7,000	233%
Services							
Miscellaneous	15,344	9,342	15,000	10,000	15,000	5,000	50%
Total Special Projects Admin.	\$ 17,119	\$ 10,062	\$ 25,000	\$ 13,000	\$ 25,000	\$ 12,000	92%
Municipal Building							
Personal Services							
Salary & Wages	\$ 21,143	\$ 87,430	\$ 40,000	\$ 40,553	\$ 30,000	\$ -10,553	-26%
Fica	1,574	6,466	3,060	3,102	2,295	-807	-26%
Supplies							
Operating Supplies	13,406	24,051	20,000	10,000	15,000	5,000	50%
Minor equipment	12,195	20,677	10,000	5,000	10,000	5,000	100%
Services							
Public Utilities	29,656	65,971	30,000	30,000	30,000	0	0%
Maintenance	53,697	27,880	60,000	64,760	65,000	240	0%
Total Municipal Building	\$ 131,671	\$ 232,476	\$ 163,060	\$ 153,415	\$ 152,295	\$ -1,120	-1%



Peters Township Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change	
						Est. to Budget Dollar	%
Vehicle Maintenance							
Personal Services							
Salary & Wages	\$ 3,553	\$ 2,241	\$ 3,500	\$ 4,000	\$ 3,500	\$ -500	-13%
Fica	271	170	268	306	268	-38	-13%
Supplies							
Operating Supplies	2,420	378	1,250	2,250	1,500	-750	-33%
Fuel/Tires	1,647	1,326	2,250	1,500	2,250	750	50%
Services							
Maintenance Services	696	298	1,000	3,250	1,000	-2,250	-69%
Total Vehicle Maintenance	\$ 8,587	\$ 4,414	\$ 8,268	\$ 11,306	\$ 8,518	\$ -2,788	-25%
Total General Government	\$ 1,551,188	\$ 1,713,854	\$ 1,748,705	\$ 1,713,613	\$ 1,880,811	\$ 167,198	10%
Protection-Persons & Property							
Police Administration							
Personal Services							
Salary & Wages	\$ 389,286	\$ 393,915	\$ 417,000	\$ 404,194	\$ 420,000	\$ 15,806	4%
Fica	29,538	29,999	31,901	30,921	32,130	1,209	4%
Supplies							
Operating Supplies	7,764	7,051	8,000	10,000	9,000	-1,000	-10%
Uniforms	2,347	4,537	4,000	6,500	5,000	-1,500	-23%
Minor Equipment	4,270	5,811	1,000	1,000	10,000	9,000	900%
Services							
Telephone	16,138	18,550	17,750	16,000	17,750	1,750	11%
Maintenance	182	260	2,500	500	1,000	500	100%
Training	4,510	1,972	6,500	3,000	6,500	3,500	117%
Other Services	11,313	10,173	15,000	18,000	15,000	-3,000	-17%
Total Administration	\$ 465,348	\$ 472,267	\$ 503,651	\$ 490,115	\$ 516,380	\$ 26,265	5%
Investigations							
Personal Services							
Salary & Wages							
Regular	\$ 164,937	\$ 174,118	\$ 177,159	\$ 182,000	\$ 280,000	\$ 98,000	54%
Overtime	15,490	11,978	15,000	17,500	16,000	-1,500	-9%
Fica	13,836	14,249	14,700	15,262	22,644	7,382	48%
Supplies							
Operating Supplies	3,714	3,478	3,750	3,500	3,750	250	7%
Minor Equipment	383	1,799	1,000	1,000	2,000	1,000	
Uniforms	1,329	0	1,700	1,500	1,700	200	13%
Services							
Training	1,826	99	4,000	500	4,000	3,500	700%
Total Investigations	\$ 201,514	\$ 205,720	\$ 217,309	\$ 221,262	\$ 330,094	\$ 108,832	49%



Peters Township Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change	
						Est. to Budget Dollar	%
Police Patrol							
Personal Services							
Salary & Wages							
Regular	\$ 1,604,747	\$ 1,677,512	\$ 1,800,000	\$ 1,700,000	\$ 1,800,000	\$ 100,000	6%
Overtime	127,663	116,858	125,000	125,000	125,000	0	0%
Fica	131,936	136,170	147,263	139,613	147,263	7,650	5%
Supplies							
Operating Supplies	8,631	12,475	15,000	15,000	15,000	0	0%
Minor Equipment	9,940	7,340	20,850	20,000	23,940	3,940	20%
Uniforms	31,724	22,165	30,000	20,000	30,000	10,000	50%
Services							
Training	16,878	14,950	15,000	15,000	15,000	0	0%
Public Utilities	959	1,501	1,400	1,400	1,400	0	0%
Other Services	7,624	5,451	5,000	15,000	15,000	0	0%
Total Police Patrol	\$ 1,940,103	\$ 1,994,422	\$ 2,159,513	\$ 2,051,013	\$ 2,172,603	\$ 121,590	6%
Police Vehicle Maintenance							
Personal Services							
Salary & Wages	\$ 8,923	\$ 9,610	\$ 12,500	\$ 10,000	\$ 12,500	\$ 2,500	25%
Fica	678	714	956	765	956	191	25%
Supplies							
Operating Supplies	4,548	4,355	6,000	7,500	7,500	0	0%
Fuel/Tires	45,246	37,743	55,000	45,000	55,000	10,000	22%
Minor Equipment	0	2,059	1,000	0	1,000	1,000	#DIV/0!
Services							
Maintenance Services	9,222	8,781	10,500	10,500	10,500	0	0%
Miscellaneous Services	368	160	2,000	500	1,500	1,000	200%
Capital Equipment	75,333	43,224	135,000	125,000	135,000	10,000	8%
Total Police Vehicle Maintenance	\$ 144,318	\$ 106,645	\$ 222,956	\$ 199,265	\$ 223,956	\$ 24,691	12%
Police Community Relations							
Personal Services							
Salary & Wages							
Regular	\$ 123,986	\$ 95,499	\$ 144,042	\$ 149,113	\$ 150,510	\$ 1,397	1%
Overtime	2,411	532	2,000	1,000	2,000	1,000	100%
Fica	9,545	6,859	11,172	11,484	11,667	183	2%
Supplies							
Operating Supplies	5,231	2,567	5,000	5,000	5,000	0	0%
Uniforms	276	0	1,700	500	1,500	1,000	200%
Minor Equipment	6,495	0	1,000	0	1,000	1,000	
Services							
Training		2,332	3,000	2,250	3,000	750	33%
Miscellaneous	1,058	0	2,000	1,000	10,000	9,000	900%
Total Police Community Relations	\$ 149,002	\$ 107,790	\$ 169,914	\$ 170,347	\$ 184,677	\$ 14,330	8%



Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
School Guards							
Personal Services							
Salary & Wages	\$ 8,727	\$ 5,917	\$ 9,500	\$ 8,643	\$ 12,000	\$ 3,357	39%
Fica	668	453	727	661	918	257	39%
Supplies							
Uniforms	928	0	750	500	750	250	50%
Services							
Miscellaneous	0	0	100	100	100	0	0%
Total School Guards	\$ 10,323	\$ 6,370	\$ 11,077	\$ 9,904	\$ 13,768	\$ 3,864	39%
Animal Control							
Services							
Contracted Services	\$ 13,669	\$ 12,300	\$ 13,000	\$ 13,000	\$ 13,000	0	0%
Total Animal Control	\$ 13,669	\$ 12,300	\$ 13,000	\$ 13,000	\$ 13,000	0	0%
Emergency Medical Service							
Services							
Other Services	\$ 98,670	\$ 109,434	\$ 109,434	\$ 109,434	\$ 109,434	0	0%
Total Emergency Medical Service	\$ 98,670	\$ 109,434	\$ 109,434	\$ 109,434	\$ 109,434	0	0%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change	
						Est. to Budget Dollar	%
Fire Administration							
Personal Services							
Salary & Wages							
Regular	\$ 224,732	\$ 185,474	\$ 188,140	\$ 188,356	\$ 195,500	\$ 7,144	4%
Fica	17,049	14,068	14,393	14,409	14,956	547	4%
Supplies							
Operating Supplies	2,264	2,475	2,500	2,500	2,500	0	0%
Minor Equipment	3,099	0	4,000	3,295	5,000	1,705	
Uniforms	1,941	1,678	2,000	2,000	2,000	0	0%
Services							
Training	2,416	1,281	4,000	2,500	5,000	2,500	
Other Services	491	2,838	2,000	3,750	4,000	250	7%
Total Fire Administration	\$ 251,992	\$ 207,812	\$ 217,033	\$ 216,810	\$ 228,956	\$ 12,146	6%
Fire Prevention/Code Enforcement							
Personal Services							
Salary & Wages							
Regular	\$ 108,636	\$ 110,451	\$ 110,000	\$ 113,000	\$ 115,000	\$ 2,000	2%
Overtime	2,213	2,549	3,000	3,000	3,000	0	0%
Fica	7,981	8,446	8,645	8,874	9,027	153	2%
Supplies							
Operating Supplies	9,771	8,690	10,500	9,500	10,500	1,000	11%
Minor Equipment	5,619	0	4,500	5,000	4,500	-500	-10%
Services							
Training	220	220	1,200	500	1,200	700	140%
Other Services	8	325	500	500	500	0	0%
Total Fire Prevention/Code Enforcement	134,448	\$ 130,680	\$ 138,345	\$ 140,374	\$ 143,727	\$ 3,353	2%
Fire Vehicle Maintenance							
Personal Services							
Salary & Wages							
Regular	\$ 94,518	\$ 94,032	\$ 120,000	\$ 102,000	\$ 112,000	\$ 10,000	10%
Overtime	5,216	2,676	4,000	4,000	4,000	0	0%
Fica	7,561	7,327	9,486	8,109	8,874	765	9%
Supplies							
Operating Supplies	11,749	5,162	13,000	0	13,000	13,000	
Minor Equipment	0	0	4,000	4,000	4,000	0	0%
Fuel/Tires	21,343	14,221	25,000	20,000	25,000	5,000	25%
Services							
Maintenance	53,030	28,395	25,000	25,000	25,000	0	0%
Total Fire Vehicle Maintenance	\$ 193,417	\$ 151,812	\$ 200,486	\$ 163,109	\$ 191,874	\$ 28,765	18%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
Fire Stations							
Personal Services							
Salary & Wages							
Regular	\$ 112,716	\$ 78,829	\$ 100,000	\$ 85,000	\$ 102,000	\$ 17,000	20%
Overtime	4,121	3,810	3,000	3,000	3,000	0	0%
Fica	8,693	6,235	7,880	6,732	8,033	1,301	19%
Supplies							
Operating Supplies	\$ 11,806	\$ 16,529	15,000	10,000	15,000	5,000	50%
Minor Equipment	5,410	6,827	8,500	8,500	8,500	0	0%
Services							
Telephone	6,387	4,533	6,500	0	0	0	
Utilities	29,464	28,633	31,000	30,000	31,000	1,000	3%
Maintenance	12,958	4,747	8,000	12,250	8,000	-4,250	-35%
Total Fire Station	\$ 191,556	\$ 150,143	\$ 179,880	\$ 155,482	\$ 175,533	\$ 20,051	13%
Fire Suppression							
Personal Services							
Salary & Wages							
Regular	\$ 433,814	\$ 507,090	\$ 530,000	\$ 527,000	\$ 605,000	\$ 78,000	15%
Overtime	84,120	72,759	70,000	76,556	70,000	-6,556	-9%
Fica	38,846	43,655	45,900	46,172	51,638	5,466	12%
Supplies							
Operating Supplies	12,238	15,465	12,500	12,500	12,500	0	0%
Minor Equipment	14,612	8,281	13,000	11,600	17,000	5,400	47%
Uniforms	10,009	10,150	11,000	10,000	11,000	1,000	10%
Services							
Utilities	113,940	117,332	120,500	120,500	120,500	0	0%
Contracted	60,000	60,000	60,000	60,000	60,000	0	0%
Contributions							
Fireman's Relief Fund	125,240	128,957	128,957	117,344	117,344	0	0%
Total Fire Suppression	\$ 892,818	\$ 963,688	\$ 991,857	\$ 981,672	\$ 1,064,982	\$ 83,310	8%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change	
						Est. to Budget Dollar	%
Planning							
Personal Services							
Salary & Wages							
Regular	\$ 134,515	\$ 139,471	\$ 142,500	\$ 143,500	\$ 147,000	\$ 3,500	2%
Fica	10,104	10,542	10,901	10,978	11,246	268	2%
Supplies							
Operating Supplies	4,806	6,845	6,500	6,000	6,500	500	8%
Minor Equipment	1,799	5,335	0	0	0	0	
Services							
Contracted Services	6,881	6,421	10,000	2,500	7,500	5,000	200%
Advertising & Printing	296	295	1,000	2,250	2,250	0	0%
Engineering	10,921	10,544	15,000	14,000	15,000	1,000	7%
Other Services	6,981	9,280	8,000	15,015	8,000	-7,015	-47%
Total Planning	\$ 176,301	\$ 188,732	\$ 193,901	\$ 194,242	\$ 197,496	\$ 3,253	2%
Zoning							
Personal Services							
Salary & Wages							
Regular	\$ 67,809	\$ 70,683	\$ 72,132	\$ 73,061	75,000	1,939	3%
Fica	5,024	5,239	5,518	5,589	5,738	148	3%
Services							
Contracted Services	\$ 1,657	3,963	4,000	2,500	4,000	1,500	60%
Advertising & Printing	2,146	1,302	3,000	2,500	3,000	500	20%
Legal	851	162	5,000	5,000	7,000	2,000	40%
Total Zoning	\$ 77,486	\$ 81,349	\$ 89,650	\$ 88,650	\$ 94,738	\$ 6,087	7%
Building Inspection							
Personal Services							
Salary & Wages							
Regular	\$ 135,867	\$ 135,822	\$ 138,412	\$ 125,000	\$ 187,179	\$ 62,179	50%
Overtime	0	190	1,000	1,000	1,000	0	0%
Fica	10,208	10,253	10,665	9,639	14,396	4,757	49%
Supplies							
Operating Supplies	429	1,393	1,000	3,000	1,500	-1,500	-50%
Services							
Contracted Services	35,628	43,613	30,000	150,000	50,000	-100,000	-67%
Advertising & Printing	0	0	500	250	500	250	100%
Other Services	3,841	2,824	5,000	3,500	3,500	0	0%
Total Building Inspection	\$ 185,973	\$ 194,095	\$ 186,577	\$ 292,389	\$ 258,075	\$ -34,314	-12%
Total Protection-Persons & Property	\$ 5,126,938	\$ 5,083,259	\$ 5,604,581	\$ 5,497,067	\$ 5,919,290	\$ 422,223	8%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
Public Works							
Health/Sanitation							
Personal Services							
Salary & Wages							
Regular	\$ 19,363	\$ 19,109	\$ 12,500	\$ 14,000	\$ 12,000	\$ -2,000	-14%
Overtime	1,646	0	500	500	500	0	0%
Fica	1,569	1,430	995	1,109	956	-153	-14%
Supplies							
Operating Supplies	5,753	1,425	2,000	750	2,000	1,250	167%
Minor Equipment			0	0	0	0	
Services							
Contracted Services	9,133	27,747	22,500	24,000	25,000	1,000	4%
Total Health/Sanitation	\$ 37,463	\$ 49,710	\$ 38,495	\$ 40,359	\$ 40,456	\$ 97	0%
Public Works Administration							
Personal Services							
Salary & Wages							
Regular	\$ 202,348	\$ 161,879	\$ 285,000	\$ 231,500	\$ 285,000	\$ 53,500	23%
Overtime	11,895	2,389	15,000	7,500	15,000	7,500	100%
Fica	16,285	12,540	17,000	18,284	17,000	-1,284	-7%
Supplies							
Operating Supplies	1,151	4,114	4,000	4,200	4,250	50	1%
Minor Equipment	0	0	0	0	9,500	9,500	
Uniforms	9,394	9,936	10,500	10,000	10,500	500	5%
Services							
Telephone	2,171	3,408	3,000	3,500	3,500	0	0%
Other Services	6,493	7,263	7,500	7,500	7,500	0	0%
Total Highway Administration	\$ 249,737	\$ 201,529	\$ 342,000	\$ 282,484	\$ 352,250	\$ 69,767	25%
Maintenance Building							
Personal Services							
Salary & Wages							
Salary & Wages	\$ 24,770	\$ 52,446	\$ 30,154	\$ 55,000	\$ 35,000	\$ -20,000	-36%
Fica	1,831	3,897	2,307	4,208	2,678	-1,530	-36%
Supplies							
Operating supplies	24,040	24,859	22,500	22,500	22,500	0	0%
Minor Equipment	3,374	14,580	1,000	500	0	-500	-100%
Services							
Public Utilities	23,338	24,001	26,500	25,000	26,000	1,000	4%
Other Services	9,928	13,263	13,500	25,000	13,500	-11,500	-46%
Total Maintenance Building	\$ 87,280	\$ 133,046	\$ 95,961	\$ 132,208	\$ 99,678	\$ -32,530	-25%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
Snow & Ice Removal							
Personal Services							
Salary & Wages							
Regular	\$ 52,261	\$ 32,451	\$ 76,000	\$ 49,000	\$ 76,000	\$ 27,000	55%
Overtime	67,211	46,117	75,000	65,000	75,000	10,000	15%
Fica	8,902	5,869	11,552	8,721	11,552	2,831	32%
Supplies							
Operating Supplies	315,962	278,024	410,000	410,000	410,000	0	0%
Minor Equipment	0	0	4,000	5,150	5,250	100	
Total Snow & Ice Removal	\$ 444,337	\$ 362,461	\$ 576,552	\$ 537,871	\$ 577,802	\$ 39,931	7%
Signs/Signals							
Personal Services							
Salary & Wages	\$ 21,974	\$ 17,960	\$ 25,000	\$ 21,000	\$ 26,500	\$ 5,500	26%
Fica	1,641	1,315	1,500	1,500	1,500	0	0%
Supplies							
Operating Supplies	12,720	11,161	13,500	5,000	12,500	7,500	150%
Minor Equipment	0	0	2,500	0	2,500	2,500	
Services							
Contracted Services	5,310	5,345	10,000	7,500	10,000	2,500	33%
Public Utility	5,666	6,647	6,250	6,500	6,500	0	0%
Total Signs/Signals	\$ 47,310	\$ 42,428	\$ 58,750	\$ 41,500	\$ 59,500	\$ 18,000	43%
Street Lighting							
Services							
Public Utility	\$ 7,934	\$ 8,253	\$ 12,750	\$ 12,500	\$ 12,750	\$ 250	2%
Total Street Lighting	\$ 7,934	\$ 8,253	\$ 12,750	\$ 12,500	\$ 12,750	\$ 250	2%
Storm Sewer Maintenance							
Personal Services							
Salary & Wages	\$ 64,172	\$ 33,571	\$ 85,000	\$ 47,000	\$ 80,000	\$ 33,000	70%
Overtime	0	0	1,500	500	1,500	1,000	200%
Fica	4,740	2,501	6,503	3,596	6,120	2,525	70%
Supplies							
Operating Supplies	11,853	17,895	20,000	10,000	20,000	10,000	100%
Services							
Contracted Services	0	2,063	10,000	4,000	7,500	3,500	88%
Total Storm Sewer Maintenance	\$ 80,765	\$ 56,029	\$ 123,003	\$ 65,096	\$ 115,120	\$ 50,025	77%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
Vehicle Maintenance							
Personal Services							
Salary & Wages	\$ 72,781	\$ 57,618	\$ 81,800	\$ 55,000	\$ 72,500	\$ 17,500	32%
Fica	5,511	4,340	6,258	4,208	5,546	1,339	32%
Supplies							
Operating Supplies	31,260	22,793	35,000	35,000	35,000	0	0%
Minor Equipment	7,631	15,949	9,500	3,400	17,000	13,600	400%
Fuel/Tires	49,364	25,531	60,000	40,000	60,000	20,000	50%
Services							
Maintenance	24,097	19,972	25,000	25,000	25,000	0	0%
Total Vehicle Maintenance	\$ 190,643	\$ 146,204	\$ 217,558	\$ 162,608	\$ 215,046	\$ 52,439	32%
Highway Maintenance							
Personal Services							
Salary & Wages							
Regular	\$ 358,270	\$ 365,432	\$ 371,500	\$ 299,357	\$ 384,000	\$ 84,643	28%
Overtime	11,099	10,272	12,000	12,000	12,000	0	0%
Fica	27,470	27,764	29,338	23,819	30,294	6,475	27%
Supplies							
Operating Supplies	57,644	34,154	50,000	45,000	50,000	5,000	11%
Minor Equipment	11,972	23,554	30,000	15,000	27,700	12,700	85%
Services							
Contracted Services	12,520	13,081	15,000	15,000	15,000	0	0%
Total Highway Maintenance	\$ 478,975	\$ 474,258	\$ 507,838	\$ 410,176	\$ 518,994	\$ 108,818	27%
Park Maintenance							
Personal Services							
Salary & Wages							
Regular	\$ 441,200	\$ 466,727	\$ 500,000	\$ 495,000	\$ 569,000	\$ 74,000	15%
Overtime	24,630	24,281	25,000	30,000	30,000	0	0%
Fica	34,808	36,441	40,163	40,163	45,824	5,661	14%
Supplies							
Operating Supplies	23,168	31,329	29,000	31,000	31,000	0	0%
Minor Equipment	24,613	28,601	54,500	30,000	54,500	24,500	82%
Services							
Public Utilities	46,039	39,160	46,920	52,500	60,000	7,500	14%
Maintenance Services	28,826	31,524	35,000	42,500	32,000	-10,500	-25%
Miscellaneous Services	198	0	4,000	250	250	0	0%
Total Park Maintenance	\$ 623,482	\$ 658,063	\$ 734,583	\$ 721,413	\$ 822,574	\$ 101,161	14%
Total Public Works	\$ 2,247,926	\$ 2,131,981	\$ 2,707,487	\$ 2,406,213	\$ 2,814,169	\$ 407,956	17%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
Culture/Recreation							
Recreation Administration							
Personal Services							
Salary & Wages	\$ 112,716	\$ 117,415	\$ 120,000	\$ 120,000	\$ 125,000	5,000	4%
Fica	8,584	8,942	9,180	9,180	9,563	383	4%
Supplies							
Operating Supplies	3,722	2,265	3,500	3,500	3,500	0	0%
Minor Equipment	61	0	0	0	14,000	14,000	
Services							
Training	1,500	345	5,000	1,100	5,000		
Other Services	2,463	(2,185)	3,250	3,500	3,500	0	0%
Total Recreation Administration	\$ 129,046	\$ 126,782	\$ 140,930	\$ 137,280	\$ 160,563	23,283	17%
Recreation Programming							
Personal Services							
Salary & Wages	\$ 49,262	\$ 72,585	\$ 90,000	\$ 91,500	\$ 97,275	5,775	6%
Fica	3,605	5,350	6,885	7,000	7,442	442	6%
Supplies							
Operating Supplies	10,104	7,332	10,500	10,000	10,000	0	0%
Minor Equipment	0	2,925	0	0	500	500	
Services							
Contracted Services	4,250	0	5,000	7,100	5,000	-2,100	
Other Services	136,558	79,144	160,500	145,000	160,500	15,500	11%
Total Recreation Programming	\$ 203,779	\$ 167,337	\$ 272,885	\$ 260,600	\$ 280,717	20,117	8%
Community Recreation Center							
Personal Services							
Salary & Wages	\$ 88,685	\$ 75,587	\$ 95,000	\$ 95,000	\$ 105,000	10,000	11%
Fica	6,672	5,684	7,268	7,268	8,033	765	11%
Supplies							
Operating Supplies	7,727	7,543	8,500	8,000	8,500	500	6%
Minor Equipment	12,031	1,246	5,750	8,481	5,950	-2,531	-30%
Services							
Public Utilities	58,196	49,471	60,000	50,000	55,000	5,000	10%
Maintenance	64,184	52,051	57,400	57,000	58,000	1,000	2%
Miscellaneous	1,169	1,315	2,500	500	2,500	2,000	400%
Total Community Center	\$ 238,664	\$ 192,898	\$ 236,418	\$ 226,249	\$ 242,983	16,734	7%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
Tennis Center							
Personal Services							
Salary & Wages	\$ 160,391	\$ 149,700	\$ 175,000	\$ 135,000	\$ 175,000	\$ 40,000	30%
Fica	12,106	11,290	13,388	10,328	13,388	3,060	30%
Supplies							
Operating Supplies	13,558	13,301	16,500	13,000	16,500	3,500	27%
Minor equipment	6,007	1,033	7,350	5,000	7,350	2,350	47%
Services							
Contracted Services	13,257	14,825	18,500	18,500	18,500	0	0%
Public Utilities	44,768	43,715	46,000	46,000	46,000	0	0%
Miscellaneous	21,139	13,695	20,000	15,500	20,000	4,500	29%
Total Tennis Center	\$ 271,226	\$ 247,559	\$ 296,738	\$ 243,328	\$ 296,738	\$ 53,410	22%
Total Recreation	\$ 842,714	\$ 734,576	\$ 946,970	\$ 867,456	\$ 980,999	\$ 113,543	13%
Total Culture/Recreation	\$ 842,714	\$ 734,576	\$ 946,970	\$ 867,456	\$ 980,999	\$ 113,543	13%
Debt Service							
Principal	\$ 175,079	\$ 81,357	\$ 44,964	\$ 40,111	\$ 40,893	\$ 782	2%
Interest	10,683	7,634	4,940	4,852	4,070	-782	-16%
Total Debt Service	\$ 185,762	\$ 88,991	\$ 49,904	\$ 44,963	\$ 44,963	\$ 0	0%
Insurance & Fringe Benefits							
Pension	\$ 1,038,499	\$ 1,168,231	\$ 1,224,380	\$ 1,200,000	\$ 1,225,000	\$ 25,000	2%
Workmen's Compensation	222,578	151,953	333,008	213,704	357,300	143,596	67%
Sickness/Accident	24,608	18,659	20,000	34,934	44,400	9,466	27%
Hospitalization	976,418	959,842	1,100,000	1,100,000	1,320,000	220,000	20%
Life	11,281	10,130	11,000	11,000	11,500	500	5%
Unemployment	10,116	15,709	17,500	25,000	26,000	1,000	4%
Liability	132,366	126,042	140,000	133,660	140,000	6,340	5%
Total Insurance & Fringe Benefits	\$ 2,415,864	\$ 2,450,565	\$ 2,845,888	\$ 2,718,298	\$ 3,124,200	\$ 405,902	15%
Other Expenditures							
Other Employee Benefits	\$ 10,236	9,927					
Refund of Prior Year's Receipt	514	58	4,000	6,500	4,000	-2,500	-38%
Total Other Expenditures	\$ 10,750	\$ 9,985	\$ 4,000	\$ 6,500	\$ 4,000	\$ -2,500	-38%
TOTAL EXPENDITURES	\$ 12,381,143	\$ 12,213,210	\$ 13,907,535	\$ 13,254,109	\$ 14,768,432	\$ 1,514,323	11%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget Dollar %
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 3,820,733	\$ 4,046,349	\$ 1,393,598	\$ 3,528,197	\$ 1,535,232	
OTHER FINANCING SOURCES (USES)						
Proceeds Of Capital Asset Distribution	0	0				
Operating Transfers In						
Cable Television Fund	10,000	10,000	15,000	15,000	15,000	
Operating Transfers Out						
2013 Bond Issue Fund	(932,918)	(932,718)	(70,959)	(70,959)	0	
2016 Bond Issue Fund	(328,419)	(325,919)	(203,419)	(203,419)	(203,319)	
2019 Bond Issue Fund		(302,400)	(302,300)	(302,300)	(302,200)	
2021 Bond Issue Fund			(776,981)	(776,981)	(1,054,175)	
2022 Bond Issue Fund						
Library Fund	(849,500)	(750,000)	(750,000)	(750,000)	(920,000)	
Capital Projects Fund	(1,047,400)	(1,454,215)	(1,700,000)	(1,700,000)	(1,450,000)	
TOTAL OTHER FINANCING SOURCES (USES)	\$ (3,148,236)	\$ (3,755,251)	\$ (3,788,659)	\$ (3,788,659)	\$ (3,914,694)	
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ 672,497	\$ 291,098	\$ (2,395,061)	\$ (260,462)	\$ (2,379,462)	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ 5,671,096	\$ 6,343,593	\$ 6,634,691	\$ 6,634,691	\$ 6,374,229	
Reserved Fund Balance	\$ 721,129	\$ 739,377	\$ 808,038	\$ 825,986	\$ 912,895	
Ending Fund Balance (12/31)	\$ 5,622,464	\$ 5,895,314	\$ 3,431,592	\$ 5,548,243	\$ 3,081,872	



Capital Projects Fund



The Capital Projects Fund is used to account for financial resources associated with the acquisition of major equipment and construction facilities. Primary funding sources include excess operating revenue, grants, assessments, and borrowed funds.

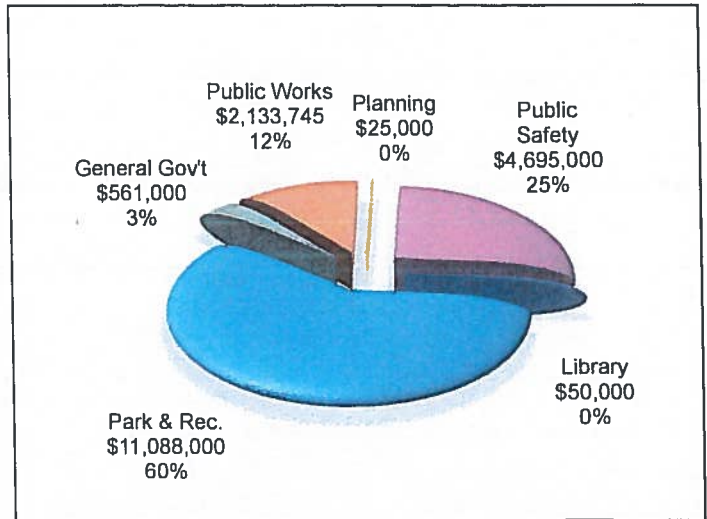
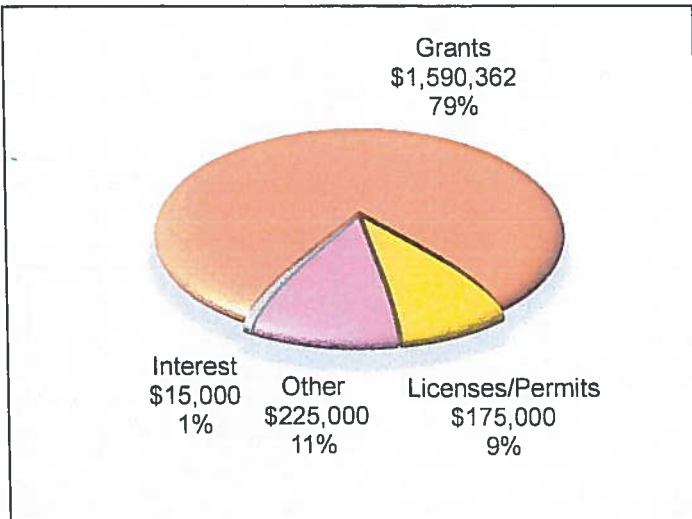
Capital Projects Fund - 2022 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 15,000
Grants	\$ 1,590,362
Fees	
Licenses/Permits	\$ 175,000
Other	\$ 225,000
Total Revenues	\$ 2,005,362

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 561,000
Public Works	\$ 2,114,764
Public Safety	\$ 4,695,000
Planning	\$ 25,000
Library	\$ 50,000
Recreation	\$ 11,088,000
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 18,533,764





Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Projects Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
Interest, Rents, & Royalties							
Interest	\$ 109,575	\$ 90,198	\$ 100,000	\$ 7,400	\$ 15,000	\$ 7,600	103%
Intergovernmental Transfers							
State Shared Revenues	676,841	1,527,961	909,000	1,800,000	1,590,362	-209,638	-12%
Royalities / Lease							
Lease	391,852	240,803	125,000	260,000	175,000	-85,000	-33%
Miscellaneous							
Contribution	755,710	1,404,615	105,000	133,431	50,000	-83,431	-63%
Open Space Fees		8,960	0	6,720	0		
Road Improvement Fees	<u>212,114</u>	<u>209,121</u>	<u>100,000</u>	<u>200,000</u>	<u>175,000</u>	-25,000	-13%
TOTAL REVENUES	\$ 2,146,092	\$ 3,481,658	\$ 1,339,000	\$ 2,407,551	\$ 2,005,362	\$ -402,189	-17%
EXPENDITURES							
General Government							
Administration							
Bonds Closing	\$ 256,888						
Capital Project		1,288			125,000		
Engineering Services							
Capital Project	52,850	42,584	\$ 40,000	\$ 38,800	\$ 0	\$ -38,800	
Network Administration							
Capital Project	80,795	133,258	50,000	65,046	296,000	230,954	355%
Municipal Building							
Capital Project	<u>211,666</u>	<u>49,035</u>	<u>515,000</u>	<u>676,295</u>	<u>140,000</u>	-536,295	-79%
Total General Government	\$ 602,199	\$ 226,165	\$ 605,000	\$ 780,141	\$ 561,000	\$ -219,141	-28%
Protection-Persons & Property							
Police Patrol							
Capital Project	\$ 102,541	\$ 125,448	\$ 0	\$ 0	\$ 0	\$ 0	
Fire Suppression							
Capital Project	103,896	444,639	0	0	0		
Fire Vehicle							
Capital Project	481,711	9,221	0	0	500,000		
Fire Station							
Capital Project	70,257	508,894	400,000	458,770	4,195,000	3,736,230	814%
Planning/Zoning							
Capital Project	<u>289,142</u>	<u>0</u>	<u>25,000</u>	<u>24,450</u>	<u>25,000</u>	550	
Total Protection-Person & Property	\$ 1,047,548	\$ 1,088,202	\$ 425,000	\$ 483,220	\$ 4,720,000	\$ 4,236,780	



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Projects Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
Public Works							
Health and Sanitation							
Capital Project			45,000	45,000	\$		
Maintenance Building							
Capital Project	\$	19,395	\$ 0	0	0	\$ 0	0
Snow and Ice Removal							
Capital Project		97,963	0	27,180	60,000		
Signs and Signals							
Capital Project	\$ 54,178	273,633	50,000	35,000	20,000	-15,000	-43%
Storm Sewers							
Capital Project	205,779	275,922	320,000	314,658	640,000	325,342	103%
Vehicle Maintenance							
Capital Project	498,497	147,701	155,000	133,893	361,500	227,607	270%
Highway Maintenance							
Capital Projects	\$ 2,091,111	\$ 3,312,497	\$ 738,924	\$ 762,284	\$ 1,033,264	\$ 270,980	36%
Total Public Works	\$ 2,849,564	\$ 4,127,111	\$ 1,308,924	\$ 1,318,015	\$ 2,114,764	\$ 796,749	60%
Culture/Recreation							
Community Center							
Capital Projects		13,350	0	71,150	88,000		
Park Improvements							
Capital Project	\$ 733,033	\$ 870,999	\$ 11,370,000	\$ 6,107,262	\$ 10,912,000	\$ 4,804,738	79%
Library							
Capital Project	123,210	54,326	30,000	0	50,000	50,000	#DIV/0!
Total Culture/Recreation	\$ 856,243	\$ 938,675	\$ 11,400,000	\$ 6,178,412	\$ 11,050,000	\$ 4,871,588	79%
TOTAL EXPENDITURES	\$ 5,355,554	\$ 6,380,153	\$ 13,738,924	\$ 8,759,788	\$ 18,445,764	\$ 9,685,976	111%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	(3,209,462)	\$ (2,898,495)	\$ (12,399,924)	\$ (6,352,237)	\$ (16,440,402)		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Projects Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget Dollar %
OTHER FINANCING SOURCES (USES)						
Operating Transfers In						
Transfer from General Fund	\$ 1,047,400	\$ 1,454,215	\$ 1,700,000	\$ 1,700,000	\$ 1,450,000	
Transfer from Cable Television Fund	0	268,424	380,000	268,424	346,000	
Proceeds from Loan (Net)	9,996,095	0	12,000,000	0	15,300,000	
Operating Transfers Out						
Transfer to 2019 Bond Issue Fund	(99,033)	0	0	0	0	
TOTAL OTHER FINANCING SOURCES (USES)	\$ 10,944,462	\$ 1,722,639	\$ 14,080,000	\$ 1,968,424	\$ 17,096,000	
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES						
	\$ 7,735,000	\$ (1,175,856)	\$ 1,680,076	\$ (4,383,813)	\$ 655,598	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ 2,660,278	\$ 10,395,278	\$ 9,219,422	\$ 9,219,422	\$ 4,835,609	
Ending Fund Balance (12/31)						
Reserved Fund Balance	\$ 9,361,885	\$ 7,405,740	\$ 8,493,379	\$ 3,990,211	\$ 4,832,827	
Unreserved Fund Balance	\$ 1,033,393	\$ 1,813,682	\$ 2,406,119	\$ 845,398	\$ 658,380	
	\$ 10,395,278	\$ 9,219,422	\$ 10,899,498	\$ 4,835,609	\$ 5,491,207	



Budgets by Fund

Liquid Fuels Fund



The Liquid Fuels fund is a special revenue fund that accounts for all funds received through the Pennsylvania State Liquid Fuels Programs. These monies are earmarked for local road maintenance and improvements.

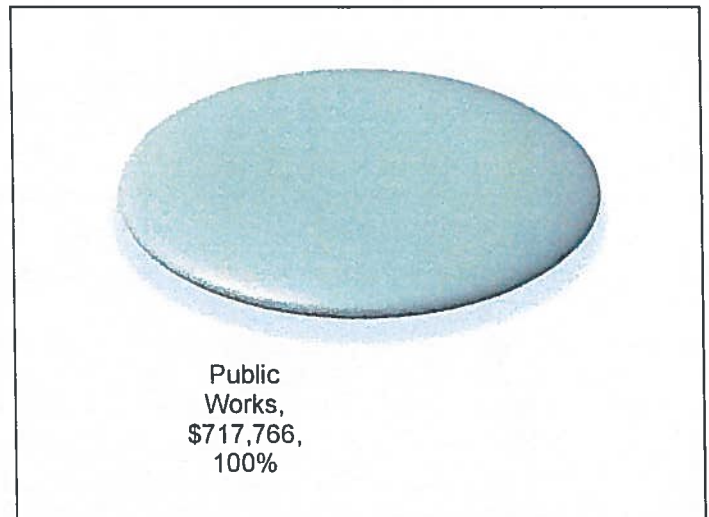
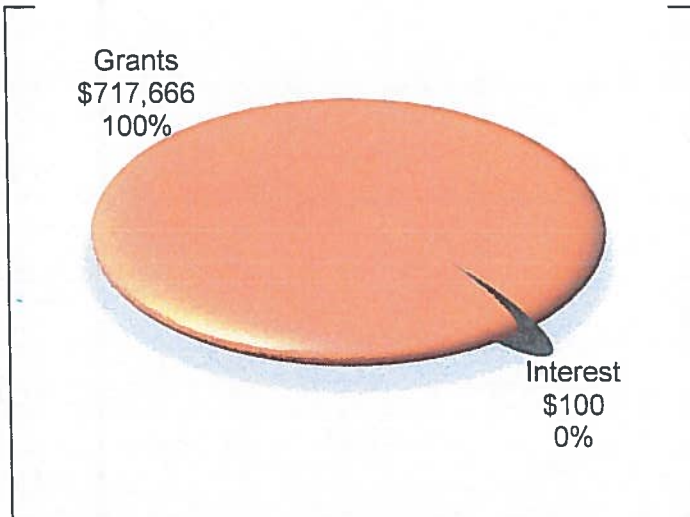
Liquid Fuels Fund - 2022 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 100
Grants	\$ 717,666
Fees	
Licenses/Permits	
Other	
Total Revenues	\$ 717,766

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	\$ 717,766
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 717,766





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Liquid Fuels Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents & Royalties							
Interest	\$ 8,745	\$ 2,214	\$ 2,000	\$ 100	\$ 100	0	0%
Intergovernmental Transfers							
State Liquid Fuels	800,297	782,810	707,598	726,497	717,666	-8,831	-1%
	-----	-----	-----	-----	-----		
TOTAL REVENUES	\$ 809,042	\$ 785,024	\$ 709,598	\$ 726,597	\$ 717,766	-8,831	-1%
EXPENDITURES							
Public Works							
Highway Maintenance							
Capital Project							
Street Construction	\$ 810,909	\$ 784,776	\$ 709,884	\$ 726,884	\$ 717,766	\$ -9,117	-1%
	-----	-----	-----	-----	-----		
Total Public Works	\$ 810,909	\$ 784,776	\$ 709,884	\$ 726,884	\$ 717,766	\$ -9,117	-1%
	-----	-----	-----	-----	-----		
TOTAL EXPENDITURE	\$ 810,909	\$ 784,776	\$ 709,884	\$ 726,884	\$ 717,766	-9,117	-1%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (1,867)	\$ 248	\$ (286)	\$ (286)	\$ 0		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 1,905	\$ 38	\$ 286	\$ 286	\$ 0		
	-----	-----	-----	-----	-----		
Ending Fund Balance (12/31)	\$ 38	\$ 286	\$ 0	\$ 0	\$ 0		
	=====	=====	=====	=====	=====		



Budgets by Fund

Local Share Fund



The Local Share Fund accounts for all monies received under the local share program for the distribution of gaming funds as provided for by Act 1 of 2010. These monies can be spent for any purpose but the Peters Township Council has reserved monies in this fund for capital projects.

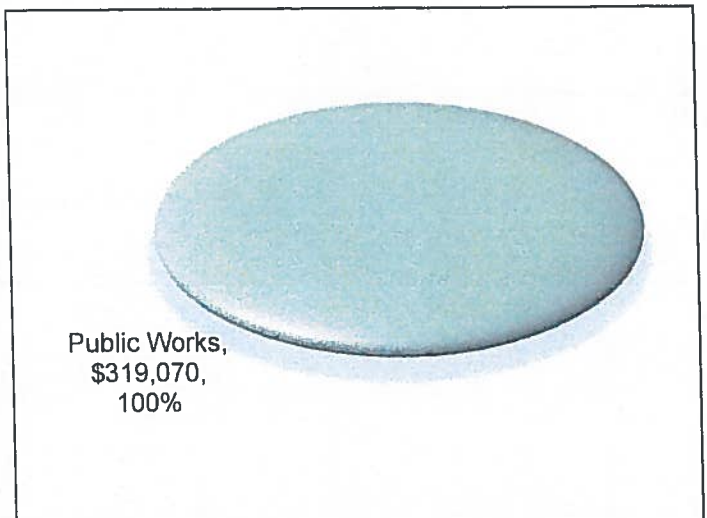
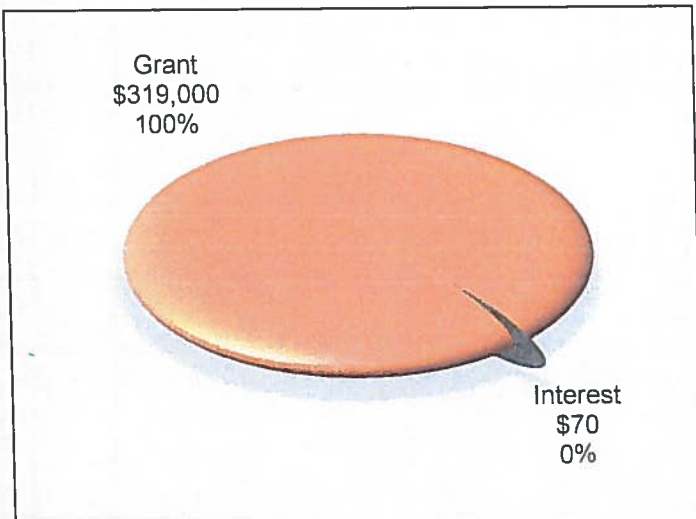
Local Share Fund - 2022 Budget Summary

Revenues by Source

Expenditure by Program

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 70
Grants	\$ 319,000
Fees	
Licenses/Permits	
Other	
Total Revenues	\$ 319,070

Program Expenditure	Amount
General Government	
Public Works	\$ 319,070
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 319,070





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Local Share Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents & Royalties							
Interest	\$ 275	\$ 71	\$ 70	\$ 70	\$ 70	0	0%
Intergovernmental Transfers							
Local Share Grant	237,130	260,698	260,696	319,000	319,000	0	0%
TOTAL REVENUES	\$ 237,405	\$ 260,769	\$ 260,766	\$ 319,070	\$ 319,070	0	0%
EXPENDITURES							
Public Works							
Highway Maintenance							
Capital Project							
Street Construction	\$ 237,234	\$ 261,320	\$ 261,193	\$ 319,104	\$ 319,070	-34	0%
Total Public Works	\$ 237,234	\$ 261,320	\$ 261,193	\$ 319,104	\$ 319,070	-34	0%
TOTAL EXPENDITURE	\$ 237,234	\$ 261,320	\$ 261,193	\$ 319,104	\$ 319,070	-34	0%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ 171	\$ (551)	\$ (427)	\$ (34)	\$ 0		
EXCESS OF REVENUES & OTHER FINANCING							
SOURCES OVER (UNDER) EXPENDITURES							
AND OTHER USES	\$ 171	\$ (551)	\$ (427)	\$ (34)	\$ 0		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 414	\$ 585	\$ 427	\$ 34	\$ 0		
Ending Fund Balance (12/31)	\$ 585	\$ 34	\$ 0	\$ 0	\$ 0		



Budgets by Fund

Solid Waste Services Fund



The Solid Waste Services Fund is a proprietary fund. This fund accounts for revenue and expenditures related to the collection and disposal of solid waste.

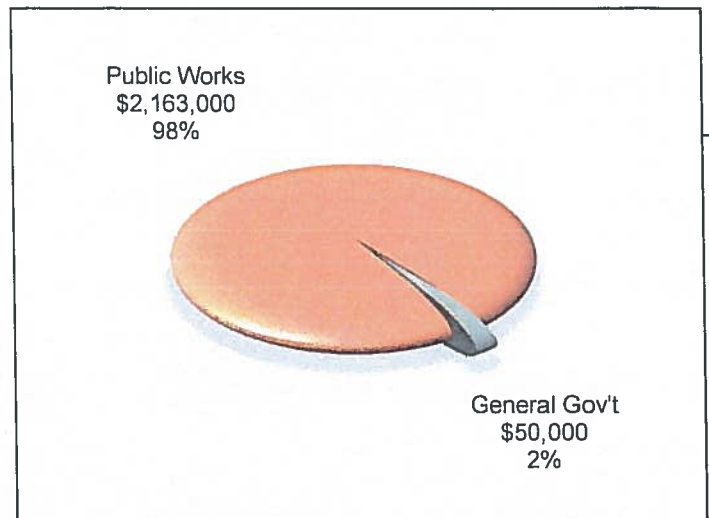
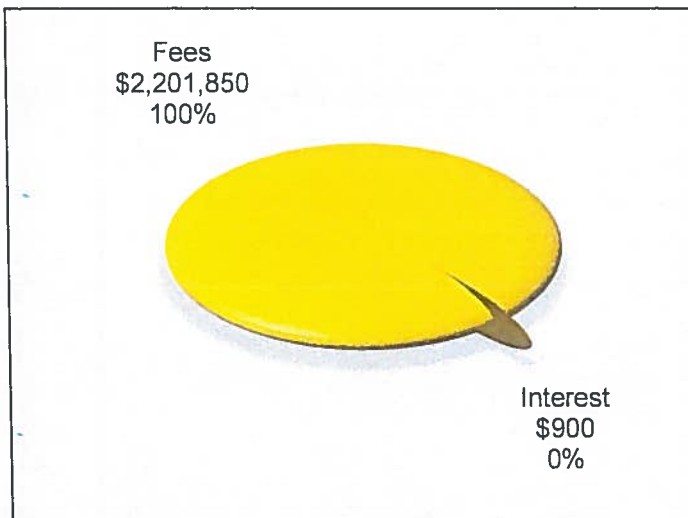
Solid Waste Services Fund - 2022 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 900
Grants	
Fees	\$ 2,201,850
Licenses/Permits	
Other	
Total Revenues	\$ 2202,750

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 50,000
Public Works	\$ 2,163,000
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 2,213,000





Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Solid Waste Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
Interest, Rents, and Royalties							
Interest	\$ 0	\$ 697	\$ 750	\$ 900	\$ 900	\$ 0	
Charges for Services							
Solid Waste Fee	\$ 2,031,522	\$ 2,067,678	\$ 2,071,963	\$ 2,085,000	\$ 2,201,850	\$ 116,850	6%
TOTAL REVENUES	\$ 2,031,522	\$ 2,068,375	\$ 2,072,713	\$ 2,085,900	\$ 2,202,750	\$ 116,850	6%
EXPENDITURES							
Public Works							
Administration							
Contracted Service	\$ 49,696	\$ 39,807	\$ 52,000	\$ 50,000	\$ 50,000	\$ 0	0%
Total Administration	\$ 49,696	\$ 39,807	\$ 52,000	\$ 50,000	\$ 50,000	\$ 0	0%
Health/Sanitation							
Contracted Services	\$ 2,001,335	\$ 2,042,996	\$ 2,054,459	\$ 2,077,419	\$ 2,155,000	\$ 77,581	4%
Minor Equipment	0	7,140	8,000	8,000	8,000		
Total Public Works	\$ 2,001,335	\$ 2,050,136	\$ 2,062,459	\$ 2,077,419	\$ 2,163,000	\$ 85,581	4%
TOTAL EXPENDITURES	\$ 2,051,031	\$ 2,089,943	\$ 2,114,459	\$ 2,127,419	\$ 2,213,000	\$ 85,581	4%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (19,510)	\$ (21,568)	\$ (41,746)	\$ (41,519)	\$ (10,250)		
OTHER FINANCING SOURCES (USES)							
Operating Transfers Out							
Transfer from General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 95,000		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 95,000		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ (19,510)	\$ (21,568)	\$ (41,746)	\$ (41,519)	\$ 84,750		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 190,030	\$ 170,520	\$ 148,952	\$ 148,952	\$ 107,433		
Ending Fund Balance (12/31)	\$ 170,520	\$ 148,952	\$ 107,206	\$ 107,433	\$ 192,183		



Budgets by Fund

Cable Television Fund



The Cable Television Fund accounts for monies received through the cable television franchise agreement. These monies are earmarked for the production and airing of public access programming, public relations, as well as capital projects.

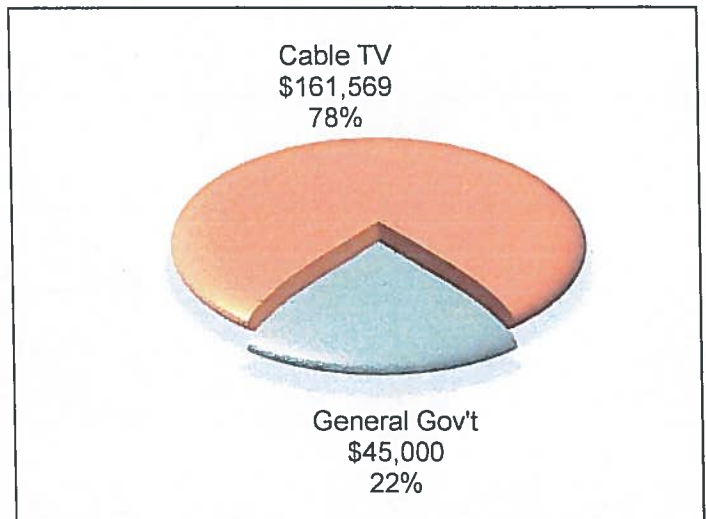
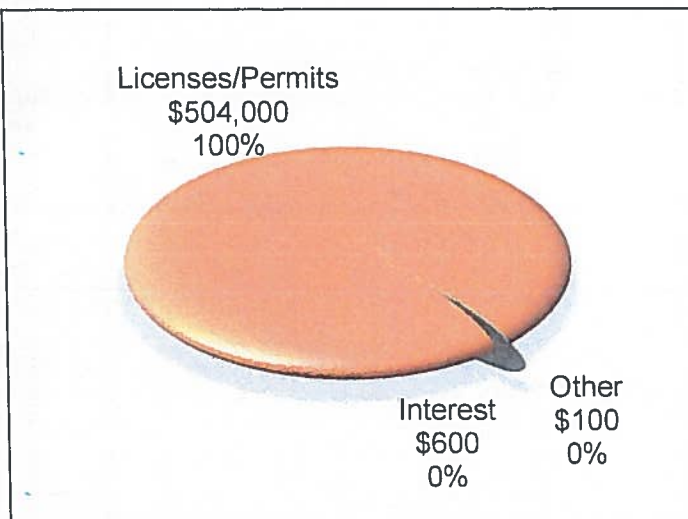
Cable Television Fund - 2022 Budget Summary

Revenues by Source

Expenditure by Program

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 600
Grants	
Fees	
Licenses/Permits	\$ 504,000
Other	\$ 100
Total Revenues	\$ 504,700

Program Expenditure	Amount
General Government	\$ 45,000
Public Works	
Public Safety	
Planning	
Library	
Recreation	
Cable Television	\$ 161,569
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 206,569





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Cable Television Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	\$ 13,140	\$ 6,656	\$ 6,850	\$ 600	\$ 600	0	0%
Licenses and Permits							
Franchise Fee	553,003	538,140	539,900	516,145	504,000	-12,145	-2%
Miscellaneous Revenue							
Other	240	20	100	370	100	-270	-73%
TOTAL REVENUES	\$ 566,383	\$ 544,816	\$ 546,850	\$ 517,115	\$ 504,700	\$ -12,415	-2%
EXPENDITURES							
General Government							
Administration							
Services	\$ 43,135	\$ 33,580	\$ 45,500	\$ 50,475	\$ 45,000	\$ -5,475	-11%
Total Administration	\$ 43,135	\$ 33,580	\$ 45,500	\$ 50,475	\$ 45,000	\$ -5,475	-11%
Culture\Recreation							
Cable Television							
Personal Services							
Salary & Wages	\$ 76,715	\$ 86,030	\$ 95,434	\$ 95,403	\$ 97,788	\$ 2,385	2%
FICA	5,869	6,538	7,301	7,298	7,481	182	2%
Supplies							
Operating Supplies	17,799	17,138	17,000	17,000	17,000	0	0%
Minor Equipment	4,367	7,323	5,000	4,500	5,800	1,300	29%
Capital Projects	25,428	50,488	66,000	66,000	26,000	-40,000	-61%
Services							
Miscellaneous	2,178	2,409	2,500	2,500	2,500	0	0%
Professional Services							
Services							
Legal	2,405	6,625	9,000	5,000	5,000	0	0%
Total Cable Television	\$ 134,761	\$ 176,551	\$ 202,235	\$ 197,701	\$ 161,569	\$ -36,132	-18%
TOTAL EXPENDITURES	\$ 177,896	\$ 210,131	\$ 247,735	\$ 248,176	\$ 206,569	\$ -41,607	-17%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ 388,487	\$ 334,685	\$ 299,115	\$ 268,939	\$ 298,131		
OTHER FINANCING SOURCES (USES)							
Operating Transfers Out							
Transfer to General Fund	\$ (10,000)	\$ (10,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)		
Transfer to Capital Projects Fund	\$ 0	\$ (268,424)	\$ (380,000)	\$ (380,000)	\$ (346,000)		
TOTAL OTHER FINANCING SOURCES (USES)	\$ (10,000)	\$ (278,424)	\$ (395,000)	\$ (395,000)	\$ (361,000)		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Cable Television Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ 378,487	\$ 56,261	\$ (95,885)	\$ (126,061)	\$ (62,869)		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 672,804	\$ 1,051,290	\$ 1,107,551	\$ 1,107,551	\$ 981,490		
Ending Fund Balance (12/31)	\$ 1,051,290	\$ 1,107,551	\$ 1,011,667	\$ 981,490	\$ 918,621		



Library Fund



The Library Fund is a special revenue fund. This fund accounts for revenue and expenditures related to the operation of the Peters Township Library.

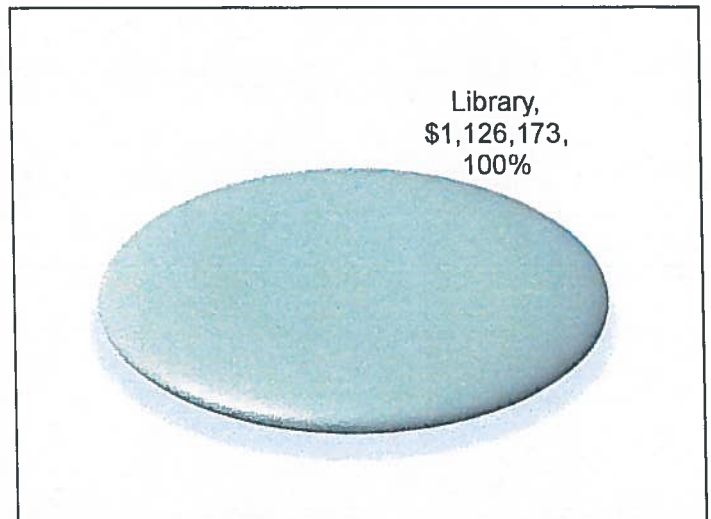
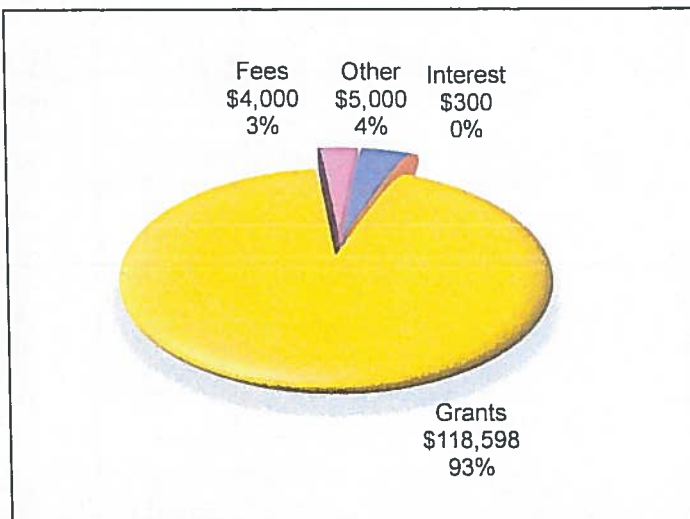
Library Fund - 2022 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 600
Grants	\$ 118,598
Fees	\$ 4,000
Licenses/Permits	
Other	\$ 5,000
Total Revenues	\$ 127,898

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	
Public Safety	
Planning	
Library	\$ 1,126,173
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 1,126,173





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	\$ 9,692	\$ 1,324	\$ 1,500	\$ 300	\$ 300	0	
Fines and Forfeits							
Library Fines	25,135	5,062	0	1,500	0	-1,500	-100%
Charges for Services							
Library Use Fees	4,890	2,438	4,000	2,000	4,000	2,000	100%
Intergovernmental Transfers							
State Shared Revenues	79,522	88,239	86,679	87,662	86,679	-983	-1%
County Shared Revenues	35,226	37,154	37,154	31,919	31,919	0	0%
Miscellaneous	13,588	5,450	13,000	7,484	5,000		
TOTAL REVENUES	\$ 168,052	\$ 139,668	\$ 142,333	\$ 130,865	\$ 127,898	-2,967	-2%
Library Building							
Personal Services							
Salary & Wages	\$ 12,593	\$ 12,812	\$ 14,500	\$ 13,841	\$ 14,500	659	5%
FICA	963	980	1,109	1,059	1,109	50	5%
Supplies							
Operating Supplies	9,544	9,578	10,000	10,000	10,000	0	0%
Minor Equipment	15,315	0	10,500	14,460	8,000	-6,460	-45%
Services							
Public Utilities	61,938	56,852	65,000	62,500	65,000	2,500	4%
Telephone			0	550	3,600		
Maintenance Services	29,330	35,930	35,000	42,158	40,000	-2,158	-5%
Other Services	1,616	60	1,500	500	1,500	1,000	200%
Total Library Building	131,298	116,212	137,609	145,068	143,709	-1,359	-1%
Library - Administration							
Personal Services							
Salary & Wages	\$ 318,467	\$ 301,181	\$ 356,500	\$ 314,056	\$ 373,000	58,944	19%
FICA	24,363	22,972	27,272	24,025	28,535	4,509	19%
Supplies							
Operating Supplies	19,072	11,639	18,000	14,060	15,000	940	7%
Advertising and Printing	1,063	547	2,000	1,500	1,500	0	0%
Minor Equipment	0	7,340	1,500	1,500	1,200	-300	
Services							
Telephone	2,307	3,093	3,300	3,144	0	-3,144	-100%
Training	1,959	549	3,000	920	2,500	1,580	172%
Other Services	16,395	13,844	14,000	16,669	17,000	331	2%
Total Library - Administration	383,625	361,165	425,572	375,874	438,735	62,860	17%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
Library Services - Youth							
Personal Services							
Salary & Wages	\$ 100,736	\$ 94,212	\$ 117,500	\$ 117,500	\$ 133,500	\$ 16,000	14%
FICA	7,543	7,065	8,989	8,989	10,213	1,224	14%
Supplies							
Operating Supplies	45,481	33,002	50,000	44,012	51,200	7,188	16%
Minor Equipment	15,947	2,919	12,000	11,772	6,200	-5,572	-47%
Services							
Training	2,135	1,311	2,000	600	1,500	900	150%
Contracted Services	1,720	1,708	4,000	1,500	3,600	2,100	140%
Other Services	3,421	3,362	2,000	2,000	3,800	1,800	90%
Total Library - Young Services	176,984	143,579	196,489	186,373	210,013	23,640	13%
Library Services - Reference/Adult							
Personal Services							
Salary & Wages	\$ 146,635	\$ 108,238	\$ 130,000	\$ 147,860	\$ 172,500	\$ 24,640	17%
FICA	11,159	8,147	9,945	11,311	13,196	1,885	17%
Supplies							
Operating Supplies	86,731	60,791	100,000	70,895	100,000	29,105	41%
Minor Equipment	9,684	0	11,750	11,750	7,720	-4,030	-34%
Services							
Training	2,109	248	2,000	750	1,500		
Contracted Services	4,808	588	6,500	1,500	4,800	3,300	220%
Other Services	31,899	31,821	32,500	32,500	34,000	1,500	5%
Total Library - Reference/Adult	293,025	209,832	292,695	276,566	333,716	57,150	21%
TOTAL EXPENDITURES	\$ 984,932	\$ 830,787	\$ 1,052,365	\$ 983,881	\$ 1,126,173	\$ 142,292	14%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ (816,879)	\$ (691,120)	\$ (910,032)	\$ (853,016)	\$ (998,275)		
OTHER FINANCING SOURCES (USES)							
Operating Transfer In							
Transfer from General Fund	\$ 849,500	\$ 750,000	\$ 750,000	\$ 750,000	\$ 920,000		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 849,500	\$ 750,000	\$ 750,000	\$ 750,000	\$ 920,000		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget Dollar %
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ 32,621	\$ 58,880	\$ (160,032)	\$ (103,016)	\$ (78,275)	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ 317,292	\$ 349,913	\$ 417,219	\$ 408,793	\$ 305,777	
Ending Fund Balance (12/31)	\$ 349,913	\$ 408,793	\$ 257,187	\$ 305,777	\$ 227,502	



Bond Issue Funds



The 2016, 2019, 2021, 2022 Bond Issue Funds account for monies associated with the payment of the principal and interest for the each bond issues.

Bond Issue Funds - 2022 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	
Grants	
Fees	
Licenses/Permits	
Other	
Total Revenues	\$ 0

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	\$ 2,004,994
Miscellaneous	
Total Expenditure	\$ 2,004,994

Debt service payments are funded through the transfer of funds from the General Fund.



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township 2013 Bond Issue Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
EXPENDITURES							
Debt Service							
Principal	\$ 760,000	\$ 775,000	\$ 0	\$ 0	\$ 0	0	
Interest	172,617	157,418	70,959	70,959		-70,959	-100%
Fiscal Agent Fees	300	300	300	300		-300	-100%
Total Debt Service	\$ 932,917	\$ 932,718	\$ 71,259	\$ 71,259	\$ 0	-71,259	-100%
TOTAL EXPENDITURES	\$ 932,917	\$ 932,718	\$ 71,259	\$ 71,259	\$ 0	-71,259	-100%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES							
	\$ (932,917)	\$ (932,718)	\$ (71,259)	\$ (71,259)	\$ 0		
OTHER FINANCING SOURCES (USES)							
Operating Transfers In							
Transfer from General Fund	\$ 932,917	\$ 932,718	\$ 71,259	\$ 71,259	\$ 0		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 932,917	\$ 932,718	\$ 71,259	\$ 71,259	\$ 0		
Beginning Fund Balance (1/1)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Ending Fund Balance (12/31)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township 2016 Bond Issue Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	0 \$	0 \$	0 \$	0 \$	0 \$	0	
TOTAL REVENUES	0 \$	0 \$	0 \$	0 \$	0 \$	0	
EXPENDITURES							
Debt Service							
Principal	125,000 \$	125,000 \$	5,000 \$	5,000 \$	5,000 \$	0	0%
Interest	203,119	200,619	198,119	198,119	198,019	-100	0%
Fiscal Agent Fee	300	300	300	300	300	0	0%
Total Debt Service	328,419 \$	325,919 \$	203,419 \$	203,419 \$	203,319 \$	-100	0%
TOTAL EXPENDITURES	328,419 \$	325,919 \$	203,419 \$	203,419 \$	203,319 \$	-100	0%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	(328,419) \$	(325,919) \$	(203,419) \$	(203,419) \$	(203,319)		
OTHER FINANCING SOURCES (USES)							
Operating Transfers In							
Transfer from General Fund	328,419 \$	325,919 \$	203,419 \$	203,419 \$	203,319		
TOTAL OTHER FINANCING SOURCES (USES)	328,419 \$	325,919 \$	203,419 \$	203,419 \$	203,319		
Beginning Fund Balance (1/1)	0 \$	0 \$	0 \$	0 \$	0		
Ending Fund Balance (12/31)	0 \$	0 \$	0 \$	0 \$	0		



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township 2019 Bond Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest					\$ 0	\$ 0	0
TOTAL REVENUES					\$ 0	\$ 0	0
EXPENDITURES							
Debt Service							
Principal		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	0
Interest	\$ 99,033	297,100	297,000	\$ 297,000	296,900	-100	
Fiscal Agent Fees		300	300	300	300	0	
Total Debt Service	\$ 99,033	\$ 302,400	\$ 302,300	\$ 302,300	\$ 302,200	\$ -100	
TOTAL EXPENDITURES	\$ 99,033	\$ 302,400	\$ 302,300	\$ 302,300	\$ 302,200	\$ -100	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (99,033)	\$ (302,400)	\$ (302,300)	\$ (302,300)	\$ (302,200)		
OTHER FINANCING SOURCES (USES)							
Operating Transfers In							
Transfer from General Fund		\$ 302,400	\$ 302,300	\$ 302,300	\$ 302,200		
Transfer from Capital Projects	\$ 99,033	0		\$	\$		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 99,033	\$ 302,400	\$ 302,300	\$ 302,300	\$ 302,200		
Beginning Fund Balance (1/1)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Ending Fund Balance (12/31)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		



Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township 2021 Bond Issue Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	0 \$	0 \$	0 \$	0 \$	0 \$		0
TOTAL REVENUES	0 \$	0 \$	0 \$	0 \$	0 \$		0
EXPENDITURES							
Debt Service							
Principal		\$	770,000 \$	770,000 \$	870,000 \$	100,000	
Interest			6,681	6,681	183,875	177,194	
Fiscal Agent Fees			300	300	300	0	
Total Debt Service	0 \$	0 \$	776,981 \$	776,981 \$	1,054,175 \$	277,194	
TOTAL EXPENDITURES	0 \$	0 \$	776,981 \$	776,981 \$	1,054,175 \$	277,194	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	0 \$	0 \$	(776,981) \$	(776,981) \$	(1,054,175)		
OTHER FINANCING SOURCES (USES)							
Issuance of Refunding Bonds							
Premium pn Bonds Issued							
Payment to Escrow Agent							
Operating Transfers In							
Transfer from General Fund	\$	\$	\$	776,981 \$	1,054,175		
TOTAL OTHER FINANCING SOURCES (USES)	0 \$	0 \$	0 \$	776,981 \$	1,054,175		
Beginning Fund Balance (1/1)	0 \$	0 \$	0 \$	0 \$	0		
Ending Fund Balance (12/31)	0 \$	0 \$	0 \$	0 \$	0		



Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township 2022 Bond Issue Fund

	2019	2020	2021 Budget	2021 Estimate	2022 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest					\$ 0		
TOTAL REVENUES					\$ 0		
EXPENDITURES							
Debt Service							
Principal					\$ 5,000		
Interest					440,000		
Miscellaneous Service					300		
Total Debt Service					\$ 445,300		
TOTAL EXPENDITURES					\$ 445,300		
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES					\$ (445,300)		
OTHER FINANCING SOURCES (USES)							
Operating Transfers In					\$ 445,300		
Transfer from General Fund							
TOTAL OTHER FINANCING SOURCES (USES)					\$ 445,300		
Beginning Fund Balance (1/1)					\$ 0		
Ending Fund Balance (12/31)					\$ 0		



Peters Township
 Operating Budget and Capital Improvement Program
Revenue by Source

The information that follows in this section entitled "Revenues by Source" provides the reader with an opportunity to understand the nature of each revenue source. In addition to providing historical information, information impacting the budgetary projections is also presented.

The chart below is design to illustrate for the reader the source of revenues for each of the Township's funds.

Matrix of Revenue Sources by Fund

REVENUES	Fund							
	General	Capital Projects	Liquid Fuels	Solid Waste	Cable Television	Local Share	Library	Debt Service
Taxes								
Real Estate	o							
Real Estate Transfer	o							
Earned Income	o							
Local Services Tax	o							
Mechanical Devices	o							
Non Tax Revenues								
Licenses and Permits	o				o			
Fines and Forfeits	o							
Interest, Rents and Royalties	o	o	o	o	o	o	o	
Intergovernmental Transfers	o	o	o			o	o	
Charges for Services	o			o			o	
Contributions	o	o					o	

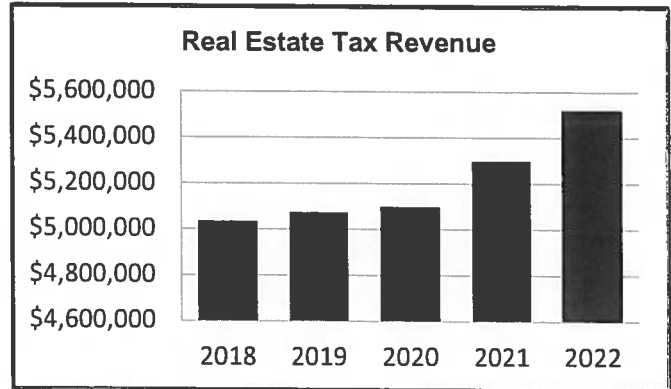


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Real Estate Tax

Tax Revenue	2022
Real Estate Tax	
Current	\$ 5,460,107
Delinquent	20,000
Liened	40,000
Total	\$ 5,520,107



Five Year Summary

Receipt by Fund	2018	2019	2020	2021 Estimate	2022 Budget
General	\$ 5,034,309	\$ 5,073,335	\$ 5,098,108	\$ 5,297,062	\$ 5,520,107
Total	\$ 5,034,309	\$ 5,073,335	\$ 5,098,108	\$ 5,297,062	\$ 5,520,107

Description of Funding Source

At the time of the adoption of the budget, Council also enacts an ordinance, which levies the property tax for the upcoming year; the 2021 rate of 1.622 mills will rise to 1.7 mills in 2022. Property taxes become due as of April 1. Between the period of April 1 and June 7, they are payable at a 2% discount. After June 7 and until August 7, they are due at the face amount of the tax. Following August 7, a 10% penalty is assessed against all outstanding property taxes. Those property taxes not paid by the end of the year, result in a lien being placed against the property. Collection of liened property tax is handled through the Washington County Tax Claim Bureau.

Under the Peters Township Home Rule Charter, the Township Council may not increase taxes beyond the maximum rate that may be levied by Second Class Townships in the Commonwealth of Pennsylvania. Current restrictions on property tax rates are as follows:

General Purpose Tax Levies

Real Estate	14 Mills
<u>Special Purpose Taxes</u>	
Municipal Building	1/2 Mill
Firehouses and Equipment	3 Mills
Recreation	No Limit

Debt Service	No Limit
Permanent Improvement Fund	5 Mills
Road Machinery Fund	2 Mills
Library	3 Mills
Ambulance and Rescue Squads	1/2 Mill
Fire Hydrants for Township	2 Mills
Street Lights for Township	5 Mills

Budget Highlights

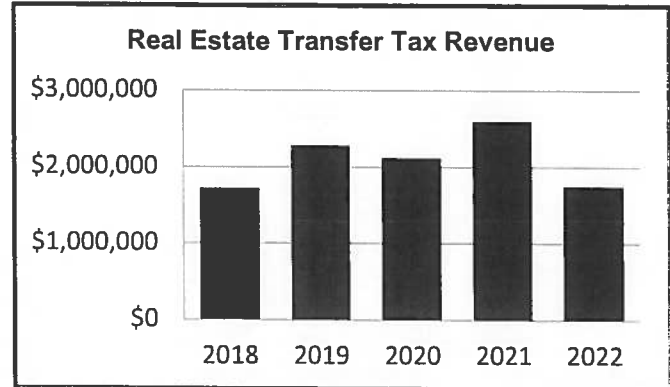
The Real Estate Tax millage will increase to 1.7 mills for 2022 to account for additional debt service associated with the 2019 Bond Issue. The 2022 Certified Assessed Valuation for all taxable property in Peters Township is \$3,295,729,400, an increase of \$62.6 million from the 2021 valuation. At a total collection rate of 97.5%, current real estate tax collection will be \$5,460,107. This approach assumes a 1% delinquency as well as the vast majority of taxpayers taking the early payment discount.



Revenues by Source

Real Estate Transfer Tax

Tax Revenue	2022
Real Estate Transfer Tax	
Real Estate Transfer Tax	\$ 1,750,000
Total	\$ 1,750,000



Five Year Summary

Receipt by Fund	2018	2019	2020	2021 Estimate	2022 Budget
General	\$ 1,717,133	\$ 2,278,179	\$ 2,117,554	\$ 2,600,000	\$ 1,750,000
Total	\$ 1,717,133	\$ 2,278,179	\$ 2,117,554	\$ 2,600,000	\$ 1,750,000

Description of Funding Source

The real estate transfer tax is imposed at a rate of 1 percent on the value of real estate including contracted-for improvements to property transferred by deed, instrument, long-term lease or other writing. Both grantor and grantee are jointly and severally liable for payment of the tax.

The real estate transfer tax is collected by the Washington County Recorders of Deeds. The recorder of deeds charges a two percent (2%) collection fee. This tax is also imposed by The Commonwealth of Pennsylvania and the Peters Township School District.

Some real estate transfers are exempt from realty transfer tax, including certain transfers among family members, to governmental units, between religious organizations, to shareholders or partners and to or from nonprofit industrial development agencies. Deeds to burial sites, certain transfers of ownership in real estate companies and farms and property passed by testate or intestate succession are also exempt from the tax.

Budget Highlights

Property sales in 2019 hit levels not seen since before the Great Recession, prompted by a substantive rise in new construction. In 2020, a glut in demand for homes due to the impact of the COVID-19 pandemic, as well as low interest rates in response to the pandemic, led to a spike in home sales later in the year that continued into 2021, a year which, at the time of this Budget's adoption, is to set a record for Real Estate Transfer Tax collection.

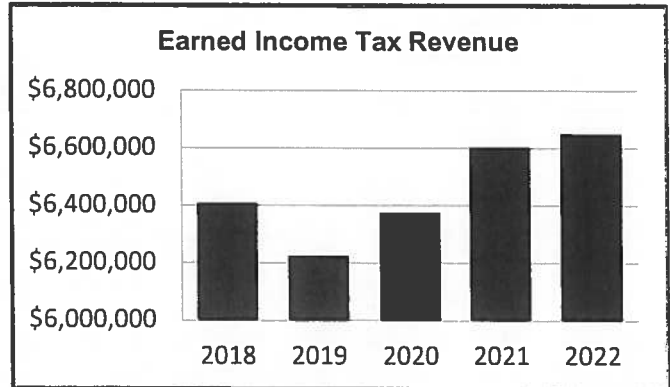
The budget estimates for 2022 assumes a strong sales year. While traditionally sales of property are very sensitive to changes in the economy, and thus a conservative approach is warranted, given the volume of sales and new construction in the Township, as well as the recent historical trend, a higher than usual expectation is appropriate.



Revenues by Source

Earned Income Tax

Tax Revenue	2022
Earned Income Tax	
Current	\$ 6,521,375
Delinquent	125,000
Total	\$ 6,646,375



Five Year Summary

Receipt by Fund	2018	2019	2020	2021 Estimate	2022 Budget
General	\$ 6,403,908	\$ 6,220,167	\$ 6,371,217	\$ 6,600,000	\$ 6,646,375
Total	\$ 6,403,908	\$ 6,220,167	\$ 6,371,217	\$ 6,600,000	\$ 6,646,375

Description of Funding Source

The Township levies a one percent (1%) tax on:

- All compensation earned by residents.
- All compensation earned by non-residents who are not subject to the tax which they reside for work done in Peters Township.
- All net profits of businesses, professions and other activities conducted in Peters Township by residents and non-residents.

The Township's Earned Income Tax levy is one percent (1%) of the value of earnings. While the tax levy is 1%, because the Peters Township School District also has an Earned Income Tax levy the effective rate for most Peters Township residents is only ½%. Under the Peters Township Home Rule Charter, the Township Council may increase the rate of this tax beyond that which is provided for Second Class Townships by state law by referendum. Currently, the maximum rate permissible is one percent (1%).

Budget Highlights

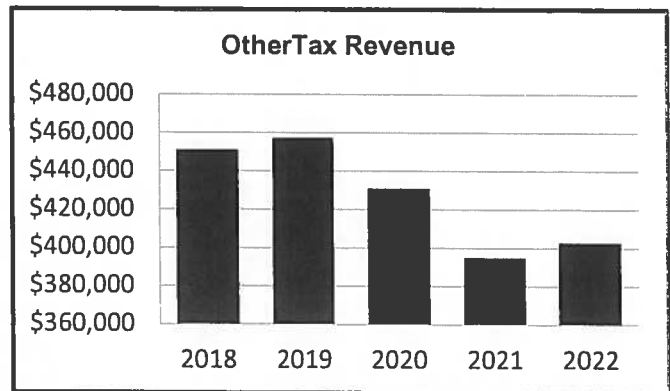
Approaching the end of 2021, it is clear that EIT levels have rebounded from a drop in 2019, that was the result of several high-earning residents leaving the Township. Earned Income Tax collection revenues are conservatively assumed to rise slightly in 2022, due to the continued rebound of the economy and development of new homes in the Township, which equates to additional residents from whom to collect EIT. Much like Real Estate Transfer Tax, Earned Income Tax is very sensitive to changes in the economy. In 2020, for example, there were 11,190 individuals paying Earned Income Tax to Peters Township. Approximately 47.5% of the Township's revenue from Earned Income Tax in that year came from 1,083 individuals, 9.7% of the total taxpayers.



Revenues by Source

Other Tax Revenue

Tax Revenue	2022
Other Tax Revenues	
Local Services Tax	\$ 400,000
Amusement Devices	2,675
Total	\$ 402,675



Five Year Summary

Receipt by Fund	2018	2019	2020	2021 Estimate	2022 Budget
General	\$ 450,986	\$ 457,341	\$ 430,799	\$ 394,675	\$ 402,675
Total	\$ 450,986	\$ 457,341	\$ 430,799	\$ 394,675	\$ 402,675

Description of Funding Source

The Local Services Tax is a flat \$52.00 levy upon the privilege of engaging in an occupation in Peters Township. Peters Township receives \$47 and the Peters Township School District receives \$5 from each individual paying the tax. Taxpayers, whose total earned income and net profits from all sources within the political subdivision is less than \$12,000, are exempt from the tax. All employers with work sites within the Peters Township are required to deduct the Local Services Tax from their employees at the site of employment. The tax is assessed and collected on a pro-rata basis determined by the number of payroll periods established by an employer for a calendar year. The pro-rata share of the tax assessed on each taxpayer for a payroll period is calculated by dividing the combined rate of the Local Services Tax by the number of payroll periods established by the employer for the calendar year.

Budget Highlights

Local Services Tax collections in 2018 and 2019 reflect a strong local economy and new businesses locating within the Township. The decrease in collections in 2020 is the result of the impact of the COVID-19 pandemic on local businesses. While the Township expected that there would be a measured recovery in Local Services Tax income in 2021, this failed to materialize, and the expectation is that recovery of this particular revenue source will take several years. This is primarily due to the pandemic's impact on service workers in the Township. The Amusement Device Tax, a flat tax imposed upon businesses that utilize video machines, bowling alleys, mechanical amusement devices, and juke boxes, has decreased slightly as well, mainly due to less establishments utilizing these devices in their operations.

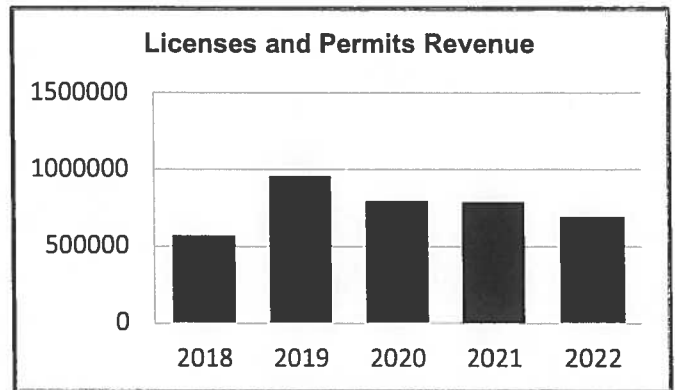


Peters Township
Operating Budget and Capital Improvement Program

Revenues by Source

Licenses and Permits

Non Tax Revenue	2022
Licenses and Permits	
Street and Curb	\$ 10,000
Royalties/Lease	175,000
Cable Television Licenses	504,000
Total	\$ 689,000



Five Year Summary

Receipt by Fund	2018	2019	2020	2021 Estimate	2022 Budget
General	\$ 9,417	\$ 10,299	\$ 14,513	\$ 13,500	\$ 10,000
Capital Projects		391,852	240,803	260,000	175,000
Cable TV	556,391	553,003	538,140	516,145	504,000
Total	\$ 565,808	\$ 955,155	\$ 793,456	\$ 789,645	\$ 689,000

Description of Funding Source

The Township issues street opening permits to any contractor engaged in work along a Township owned street. The purpose of this permit is to ensure that the contractor restores the road surface properly upon completion of work.

Comcast and Verizon provide cable services to Peters Township under a franchise which was issued by the Township. As part of the franchise agreement, Comcast and Verizon pay the Township a franchise fee equal to five percent (5%) of the gross revenues collected. While these fees can be used for any purpose, Peters Township has historically allocated a significant portion to fund public access television operations and other media activities such as the Township Magazine, Calendar, electronic media, and special capital projects.

In 2017, Peters Township entered into a lease agreement for mineral rights on 90+ acres of Township-owned property, and in August 2018, the Township leased another 60 acres. This initial payment is reflected in the Capital Projects Fund, while revenues from 2020 thru 2022 in this Fund reflect royalties on these leases. The amount of royalties received can fluctuate greatly depending upon the price of natural gas.

Budget Highlights

Street and curb cut permits are expected to remain steady in 2022, as both Columbia Gas and Pennsylvania American Water continue a push to replace old service lines. Verizon remains the highest franchise fee revenue, though collections from Verizon has decreased to a greater extent than Comcast since 2020. In the long term, we anticipate revenues to be on a downward trend based on a change in the sources many people use for television access. The 2022 Budget assumes a full year of natural gas royalties, budgeted conservatively given the volatile nature energy prices in the past few years.



Revenues by Source

Fines and Forfeits

Non-Tax Revenue		2022
Fines and Forfeits		
County Court Fees	\$	1,500
Vehicle Code Violation		42,500
Violation of Ordinances		2,500
Total	\$	46,500



Five Year Summary

Receipt by Fund	2018	2019	2020	2021 Estimate	2022 Budget
General	\$ 61,918	\$ 69,584	\$ 57,293	\$ 50,775	\$ 46,500
Library	27,941	25,135	5,062	1,500	
Total	\$ 89,859	\$ 94,719	\$ 62,355	\$ 52,275	\$ 46,500

Description of Funding Source

The Township receives a portion of fines collected as a result of violations of the Pennsylvania State Vehicle Code and local ordinances.

In addition, fines have previously been levied and collected by the Peters Township Library.

Budget Highlights

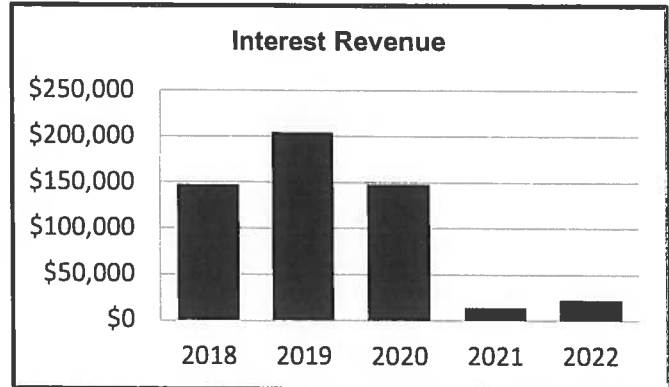
In 2020, the Library offered a pilot program in the Youth Services Department from Memorial Day through Labor Day in which fines for late return of borrowed materials are waived. After evaluating this pilot program, in terms of its impact on return of materials and revenues lost, the Township will proceed with a no-fine policy for return of Library materials beginning in 2021. There will still be a small amount of money collected each year as the Library will continue to pursue replacement cost for lost books or other materials.



Revenues by Source

Interest

Non-Tax Revenue	2022	
Interest		
Interest	\$	21,970
Total	\$	21,970



Five Year Summary

Receipt by Fund	2018	2019	2020	2021 Estimate	2022 Budget
General	\$ 63,137	\$ 62,768	\$ 46,583	\$ 4,300	\$ 5,000
Liquid Fuels	5,861	8,745	2,214	100	100
Solid Waste Services	0	0	697	900	900
Capital Projects	65,180	109,575	90,198	7,400	15,000
Cable Television	7,330	13,140	6,656	600	600
Local Share	495	275	71	70	70
Library	5,581	9,692	1,324	300	300
Total	\$ 147,584	\$ 204,195	\$ 147,743	\$ 13,670	\$ 21,970

Description of Funding Source

Interest revenue is derived from the investment of idle funds. Pennsylvania state law places restrictions on the type of financial instruments which the Township can invest its funds. All funds must be federally insured, or the financial institution must be willing to pledge federal securities to guarantee repayment to the Township. To ensure the maximum safety of investments, an investment policy was established in 1995. The policy limits investments by types and institutions.

Budget Highlights

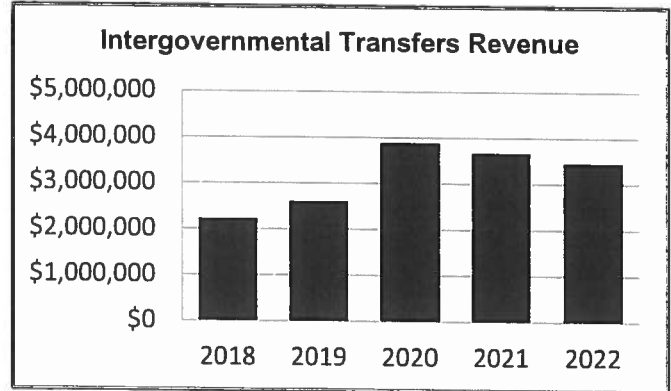
The Township's idle funds are invested in both commercial banks and pooled investment programs, such as the Pennsylvania Local Government Investment Trust (PLGIT) and the Pennsylvania Treasurer's INVEST Program for Local Governments and Nonprofits, which had maintained an interest rate over 2% for much of 2019. Interest income decreased in 2020 as the Federal Reserve decreased borrowing rates to near zero due to the COVID-19 pandemic. In 2021, the interest rates for both INVEST (0.013%), PLGIT (0.04%) have remained low. The 2022 Budget assumes that low interest rates will remain in place for the foreseeable future.



Revenues by Source

Intergovernmental Transfers

Non-Tax Revenue	2022
Intergovernmental Transfers	
Utility Realty Tax	\$ 13,909
Foreign Fire Insurance	117,344
Foreign Casualty Insurance	527,701
Beverage License	600
PA Local Share	319,000
Liquid Fuels	717,666
State Library Aid	86,679
County Library Aid	31,919
Other Grants	48,953
Capital Project Grants	1,590,362
Total	\$ 3,454,133



Five Year Summary

Receipt by Fund	2018	2019	2020	2021 Estimate	2022 Budget
General	\$ 638,094	\$ 777,296	\$ 1,191,824	\$ 708,507	\$ 708,507
Liquid Fuels	783,711	800,297	782,810	726,497	717,666
Capital Projects	449,306	676,841	1,527,961	1,800,000	1,590,362
Local Share	237,130	237,130	260,698	319,000	319,000
Library	116,028	114,748	125,394	119,581	118,598
Total	\$ 2,224,269	\$ 2,606,312	\$ 3,888,686	\$ 3,673,585	\$ 3,454,133

Description of Funding Source

Intergovernmental revenues are grants received by the Township from the federal, state and county. The principal source of grant funds for Peters Township is the Commonwealth of Pennsylvania. There are a number of annual entitlement grants received including the State Liquid Fuel Program, Foreign Fire Insurance, Foreign Casualty Insurance, Local Share Account and Gas Well Impact Fees. Under many of the entitlement grants there are restrictions on how the funds are to be spent i.e. Liquid Fuels for road improvements, Foreign Fire for Fire Relief Fund, Foreign Casualty for municipal pensions. Other grants are more flexible and provide options on where the funds can be spent. A more complete discussion of intergovernmental transfers can be found in the Capital Improvement Program.

Budget Highlights

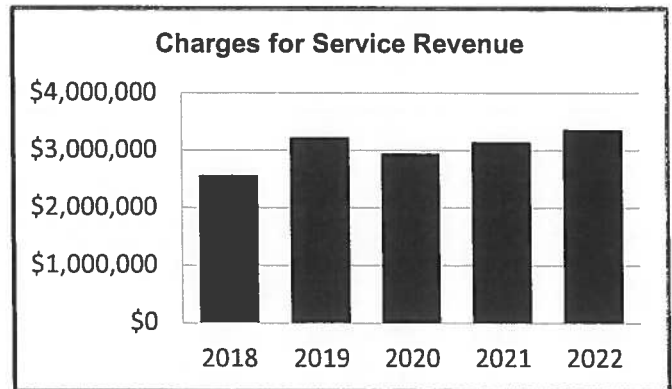
In 2022, the Township anticipates receiving a grant from Washington County for trail improvements in Rolling Hills Park. The Liquid Fuels Fund is estimated slightly lower in 2022 due to the COVID-19 pandemic's impact on collections of gasoline tax at the state level. Gas Well Impact Fees decreased by \$132,000 from 2020 to 2021, reflecting a downturn in the oil and gas industry that began in late 2019 and continued into 2020. These funds are dedicated to the Township's paving program. In 2021, the Township received one-half of its allocation from American Rescue Plan Act (ARPA) of 2021, or \$1,153,664. The second half of the Township's ARPA funds will be received in June 2022, and will be used to fund stormwater management and water quality projects in the Township over the next three years.



Revenues by Source

Charges for Services

Non-Tax Revenue	2022
Charges for Services	
Zoning and Subdivision	\$ 35,000
Sale of Materials	25,000
Tax Collection Fees	21,000
Police Services	369,000
Building Permits	225,000
Rental	0
Snow Removal	52,500
Recreation Fees	225,000
Tennis Fees	210,000
Waste Collection Fees	2,201,850
Library Fees	4,000
Total	\$ 3,368,350



Five Year Summary

Receipt by Fund	2018	2019	2020	2021 Estimate	2022 Budget
General	\$ 953,247	\$ 1,194,508	\$ 877,920	\$ 1,066,263	\$ 1,162,500
Solid Waste	1,607,099	2,031,522	2,067,678	2,085,000	2,201,850
Library	2,041	4,890	2,438	2,000	4,000
Total	\$ 2,562,387	\$ 3,230,919	\$ 2,948,036	\$ 3,153,263	\$ 3,368,350

Description of Funding Source

It is the Township's policy, whenever possible, to charge fees for specialized services. These fees are designed to cover the total cost of those services.

Zoning and building permit fees fund municipal services associated with development activity. Services to other governmental units are recovered by tax collection, police service, and snow removal fees. The cost of recreation and tennis programs, inspections, and plan reviews are largely covered the fees paid by program participants. The most significant source of fees is those related to garbage and recycling collection and disposal.

Budget Highlights

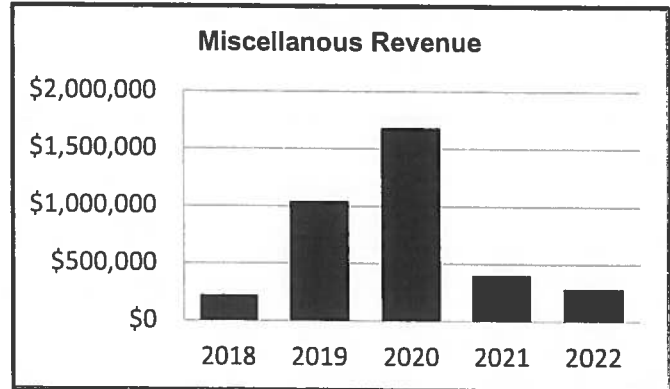
The Township completed a comprehensive review and amendment to its fees related to zoning and engineering services in early 2020. Beginning in 2022, the Township will participate in a program with the PA State Police, whereby a Township officer will be assigned to the PA Auto Theft Prevention Authority and the Township will be reimbursed the cost associated with staffing this officer. The Township entered into a new five-year contract with Waste Management in late 2018. The Township subsequently increased waste collection and recycling fees to compensate for increased collection costs due to changes in the industry related to recycled materials, and the Township shifting to automated garbage collection. A further increase in the quarterly garbage/recycling fees was required in 2022 to meet the annual costs of collection under our contract with Waste Management.



Revenues by Source

Miscellaneous Revenue

Non-Tax Revenue	2022
Miscellaneous Revenue	
Other Revenues	\$ 282,100
Total	\$ 282,100



Five Year Summary

Receipt by Fund	2018	2019	2020	2021 Estimate	2022 Budget
General	\$ 55,909	\$ 58,399	\$ 53,748	\$ 52,500	\$ 52,000
Capital Projects	153,550	967,823	1,622,696	340,151	225,000
Cable TV	760	240	20	370	100
Library	10,668	13,588	5,450	7,484	5,000
Total	\$ 220,887	\$ 1,040,050	\$ 1,681,914	\$ 400,505	\$ 282,100

Description of Funding Source

This revenue account contains funds received for minor miscellaneous services and impact fees from new developments for traffic improvements and open space. In addition, the revenue category includes gifts and contributions.

Budget Highlights

The primary source of Capital Projects revenue in 2022 will be traffic impact fees from new developments. The Township updated its traffic impact fees in 2017 as part of a comprehensive study on traffic volumes and land use assumptions. The Peters Township Soccer Association enters the final year of a six-year repayment plan for half the cost of the concession stand/restroom at Field 5 of Peterswood Park. The substantial increase in Miscellaneous Revenue in the Capital Projects Fund in 2019 and 2020 reflects the Peters Township School District reimbursing the Township 50% of the cost for constructing Rolling Hills Drive.





Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

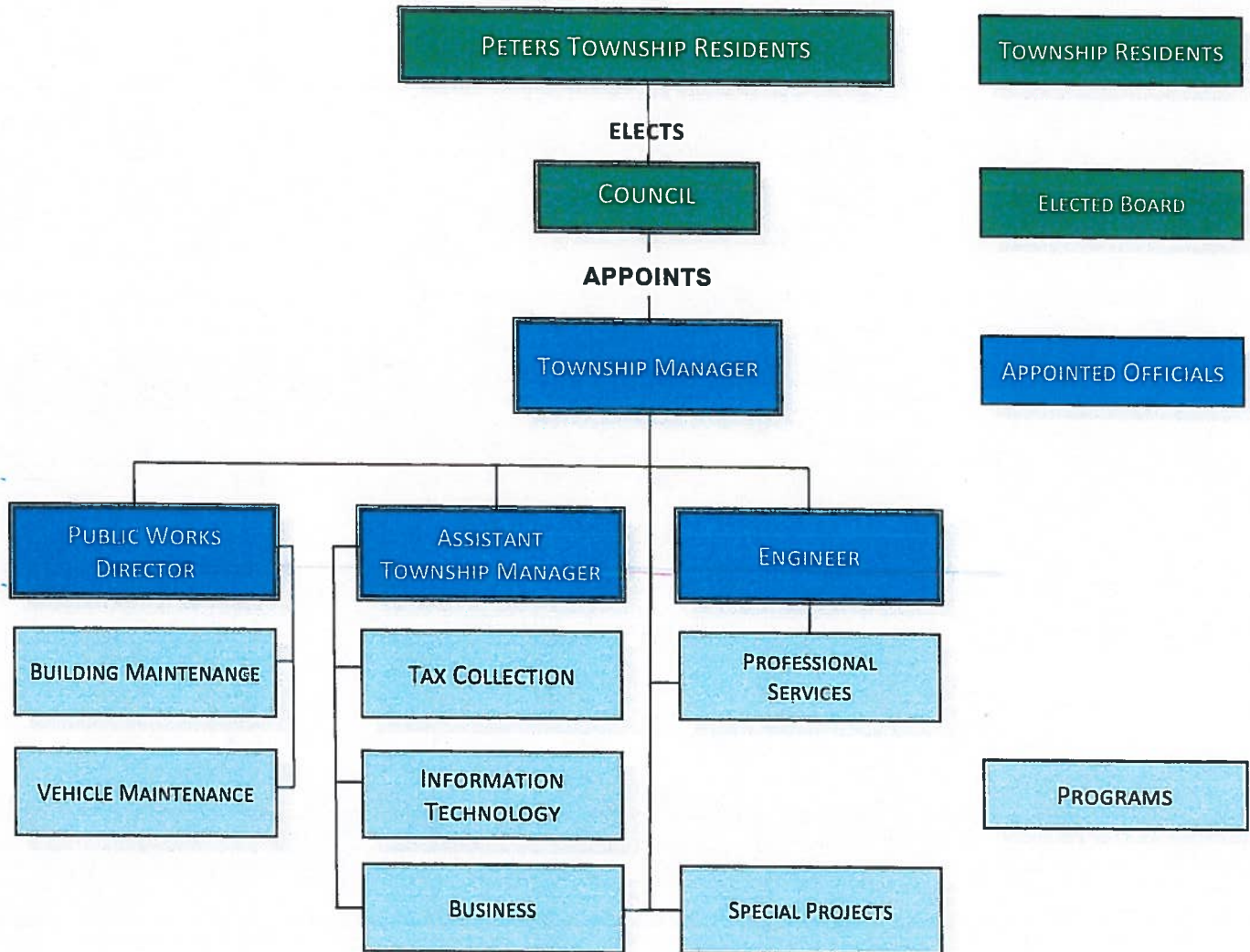
This section entitled "Expenditures by Program" is intended to provide the reader with a basic understanding of the nature and size of appropriations made by the Township. It provides a summary of expenditures and other financing uses across all funds. Significant changes in service levels are highlighted. The chart below is design to assist the reader in understanding the relationship between programs and funds. This is done by graphically illustrating which funds provide financing for each major program area.

Matrix of Program Expenditures by Fund

EXPENDITURES	Fund							
	General	Capital Projects	Liquid Fuels	Solid Waste	Cable Television	Local Share	Library	Debt Service
General Government								
Legislative Body	⊗							
Administration	⊗	⊗		⊗	⊗			
Engineering	⊗	⊗						
Municipal Building	⊗	⊗						
Information Technology	⊗	⊗						
Protection-Persons & Property								
Police	⊗	⊗						
Animal Control	⊗							
Fire	⊗	⊗						
Emergency Medical Service	⊗	⊗						
Planning/Zoning	⊗	⊗						
Building Inspection	⊗							
Public Works								
Health/Sanitation	⊗			⊗				
Maintenance Building	⊗	⊗						
Snow and Ice	⊗	⊗						
Signs and Signals	⊗	⊗						
Storm Sewer Maintenance	⊗	⊗						
Vehicle Maintenance	⊗	⊗						
Highway Maintenance	⊗	⊗	⊗			⊗		
Park Maintenance	⊗	⊗						
Culture/Recreation								
Recreation Programming	⊗							
Library Services	⊗	⊗					⊗	
Cable Television	⊗				⊗			
Debt Service	⊗							⊗
Insurance & Fringe Benefits	⊗							



**Peters Township
General Government Organizational Chart**





Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
Peters Township Council**

Program Description

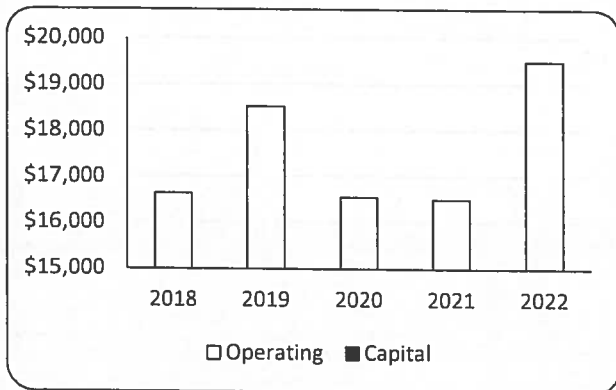
A seven-member Council governs Peters Township. Four (4) Councilmen are elected by district, while the remaining three (3) are elected at large. Members of Council serve a four-year term. As provided for in the Home Rule Charter, Council convenes twice each month to conduct regular business. In addition, Council meets at other times in workshop sessions to discuss particular issues in detail. In 2021, Council met 32 times.

General Government Peters Township Council	2022 Budget
Operating Expense	
Personal Services	\$ 19,500
Supplies	0
Services	0
Capital Expense	0
Total	\$ 19,500

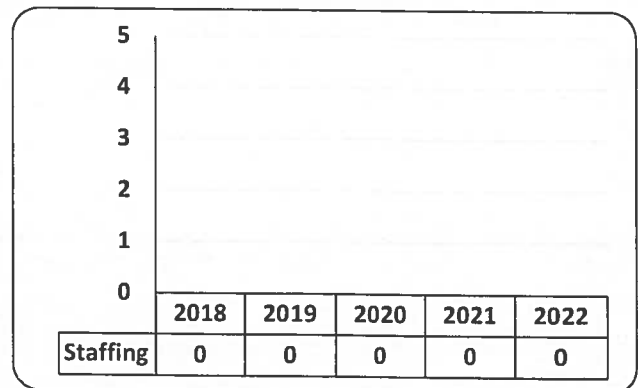
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$16,632	\$18,515	\$16,551	\$16,500	\$19,500
Total	\$16,632	\$18,515	\$16,551	\$16,500	\$19,500
Expenditure by Type					
Operating	\$16,632	\$18,515	\$16,551	\$16,500	\$19,500
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$16,632	\$18,515	\$16,551	\$16,500	\$19,500

Expenditure by Type



Staffing



Budget Highlights

This account finances Council's expenses. Each Councilman is paid \$75.00 per meeting. This year's budget assumes 34 meetings.

2022 Capital Projects

❖ None

2022 Minor Equipment

❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

General Government
 Administration

Program Description

Under the direction of the Township Manager, this program is responsible for coordination and support of all other Township departments. It is the direct link between Council and the municipal staff. All accounting, budgeting, personnel administration, and public relations are included in this program's budget.

General Government Administration	2022 Budget
Operating Expense	
Personal Services	\$ 592,075
Supplies	27,500
Services	159,000
Capital Expense	125,000
Total	\$ 903,575

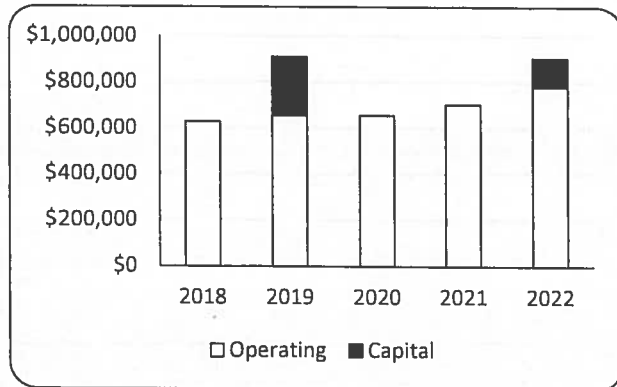
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 545,021	\$ 560,061	\$ 581,359	\$ 601,456	\$ 683,575
Cable Television Fund	41,560	43,135	33,580	50,475	45,000
Solid Waste Services Fund	39,814	49,696	39,807	50,000	50,000
Capital Projects Fund	0	256,888	1,288	0	125,000
Total	\$ 626,395	\$ 909,780	\$ 656,034	\$ 701,931	\$ 903,575

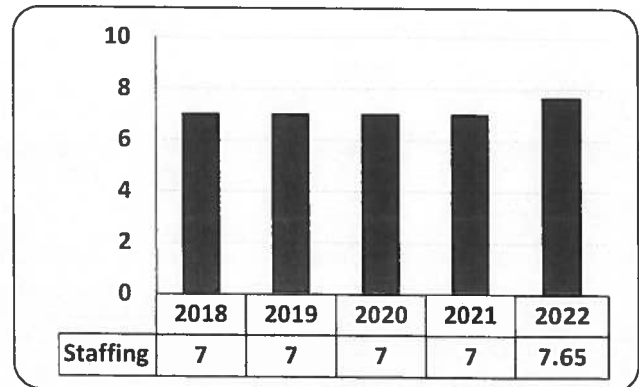
Expenditure by Type

	2018	2019	2020	2021 Estimate	2022 Budget
Operating	\$ 626,395	\$ 652,892	\$ 654,746	\$ 701,931	\$ 778,575
Capital	\$ 0	\$ 256,888	\$ 1,288	\$ 0	\$ 125,000
Total	\$ 626,395	\$ 909,780	\$ 656,034	\$ 701,931	\$ 903,575

Expenditure by Type



Staffing



Budget Highlights

A second Assistant Township Manager will be hired in 2022 to focus on human resource issues and project management. The cost of this position will be split between the Administration and Engineering programs. The Township will purchase new vehicles for use by the Administration, Engineering, and Planning Departments.



Expenditure by Program

**General Government
Administration**

Departmental Goals

- ❖ Provide Council with sufficient information to develop policy.
- ❖ Maintain adequate communications with and between all departments.
- ❖ Provide direction to departments and employees including management assistance for major and special projects.
- ❖ Develop and maintain fiscal controls that ensure the proper and efficient management and expenditures of township funds.
- ❖ Maintain adequate communications with residents and customers.

Objectives for 2022

- ❖ Hold bi-weekly meeting with Department Heads.
- ❖ Issue 12 'Insiders' (staff/board newsletters)
- ❖ Issue 6 'In Peters Township Magazines'
- ❖ Submit the Peters Township 2023 Budget, 2021 Comprehensive Annual Financial Report, and the 2021 Popular Annual Financial Report for review by the Government Finance Officers Association.
- ❖ Assist other departments with bidding and awarding of contracts for capital purchases and professional services, including the replacement of police and public works vehicles, Library capital improvements, and South Hills Area Council of Government Purchasing Alliance Spring and Fall Commodities bids.
- ❖ Assist other departments with the hiring of new employees as position openings and retirements occur.
- ❖ Assist other departments with grant applications, as well as subsequent administration and reimbursement, to state and county agencies.
- ❖ Manage the design of a new HVAC system in the Peters Township Community Recreation Center, replacement of the Township's phone system, and upgrades to the wireless internet system in all Township facilities.
- ❖ Hire a second Assistant Township Manager and assist with the transition of all human resource functions to this position, while integrating the newly hired individual into the Township's project management process.
- ❖ Participate in the Washington County Sewage Council.
- ❖ Prepare for the issuance of a potential General Obligation Bond in early-mid 2022. Ensure proper accounting and use of American Rescue Plan Act (ARPA) funds and any potential bond proceeds.

2022 Capital Projects

- ❖ Administration Vehicle Replacement

2022 Minor Equipment

- ❖ Municipal Building Furniture



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Tax Collection**

Program Description

The Township and the Peters Township School District have an agreement under which the Township provides tax collection services for property tax. Jordan Tax Service collects Real Estate Taxes. Keystone Tax Collection Group collects the Earned Income Tax and Local Service Tax under agreement with the Washington Tax Collection District. Tax collection efforts are overseen by the Assistant Township

General Government Tax Collection	2022 Budget
Operating Expense	
Personal Services	0
Supplies	0
Services	\$ 153,000
Capital Expense	0
Total	\$ 153,000

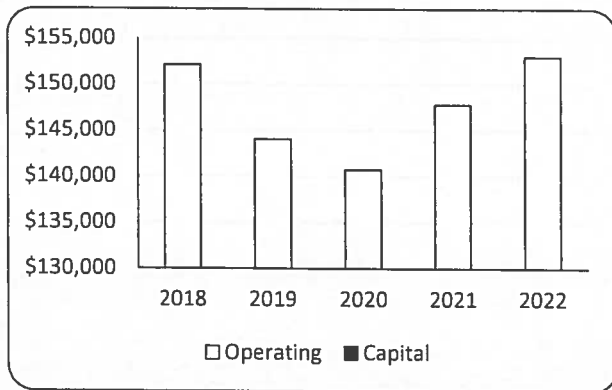
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 152,097	\$ 144,018	\$ 140,741	\$ 147,778	\$ 153,000
Total	\$ 152,097	\$ 144,018	\$ 140,741	\$ 147,778	\$ 153,000

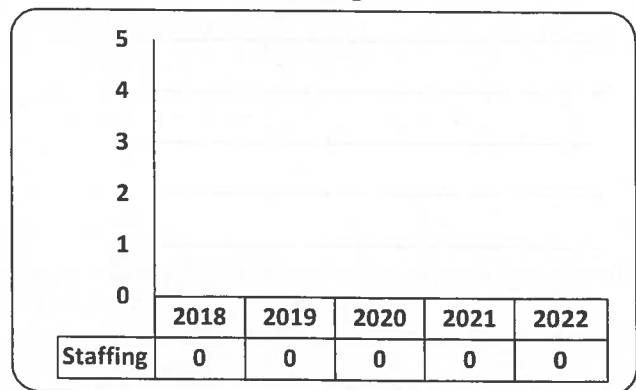
Expenditure by Type

	2018	2019	2020	2021 Estimate	2022 Budget
Operating	\$ 152,097	\$ 144,018	\$ 140,741	\$ 147,778	\$ 153,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 152,097	\$ 144,018	\$ 140,741	\$ 147,778	\$ 153,000

Expenditure by Type



Staffing



Budget Highlights

Jordan Tax Service is under contract to collect Real Estate Tax and Delinquent Earned Income Tax from years 2011 and prior. Keystone Collections Group, through the Washington County Tax Collection District, collects current Earned Income Tax and Delinquent Earned Income Tax from years 2011 to present.



Expenditure by Program

**General Government
Tax Collection**

Departmental Goals

- ❖ To provide for timely and efficient collection of Real Estate, Earned Income, and Local Services Taxes.

Objectives for 2022

- ❖ To collect 98.5% of the current Real Estate Tax levy.
- ❖ Post all Earned Income Tax reconciliations by May 15th.
- ❖ Monitor transfer tax for violations associated with new construction.
- ❖ Administer the contract for Real Estate Tax collection with Jordan Tax Service.
- ❖ Inventory and contact owners of residential rental property to ensure tenants are on the income tax roll.
- ❖ Continue collection of delinquent earned income taxes for the tax years preceding 2012.
- ❖ Participate in the Washington County Tax Collection Committee.
- ❖ Monitor appeals of commercial properties in 2022 as a result of the COVID-19 pandemic.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Engineering Services**

Program Description

The Engineering Department is managed by the Director of Engineering. In addition to performing engineering services in-house, the Township uses a number of engineering firms for specialty services and inspections of new developments. Engineering manages major infrastructure projects provides regulatory reports to the state and federal government.

General Government Engineering Service	2022 Budget
Operating Expense	
Personal Services	\$ 303,573
Supplies	2,250
Services	54,100
Capital Expense	0
Total	\$ 360,923

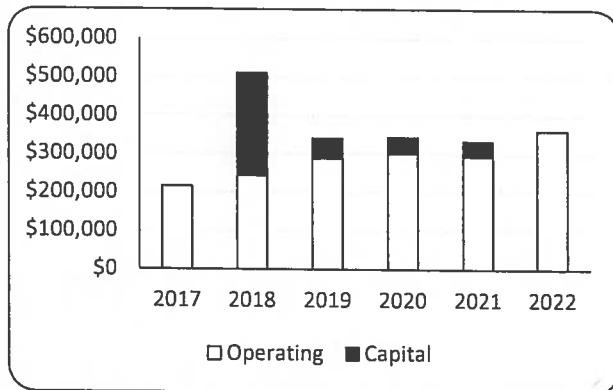
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 242,972	\$ 288,170	\$ 301,063	\$ 294,557	\$ 360,923
Capital Projects Fund	\$ 267,071	\$ 52,850	\$ 42,584	\$ 38,800	\$ 0
Total	\$ 510,044	\$ 341,020	\$ 343,647	\$ 333,357	\$ 360,923

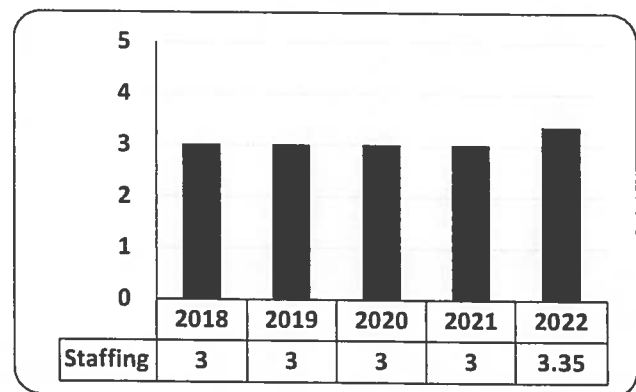
Expenditure by Type

Operating	\$ 242,972	\$ 288,170	\$ 301,063	\$ 294,557	\$ 360,923
Capital	\$ 267,071	\$ 52,850	\$ 42,584	\$ 38,800	\$ 0
Total	\$ 510,044	\$ 341,020	\$ 343,647	\$ 333,357	\$ 360,923

Expenditure by Type



Staffing



Budget Highlights

Completion of the first phase of Rolling Hills Park, bid and awarded in late 2020, will be overseen by the Engineering Department. A new application will be developed for the Township's GIS system to track storm sewer and stormwater pond inspections. Finally, design of a preferred alternative to upgrade the spillway at the Peters Lake Dam will begin in 2022. The newly-hired second Assistant Township Manager will assist the Engineering Department with project management.



Expenditure by Program

**General Government
Engineering Services**

Departmental Goals

- ❖ Design, manage, administer, and provide field-engineering as necessary for engineering-related Capital Improvements Projects.
- ❖ Maintain databases involving Township infrastructure.
- ❖ Represent the Township in engineering-related matters involving outside committees and agencies.
- ❖ Manage the Township's Municipal Separate Storm Sewer System (MS4) Program with assistance from administration and public works
- ❖ Perform construction inspection of land developments proposing Private Improvements such as commercial building sites throughout the Township
- ❖ Address resident issues regarding engineering-related items such as drainage complaints, grading permits and erosion problems.
- ❖ Determine when consulting engineering services are needed and manage those services with the goal of receiving a high level of service as well as minimizing costs incurred by the Township
- ❖ Assist Township administration towards goal of providing high level of municipal services for reasonable, affordable costs.
- ❖ To provide Peters Township Council and the Township Staff with guidance in decision making.
- ❖ Assist and support other Township Departments with items related to capital improvement projects.

Objectives for 2022

- ❖ Manage responsibilities under the Township's MS4 Permit for the public storm sewer system including coordinating inspection of at least fifteen 10 Township-owned stormwater management facilities, screen at least 74 outfalls, commence design on Phase 1 of a Total Maximum Daily Load (TMDL) plan for the Brush Run watershed, update outfall and storm sewer maps with the assistance of an intern, and hold at least two (2) MS4 Committee meetings.
- ❖ Perform the annual dam inspection for Peters Lake and submit report to the DEP.
- ❖ Coordinate with a contracted engineering firm and DEP to design and permit a project to increase the spillway capacity of the Peters Lake Dam.
- ❖ Perform inspections of all commercial site plans, proposing private improvements to ensure compliance with the approved Site Plan and Stormwater Management Plan
- ❖ Develop, design, and manage the 2022 Road Resurfacing/Rejuvenator/Crack Sealing Programs.
- ❖ Design and manage the rehabilitation of at least five (5) Township-owned storm sewer ponds.
- ❖ Initiate a Traffic Signal Asset Management System in conjunction with the Township Traffic Engineer.
- ❖ Design, bid, and manage an expanded storm sewer replacement program in 2022, enhanced with funds from the American Recovery Plan Act of 2021.
- ❖ Update the Township's GIS system with a new storm sewer inspection application.
- ❖ Coordinate with PA American Water and Columbia Gas on potential utility line replacements throughout the Township.
- ❖ Assist with the design and potential bidding of Fire Station #3 and/or the Rolling Hills Park Aquatic Facility.
- ❖ Provide Council with monthly engineering department reports.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ Laser Level



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
Legal Services**

Program Description

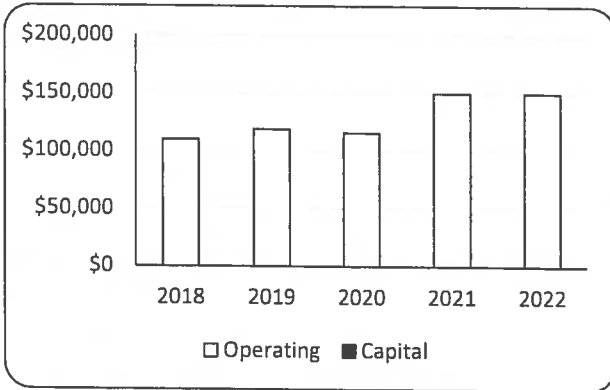
The Township contracts out all legal services. A law firm is utilized as the legal officer. Special counsels are contracted for labor service, cable franchising and tax appeal service. John Smith of Smith Butz serves as the Township Solicitor.

General Government Legal Services	2022 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	150,000
Capital Expense	0
Total	\$ 150,000

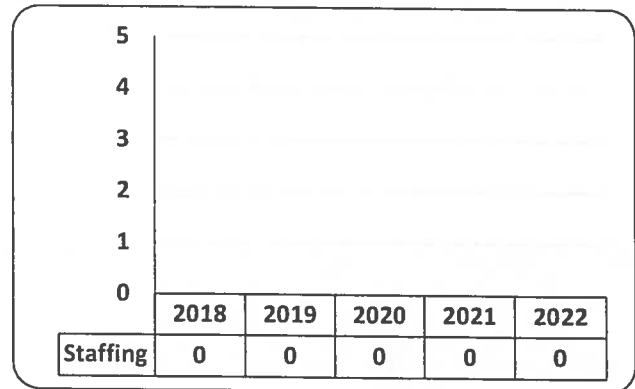
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 109,583	\$ 118,614	\$ 115,385	\$ 150,000	\$ 150,000
Cable Television	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 109,583	\$ 118,614	\$ 115,385	\$ 150,000	\$ 150,000
Expenditure by Type					
Operating	\$ 109,583	\$ 118,614	\$ 115,385	\$ 150,000	\$ 150,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 109,583	\$ 118,614	\$ 115,385	\$ 150,000	\$ 150,000

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
Legal Services**

Departmental Goals

- ❖ To provide Peters Township Council and the Township staff with guidance in decision making.
- ❖ To effectively represent the Township in the resolution of disputes.

Objectives for 2022

- ❖ Provide legal assistance in revisions of any Township Ordinances, personnel matters, and enforcement of Township policies and ordinances.
- ❖ Review all necessary documents for the potential issuance of a General Obligation Bond, in conjunction with chosen bond counsel.
- ❖ Attend all Council meetings and be prepared to provide legal advice for agenda items as appropriate.
- ❖ Prepare a monthly report on legal matters.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ None



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
Auditing Services**

Program Description

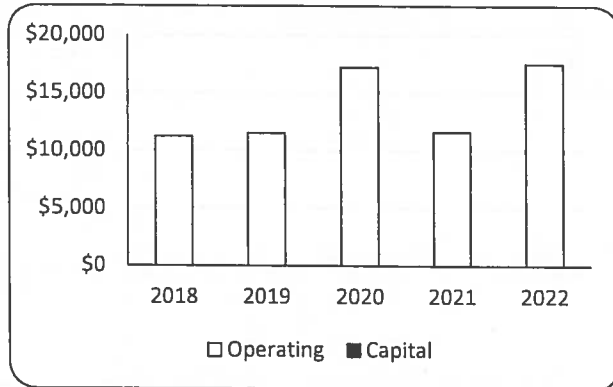
The Township utilizes an independent certified public accounting firm to provide auditing services.

General Government Auditing Services	2022 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	17,500
Capital Expense	0
Total	\$ 17,500

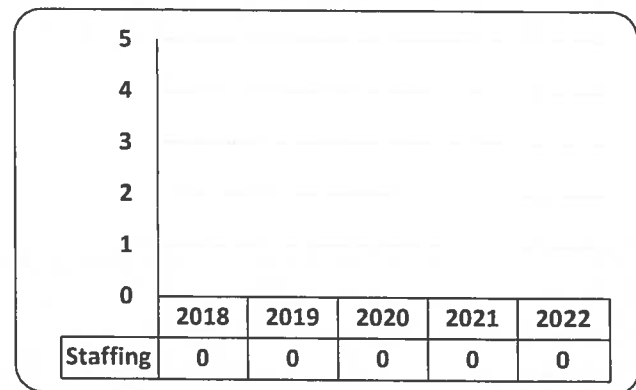
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 11,200	\$ 11,500	\$ 17,200	\$ 11,600	\$ 17,500
Total	\$ 11,200	\$ 11,500	\$ 17,200	\$ 11,600	\$ 17,500
Expenditure by Type					
Operating	\$ 11,200	\$ 11,500	\$ 17,200	\$ 11,600	\$ 17,500
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 11,200	\$ 11,500	\$ 17,200	\$ 11,600	\$ 17,500

Expenditure by Type



Staffing



Budget Highlights

The Township will have an actuarial valuation of post-employment benefits and accrued sick leave performed, in addition to its annual audit, in 2022. The Township will seek proposals for a new three-year auditing contract in 2022.



Expenditure by Program

General Government

Auditing Services

Departmental Goals

- ❖ To perform all auditing services required by state law.
- ❖ Ensure the Township's financial reports are in compliance with GASB (Government Accounting Standard Board).

Objectives for 2022

- ❖ Working with the business department, prepare the 2021 Comprehensive Annual Financial Report in compliance with Government Finance Officer Association's standards.
- ❖ Provide information to assist in the 2021 Popular Annual Financial Report.
- ❖ Seek proposals for a new three-year contract (2022-2024) for auditing services.
- ❖ Complete an actuarial valuation of post-employment benefits and accrued sick leave for a two-year period beginning January 1, 2022.
- ❖ Submit all required audits on a timely basis to the Commonwealth of Pennsylvania.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Information Technology**

Program Description

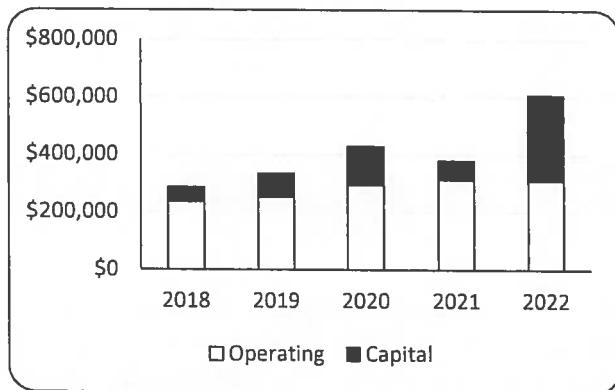
This account funds expenses associated with maintaining the computer network in the municipal building, police station, library as well as other municipal sites such as Public Works, Community Recreation Center, Library, Fire Station and Cable Office.

General Government Information Technology	2022 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	5,500
Services	305,000
Capital Expense	296,000
Total	\$ 606,500

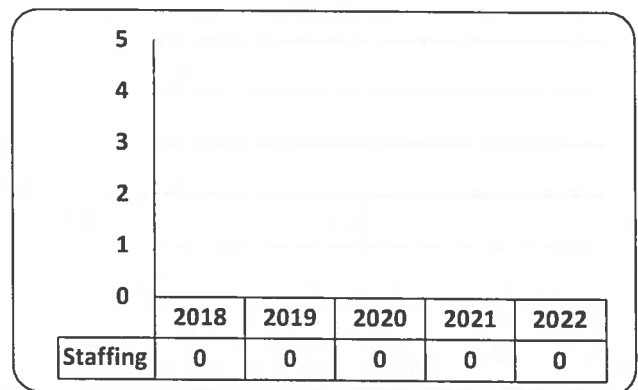
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 235,612	\$ 252,933	\$ 294,603	\$ 314,000	\$ 310,000
Capital Projects Fund	\$ 50,480	\$ 80,795	\$ 133,258	\$ 65,046	\$ 296,000
Total	\$ 286,092	\$ 333,728	\$ 427,861	\$ 379,046	\$ 606,500
Expenditure by Type					
Operating	\$ 235,612	\$ 252,933	\$ 294,603	\$ 314,000	\$ 310,500
Capital	\$ 50,480	\$ 80,795	\$ 133,258	\$ 65,046	\$ 296,000
Total	\$ 286,092	\$ 333,728	\$ 427,861	\$ 379,046	\$ 606,500

Expenditure by Type



Staffing



Budget Highlights

In 2019, the Township entered into a new five-year contract with the AEC Group, LLC to provide third-party information technology consulting services. In 2022, the Township will upgrade the wireless internet devices in its facilities, and replace its existing phone system with a voice-over-IP system.



Expenditure by Program

**General Government
Information Technology**

Departmental Goals

- ❖ Ensure employees are sufficiently trained to maximize use of computers to better perform their jobs.
- ❖ Ensure the Township computer systems adequately support the operations of all departments.
- ❖ Provide timely installation and maintenance computers, network hardware, and peripherals.
- ❖ Provide efficient administration and security of the municipal networks, keeping down time to a minimum.
- ❖ Provide timely installation of software upgrades, service packs, security patches, and virus definitions.

Objectives for 2022

- ❖ Uptime for the network to be at least 98%
- ❖ Complete a comprehensive upgrade to the wireless internet system in all Township facilities, utilizing the assessment of existing wireless devices completed in 2021.
- ❖ Assist Engineering Department with incorporation of the Township's GIS system into other department's tasks and operations.
- ❖ Assist the Administration with the replacement of the Township's phone system, and converting to a Voice Over Internet Protocol (IP) system.
- ❖ Assist the Planning Department with implementing a document scanning solution to be utilized for all building permit and subdivision records.
- ❖ Replace the laptop computers and client computers that have reached the end of their useful life.

2022 Capital Projects

- ❖ Wireless Solution Refresh
- ❖ Phone System Upgrade
- ❖ Client Computer Refresh

2022 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Special Projects**

Program Description

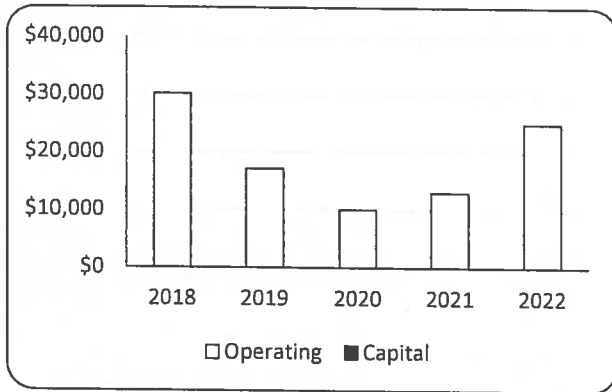
This account finances special initiatives of the Council, employee and board recognitions, and safety and wellness programs.

General Government Special Projects	2022 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	10,000
Services	15,000
Capital Expense	0
Total	\$ 25,000

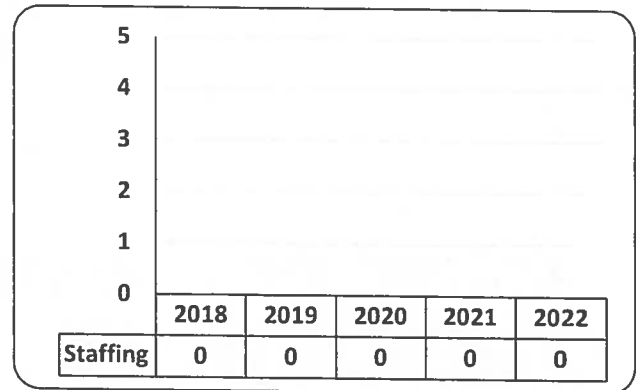
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 30,115	\$ 17,119	\$ 10,062	\$ 13,000	\$ 25,000
Total	\$ 30,115	\$ 17,119	\$ 10,062	\$ 13,000	\$ 25,000
Expenditure by Type					
Operating	\$ 30,115	\$ 17,119	\$ 10,062	\$ 13,000	\$ 25,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 30,115	\$ 17,119	\$ 10,062	\$ 13,000	\$ 25,000

Expenditure by Type



Staffing



Budget Highlights

Funding is in place to support activities of the Workplace Safety Committee and Wellness Committee. In addition, gifts for retiring employees will be paid from this account based on the retirement policy.



Expenditure by Program

**General Government
Special Projects**

Departmental Goals

- ❖ To inform and support Township and volunteer efforts.
- ❖ Recognize employees for years of service and positive performance.
- ❖ Improve workplace safety through the efforts of the Workplace Safety Committee
- ❖ Improve and promote positive health and wellness through the Wellness Committee
- ❖ To advocate the Township's position to county, state, regional and federal officials and agencies.
- ❖ To preserve the character of the community.

Objectives for 2022

- ❖ Continue program designed to recognize the efforts of volunteers, by having an annual recognition dinner.
- ❖ Continue programs to recognize special employee efforts for both performance and years of service.
- ❖ Initiate programs to improve workplace safety.
- ❖ Conduct a Health and Wellness Fair, which stresses healthy living choices.
- ❖ Conduct employee morale programs such as the holiday luncheon.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Municipal Building**

Program Description

Included in this program account are all services and supplies related to the ongoing maintenance of the various municipally owned buildings and grounds.

General Government Municipal Building	2022 Budget
Operating Expense	
Personal Services	\$ 32,295
Supplies	25,000
Services	95,000
Capital Expense	140,000
Total	\$ 292,295

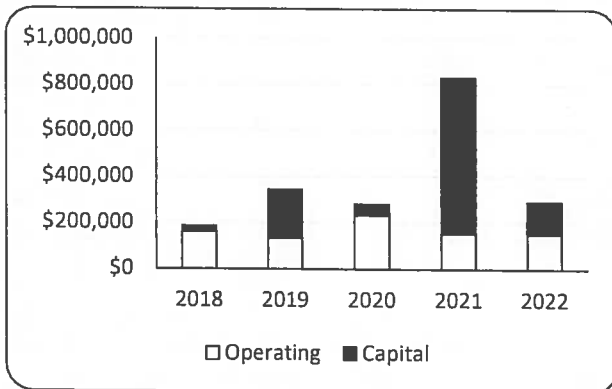
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 159,445	\$ 131,671	\$ 232,476	\$ 153,415	\$ 152,295
Capital Projects Fund	\$ 25,264	\$ 211,666	\$ 49,035	\$ 676,295	\$ 140,000
Total	\$ 184,709	\$ 343,338	\$ 281,511	\$ 829,710	\$ 292,295

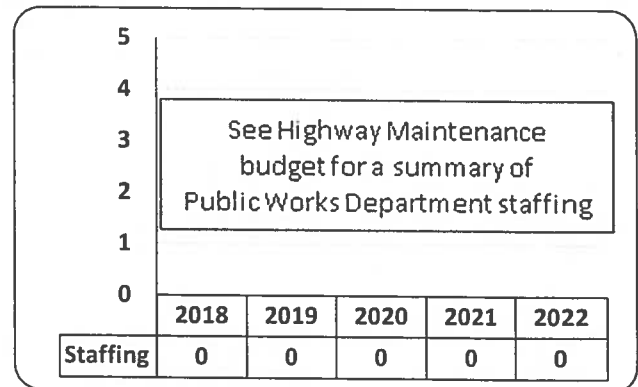
Expenditure by Type

	2018	2019	2020	2021 Estimate	2022 Budget
Operating	\$ 159,445	\$ 131,671	\$ 232,476	\$ 153,415	\$ 152,295
Capital	\$ 25,264	\$ 211,666	\$ 49,035	\$ 676,295	\$ 140,000
Total	\$ 184,709	\$ 343,338	\$ 281,511	\$ 829,710	\$ 292,295

Expenditure by Type



Staffing



Budget Highlights

In 2022, the Township will contract with an engineering firm to design an upgrade to the Community Recreation Center's HVAC system. This new system will incorporate an anti-microbial filter and energy efficient design. The in front the Community Recreation Center will also be repaved.



Expenditure by Program

**General Government
Municipal Building**

Departmental Goals

- ❖ To provide a comfortable and attractive environment in which to conduct the daily business of municipal government as well as to provide for certain recreational functions.
- ❖ To manage and oversee the maintenance contracts for custodial and HVAC services.
- ❖ To properly keep employees and visitors safe and to keep the building and its contents secure.

Objectives for 2022

- ❖ Dispatch the collection of recyclable paper and cardboard 26 times through the year.
- ❖ Dispatch maintenance staff and equipment no fewer than 650 hours to provide grounds maintenance service through the year.
- ❖ Maintain landscaping in the Municipal Complex, including around the new Veterans Memorial.
- ❖ Participate in Safety Committee inspections of all Township facilities.
- ❖ Design a new heating and cooling system in the Peters Township community Recreation Center, incorporating energy-efficient design and an anti-microbial filter system.
- ❖ Resurface the parking lot in front of the Peters Township Community Recreation Center.

2022 Capital Projects

- ❖ HVAC Replacement Program
- ❖ Parking Lot Resurfacing

2022 Minor Equipment

- ❖ Municipal Building Heating/Cooling Unit



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Vehicle Maintenance**

Program Description

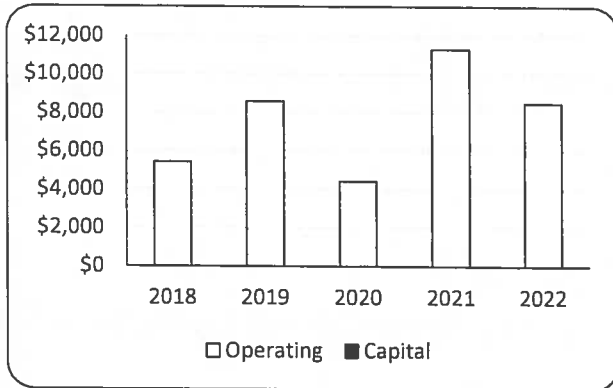
The Administration, Planning, and Engineering Departments have five vehicles shared by multiple employees. This account accommodates the maintenance and operation of these vehicles. Generally, the vehicles utilized for this purpose are used public safety vehicles.

General Government Vehicle Maintenance	2022 Budget
Operating Expense	
Personal Services	\$ 3,768
Supplies	3,750
Services	1,000
Capital Expense	0
Total	\$ 8,518

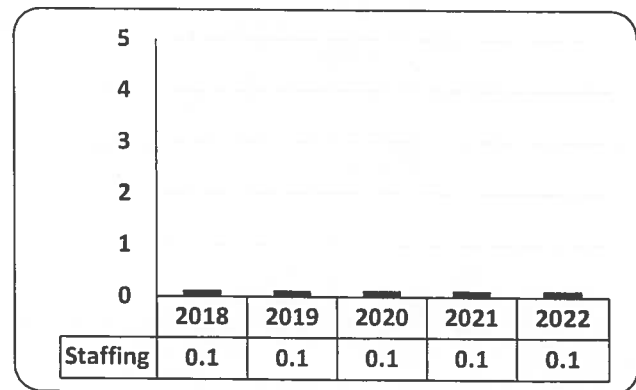
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 5,424	\$ 8,587	\$ 4,414	\$ 11,306	\$ 8,518
Total	\$ 5,424	\$ 8,587	\$ 4,414	\$ 11,306	\$ 8,518
Expenditure by Type					
Operating	\$ 5,424	\$ 8,587	\$ 4,414	\$ 11,306	\$ 8,518
Total	\$ 5,424	\$ 8,587	\$ 4,414	\$ 11,306	\$ 8,518

Expenditure by Type



Staffing



Budget Highlights

In 2022, the Township will end its practice of repurposing old Police Department vehicles for the Administration, Engineering, and Planning Departments' use. The Township will purchase new vehicles for use by these Departments, and anticipates this change will cut down on maintenance issues that have become a recurring and time-consuming problem for the Mechanic.



Expenditure by Program

**General Government
Vehicle Maintenance**

Departmental Goals

- ❖ Assure that the automotive equipment operated by all departments receives regular preventive maintenance in accordance with the manufacturer's recommendations.
- ❖ Assure that needed vehicle repairs are carried out as soon as possible.
- ❖ Assure that sufficient vehicles are available for staff to perform functions throughout the Township.

Objectives for 2022

- ❖ Perform routine maintenance and repairs on all vehicles every 5,000 miles, or as per the manufacturer's specifications, to ensure their availability and safe operation.
- ❖ Assist the Administration with identifying the proper vehicles for use by the Engineering and Planning Departments

2022 Capital Projects

- ❖ None

2022 Minor Equipment

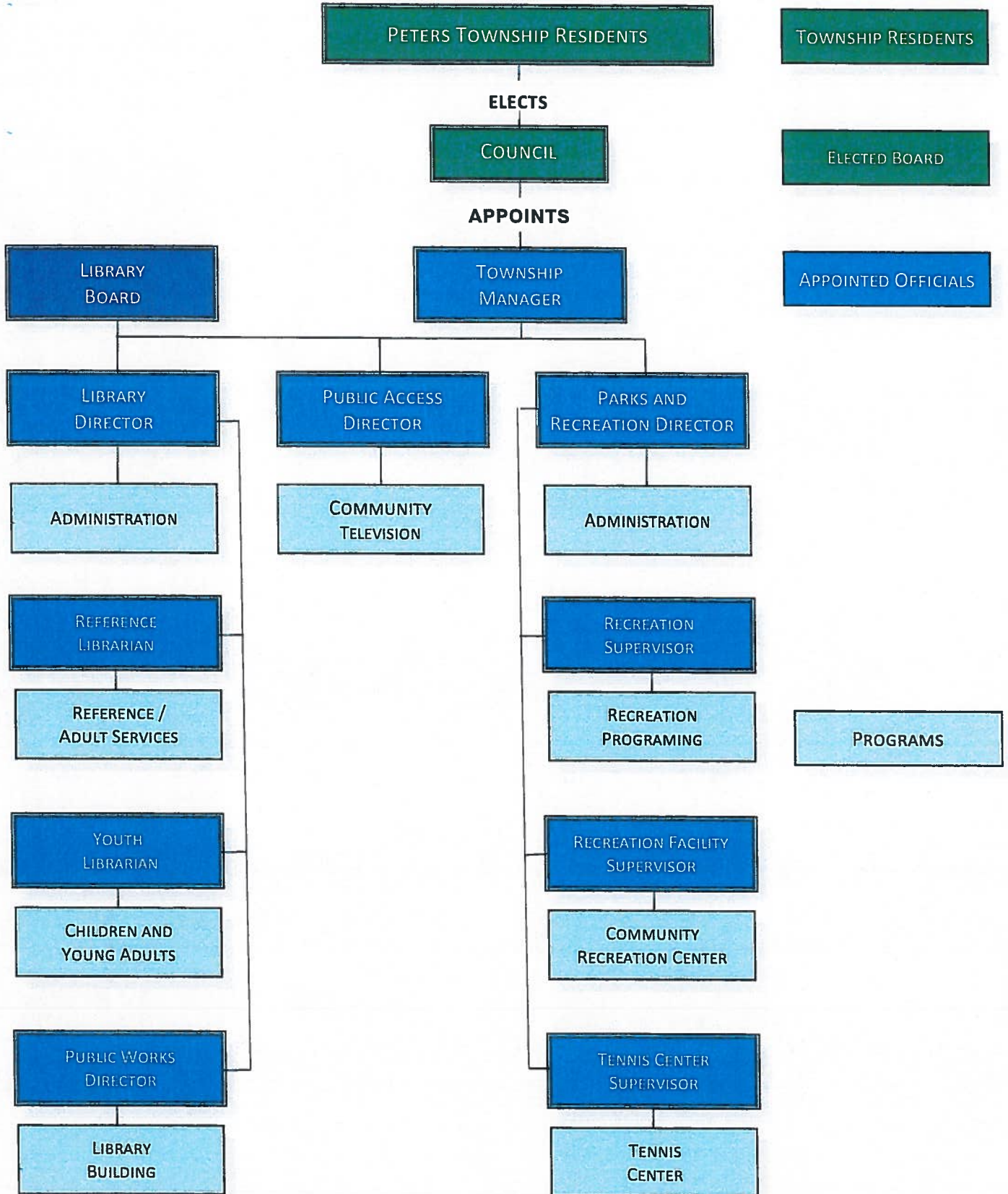
- ❖ None





Expenditure by Program

**Peters Township
Culture and Recreation Organizational Chart**





Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Police Administration**

Program Description

The Police Department is administered by the Chief of Police. Responsibilities include direct oversight and direction of the Police Department employees, coordination with the VFW Post 764 Ambulance Service and the Peters Township Fire Department, as well as maintenance of records and management of special projects.

Protection to Persons and Property Police Administration	2022 Budget
Operating Expense	
Personal Services	\$ 452,130
Supplies	24,000
Services	40,250
Capital Expense	0
Total	\$ 516,380

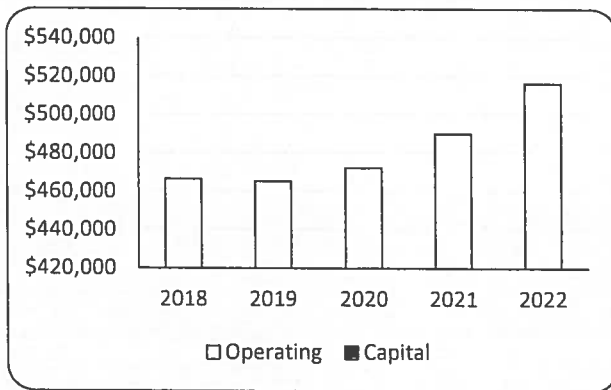
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 466,393	\$ 465,348	\$ 472,267	\$ 490,115	\$ 516,380
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 466,393	\$ 465,348	\$ 472,267	\$ 490,115	\$ 516,380

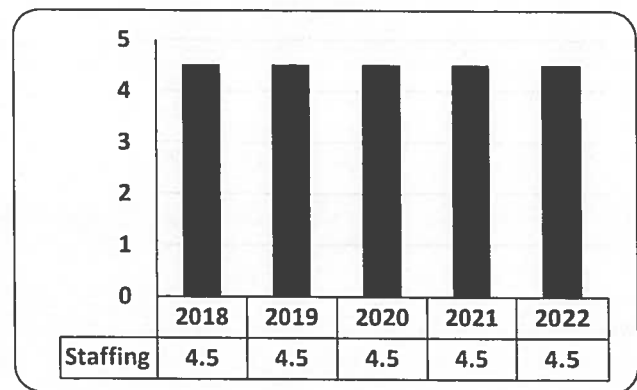
Expenditure by Type

	2018	2019	2020	2021 Estimate	2022 Budget
Operating	\$ 466,393	\$ 465,348	\$ 472,267	\$ 490,115	\$ 516,380
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 466,393	\$ 465,348	\$ 472,267	\$ 490,115	\$ 516,380

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Protection to Persons and Property
Police Administration**

Departmental Goals

- ❖ To protect and serve those who live, traverse, work, go to school and visit Peters Township through effective crime prevention efforts, the enforcement of Pennsylvania Statutes and Township Ordinances.
- ❖ Schedule manpower to provide sufficient staffing within budget constraints to patrol the community in a manner, which is safe and efficient.
- ❖ To provide for the efficient coordination of the Police, Fire Department and Ambulance Service.
- ❖ Manage the Department's record system that assures the collection and secure storage of accurate information regarding the activities of the Department and is in compliance with state law.

Objectives for 2022

- ❖ Manage staffing to maintain at least three officers on patrol 80% of the time utilizing part-time officers as necessary.
- ❖ Meet a minimum of twice a year with the Fire Chief and the Ambulance Service Director to discuss any issues existing between the services and rectify any problem areas before they effect operations.
- ❖ Function as the liaison between the Peters Township Youth Commission and the Police Department by attending six regularly scheduled meetings called to address cases.
- ❖ Review all offenses involving juveniles, and where appropriate, direct those cases to the Peters Township Youth Commission.
- ❖ Maintain all the active client records of the Peters Township Youth Commission and dispose of those completing the process.
- ❖ Attend the South Hill Area Council of Governments (SHACOG) Police Chief's meeting (12 annually) which focus on the SHACOG Critical Incident Response Team (CIRT) Team.
- ❖ Draft and manage the Aggressive Driving grant should Peters Township qualify for this program.
- ❖ Initiate enhanced methods of traffic enforcement by assigning a traffic enforcement officer to patrol areas where citizen complaints have been received, utilizing the Electronic Non-Radar speed timing device and un-manned vehicles in high visibility zones, as well as personal interactions between officers and residents of areas identified as speed enforcement hot spots.
- ❖ Maintain Pennsylvania Law Enforcement Accreditation by completing annual inspections and reviews of the Police Policy Manual.
- ❖ Purchase a subscription for training and discipline tracking software and upgrade internal security cameras in the Department.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ Crosscut Shredder
- ❖ Upgrade Internal Camera System
- ❖ Guardian Tracking Software



Expenditure by Program

**Protection to Persons and Property
 Police Investigations**

Program Description

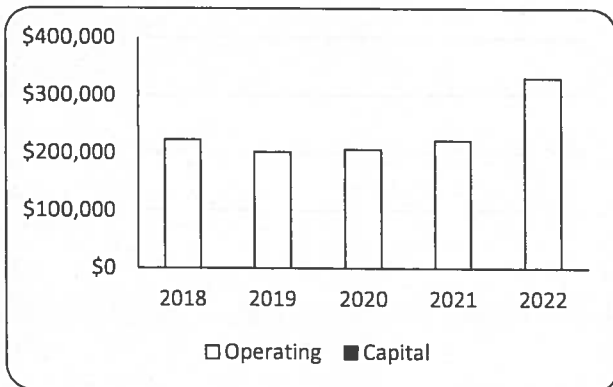
The police investigations unit is responsible to investigate crimes that require follow up investigations. The unit also acts as an investigative liaison with other police departments as well as state and federal agencies. It also interacts with victims to provide advice.

Protection to Persons and Property Police Investigations	2022 Budget
Operating Expense	
Personal Services	\$318,644
Supplies	7,450
Services	4,000
Capital Expense	0
Total	\$ 330,094

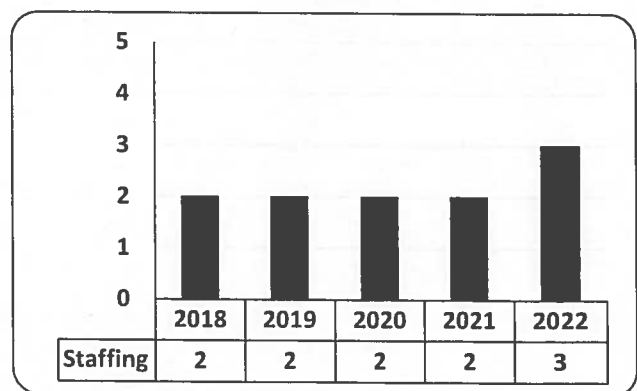
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 222,576	\$ 201,514	\$ 205,720	\$ 221,262	\$ 330,094
Total	\$ 222,576	\$ 201,514	\$ 205,720	\$ 221,262	\$ 330,094
Expenditure by Type					
Operating	\$ 222,576	\$ 201,514	\$ 205,720	\$ 221,262	\$ 330,094
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 222,576	\$ 201,514	\$ 205,720	\$ 221,262	\$ 330,094

Expenditure by Type



Staffing



Budget Highlights

Beginning in 2022, the Township will enter into an agreement with the PA Auto Theft Prevention Authority, a program of the PA State Police, to provide one (1) Township officer to work for this Authority. The full cost of the officer's salary, training, and benefits will be paid be reimbursed to the Township by the Authority.



**Protection to Persons and Property
Police Investigations**

Departmental Goals

- ❖ Ensure that members of the Criminal Services Unit have the knowledge, skill training, and ability to investigate assigned criminal incidents, in order to maintain a high level of service and professionalism to the community.
- ❖ Conduct thorough and complete investigations in a timely manner using a multidisciplinary approach to the investigation of crimes through intelligence, aggressive investigation and crime prevention, in an effort to increase the crime clearance rate.
- ❖ Ensure the proper management of the Evidence and Property Room to preserve the integrity and chain of custody of all contents herein.
- ❖ Ensure the timely processing of evidence and delivery to the Pennsylvania State Police Crime Lab for further analysis.

Objectives for 2022

- ❖ Dedicate the time of both detectives to pursue all investigate leads of the cases that require leaving the Township, review all crime reports, and provide assistance to patrol officers performing follow-up investigation.
- ❖ Designate both detectives as Property Custodians.
- ❖ Perform a systematic review and inventory of the evidence room annually for items that no longer have any evidentiary value with one of the Property Custodians and Captain of Administration. Purge those items from the evidence room by attempting to return them to the lawful owner or other disposition as ordered by the court. Additional, unannounced, inspections will be conducted semi-annually.
- ❖ Enhance intelligence capabilities through increased inter-agency networking, participation in quarterly crime meetings, the use of intelligence networks, and the utilization of informants in an effort to address criminal activity within the Township and identify the offenders.
- ❖ Property Custodian will ensure the proper chain of custody is maintained on all items submitted. Evidence requiring laboratory analysis will be entered into the State Prolog System then delivered by UPS to the crime lab, with noted exceptions of DNA and firearms.
- ❖ Promote one Part-Time Officer to Full-Time Officer and have them serve as a liaison to the PA Auto Theft Prevention Authority.
- ❖ Provide guidance, expertise, and assistance to the Patrol Division.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ Wireless Cameras



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Police Patrol**

Program Description

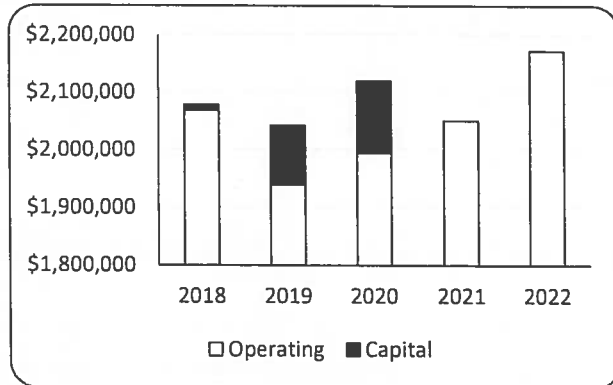
Activities performed under Police Patrol Program include: traffic enforcement, accident investigations, law enforcement, criminal investigation. Patrol manpower is divided into four squads. Each squad works under the direction of a sergeant. The patrol function in general is under the supervision of the Captain of Operations.

Protection to Persons and Property Police Patrol	2022 Budget
Operating Expense	
Personal Services	\$ 2,072,263
Supplies	68,940
Services	31,400
Capital Expense	0
Total	\$ 2,172,603

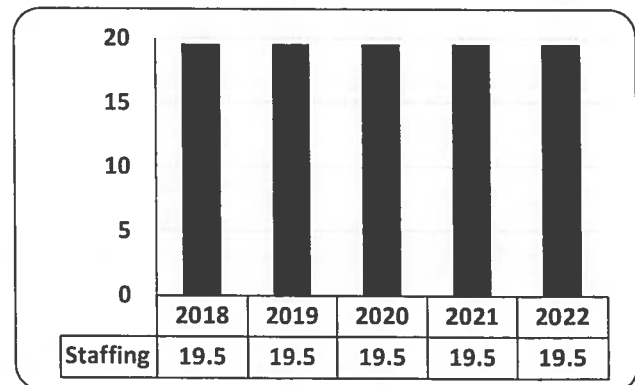
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 2,069,018	\$ 1,940,103	\$ 1,994,422	\$ 2,051,013	\$ 2,172,603
Capital Projects Fund	\$ 9,628	\$ 102,541	\$ 125,448	\$ 0	\$ 0
Total	\$ 2,078,646	\$ 2,042,644	\$ 2,119,870	\$ 2,501,013	\$ 2,172,603
Expenditure by Type					
Operating	\$ 2,069,018	\$ 1,940,103	\$ 1,994,422	\$ 2,051,013	\$ 2,172,603
Capital	\$ 9,628	\$ 102,541	\$ 125,448	\$ 0	\$ 0
Total	\$ 2,078,646	\$ 2,042,644	\$ 2,119,870	\$ 2,051,013	\$ 2,172,603

Expenditure by Type



Staffing



Budget Highlights

Patrol is manned by four sergeants, four corporals, and nine full-time officers. Two part-time officers are used to fill gaps in staffing or for special staffing needs. The corporal position was created in 2018 to maintain continuity in squad leadership in the absence of a sergeant.



Expenditure by Program

**Protection to Persons and Property
Police Patrol**

Departmental Goals

- ❖ To provide an efficient, effective and timely response to all calls for service.
- ❖ To arrest and prosecute individuals involved in criminal activity coming to the attention of the department.
- ❖ Maintain an ongoing in-house training program that provides the skills and abilities to respond to calls for service safely, efficiently, and effectively.
- ❖ Utilize part time officers to meet Township patrol staffing goals of at least 3 patrol officers on duty 80% of the time.

Objectives for 2022

- ❖ To provide a minimum of three (3) patrol officers for daily patrol activities including responding to calls for service, traffic enforcement, accident investigation, and other service-related calls 80% of the time.
- ❖ Provide 28 sworn officers mandatory training as required by Municipal Police Officers' Education and Training Commission (MPOETC). All officers will attend 12 hours of MIST, maintain firearms proficiency and valid First Aid and CPR certifications.
- ❖ Provide quarterly one-day periods for in house training for all sworn personnel. This training includes annual firearms qualification, First Aid and CPR as needed, defensive tactics, high risk vehicles stops, and active shooter scenarios.
- ❖ Patrol will provide 25% (3 hours) per shift of enforcement patrol in the targeted enforcement area in an effort to deter crime.
- ❖ All matters involving juveniles shall be handled according to applicable laws, mandates of juvenile authorities and Department policy, and considered for referral to the Youth Commission.
- ❖ Ensure adequate staffing as required for the 2020-2021 Impaired Driving Enforcement Grant (DUI Task Force).
- ❖ Continue to use the newly acquired Electronic Non-Radar Device (ENRADD) in conjunction with the newly created Traffic Enforcement Plan for citizen traffic complaints and structured enforcement efforts.
- ❖ Purchase solar speed signs for traffic enforcement, ballistic shields, pistols, and simunition kits for marksmanship training.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ Ballistic Shields
- ❖ Glock .22 caliber pistols
- ❖ Solar Radar Speed Signs
- ❖ Simunition Kits



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Police Community Relations**

Program Description

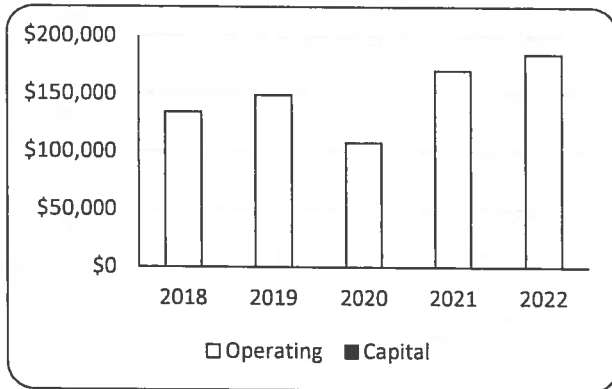
The Community Service Unit provides programs in all grade levels of the school district on a variety of topics, including the Drug Abuse Resistance Education (D.A.R.E.) program, and provides programs of a crime prevention and community public relations nature to the community as a whole.

Protection to Persons and Property Police Community Relations	2022 Budget
Operating Expense	
Personal Services	\$ 164,177
Supplies	7,500
Services	13,000
Capital Expense	0
Total	\$ 184,677

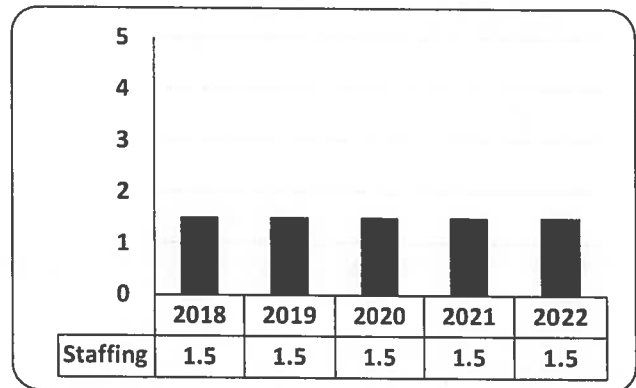
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 134,174	\$ 149,002	\$ 107,790	\$ 170,347	\$ 184,677
Total	\$ 134,174	\$ 149,002	\$ 107,790	\$ 170,347	\$ 184,677
Expenditure by Type					
Operating	\$ 134,174	\$ 149,002	\$ 107,790	\$ 170,347	\$ 184,677
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 134,174	\$ 149,002	\$ 107,790	\$ 170,347	\$ 184,677

Expenditure by Type



Staffing



Budget Highlights

The D.A.R.E. officer retired in 2018, and this role was transitioned into a new School Resource Officer at the Middle School. Two School Resources Officers are now employed by the Township. The Township and School District share the cost of these positions.



Expenditure by Program

**Protection to Persons and Property
Police Community Relations**

Departmental Goals

- ❖ To present a variety of programs that focus on providing educational information and the development of skills that will enable the youth and in some cases adults of the community to make better decisions.
- ❖ Assist the school district in providing a safe environment for students and teachers.
- ❖ To seek out alternative funding sources for these programs.
- ❖ Oversee the Township's deer culling program.

Objectives for 2022

- ❖ To provide a variety of programs for school aged children such as Drug Abuse Resistance Education (D.A.R.E.) at 3 elementary schools, Officer Phil at two elementary schools, four Smoking and Alcohol classes in the high school, and Survival 101 – a driver's education class.
- ❖ To provide two well-qualified School Resource Officers (SRO) to the Peters Township School District. These individuals will provide SRO services for approximately 9.5 months of the year. The remaining 2.5 months the officers will be reassigned to the patrol function.
- ❖ Attend 6 community events including McMurray Fun and Fitness Night, Community Day, Model Railroad Club Open House, teacher in-service training, etc. Creation of opportunities to participate in community events will be coordinated through the Captain of Administration.
- ❖ The SRO's and the Chief will meet three (3) times a year to discuss the progress of all programs and to analyze current trends that may require the development of new programs.
- ❖ The SRO's shall assist in handling school disciplinary issues and all law enforcement issues brought to his attention during school.
- ❖ Support activities of the Youth Commission by directing youths for adjudication before the board and have a police officer attend all meetings of the commission.
- ❖ The SRO's may act as liaisons between students, parents, school district personnel and various agencies.
- ❖ Explore the implementation of an after-school Juvenile Police Academy.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 School Guard**

Program Description

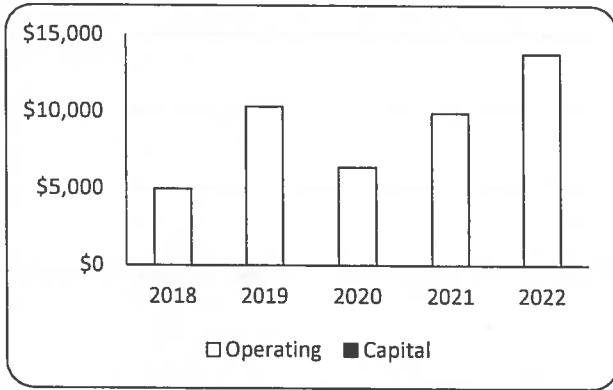
Under this program, the Township employs one part-time School Guard. This employee is stationed along East McMurray Road in the vicinity of the Peters Township High School, McMurray Elementary, and the Middle School.

Protection to Persons and Property School Guard	2022 Budget
Operating Expense	
Personal Services	\$ 12,918
Supplies	750
Services	100
Capital Expense	0
Total	\$ 13,768

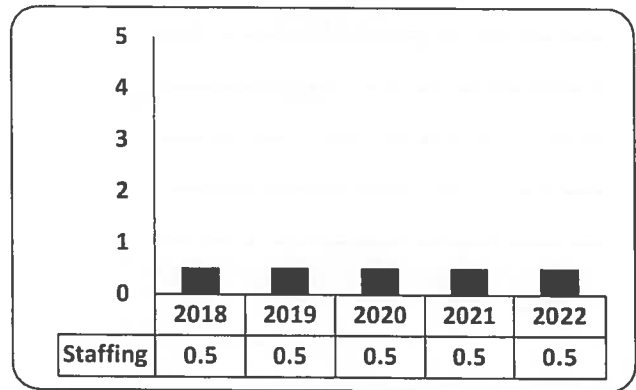
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 4,959	\$ 10,323	\$ 6,370	\$ 9,904	\$ 13,768
Total	\$ 4,959	\$ 10,323	\$ 6,370	\$ 9,904	\$ 13,678
Expenditure by Type					
Operating	\$ 4,959	\$ 10,323	\$ 6,370	\$ 9,904	\$ 13,768
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 4,959	\$ 10,323	\$ 6,370	\$ 9,904	\$ 13,768

Expenditure by Type



Staffing



Budget Highlights

A new School Crossing Guard was hired in mid-2021. The hourly rate for the position was increased due to the tight local labor market.



**Protection to Persons and Property
School Guard**

Departmental Goals

- ❖ To provide a safe means of crossing East McMurray Road for students at the Peters Township Middle School and McMurray Elementary School.
- ❖ To provide traffic control at the same locations in an effort to move traffic and school busses efficiently.

Objectives for 2022

- ❖ To have a School Guard stationed at the designated sites every day that school is in session to assist those students who walk to school and to assist with school bus traffic.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Police Vehicle Maintenance**

Program Description

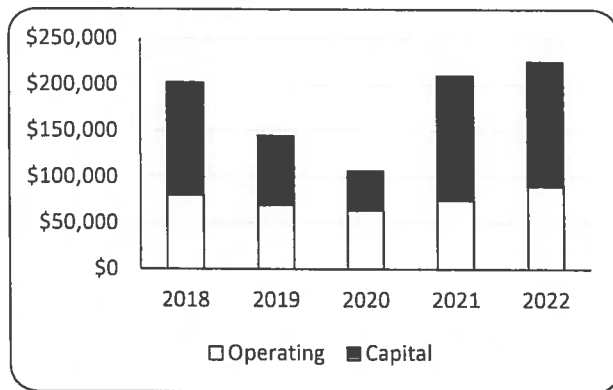
The Police Department maintains a fleet of 12 vehicles, one motorcycle, and a traffic trailer. A portion of the Public Works Department mechanic's time is allocated to this program.

Protection to Persons and Property Police Vehicle Maintenance	2022 Budget
Operating Expense	
Personal Services	\$ 13,456
Supplies	63,500
Services	11,500
Capital Expense	135,000
Total	\$ 223,956

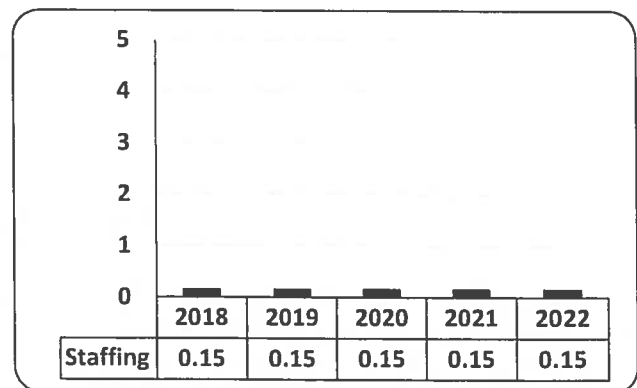
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 202,109	\$ 144,318	\$ 106,645	\$ 199,265	\$ 223,956
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 202,109	\$ 144,318	\$ 106,645	\$ 199,265	\$ 223,956
Expenditure by Type					
Operating	\$ 79,738	\$ 68,985	\$ 63,421	\$ 74,265	\$ 89,956
Capital	\$ 122,731	\$ 75,333	\$ 43,224	\$ 125,000	\$ 135,000
Total	\$ 202,109	\$ 144,318	\$ 106,645	\$ 199,265	\$ 223,956

Expenditure by Type



Staffing



Budget Highlights

Two police vehicles are being replaced in 2022.



Expenditure by Program

**Protection to Persons and Property
Police Vehicle Maintenance**

Departmental Goals

- ❖ To maintain 13 police units in a safe and efficient operating condition.

Objectives for 2022

- ❖ To perform routine maintenance on all police units every 5,000 miles.
- ❖ To repair vehicles as needed, and to maintain those vehicles in a safe operating condition.
- ❖ To replace two vehicles in 2022 and outfit said vehicles with appropriate equipment.
- ❖ To properly equip all police vehicles with standard equipment for patrol and in accordance with statutory requirements for patrol.

2022 Capital Projects

- ❖ Two Police Vehicles
- ❖ Outfitting of New Vehicles

2022 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Animal Control**

Program Description

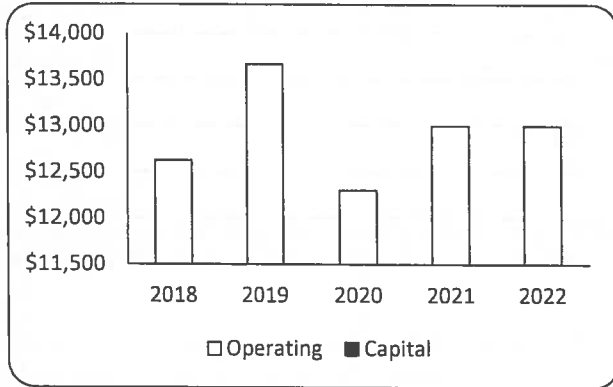
Animal Control provides twenty-four (24) hours a day, seven (7) days a week service on an on-call basis. The Animal Control Officer's duties include enforcing the state and Township dog laws, picking up and boarding stray dogs, dog bite reports, providing traps for nuisance animals to residents, removal of dead animals from areas not collected by Pennsylvania Department of Transportation.

Protection to Persons and Property Animal Control	2022 Budget
Operating Expense	
Personal Services	0
Supplies	0
Services	\$ 13,000
Capital Expense	0
Total	\$ 13,000

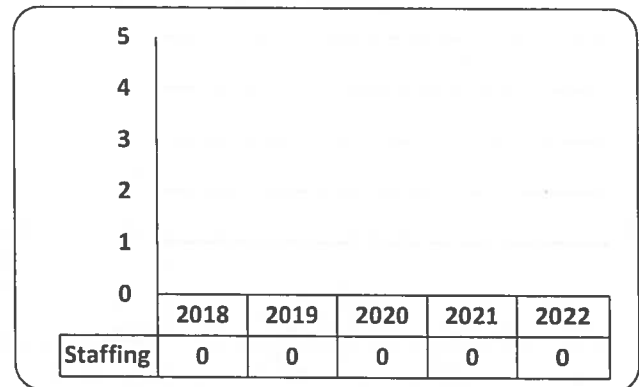
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 12,625	\$ 13,669	\$ 12,300	\$ 13,000	\$ 13,000
Total	\$ 12,625	\$ 13,669	\$ 12,300	\$ 13,000	\$ 13,000
Expenditure by Type					
Operating	\$ 12,625	\$ 13,669	\$ 12,300	\$ 13,000	\$ 13,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 12,625	\$ 13,669	\$ 12,300	\$ 13,000	\$ 13,000

Expenditure by Type



Staffing



Budget Highlights

The Township will consider the adoption of a sharpshooter program for deer culling in 2022.



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
Animal Control**

Departmental Goals

- ❖ To provide for the protection of people and animals through the strict enforcement of local ordinances and state laws pertaining to animal control and care.
- ❖ To operate a deer management program that includes 50 to 60 qualified hunters.

Objectives for 2022

- ❖ To provide twenty (20) hours of routine patrol within Peters Township on a monthly basis (five hours a week).
- ❖ Maintain the reporting system of animal control complaints.
- ❖ Submit monthly reports summarizing the animal control activities for that month.
- ❖ Identify, qualify, and match hunters with property owners for the deer culling program.
- ❖ Examine the feasibility of a deer sharpshooter program, and the potential for approval by the PA Game Commission.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Emergency Medical Services**

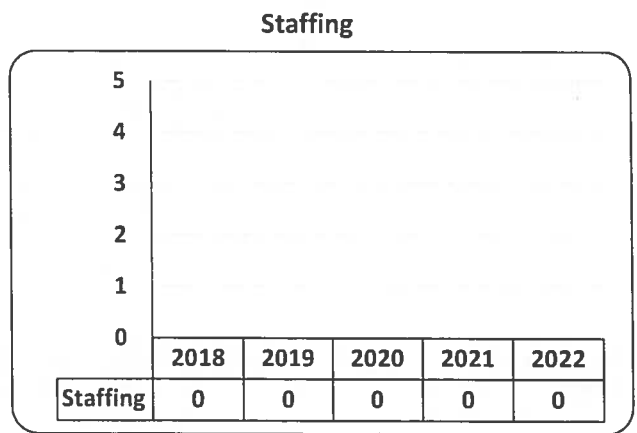
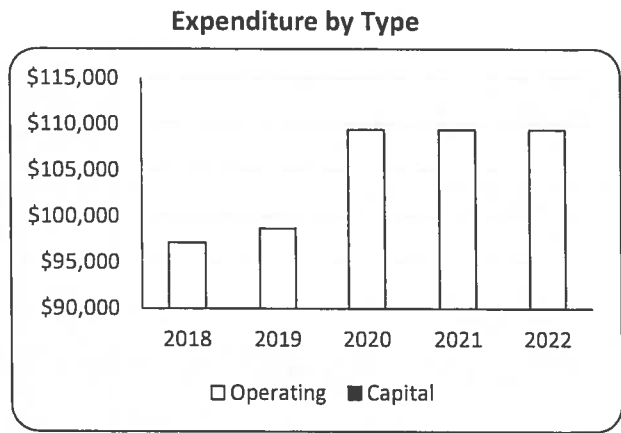
Program Description

Emergency Medical Service for Peters Township residents is provided by the Peters Township Veterans of Foreign Wars Post 764. The Township's contribution to this service provides a free emergency medical service subscription to all Township senior citizens.

Protection to Persons and Property Emergency Medical Services	2022 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	109,434
Capital Expense	0
Total	\$ 109,434

Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 97,136	\$ 98,670	\$ 109,434	\$ 109,434	\$ 109,434
Total	\$ 97,136	\$ 98,670	\$ 109,434	\$ 109,434	\$ 109,434
Expenditure by Type					
Operating	\$ 97,136	\$ 98,670	\$ 109,434	\$ 109,434	\$ 109,434
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 97,136	\$ 98,670	\$ 109,434	\$ 109,434	\$ 109,434



Budget Highlights

In 2020, the subscription rate for a senior citizen rose from \$55 to \$60.



Expenditure by Program

**Protection to Persons and Property
Emergency Medical Services**

Departmental Goals

- ❖ To provide senior citizen residents of Peters Township with quality emergency medical care at an affordable cost.

Objectives for 2022

- ❖ To provide a 100% subsidy for the cost associated with senior citizen residents obtaining a subscription to the VFW Post 764 Ambulance Service.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Fire Administration**

Program Description

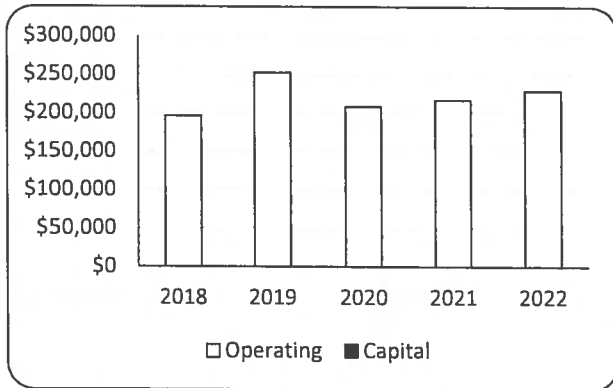
The Peters Township Fire Department is administered by the Fire Chief. Responsibilities of the Fire Chief include the oversight of Fire Department employees. The Fire Chief is responsible for coordination of efforts between the Township and the volunteer staff of the Peters Township Volunteer Fire Company.

Protection to Persons and Property Fire Administration	2022 Budget
Operating Expense	
Personal Services	\$ 210,456
Supplies	9,500
Services	9,000
Capital Expense	0
Total	\$ 228,956

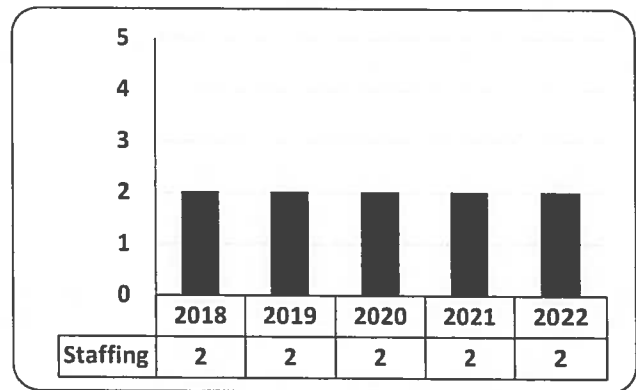
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 195,849	\$ 251,992	\$ 207,812	\$ 216,810	\$ 228,956
Total	\$ 195,849	\$ 251,992	\$ 207,812	\$ 216,810	\$ 228,956
Expenditure by Type					
Operating	\$ 195,849	\$ 251,992	\$ 207,812	\$ 216,810	\$ 228,956
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 195,849	\$ 251,992	\$ 207,812	\$ 216,810	\$ 228,956

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program
Protection to Persons and Property
Fire Administration

Departmental Goals

- ❖ Proactively address safety as a top priority when operating day to day and when responding to emergencies.
- ❖ Provide the opportunity for all firefighters to become more involved in professional training certifications and continuing education courses.
- ❖ Direct and supervise all fire personnel for incident response and training.
- ❖ Oversee the operations of the other programs within the fire department including finance and scheduling.
- ❖ Continue to increase the knowledge of our Township residents, businesses, and visitors by providing fire prevention programs and public safety education in our school district, childcare facilities, and community.
- ❖ Strive to create a positive working relationship between Council, Township management, volunteer members, and the career staff.

Objectives for 2022

- ❖ Strengthen the awareness of all personnel to natural and man-made disasters and emergencies through training such as Incident Command Systems and Emergency Management.
- ❖ Provide training and guidance to all Peters Township departments to include fire inspections, interoperability training, burning permits, and safety related information.
- ❖ Conduct performance evaluations with all employees in an effort to improve operations and employee participation.
- ❖ Provide accurate monthly reports, statistics, and details related to department response and activity to include emergency, nonemergency, maintenance, and personnel.
- ❖ Apply for the FEMA AFG grant and a grant through the Pennsylvania State Fire Commissioner's Office for the purchase of fire and safety equipment.
- ❖ Complete an update of the combined (career and volunteer) Department Policy Manual and a Preferred Operating Methods handbook.
- ❖ Participate in the design process for Fire Station #3, and update deployment plans, mutual aid agreements, fire response zones, and response policies for a three station model.
- ❖ Use a new scheduling system to better track employees time, shift coverage, and staffing levels.

2022 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ Scheduling Software



Expenditure by Program

**Protection to Persons and Property
 Fire Prevention / Code Enforcement**

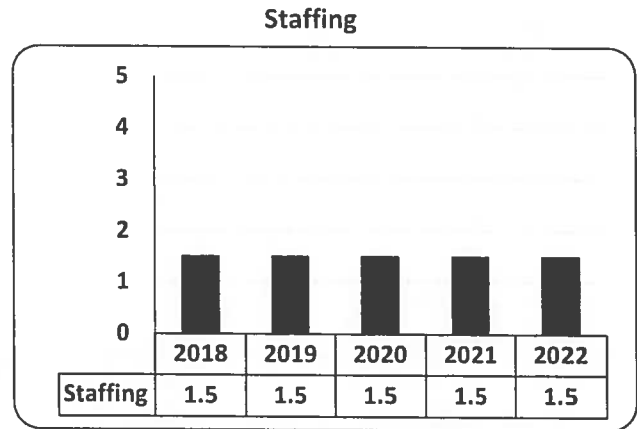
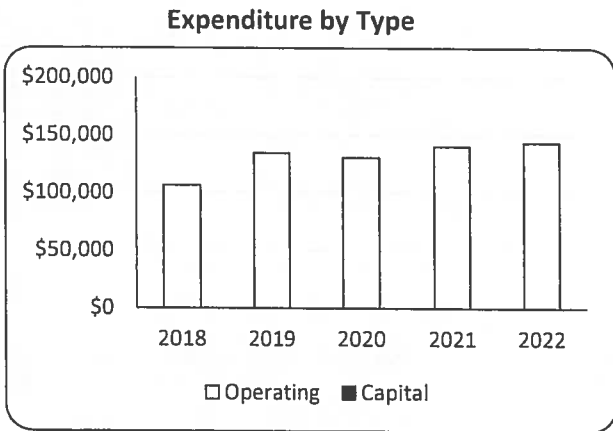
Program Description

Fire prevention includes programs in schools, day cares, and other facilities as well as fire prevention education for the general public. Code enforcement includes routine inspections of existing non-residential facilities as well as review of plans and construction for new or reuse of non-residential facilities.

Protection to Persons and Property Fire Prevention/Code Enforcement	2022 Budget
Operating Expense	
Personal Services	\$ 127,027
Supplies	15,000
Services	1,700
Capital Expense	0
Total	\$ 143,727

Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 106,345	\$ 134,448	\$ 130,680	\$ 140,374	\$ 143,727
Total	\$ 106,345	\$ 134,448	\$ 130,680	\$ 140,374	\$ 143,727
Expenditure by Type					
Operating	\$ 106,345	\$ 134,448	\$ 130,680	\$ 140,374	\$ 143,727
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 106,345	\$ 134,448	\$ 130,680	\$ 140,374	\$ 143,727



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Protection to Persons and Property
Fire Prevention / Code Enforcement**

Departmental Goals

- ❖ Provide effective fire prevention programs and public fire education to the residents, childcare facilities, and schools within our community.
- ❖ Increase public awareness of the dangers of residential structure fires and provide the knowledge and skills necessary for escape and survival.
- ❖ Conduct inspections on residential and commercial construction sites to include automatic suppression and detection systems and fire hydrant placement.
- ❖ Conduct annual fire inspections on existing commercial occupancies.
- ❖ Work in conjunction with the Planning Department and Township Building Inspector to achieve code compliance on construction projects.

Objectives for 2022

- ❖ Distribute the new rapid entry system information to contractors, building owners and tenants; emphasizing the cost/risk savings in an emergency response.
- ❖ Update emergency contact information for businesses when inspections are conducted.
- ❖ Continue the effort to reduce the number of fire incidents in our community by educating the public with the aid of the fire safety trailer.
- ❖ Utilize volunteer on-duty crews to ensure preplans are up to date with correct information.
- ❖ Establish a curriculum for fire prevention presentations to maintain consistency throughout all of the Department's members delivering presentations.
- ❖ Utilize the fire safety trailer both children and adult education at special events.
- ❖ Schedule and perform monthly CPR and public safety trainings for residents.
- ❖ Provide a liaison and conduct weekly meeting with the Planning Department for new developments and construction projects.
- ❖ Realign annual inspection program for commercial buildings to better serve the community.
- ❖ Provide smoke detectors, carbon monoxide detectors and fire extinguishers to residents on an as needed basis, utilizing funds and services of the volunteer firefighters.
- ❖ Adjust fire prevention programming to standardize all visits, prevention details, and curriculum.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ Prevention Training Equipment



Expenditure by Program

**Protection to Persons and Property
 Fire Vehicle Maintenance**

Program Description

The Fire Department maintains a fleet of eleven (11) vehicles. Five (5) of the vehicles are fire engines. Also included are three vehicles certified for use as first responder units.

Protection to Persons and Property Fire Vehicle Maintenance	2022 Budget
Operating Expense	
Personal Services	\$ 124,874
Supplies	42,000
Services	25,000
Capital Expense	500,000
Total	\$ 691,874

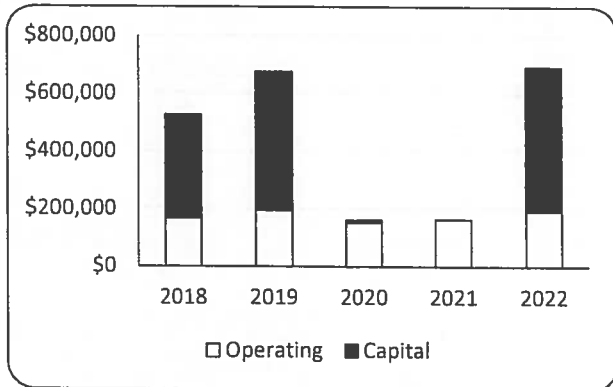
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 166,624	\$ 193,417	\$ 151,812	\$ 163,109	\$ 191,874
Capital Projects	\$ 359,546	\$ 481,711	\$ 9,221	\$ 0	\$ 500,000
Total	\$ 526,170	\$ 675,128	\$ 161,033	\$ 163,109	\$ 691,874

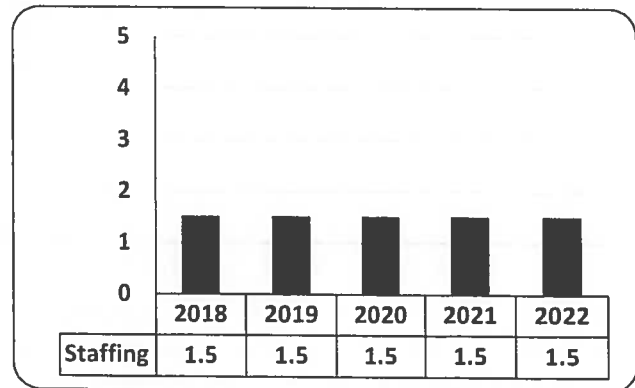
Expenditure by Type

Operating	\$ 166,624	\$ 193,417	\$ 151,812	\$ 163,109	\$ 191,874
Capital	\$ 359,546	\$ 481,711	\$ 9,221	\$ 0	\$ 500,000
Total	\$ 526,170	\$ 675,128	\$ 161,033	\$ 163,109	\$ 691,874

Expenditure by Type



Staffing



Budget Highlights

The 2006 HME pumper will be replaced in 2022.



Expenditure by Program

**Protection to Persons and Property
Fire Vehicle Maintenance**

Departmental Goals

- ❖ Prevent equipment failures by providing scheduled maintenance to apparatus and equipment.
- ❖ Evaluate issues with apparatus and equipment and determine the most cost effective and efficient means for repairs.
- ❖ Follow manufactures' recommended maintenance guidelines and schedules when applicable.
- ❖ Minimize the out of service/down time for all equipment and apparatus by adhering to an organized preventive maintenance schedule and program.
- ❖ Adapt to the ever-changing technology of new vehicles and tools through updates and education.

Objectives for 2022

- ❖ Effectively document issues, repairs, and costs to alleviate duplicate work and reduce costs by at least five percent.
- ❖ Rotate apparatus use between the two stations on a monthly basis to wear on any one vehicle, minimizing down time.
- ❖ Stock more commonly used items to reduce repair times and trips to parts stores.
- ❖ Refine and structure daily truck checks to make better use of time to complete more maintenance driven tasks.
- ❖ Schedule and perform preventive maintenance determined by the monthly maintenance schedule and adjust as necessary due to unforeseen apparatus/equipment issues.
- ❖ Complete third-party hose, fire pump, and ladder testing in accordance with National Fire Prevention Association (NFPA) standards.
- ❖ Post maintenance work orders for all personnel to review.
- ❖ Implement a barcode system for equipment tracking on all apparatus.
- ❖ Prepare specifications and seek bids for a replacement of the 2006 HME pumper.

2022 Capital Projects

- ❖ HME Pumper Replacement

2022 Minor Equipment

- ❖ Bottle Jack Stock
- ❖ Tire Chains for all Apparatus



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Fire Station**

Program Description

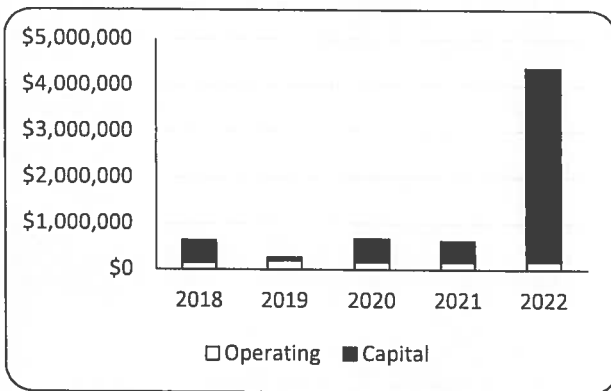
Peters Township owns and maintains two fire stations. The main station houses the majority of equipment and has the offices for the Chief and other employees. The main station also has a fitness area and meeting room for the volunteers and employees. Fire Station 2 is smaller and houses two fire engines.

Protection to Persons and Property Fire Station	2022 Budget
Operating Expense	
Personal Services	\$ 113,033
Supplies	23,500
Services	39,000
Capital Expense	4,195,000
Total	\$4,370,533

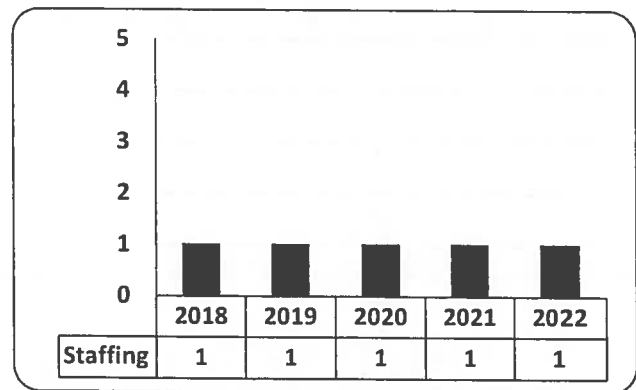
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 139,527	\$ 191,556	\$ 150,143	\$ 155,482	\$ 175,533
Capital Projects Fund	\$ 486,297	\$ 70,257	\$ 508,894	\$ 458,770	\$ 4,195,000
Total	\$ 625,824	\$ 261,813	\$ 659,037	\$ 614,252	\$ 4,370,533
Expenditure by Type					
Operating	\$ 139,527	\$ 191,556	\$ 150,143	\$ 155,482	\$ 175,533
Capital	\$ 486,297	\$ 70,257	\$ 508,894	\$ 458,770	\$ 4,195,000
Total	\$ 625,824	\$ 261,813	\$ 659,037	\$ 614,252	\$ 4,370,533

Expenditure by Type



Staffing



Budget Highlights

Architectural design services for the construction of Fire Station #3 on property previously acquired along Bebout Road are nearly completed, and the project could be bid for construction in early 2022. The garage bay doors at Fire Station #1 will also be replaced.



Expenditure by Program

Protection to Persons and Property

Fire Station

Departmental Goals

- ❖ Provide a safe environment for employees and the public that visit through scheduled maintenance of the two fire stations and their grounds.
- ❖ Provide two facilities to operate the fire department's business and house responding apparatus and equipment.
- ❖ Maintain a professional appearance to both fire stations in relation to a public building used by the community.
- ❖ Remain proactive to inclement winter weather in an effort to alleviate injuries and equipment damage.

Objectives for 2022

- ❖ Better prepare for inclement weather with a stocked supply of salt and ice melt.
- ❖ Reorganize and update the shed/garage area of the station to better serve the station maintenance program.
- ❖ Ensure power redundancy by completing the installation of the new emergency generator.
- ❖ Repaint exterior man doors at Fire Station #1 to complement the newly replaced metal mansard.
- ❖ Continue with preventive maintenance program utilizing in-house personnel to the maximum extent feasible.
- ❖ Coordinate with the volunteer fire company to assist in financing material purchases.
- ❖ Participate in Safety Committee inspections of both stations.
- ❖ Complete the architectural design of Fire Station #3, and prepare construction documents for a formal bid package.
- ❖ Replace the main garage bay doors at Fire Station #1.

2022 Capital Projects

- ❖ Fire Station #3
- ❖ Fire Station #1 Garage Bay Doors

2022 Minor Equipment

- ❖ New Lawnmower



Expenditure by Program

**Protection to Persons and Property
 Fire Suppression**

Program Description

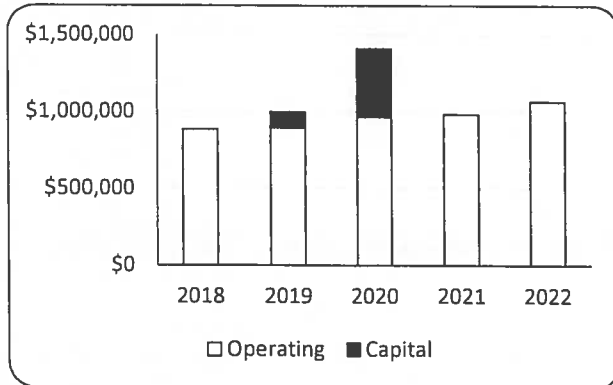
The Fire Suppression Program includes the equipment and personnel needed to respond to fires in the Township. In addition, the Fire Department provides emergency rescue and medical services. This budget account is also a conduit for transferring state funds received and payable to the Fire Relief Fund.

Protection to Persons and Property Fire Suppression	2022 Budget
Operating Expense	
Personal Services	\$ 726,638
Supplies	40,500
Services	180,500
Contribution	117,344
Capital Expense	0
Total	\$1,064,982

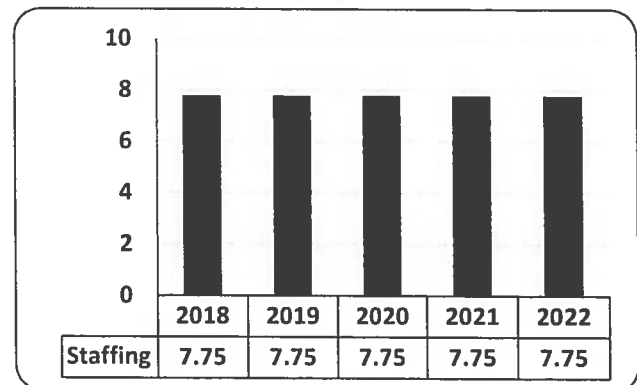
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 882,888	\$ 892,818	\$ 963,688	\$ 981,672	\$ 1,064,982
Capital Projects Fund	\$ 0	\$ 103,896	\$ 444,639	\$ 0	\$ 0
Total	\$ 882,888	\$ 996,714	\$ 1,408,327	\$ 981,672	\$ 1,604,982
Expenditure by Type					
Operating	\$ 882,888	\$ 892,818	\$ 963,688	\$ 981,672	\$ 1,064,982
Capital	\$ 0	\$ 103,896	\$ 444,639	\$ 0	\$ 0
Total	\$ 882,888	\$ 996,714	\$ 1,408,327	\$ 981,672	\$ 1,064,982

Expenditure by Type



Staffing



Budget Highlights

An additional full-time firefighter was hired in 2020 to fill the hours worked previously by part-time firefighters. In addition, a new command structure incorporating career and volunteer staff was developed for each shift in 2020.



Expenditure by Program

**Protection to Persons and Property
Fire Suppression**

Departmental Goals

- ❖ Work closely with the volunteer company of the Fire Department to encourage participation in all fire department programs and operations.
- ❖ Continue to safely respond to all emergency and non-emergency incidents within Peters Township.
- ❖ Consistently provide the highest level of training possible to our firefighters by evaluating our personnel and adapting training programs to meet their needs.
- ❖ Take every measure possible to maintain the highest level of public relations with our community.
- ❖ Utilize mutual aid to improve service.

Objectives for 2022

- ❖ Continue pro-board certifications in the annual in-house training programs.
- ❖ If possible, host annual Citizens Fire Academy in conjunction with a neighboring fire department to increase public awareness of the fire service and recruit members.
- ❖ Reach 100% compliance through the State Fire Commissioner's Office as a participating department.
- ❖ Increase mutual aid relationships with Upper St. Clair and Bethel Park Fire Departments, to provide the best service to Peters Township residents, businesses, and visitors.
- ❖ Assist the volunteer Board of Directors with the management of the Volunteer Fire Company and related issues to include personnel, response, and finances.
- ❖ Increase the number of active volunteers of the Volunteer Fire Company by one.
- ❖ Have employees and volunteers use the new scheduling software to better track time and manage call backs.
- ❖ Increase volunteer duty shifts by 10% by expanding hours to overnight duty shifts covering 11:00 PM to 7:00 AM.
- ❖ Reduce the amount of injuries in the workplace by providing continued leadership and safety initiatives.
- ❖ Host 40 annual in-house trainings for career and volunteer members to attend.
- ❖ Reduce the Township's ISO Rating by requiring better documentation, refining response operationally, and preparing data for ISO review.
- ❖ Purchase three sets of turnout gear and new portable radios for the Fire Captains.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ Personal Protective Equipment/Turnout Gear
- ❖ Dual-Band Portable Radios



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Planning**

Program Description

The Planning Department is responsible for current and long-range community planning. The department administers the Zoning, Subdivision, Land Development and other development ordinances. The Planning Department provides administrative support to the Planning Commission, Construction Appeals Board, and Council.

Protection to Persons and Property Planning	2022 Budget
Operating Expense	
Personal Services	\$ 158,246
Supplies	6,500
Services	32,750
Capital Expense	25,000
Total	\$ 222,496

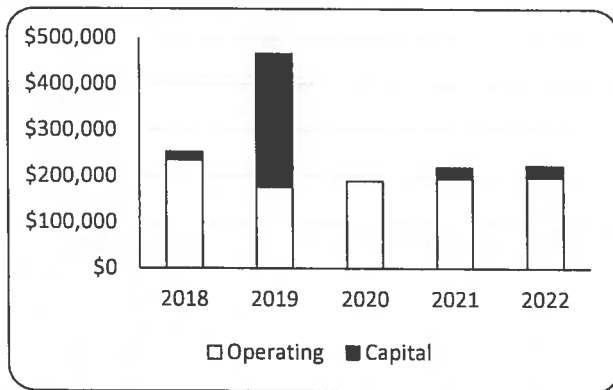
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 234,540	\$ 176,301	\$ 188,732	\$ 194,242	\$ 197,496
Capital Projects Fund	\$ 17,127	\$ 289,142	\$ 0	\$ 24,450	\$ 25,000
Local Share Fund	\$ 29,819	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 281,485	\$ 465,443	\$ 188,732	\$ 218,692	\$ 222,496

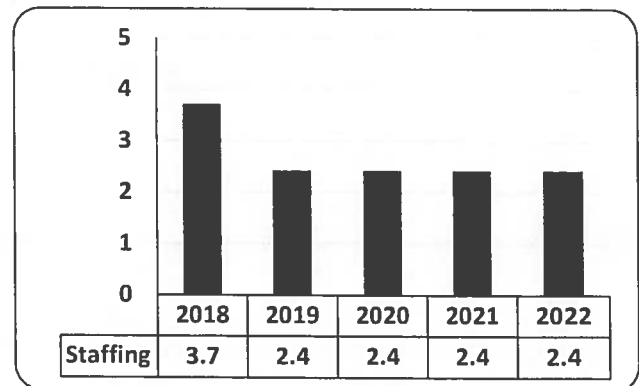
Expenditure by Type

Operating	\$ 234,540	\$ 176,301	\$ 188,732	\$ 194,242	\$ 197,496
Capital	\$ 46,945	\$ 289,142	\$ 0	\$ 24,450	\$ 25,000
Total	\$ 294,721	\$ 465,443	\$ 188,732	\$ 218,692	\$ 222,496

Expenditure by Type



Staffing



Budget Highlights

The 2019 Budget adjusted the allocation of salaries for Planning staff to reflect the time dedicated to the Planning and Zoning programs. Beginning in 2022, the Planning Department will undertake a multi-year project to digitize building permit records.



Expenditure by Program

**Protection to Persons and Property
Planning**

Departmental Goals

- ❖ To provide the community with current and long-range planning services.
- ❖ To provide uniform and consistent review of all development proposals.
- ❖ Monitor and revise the Township's Zoning Ordinance, restated in 2017, to ensure new development is meeting the goals set forth in the Plan Peters 2022 Comprehensive Plan.

Objectives for 2022

- ❖ Review all developmental proposals to ensure compliance with land development and zoning regulations.
- ❖ Review all developmental proposals/applications in a timely and professional manner.
- ❖ Provide professional administrative support to the Planning Commission and Council to ensure their effective operation through written reports and factual studies.
- ❖ Provide the development community with the information necessary to coordinate and implement private sector construction projects in compliance with the Township, county, and state requirements through predevelopment meetings.
- ❖ Support all other Township departments with planning information to ensure their effective operation.
- ❖ Submit monthly reports on each plan submittal with analysis and recommendations from staff.
- ❖ Submit plans to other departments for review/input including school district, parks and recreation, public works, police and fire.
- ❖ Work with GIS Coordinator to incorporate land developments and subdivision plans into the Township's GIS system, while continuing to integrate the Township's GIS system into daily tasks such as building inspection and code enforcement.
- ❖ Begin a multi-year project to digitize the Township's building permit records by soliciting proposals from vendors for this service.

2022 Capital Projects

- ❖ Document Digitalization

2022 Minor Equipment

- ❖ None



Expenditure by Program

**Protection to Persons and Property
 Zoning**

Program Description

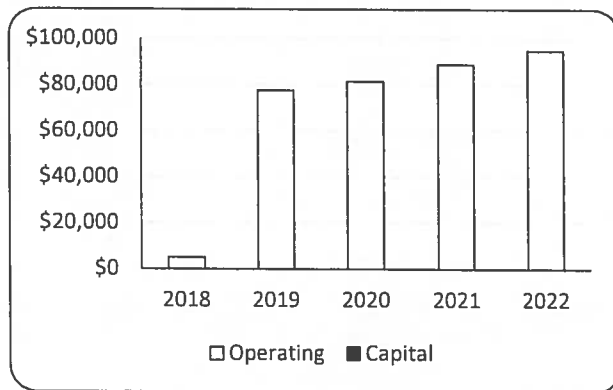
Under this program, the Township provides funding necessary for the Township's zoning/code enforcement efforts and the operation of the Zoning Hearing Board. This category includes all staff and contracted resources dedicated to these programs.

Protection to Persons and Property Zoning	2022 Budget
Operating Expense	
Personal Services	\$ 80,738
Supplies	0
Services	14,000
Capital Expense	0
Total	\$ 94,738

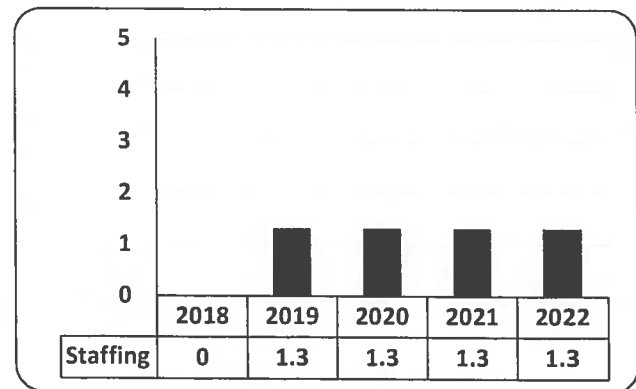
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 4,832	\$ 77,486	\$ 81,349	\$ 88,650	\$ 94,738
Total	\$ 4,832	\$ 77,486	\$ 81,349	\$ 88,650	\$ 94,738
Expenditure by Type					
Operating	\$ 4,832	\$ 77,486	\$ 81,349	\$ 88,650	\$ 94,738
Capital	0	0	0	0	0
Total	\$ 4,832	\$ 77,486	\$ 81,349	\$ 88,650	\$ 94,738

Expenditure by Type



Staffing



Budget Highlights

Prior to 2019, this category included only those professional services necessary to operate the Zoning Hearing Board. This category now includes the salary and related expenses of the Zoning/Code Enforcement Officer and a portion of the salary of the Assistant Planning Director, who serves as the Department's liaison to the Zoning Hearing Board.



Expenditure by Program

**Protection to Persons and Property
Zoning**

Departmental Goals

- ❖ To enforce all provisions of the Township's Property Maintenance Code and Zoning Ordinance in a timely and efficient manner.
- ❖ To provide the Zoning Hearing Board with background information for legally defensible decisions in all cases which come before the Board.
- ❖ To hear all cases which come before the Board in a timely and professional manner.
- ❖ To provide planning staff's position on cases to the Zoning Hearing Board, Planning Commission, and Council.
- ❖ Improve enforcement of the Township's Property Maintenance Code.

Objectives for 2022

- ❖ Review the Township's Property Maintenance Code and code enforcement procedures. Prepare a report with recommendations to Council on additions to the Code and procedures to improve the effectiveness of the Township's code enforcement program.
- ❖ Prepare monthly reports to Council on the status of zoning and code enforcement violations.
- ❖ To hold zoning hearings and render sound, legally defensible decisions.
- ❖ Work with the Geographic Information System Coordinator in the Engineering Department to update GIS property records with current and past Zoning Hearing Board decisions.
- ❖ Continue to send Zoning Hearing Board members to classes/workshops on Zoning Hearing Board procedures/Zoning enforcement
- ❖ Provide the Zoning Hearing Board staff analysis and recommendations and when necessary utilize the services of the Zoning Hearing Board solicitor.
- ❖ Implement the newly adopted Quality of Life Ordinance by instituting a property maintenance ticketing program.
- ❖ Proactively address property maintenance and zoning enforcement issues by canvassing the Township at least once per year.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Building Inspection**

Program Description

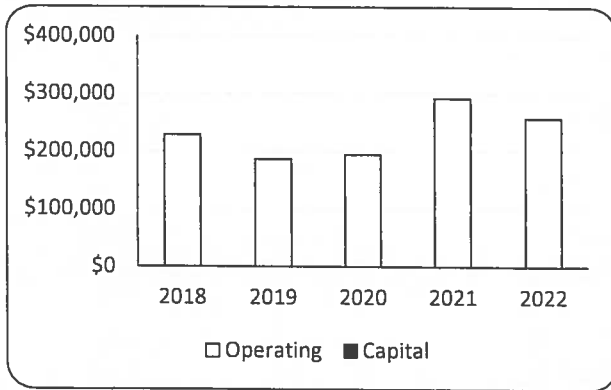
The Township employs two state certified inspectors to inspect all buildings construction for conformity to the Pennsylvania Uniform Construction Code. In addition, inspectors also conduct inspection of storm water management facilities. An outside consultant is used for commercial plan review services.

Protection to Persons and Property Building Inspection	2022 Budget
Operating Expense	
Personal Services	\$ 202,575
Supplies	1,500
Services	54,000
Capital Expense	0
Total	\$ 258,075

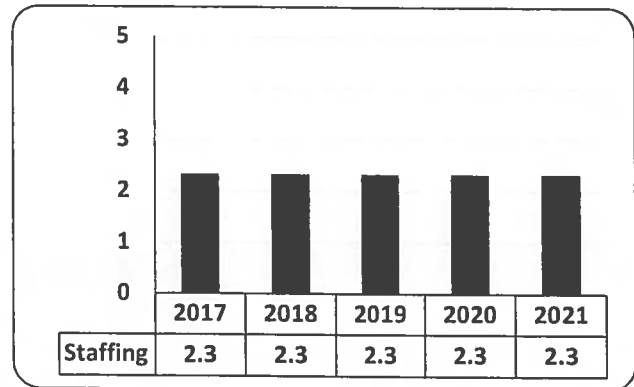
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 228,387	\$ 185,973	\$ 194,095	\$ 292,389	\$ 258,075
Total	\$ 228,387	\$ 185,973	\$ 194,095	\$ 292,389	\$ 258,075
Expenditure by Type					
Operating	\$ 228,387	\$ 185,973	\$ 194,095	\$ 292,389	\$ 258,075
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 228,387	\$ 185,973	\$ 194,095	\$ 292,389	\$ 258,075

Expenditure by Type



Staffing



Budget Highlights

In 2021, one of the Township’s two building inspectors retired, forcing the Township to utilize third-party building inspection services for the majority of the year until a new building inspector was hired in December 2021. With the anticipated retirement of another building inspector in 2023, the Township is planning to hire a replacement building inspector in late 2022 to ensure a smooth transition.



Expenditure by Program

**Protection to Persons and Property
Building Inspection**

Departmental Goals

- ❖ Attend building code workshops, classes for required continuing education credits to maintain state certifications.
- ❖ Provide the community with uniform and consistent enforcement of all building and Township codes.
- ❖ Review and inspect all building permit applications in a timely and professional manner.
- ❖ Provide the building community and residents with the necessary information to complete construction projects in a safe and efficient manner.
- ❖ Support the Township engineer for inspection of public infrastructure.
- ❖ Continue effective enforcement of the Property Maintenance Code.

Objectives for 2022

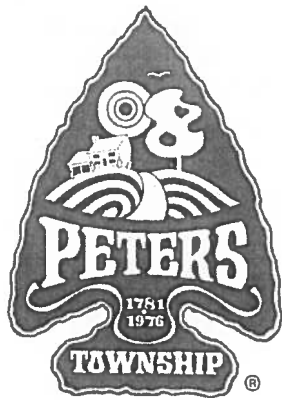
- ❖ The Township inspectors will attend continuing education seminars to maintain certifications. The plan is for each inspector to attend a minimum of three (3) in 2022.
- ❖ Continue to improve and expand the building/code enforcement documentation process by completing all necessary inspections, enforcement actions, and entering the information into the Township's Geographic Information System (GIS).
- ❖ Adopt and educate the building community on necessary code revisions, by conducting building community workshops when necessary.
- ❖ Ensure proper succession planning by hiring a new building inspector in late 2022 to fill the opening created by the anticipated retirement of a current inspector in 2023.

2022 Capital Projects

- ❖ None

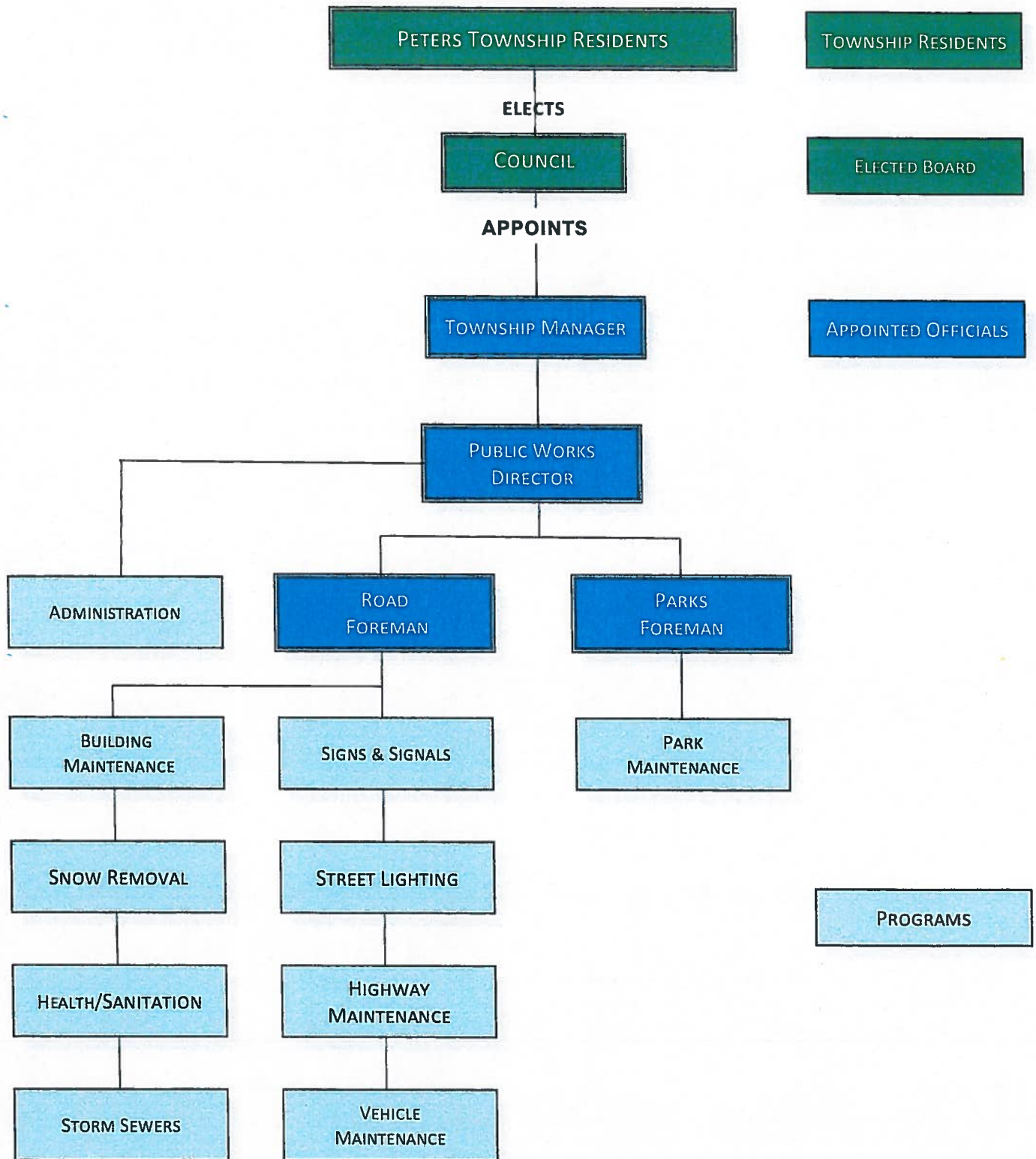
2022 Minor Equipment

- ❖ None





Peters Township Public Works Organizational Chart





Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Health / Sanitation**

Program Description

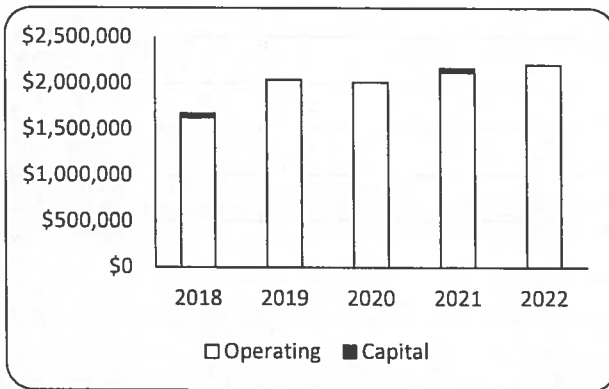
This program also includes contracted services for solid waste collection, recycling collection, five (5) fall leaf bag collections. The Public Works Department offers two spring yard waste collections and subscription leaf vacuuming. In addition, this program supports environmental programs sponsored by the Peters Township Environmental Quality Board.

Public Works Health/Sanitation	2022 Budget
Operating Expense	
Personal Services	\$ 13,456
Supplies	2,000
Services	2,188,000
Capital Expense	0
Total	\$ 2,203,456

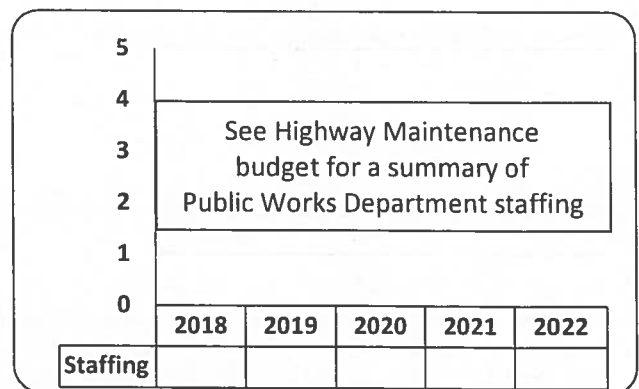
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 33,915	\$ 37,463	\$ 49,710	\$ 40,359	\$ 40,456
Solid Waste Services Fund	\$ 1,589,322	\$ 2,001,335	\$ 2,050,136	\$ 2,077,419	\$ 2,163,000
Capital Projects Fund	\$ 44,558	\$ 0	\$ 0	\$ 45,000	\$ 0
Total	\$ 1,669,794	\$ 2,009,847	\$ 2,009,847	\$ 2,162,778	\$ 2,203,456
Expenditure by Type					
Operating	\$ 1,625,237	\$ 2,038,798	\$ 2,009,847	\$ 2,117,778	\$ 2,203,456
Capital	\$ 44,558	\$ 0	\$ 0	\$ 45,000	\$ 0
Total	\$ 1,669,794	\$ 2,038,798	\$ 2,009,487	\$ 2,162,778	\$ 2,203,456

Expenditure by Type



Staffing



Budget Highlights

Beginning in 2019, Township entered into a new five-year contract with Waste Management after bidding solid waste and recycling collection services through the South Hills Area Council of Governments. The Township switched to automated solid waste collection and curbside electronics and household hazardous waste collection in 2019. Dumpsters for the cardboard compactor and glass recycling at Fire Station #1 were purchased in 2021 with the assistance of grant funding.



Expenditure by Program

**Public Works
Health / Sanitation**

Departmental Goals

- ❖ To provide services that encourages residential participation in mandated and voluntary recycling programs.
- ❖ Keep Peters Township healthy and clean by collecting solid waste on a weekly basis.

Objectives for 2022

- ❖ Collect solid waste and recyclables at the curb on a weekly basis for all residential properties.
- ❖ Advise residents of changes in the materials accepted by the Township's recycling program, and of the new electronics and household hazardous waste collection program.
- ❖ Obtain recycling information from all non-residential facilities and complete annual reports to the County and State.
- ❖ To schedule 24-bi-weekly yard waste collection dates (subject to weather conditions).
- ❖ To collect bagged leaf waste on the first three Mondays in April.
- ❖ To offer, curbside leaf vacuuming services to residents for a fee, as an alternative to bagging their leaf waste. This program was altered in 2016 to allow for five weeks of continuous vacuuming services from October to November for all participants.
- ❖ To support the annual Great American Clean-Up Day event in April.
- ❖ Maintain the cardboard compactor and glass recycling site at Fire Station #1, and advertise this program to residents and businesses.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ None



Expenditure by Program

**Public Works
 Public Works Administration**

Program Description

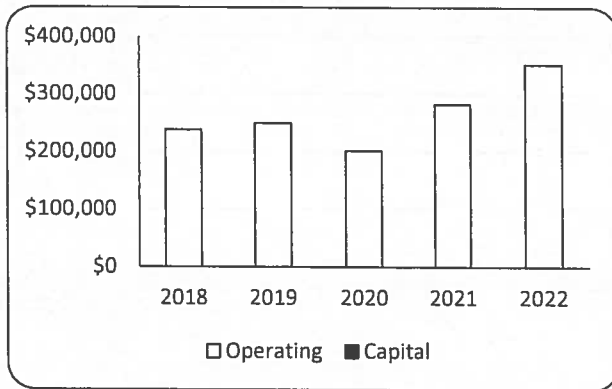
The Public Works Director administers the Public Works Department. Responsibilities include the direct oversight and direction of all Public Works and Park Maintenance employees and contractors. Road Foremen assist in field management of the staff. This program also includes the administration of street opening related permits and one call requests.

Public Works Administration	2022 Budget
Operating Expense	
Personal Services	\$ 317,000
Supplies	24,250
Services	11,000
Capital Expense	0
Total	\$ 352,250

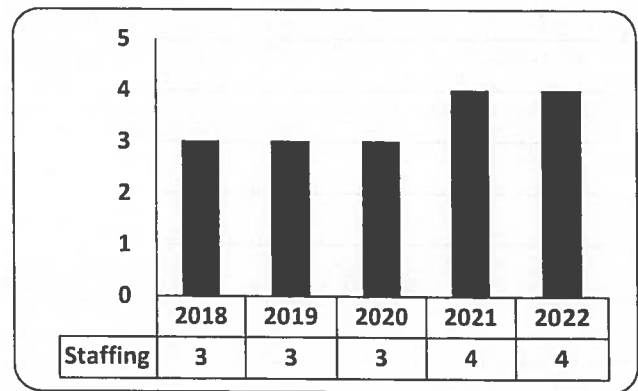
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 237,892	\$ 249,737	\$ 201,529	\$ 282,484	\$ 352,250
Total	\$ 237,892	\$ 249,737	\$ 201,529	\$ 282,484	\$ 352,250
Expenditure by Type					
Operating	\$ 237,892	\$ 249,737	\$ 201,529	\$ 282,484	\$ 352,250
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 237,892	\$ 249,737	\$ 201,529	\$ 282,484	\$ 352,250

Expenditure by Type



Staffing



Budget Highlights

A second Road Foreman was added in 2021 from the ranks of the Public Works Department staff.



Expenditure by Program

**Public Works
Public Works Administration**

Departmental Goals

- ❖ Plan for the orderly and efficient operations of the department.
- ❖ Satisfy the requests and/or needs of the Township's customer base.
- ❖ Provide for the safety of the department's employees.
- ❖ Oversee the various maintenance activities achieved through contracted service.

Objectives for 2022

- ❖ Utilize the department's foremen to maximize efficiency of the available workforce.
- ❖ Answer all requests on the Citizen Request Management system (Public Stuff) within 48-hours; make final determinations with 7 calendar days.
- ❖ Continue monthly safety meetings or send employees to safety presentations at area venues.
- ❖ Administer a random drug testing program in compliance under the federal motor carrier regulations including a review of the current program to review other provider options.
- ❖ Manage all building maintenance contracts including HVAC, sprinklers, elevators, and cleaning contracts.
- ❖ Manage all contractual service contracts including, plumbing, line painting, surface treatments, and tree removal by developing specification for competitive pricing and contract performance standards.
- ❖ Continue to participate in the South Hills Area Council of Governments Purchasing Alliance.
- ❖ Coordinate with the Engineering Department on major projects such as pavement resurfacing and storm sewer replacements.
- ❖ Establish a schedule for use of the street sweeper, with one full sweeping event in the Spring and at least two partial events during the remainder of the year.
- ❖ Provide on-going training for all members of the Public Works staff.
- ❖ Purchase emergency two-way radios for the Public Works Administration staff.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ Emergency Radios



Expenditure by Program

**Public Works
 Maintenance Building**

Program Description

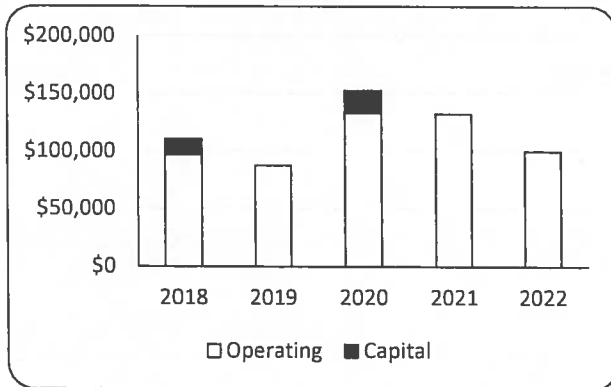
This program includes all expenses related to the maintenance of Public Works facilities. The Public Works facilities include five garages, a fueling station, bulk material storage facilities, and offices.

Public Works Maintenance Building	2022 Budget
Operating Expense	
Personal Services	\$ 37,678
Supplies	22,500
Services	39,500
Capital Expense	0
Total	\$ 99,678

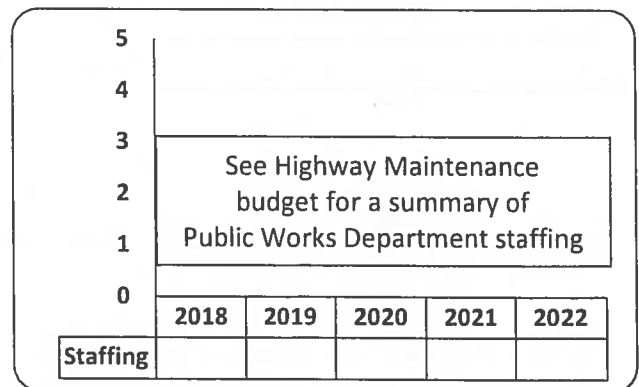
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 96,472	\$ 87,280	\$ 133,046	\$ 132,208	\$ 99,678
Capital Projects Fund	\$ 13,650	\$ 0	\$ 19,395	\$ 0	\$ 0
Total	\$ 110,122	\$ 87,280	\$ 152,441	\$ 132,208	\$ 99,678
Expenditure by Type					
Operating	\$ 96,472	\$ 87,280	\$ 133,046	\$ 132,208	\$ 99,678
Capital	\$ 13,650	\$ 0	\$ 19,395	\$ 0	\$ 0
Total	\$ 110,122	\$ 87,280	\$ 152,441	\$ 132,208	\$ 99,678

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Public Works
Maintenance Building**

Departmental Goals

- ❖ To provide a safe, clean and attractive base out of which the Department can provide maintenance services to the community including hosting of specialized recycling programs.

Objectives for 2022

- ❖ Schedule two events for the collection of recyclable items such as tires, scrap metal, etc.
- ❖ Train employees on properly attending to fuel and oil spills that may occur, in order to ensure compliance with MS4 requirements.
- ❖ Complete architectural design of renovations to the locker room and kitchen areas of the main Public Works Building and prepare for construction in 2023.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ None



Expenditure by Program

**Public Works
 Snow and Ice Removal**

Program Description

Snow removal operations cover approximately 118.25 miles of Township roads and 19.36 miles of state-owned roadways. By the end of 2022, the Department will have eight (8) medium duty and seven (7) light duty trucks equipped with plows and spreaders. The Township produces, uses, and sells salt brine for pre-treatment of roadways.

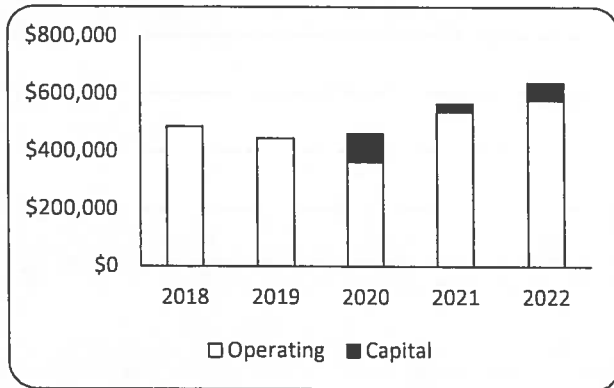
Public Works Snow and Ice Removal	2022 Budget
Operating Expense	
Personal Services	\$ 162,552
Supplies	415,250
Services	0
Capital Expense	60,000
Total	\$ 637,802

Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 485,784	\$ 444,337	\$ 362,461	\$ 537,871	\$ 577,802
Capital Project	\$ 0	\$ 0	\$ 97,963	\$ 27,180	\$ 60,000
Total	\$ 485,784	\$ 444,337	\$ 460,424	\$ 537,871	\$ 637,802

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Type					
Operating	\$ 485,784	\$ 444,337	\$ 362,461	\$ 537,871	\$ 577,802
Capital	\$ 0	\$ 0	\$ 97,963	\$ 27,180	\$ 60,000
Total	\$ 485,784	\$ 444,337	\$ 460,424	\$ 565,051	\$ 637,802

Expenditure by Type



Staffing

5					
4					
3	See Highway Maintenance budget for a summary of Public Works Department staffing				
2					
1					
0					
	2018	2019	2020	2021	2022
Staffing					

Budget Highlights

Beginning in 2022, the Township has changed the ratio of purchasing rock salt through SHACOG and the Commonwealth of Pennsylvania to a near 60-40 split, due to the cheaper prices from the Commonwealth's purchasing program (COSTARS). Cost per ton of rock salt through COSTARS is \$67.45, while the cost through SHACOG is \$78.82.



Expenditure by Program

**Public Works
Snow and Ice Removal**

Departmental Goals

- ❖ At a minimum, maintain passable, safe travel conditions for motorists during the winter months; at a maximum to remove all snow and ice accumulations from Township maintained streets, parking lots, and sidewalks.

Objectives for 2022

- ❖ Continue to study the expanding road system to determine future needs and funding requirements to maintain the service levels mandated by the Peters Township Winter Storm Road Maintenance Policy, adopted in 2019.
- ❖ Continue to implement the Township's Winter Storm Road Maintenance Policy of beginning snow removal operations within 45 minutes of receiving notice from the Police Department, salting all roads in three hours, and plowing all roads in six hours.
- ❖ Remove snow from Township-owned sidewalks within 24 hours of a snow event.
- ❖ Utilize the Township's new brine system, which incorporates liquid magnesium chloride capable of improving brine effectiveness at lower temperatures, to pre-treat roads in advance of winter weather.
- ❖ Continue to market brine to other communities and commercial contractors.
- ❖ Evaluate use of rock salt after the 2021-2022 winter season, and further adjust purchasing of rock salt from SHACOG and COSTARS as appropriate.
- ❖ Purchase two (2) truck-mounted brine dispensing systems, an increase over the single system used now, to pre-treat the majority, if not all, Township roads in advance of winter weather.
- ❖ Purchase tailgate spreaders if needed.

2022 Capital Projects

- ❖ Brine Dispensing System

2022 Minor Equipment

- ❖ Tailgate Spreader



Expenditure by Program

**Public Works
 Signs and Signals**

Program Description

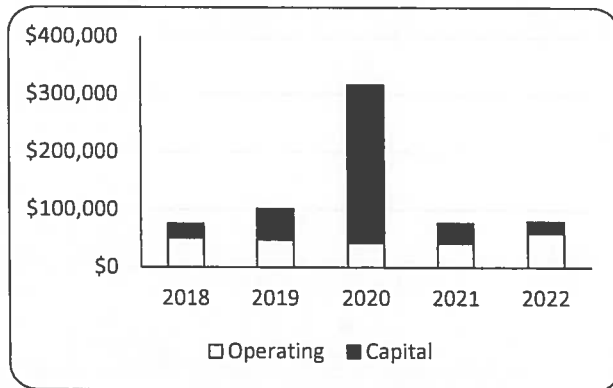
This program includes the maintenance of all traffic control signs, street name signs for 145 miles of roads and 400 intersections, 15 traffic signals and line painting on 23 roads.

Public Works Signs and Signals	2022 Budget
Operating Expense	
Personal Services	\$ 28,000
Supplies	15,000
Services	16,500
Capital Expense	20,000
Total	\$ 79,500

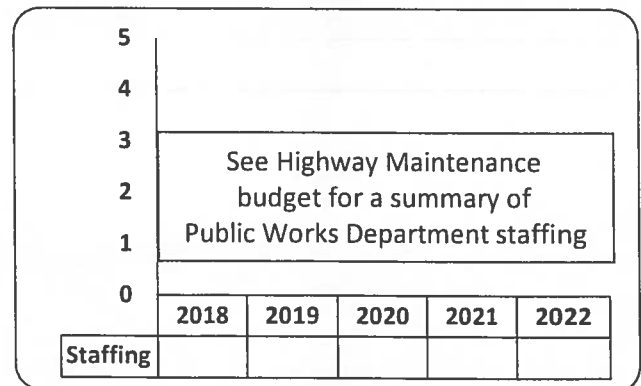
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 50,184	\$ 47,310	\$ 42,428	\$ 41,500	\$ 59,500
Capital Projects Fund	\$ 24,950	\$ 54,178	\$ 273,633	\$ 35,000	\$ 20,000
Total	\$ 75,134	\$ 101,488	\$ 316,061	\$ 76,500	\$ 79,500
Expenditure by Type					
Operating	\$ 50,184	\$ 47,310	\$ 42,428	\$ 41,500	\$ 59,500
Capital	\$ 24,950	\$ 54,178	\$ 273,633	\$ 35,000	\$ 20,000
Total	\$ 75,134	\$ 101,488	\$ 316,061	\$ 76,500	\$ 79,500

Expenditure by Type



Staffing



Budget Highlights

The capital budget for street sign replacements was doubled for 2019, and remains at this amount for 2022, recognizing the need to ensure street signs are visible and reflective.



Expenditure by Program

**Public Works
Signs and Signals**

Departmental Goals

- ❖ To provide for the safe and orderly movement of motor vehicles over state and Township roadways by executing timely maintenance and repairs to all devices. This includes considerations for pedestrian sidewalks.

Objectives for 2022

- ❖ Continue the replacement of substandard signs that have faded or have been marred by vandalism.
- ❖ Purchase a 2,000-watt generator, if needed.
- ❖ Continue to replace signage on Township roads under the Traffic Sign Improvement Program, ensuring new Township signs are compliant with Manual on Uniform Traffic Control Devices standards.
- ❖ Repaint the crosswalks and Stop bars at no fewer than five signalized intersections.
- ❖ Repaint all pavement markings at non-signalized locations, including 31 Stop bars, 18 speed humps, and 10 crosswalks utilizing thermoplastic pavement markings where possible due to their extended durability.

2022 Capital Projects

- ❖ Traffic Sign Improvement Program

2022 Minor Equipment

- ❖ 2,000-Watt Generator



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Street Lighting**

Program Description

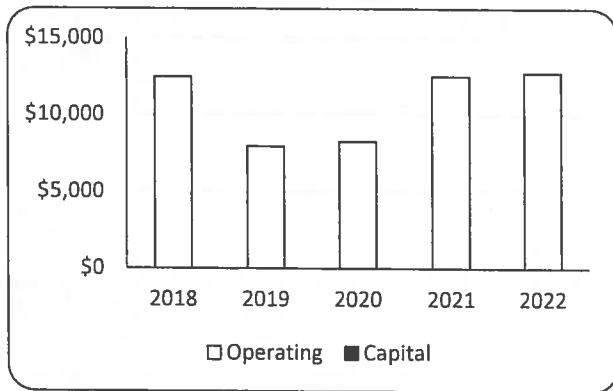
The Township contracts with the local electric utility to illuminate 75 key intersections and street segments, based on a Council-established policy. In addition, entrance sign lighting is charged to this account.

Public Works Street Lighting	2022 Budget
Operating Expense	\$ 0
Personal Services	0
Supplies	0
Services	12,750
Capital Expense	0
Total	\$ 12,750

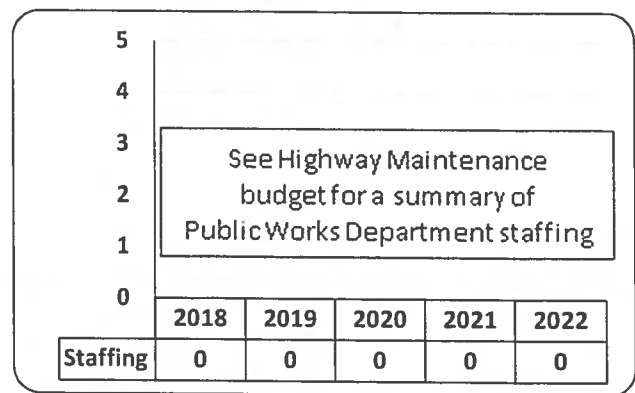
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 12,741	\$ 7,934	\$ 8,253	\$ 12,500	\$ 12,750
Total	\$ 0	\$ 0	\$ 8,253	\$ 12,500	\$ 12,750
Expenditure by Type					
Operating	\$ 12,741	\$ 7,934	\$ 8,253	\$ 12,500	\$ 12,750
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 12,741	\$ 7,934	\$ 8,253	\$ 12,500	\$ 12,750

Expenditure by Type



Staffing



Budget Highlights

The Township will continue a multi-year program with West Penn Power to replace existing streetlights with LED lights. This program has already cut monthly utility bills by 50%.



Expenditure by Program

**Public Works
Street Lighting**

Departmental Goals

- ❖ To provide street lighting at qualified locations in order to promote safe travel on public streets at intersections meeting the criteria established by Council.

Objectives for 2022

- ❖ Convene a meeting of the Township's Streetlight Committee, and establish a list of up to five (5) locations that warrant the installation of a streetlight, as established in the Peters Township Street Light Policy, adopted in 2020. This list shall be presented to the Township Manager by April 30th.
- ❖ Install two streetlights from the list approved by the Streetlight Committee.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ Two New Streetlights



Expenditure by Program

**Public Works
 Storm Sewer Maintenance**

Program Description

Under this program, the Public Works Department maintains and inspects all Township owned storm sewers, catch basins, and storm water management facilities. New and replacement storm sewers are constructed as needed on a priority basis.

Public Works Storm Sewer Maintenance	2022 Budget
Operating Expense	
Personal Services	\$ 87,620
Supplies	20,000
Services	7,500
Capital Expense	640,000
Total	\$ 755,120

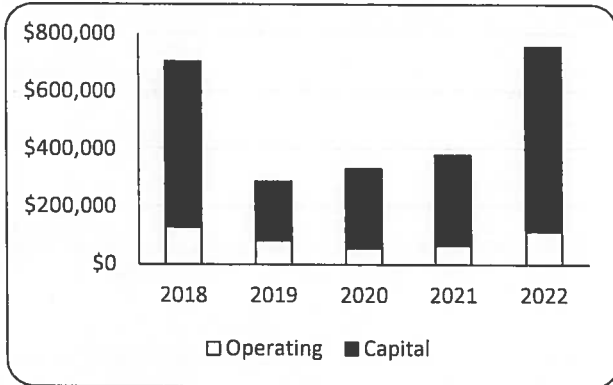
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 128,343	\$ 80,765	\$ 56,029	\$ 65,096	\$ 115,120
Capital Projects Fund	\$ 574,357	\$ 205,779	\$ 275,922	\$ 314,658	\$ 640,000
Total	\$ 702,700	\$ 286,543	\$ 331,951	\$ 379,754	\$ 755,120

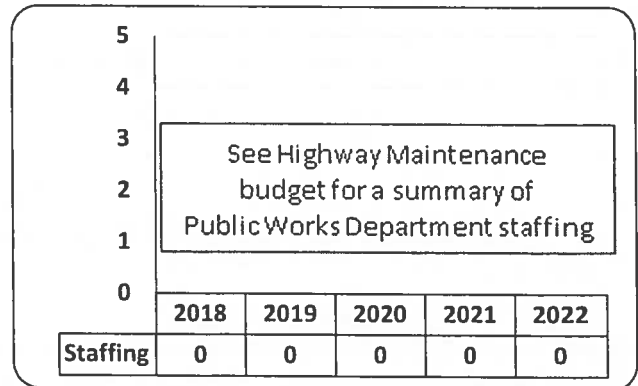
Expenditure by Type

Operating	\$ 128,343	\$ 80,765	\$ 56,029	\$ 65,096	\$ 115,120
Capital	\$ 574,357	\$ 205,779	\$ 275,922	\$ 314,658	\$ 640,000
Total	\$ 702,700	\$ 286,543	\$ 331,951	\$ 379,754	\$ 755,120

Expenditure by Type



Staffing



Budget Highlights

Beginning in 2022, the Township will utilize ARPA funds to expand its program replace old, corrugated pipe in its storm sewer system. Five Township-owned stormwater ponds will be restored to their original design capacities. Finally, a new application on the Township's GIS system will be developed to house and monitor all storm sewer inspections.



Expenditure by Program

**Public Works
Storm Sewer Maintenance**

Departmental Goals

- ❖ To protect residents, as well as both private and public property from storm water damage by inspecting, maintaining, and improving storm water facilities within the Township.

Objectives for 2022

- ❖ Repair or rebuild approximately 25 storm basins.
- ❖ Assist with the inspection of underground storage tanks utilizing the pole-camera unit.
- ❖ At the direction of the Engineer, continue to inspect pipe systems and basins known to be in service in excess of 25 years.
- ❖ Utilizing ARPA funds, expand the replacement of deteriorated corrugated metal pipe systems as needed and in accordance with the remediation plan.
- ❖ Complete a storm sewer project in the open space near Marlboro Drive to address recurring stormwater issues that impact homeowners in the area.
- ❖ Restore five existing Township-owned storm sewer ponds to their original condition.
- ❖ Mow all accessible stormwater pond sites.
- ❖ Develop an application with Gateway Engineers, to be used on the Township's GIS system, to house all inspection reports of Township storm sewer structures.
- ❖ Pursue grant funding for a floodplain restoration project in the Briarcliff open space along Brush Run to achieve Total Maximum Daily Loads for sediment and phosphorous, bringing the Township into compliance with the requirements of its MS4 Permit.
- ❖ Remove fallen trees from storm water ponds.

2022 Capital Projects

- ❖ Storm Sewer Rehabilitation Program
- ❖ Refurbish Five Storm Sewer Ponds
- ❖ Storm Structure Inspection Program

2022 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Vehicle Maintenance**

Program Description

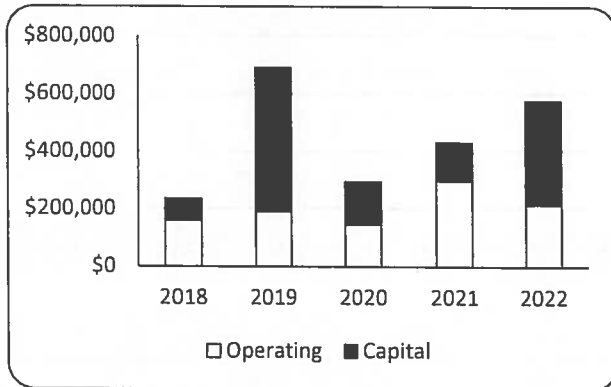
The Township currently maintains a fleet of 23 trucks, as well as, assorted road and park maintenance equipment and a cable TV truck. Maintenance of all repairs, routine maintenance and state vehicle inspections are carried out at the Peters Township Public Works Garage.

Public Works Vehicle Maintenance	2022 Budget
Operating Expense	
Personal Services	\$ 78,046
Supplies	112,000
Services	25,000
Capital Expense	361,500
Total	\$ 576,546

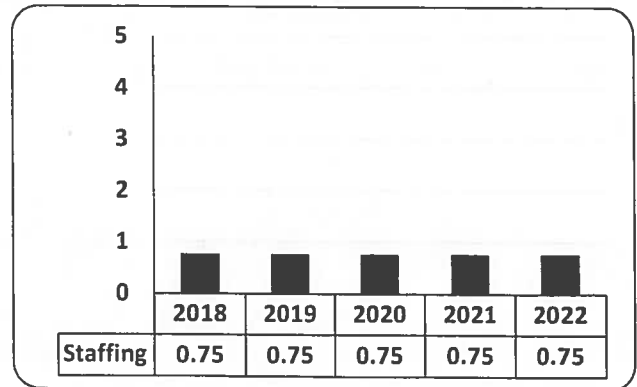
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 159,004	\$ 190,643	\$ 146,204	\$ 162,608	\$ 215,046
Capital Projects	\$ 74,355	\$ 498,497	\$ 147,701	\$ 133,893	\$ 361,500
Total	\$ 233,359	\$ 689,140	\$ 293,905	\$ 296,501	\$ 576,546
Expenditure by Type					
Operating	\$ 159,004	\$ 190,643	\$ 146,204	\$ 162,608	\$ 215,046
Capital	\$ 74,355	\$ 498,497	\$ 147,701	\$ 133,893	\$ 361,500
Total	\$ 233,359	\$ 689,140	\$ 293,905	\$ 296,501	\$ 576,546

Expenditure by Type



Staffing



Budget Highlights

Truck #24 will be replaced with a similar vehicle, and a new pick-up truck will be purchased for the Foreman. To aid in the maintenance at Rolling Hills Park, two zero-turn mowers will be purchased to replace existing mowers, a four-wheel drive tractor will be added, and a new remote-controlled mower will be added to mow the steep slopes of the new park. Finally, an asphalt hot box will be purchased to improve roadway patching.



Expenditure by Program

**Public Works
Vehicle Maintenance**

Departmental Goals

- ❖ To assure that the automotive equipment operated by all departments receives regular preventive maintenance in accordance with the manufacturer's recommendations and that needed repairs are carried out as soon as possible.

Objectives for 2022

- ❖ To perform routine maintenance and repairs on all equipment as per the manufacturer's specifications or requirements so as to assure their availability and safe operation.
- ❖ Identify deficiencies in the Township's tool inventory and purchase any needed equipment to maintain Township vehicles.
- ❖ Assign employees to seasonal preparation of winter/summer equipment.
- ❖ Replace Truck #24, a 19,500 GVW dump truck, with a similar truck that snowplow, tailgate spreader, 35-gallon brine tank, and hydraulic system.
- ❖ Purchase a new pick-up truck for the recently promoted Foreman.
- ❖ Purchase new four-wheel drive tractor, replace two zero-turn mowers, and add a new remote-controlled mower to aid in the maintenance of Rolling Hills Park, which is expected to open in 2022.
- ❖ Purchase an asphalt hot box to improve roadway maintenance and pothole patching operations.
- ❖ Purchase on-board diagnostic (OBD) testing equipment to allow the Mechanic to complete more vehicle repairs in-house.
- ❖ Outfit newly purchased trucks with strobe lights, two-way mobile radios, and a truck mounted arrow board.

2022 Capital Projects

- ❖ Truck #24 Replacement
- ❖ Four-Wheel Drive Tractor
- ❖ Remote-Controlled Mower
- ❖ New Pick-up Truck
- ❖ Asphalt Hot Box
- ❖ Riding Front Deck Mowers

2022 Minor Equipment

- ❖ Truck Strobe Lights
- ❖ Two-Way Mobile Radios
- ❖ OBD Emissions Testing Equipment
- ❖ Truck Mounted Arrow Board



Expenditure by Program

**Public Works
 Highway Maintenance**

Program Description

The Peters Township Public Works Department maintains 118.25 miles of roads. Maintenance activities include pothole patching, crack sealing, surface treatments, resurfacing, installation of underdrain pipe, road reconstruction, tree removal, brush mowing and street sweeping.

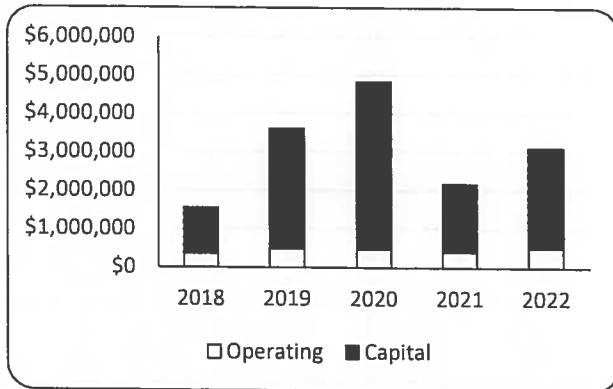
Public Works Highway Maintenance	2022 Budget
Operating Expense	
Personal Services	\$ 426,294
Supplies	77,700
Services	15,000
Capital Expense	2,089,081
Total	\$ 2,608,075

Five Year Summary

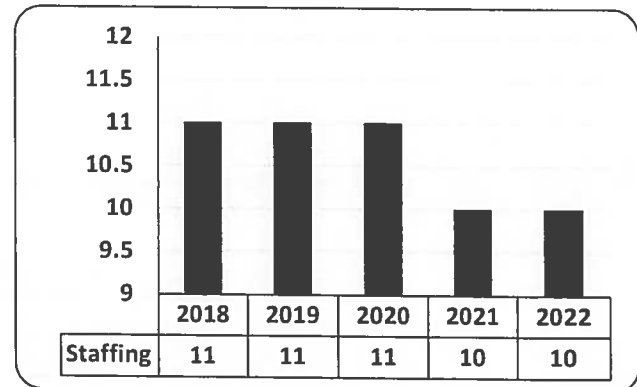
	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 355,803	\$ 478,975	\$ 474,258	\$ 410,176	\$ 518,994
Liquid Fuels Fund	\$ 787,971	\$ 810,909	\$ 784,776	\$ 726,884	\$ 717,766
Local Share Fund	\$ 256,000	\$ 237,234	\$ 261,320	\$ 289,285	\$ 319,070
Capital Projects Fund	\$ 147,527	\$ 2,091,111	\$ 3,312,497	\$ 762,284	\$ 1,052,245
Total	\$ 1,547,301	\$ 3,618,229	\$ 4,832,851	\$ 2,188,628	\$ 2,608,075

Expenditure by Type					
Operating	\$ 355,803	\$ 478,975	\$ 474,258	\$ 410,176	\$ 518,994
Capital	\$ 1,191,498	\$ 3,139,255	\$ 4,358,593	\$ 1,778,453	\$ 2,089,081
Total	\$ 1,547,301	\$ 3,618,229	\$ 4,832,851	\$ 2,188,628	\$ 2,608,075

Expenditure by Type



Staffing



Budget Highlights

The decrease in staffing in this program reflects a member of the Public Works staff being assigned to the new Foreman position in 2021. Increased capital expenses in 2019 and 2020 reflect the construction of a new road, Rolling Hills Drive, in the Township.



Expenditure by Program

**Public Works
Highway Maintenance**

Departmental Goals

- ❖ To maintain street surfaces in an optimum condition that affords safe travel to motorists and pedestrians.
- ❖ To perform maintenance functions and repairs to street surfaces in a cost-efficient manner that achieves an average service life of at least 15 years.

Objectives for 2022

- ❖ To contractually resurface at least 5 miles of streets.
- ❖ To contractually surface treat approximately 8 miles of streets (asphalt rejuvenator).
- ❖ Contractually repaint the centerlines and white edge lines on 15 miles of Township roadways.
- ❖ To conduct one full circuit of street sweeping the Spring and no less than two abbreviated circuits of street sweeping through the business districts and known locations of accumulating street debris during the rest of the year.
- ❖ Continue to eliminate dying trees along Township roadways.
- ❖ Schedule no less than two circuits of roadside mowing.
- ❖ Reconstruct Laurel and Maplewood Drives, bringing the roads fully up to Township standards, and begin design of a similar project for Longvue Drive in 2023.
- ❖ Purchase a truck safety light bars, leaf blowers, weed whackers, two-way radios, digital metal locator, and chain saws.

2022 Capital Projects

- ❖ 2022 Road Maintenance Program

2022 Minor Equipment

- ❖ Ventrac Cab
- ❖ Leaf Blowers
- ❖ Truck Safety Light Bars
- ❖ Weed Whackers
- ❖ Digital Metal Locator
- ❖ Chain Saws



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Park Maintenance**

Program Description

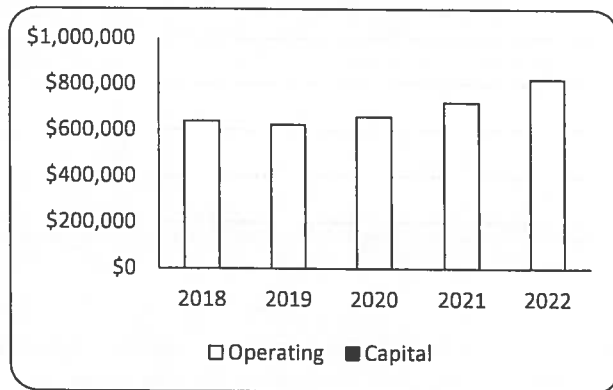
Park maintenance contains all indirect and operating costs for recreation facilities: utilities, maintenance, and minor improvements. Costs associated with facilities and public land management is also contained here. Township park facilities include: Arrowhead Trail, Peterswood Park, Peters Lake Park, Rees Park, Venetia Park, Elm Grove Park, Old Trail Park, Tennis Center, Open Space Parcels and Traffic Islands.

Public Works Park Maintenance	2022 Budget
Operating Expense	
Personal Services	\$ 644,824
Supplies	85,500
Services	92,250
Capital Expense	0
Total	\$ 822,574

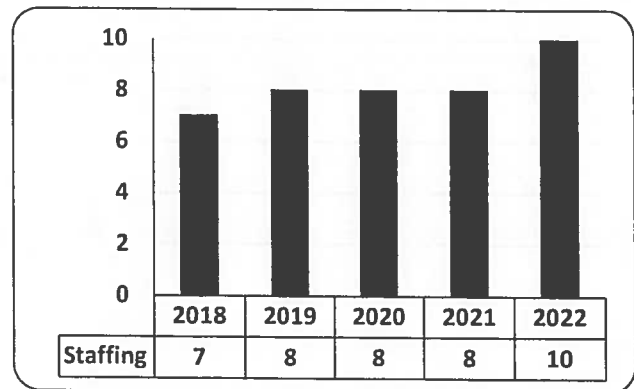
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 639,434	\$ 623,482	\$ 658,063	\$ 721,413	\$ 822,574
Total	\$ 639,434	\$ 623,482	\$ 658,063	\$ 721,413	\$ 822,574
Expenditure by Type					
Operating	\$ 639,434	\$ 623,482	\$ 658,063	\$ 721,413	\$ 822,574
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 2,526,268	\$ 1,356,514	\$ 658,063	\$ 721,413	\$ 822,574

Expenditure by Type



Staffing



Budget Highlights

A new full-time Laborer will be hired in 2022 to assist with the maintenance of Township parks. In addition, two part-time Laborers will be hired to perform weekend maintenance work in the parks.



Expenditure by Program

**Public Works
Park Maintenance**

Departmental Goals

- ❖ To promote safe use of facilities and enhance appearance.
- ❖ To promote conservation practices including protection of trees through removal and replacement of dying trees.
- ❖ To coordinate and work in conjunction with volunteer sports associations in an effort to meet their maintenance needs.
- ❖ To provide high level of service to all existing parks and perform these services in a timely and efficient manner.
- ❖ Improve overall appearance of all parks and facilities throughout the Township.
- ❖ To increase staff productivity through education and training.
- ❖ To organize for a more efficient operation.

Objectives for 2022

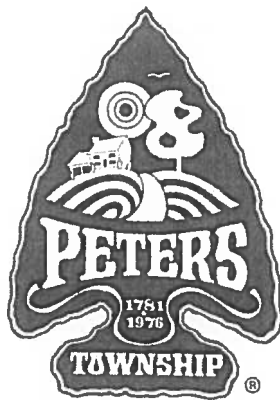
- ❖ Conduct formal playground inspections and documentation on a monthly basis.
- ❖ Conduct formal skateboard park inspection and documentation on a monthly basis.
- ❖ Continue to improve the scope of the athletic field maintenance program, scheduling and focus on seasons.
- ❖ Service restrooms at least daily.
- ❖ Trash, litter, and recycling removal to be conducted twice during the work week, or more as needed, and weekends throughout the peak season.
- ❖ Bid mowing services for traffic islands, the dam at Peters Lake Park, select open space parcels.
- ❖ Bid the maintenance program for traffic islands.
- ❖ Send each staff member to a minimum of one training or workshop per year, and get two staff members certified for pesticide spraying.
- ❖ Clean and organize garage and storage areas and charge staff with maintaining these areas at all facilities.
- ❖ Develop a maintenance plan for Rolling Hills Park, and implement this plan by Summer 2022.
- ❖ Purchase park signs, bleachers, a drinking fountain, and upgrade the park security system.

2022 Capital Projects

- ❖ None

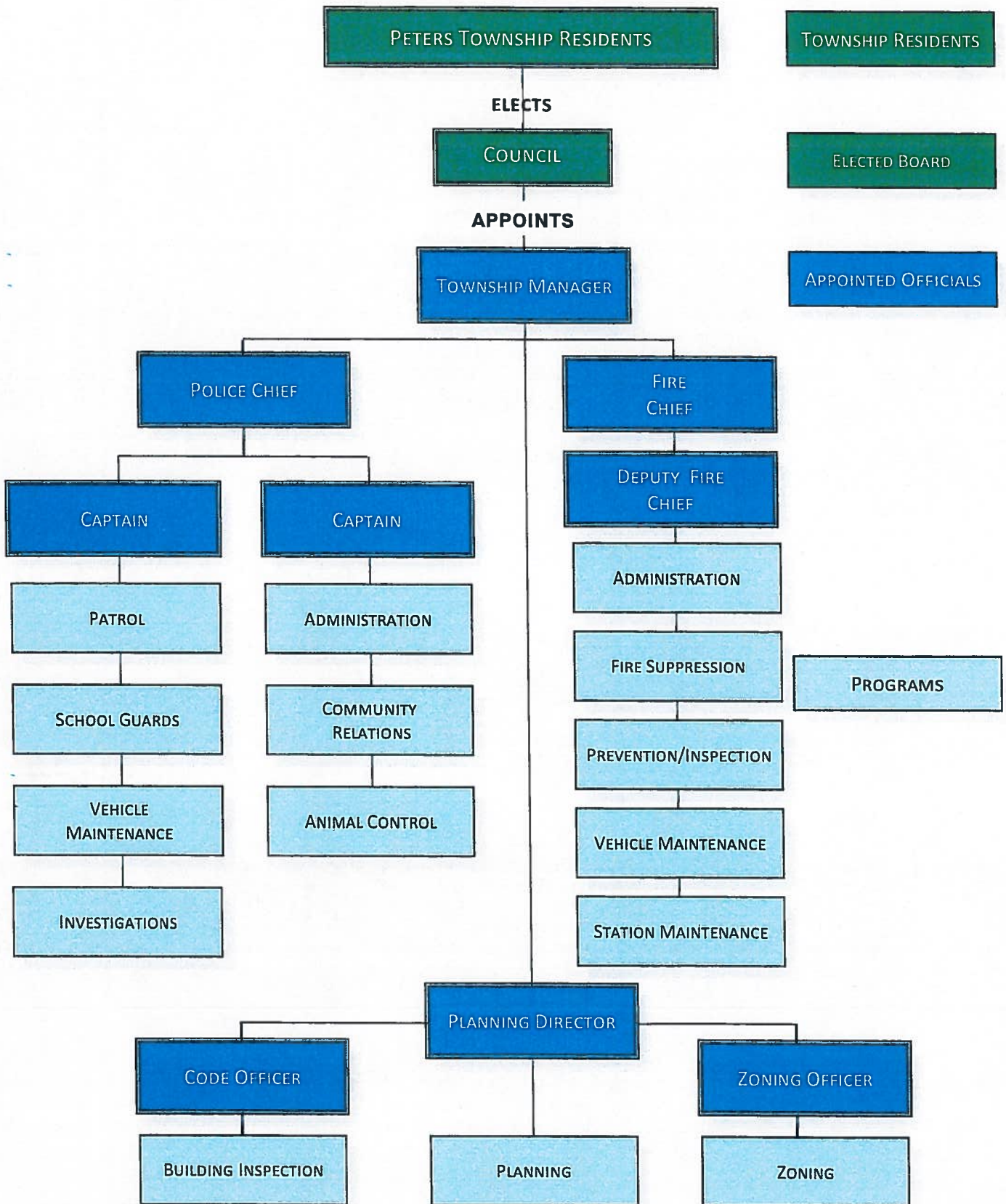
2022 Minor Equipment

- ❖ Park Signs
- ❖ Park Security System
- ❖ Bleachers
- ❖ Holiday Display Replacement
- ❖ Permanent Trash Cans
- ❖ Sink Replacement





**Peters Township
Protection to Persons and Property Organizational Chart**





Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program
Culture / Recreation
Recreation Administration

Program Description

The Parks and Recreation Director is responsible supervision of Park and Recreation Department's employees, as well as, for coordinating the efforts of a large staff of volunteers.

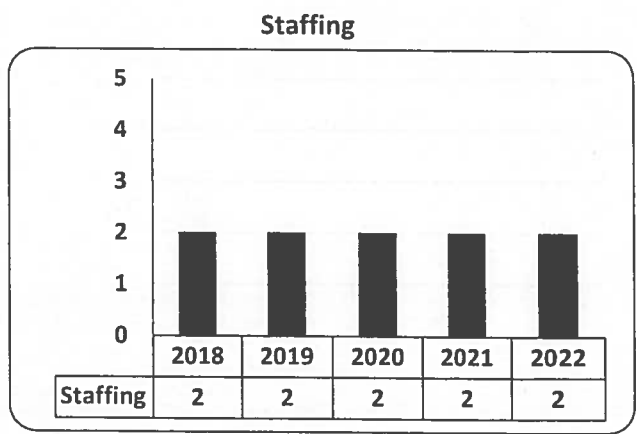
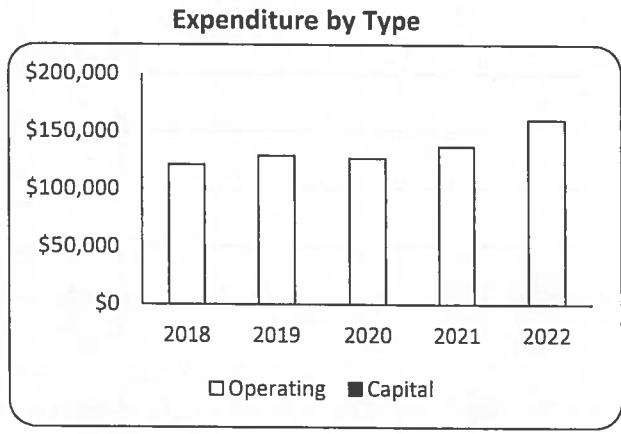
Culture / Recreation Recreation Administration	2022 Budget
Operating Expense	
Personal Services	\$ 134,563
Supplies	17,500
Services	8,500
Capital Expense	0
Total	\$ 160,563

Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 121,180	\$ 129,046	\$ 126,782	\$ 137,280	\$ 160,563
Local Share Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 121,180	\$ 129,046	\$ 126,782	\$ 137,280	\$ 160,563

Expenditure by Type

	2018	2019	2020	2021 Estimate	2022 Budget
Operating	\$ 121,180	\$ 129,046	\$ 126,782	\$ 137,280	\$ 160,563
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 121,180	\$ 129,046	\$ 126,782	\$ 137,280	\$ 160,563



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Culture / Recreation
Recreation Administration**

Departmental Goals

- ❖ Ensure the Township facilities and programs meet the current and future needs of all constituents.
- ❖ To provide the community with prompt, courteous, and knowledgeable staff, through increase staff productivity and enhanced moral, including continuing educational opportunities.
- ❖ To provide program information to residents on a timely basis.
- ❖ To work with other providers (such as the school district, library, service clubs, ambulance services, and public and private leisure services) to avoid duplication of services and maximize community resources.
- ❖ To stimulate public involvement and encourage volunteer participation in the provisions of the Parks and Recreation services.
- ❖ Continue support efforts of independent associations.
- ❖ To provide appropriate open space and park land to serve community-wide needs. To acquire new land when possible to help accomplish this goal.

Objectives for 2022

- ❖ Provide at least 8 regular staff meetings.
- ❖ Full time and supervisory employees will attend at least one training per year that is pertinent to their position.
- ❖ Gather, on a timely basis, detailed program information for each issue of the In Peters Magazine.
- ❖ Get program information to students by working with the schools and by sending out 4 e-mail blasts through the school system.
- ❖ Send out at least one press release each month; send out regular e-mail blasts at least one a month.
- ❖ Update information on the community website and to Peters Township Community Television message board at least at the beginning of each of the six class sessions.
- ❖ Investigate and utilize at least two new forms of advertising; maintain an open line of communication with outside organizations and businesses.
- ❖ Recruit at least 225 volunteers for program assignments.
- ❖ Continue to conduct at least two Sports Alliance meetings each year with representatives from the Sports Associations.
- ❖ Continue to provide policies, procedures, and guidelines to the sports associations.
- ❖ Review project plans with the Parks and Recreation Board and make recommendations for open space dedication pursuant to the Open Space Subdivision Ordinance.
- ❖ Assist Township Administration and Engineering Departments with the development of Rolling Hills Park Phase 2, the Rolling Hills Park Aquatic Facility, and all capital upgrades in other parks.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ Copier Replacement
- ❖ Front Desk Fiberglass Barriers



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program
Culture / Recreation
Recreation Programming

Program Description

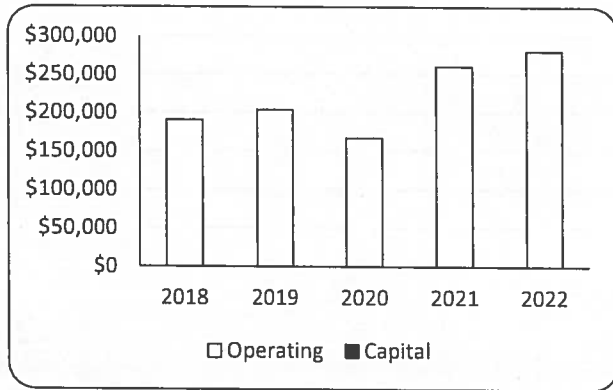
This program includes salary costs associated with recreational programs for all age levels including teens, senior citizens, adults, and families. Programs include all leagues, classes, camps, clubs, and other activities sponsored by the Peters Township Recreation Board. The Township seeks to make programs self-sustaining where feasible.

Culture / Recreation Recreation Programming	2022 Budget
Operating Expense	
Personal Services	\$ 104,717
Supplies	10,500
Services	165,500
Capital Expense	0
Total	\$ 280,717

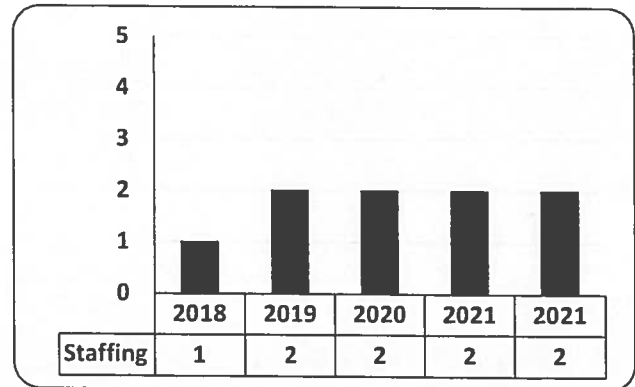
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 190,396	\$ 203,779	\$ 167,337	\$ 260,600	\$ 280,717
Total	\$ 190,396	\$ 203,779	\$ 167,337	\$ 260,600	\$ 280,717
Expenditure by Type					
Operating	\$ 190,396	\$ 203,779	\$ 167,337	\$ 260,600	\$ 280,717
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 190,396	\$ 203,779	\$ 167,337	\$ 260,600	\$ 280,717

Expenditure by Type



Staffing



Budget Highlights

An additional Recreation Supervisor was hired at the end of 2019 to increase programming in the Parks & Recreation Department.



Expenditure by Program

**Culture / Recreation
Recreation Programming**

Departmental Goals

- ❖ Provide a variety of safe and enjoyable program opportunities for special populations, teens, and seniors.
- ❖ Provide diverse, safe, and enjoyable programs to serve all ages and interests during all seasons.
- ❖ Provide programming at a variety of sites and facilities.
- ❖ Broaden the scope of recreational services and keep up with current recreational trends.
- ❖ Offer programs to residents at a reasonable cost structure.
- ❖ Cover as many costs associated with the programs as possible.
- ❖ Work closely with the sports associations to provide the best sports programs to Township residents.

Objectives for 2022

- ❖ Create at least 4 new teen programs; provide at least 5 senior trips throughout the year and schedule at the beginning of the year to provide more time for advertising.
- ❖ Continue to enhance marketing to increase participation in all programs and specifically teen and senior programming: send out program information through the In Peters Township Magazine 6 times per year, send out e-mail blasts through the Township with new program information, special events, and registration information at least once per month, request e-mail blasts through the School District system for our special events and new programs, send press releases to the newspapers at least prior to the start of each new session, post program information and pictures on Facebook at least once a month, and add any new method of marketing possible throughout the year.
- ❖ Enhance existing programs as needed and when available; offer at least 2 new programs at different locations.
- ❖ Schedule more programs during the open time in the facilities and parks and at least one new class per session.
- ❖ Research recreation trends and program accordingly.
- ❖ Solicit supplemental funding through sponsorships, donations, and grants to help cover or reduce some of the costs associated with programs: obtain at least \$5,000 in concert sponsorship and obtain at least 9 business donations for the Fishing Derby and continue to partner with the McMurray Rotary.
- ❖ Offer at least six special events or programs at no cost to participants.
- ❖ Continue to host the Youth Sports Alliance meetings at least twice a year.
- ❖ Continue to offer at least one coaches training and/or workshop each year, and create ways to encourage participation.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ Blower Silencing Case for Movie Screen



Expenditure by Program

**Culture / Recreation
 Community Recreation Center**

Program Description

The Community Recreation Center (CRC) operates as an adaptable facility. The CRC offers a double gymnasium, multi-purpose room, fitness studio, classroom, concession stand, parks and recreation offices and track. Outside amenities include a ball field and a skate park. Programming includes scheduled fitness, 55+, instructional, pre-school, teen classes, and events. The facility is also available for drop-in activity, rentals, and is home to a number of recreational programs. This program also includes the community room in the police station.

Culture / Recreation Community Recreation Center	2022 Budget
Operating Expense	
Personal Services	\$ 113,033
Supplies	14,450
Services	115,500
Capital Expense	88,000
Total	\$ 330,983

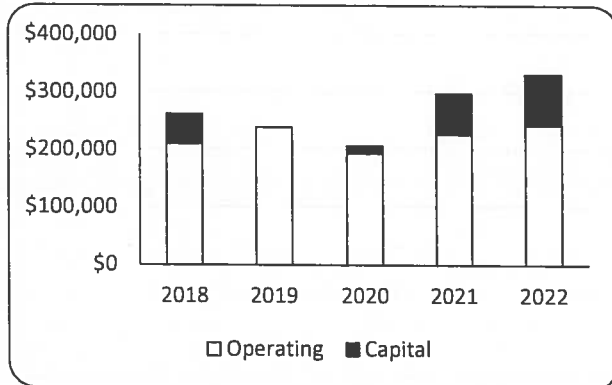
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 209,640	\$ 238,664	\$ 192,898	\$ 226,249	\$ 242,983
Capital Projects	\$ 51,700	\$ 0	\$ 13,350	\$ 71,150	\$ 88,000
Total	\$ 261,340	\$ 238,664	\$ 206,248	\$ 297,399	\$ 330,983

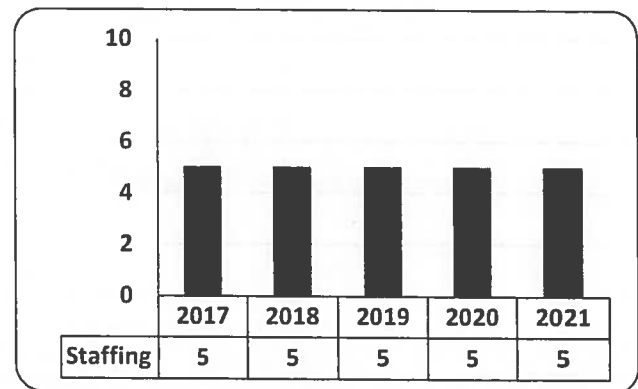
Expenditure by Type

Operating	\$ 209,640	\$ 238,664	\$ 192,898	\$ 226,249	\$ 242,983
Capital	\$ 51,700	\$ 0	\$ 13,350	\$ 71,150	\$ 88,000
Total	\$ 261,340	\$ 238,664	\$ 206,248	\$ 297,399	\$ 330,983

Expenditure by Type



Staffing



Budget Highlights

Substantial interior renovations will take place at the Recreation Center in 2022, including replacement of the concrete pad in front of the building, new padding in the gymnasium, and repainting the gymnasium. Several part-time Attendant positions were merged into a full-time Attendant position to better cover front desk shifts.



Expenditure by Program

**Culture / Recreation
Community Recreation Center**

Departmental Goals

- ❖ To provide diverse, safe, and enjoyable programs and events to serve a variety of ages and interests.
- ❖ To work with other providers to avoid duplication of services and maximize community resources.
- ❖ To provide adequate opportunity for rental space.
- ❖ To provide a well maintained attractive and clean facility with a welcoming atmosphere to participants.
- ❖ To increase revenues from programs, memberships and rentals through increased marketing.
- ❖ Increase focus on customer service through employee training and program offerings.
- ❖ Continue to develop and expand activities/classes.
- ❖ Review contracted instructors to assure we offer qualified training.

Objectives for 2022

- ❖ Recruit at least 12 new class instructors.
- ❖ Schedule 2 staff members during evening and weekend hours, and have staff do regular spot checks throughout the facility periodically. Ensure staff is scheduled in compliance with the Township's Youth Protection Policy.
- ❖ To provide cardiopulmonary resuscitation (CPR), first aid, and automated external defibrillator (AED) certifications for entire staff and update as necessary.
- ❖ Have at least six staff meetings.
- ❖ Work with contracted mechanical engineer to design a renovation for the CRC's HVAC system.
- ❖ Keep the facility clean and safe seven days per week through custodial services and regular safety checks.
- ❖ Manage all reservations and programming and surpass 2019 (pre-COVID) totals including scheduling more classes/activities to utilize free time in the facility.
- ❖ Utilize the concession stand during peak hours (not to compete with sports associations)
- ❖ Evaluate new and previous programs offered.
- ❖ Enforce membership rules in a manner that maintains a welcoming atmosphere.
- ❖ Work with associations and school groups for accessibility and enjoyable use of the facility.
- ❖ Replace the concrete pad at the entrance and padding in the gymnasium and along the track.

2022 Capital Projects

- ❖ Front Pad Renovation
- ❖ Gym/Track Padding Replacement
- ❖ Gym Repainting

2022 Minor Equipment

- ❖ Alarm Replacement



Expenditure by Program

**Culture / Recreation
Tennis Center**

Program Description

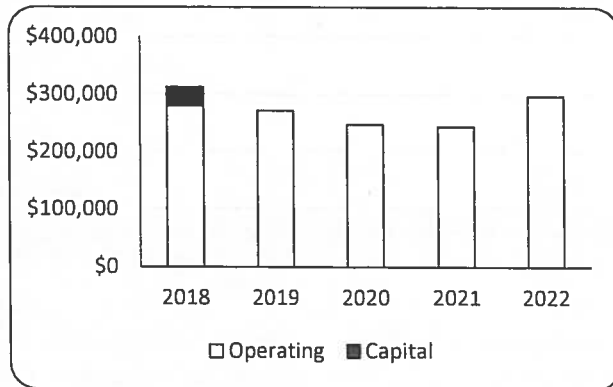
The Tennis Center includes 4 clay courts and 5 hard surface courts, as well as two buildings. The Township provides open use on a fee basis as well as group and individual instructions. High School Tennis teams practice and play at the facility. In the winter, the Peters Township erects a bubble and operates for winter operations.

Culture / Recreation Tennis Center	2022 Budget
Operating Expense	
Personal Services	\$ 188,388
Supplies	23,850
Services	84,500
Capital Expense	0
Total	\$ 296,738

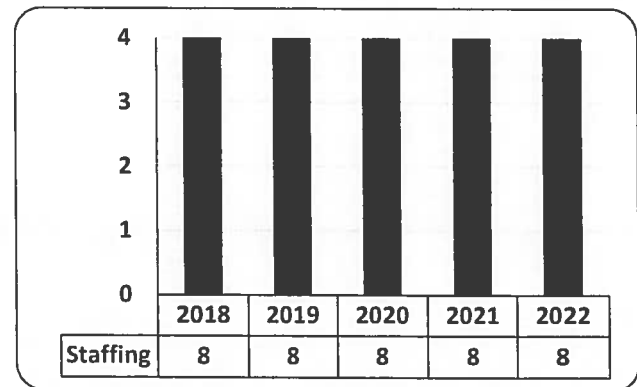
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 279,663	\$ 271,226	\$ 247,559	\$ 243,328	\$ 296,738
Capital Projects Fund	\$ 32,570	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 312,233	\$ 271,226	\$ 247,559	\$ 243,328	\$ 296,738
Expenditure by Type					
Operating	\$ 279,663	\$ 271,226	\$ 247,559	\$ 243,328	\$ 296,738
Capital	\$ 32,570	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 312,233	\$ 271,226	\$ 247,559	\$ 243,328	\$ 296,738

Expenditure by Type



Staffing



Budget Highlights

The Township will be seeking a Racquet Sports Manager to fill the vacancy in the position in 2022. Operations of this program are likely to change as a result of this position being filled. Several part-time Attendant positions were merged into a full-time Attendant position to better cover shifts at the Tennis Center.



Expenditure by Program

Culture / Recreation

Tennis Center

Departmental Goals

- ❖ To provide prompt, courteous, and knowledgeable service to Tennis Center participants.
- ❖ To provide quality clinics, lessons, and tournaments.
- ❖ To provide open court times on both sets of courts throughout each day.
- ❖ Continue to work with the school students and High School program.
- ❖ Provide services on a competitive fee schedule for staff and participants.
- ❖ Create an environment that will encourage more play and increase court time usage.
- ❖ To provide a safe and pleasant atmosphere to participants.
- ❖ To improve the appearance of the Pro Shop and Tennis Courts.
- ❖ Improve communications and improve marketing of the Tennis Center and programs.

Objectives for 2022

- ❖ Tennis operations shall strive to be self-sufficient. This will include broadening the source of customers to those in neighboring communities.
- ❖ Hire no more than nine seasonal tennis attendants and provide appropriate staff training, direction, and motivation.
- ❖ Maintain a staff of five qualified tennis professionals with at least five having USPTA or USPTR certification.
- ❖ Schedule lessons and clinics appropriately as to provide reasonable availability for drop-in use throughout the day; provide Peters Township students a discounted rate for the use of the courts.
- ❖ Ensure the scheduled use of the facility accommodates the High School team's practice and tournament schedules.
- ❖ Enhance solicitation by getting at least 4 business donations/contributions and at least 3 sponsorships for the Annual Tennis Fun Day Event; enhance participation in the Annual Tennis Fun Day Event.
- ❖ Create an annual brochure and disperse early again this year; print more copies of brochures so extra will be available in the facility throughout the season.
- ❖ Send out at least 4 e-mail blasts throughout the season, and one through the School District; post updated information on the website and social media at least 3 times.
- ❖ Encourage more adults to play between 5 – 9 p.m. and more youth to play between 2 – 5 p.m.; offer USTA leagues for youth and adult tournaments.
- ❖ Hire a Racquet Sports Manager to fill the vacancy in the position, and adjust programming to meet the vision of this new hire.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ Furnace
- ❖ Clay Court Water Roller



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Park Improvements**

Program Description

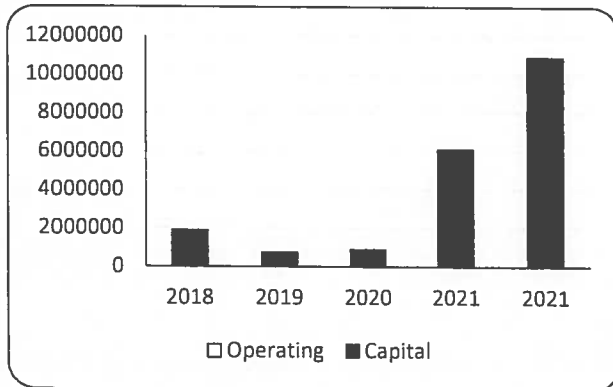
Park improvements contains all direct capital costs for upgrading/replacing playgrounds, pavilions, courts, fields, and all other structures or recreational equipment in Township parks. Township park facilities include: Arrowhead Trail, Peterswood Park, Peters Lake Park, Rees Park, Rolling Hills Park, Venetia Park, Elm Grove Park, and Old Trail Park.

Culture / Recreation Park Improvements	2022 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	0
Capital Expense	10,912,000
Total	\$ 10,912,000

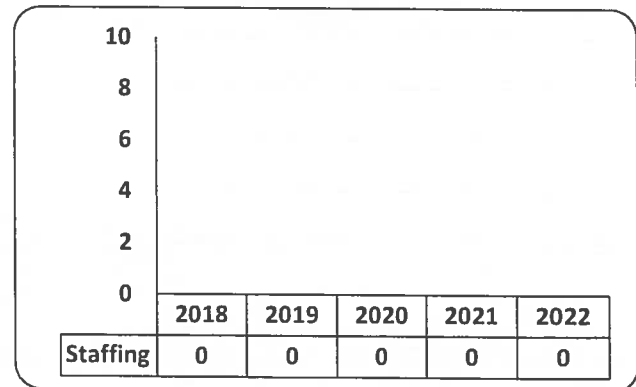
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
Capital Projects Fund	\$ 1,886,834	\$ 733,033	\$ 870,999	\$ 6,107,262	\$ 10,912,000
Total	\$ 1,886,834	\$ 733,033	\$ 870,999	\$ 6,107,262	\$ 10,912,000
Expenditure by Type					
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 1,886,834	\$ 733,033	\$ 870,999	\$ 6,107,262	\$ 10,912,000
Total	\$ 1,886,834	\$ 733,033	\$ 870,999	\$ 6,107,262	\$ 10,912,000

Expenditure by Type



Staffing



Budget Highlights

A large portion of the Township's Capital Improvement Program in 2022 will be dedicated to the parks, including: Phase 2 site development of Rolling Hills Park, potential construction of a new aquatic center, design of a new spillway at Peters Lake Park, paving a portion of the Arrowhead Trail, and replacement of the roof at Shelter 4 of Peterswood Park.



Expenditure by Program

Culture / Recreation

Park Improvements

Departmental Goals

- ❖ To promote safe use, accessibility, and appearance of Township recreational facilities.
- ❖ To coordinate and work in conjunction with volunteer sports associations in an effort to meet their capital facility needs.
- ❖ To provide high level of recreational amenities at all existing parks by making necessary capital improvements and facility replacements.
- ❖ Improve overall appearance of all parks and facilities throughout the Township.

Objectives for 2022

- ❖ Complete the construction of the loop road, Great Lawn, pavilions, restrooms, and maintenance facility included in the Phase 2 site development of Peterswood Park.
- ❖ Bid and award the construction of an aquatic facility at Rolling Hills Park, pending the award of grant funds to offset the cost of the project.
- ❖ Repave the segment of the Arrowhead Trail from the Community Recreation Center to Shelter 4 of Peterswood Park.
- ❖ Replace the roof of Shelter 4 with a new red metal roof.
- ❖ Bid and award services for engineering an additional spillway at Peters Lake Park to comply with Pennsylvania DEP mandates.
- ❖ Continue implementation of a program to protect Township property by removing dead/dying trees.
- ❖ Prepare for future replacement and/or refurbishment of aging facilities and site amenities as needed.

2022 Capital Projects

- ❖ Rolling Hills Park Phase 2 Development
- ❖ Rolling Hills Park Aquatic Facility
- ❖ Arrowhead Trail Repaving
- ❖ Peters Lake Dam Spillway
- ❖ Tree Removal
- ❖ Shelter 4 Roof Replacement

2022 Minor Equipment

- ❖ None



Expenditure by Program

**Culture / Recreation
Cable Television**

Program Description

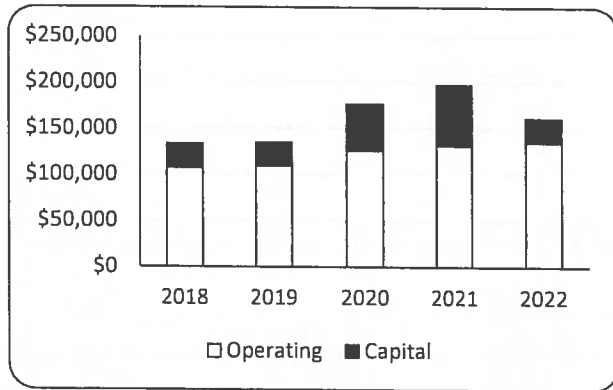
The cable television public access program includes the production and airing of video programming on Comcast/Verizon Channels 7/38, a community access channel; Channels 17/39, a government channel; and Channels 19/39, an educational access channel. Programming is also available on an on-demand basis by means of online downloads.

Culture / Recreation Cable Television	2022 Budget
Operating Expense	
Personal Services	\$ 105,269
Supplies	22,800
Services	7,500
Capital Expense	26,000
Total	\$ 161,569

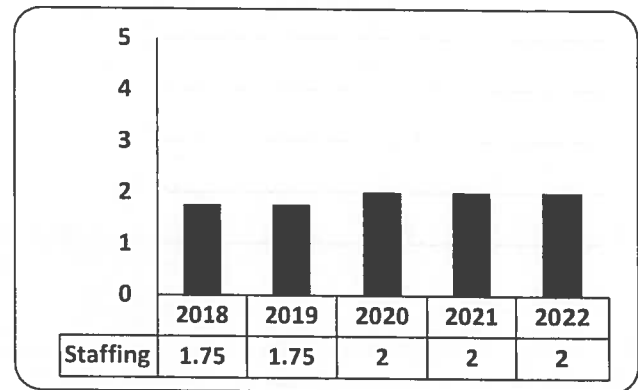
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
Cable Television Fund	\$ 133,135	\$ 134,761	\$ 176,551	\$ 197,701	\$ 161,569
Total	\$ 133,135	\$ 134,761	\$ 176,551	\$ 197,701	\$ 161,569
Expenditure by Type					
Operating	\$ 107,361	\$ 109,333	\$ 126,063	\$ 131,701	\$ 135,569
Capital	\$ 25,774	\$ 25,428	\$ 50,488	\$ 66,000	\$ 26,000
Total	\$ 133,135	\$ 134,761	\$ 176,551	\$ 197,701	\$ 161,569

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

Culture / Recreation

Cable Television

Departmental Goals

- ❖ Provide varied cable programming services to meet the interests of the community.
- ❖ Promote community awareness and cohesiveness through local programming.
- ❖ Promote citizen participation in governmental affairs.
- ❖ Continue to find ways to better utilize technology and media in all areas of cable operations.
- ❖ Continue interaction with high school media department.
- ❖ Actively manage franchise agreements with Comcast and Verizon.

Objectives for 2022

- ❖ Video tape and air all 24 Peters Township regular Council and 12 Planning Commission meetings plus any special meetings
- ❖ Provide 575 cable programs in conjunction with the School District through the curriculum and video club.
- ❖ Introduce at least 650 hours of original digitally recorded cable programs.
- ❖ Record 100% of productions in high-definition.
- ❖ Promote social media to increase Facebook likes to 900, Twitter followers to 700, Youtube followers to 300, and Instagram followers to 325. Seek to increase web site usage with a goal of 26,000 hits annually.
- ❖ Produce at least 6 public service announcements.
- ❖ Produce 275 pieces (videos, photos, interviews) of original content for online and cable viewing.
- ❖ Continue to assist other Township Departments with the development of educational videos, public service announcements, and informational flyers or social media posts.
- ❖ Purchase studio camera zoom controllers and fiber/video converters.
- ❖ Purchase new production equipment as necessary to outfit the studios being constructed for the Cable TV Department at the new Peters Township High School.

2022 Capital Projects

- ❖ Production Equipment

2022 Minor Equipment

- ❖ Dante Stage Boxes
- ❖ Video Recorder
- ❖ Computers



Expenditure by Program

**Culture / Recreation
Library Building**

Program Description

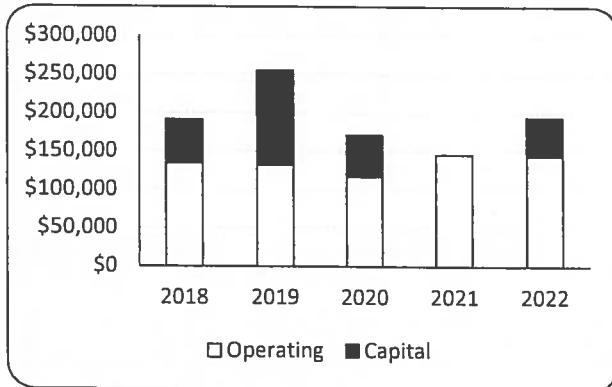
The two-story Peters Township Public Library is part of the Peters Township municipal campus. The original 21,420 square foot structure was constructed in 1998, and expanded with a 5,030 square foot addition in 2007.

Culture / Recreation Library Building	2022 Budget
Operating Expense	
Personal Services	\$ 15,609
Supplies	18,000
Services	110,100
Capital Expense	50,000
Total	\$ 193,709

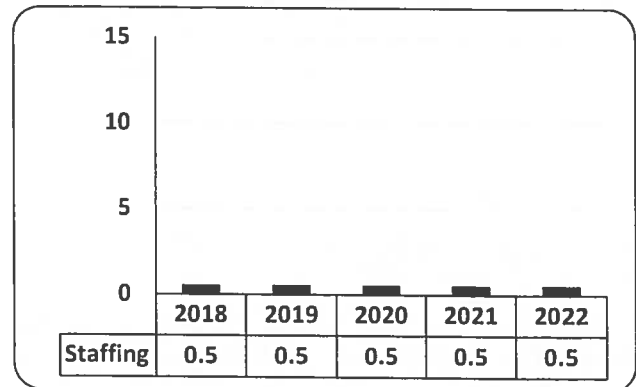
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
Library	\$ 133,741	\$ 131,298	\$ 116,212	\$ 145,068	\$ 143,709
Capital Projects Fund	\$ 0	\$ 0	\$ 54,326	\$ 0	\$ 50,000
Total	\$ 133,741	\$ 131,298	\$ 170,538	\$ 145,068	\$ 193,709
Expenditure by Type					
Operating	\$ 133,741	\$ 131,298	\$ 116,212	\$ 145,068	\$ 143,709
Capital	\$ 0	\$ 0	\$ 54,326	\$ 0	\$ 50,000
Total	\$ 133,741	\$ 131,298	\$ 170,538	\$ 145,068	\$ 193,709

Expenditure by Type



Staffing



Budget Highlights

The carpet on the first floor will be entirely replaced and some minor electrical work will be completed to bring the building into code compliance.



Expenditure by Program

Culture / Recreation

Library Building

Departmental Goals

- ❖ Maintain the existing building and subsequent addition so that the library remains a welcoming destination for the entire community and future generations.
- ❖ Adapt existing building with the changing technological landscape of libraries.
- ❖ Expand library facilities where needed to meet the demand of a 21st Century community library.

Objectives for 2022

- ❖ Replace the remaining carpet on the first floor in a similar style to the carpet replacement in the Youth Services Department in 2018.
- ❖ Complete some minor electrical work on the first floor to bring the building into compliance with the current electrical code.
- ❖ Continue to assess the functionality of outdoor programming space.
- ❖ Reopen meeting room spaces closed during the COVID-19 pandemic to community groups.
- ❖ Replace water fountains with refillable water bottle stations, purchase umbrellas for picnic tables, and install new ceiling tile on the first floor to replace water-damaged tiles.

2022 Capital Projects

- ❖ Library Carpet/Electrical

2022 Minor Equipment

- ❖ New Ceiling Tile
- ❖ Umbrellas for Picnic Tables
- ❖ Refillable Water Bottle Stations



Expenditure by Program

**Culture / Recreation
Library Administration**

Program Description

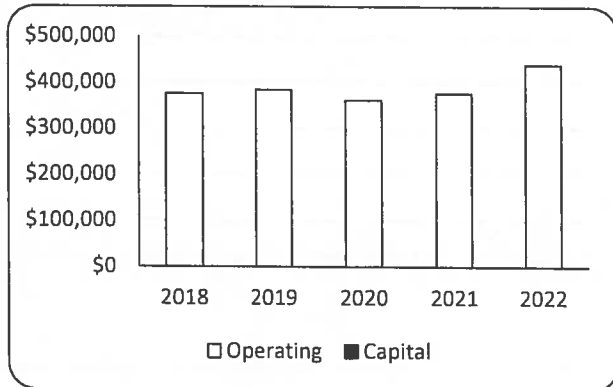
The Library Administration's function is to provide guidance and communication with staff based on best practices for a positive user experience by maintaining and constantly improving the library's environment, collection, technology and services. The Administration also oversees scheduling of Library programs.

Culture / Recreation Library Administration	2022 Budget
Operating Expense	
Personal Services	\$ 401,535
Supplies	17,700
Services	19,500
Capital Expense	0
Total	\$ 438,735

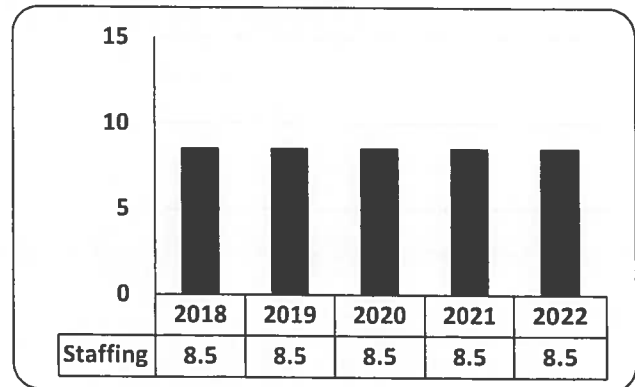
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
Library	\$ 375,500	\$ 383,625	\$ 361,165	\$ 375,874	\$ 438,735
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 375,500	\$ 383,625	\$ 361,165	\$ 375,874	\$ 438,735
Expenditure by Type					
Operating	\$ 375,500	\$ 383,625	\$ 361,165	\$ 375,874	\$ 438,735
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 375,500	\$ 383,625	\$ 361,165	\$ 375,874	\$ 438,735

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Culture / Recreation
Library Administration**

Departmental Goals

- ❖ Provide guidance and communication to staff based on best practices for a positive user experience by maintaining and constantly improving the library's environment, collection, technology and services.
- ❖ Assist staff with scheduling needed programming for all ages.
- ❖ Provide administrative direction and service to the staff and library board.
- ❖ Foster a literate community and increase the library's circulation of materials and program attendance.
- ❖ Promote a strong partnership with the Peters Township School District and Peters Township Library Foundation.

Objectives for 2022

- ❖ Create and utilize handbooks and procedures across departments.
- ❖ Plan for annual staff development day to support areas of need, interest, and new trends.
- ❖ Develop a Strategic Plan for the Library, in conjunction with the Library Foundation, Library Board, and Township officials.
- ❖ Evaluate hour of operation at the Library as it relates to patrons served, especially during early morning, evening, and weekend hours. Make a recommendation to the Township Manager on any changes to these hours by June 2022.
- ❖ Become an institutional member of the Pennsylvania Library Association to increase the Library's affiliation with other libraries and professional associations across the Commonwealth.
- ❖ Collaborate with the Library Foundation for its annual mail drive and to develop a public awareness program.
- ❖ In collaboration with WAGGIN, explore the possibility of migrating to a new Integrated Library System from the existing Polaris software.
- ❖ Connect with community organizations such as the Chamber of Commerce and the McMurray Rotary to facilitate a connection with Library programming and circulation in these organizations.
- ❖ Meet regularly with the Assistant Director and Department Heads to enhance communication between staff regarding programming and the patron experience.
- ❖ Meet with the Peters Township Library Foundation and Library Board monthly.
- ❖ Provide a minimum of eight hours of continuing education for all Department Heads and six hours of continuing education every two years for all part-time staff working 20 hours or more per week.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ New Laptop



Expenditure by Program

**Culture / Recreation
 Library Youth Services**

Program Description

The Youth Services Department strives to provide a positive user experience for children, teens and their caregivers while improving the Library facility, its collection and technology.

Culture / Recreation Library Youth Services	2022 Budget
Operating Expense	
Personal Services	\$ 143,713
Supplies	57,400
Services	8,900
Capital Expense	0
Total	\$ 210,013

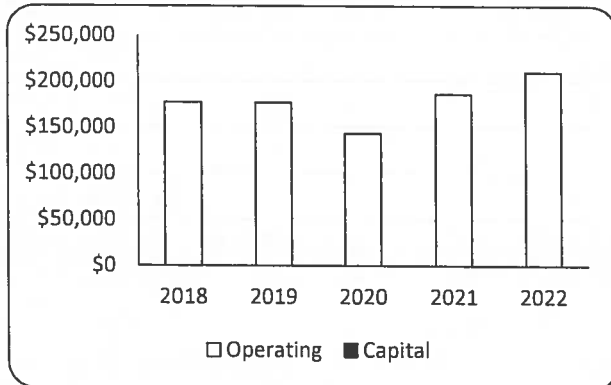
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
Library	\$ 177,078	\$ 176,984	\$ 143,579	\$ 186,373	\$ 210,013
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 177,078	\$ 176,984	\$ 143,579	\$ 186,373	\$ 210,013

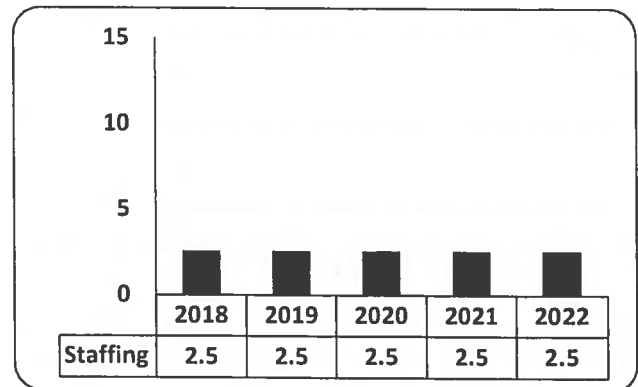
Expenditure by Type

Operating	\$ 177,078	\$ 176,984	\$ 143,579	\$ 186,373	\$ 210,013
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 177,078	\$ 176,984	\$ 143,579	\$ 186,373	\$ 210,013

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Culture / Recreation
Library Youth Services**

Departmental Goals

- ❖ Expand partnerships with area school district teachers, librarians and pre-schools, while increasing and updating parent/teacher resources such as brochures, kids, media, books and online material.
- ❖ Provide free or low-cost quality literacy programming for children of all abilities and their caregivers.
- ❖ Maintain collection development to ensure current and up to date materials, while changing displays frequently to capture attention and curiosity.
- ❖ Stay apprised of developing research on literacy and a library's impact on the community to encourage life-long learning.

Objectives for 2022

- ❖ Attend one Peters Township Middle School book club or program and one Peters Township High School book club or program offered by school libraries at their respective schools.
- ❖ Provide library materials to classroom teachers and librarians when needed to assist with projects and lessons.
- ❖ Host an annual library card sign-up drive in conjunction with Peters Township School District activities.
- ❖ Maintain a patron-centered focus throughout the Youth Services Department with roaming reference/Youth Services desk procedures.
- ❖ Expand and develop the Library's digital presence through virtual story times, online resources, and other virtual activities/engagements.
- ❖ Improve upon guidelines for teen volunteering to increase teen involvement and engagement through a new "VolunTEEN" group.
- ❖ Provide ongoing outreach with Book Buzz cable show and with materials to preschools, home-bound and home-schooled students.
- ❖ Coordinate displays throughout the Library that promote library materials while also highlighting upcoming Township events that pertain to all ages.
- ❖ Hire an intern to assist with the development of a summer reading program.
- ❖ Purchase a new laptop for the Youth Services Department and cabinet storage for the Multipurpose Room.
- ❖ Youth Services staff will attend one local conference, workshop, or webinar to support programming needs.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ Youth Services Laptop
- ❖ Cabinet Storage for Multipurpose Room



Expenditure by Program

Culture / Recreation
Library Adult Reference

Program Description

The mission of the Adult Reference/Tech Department is to offer a welcoming space to experiment with emerging technology alongside familiar resources such as books, magazines and newspapers.

Culture / Recreation Library Adult Reference	2022 Budget
Operating Expense	
Personal Services	\$ 185,696
Supplies	107,720
Services	40,300
Capital Expense	0
Total	\$ 333,716

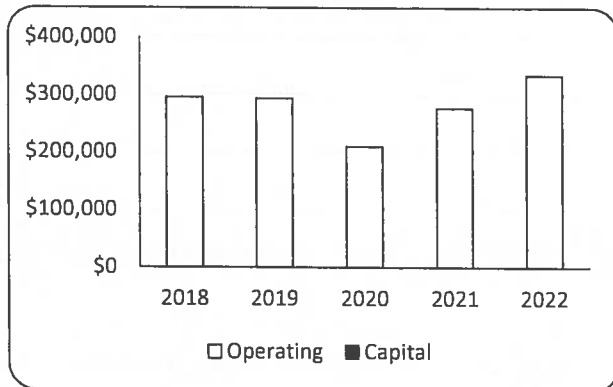
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
Library	\$ 295,092	\$ 293,025	\$ 209,832	\$ 276,566	\$ 333,716
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 295,092	\$ 293,025	\$ 209,832	\$ 276,566	\$ 333,716

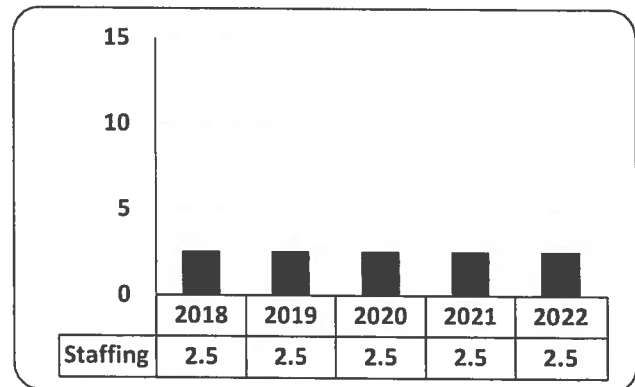
Expenditure by Type

Operating	\$ 295,092	\$ 293,025	\$ 209,832	\$ 276,566	\$ 333,716
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 295,092	\$ 293,025	\$ 209,832	\$ 276,566	\$ 333,716

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Culture / Recreation
Library Adult Reference**

Departmental Goals

- ❖ Keep the library vital to the community by hosting pertinent adult education programs and providing relevant resources.
- ❖ Promote awareness of the local history collection through displays, resources and programs.
- ❖ Support reading through library-sponsored book clubs and discussion programs.
- ❖ Adapt technological changes to the library's furnishings in a way that makes patrons comfortable while enhancing the library experience.

Objectives for 2022

- ❖ Integrate PA Forward programming and maintain current partnerships with well-respected adult education institutions/organizations to develop programs that focus on the Library's mission.
- ❖ Utilize Peters Township Library Foundation to supplement funding and hosting of programs.
- ❖ Navigate transition back to in-person programming, while also continuously evaluating the options of hybrid programming, pre-recorded programs, and Zoom.
- ❖ Expand the offerings of the James D. and William C. McMurray Local History Room, in partnership with the Peters Township Library Foundation.
- ❖ Demonstrate available Library resources to Township Departments and local businesses as possible sources for professional development.
- ❖ Update job search collection both in-house and online.
- ❖ Monitor use statistics for all Library collections.
- ❖ Professional staff shall attend at least one conference or continuing education program, and seek out learning opportunities for support staff.
- ❖ Continue outreach efforts to the general public, newsletter subscribers, homebound patrons, and the Washington County Jail.
- ❖ Purchase new tables and storage for the Makerspace area, and well as an iMac for content creation.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ Makerspace Tables and Storage
- ❖ iMac for Content Creation



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

Debt Service

Program Description

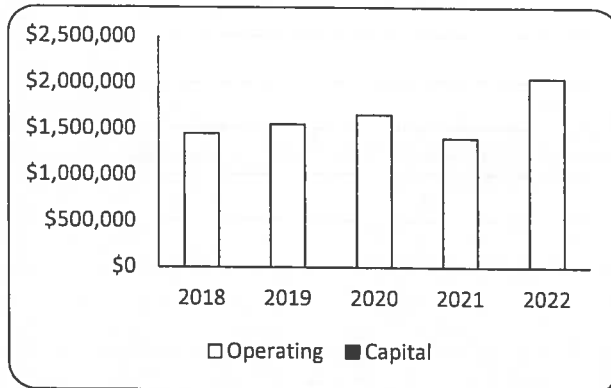
This program accounts for all costs associated with the retirement of outstanding debt. A complete listing of outstanding loans is given in the Capital Improvement Program.

Debt Service	2022 Budget
Operating Expense	\$ 0
Personal Services	0
Supplies	0
Services	2,049,957
Capital Expense	0
Total	\$ 2,049,957

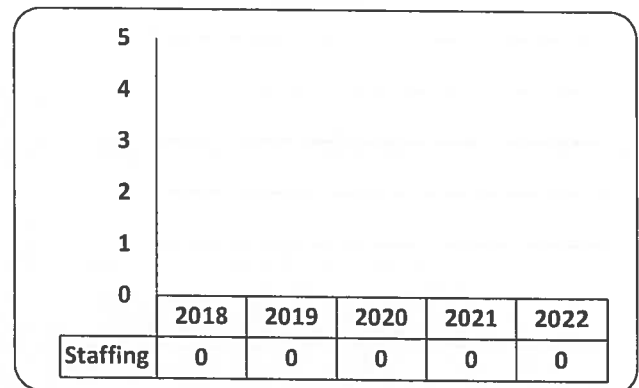
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 185,761	\$ 185,762	\$ 88,991	\$ 44,963	\$ 44,963
2012 Bond Issue Fund	\$ 378,688	\$ 0	\$ 0	\$ 0	\$ 0
2013 Bond Issue Fund	\$ 929,968	\$ 932,917	\$ 932,718	\$ 71,259	\$ 0
2016 Bond Issue Fund	\$ 330,919	\$ 328,419	\$ 302,400	\$ 203,419	\$ 203,319
2019 Bond Issue Fund	\$ 0	\$ 99,033	\$ 325,919	\$ 302,300	\$ 302,200
2021 Bond Issue Fund	\$ 0	\$ 0	\$ 0	\$ 776,981	\$ 1,054,175
2022 Bond Issue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 445,300
Total	\$ 1,825,335	\$ 1,546,131	\$ 1,650,028	\$ 1,398,922	\$ 2,049,957
Expenditure by Type					
Operating	\$ 1,825,325	\$ 1,546,131	\$ 1,650,028	\$ 1,398,922	\$ 2,049,957
Capital					
Total	\$ 1,825,325	\$ 1,546,131	\$ 1,650,028	\$ 1,398,922	\$ 2,049,957

Expenditure by Type



Staffing



Budget Highlights

It is anticipated that a new General Obligation Bond Issue will be made in 2022 to fund the construction of an aquatic center at Rolling Hills Park and a new fire station. The 2013 Bond Issue was refinanced in 2021.



Expenditure by Program

Debt Service

Departmental Goals

- ❖ To make all debt service payments in a timely fashion.

Objectives for 2022

- ❖ To make all debt service payments in a timely fashion.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

Insurance and Fringe Benefits

Program Description

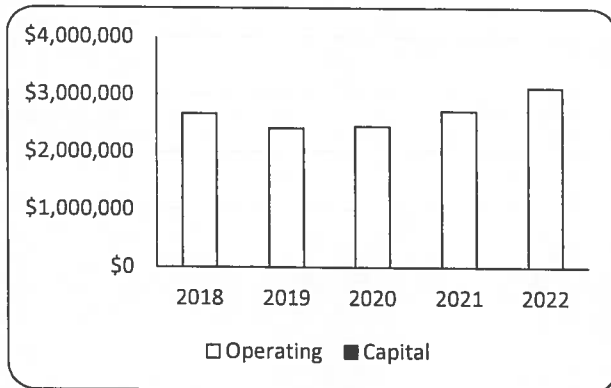
Under this account, the Township finances the purchase of Workmen's Compensation Sickness/Accident, Health, Life, Unemployment, Liability and Errors and Omissions Insurance. This account also includes monies budgeted for Administrative Employees, Public Works Employees, Firefighter and Police Officers Pension.

Insurance and Fringe Benefits	2022 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	3,124,200
Capital Expense	0
Total	\$ 3,124,200

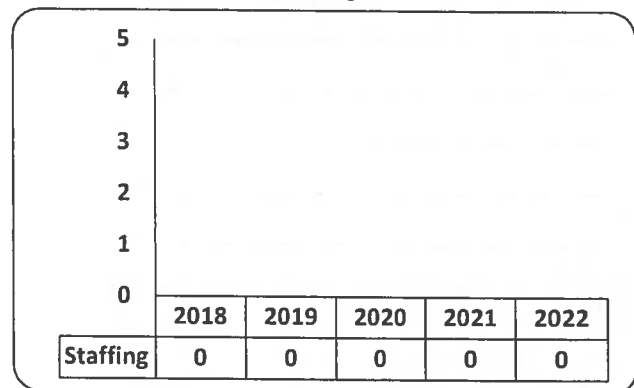
Five Year Summary

	2018	2019	2020	2021 Estimate	2022 Budget
Expenditure by Fund					
General Fund	\$ 2,668,394	\$ 2,415,864	\$ 2,450,565	\$ 2,718,298	\$ 3,124,200
Total	\$ 2,668,394	\$ 2,415,864	\$ 2,450,565	\$ 2,718,298	\$ 3,124,200
Expenditure by Type					
Operating	\$ 2,668,394	\$ 2,415,864	\$ 2,450,565	\$ 2,718,298	\$ 3,124,200
Capital					
Total	\$ 2,668,394	\$ 2,415,864	\$ 2,450,565	\$ 2,718,298	\$ 3,124,200

Expenditure by Type



Staffing



Budget Highlights

The Township awarded a four-year contract for Group Insurance (term life, long-term disability, accidental death and dismemberment) in late 2019 at rates below previous levels. The Township purchased short-term disability insurance in mid-2021, changing from its previous practice of self-funding disability insurance. Hospitalization premiums for 2022 will increase by 13%. Casualty and liability rates will be bid out in late 2022.



Insurance and Fringe Benefits

Departmental Goals

- ❖ To provide adequate insurance protection for the Township, at the least possible cost.
- ❖ To provide a program of fringe benefits for employees in accordance with labor contracts, the Township's personnel manual, and applicable state and federal laws.

Objectives for 2022

- ❖ Workplace safety and wellness committees will meet monthly.
- ❖ In 2022, the deductible will remain at \$3,500 and premiums will rise by roughly 13%.
- ❖ Continue labor management meetings on health care issues.
- ❖ Bid out Casualty and Liability insurance in late 2022 for a new three-year contract beginning in 2023.
- ❖ Using an actuarial valuation of the Township's post-employment benefits, deposit funds as needed into the Township's post-employment benefits account.
- ❖ Develop a Request for Proposal for establishing a trust to fund post-employment benefits.

2022 Capital Projects

- ❖ None

2022 Minor Equipment

- ❖ None





Introduction

Section 5.05 of the Peters Township Home Rule Charter states that "the Township Manager shall prepare and submit to the Council a five-year capital program at least two months prior to the final date for submission of the budget. The capital program shall include the following:

1. A simple, clean, general summary of the detailed contents of the program;
2. The capital improvements pending or proposed for the next fiscal year, together with the estimated cost of each improvement and the method for financing it;
3. The capital program proposed for the next four years following, together with the financing for it; and
4. The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.

In fulfillment of that requirement, the following budget has been prepared and submitted to Council for review and action.

The Capital Improvement Program is the instrument through which the Township formulates and implements long-term plans for the development of public facilities. Capital Projects, as defined for this document, include any item or collection of items whose value exceeds \$10,000 and which have a useful life longer than five years.

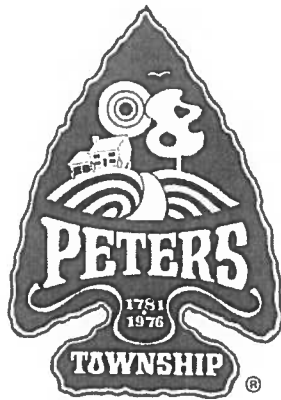
Projects included in this document are taken from those listed in formal planning documents including:

Comprehensive Land Use Plan
Comprehensive Traffic Study
Route 19 Corridor Study
Comprehensive Recreation Plan
Comprehensive Study of Recreational Fields
Peterswood Master Plan
Peters Lake Park Master Plan
Rolling Hills Park Master Plan
Public Works Facilities Plan
Stormwater Management Plan
Management Study of Fire Department Services

To the extent that projects contained in the Capital Improvement Plan are referenced in one of these studies it is referenced in the description of the project's justification.

In addition to formal planning documents projects are derived from annual submittals from advisory boards and department heads. Once the list of proposed projects is compiled, they are forwarded to Council for review. Based upon Council's input, items are prioritized and tentatively assigned to a particular year for funding. The final draft is presented to Council for action along with the operating budget.

This document is divided into five sections. These include the introduction, which you are currently reading, a financing policy, a status report on prior year's capital improvement programs, a summary of proposed projects, and a detailed description of proposed projects.





2022 – 2026 Capital Improvement Program

Financing Policy

Within the budget document, municipal governments define an action plan by allocating funds amongst a variety of budgetary categories. The ability of the municipal government to achieve its goals is determined by its capacity to raise funds. In the case of Peters Township Capital Improvement Program, projects are funded from seven (7) sources. The sources are:

- Intergovernmental Transfers (Grants)
- Issuance of Debt Obligations
- Capital Leases
- Excess Current Revenues
- Open Space Fees
- Traffic Impact Fees
- Deed Transfer Taxes

Intergovernmental transfers are a broad category of funding, which refers to grants in aid received by Peters Township from other governmental units. Grants in aid can be classified into four (4) categories. The categories that grant fall into are distinguished by two determining factors. The first criterion is whether they are entitlement or non-entitlement grants. Entitlement grants are those intergovernmental transfers that the Township has a right to receive based on some general condition it meets. There are not generally any applications associated with these grants, but acceptance of them can entail compliance with certain conditions. An example of an entitlement grant is Pennsylvania Liquid Fuels Program and gaming funds received from the Commonwealth of Pennsylvania under the Local Share Program.

The second dimension by which grants can be categorized is whether they are block or categorical grants. Block grants are intergovernmental transfers, which can be utilized for a wide variety of purposes. Money received under the Community Development Block Grant is an example of a block grant. Categorical grants, on the other hand, must be utilized for specific purposes. The grant received from the Pennsylvania Department of Community and Economic Development to partially offset the cost of constructing Rolling Hills Drive is an example of a categorical grant.

Classification of Intergovernmental Transfers

	Block Grants	Categorical Grants
Entitlements	Recycling Performance Grant Local Share Gas Impact Fees	Liquid Fuels Foreign Fire Insurance Grant Foreign Casualty Insurance Grant
Non-Entitlement	Community Development Block Grant	Playground and Shelter Household Hazardous Waste

Two of the four categories of grants shown are significant sources of funds Peters Township. Because of their size, and the fact that that they are entitlement grants, the Liquid Fuels, Foreign Fire Insurance, Foreign Casualty Insurance, Local Share, and Gas Impact grants are the most important source of intergovernmental transfers to Peters Township. The chart on the following page summarizes the funds received under these programs since 2010.

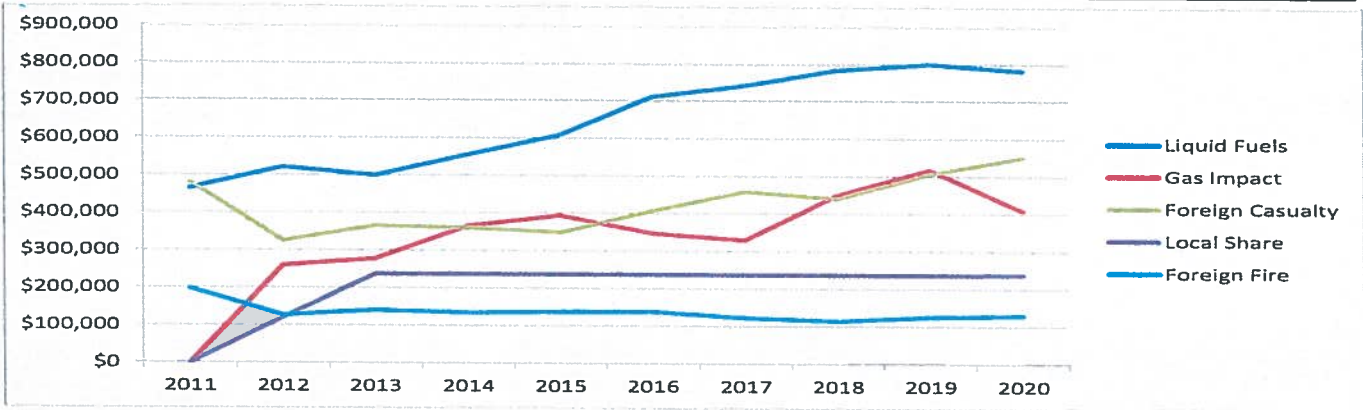


Peters Township
 Operating Budget and Capital Improvement Program

2022 – 2026 Capital Improvement Program

Peters Township Principal Entitlement Grants

Year	Liquid Fuels		Foreign Fire Insurance		Foreign Casualty Insurance		Local Share		Gas Impact	
	Grant	% Change	Grant	% Change	Grant	% Change	Grant	% Change	Grant	% Change
4E+05	\$785,023	-1.9%	\$128,957	3.0%	\$551,469	8.8%	\$260,697	10.0%	\$408,907	-21.2%
2019	\$800,297	2.1%	\$125,240	9.6%	\$506,929	15.1%	\$237,100	0.0%	\$518,766	15.5%
2018	\$783,711	5.6%	\$114,313	-6.2%	\$440,333	-4.0%	\$237,130	0.0%	\$449,306	36.4%
2017	\$742,029	4.2%	\$121,883	-11.2%	\$458,825	12.8%	\$237,130	0.0%	\$329,379	-5.0%
2016	\$711,879	16.8%	\$137,295	0.1%	\$406,842	16.6%	\$237,130	0.0%	\$346,762	-11.9%
2015	\$609,346	9.7%	\$137,090	2.2%	\$348,954	-3.1%	\$237,130	0.0%	\$393,780	7.6%
2014	\$555,290	11.2%	\$134,095	-4.5%	\$360,159	-1.4%	\$237,130	0.0%	\$365,889	32.1%
2013	\$499,509	-4.2%	\$140,372	11.0%	\$365,130	12.2%	\$237,130	0.0%	\$277,040	6.7%
2012	\$521,478	12.0%	\$126,496	-35.7%	\$325,426	-32.4%	\$237,130	98.3%	\$259,727	--
2011	\$465,467	3.2%	\$196,835	62.7%	\$481,293	63.5%	\$119,593	--	--	--
2010	\$450,956	-3.1%	\$121,009	12.6%	\$294,371	5.7%	--	--	--	--



Because of the income level of the Township's population, Peters Township is generally not eligible for non-entitlement grants. There are, of course, exceptions as evidenced by the bikeway construction project, the parks land acquisition grant, and the Hazardous Waste Recycling Program. To the extent that the Township can identify these programs, and associate them with needed or desired projects, they are included in the Capital Improvement Program. Failure to reference a categorical grant program as a revenue source within the budget does not preclude the Township from participation even when matching funds are necessary.

In deciding whether or not to pursue grant funding for a specific project consideration is given to the compliance requirement associated with the grant. Grants that offer limited amount of support but require significant commitment of time and resources to assure compliance are not cost effective. It is also important to analyze grant requirements to ensure that the requirements are consistent with Township policies and practices.

In the case where the need for capital funds exceeds available cash balances and funds available from grants in aid, the preferred method to finance capital projects is through the issuance of debt or capital leases. State law regulates the size and type of debt obligations available to municipalities. The limit for non-electoral debt is defined as 250% of the annual average of certain revenues collected by the municipality over a three-year period.



Peters Township
Operating Budget and Capital Improvement Program

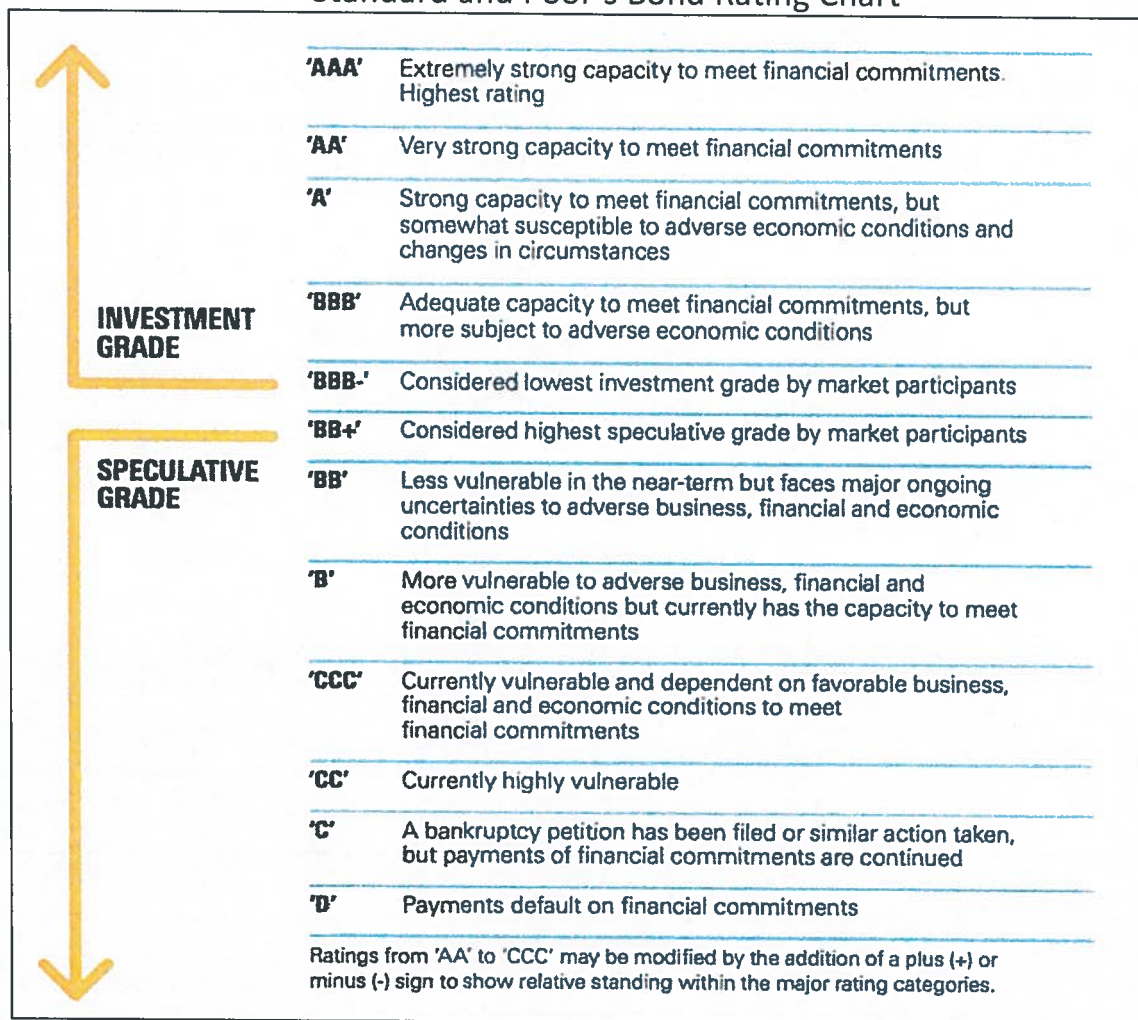
2022 – 2026 Capital Improvement Program

LEGAL DEBT MARGIN INFORMATION

	2016	2017	2018	2019	2020
Debt Limit	\$42,468,228	\$43,904,362	\$45,308,793	\$48,092,218	\$48,971,628
Outstanding Debt Applicable to the Debt Limit	<u>\$18,165,000</u>	<u>\$17,308,456</u>	<u>\$16,410,553</u>	<u>\$25,396,923</u>	<u>\$24,452,570</u>
Legal Debt Margin	<u>\$24,303,228</u>	<u>\$26,595,906</u>	<u>\$28,898,240</u>	<u>\$22,695,295</u>	<u>\$24,519,058</u>
Total Net Debt as a % of Debt Limit	42.8%	39.4%	36.2%	52.8%	50.0%

Peters Township current bond rating as issued by Standard and Poor’s Rating Service is AA+. The bond rating chart below defines Standard and Poor’s rating. As you can see Peters Township bonds are considered investment grade and reflects the Township’s strong financial capacity to meet its financial commitments.

Standard and Poor’s Bond Rating Chart



Peters Township currently has three outstanding bond issues. The purpose, nature, and structure of these bond issues is shown in the table below:



2022 – 2026 Capital Improvement Program

Outstanding General Obligation Bonds

	Issue of 2016	Issue of 2019	Issue of 2021
Date of Issuance:	October 4, 2016	August 15, 2019	December 2, 2021
Principal:	\$7,500,000	\$9,910,000	\$7,270,000
Principal Due:	December 15	December 15	December 15
Interest Rate:	2% to 3%	2% to 3%	1.55% to 2.125%
Interest Due:	June 15 and December 15	June 15 and December 15	June 15 and December 15
Term:	2016-2041	2019-2049	2021-2028
Bond Rating at Issuance:	AA +	AA +	AA +
Rating Agency	Standard and Poor's	Standard and Poor's	Standard and Poor's
Bond Underwriter:	Roosevelt and Cross, Inc.	FTN Financial Capital Markets	Janney Montgomery Scott
Paying Agent:	Zions Bank	Zions Bank	Zions Bank
Bond Council	Reed Smith LLP	Cozen O'Connor	Cozen O'Connor
Form of Bonds:	Book-Entry Only	Book-Entry Only	Book-Entry Only
Optional Redemption:	Subject to redemption on or after 12.15.2025	Subject to redemption on or after 12.15.2024	Subject to redemption on or after 12.15.2026
Purpose of Bond:	To finance the purchase of property and acquisition of an aerial fire truck	To finance the development of Rolling Hills Park and fire department capital projects	To refund on an advance basis a portion of the Township's 2013 Bond Issue

The chart below details as to the Township's debt service obligation in relation to outstanding bond issues:



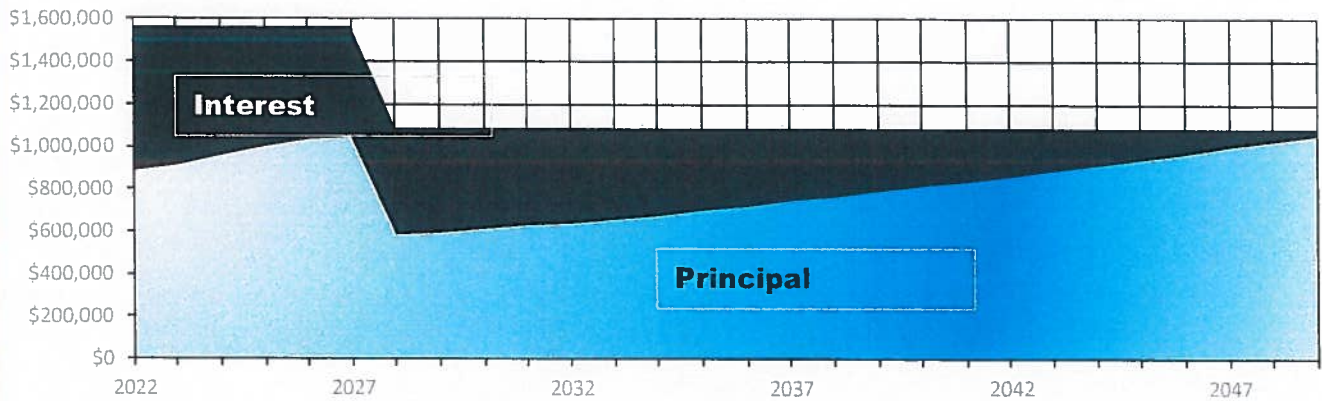
Peters Township
 Operating Budget and Capital Improvement Program
2022 – 2026 Capital Improvement Program

Debt Repayment Schedule-All Issues

YEAR	PRINCIPAL				INTEREST				Total Debt Service
	Bond Issue				Bond Issue				
	2016	2019	2021	Total	2016	2019	2021	Total	
2022	\$5,000	\$5,000	\$870,000	\$880,000	\$198,019	\$296,900	\$183,875	\$678,794	\$1,558,794
2023	\$5,000	\$5,000	\$905,000	\$915,000	\$197,919	\$296,800	\$149,075	\$643,794	\$1,558,794
2024	\$5,000	\$5,000	\$945,000	\$955,000	\$197,819	\$296,700	\$112,875	\$607,394	\$1,562,394
2025	\$5,000	\$5,000	\$985,000	\$995,000	\$197,719	\$296,550	\$75,075	\$569,344	\$1,564,344
2026	\$5,000	\$5,000	\$1,025,000	\$1,035,000	\$197,619	\$296,400	\$35,675	\$529,694	\$1,564,694
2027	\$5,000	\$5,000	\$1,035,000	\$1,045,000	\$197,519	\$296,250	\$25,425	\$519,194	\$1,564,194
2028	\$5,000	\$85,000	\$495,000	\$585,000	\$197,419	\$296,100	\$4,950	\$498,469	\$1,083,469
2029	\$460,000	\$135,000		\$595,000	\$197,319	\$293,550		\$490,869	\$1,085,869
2030	\$465,000	\$145,000		\$610,000	\$188,119	\$289,500		\$477,619	\$1,087,619
2031	\$475,000	\$150,000		\$625,000	\$178,238	\$285,150		\$463,388	\$1,088,388
2032	\$490,000	\$150,000		\$640,000	\$167,550	\$280,650		\$448,200	\$1,088,200
2033	\$500,000	\$155,000		\$655,000	\$152,850	\$276,150		\$429,000	\$1,084,000
2034	\$515,000	\$160,000		\$675,000	\$137,850	\$271,500		\$409,350	\$1,084,350
2035	\$535,000	\$160,000		\$695,000	\$122,400	\$266,700		\$389,100	\$1,084,100
2036	\$550,000	\$170,000		\$720,000	\$106,350	\$261,900		\$368,250	\$1,088,250
2037	\$565,000	\$175,000		\$740,000	\$89,850	\$256,800		\$346,650	\$1,086,650
2038	\$580,000	\$180,000		\$760,000	\$72,900	\$251,550		\$324,450	\$1,084,450
2039	\$600,000	\$185,000		\$785,000	\$55,500	\$246,150		\$301,650	\$1,086,650
2040	\$615,000	\$195,000		\$810,000	\$37,500	\$240,600		\$278,100	\$1,088,100
2041	\$635,000	\$200,000		\$835,000	\$19,050	\$234,750		\$253,800	\$1,088,800
2042		\$855,000		\$855,000		\$228,750		\$228,750	\$1,083,750
2043		\$885,000		\$885,000		\$203,100		\$203,100	\$1,088,100
2044		\$910,000		\$910,000		\$176,550		\$176,550	\$1,086,550
2045		\$935,000		\$935,000		\$149,250		\$149,250	\$1,084,250
2046		\$965,000		\$965,000		\$121,200		\$121,200	\$1,086,200
2047		\$995,000		\$995,000		\$92,250		\$92,250	\$1,087,250
2048		\$1,025,000		\$1,025,000		\$62,400		\$62,400	\$1,087,400
2049		\$1,055,000		\$1,055,000		\$31,650		\$31,650	\$1,086,650
	\$7,020,000	\$9,900,000	\$6,260,000	\$23,175,000	\$2,909,509	\$5,530,650	\$586,950	\$10,092,259	\$33,272,259

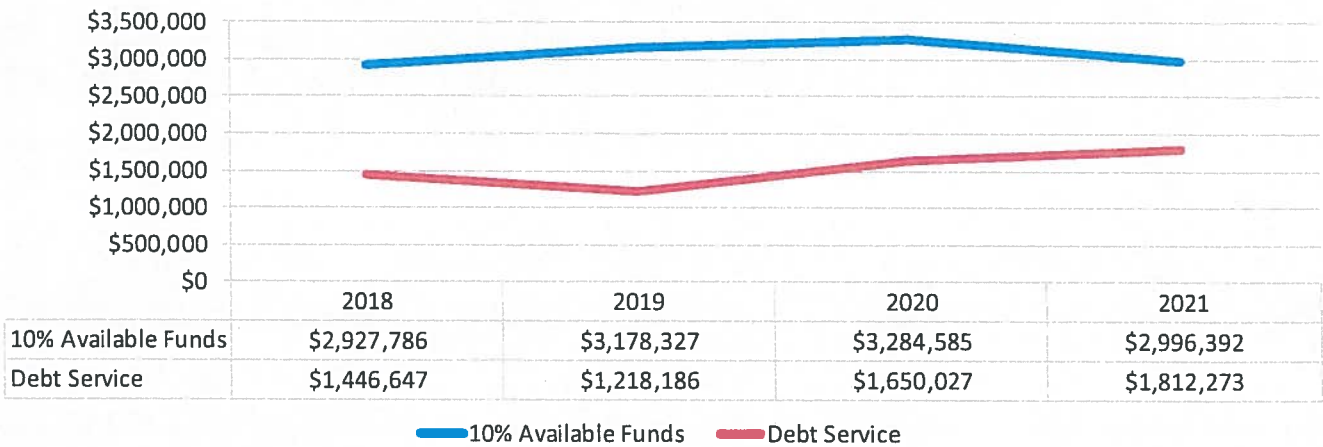


Peters Township Debt Service Repayment Schedule



As opposed to looking at the total amount of outstanding debt, it is more meaningful for budgeting purposes to examine debt service expense as a percentage of available funds. Available funds include cash balances and revenues. As of January 1, 2020, available funds were estimated at \$ \$ 32,845,845.. Debt service payments in 2020 are \$1,650,027 or 5.0% of available funds. While the Commonwealth of Pennsylvania does not impose limitations on debt service payments as a percentage of available funds, it is the policy of Peters Township that they not exceed 10% of total available funds. This limitation is conservative and should maintain the Township's strong financial position.

Debt Service versus 10% of Available Funds



Where the issuance of debt is utilized to finance capital projects, the term of the issue will be tailored to approximate the useful life of the asset acquired. One rationale for this approach centers on the question of equity. The thought is that the beneficiaries of programs should bear the cost of their financing. In developing communities, such as Peters Township, many of those who will benefit from undertaking capital projects are the future residents of the community. By financing projects over their useful life, future residents will pay their fair share of the associated cost.



A third method of financing capital purchases is the utilization of capital leases. Capital leases can be utilized primarily for large pieces of equipment, such as fire trucks or public works equipment. The distinction between issuing debt and entering into a lease is the latter does not involve pledging the Township's full faith and credit as a guarantee of payment. The financing rates associated with capital leases have been very competitive.

Peters Township is a developing community. Much of the need for new and enhanced facilities and equipment is the result of that growth. Peters Township utilizes three methods of transferring the burden of finance capital improvements from existing residents to developers and new residents. The first method is to require developers to dedicate land or money to enhance the Township's park and road system. Over the years these monies have been utilized to fund significant improvements to the park and road system. In a similar fashion developers are required to pay traffic impact fees for all developments that generate increased vehicular traffic. These funds are used to finance predetermine highway improvement projects.

The third method of transferring the burden for needed capital improvements away from existing residents is the use of the real estate transfer tax. In 1991, Township residents, by referendum, authorized Council to increase the Real Estate Transfer Tax by ½ %. The Real Estate Transfer Tax is a tax levied on the transfer of real property based on the sale price. This ½% levy is utilized to fund capital projects.

Distinct from considerations related to capital projects is the purchase of capital equipment. Capital equipment is any item, whose value is greater than \$10,000, but whose useful life is less than five (5) years. An example of capital equipment purchased by the Township is police cars. While the cost of a police car is greater than \$10,000, their useful life is less than five years. Equipment of this nature will be purchased through the General Fund utilizing operating revenue.

The Township budget includes \$1,000,000 as a reserve fund. The money is set aside within the Capital Projects Fund to cover unforeseen expenditures and potential future revenue shortfalls.

It is the hope of the Township that the capital project financing policy as outlined here will provide the guidance needed to ensure that adequate funds are available to implement needed capital improvements.





Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Status of Prior Year's Capital Projects

Capital Project by Department	2021 Budget	Actual	Source of Funds	Status
General Government				
<i>Engineering</i>				
GIS Aerial Photography Update	\$40,000	\$38,800	Peters Township	Completed
<i>Municipal Building</i>				
HVAC Replacement Program	\$400,000	\$513,319	Peters Township	Completed
Parking Lot Resurfacing	\$115,000	\$114,654	Peters Township	Completed
<i>Information Technology</i>				
Client Computer Upgrades	\$25,000	\$20,068	Peters Township	Completed
Wireless Solution Refresh	\$25,000	\$2,385	Peters Township	To be completed in 2022
Total General Government	\$605,000	\$689,226		
Protection to Persons and Property				
<i>Fire Station</i>				
Fire Station 1 Mansard Replacement	\$225,000	\$199,770	Peters Township	Completed
New Fire Station	\$175,000	\$182,169	Peters Township	Completed
<i>Planning</i>				
New Plotter	\$25,000	\$24,450	Peters Township	Completed
Total Protection of Persons and Property	\$425,000	\$406,389		
Public Works				
<i>Health/Sanitation</i>				
Glass and Cardboard Dumpsters	\$45,000	\$45,000	Peters Township	Completed
<i>Signs & Signals</i>				
Traffic Signal Asset Management	\$30,000	\$10,000	Peters Township	To be completed in 2022
Traffic Sign Improvement Program	\$20,000	\$19,217	Peters Township	Completed
<i>Storm Sewers</i>				
Storm Sewer Program	\$260,000	\$247,417	Peters Township	Completed
Storm Water Pond Refurbishment	\$40,000	\$36,148	Peters Township	Completed
Storm Structure Inspection Program	\$20,000	\$0	Peters Township	Postponed
<i>Vehicle Maintenance</i>				
Truck #34 - 19,500 GVW Dump	\$120,000	\$101,209	Peters Township	Completed
Multi-Use Tractor	\$35,000	\$31,784	Peters Township	Completed
<i>Highway Maintenance</i>				
Road Maintenance Program	\$1,710,000	\$1,556,999	Peters Township	Completed
Total Public Works	\$2,280,000	\$2,047,774		



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Status of Prior Year's Capital Projects

Capital Project by Department	2021 Budget	Actual	Source of Funds	Status
Culture and Recreation				
Park and Recreation				
Park Improvements				
Rolling Hills Park Phase 2 - Site Development	\$6,000,000	\$4,571,413	Peters Township/CFA	To be completed in 2022
Rolling Hills Park Aquatic Facility	\$4,880,000	\$728,670	Peters Township	To be completed in 2022
Peterswood Park Playground/ADA	\$310,000	\$276,995	Peters Township/DCNR	Completed
Arrowhead Trail Repaving	\$70,000	\$32,210	Peters Township	Completed
Peters Lake Dam Spillway	\$60,000	\$48,680	Peters Township	Completed
Tree Removal	\$40,000	\$34,825	Peters Township	Completed
Fence and Backstop Replacement	\$10,000	\$0	Peters Township	Postponed
Total Park and Recreation	\$11,370,000	\$5,692,793		
Cable T.V.				
Production Equipment	\$66,000	\$62,564	Peters Township	Completed
Total Cable T.V.	\$66,000	\$62,564		
Library				
Library Building				
Library Carpeting/Repainting	\$30,000	\$0	Peters Township	Postponed
Total Library	\$30,000	\$0		
Total Culture and Recreation	\$11,466,000	\$5,755,357		



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2022	2023	2024	2025	2026
General Government					
Administration					
Administration Vehicle Replacement	\$125,000				
Municipal Building					
Parking Lot Resurfacing	\$90,000	\$60,000	\$200,000	\$90,000	\$50,000
HVAC Replacement Program	\$50,000	\$350,000	\$50,000	\$200,000	
Municipal Building Renovations			\$25,000	\$150,000	
Information Technology					
Wireless System Refresh	\$170,000				
Phone System Upgrade	\$100,000				
Client Computer Upgrades	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
Total General Government	\$561,000	\$436,000	\$301,000	\$466,000	\$76,000
Protection to Persons and Property					
Police Patrol					
Police Station Renovations		\$50,000			
Police Body Cameras			\$20,000	\$15,000	\$15,000
Fire Suppression					
Portable Light Tower/Generator		\$18,000			
Fire Vehicle Maintenance					
HME Pumper Replacement	\$500,000				
Fire Station					
Fire Station #3	\$4,100,000				
Fire Station #1 Apparatus Bay Doors	\$95,000				
Planning					
Document Digitalization	\$25,000	\$25,000	\$15,000		
Comprehensive Plan Update		\$100,000			
Total Protection of Persons and Property	\$4,720,000	\$193,000	\$35,000	\$15,000	\$15,000



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Summary of Capital Projects by Year

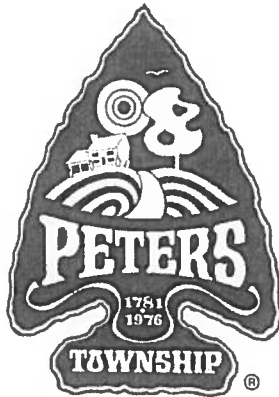
Capital Project by Department	2022	2023	2024	2025	2026
Public Works					
Maintenance Building					
Building Renovation		\$400,000			
Snow & Ice Removal					
Brine Dispensing System	\$60,000				
Signs & Signals					
Traffic Sign Improvement Program	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000
Traffic Signal Replacement		\$40,000	\$260,000		
School Zone Speed Signs			\$60,000		
Storm Sewers					
Storm Sewer Program	\$580,000	\$450,000	\$320,000	\$50,000	\$100,000
Storm Water Pond Refurbishment	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Storm Structure Inspection Program	\$20,000				
Floodplain & Stream Restoration		\$750,000	\$10,000	\$85,000	\$10,000
Special Projects /Critical Structures		\$75,000	\$225,000	\$40,000	\$40,000
Vehicle Maintenance					
Truck #24 - 26,000 GVW Dump	\$120,000				
Four Wheel Drive Tractor	\$61,500				
Remote Control Mower	\$60,000				
New Truck - 4x4 Crewcab	\$50,000				
Asphalt Hot Box	\$45,000				
Riding Front Deck Mowers	\$25,000				
Truck #29 - 40,000 GVW Dump		\$200,000			
Backhoe		\$155,000			
Roadside Tiger Mower		\$150,000			
Truck #28 - 26,000 GVW Dump		\$120,000			
Utility Vehicle Replacement		\$16,500			
Truck #22 - 4x4 Crewcab			\$150,000		
Truck #25 - 4x4 Crewcab			\$85,000		
Front Loader Snow Plow			\$18,000		
Highway Maintenance					
Road Maintenance Program	\$2,030,000	\$2,030,000	\$2,030,000	\$1,860,000	\$1,895,000
Total Public Works	\$3,111,500	\$4,446,500	\$3,208,000	\$2,085,000	\$2,095,000



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2022	2023	2024	2025	2026
Culture and Recreation					
Park and Recreation					
Community Center					
Front Pad Renovation	\$35,000				
Gym/Track Padding Replacement	\$28,000				
Gym Repainting	\$25,000				
Flooring Replacement		\$77,000			
Flat Roof Replacement		\$65,000			
Architectural Improvement Analysis				\$36,000	
Rec Center Track Resurfacing					\$60,000
Park Improvements					
Rolling Hills Park Aquatic Facility	\$8,000,000	\$2,000,000			
Rolling Hills Park Phase 2 - Site Development	\$2,500,000				
Peters Lake Dam Spillway	\$150,000	\$1,250,000	\$1,250,000		
Tree Removal	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Arrowhead Trail Repaving	\$50,000	\$75,000	\$50,000	\$25,000	\$25,000
Peterswood Park - Shelter 4 Roof	\$32,000				
Field 1 and Field 2 Press Box Dugout		\$475,000			
Elm Grove Restroom Roof & Shelter		\$63,000			
Skate Park Renovations		\$35,000	\$18,500		
Elm Grove Playground Replacement			\$250,000		
Venetia Park Deck			\$43,500		
Field 5 Turf Replacement				\$1,000,000	
Peters Lake Park Upgrades				\$70,000	
Baseball Light Replacement					\$650,000
Total Park & Recreation Department	\$10,900,000	\$4,120,000	\$1,692,000	\$1,211,000	\$815,000
Cable T.V.					
Production Equipment	\$26,000	\$30,000	\$25,000	\$30,000	\$25,000
Total Cable T.V.	\$26,000	\$30,000	\$25,000	\$30,000	\$25,000
Library					
Library Building					
Library Carpet/Electrical	\$50,000	\$80,000			
Total Library	\$50,000	\$80,000	\$0	\$0	\$0
Total Culture and Recreation	\$10,976,000	\$4,230,000	\$1,717,000	\$1,241,000	\$840,000
TOTAL ALL DEPARTMENTS	\$19,368,500	\$9,305,500	\$5,261,000	\$3,807,000	\$3,026,000



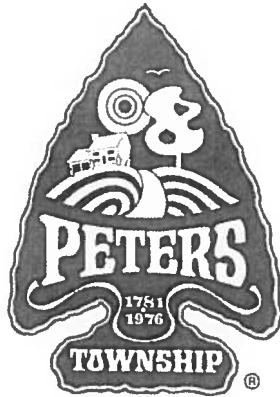


Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

2022 Capital Improvement Project by Source of Funding

Capital Project by Department	Capital Projects Fund			Liquid Fuels Fund	Local Share Fund	Cable Television Fund	American Rescue Plan Act Funds	Total Funded
	Current Funds	Grants	Bond Funds					
General Government								
<i>Administration</i>								
Administration Vehicle Replacement	\$0					\$125,000		\$125,000
<i>Municipal Building</i>								
HVAC Replacement Program	\$50,000							\$50,000
Parking Lot Resurfacing	\$90,000							\$90,000
<i>Information Technology</i>								
Wireless Solution Refresh	\$0						\$170,000	\$170,000
Phone System Upgrade	\$0					\$100,000		\$100,000
Client Computer Upgrades	\$0					\$26,000		\$26,000
Total General Government	\$140,000	\$0	\$0	\$0	\$0	\$251,000	\$170,000	\$561,000
Protection to Persons and Property								
<i>Fire Vehicle Maintenance</i>								
HME Pumper Replacement	\$0		\$500,000					\$500,000
<i>Fire Station</i>								
Fire Station #3	\$0		\$4,100,000					\$4,100,000
Fire Station #1 Bay Doors	\$95,000							\$95,000
<i>Planning</i>								
Document Digitalization	\$0					\$25,000		\$25,000
Total Protection of Persons and Property	\$95,000	\$0	\$4,600,000	\$0	\$0	\$25,000	\$0	\$4,720,000
Public Works								
<i>Snow & Ice Removal</i>								
Brine Dispensing System	\$60,000							\$60,000
<i>Signs & Signals</i>								
Traffic Sign Improvement Program	\$20,000							\$20,000
<i>Storm Sewers</i>								
Storm Sewer Program	\$0						\$580,000	\$580,000
Storm Water Pond Refurbishment	\$0						\$40,000	\$40,000
Storm Structure Inspection Program	\$0					\$20,000		\$20,000
<i>Vehicle Maintenance</i>								
Truck #24 - 19,500 GVW Dump	\$120,000							\$120,000
Four Wheel Drive Tractor	\$61,500							\$61,500
Remote Control Mower	\$60,000							\$60,000
New Pickup Truck	\$50,000							\$50,000
Asphalt Hot Box	\$45,000							\$45,000
Riding Front Deck Mowers	\$25,000							\$25,000
<i>Highway Maintenance</i>								
Road Maintenance Program	\$707,525	\$276,498		\$726,497	\$319,480			\$2,030,000
Total Public Works	\$1,149,025	\$276,498	\$0	\$726,497	\$319,480	\$20,000	\$620,000	\$3,111,500
Culture and Recreation								
<i>Community Center</i>								
Front Pad Renovation	\$35,000							\$35,000
Gym/Track Padding Replacement	\$28,000							\$28,000
Gym Repainting	\$25,000							\$25,000
<i>Park Improvements</i>								
Rolling Hills Park Aquatic Facility	\$0		\$8,000,000					\$8,000,000
Rolling Hills Park Phase 2	\$0		\$2,500,000					\$2,500,000
Peters Lake Dam Spillway	\$150,000							\$150,000
Tree Management	\$80,000							\$80,000
Arrowhead Trail Repaving	\$50,000							\$50,000
Peterswood Park - Shelter 4 Roof	\$32,000							\$32,000
<i>Cable T.V.</i>								
Production Equipment	\$0					\$26,000		\$26,000
<i>Library</i>								
Library Carpet/Electrical	\$0					\$50,000		\$50,000
Total Culture and Recreation	\$400,000	\$0	\$10,500,000	\$0	\$0	\$76,000		\$10,976,000
TOTAL ALL DEPARTMENTS	\$1,784,025	\$276,498	\$15,100,000	\$726,497	\$319,480	\$372,000	\$790,000	\$19,368,500





Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

**General Government
 Administration**
Administration Vehicle Replacement

Project Description

Under this project, the Township will purchase four (4) new vehicles for the Engineering and Planning Departments. These vehicles will be used for site visits, inspections, and responding to citizen requests by the staff.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$125,000
Contingencies	\$
Total	\$125,000

Source of Funds	
Peters Township	\$125,000
Total	\$125,000

Expenditure by Fund	Expenditure by Year				
	2022	2023	2024	2025	2026
Capital Projects	\$125,000				
Total	\$125,000				

Alternatives

The alternative is to continue the current practice of utilizing police vehicles once they have reached the end of their useful life with the Police Department.

Justification

The Township's practice has been to repurpose vehicles that are no longer being utilized by the Police Department for use by the Engineering and Planning Departments. This practice has become less and less tenable and efficient as these high-mileage vehicles require more maintenance. In 2021, the Township has exceeded its budget for maintenance. These vehicles travel along rough terrain and are necessary for inspections by both Departments.

Impact on Operating Expense

This project involves the replacement of existing vehicles, therefore it is not anticipated to impact the operating budget. Given this is purchase of new vehicles, maintenance costs can be anticipated to decrease in 2022.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

General Government
Municipal Building
Parking Lot Resurfacing

Project Description

This project involves the resurfacing of various parking lots at Township facilities. These lots are utilized by both patrons and staff that utilize these facilities. In 2022, the parking lot in front of the Community Recreation Center will be resurfaced. In 2023, the parking lot at Rees Park will be resurfaced



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$490,000
Equipment	\$
Contingencies	\$
Total	\$490,000

Source of Funds	
Peters Township	\$490,000
Total	\$490,000

Expenditure by Fund	Expenditure by Year				
	2022	2023	2024	2025	2026
Capital Projects	\$90,000	\$60,000	\$200,000	\$90,000	\$50,000
Total	\$90,000	\$60,000	\$200,000	\$90,000	\$50,000

Alternatives

The alternative is to patch certain critical areas of these parking lots in an attempt to extend their useful life and address and serious damage to pavement.

Justification

In 2020, the Engineering Department evaluated all Township-owned parking lots and ranked them according to paving condition. The parking lot in front of the Community Recreation Center sees tremendous use from patrons at the Recreation Center, and is showing wear from the freeze-thaw cycle, as well as routine winter maintenance.

Impact on Operating Expense

Since this is repaving an existing lot, no additional operating expenses are anticipated.

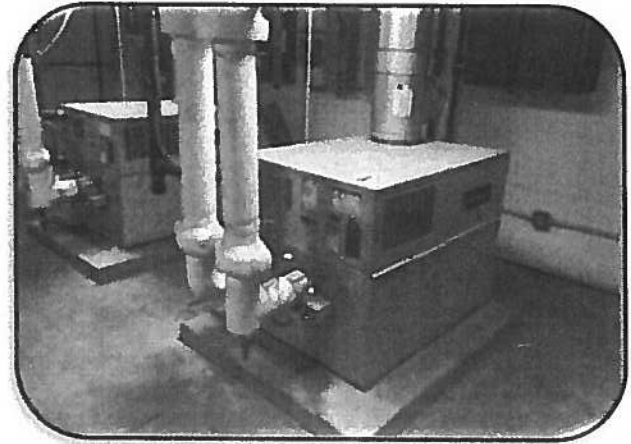


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

**General Government
 Municipal Building
 HVAC Replacement Program**

Project Description

This program is intended to ensure funding to replace the HVAC units at the Library, Community Recreation Center, Fire Department Stations and Municipal Building. The average life of a rooftop package unit, or similar outdoor unit, for air conditioning or heating is 15 years. In 2022, design will begin for the renovation of the HVAC system in the Recreation Center.



Use of Funds	
Land Acquisition	\$
Design	\$100,000
Construction	\$
Equipment	\$550,000
Contingencies	\$
Total	\$650,000

Source of Funds	
Peters Township	\$650,000
Total	\$650,000

Expenditure by Fund	Expenditure by Year				
	2022	2023	2024	2025	2026
Capital Projects	\$50,000	\$350,000	\$50,000	\$200,000	
Total	\$50,000	\$350,000	\$50,000	\$200,000	

Alternatives
 There is no alternative to this project.

Justification
 The Township currently employs a qualified outside contractor to ensure that its HVAC equipment reaches its 15-year life cycle. The Community Recreation Center is currently heated and cooled by several rooftop units and air handling units that are original to the building's construction in 2003. This equipment has reached the end of its useful life, and the Township has spent significant time and funds to maintain this equipment over the past three years.

Impact on Operating Expense
 Newer, more energy efficient, HVAC systems would lower utility costs, though this savings is not likely to be significant.



General Government
Municipal Building
Municipal Building Renovations

Project Description

The Township previously developed an in-house master plan for this project with the goal of improving safety for employees and visitors, security of the building, and efficiency of operations. In 2024, design will begin for a new emergency generator, removal of the handicap ramp to the Engineering Department, and installation a new entrance to this area.



Use of Funds

Land Acquisition	\$
Design	\$25,000
Construction	\$150,000
Equipment	\$
Contingencies	\$
Total	\$175,000

Source of Funds

Peters Township	\$175,000
Total	\$175,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects			\$25,000	\$150,000	
Total			\$25,000	\$150,000	

Alternatives

The alternative is to keep the existing handicap ramp and entrance to the Engineering Department, and attempt to facilitate a more permanent repair to the door hinges as well as shore up the ramp in areas where it has begun to degrade.

Justification

The handicap ramp near the Engineering Department is no longer needed for ADA compliance since the Municipal Building has an elevator accessible from its main entrance. Further, the glass entrance near the Engineering Department negates many of the security upgrades the Township undertook years ago. The existing emergency generator at the Municipal Building is over 20 years old, and is undersized to serve the needs of the building.

Impact on Operating Expense

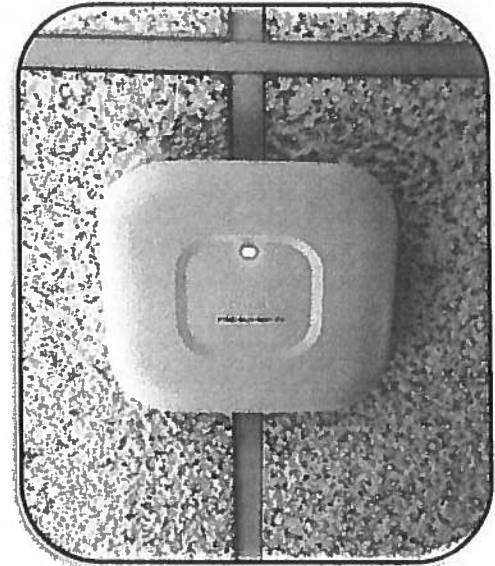
This project is not anticipated to have any impact on the operating budget.



General Government
Information Technology
Wireless System Refresh

Project Description

This project involves installing replacement infrastructure and equipment for the Township’s wireless internet system in the Municipal Building, Police Station, Library, and Recreation Center. An assessment was completed in 2021 in order to determine the appropriate hardware/software for the refresh. This project will be completed with funds from the American Rescue Plan Act of 2021



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$170,000
Contingencies	\$
Total	\$170,000

Source of Funds	
Peters Township	\$170,000
Total	\$170,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$170,000				
Total	\$170,000				

Alternatives

An alternative would be to replace wireless internet equipment as it begins to fail in each facility, though this will only further the piecemeal approach that has been taken to the Township’s wireless network.

Justification

The Township’s wireless internet infrastructure in these facilities was installed in the early 2010’s in phases, leveraging available technology at the time each phase was installed. Many of the wireless components, the controllers, and the reporting software are beyond their useful life. A full wireless assessment of these facilities was completed in 2021 to develop a comprehensive refresh plan.

Impact on Operating Expense

Since this is a replacement of existing equipment, there is no foreseen impact on the operating budget.



Capital Improvement Program

**General Government
 Information Technology
 Phone System Upgrade**

Project Description

This project involves the replacement of the hardware, software, and licensing associated with the phone system in all Township facilities. Under this proposal, the phone system would be converted to a Voice Over Internet Protocol, as opposed to the current analog-digital hybrid.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$100,000
Contingencies	\$
Total	\$100,000

Source of Funds	
Peters Township	\$100,000
Total	\$100,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$100,000				
Total	\$100,000				

Alternatives

An alternative would be to perform the software updates on the existing phones to get the system within the support range of the company supplying the hardware.

Justification

The Township's existing phone system is no longer covered by manufacturer warranty, and at twelve (12) years old in 2022 is beyond its useful life. The existing analog-digital hybrid system creates the need for separate control units for each department. The proposed system would centralize all phone communications through IT Department, improving security and functionality of the Township's phone system. The new system would be easier to maintain and add new users.

Impact on Operating Expense

There is no foreseen impact on operating expenses.

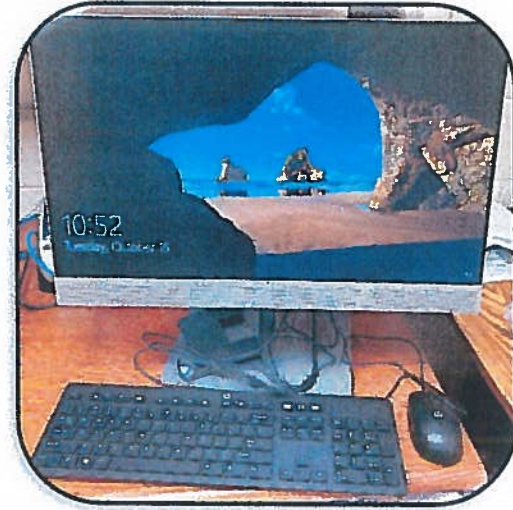


Capital Improvement Program

**General Government
 Information Technology
 Client Computer Upgrades**

Project Description

This project involves the routine replacement of workstations as they reach the end of their useful life. In 2022, this project involves the replacement of 15 desktop personal computers.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$130,000
Contingencies	\$
Total	\$130,000

Source of Funds	
Peters Township	\$130,000
Total	\$130,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
Total	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000

Alternatives

The alternative would be to postpone replacement and attempt to update the operating system of these computers.

Justification

Each of the computers proposed for replacement will be 5 years or older by 2022. Some of these computers still use the Windows 7 operating system, which is no longer supported by Microsoft as of January 2021. Employees having devices that can safely access the Township's server network is paramount.

Impact on Operating Expense

Since these computers are replacing existing workstations, additional operating expense is not anticipated.



Protection to Persons and Property
Police Patrol
Police Station Renovations

Project Description

This project involves updating equipment and renovating portions of the Police Station to enhance the use of the facility for police training, general patrol-related use, and investigative purposes. This includes new carpeting in the Training Room, installing security boxes for handguns, replacing the sallyport floor, and improving the armory, among other projects. This project would be funded with proceeds from the Department's participation in a federal asset forfeiture program.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$50,000
Equipment	\$
Contingencies	\$
Total	\$50,000

Source of Funds	
Peters Township	\$50,000
Total	\$50,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$50,000			
Total		\$50,000			

Alternatives

The alternative would be to continue to operate within the current facility without upgrading it.

Justification

This project is a multifaceted, multipronged approach aimed at improving the space, practical use, and efficiency of the existing Police Station as a headquarters for police officers. Policing has grown to incorporate comprehensive approaches to training, public outreach, and collaboration with other agencies during complex investigations or incidents. This project will allow the Police Department to expand upon current programs and investigative efforts.

Impact on Operating Expense

This project will only be undertaken if funding from the federal asset forfeiture program is made available. There is no projected impact on the operating budget, since the renovations and equipment purchased would not result significantly impact utility use in the building or require new maintenance.



Protection to Persons and Property
Police Patrol
Body Worn Cameras

Project Description

This project involves the replacement of 29 body worn cameras, power packs, and SD cards. Each officer would be assigned a camera and be responsible for uploading the content of their body camera each shift. The Township acquired body cameras for every officer in 2019 under a five-year purchasing agreement, which expires in 2023.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$50,000
Contingencies	\$
Total	\$50,000

Source of Funds	
Peters Township	\$50,000
Total	\$50,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects			\$20,000	\$15,000	\$15,000
Total			\$20,000	\$15,000	\$15,000

Alternatives

The alternative would be to discontinue providing body cameras to officers.

Justification

Body cameras help fill in the gap from in-car cameras by providing continuous record of the officers' actions wherever they go. The cameras have already proven themselves invaluable as a resource for monitoring officers' interactions with the public.

Impact on Operating Expense

Expense for maintenance, batteries, memory cards, and data would all be borne by the contractor supplying the body cameras and included in their capital cost, so there will be no impact on the operating budget.



Protection to Persons and Property
Fire Suppression
Portable Light Tower/Generator

Project Description

This project involves the purchase of a portable light tower/generator, which will be available for use by all Township Departments. A light tower can be used to illuminate traffic control points for planned Township events or work sites during nighttime hours.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$18,000
Contingencies	\$
Total	\$18,000

Source of Funds	
Peters Township	\$18,000
Total	\$18,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$18,000			
Total		\$18,000			

Alternatives

An alternative would be to continue to use fire apparatus for scene lighting.

Justification

This equipment is currently rented on occasion by Public Works for night work and by the Parks and Recreation Department for nighttime events. A portable light tower/generator provides a safe, illuminated working environment for Township employees during overnight hours, and for the public during nighttime events.

Impact on Operating Expense

Purchase of this equipment will eliminate the operating costs associated with having fire apparatus and accompanying personnel on extended incidents where lighting is needed.



Capital Improvement Program

Protection to Persons and Property
Fire Vehicle Maintenance
HME Pumper Replacement

Project Description

This project involves replacement of the 2006 HME pumper that currently serves as the second-out pumper from Fire Station #1. The replacement pumper would be similar to the one purchased in 2019, and could be utilized as the first-out engine from any fire station.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$500,000
Contingencies	\$
Total	\$500,000

Source of Funds	
Peters Township	\$500,000
Total	\$500,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$500,000				
Total	\$500,000				

Alternatives

The alternative to replacing this apparatus would be to place it in reserve status, however, it would still need to be updated to comply with National Fire Protection Association (NFPA) standards.

Justification

As call volumes have increased and the Fire Department vehicle fleet has aged, maintenance and downtime for apparatus over 15 years of age has increased. The budget for vehicle maintenance has ran over in both 2019 and 2020. With the addition of a new fire station by 2023, replacing this pumper will allow the department to use the five (5) fire apparatus currently in use as opposed to purchasing a sixth apparatus.

Impact on Operating Expense

There will be a slight decrease in the amount of apparatus maintenance dollars spent due to reducing the age of the fleet.



Capital Improvement Program

Protection to Persons and Property
Fire Station
Fire Station #3

Project Description

This project involves construction of a secondary fire station in the Venetia district of the Township on property recently acquired along Bebout Road. This station would offer career and volunteer staff a location for fire services in the most developing part of the Township. The Township contracted with an architectural firm to complete design of this station in 2020.



Use of Funds

Land Acquisition	\$
Design	\$100,000
Construction	\$4,000,000
Equipment	\$
Contingencies	\$
Total	\$4,100,000

Source of Funds

Peters Township	\$4,100,000
Total	\$4,100,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$4,100,000				
Total	\$4,100,000				

Alternatives

The alternative is not to construct a new fire station, and continue to respond to calls from existing stations.

Justification

The Venetia district is the fastest growing part of the Township, with over 900 new residential lots created since 2009, and a new sub-station would reduce response times in this area. Presently, response times to this district are seven minutes and thirty seconds, which is higher than department's goal of under six minutes. ISO ratings for municipalities are based on response times and road mile coverage, therefore adding a station in this currently underserved area would improve the ISO rating of the Township.

Impact on Operating Expense

In 2018, utility costs for Station #2 amounted to \$4,715. A similar amount should be assumed for the new station given its proposed size. By 2030, the cost to staff all three fire stations will be an additional \$750,000 based on current personnel costs.



Protection to Persons and Property

Fire Station

Apparatus Bay Doors

Project Description

This project would replace the six (6) garage doors at Fire Station #1. The new doors will be overhead sectional doors specified for high cycle usage.



Use of Funds	
Land Acquisition	\$
Design	\$5,000
Construction	\$
Equipment	\$90,000
Contingencies	\$
Total	\$95,000

Source of Funds	
Peters Township	\$95,000
Total	\$95,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$95,000				
Total	\$95,000				

Alternatives

The alternative is to keep the existing doors and replace/repair parts of the openers and tracks as necessary. The other alternative is to replace the doors one-by-one, though in this scenario the doors would not match and parts would not be interchangeable.

Justification

Five (5) of the doors are over 24 years of age and have reached the end of their useful life. The doors have dented panels, broken seals and other wear and tear as a result of their age. The openers on the existing doors are being repaired more frequently, and when these doors are unable to open, the apparatus bay is inoperable, hindering emergency response.

Impact on Operating Expense

There is no significant impact anticipated on the operating budget by this project.



**Protection to Persons and Property
 Planning
 Document Digitalization**

Project Description

This project involves digitizing all Township building permits in a way that allows them to be accessible through the Township's GIS system. The cost to digitize the Township's building permits is spread over five (5) years.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$75,000
Contingencies	\$
Total	\$75,000

Source of Funds	
Peters Township	\$75,000
Total	\$75,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$25,000	\$25,000	\$15,000		
Total	\$25,000	\$25,000	\$15,000		

Alternatives

The alternative is to continue to store paper copies of building permits in the Municipal Building or Public Works Department.

Justification

The Township currently maintains building permits for both residential and commercial properties dating back to the 1950's. The total number of building permits maintained by the Township continues to grow, and storage of these permits at the Municipal Building has reached its limit. The overflow storage results in a safety hazard. The Township has run out of physical space in which to store these permits. Digitizing the permits and uploading them to the Township's GIS system will increase efficiency, especially as it relates to information requests.

Impact on Operating Expense

There will be no impact on the operating budget as a result of this project.



**Protection to Persons and Property
 Planning
 Comprehensive Plan Update**

Project Description

This project updating the Township’s Comprehensive Plan, *Plan Peters 2022*, to maintain consistency with the Pennsylvania Municipalities Planning Code (MPC). A consultant will be hired to facilitate development of the Plan’s land use and growth scenarios, as well as the public involvement process.



Use of Funds	
Land Acquisition	\$
Design	\$100,000
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$100,000

Source of Funds	
Peters Township	\$100,000
Total	\$100,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$100,000			
Total		\$100,000			

Alternatives

The alternative is to not update the Comprehensive Plan, and allow the Township to fall out of compliance with the MPC.

Justification

The Township’s last Comprehensive Plan, *Plan Peters 2022*, was adopted by Council in December 2013. Under Article III, Section 301(c) of the MPC, a municipal Comprehensive Plan should be reviewed every ten years. It is also a tenet of best planning practices to update the Plan every ten years so that the Township can review outcomes in *Plan Peters 2022* to adjust them based on development trends, public input, and market needs.

Impact on Operating Expense

There will be no impact on the operating budget as a result of this project.

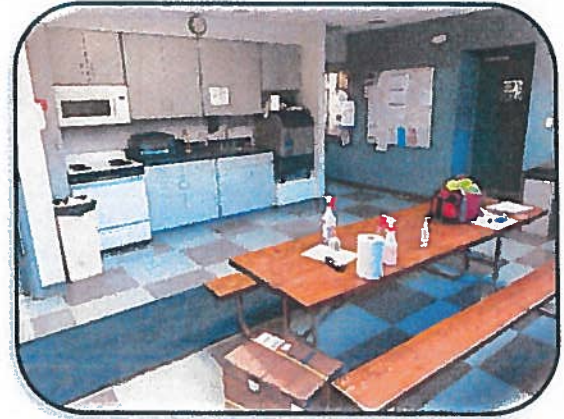


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Maintenance Building
Building Renovation

Project Description

Under this project, the bathrooms, locker room, kitchen, and HVAC system of the existing Public Works facility will be renovated in order to accommodate the full staff. Design of this project was completed in 2021 by a contracted architect.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$400,000
Equipment	\$
Contingencies	\$
Total	\$400,000

Source of Funds	
Peters Township	\$400,000
Total	\$400,000

Expenditure by Fund	Expenditure by Year				
	2022	2023	2024	2025	2026
Capital Projects		\$400,000			
Total		\$400,000			

Alternatives

An alternative would be to have Public Works employees report to different buildings in the morning to prepare for work, though this would undercut supervision of employees.

Justification

The main Public Works building is over 40 years old, and was last renovated in 2002 to update the office area and HVAC system. The existing locker rooms and restrooms are outdated and undersized for the staff within the Department. This project will update the locker rooms to provide a locker and space for all staff members, and renovate the restrooms and kitchen area. The existing HVAC components, specifically the furnace and infrared heaters, are approaching 20 years old, which marks the end of their useful life.

Impact on Operating Expense

This project does not significantly impact future operating expenditures.



Capital Improvement Program

Public Works
Snow & Ice
Brine Dispensing System

Project Description

This project involves the Township purchasing two (2) 900-gallon brine dispensing systems, as well as constructing a containment curb for the brine system.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$60,000
Contingencies	\$
Total	\$60,000

Source of Funds	
Peters Township	\$60,000
Total	\$60,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$60,000				
Total	\$60,000				

Alternatives

The alternative would be to discontinue using brine as a means of winter road maintenance, though this would be inefficient given the \$120,000 the Township spent in 2019 to upgrade the system.

Justification

The existing brine dispensing system is approaching 15 years old, and has reached its maximum service life. By purchasing two (2) dispensing systems, the Public Works Department would be able to treat the majority of Township roads in advance of a winter storm. The containment system will help the Township meet its MS4 requirements.

Impact on Operating Expense

No impact on operating expenses is foreseen.

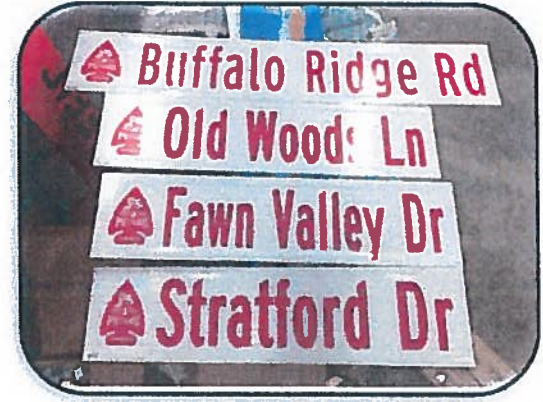


Capital Improvement Program

Public Works
Signs & Signals
Traffic Sign Improvement Program

Project Description

This program entails the replacement of traffic signs, including the total replacement of all "Stop Signs" and street name signs. Included in this first year of the plan would be to upgrade all Stop Signs to 30" x 30" and upgrade the reflective sheeting. Also, it would also include adding a Reflective Red Strip to the New Sign Post for increased signage visibility/ illumination at the intersections.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$70,000
Contingencies	\$
Total	\$70,000

Source of Funds

Peters Township	\$70,000
Total	\$70,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000
Total	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000

Alternatives

An alternative would be to keep replacing signs on a minimal basis through the operating budget.

Justification

By implementing this Traffic Signage Replacement and Upgrade Project would be another step in working towards the Federal Highway Administration's Guidelines for Highway Traffic Signage. The average life of most signage is seven years, after which signs lose their retro reflectivity and letters begin to wear out, creating unsafe conditions for motorists.

Impact on Operating Expense

No impact on operating expenses is foreseen.



Capital Improvement Program

Public Works
Signs & Signals
Traffic Signal Replacement

Project Description

This project involves replacement of one of the 15 traffic signals for which the Township is responsible. Signal systems at Moccasin Road, Circle Drive, Gallery Drive, and Waterdam Road, all installed in the 1980's, will require replacement in the near future.



Use of Funds	
Land Acquisition	\$
Design	\$40,000
Construction	\$
Equipment	\$260,000
Contingencies	\$
Total	\$300,000

Source of Funds	
Peters Township	\$300,000
Total	\$300,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$40,000	\$260,000		
Total		\$40,000	\$260,000		

Alternatives

An alternative would be to continue to replace equipment and components within the signal systems as they deteriorate.

Justification

Components of various signal systems in the Township installed in the 1980's, including loop sensors and controller boxes. A complete replacement of all structure components of the signals is necessary to ensure state-of-good-repair. In addition, new traffic signal systems will incorporate technologies better designed to handle present traffic volumes.

Impact on Operating Expense

Since this is replacement of existing equipment, there is not expected impact on the operating budget.



Capital Improvement Program

Public Works
Signs & Signals
School Zone Speed Signs

Project Description

This project will replace the remaining three flashing school speed zone signs on East McMurray Road in front of Peters Township High School.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$60,000
Contingencies	\$
Total	\$60,000

Source of Funds	
Peters Township	\$60,000
Total	\$60,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects			\$60,000		
Total			\$60,000		

Alternatives

The alternative would be to remove the school speed zone signs entirely.

Justification

The existing school speed zone signs are approaching 15 years of age, and have begun to fail, requiring additional maintenance to keep them running. In 2017, one of the speed zone signs at the high school rusted at its base and fell over. This sign was replaced in 2019. This project proposes to replace the two signs at the Peters Township Middle School and one sign at McMurray Elementary.

Impact on Operating Expense

There would be no significant impact to the operating budget from replacing these signs, and there may be some savings as the new signs use LED lights.



Capital Improvement Program

Public Works
Storm Sewer Maintenance
Storm Sewer Program

Project Description

The Township annually installs or replaces storm sewer pipes in areas where existing facilities are inadequate or have deteriorated. Deterioration is evident in nearly all systems comprised of corrugated metal pipe. Deficient systems have been identified on Bellwalt Drive, McNary Street, Kuchinic Street, Ammons Drive, and various other areas. This program will be bolstered in years 2022-2024 with funds from the American Rescue Plan Act of 2021.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$1,500,000
Equipment	\$
Contingencies	\$
Total	\$1,500,000

Source of Funds	
Peters Township	\$1,500,000
Total	\$1,500,000

Expenditure by Fund	Expenditure by Year				
	2022	2023	2024	2025	2026
Capital Projects	\$580,000	\$450,000	\$320,000	\$50,000	\$100,000
Total	\$580,000	\$450,000	\$320,000	\$50,000	\$100,000

Alternatives

The alternative is to make repairs when the sewers collapse.

Justification

There is corrugated pipe in use, some of which is over 50 years old that needs to be replaced. Uncoated corrugated metal pipe that has been in the ground for over 40 years is past its expected useful life. Deteriorated corrugated metal pipe often leaks stormwater, undermining the soil, and can collapse under certain circumstances. Open-cut projects that remove this corrugated pipe will be used where applicable, while cured-in-place lining projects will be used in situations where open-cut is simply not feasible. A project to address chronic flooding near the end of Marlboro Drive will also be completed in 2022.

Impact on Operating Expense

This project does not significantly impact future operating expenditures.



Capital Improvement Program

Public Works
Storm Sewer Maintenance
Storm Water Pond Refurbishment

Project Description

The intent of this annual project is to restore a portion of the roughly 70 Township-owned storm water management ponds to their original design capacities. These facilities naturally retain vast amounts of silt and debris washed into them from storm water systems. Facilities will be identified for restoration over the winter by the Engineering Department.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$200,000
Equipment	\$
Contingencies	\$
Total	\$200,000

Source of Funds	
Peters Township	\$200,000
Total	\$200,000

Expenditure by Fund	Expenditure by Year				
	2022	2023	2024	2025	2026
Capital Projects	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Alternatives

An alternative is to defer pond rehabilitation to a later date.

Justification

Storm water management ponds protect downstream properties from damage due to excessive storm water runoff. Each of these ponds acquire significant deposits of silt and debris yearly that comes to rest on the pond bottom, thus gradually reducing the storage capacity of the pond. Further, the Township's Municipal Separate Storm Sewer Systems (MS4) Permit requires that Township-owned stormwater ponds be retained.

Impact on Operating Expense

While this project does not significantly impact future operating expenditures, Public Works is required to mow Township-owned stormwater ponds on a regular basis.



Capital Improvement Program

Public Works
Storm Sewer Maintenance
Storm Structure Inspection Program

Project Description

This project proposes to adopt a systematic inspection program for all storm sewer structures in the Township utilizing its GIS system. This involves creation of digital/software tools and physical equipment to accomplish this task.



Use of Funds

Land Acquisition	\$
Design	\$17,500
Construction	\$
Equipment	\$2,500
Contingencies	\$
Total	\$20,000

Source of Funds

Peters Township	\$20,000
Total	\$20,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$20,000				
Total	\$20,000				

Alternatives

An alternative would be to continue maintaining individual files for each inspection on the Township's server.

Justification

In 2019, the Engineering Department completed a storm sewer mapping project, and is now in a position to adopt a systematic inspection approach to Township storm sewer facilities, which is a requirement of the Township's MS4 Permit. The Township will contract with an engineering firm to create a digital dashboard to record all storm sewer inspections, and purchase a mobile device dedicated for this purpose. Given the growth of the Township, undertaking this task is vital.

Impact on Operating Expense

These projects will need periodic maintenance in the form of removal of accumulated sediments, maintenance of vegetation, etc. Once the first project is designed, an evaluation of any additional equipment or manpower needed for maintenance should be conducted.



Capital Improvement Program

Public Works
Storm Sewer Maintenance
Floodplain & Stream Restoration

Project Description

These projects involve implementing Best Management Practices (BMPs) to achieve the Total Maximum Daily Loads (TMDL) for both sediment and phosphorous in the Brush Run Watershed. This is done to satisfy the Township's MS4 Permit requirements. In 2020, the Township contracted with a design firm for floodplain and stream restoration in the Briarcliff Open Space.



Use of Funds	
Land Acquisition	\$
Design	\$20,000
Construction	\$835,000
Equipment	\$
Contingencies	\$
Total	\$855,000

Source of Funds	
Peters Township	\$865,000
Total	\$855,000

Expenditure by Year					
	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$750,000	\$10,000	\$85,000	\$10,000
Total		\$750,000	\$10,000	\$85,000	\$10,000

Alternatives

No alternatives exist as this project is mandated by the Commonwealth.

Justification

These TMDL projects are an unfunded mandate, passed down to the local government level by the federal Environmental Protection Agency (EPA). Unless the EPA drastically changes its stance with respect to the Clean Water Act, the requirement to reduce pollutant loads in streams with TMDLs will not change. Therefore, we must plan and budget for these projects in a responsible manner. The Township contracted with a design firm in 2020, and anticipates receiving a permit for construction in 2022.

Impact on Operating Expense

These projects will need periodic maintenance in the form of removal of accumulated sediments, maintenance of vegetation, etc. Once the first project is designed, an evaluation of any additional equipment or manpower needed for maintenance should be conducted.

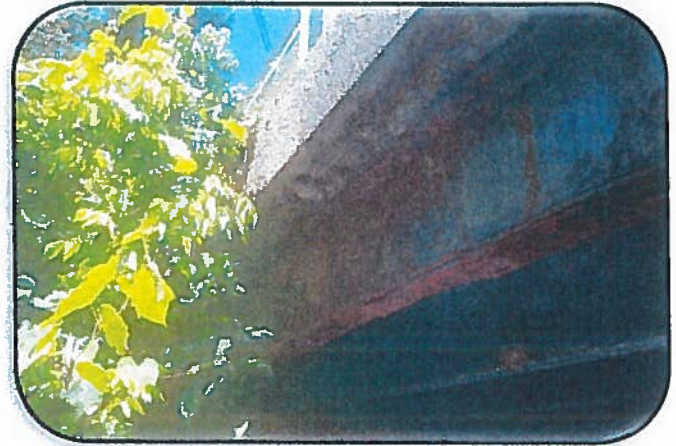


Capital Improvement Program

Public Works
Storm Sewer Maintenance
Special Projects / Critical Structures

Project Description

The aim of this project is to address the numerous bridges, tunnels, large culverts, retaining walls, and other pieces of similar infrastructures. In 2022, in-house design for rehabilitation of both an earthen sanitary bridge behind Gateshead Drive and a vehicular bridge on Oakwood Road are proposed, with construction in 2023. In 2024, two more earthen sanitary bridges will be worked on.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$450,000
Equipment	\$
Contingencies	\$
Total	\$380,000

Source of Funds	
Peters Township	\$380,000
Total	\$380,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$75,000	\$225,000	\$40,000	\$40,000
Total		\$75,000	\$225,000	\$40,000	\$40,000

Alternatives

Defer until later dates and spread costs over a longer period of time for these large projects.

Justification

These critical structures support roadways, pedestrian trails, sanitary sewers and provide drainageways that comprise the infrastructure of Peters Township. They have a finite service life and many are old and already function in a deteriorated state. Structures that have reached their useful service life or have deteriorated beyond an acceptable level pose a threat to the public and place the Township at risk.

Impact on Operating Expense

No impact on the operating budget is foreseen.



Capital Improvement Program

Public Works
Vehicle Maintenance
Truck #24 – 26,000 GVW Dump

Project Description

Under this project the Township will replace a 2012 Ford F-550 4WD aluminum bodied dump truck. The replacement will include a snowplow, tailgate spreader, 35-gallon brine tank, and ground-speed hydraulic system.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$120,000
Contingencies	\$
Total	\$120,000

Source of Funds	
Peters Township	\$120,000
Total	\$120,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$120,000				
Total	\$120,000				

Alternatives

This vehicle could be evaluated again in 2022 to determine if extending its service life beyond 2023 would have merit.

Justification

Truck #24 will have been in service for ten years and will be nearing the end of its useful service life as a dependable snow removal vehicle. It will have accumulated an estimated 50,000 miles. The snowplow frame and chassis frame have suffered some stress due to impacts with ice packs in the winter season.

Impact on Operating Expense

This is a replacement of an existing truck and therefore will not result in any significant impact on operating expenses.



Public Works
Vehicle Maintenance
Four Wheel Drive Tractor

Project Description

Under this project, in 2022, an additional four-wheel drive tractor would be purchased for the park maintenance fleet.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$61,500
Contingencies	\$
Total	\$61,500

Source of Funds	
Peters Township	\$61,500
Total	\$61,500

Expenditure by Fund	Expenditure by Year				
	2022	2023	2024	2025	2026
Capital Projects	\$61,500				
Total	\$61,500				

Alternatives

Continue the basic mowing practices that are currently underway at Rolling Hills Park with equipment that was purchased for maintenance of other parks.

Justification

The four-wheel drive tractor will be used to pull the 12-foot mower that is currently being used to cut Rolling Hills Park. This tractor has the ability to pull the mower long stretches over the difficult topography of the property. The new tractor proposed in 2022 would allow for completion of multiple tasks at once, such as aeration, application of pesticides, fertilizer and lime applications, and grading.

Impact on Operating Expense

There will be an insignificant impact to the operating budget as a result of this project.



Public Works
Vehicle Maintenance
Remote-Control Mower

Project Description

Under this project, the Township will purchase a remote-control mower to mow the slopes that exist in the new Rolling Hills Park, as well as existing parks.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$60,000
Contingencies	\$
Total	\$60,000

Source of Funds	
Peters Township	\$60,000
Total	\$60,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$60,000				
Total	\$60,000				

Alternatives

The alternative is to manually mow the slopes using weed trimmers, which is time consuming and efficient.

Justification

The low center of gravity and wide base allow for safely mowing slopes of up to 50 degrees. As Rolling Hills Park evolves, it seems there will be many areas that would require this machine if the objective is to keep the areas finish mowed.

Impact on Operating Expense

There is no anticipated impact on operating expenses with this project, and it may actually save the Township money on labor.



Public Works
Vehicle Maintenance
New Truck – 4x4 Crewcab

Project Description

This project involves purchasing a new 4WD pick-up truck for a Foreman to use to perform his daily duties.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$50,000
Contingencies	\$
Total	\$50,000

Source of Funds	
Peters Township	\$50,000
Total	\$50,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$50,000				
Total	\$50,000				

Alternatives

The alternative is to utilize an existing pick-up truck from the fleet for the new Foreman.

Justification

The Foremen use their vehicles to assess residential roadway requests, inspect storm sewers, perform PA-One calls, and assist with other maintenance requests. If this vehicle is not purchased, the Foreman would need use smaller pick-ups for transportation purposes, placing unnecessary mileage on vehicles needed for roadway resurfacing or snow removal.

Impact on Operating Expense

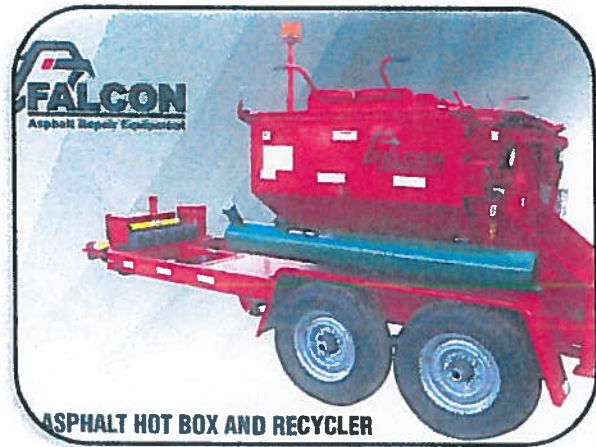
Purchasing this truck would expand the fleet, which would result in additional costs for gas, tires, routine maintenance, etc. These costs would likely be in the neighborhood \$3,000 annually.



Public Works
Vehicle Maintenance
Asphalt Hot Box

Project Description

Under this project, the Township would purchase a two-ton asphalt hot box for use by the Public Works Department in roadway repairs.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$45,000
Contingencies	\$
Total	\$45,000

Source of Funds

Peters Township	\$45,000
Total	\$45,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$45,000				
Total	\$45,000				

Alternatives

The alternative is to continue to use cold patch as a repair material, which requires repeat repairs by Public Works crews.

Justification

The Public Works Department currently either uses cold patch to make repairs, which often requires repeat repairs as the cold patch become dislodged, or hot asphalt purchased directly from an asphalt plant. Without equipment to keep the asphalt hot, Public Works crews have a short time to apply it to roadways. Purchasing an asphalt hot box will keep the asphalt at temperature longer, allowing crews to use asphalt to make more permanent repairs while not wasting hot asphalt.

Impact on Operating Expense

While this would be a purchase of new equipment, it is not anticipated to require any substantial maintenance.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Riding Front Deck Mowers

Project Description

Under this project, the Township will be replacing two existing front deck mower in 2022. The new mowers will be either 72" or 60" front deck, zero-turn mowers, designed for both athletic field and general park mowing. The new mowers will have similar specifications to the existing mowers.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$25,000
Contingencies	\$
Total	\$25,000

Source of Funds	
Peters Township	\$25,000
Total	\$25,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$25,000				
Total	\$25,000				

Alternatives

An alternative would be to dedicate a currently owned machine to the finish mowing of the athletic fields.

Justification

The existing machines being replaced were purchased in 2012 and have reached the end of their useful lives. The new mowers can navigate areas that larger mowers cannot, while mowing at speeds up to 11 miles per hour. The mowers scheduled to be replaced in in 2022 will allow for cutting around the buildings and sand traps on the Rolling Hills Park property.

Impact on Operating Expense

The two replacements of existing mowers will not result in any significant impact on operating expenses.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Truck #29 – 40,000 GVW Dump

Project Description

Under this project the Township will replace a 2013 International 40,000 GVW dump truck. The replacement will be a Kenworth dump truck of similar size and include a snowplow, tailgate spreader, 35-gallon brine tank, and ground-speed hydraulic system.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$200,000
Contingencies	\$
Total	\$200,000

Source of Funds

Peters Township	\$200,000
Total	\$200,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$200,000			
Total		\$200,000			

Alternatives

This vehicle could be evaluated again in 2022 to determine if extending its service life beyond 2023 would have merit.

Justification

Truck #29 will have been in service for ten years and will be nearing the end of its useful service life as a dependable snow removal vehicle. The existing Truck #29 is called upon to plow up to 15 miles of Township roads, and its reliability is paramount to the Public Works Department keeping Township roads clear during snow storms. It will have accumulated an estimated 50,000 miles by 2023.

Impact on Operating Expense

This is a replacement of an existing truck and therefore will not result in any significant impact on operating expenses.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Backhoe

Project Description

This project will replace the department's 4WD backhoe, a 2010 JCB 3CX14. This is an enclosed cab unit, equipped with 3-excavating buckets.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$155,000
Contingencies	\$
Total	\$155,000

Source of Funds

Peters Township	\$155,000
Total	\$155,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$155,000			
Total		\$155,000			

Alternatives

This machine could be evaluated again in 2022 to determine if extending its service life to 2024 would have merit. Another alternative would be to rent a backhoe when needed on projects.

Justification

This machine will be 13 years old and likely to have accumulated 4,500 hours. The volume and types of work the department is charged with performing with this machine dictates that an up-to-date and dependable machine be available. Wear points on a backhoe are multiple and keeping a machine of this age in optimum operating condition becomes a matter of expense and increasing downtime.

Impact on Operating Expense

This is no foreseen impact on operating expenses.



Public Works
Vehicle Maintenance
Roadside Tiger Mower

Project Description

Under this project, the Township will replace the existing John Deer tractor used to mow along roadways with a new Tiger tractor with a 22-foot boom attachment.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$150,000
Contingencies	\$
Total	\$150,000

Source of Funds	
Peters Township	\$150,000
Total	\$150,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$150,000			
Total		\$150,000			

Alternatives

The alternative is to continue to use the existing John Deer mowing tractor which has a much smaller boom attachment.

Justification

The current John Deer mowing tractor has a short boom attachment, meaning that there is limited reach for the mower along Township roads. This leads to overgrown brush and line-of-sight issues at intersections, and requires additional staff or contractors to mow along roadways. The proposed Tiger tractor has a substantially longer reach to mow Township roads.

Impact on Operating Expense

This is no foreseen impact on operating expenses.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Truck #28 – 26,000 GVW Dump

Project Description

Under this project the Township will replace a 2012 Ford F-550 4WD aluminum bodied dump truck. The replacement will include a snowplow, tailgate spreader, 35-gallon brine tank, and ground-speed hydraulic system.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$120,000
Contingencies	\$
Total	\$120,000

Source of Funds	
Peters Township	\$120,000
Total	\$120,000

Expenditure by Year					
	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$120,000			
Total		\$120,000			

Alternatives

This vehicle could be evaluated again in 2022 to determine if extending its service life beyond 2023 would have merit.

Justification

Truck #28 will have been in service for ten years and will be nearing the end of its useful service life as a dependable snow removal vehicle. It will have accumulated an estimated 50,000 miles.

Impact on Operating Expense

This is a replacement of an existing truck and therefore will not result in any significant impact on operating expenses.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Utility Vehicle Replacement

Project Description

In 2023, the Township will replace a John Deere six wheel gator with a Kubota RTV 1000 four-seat utility.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$16,500
Contingencies	\$
Total	\$16,500

Source of Funds

Peters Township	\$16,500
Total	\$16,500

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$16,500			
Total		\$16,500			

Alternatives

One alternative is to continue using the current aging vehicle. Another alternative is to haul heavy items/loads with dump trucks. This could have an adverse effect on turf and yards.

Justification

Both vehicles will near ten years of age in the years for which they are scheduled for replacement, which is near the end of their useful life. Utility vehicles are vital to the majority of park maintenance duties, as they are used daily and are much more efficient and effective in transporting laborers through the Township's parks and trails than trucks.

Impact on Operating Expense

These area proposed replacements of existing utility vehicles and therefore will not result in any significant impact on operating expenses.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Truck #22 – 4x4 Crewcab

Project Description

Under this project the Township will replace a 2014 Ford F-450 crew cab. This new truck will be outfitted with utility boxes, work lights and cranes. The truck will be used for various maintenance activities throughout the year.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$150,000
Contingencies	\$
Total	\$150,000

Source of Funds

Peters Township	\$150,000
Total	\$150,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects			\$150,000		
Total			\$150,000		

Alternatives

This vehicle could be evaluated again in 2023 to determine if extending its service life beyond 2024 would have merit.

Justification

In 2024, the existing Truck #22 will be ten years-old. Truck #22, as a 4-wheel drive crew cab, enables a road crew to fully complete storm sewer repairs with a vehicle equipped with a crane and the necessary equipment on-hand. Utilizing crew cabs allows a four-man crew to remain together and eliminate the need to take additional trucks strictly for transportation.

Impact on Operating Expense

This is a replacement of an existing truck and therefore will not result in any significant impact on operating expenses.



Public Works
Vehicle Maintenance
Truck #25 – 4x4 Crewcab

Project Description

Under this project the Township will replace a 2015 Ford F-250 4WD extended crewcab pick-up truck. The replacement will include a snowplow and safety/strobe lights and a light bar.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$85,000
Contingencies	\$
Total	\$85,000

Source of Funds

Peters Township	\$85,000
Total	\$85,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects			\$85,000		
Total			\$85,000		

Alternatives

This vehicle could be evaluated again in 2023 to determine if extending its service life beyond 2024 would have merit.

Justification

Truck #25 will have been in service for seven years and will be nearing the end of its useful service life as a dependable snow removal vehicle. It will have accumulated an estimated 50,000 miles. The old Truck #25 will be retained as an auxiliary vehicle for the maintenance crew in the parks. In addition, the old Truck #25 was equipped with a snowplow to remove snow in a timely manner from cul-de-sacs and parking lots.

Impact on Operating Expense

This is a replacement of an existing truck and therefore will not result in any significant impact on operating expenses.



Public Works
Vehicle Maintenance
Front Loader Snow Plow

Project Description

Under this project, the Township will purchase a 10-foot wide snowplow for use by the front loader in clearing snow during high-volume events.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$18,000
Contingencies	\$
Total	\$18,000

Source of Funds	
Peters Township	\$18,000
Total	\$18,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects			\$18,000		
Total			\$18,000		

Alternatives

The alternative would be not to buy the truck plow and use multiple trucks to clear roads during high snowfall periods.

Justification

During periods of multiple or high-volume snow events, clearing Township roadways can require multiple trucks, as the snow accumulation is too dense and roadways are often too wide for them to be cleared by a single vehicle. The Township previously owned a 10-foot plow that was successfully used on the front loader to clear roadways during these events.

Impact on Operating Expense

There is no foreseen impact on the operating budget.

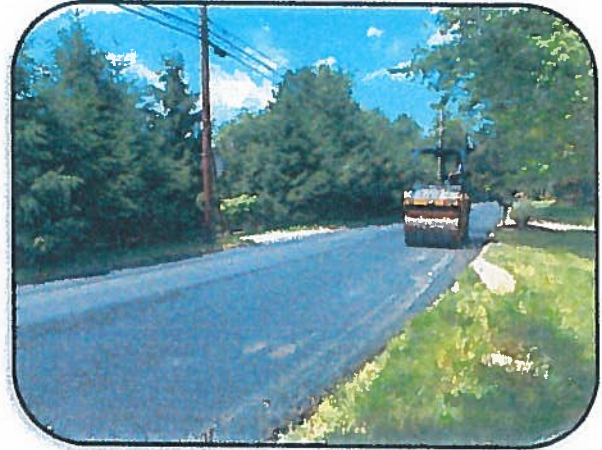


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Highway Maintenance
Road Maintenance Program

Project Description

This is an annual on-going project that strives to pave approximately 5-6 miles of road each year. The cost for each year also includes pavement rejuvenator to seal coat roads to extend their useful life. The roads that are selected for treatment are part of the maintenance cycle drafted by the Engineering Department and decided upon by Council. The list of roads to be resurfaced or reconstructed in 2022 is currently being developed.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$9,845,000
Equipment	\$
Contingencies	\$
Total	\$9,845,000

Source of Funds

Peters Township	\$6,256,170
State Funds	\$3,588,830
Total	\$9,845,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$993,164	\$993,164	\$993,164	\$823,164	\$858,164
Liquid Fuels	\$717,766	\$717,766	\$717,766	\$717,766	\$717,766
Local Share	\$319,070	\$319,070	\$319,070	\$319,070	\$319,070
Total	\$2,030,000	\$2,030,000	\$2,030,000	\$1,860,000	\$1,895,000

Alternatives

None

Justification

The Township uses a pavement management system to determine which roads are in most need of repaving. Due to the increase in asphalt and fuel prices, as well as the continued aging of the Township's 118-mile roadway network, the Engineering Department has requested additional funding to achieve the desired 15-year life cycle for resurfacing Township roads.

Impact on Operating Expense

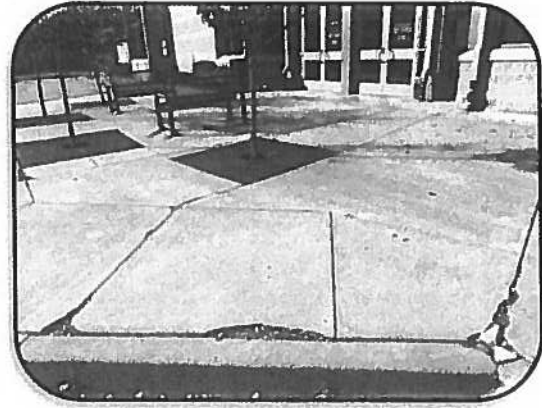
This project is expected to have a minimal effect on the operating budget.



**Culture and Recreation
 Community Center
 Front Pad Renovation**

Project Description

This project involves demolishing the existing 55' x 32' front pad and pouring a new concrete pad. The two benches, four grates, and trees near the pad will also be replaced.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$35,000
Equipment	\$
Contingencies	\$
Total	\$35,000

Source of Funds

Peters Township	\$35,000
Total	\$35,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$35,000				
Total	\$35,000				

Alternatives

An alternative would be to clean and fill existing cracks in the concrete and purchase new grates and benches.

Justification

The front pad, benches, and grates are the first image that a resident sees upon approaching the Recreation Center, the aesthetics of which are of the utmost importance for user experience. In several places, the concrete is cracked and chipping away, causing tripping hazards and detracting from the appearance of the Recreation Center. The tree grates and benches are both rusted and need replaced.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



**Culture and Recreation
 Community Center
 Gym/Track Padding Replacement**

Project Description

This project includes the replacement of padding along the walls in the Community Recreation Center gymnasium and on the beams in the track area.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$28,000
Equipment	\$
Contingencies	\$
Total	\$28,000

Source of Funds

Peters Township	\$28,000
Total	\$28,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$28,000				
Total	\$28,000				

Alternatives

An alternative would be to replace a few pads each year as part of the operating budget for the Community Recreation Center.

Justification

The padding in the gymnasium is located behind each basketball hoops to ensure safety in case patrons fall into them. Exposed structure beams outline the gym and track area, and are also covered with padding to protect patrons. This padding has not been replaced since the facility opened in 2004, and are now showing wear and tear from having to be reattached multiple times. Replacing the pads will ensure safety as they will be properly attached to beams and walls.

Impact on Operating Expense

There is no foreseen impact on the operating budget.

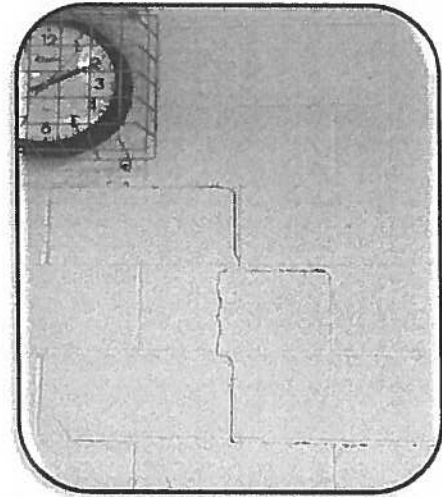


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

**Culture and Recreation
 Community Center
 Gym Repainting**

Project Description

This project includes repainting the top and bottom levels of the gym with a pre-catalyzed, water passed epoxy. The drywall and block to the ceiling level and the doors and window frames will all be painted.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$25,000
Equipment	\$
Contingencies	\$
Total	\$25,000

Source of Funds

Peters Township	\$25,000
Total	\$25,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$25,000				
Total	\$25,000				

Alternatives

An alternative would be to paint one level of the Community Recreation Center at a time.

Justification

The inside of the gym at the Community Recreation Center has not been painted since the facility opened in 2004. The paint on the walls is faded in certain areas and dirty in other areas, where show marks litter the sides of walls. This hurts the image and aesthetics of the Community Recreation Center. The new paint will brighten the inside of the gym, give the space a cleaner look and create a welcoming environment for patrons.

Impact on Operating Expense

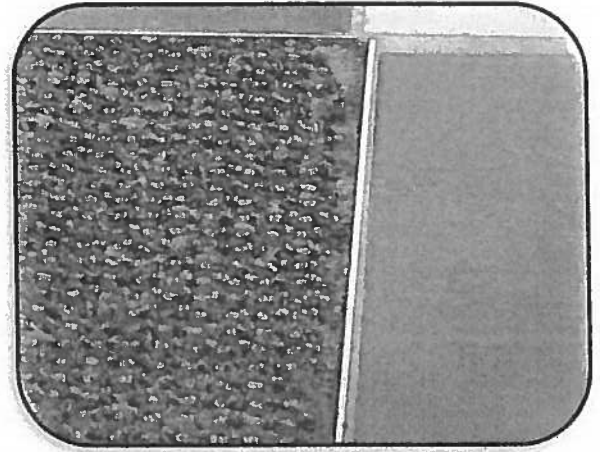
There is no foreseen impact on the operating budget.



**Culture and Recreation
 Community Center
 Flooring Replacement**

Project Description

This project includes the replacement of the tile and carpeting at the Community Recreation Center. Existing carpet will be replaced with carpet squares, allowing for easier removal of damaged areas in the future. Further, the floor tile in all common areas will be replaced.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$77,000
Equipment	\$
Contingencies	\$
Total	\$77,000

Source of Funds	
Peters Township	\$77,000
Total	\$77,000

	Expenditure by Year				
	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$77,000			
Total		\$77,000			

Alternatives

Replace sections of carpet as needed and replace cracked tile with new tile that does not match the flooring.

Justification

The carpeting in the Community Recreation Center is original from when the facility was opened in 2004 and is faded and stained from years of use and cleaning. Areas where carpeting and tile meet have become tripping hazards as the carpet is frayed. Tiles throughout the facility have become cracked and are missing grout. The tile currently in use at the facility is no longer available, making spot replacement difficult.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Community Center
Flat Roof Replacement

Project Description

This project involves the replacement of the flat, extremely durable synthetic rubber roofing membrane portion of the Community Recreation Center roof that is original to the construction of the building.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$65,000
Equipment	\$
Contingencies	\$
Total	\$65,000

Source of Funds

Peters Township	\$65,000
Total	\$65,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$65,000			
Total		\$65,000			

Alternatives

The alternative is to repair sections of the roof as they begin to deteriorate or as holes in the roof begin to appear.

Justification

The flat roof portion of the Community Recreation Center's roof is comprised of extremely durable synthetic rubber roofing membrane that has begun to deteriorate due to standing water. The existing roof has an inadequate slope to its drains that allows water to pool and pond, deteriorating the roof's surface. In 2021, the Township spent roughly \$6,000 to repair various leaks in the roof. The new roof will have additional drains to eliminate this ponding of water.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



**Culture and Recreation
 Community Center
 Architectural Improvements Analysis**

Project Description

This project involves contracting with an architect to evaluate the potential to enhance and expand the Community Recreation Center.



Use of Funds

Land Acquisition	\$
Design	\$36,000
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$36,000

Source of Funds

Peters Township	\$36,000
Total	\$36,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects				\$36,000	
Total				\$36,000	

Alternatives

Leave the facility as is and/or consider some of the requests as part of the potential new Township/Park site master plan.

Justification

The Township's *Comprehensive Recreation, Parks and Open Space Plan* identified a number of facility additions and upgrades among those are additional community space, exercise/fitness equipment, more court space, child care space and a café. These types of facilities would certainly enhance the usability of the Recreation Center and provide better services to the community.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



**Culture and Recreation
 Community Center
 Rec Center Track Resurfacing**

Project Description

This project will clean, abrade, and resurface the track at the Community Recreation Center. The rubber base around the outside of the track will be replaced with new cove base.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$60,000
Equipment	\$
Contingencies	\$
Total	\$60,000

Source of Funds

Peters Township	\$60,000
Total	\$60,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects					\$60,000
Total					\$60,000

Alternatives

The alternative would be to have the track cleaned, with divots and cracks sealed by a professional firm.

Justification

The track has not been resurfaced since the Community Recreation Center was constructed in 2003. As a result of regular use by patrons, the track has begun to crack and divots have begun to appear in certain locations, creating tripping hazards. Moreover, two drains along the track needs to be inspected during this process and resealed in a way that makes them flush with the existing surface, something they are not currently.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



Culture and Recreation
Park Improvements
Rolling Hills Park Aquatics Facility

Project Description

Under this project, the Township will design and construct an aquatics center at Rolling Hills Park, as proposed in the *Rolling Hills Park Master Plan*. The Township awarded a contract to a design team in mid-2020, and the project is anticipated to bid-out in late 2021.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$10,000,000
Equipment	\$
Contingencies	\$
Total	\$10,000,000

Source of Funds	
Peters Township	\$10,000,000
Total	\$10,000,000

Expenditure by Year					
	2022	2023	2024	2025	2026
Expenditure by Fund					
Local Share	\$8,000,000	\$2,000,000			
Total	\$8,000,000	\$2,000,000			

Alternatives

The alternative is to not construct the aquatics facility and develop its intended site for another use, or design another amenity identified in the *Rolling Hills Park Master Plan*.

Justification

The desire for a Township aquatics facility has been reiterated numerous times by residents for several decades, including in the *Comprehensive Recreation, Parks and Open Space Plan*, when it was identified as the top recreational amenity not provided by the Township. The project is considered the anchor recreational facility in the *Rolling Hills Park Master Plan*. Design of the project began in late 2020, and is expected to be completed in late 2021.

Impact on Operating Expense

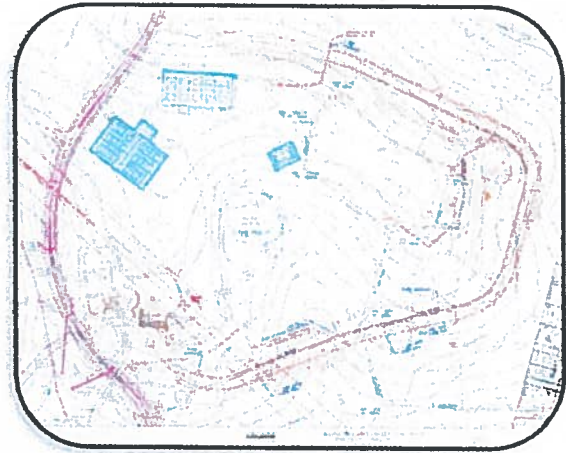
Construction of such a facility would substantially impact the operating budget due to the staff requirements to operate it. The design consultant is tasked with presenting an operating cost for the facility to the Township.



**Culture and Recreation
 Park Improvements**
Rolling Hills Park Phase 2 – Site Development

Project Description

This project involves the construction of the loop road, Great Lawn, trail network connecting to the Arrowhead Trail, several pavilions, and a number of parking lots in Rolling Hills Park. This project will be financed by a General Obligation Bond Issue from 2019, as well as several grants.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$2,500,000
Equipment	\$
Contingencies	\$
Total	\$2,500,000

Source of Funds

Peters Township	\$2,340,000
Washington LSA	\$160,000
Total	\$2,500,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$2,500,000				
Total	\$2,500,000				

Alternatives

Due to the recent issuance of a General Obligation Bond, there is no alternative to this project.

Justification

The acquisition of the former Rolling Hills Country Club was a substantial undertaking for the Township and School District. Further, the Township's adoption of the *Rolling Hills Park Master Plan* makes the development of this park a necessity to meet long-term planning goals. The Township issued General Obligation Bonds in 2019, began design of the park in 2020, and awarded a bid for construction in late 2020. The early action items will make the property accessible to Township residents.

Impact on Operating Expense

The new park will require equipment, material, and labor to be maintained to the quality expected of a Township park, therefore the impact on the operating budget is substantial. The Township anticipates hiring new laborers in the future to properly maintain this park.

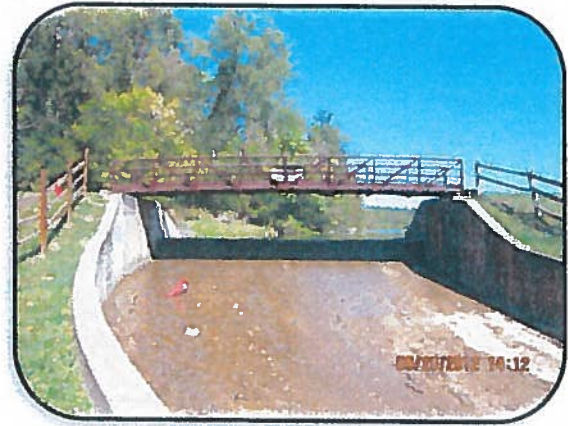


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Improvements
Peters Lake Dam Spillway

Project Description

The existing dam and spillway at Peters Lake was constructed in the early 1930's. This project seeks to design and implement spillway capacity augmentation measures that will allow the "unsafe" designation to be lifted by the DEP. In 2021, the Township contracted with a design firm to prepare an Alternatives Analysis. Design and permitting of a preferred alternative is anticipated in 2022.



Use of Funds	
Land Acquisition	\$
Design	\$150,000
Construction	\$2,500,000
Equipment	\$
Contingencies	\$
Total	\$2,650,000

Source of Funds	
Peters Township	\$2,650,000
Total	\$2,650,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$150,000	\$1,250,000	\$1,250,000		
Total	\$150,000	\$1,250,000	\$1,250,000		

Alternatives

One alternative is a partial or complete draining of the lake. There is no alternative to this project if the Township seeks to remove the "unsafe" designation.

Justification

Due to a change in dam safety regulations and a recent focus on "high-hazard" dams by the Pennsylvania DEP, it was determined that the capacity of the existing concrete spillway is inadequate and has labeled the dam as "unsafe". Pennsylvania DEP recently adopted a new statewide Probable Maximum Precipitation Study, that requires high-hazard dams to be able to withstand a maximum precipitation of 22-inches for a 24-hour storm event. The current design of the spillway will not allow for Peters Lake to withstand this maximum precipitation.

Impact on Operating Expense

There is no significant impact anticipated on operating expenses.



Culture and Recreation
Park Improvements
Tree Removal

Project Description

Under this project, the Township will remove dead trees from Township-owned properties and rights-of-way that pose a threat or hazard to property. Most of these trees are infested with the emerald ash borer. Where appropriate new trees will be planted



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$400,000
Equipment	\$
Contingencies	\$
Total	\$400,000

Source of Funds	
Peters Township	\$400,000
Total	\$400,000

	Expenditure by Year				
	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Total	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000

Alternatives

There is no alternative offered at this time.

Justification

Dead trees can pose a major threat or hazard to public property. Proper identification and removal of these trees can help prevent future damage from occurring.

Impact on Operating Expense

There is no foreseen impact on operating expenses.



Culture and Recreation
Park Improvements
Arrowhead Trail Repaving

Project Description

Under this project, the Township will repave the Arrowhead Trail. In 2022, the segment of trail connector connecting the Community Recreation Center to Shelter 4 of Peterswood Park and finally the Arrowhead Trail. Pricing is based on asphalt quantity price from the most recent year.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$175,000
Equipment	\$
Contingencies	\$
Total	\$225,000

Source of Funds	
Peters Township	\$175,000
Total	\$225,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$50,000	\$75,000	\$50,000	\$25,000	\$25,000
Total	\$50,000	\$75,000	\$50,000	\$25,000	\$25,000

Alternatives

The alternative is to only patch the problem areas.

Justification

The paving along Arrowhead Trail is showing signs of deterioration and is in need of repair so as to ensure the safety of trail users. Uneven, rough, or cracked portions of the asphalt trail could damage bicycles and strollers, while injuring pedestrians. These conditions only get worse the longer the trail is neglected.

Impact on Operating Expense

This project involves maintenance and repair of existing asphalt recreational trail and therefore will not result in additional operating expense.



**Culture and Recreation
 Park Improvements
 Peterswood Park – Shelter 4 Roof**

Project Description

This project involves the replacement of the aging asphalt shingle roof of Shelter 4 at Peterswood Park with a new red metal roof.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$32,000
Equipment	\$
Contingencies	\$
Total	\$32,000

Source of Funds	
Peters Township	\$32,000
Total	\$32,000

Expenditure by Fund	Expenditure by Year				
	2022	2023	2024	2025	2026
Capital Projects	\$32,000				
Total	\$32,000				

Alternatives

One alternative would be to make patch repairs to the damaged wood and replace the existing roof with a shingle roof. Another alternative would be to install the metal roof in-house.

Justification

The existing roof of Shelter 4 is showing signs of failure, as the shingles are showing their age by thinning and wearing on the grit. The underside of the roof inside the shelter has water marks and some damage. A metal roof on this structure would have a longer life expectancy, and would bring the shelter into conformance with the Township's *Comprehensive Recreation, Parks and Open Space Plan*, which called for shelters and buildings in the park to have common features that cause them to stand-out in against the landscape.

Impact on Operating Expense

There is no impact anticipated on operating expenses.



Culture and Recreation
Park Improvements
Field 1 and Field 2 Press Box Dugouts

Project Description

This project involves replacement of the existing dugouts and press boxes on Fields 1 and 2 of Peterswood Park.



Use of Funds

Land Acquisition	\$
Design	\$7,500
Construction	\$467,500
Equipment	\$
Contingencies	\$
Total	\$475,000

Source of Funds

Peters Township	\$475,000
Total	\$475,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$475,000			
Total		\$475,000			

Alternatives

The alternative is to make temporary repairs and upgrades to the building to give them a few more years of useful life.

Justification

The existing press boxes and dugouts are very old, dilapidated, and unsightly. To continue to utilize them would require updates to the existing buildings. Replacing the buildings will improve safety and accessibility for these structures.

Impact on Operating Expense

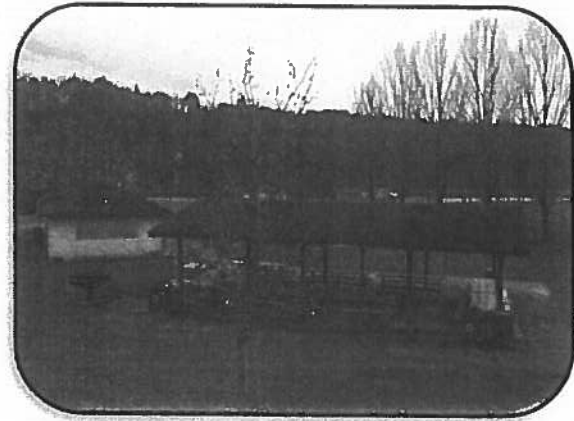
This project will have a minimal effect on operating expenses through routine maintenance.



**Culture and Recreation
 Park Improvements
 Elm Grove Restroom Roof & Shelter**

Project Description

This project involves replacing the existing restroom roof with a metal roof and installing upgrades to the shelter such as a metal roof, new amenities, and new lighting.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$63,000
Contingencies	\$
Total	\$63,000

Source of Funds

Peters Township	\$63,000
Total	\$63,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$63,000			
Total		\$63,000			

Alternatives

An alternative would be to replace with a standard shingle roof.

Justification

This was an item suggested in the Comprehensive Recreation, Parks & Open Space Plan. The metal roofs will need replaced and replacing it with a colored metal roof with support the "making it pop" theme and the metal roofs require less maintenance and have a longer life span than the normal shingle roof. The other items are just things that will need replaced due to age. These improvements will extend the life of the shelter instead of replacing the structure.

Impact on Operating Expense

There is no foreseen impact on operating expenses.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Improvements
Skate Park Renovations

Project Description

Repair or replace aging and damaged components on the existing skate park.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$53,500
Equipment	\$
Contingencies	\$
Total	\$53,500

Source of Funds

Peters Township	\$53,500
Total	\$53,500

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects		\$35,000	\$18,500		
Total		\$35,000	\$18,500		

Alternatives

Other options include upkeep of the park as long as possible with increasing maintenance costs, make in house repairs, or eliminating the park.

Justification

The existing skate park will be 17 years-old by 2023, and already shows wear and tear. Replacement of damaged components to keep the skate park safe for use and aesthetically attractive to observers given its location behind the Recreation Center is sorely needed.

Impact on Operating Expense

Repairs will lower yearly maintenance costs for years to come.



**Culture and Recreation
 Park Improvements
 Elm Grove Playground Replacement**

Project Description

This project is for replacement of the Elm Grove Playground in 2022.



Use of Funds

Land Acquisition	\$
Design	\$20,000
Construction	\$
Equipment	\$230,000
Contingencies	\$
Total	\$250,000

Source of Funds

Peters Township	\$250,000
Total	\$250,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects			\$250,000		
Total			\$250,000		

Alternatives

One alternative is to just remove the outdated or damaged areas, instead of major repairing and replacement. Another alternative would be to use a wood carpet over a rubber floor.

Justification

These repairs and replacements are necessary to provide a safe structure. The project will also provide a more updated play area for residents to enjoy.

Impact on Operating Expense

This project involves the replacement of existing playgrounds and therefore will not result in any significant impact on operating expenses.

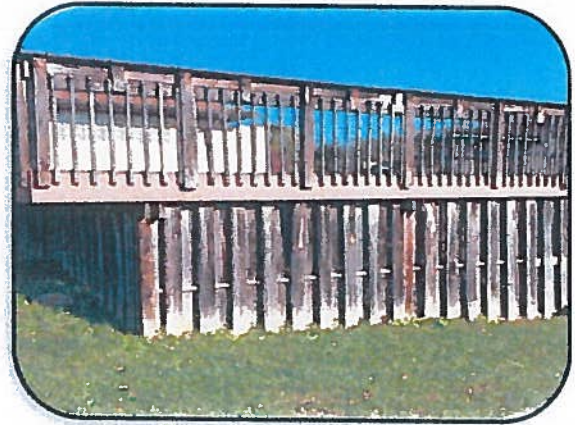


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Improvements
Venetia Park Deck

Project Description

This project involves the replacement of an observation deck attached to the restroom and concession building at Venetia Park.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$43,500
Equipment	\$
Contingencies	\$
Total	\$43,500

Source of Funds	
Peters Township	\$43,500
Total	\$43,500

Expenditure by Year					
	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects			\$43,500		
Total			\$43,500		

Alternatives

An alternative would be to remove the deck entirely and not replace it.

Justification

The existing deck was installed by a contractor hired by the Peters Township Baseball Association. Due to age and weather, the wooden deck is warping and slanting, causing uneven surfaces that are hazardous to spectators. In addition, the deck does not meet ADA requirements.

Impact on Operating Expense

There is no impact anticipated on operating expenses.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Improvements
Field 5 Turf Replacement

Project Description

This project involves the replacement of the artificial turf carpet and rubber granules that form the play surface of Field 5 at Peterswood Park.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$1,000,000
Equipment	\$
Contingencies	\$
Total	\$1,000,000

Source of Funds	
Peters Township	\$1,000,000
Total	\$1,000,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects				\$1,000,000	
Total				\$1,000,000	

Alternatives

An alternative would be to convert the field back to natural grass, though this would require more routine maintenance. Initial testing of the current surface indicates it is in good enough shape that the project may be able to be deferred for a few additional years.

Justification

In comparison to other multi-purpose fields in the Township, Field 5 receives an overwhelming amount of use, the Soccer Association and its 1,100 participants constituting the bulk of users. Consistent use of this magnitude causes breakdown of the carpet and rubber granules. The useful life of this artificial turf is 12 years, and replacement in 2024 would constitute keeping with that schedule.

Impact on Operating Expense

There is no impact anticipated on operating expenses.

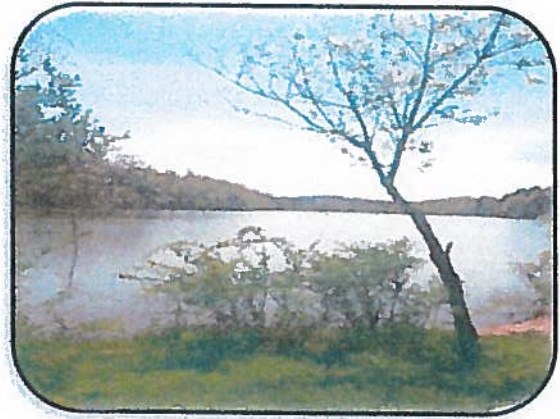


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Improvements
Peters Lake Park Upgrades

Project Description

Under this project, the Township would maintain the natural surface trails, rehabilitate the kayak launch, and construct a new shelter as proposed in the *Peters Lake Master Plan*.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$70,000
Equipment	\$
Contingencies	\$
Total	\$70,000

Source of Funds	
Peters Township	\$70,000
Total	\$70,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Local Share				\$70,000	
Total				\$70,000	

Alternatives

Leave the facility as is and/or consider some of the requests as part of the potential new Township/Park Site Master Plan.

Justification

As determined in the *Comprehensive Recreation, Parks and Open Space Plan* many residents prefer this park to remain as natural as possible while others are open to sensitive development that will maintain the natural components while making it more usable.

Impact on Operating Expense

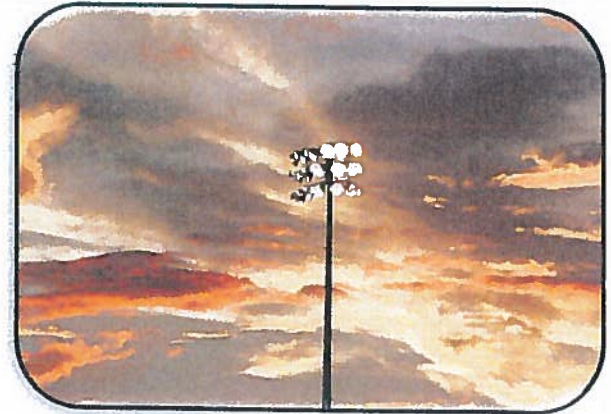
There would be minimal operating expenses to maintain the additional shelter.



**Culture and Recreation
 Park Improvements
 Baseball Light Replacement**

Project Description

This project involves replacement of the existing high pressure sodium lights at Fields 1 and 2 of Peterswood Park with a new LED system. These fields service the Township's youth baseball leagues, and allow games to be played during late evening hours.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$650,000
Equipment	\$
Contingencies	\$
Total	\$650,000

Source of Funds	
Peters Township	\$650,000
Total	\$650,000

Expenditure by Fund	Expenditure by Year				
	2022	2023	2024	2025	2026
Capital Projects					\$650,000
Total					\$650,000

Alternatives

Two alternatives would be to remove the lighting system so that baseball games can only be played during daylight hours or seek participation of the Peters Township Baseball Association in funding the replacement.

Justification

By 2025, the lighting system at Fields 1 and 2 of Peterwood Park will be around 18 years old, and will have exceeded their useful life. In addition, the lighting system will be out of warranty, making replacement of the individual lamps a costly endeavor. Furthermore, the existing high pressure sodium lighting system is inefficient in its use of energy.

Impact on Operating Expense

The new LED system will likely lead to a decrease in energy costs anywhere in the range of 25% to 40%, based past Township experience with LED conversions.



Culture and Recreation
Cable Television
Production Equipment

Project Description

The aim of the project is to replace and/or upgrade major pieces of equipment in a variety of areas of the Peters Township Cable Television Department. In 2021, the department moved its operations to the new Peters Township High School. The department intends to purchase a video switcher, production intercom belt packs, audio mixer, fiber router frame, crosspoint, and interface cards.



Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$136,000
Contingencies	\$
Total	\$136,000

Source of Funds	
Peters Township	\$136,000
Total	\$136,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Cable TV	\$26,000	\$30,000	\$25,000	\$30,000	\$25,000
Total	\$26,000	\$30,000	\$25,000	\$30,000	\$25,000

Alternatives

The alternative is to delay purchases into future years, though this will affect program quality as production equipment becomes more difficult to maintain.

Justification

Much of the equipment has reached the end of its useful life. The new equipment to be purchased will increase playback quality, enable volunteers to record multi-camera filed production programming, and reduce time to complete a show.

Impact on Operating Expense

This is a replacement of existing equipment and therefore will not result in any significant impact on operating expenses.

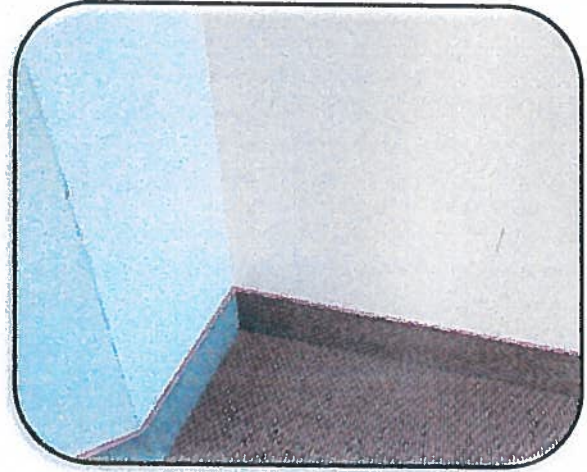


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Library Building
Library Carpet/Electrical

Project Description

The carpeting in the Library is over 20 years old, and showing signs of wearing and further deterioration, while the walls have only seen touch-up work since 2007. In 2018, the Township replaced carpet in the Youth Services Department. In 2022, the remaining carpet on the first floor of the Library will be replaced. In addition, there is some minor electrical work associated with this project. In 2023, the second floor carpet will be replaced.



Use of Funds

Land Acquisition	\$
Design/Training	\$
Construction	\$130,000
Equipment /Software	\$
Contingencies	\$
Total	\$130,000

Source of Funds

Peters Township	\$130,000
Total	\$130,000

Expenditure by Year

	2022	2023	2024	2025	2026
Expenditure by Fund					
Capital Projects	\$50,000	\$80,000			
Total	\$50,000	\$80,000			

Alternatives

The alternative is to patch carpeting and tile as appropriate, and continue to use an extension cord to get electricity to desks near the Reference Department.

Justification

The Peters Township Public Library sees roughly 17,000 visitors per month. There are several stained areas upstairs and downstairs, in addition to frayed runs in the carpet. In addition, the carpet does not match throughout the first floor due to the replacement of carpet in Youth Services several years ago. The current manner of getting electrical services to desks in the Adult/Reference Department does not conform to current building codes.

Impact on Operating Expense

There is no foreseen impact on operating expenses.





Appendix

Acronyms and Abbreviations

ADA	The Americans with Disabilities Act of 1990
AP	Accounts Payable
AR	Accounts Receivable
ARPA	The American Rescue Plan Act of 2021
BCO	Building Code Official
BMP	Best Management Practices (stormwater)
CAFR	Comprehensive Annual Financial Report
CFA	Commonwealth Financing Authority of Pennsylvania
CIP	Capital Improvement Program
CIPP	Cured-In-Place Pipe
CPA	Certified Public Accountant
CPR	Cardiopulmonary Resuscitation
CRC	The Peters Township Community Recreation Center
DCED	Pennsylvania Department of Community and Economic Development
DCNR	Pennsylvania Department of Conservation and Natural Resources
DEA	United States Drug Enforcement Administration
DEP	Pennsylvania Department of Environmental Protection
EIT	Earned Income Tax
EMS	Emergency Medical Services
EPA	United States Environmental Protection Agency
EQB	Peters Township Environmental Quality Board
FBI	United States Federal Bureau of Investigation
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information System
HVAC	Heating, Ventilation, and Air Conditioning
ISO	Insurance Services Office
LST	Local Services Tax
MS4	Municipal Separate Storm Sewer System
MUTCD	Manual on Uniform Traffic Control Devices
NIBRS	National Incident Base Reporting System
NFPA	National Fire Protection Association
PA	Pennsylvania
PCSA	Peters Creek Sanitary Authority
PE	Professional Engineer
PENNDOT	Pennsylvania Department of Transportation
PTSA	Peters Township Sanitary Authority
PTSD	Peters Township School District
PW	Public Works
SALDO	Subdivision and Land Development Ordinances
SHACOG	South Hills Area Council of Governments
SWM	Stormwater Management
TMDL	Total Maximum Daily Load (Clean Water Act)
UCC	Uniform Construction Code of Pennsylvania
UCR	Uniform Crime Report
VFD	Volunteer Fire Department
VFW	Veterans of Foreign Wars



Glossary

A-B-C

Accrual Basis

A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Appropriation

An authorization made by the legislative body of a government which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Assessed Valuation

A valuation set upon real estate and certain personal property by the County Assessor, as a basis for levying property taxes.

Assessment Ratio

The ratio at which the tax rate is applied to the tax base.

Asset

Property owned by a government which has monetary value.

Audit

Inspection and review of a government's accounts by an independent body.

Available Fund Balance

This refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Balanced Budget

A budget in which current year revenues equal or exceed operating expenses and reoccurring capital expenses

Block Grant

Funds received from other governmental units to provide local governments a specified amount of funding to assist them in addressing broad purposes, such as community development, social services, public health, or law enforcement.

Bond

A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date along with periodic interest paid at a specified percentage of the principal (interest rate).

Budget

A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Calendar

The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budgetary Control

The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Asset

Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget

The appropriation of bonds or operating revenue for improvements to facilities, and other infrastructure.



Peters Township Operating Budget and Capital Improvement Program

Appendix

Capital Equipment

Equipment whose value exceeds \$10,000 and whose useful life is less than five years.

Capital Improvement Program

A five-year plan of proposed capital expenditures and the means of financing them. The Capital Improvement Program is usually enacted in conjunction with the complete annual operating budget, which includes both operating and capital outlays.

Capital Outlay

Expenditures for the acquisition of capital assets.

Capital Project

Projects whose value exceeds \$10,000 and whose useful life is longer than five years.

Categorical Grant

Funds received from other governmental units which may be spent for only a narrowly defined purpose.

D-E-F

Debt Limit

The maximum amount of debt which is issuer is permitted to incur under state law.

Debt Service

Payment of interest and principal to holders of a government's debt instruments.

Deficit

The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Depreciation

Allocating the cost of the expiration in service life of an asset as an expense during the accounting period in which it is utilized.

Disbursement

The expenditure of monies from an account.

Distinguished Budget Presentation Award Program

A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Earned Income Tax

A tax levied on all income earned as salary and wages. Passive income such as interest, dividends, capital gains, and pensions are exempt from this tax.

Employee (or Fringe) Benefit

Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and the various pension, medical, and life insurance plans.

Expenditures

Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not.

Fiscal Year

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fund

An independent fiscal and accounting entity, with a self-balancing set of accounts, recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives.



Peters Township Operating Budget and Capital Improvement Program

Appendix

Fund Balance

The excess of a fund's assets over its liabilities.

G-H-I

General Obligation Bonds

When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation bonds.

Goal

A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Governmental Fund

A fund which generally accounts for tax-supported activities of the government.

Intergovernmental Transfer

Intergovernmental Transfers are also referred to as grants. They represent a contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments.

J-K-L-M

Levy

To impose taxes for the support of government activities.

Major Fund

A fund whose revenues, expenses, assets, or liabilities are at least 10% of corresponding totals for all governmental or enterprise funds, and at least 5% of the aggregate amount for all governmental and enterprise funds. The General Fund and Capital Projects Fund are examples of major funds.

Mill

The property tax rate which is based on the

valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of property valuation.

Modified Accrual Basis

The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

Nonmajor Fund

A fund which does not meet the thresholds to qualify as a major fund.

O-P-Q R

Objective

Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Open Space Fees

Fees collected from residential developers in lieu of dedicating land for recreational or open space use.

Operating Budget

A plan of financial operation embodying an estimate of proposed expenditures for the calendar year and the proposed means of financing them (revenue estimates).

Operating Expenses

The cost for personnel, materials and equipment required for a department to function.

Operating Revenue

Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.



Peters Township Operating Budget and Capital Improvement Program

Appendix

Operating Transfer

Routine and/or recurring transfers of assets between funds.

Personal Services

Expenditures for salaries, wages, and fringe benefits of a government's employees.

Principal

The face amount or par value of a bond payable on stated dates of maturity.

Program

A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

Proprietary Fund

A fund which accounts for operations financed and operated by the government in a manner similar to private business. The cost for these operations is financed primarily through user fees. The Solid Waste Services Fund is the Township's sole enterprise fund.

Real Estate Transfer Tax

This tax is levied on the value of real property when ownership is transferred.

Revenue

The term designates an increase to a fund's assets which:

- does not increase a liability (e.g., proceeds from a loan);
- does not represent a repayment of an expenditure already made;
- does not represent a cancellation of certain liabilities; and
- does not represent an increase in contributed capital.

Revenue Estimate

A formal estimate of how much revenue will

be earned from a specific revenue source for some future period; typically, a future fiscal year.

S-T-U

Special Assessment

A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

Tax Levy

The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

UCR Part 1 Offense

Includes criminal offenses such as murder, rape, robbery, assault, burglary, theft, automobile theft, and arson.

UCR Part 2 Offense

Includes criminal offenses such as forgery, fraud, embezzlement, receiving stolen property, criminal mischief, possessing weapons, sex offenses, drug offenses, DUI, disorderly conduct and other similar crimes.

Unreserved Fund Balance

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.



OFFICIAL

PETERS TOWNSHIP
 WASHINGTON COUNTY, PENNSYLVANIA

ORDINANCE NO. _____

AN ORDINANCE OF THE HOME RULE MUNICIPALITY OF PETERS TOWNSHIP, WASHINGTON COUNTY, PENNSYLVANIA, APPROPRIATING SPECIFIC SUMS ESTIMATED TO BE REQUIRED FOR THE SPECIFIC PURPOSES OF THE MUNICIPAL GOVERNMENT DURING THE YEAR 2022.

WHEREAS, the 2022 Budget was submitted by the Township Manager to Council prior to November 5, 2021 in compliance with section 5.02 of the Home Rule Charter; and

WHEREAS, the Budget was available for public review on November 5, 2021, two weeks before the Public Hearing held on November 22, 2021 in accordance with Section 5.07 of the Home Rule Charter.

NOW, THEREFORE, upon due consideration of the views of the citizens, be it ordained by the Peters Township Council and it is hereby ordained and enacted by Authority of the same:

SECTION 1.

The following amounts are appropriated for the expenses of Peters Township for the year 2022 from the fund equities, revenues and other financing sources available for specific purposes set forth herein.

2022 BUDGET TOTALS

Real Estate Tax	\$ 5,520,107	General Government	\$2,536,811
Earned Income Tax	\$6,646,375	Public Works	\$8,128,769
Transfer Tax	\$1,750,000	Public Safety	\$10,063,983
Other Taxes	\$402,675	Planning	\$575,308
Fines	\$46,500	Library	\$1,176,173
Interest	\$21,970	Debt Service	\$2,049,957
Grants	\$3,454,133	Cable Television	\$161,569
Fees	\$3,368,350	Recreation	\$11,980,999
Licenses/Permits	\$689,000	Insurance	\$3,124,200
Other	\$282,100	Miscellaneous	\$4,000
Total	\$22,181,210	Total	\$39,801,768



Peters Township
 Operating Budget and Capital Improvement Program

Appendix

2022 Budgets by Fund

	General	Capital Projects	Solid Waste Services	Liquid Fuels	Local Share	Cable TV	Bond Issue	Library	Total
Revenues									
Real Estate Tax	\$ 5,520,107	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,520,107
Earned Income Tax	\$ 6,646,375	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 6,646,375
Transfer Tax	\$ 1,750,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,750,000
Other Taxes	\$ 402,675	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 402,675
Fines	\$ 46,500	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 46,500
Interest	\$ 5,000	\$ 15,000	\$ 900	\$ 100	\$ 70	\$ 600	\$ -	\$ 300	\$ 21,970
Grants	\$ 708,507	\$ 1,590,362	\$ -	\$ 717,666	\$ 319,000	\$ -	\$ -	\$ 118,598	\$ 3,454,133
Fees	\$ 1,162,500	\$ -	\$ 2,201,850	\$ -		\$ -	\$ -	\$ 4,000	\$ 3,368,350
Licenses/Permits	\$ 10,000	\$ 175,000	\$ -	\$ -		\$ 504,000	\$ -	\$ -	\$ 689,000
Other	\$ 52,000	\$ 225,000	\$ -	\$ -		\$ 100	\$ -	\$ 5,000	\$ 282,100
Total Revenues	\$ 16,303,664	\$ 2,005,362	\$ 2,202,750	\$ 717,766	\$ 319,070	\$ 504,700	\$ -	\$ 127,898	\$ 22,181,210
Expenditures									
General Government	\$ 1,880,811	\$ 561,000	\$ 50,000	\$ -		\$ 45,000	\$ -	\$ -	\$ 2,536,811
Public Works	\$ 2,814,169	\$ 2,114,764	\$ 2,163,000	\$ 717,766	\$ 319,070	\$ -	\$ -	\$ -	\$ 8,128,769
Public Safety	\$ 5,368,983	\$ 4,695,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 10,063,983
Planning	\$ 550,308	\$ 25,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 575,308
Library	\$ -	\$ 50,000	\$ -	\$ -		\$ -	\$ -	\$ 1,126,173	\$ 1,176,173
Debt Service	\$ 44,963	\$ -	\$ -	\$ -		\$ -	\$ 2,004,994	\$ -	\$ 2,049,957
Cable Television	\$ -	\$ -	\$ -	\$ -		\$ 161,569	\$ -	\$ -	\$ 161,569
Recreation	\$ 980,999	\$ 11,000,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 11,980,999
Insurance	\$ 3,124,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 3,124,200
Miscellaneous	\$ 4,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 4,000
Total Expenditures	\$ 14,768,432	\$ 18,445,764	\$ 2,213,000	\$ 717,766	\$ 319,070	\$ 206,569	\$ 2,004,994	\$ 1,126,173	\$ 39,801,768

SECTION 2.

All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed to the extent of such conflict.

ORDAINED AND ENACTED this 13th day of December 2021.

ATTEST:

PETERS TOWNSHIP

 Paul F. Lauer
 Township Manager

By: _____
 David M. Ball
 Chairman of Council



OFFICIAL

PETERS TOWNSHIP

WASHINGTON COUNTY, PENNSYLVANIA

ORDINANCE NO. _____

AN ORDINANCE OF THE HOME RULE MUNICIPALITY OF PETERS TOWNSHIP, WASHINGTON COUNTY, PENNSYLVANIA, LEVYING A TAX ON REAL PROPERTY LOCATED IN PETERS TOWNSHIP FOR THE YEAR 2022.

WHEREAS, it is necessary to levy a property tax to fund the proposed expenditures contained in the Peters Township 2022 Budget;

NOW, THEREFORE, BE IT ORDAINED AND ENACTED, by the Peters Township Council that a tax is levied on all taxable real property within Peters Township for the year 2022 as follows:

SECTION 1.

Tax rate for general purposes the sum of 1.7 mills on each dollar of assessed valuation, or the sum of 1 dollar and 70 cents on each one thousand dollars of assessed valuation

SECTION 2.

All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed to the extent of such conflict.

ORDAINED AND ENACTED this 13th day of December, 2021.

ATTEST:

PETERS TOWNSHIP

Paul F. Lauer
Township Manager

David M. Ball
Chairman of Council



OFFICIAL

PETERS TOWNSHIP
WASHINGTON COUNTY, PENNSYLVANIA

ORDINANCE NO. _____

AN ORDINANCE OF THE HOME RULE MUNICIPALITY OF PETERS TOWNSHIP, WASHINGTON COUNTY, PENNSYLVANIA, ADOPTING THE 2022-2026 CAPITAL IMPROVEMENT PROGRAM PURSUANT TO SECTIONS 5.05 AND 5.08 OF THE HOME RULE CHARTER.

WHEREAS, the 2022-2026 Capital Improvement Program was submitted by the Township Manager to Council in accordance with Section 5.05 of the Home Rule Charter; and

WHEREAS, the Capital Improvement Program was available for review on November 5, 2021, more than two weeks before the Public Hearing held on November 22, 2021 in accordance with Section 5.08 of the Home Rule Charter.

NOW, THEREFORE, upon due consideration of the views of the citizens of Peters Township, be it ordained by the Peters Township Council and it is hereby ordained and enacted by authority of the same.

Section 1.

The attached document entitled 2022-2026 Capital Improvement Program shall be the official five-year Capital Improvement Program.

ORDAINED by the Peters Township Council this 13th day of December 2021.

ATTEST:

TOWNSHIP OF PETERS

Township Manager

Chairman of Council

PETERS TOWNSHIP
NET POSITION BY COMPONENT
LAST TEN FISCAL YEARS
(accrual basis of accounting)

Page | 316

	Fiscal Year									
	2011	2012	2013	2014	2015	2016	2017 ¹	2018	2019	2020
Governmental Activities										
Net Investments in Capital Assets	\$22,351,241	\$23,100,723	\$23,993,073	\$25,824,998	\$29,474,431	\$27,924,659	\$30,483,326	\$33,465,224	\$34,746,970	\$37,061,676
Restricted	\$1,695,917	\$3,318,989	\$2,210,648	\$1,763,575	\$20	\$96	\$305	\$1,905	\$513,689	\$19,368
Unrestricted	<u>\$6,627,336</u>	<u>\$6,288,870</u>	<u>\$8,382,357</u>	<u>\$8,796,529</u>	<u>\$8,988,883</u>	<u>\$9,719,213</u>	<u>\$9,249,299</u>	<u>\$6,910,195</u>	<u>\$7,252,382</u>	<u>\$8,851,019</u>
Total Governmental Activities Net Position	<u>\$30,674,494</u>	<u>\$32,708,582</u>	<u>\$34,586,078</u>	<u>\$36,385,102</u>	<u>\$38,463,334</u>	<u>\$37,643,968</u>	<u>\$39,732,930</u>	<u>\$40,377,324</u>	<u>\$42,513,041</u>	<u>\$45,932,063</u>
Business-type Activities										
Unrestricted	<u>\$156,440</u>	<u>\$94,312</u>	<u>\$131,036</u>	<u>\$211,207</u>	<u>\$191,182</u>	<u>\$230,573</u>	<u>\$212,068</u>	<u>\$190,031</u>	<u>\$170,521</u>	<u>\$148,953</u>
Total Business-type Net Position	<u>\$156,440</u>	<u>\$94,312</u>	<u>\$131,036</u>	<u>\$211,207</u>	<u>\$191,182</u>	<u>\$230,573</u>	<u>\$212,068</u>	<u>\$190,031</u>	<u>\$170,521</u>	<u>\$148,953</u>
Total Primary Government										
Net Investments in Capital Assets	\$22,351,241	\$23,100,723	\$23,993,073	\$25,824,998	\$29,474,431	\$27,924,659	\$30,483,326	\$33,465,224	\$34,746,970	\$37,061,676
Restricted	\$1,695,917	\$3,318,989	\$2,210,648	\$1,763,575	\$20	\$96	\$305	\$1,905	\$513,689	\$19,368
Unrestricted	<u>\$6,783,776</u>	<u>\$6,383,182</u>	<u>\$8,513,393</u>	<u>\$9,007,736</u>	<u>\$9,180,065</u>	<u>\$9,949,786</u>	<u>\$9,461,367</u>	<u>\$7,100,226</u>	<u>\$7,422,903</u>	<u>\$8,999,972</u>
Total Net Position	<u>\$30,830,934</u>	<u>\$32,802,894</u>	<u>\$34,717,114</u>	<u>\$36,596,309</u>	<u>\$38,654,516</u>	<u>\$37,874,541</u>	<u>\$39,944,998</u>	<u>\$40,567,355</u>	<u>\$42,683,562</u>	<u>\$46,081,016</u>

(1) Restated balance at December 31, 2017 due to implementation of GASB 75

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Charges for Services	\$871,332	\$918,602	\$931,705	\$883,805	\$1,029,295	\$1,082,145	\$1,129,816	\$1,078,932	\$1,093,730	\$850,128
Operating Grants	\$141,078	\$123,273	\$120,436	\$119,549	\$115,898	\$114,983	\$115,048	\$116,028	\$114,748	\$125,393
Capital Grants and Contributions	<u>\$0</u>	<u>\$125,000</u>	<u>\$0</u>	<u>\$60,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$185,000</u>	<u>\$0</u>	<u>\$83,500</u>	<u>\$97,101</u>
Total Governmental										
Activities Program Revenues	<u>\$3,777,034</u>	<u>\$4,324,823</u>	<u>\$3,911,167</u>	<u>\$4,037,614</u>	<u>\$4,342,600</u>	<u>\$3,203,179</u>	<u>\$5,212,063</u>	<u>\$3,875,813</u>	<u>\$5,492,378</u>	<u>\$6,288,922</u>
Business-Type Activities										
Solid Waste Collection	<u>\$1,358,824</u>	<u>\$1,340,208</u>	<u>\$1,515,746</u>	<u>\$1,571,260</u>	<u>\$1,537,774</u>	<u>\$1,569,950</u>	<u>\$1,592,748</u>	<u>\$1,607,099</u>	<u>\$2,031,521</u>	<u>\$2,067,678</u>
Total Business-type Revenues	<u>\$1,358,824</u>	<u>\$1,340,208</u>	<u>\$1,515,746</u>	<u>\$1,571,260</u>	<u>\$1,537,774</u>	<u>\$1,569,950</u>	<u>\$1,592,748</u>	<u>\$1,607,099</u>	<u>\$2,031,521</u>	<u>\$2,067,678</u>
Total Primary Government Revenues	<u>\$5,135,858</u>	<u>\$5,665,031</u>	<u>\$5,426,913</u>	<u>\$5,608,874</u>	<u>\$5,880,374</u>	<u>\$4,773,129</u>	<u>\$6,804,811</u>	<u>\$5,482,912</u>	<u>\$7,523,899</u>	<u>\$8,356,600</u>
Governmental Activities and Business Type Net (Expense)/Revenue	<u>(\$9,733,334)</u>	<u>(\$9,845,114)</u>	<u>(\$10,170,075)</u>	<u>(\$10,919,437)</u>	<u>(\$10,905,609)</u>	<u>(\$13,733,850)</u>	<u>(\$11,819,556)</u>	<u>(\$13,949,599)</u>	<u>(\$13,409,004)</u>	<u>(\$11,826,295)</u>
General Revenues and Other Changes in Net Position										
Taxes										
Property Taxes	\$4,094,648	\$4,170,057	\$4,278,658	\$4,341,766	\$4,425,092	\$4,470,358	\$4,679,033	\$5,025,792	\$5,085,270	\$5,138,660
Earned Income Taxes	\$4,782,082	\$5,075,430	\$5,469,004	\$6,003,743	\$5,684,718	\$5,670,499	\$6,229,224	\$6,403,908	\$6,220,167	\$6,371,217
Other Taxes	\$1,796,611	\$2,023,211	\$1,989,068	\$2,064,758	\$2,157,142	\$2,010,044	\$2,363,472	\$2,168,119	\$2,735,520	\$2,548,353
Grants and Contributions	\$406,685	\$321,763	\$332,638	\$328,955	\$1,613,318	\$729,546	\$1,028,580	\$769,885	\$841,710	\$690,896
Investment Earnings	\$105,386	\$102,174	\$69,724	\$5,101	\$7,915	\$18,887	\$62,227	\$147,584	\$203,519	\$146,975
Miscellaneous Income	\$17,745	\$124,413	\$104,339	\$54,280	\$53,219	\$54,541	\$197,842	\$56,668	\$439,025	\$326,951
Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$51,891</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Governmental Activities	<u>\$11,203,157</u>	<u>\$11,817,048</u>	<u>\$12,243,431</u>	<u>\$12,798,603</u>	<u>\$13,941,404</u>	<u>\$12,953,875</u>	<u>\$14,560,378</u>	<u>\$14,571,956</u>	<u>\$15,525,211</u>	<u>\$15,223,052</u>
Business-Type Activities										
Investment Earnings	\$99	\$26	\$22	\$29	\$33	\$0	\$0	\$0	\$0	\$697
Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>-\$51,891</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Business-type Activities	<u>\$99</u>	<u>\$26</u>	<u>\$22</u>	<u>\$29</u>	<u>-\$51,858</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$697</u>
Total General Revenues and Other Changes in Net Position	<u>\$11,203,256</u>	<u>\$11,817,074</u>	<u>\$12,243,453</u>	<u>\$12,798,632</u>	<u>\$13,889,546</u>	<u>\$12,953,875</u>	<u>\$14,560,378</u>	<u>\$14,571,956</u>	<u>\$15,525,211</u>	<u>\$15,223,749</u>
Change in Net Position										
Government Activities	\$1,454,661	\$2,034,088	\$2,036,654	\$1,799,024	\$3,003,962	-\$819,366	\$2,759,327	\$644,394	\$2,135,717	\$3,419,022
Business-type Activities	<u>\$15,162</u>	<u>-\$62,128</u>	<u>\$36,724</u>	<u>\$80,171</u>	<u>-\$20,025</u>	<u>\$39,391</u>	<u>-\$18,505</u>	<u>-\$22,037</u>	<u>-\$19,510</u>	<u>-\$21,568</u>
Total Governmental and Business-type Activities	<u>\$1,469,823</u>	<u>\$1,971,960</u>	<u>\$2,073,378</u>	<u>\$1,879,195</u>	<u>\$2,983,937</u>	<u>-\$779,975</u>	<u>\$2,740,822</u>	<u>\$622,357</u>	<u>\$2,116,207</u>	<u>\$3,397,454</u>

PETERS TOWNSHIP
FUND BALANCES, GOVERNMENTAL FUNDS
LAST TEN FISCAL YEARS
(modified accrual basis of accounting)

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
General Fund										
Nonspendable	\$3,069	\$3,069	\$3,069	\$3,069	\$44,027	\$44,027	\$47,054	\$47,054	\$47,054	\$3,027
Committed	\$351,936	\$440,979	\$516,153	\$594,543	\$661,621	\$661,926	\$670,344	\$709,858	\$721,129	\$739,377
Assigned	\$706,256	\$64,614	\$66,497	\$63,189	\$68,888	\$67,989	\$41,458	\$46,507	\$45,331	\$43,746
Unassigned	<u>\$4,770,030</u>	<u>\$3,910,072</u>	<u>\$5,357,021</u>	<u>\$6,238,549</u>	<u>\$5,628,203</u>	<u>\$5,010,209</u>	<u>\$5,628,403</u>	<u>\$4,867,677</u>	<u>\$5,530,080</u>	<u>\$5,849,054</u>
Total General Fund	<u>\$5,831,291</u>	<u>\$4,418,734</u>	<u>\$5,942,740</u>	<u>\$6,899,350</u>	<u>\$6,402,739</u>	<u>\$5,784,151</u>	<u>\$6,387,259</u>	<u>\$5,671,096</u>	<u>\$6,343,594</u>	<u>\$6,635,204</u>
All Other Governmental Funds										
Restricted										
Capital Projects Fund	\$3,572,879	\$3,318,935	\$2,210,638	\$1,763,550	\$0	\$0	\$0	\$0	\$8,361,885	\$6,405,740
Highway Aid Fund	\$22	\$54	\$10	\$25	\$20	\$96	\$305	\$1,905	\$38	\$286
Committed										
Cable Television Fund	\$1,024,678	\$1,245,903	\$1,448,014	\$1,748,730	\$1,525,310	\$1,409,489	\$793,019	\$672,805	\$1,051,291	\$1,107,552
Capital Projects Fund	\$0	\$877,253	\$633,328	\$534,885	\$2,168,338	\$4,062,327	\$4,150,509	\$2,660,729	\$0	\$0
Assigned										
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,033,340	\$2,813,127
Library Fund	<u>\$231,863</u>	<u>\$290,925</u>	<u>\$375,764</u>	<u>\$406,031</u>	<u>\$508,066</u>	<u>\$313,509</u>	<u>\$311,443</u>	<u>\$317,291</u>	<u>\$349,911</u>	<u>\$408,791</u>
Total All Other Governmental Funds	<u>\$4,829,442</u>	<u>\$5,733,070</u>	<u>\$4,667,754</u>	<u>\$4,453,221</u>	<u>\$4,201,734</u>	<u>\$5,785,421</u>	<u>\$5,255,276</u>	<u>\$3,652,730</u>	<u>\$11,796,465</u>	<u>\$10,735,496</u>
Fund Balance - All Funds	<u>\$10,660,733</u>	<u>\$10,151,804</u>	<u>\$10,610,494</u>	<u>\$11,352,571</u>	<u>\$10,604,473</u>	<u>\$11,569,572</u>	<u>\$11,642,535</u>	<u>\$9,323,826</u>	<u>\$18,140,059</u>	<u>\$17,370,700</u>

The fund balances presented have been restated to reflect the implementation of GASB Statement No. 54

PETERS TOWNSHIP
STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES
LAST TEN FISCAL YEARS
(modified accrual basis of accounting)

Page | 320

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Revenues										
Taxes	\$10,765,185	\$11,338,959	\$11,757,986	\$12,429,119	\$12,277,745	\$12,157,694	\$13,266,932	\$13,606,337	\$14,029,022	\$14,017,678
Licenses and Permits	\$453,632	\$472,232	\$516,967	\$515,028	\$553,728	\$576,752	\$577,262	\$565,807	\$563,302	\$552,653
Fines and Forfeits	\$137,681	\$118,183	\$106,239	\$109,685	\$92,662	\$96,620	\$99,407	\$89,859	\$94,719	\$62,355
Interest, Rents and Royalties	\$105,386	\$102,174	\$69,724	\$5,101	\$7,915	\$18,887	\$503,700	\$147,584	\$595,371	\$420,178
Grants	\$1,864,232	\$2,165,365	\$1,999,018	\$1,862,552	\$2,161,406	\$2,124,174	\$2,242,681	\$2,224,270	\$2,606,312	\$3,888,686
Charges for Services	\$912,111	\$895,512	\$889,214	\$902,751	\$928,117	\$965,906	\$950,497	\$955,289	\$1,411,511	\$1,066,039
Miscellaneous	<u>\$201,427</u>	<u>\$292,359</u>	<u>\$459,177</u>	<u>\$323,026</u>	<u>\$365,652</u>	<u>\$223,814</u>	<u>\$304,058</u>	<u>\$220,886</u>	<u>\$827,937</u>	<u>\$1,463,833</u>
Total Revenue	<u>\$14,439,654</u>	<u>\$15,384,784</u>	<u>\$15,798,325</u>	<u>\$16,147,262</u>	<u>\$16,387,225</u>	<u>\$16,163,847</u>	<u>\$17,944,537</u>	<u>\$17,810,032</u>	<u>\$20,128,174</u>	<u>\$21,471,422</u>
Expenditures										
General Government	\$1,212,065	\$1,160,022	\$1,237,575	\$1,290,802	\$1,294,443	\$1,722,597	\$1,500,131	\$1,549,660	\$1,851,811	\$1,748,334
Public Safety	\$4,028,389	\$4,150,110	\$4,331,600	\$4,427,527	\$4,684,443	\$4,753,507	\$4,880,107	\$5,167,980	\$5,126,937	\$5,082,743
Public Work - Sanitation	\$56,658	\$22,577	\$58,494	\$30,388	\$84,189	\$27,237	\$65,988	\$35,915	\$37,463	\$49,711
Public Works -Highways	\$1,246,424	\$1,170,805	\$1,411,437	\$1,478,169	\$1,493,056	\$1,519,489	\$1,340,887	\$1,525,952	\$1,586,980	\$1,424,208
Culture - Recreation	\$2,194,654	\$2,192,057	\$2,158,521	\$2,211,877	\$2,287,528	\$2,355,828	\$2,445,216	\$2,529,088	\$2,560,461	\$2,349,489
Insurance and Employee Benefits	\$1,754,622	\$1,948,131	\$1,943,246	\$2,053,283	\$2,279,139	\$2,425,791	\$2,305,710	\$2,680,760	\$2,426,616	\$2,460,551
Capital Outlays	\$3,011,770	\$4,045,856	\$3,326,998	\$3,354,720	\$4,154,769	\$9,297,907	\$4,057,432	\$5,192,740	\$6,172,237	\$7,476,617
Debt Service										
Principal	\$812,709	\$802,361	\$745,483	\$757,493	\$870,208	\$838,097	\$986,558	\$1,031,091	\$1,060,070	\$987,357
Interest and Fees	<u>\$499,845</u>	<u>\$446,570</u>	<u>\$242,944</u>	<u>\$250,892</u>	<u>\$245,872</u>	<u>\$235,074</u>	<u>\$462,525</u>	<u>\$415,555</u>	<u>\$485,461</u>	<u>\$661,771</u>
Total Expenditures	<u>\$14,817,136</u>	<u>\$15,938,489</u>	<u>\$15,456,298</u>	<u>\$15,855,151</u>	<u>\$17,393,647</u>	<u>\$23,175,527</u>	<u>\$18,044,554</u>	<u>\$20,128,741</u>	<u>\$21,308,036</u>	<u>\$22,240,781</u>
Excess of Revenues over (under) Expenditures	(\$377,482)	(\$553,705)	\$342,027	\$292,111	(\$1,006,422)	(\$7,011,680)	(\$100,017)	(\$2,318,709)	(\$1,179,862)	(\$769,359)

PETERS TOWNSHIP
GENERAL GOVERNMENTAL EXPENDITURES BY FUNCTION ¹
LAST TEN FISCAL YEARS

Page | 321

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Expenditures ²										
General Government	\$1,299,416	\$1,324,997	\$2,008,404	\$1,372,824	\$1,347,978	\$2,172,039	\$1,661,961	\$1,892,475	\$2,197,122	\$1,974,499
Public Safety	\$4,046,863	\$4,309,419	\$4,431,742	\$4,973,962	\$4,939,112	\$4,852,155	\$5,474,692	\$6,040,579	\$6,174,484	\$6,170,945
Public Work - Sanitation	\$71,938	\$22,577	\$58,494	\$30,388	\$392,713	\$27,237	\$65,988	\$80,473	\$37,463	\$49,711
Public Works -Highways	\$3,208,984	\$3,454,097	\$3,654,977	\$3,961,580	\$4,301,983	\$3,905,946	\$3,566,566	\$3,404,763	\$5,484,688	\$6,597,295
Culture - Recreation	\$3,122,759	\$3,630,337	\$2,371,008	\$2,454,729	\$3,016,642	\$8,719,188	\$3,520,554	\$4,583,045	\$3,442,132	\$3,338,652
Insurance and Employee Benefits	\$1,754,622	\$1,948,131	\$1,943,246	\$2,053,283	\$2,279,139	\$2,425,791	\$2,305,710	\$2,680,760	\$2,426,616	\$2,460,551
Debt Service	<u>\$1,312,554</u>	<u>\$1,248,931</u>	<u>\$988,427</u>	<u>\$1,008,385</u>	<u>\$1,116,080</u>	<u>\$1,073,171</u>	<u>\$1,449,083</u>	<u>\$1,446,646</u>	<u>\$1,545,531</u>	<u>\$1,649,128</u>
Total Expenditure	<u>\$14,817,136</u>	<u>\$15,938,489</u>	<u>\$15,456,298</u>	<u>\$15,456,298</u>	<u>\$17,393,647</u>	<u>\$23,175,527</u>	<u>\$18,044,554</u>	<u>\$20,128,741</u>	<u>\$21,308,036</u>	<u>\$22,240,781</u>

(1) Included General, Special Revenue, Debt Service, and Capital Projects Funds

(2) The amounts include operating, as well as, capital expenditures

**PETERS TOWNSHIP
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
LAST TEN FISCAL YEARS**

Fiscal Year	Taxable Assessed Value ¹	Estimated Market Value ²	Total Direct Tax Rate	Ratio of Total Assessed Value to to Estimated Market Value
2011	\$323,590,796	\$1,987,599,125	13 mills	16.3%
2012	\$329,928,927	\$2,104,212,063	13 mills	15.7%
2013	\$336,832,664	\$2,152,776,343	13 mills	15.6%
2014	\$341,457,423	\$2,269,148,667	13 mills	15.0%
2015	\$341,823,160	\$2,304,326,626	13 mills	14.8%
2016	\$349,162,152	\$2,447,516,261	13 mills	14.3%
2017	\$3,122,120,918	\$2,463,130,221	1.522 mills ³	126.8%
2018	\$3,146,728,573	\$2,706,837,560	1.622 mills	116.3%
2019	\$3,178,799,599	\$2,729,285,862	1.622 mills	116.5%
2020	\$3,216,970,688	\$2,931,929,244	1.622 mills	109.7%

(1) Source - Washington County Assessment Office. The assessment office does not have data which separates commercial and residential assessments values.

(2) Source - Pennsylvania State Tax Equalization Board

(3) The Township Tax Rate was reduced in 2017 to account for the County-wide Reassessment and overall increase in Taxable Assessed Value. The Township Tax Rate was reduced to achieve a revenue-neutral Tax Rate in compliance with Commonwealth law.

Table 7

**PETERS TOWNSHIP
PROPERTY TAX RATES
DIRECT AND OVERLAPPING GOVERNMENTS
(Tax Rate Per \$1,000 of Assessed Valuation)
LAST TEN FISCAL YEARS**

Fiscal Year	Peters Township	Overlapping Rates		Total Direct and Overlapping Rates
		Peters Township School District	Washington County	
2011	13.0	96.5	24.9	134.4
2012	13.0	100.3	24.9	138.2
2013	13.0	102	24.9	139.9
2014	13.0	107.1	24.9	145.0
2015	13.0	110.75	24.9	148.7
2016	13.0	113.4	24.9	151.3
2017 ¹	1.522	13.19	2.43	17.1
2018	1.622	13.5	2.43	17.6
2019	1.622	13.81	2.43	17.9
2020	1.622	14.16	2.43	18.2

Tax rate is expressed in mills. One mill of tax is equal to \$1.00 for every \$1,000 of assessed property value. Used to calculate a tax levied on real estate.

Township tax levy for operating purposes.

(1) Decrease in Tax Rates due to County-wide Reassessment of all taxable property in 2017.

**PETERS TOWNSHIP
TEN LARGEST REAL ESTATE TAXPAYERS
CURRENT AND TEN YEARS AGO**

	As of December 31, 2020			As of December 31, 2011	
	Assessed Valuation	Percent of Total Valuation		Assessed Valuation	Percent of Total Valuation
Donaldson's Crossroads Associates	\$35,689,800	1.1%	Waterdam Plaza Associates	\$3,801,459	1.2%
Waterdam Plaza Associates	\$25,091,500	0.8%	Donaldson's Crossroads Associates	\$1,709,515	0.5%
McDowell Partnership	\$15,205,100	0.5%	HCR Manorcare	\$1,089,000	0.3%
HCRI PA Properties	\$13,427,300	0.4%	Gallery Shoppes (I,II,III,Ltd.)	\$1,037,885	0.3%
Gallery Shoppes (I,II,III,Ltd.)	\$11,347,800	0.4%	K-Mart	\$904,200	0.3%
Waterdam Partners	\$9,577,000	0.3%	Valleybrook Country Club	\$708,651	0.2%
HCR Manorcare	\$6,300,000	0.2%	Robert Murphy	\$493,849	0.2%
Gregg Schwotzer	\$6,026,000	0.2%	Rolling Hills Country Club	\$488,418	0.2%
Norton Real Estate LLC	\$6,020,000	0.2%	Levin Family Partnership	\$487,675	0.2%
Store Master Funding	\$5,677,600	0.2%	Mark Miller	\$432,278	0.1%
Total	\$134,362,100	4.3%	Total	\$11,152,930	3.4%

Table 9

**PETERS TOWNSHIP
PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN FISCAL YEARS**

Fiscal Year	Total Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Delinquent & Liated Tax Collections	Total Tax Collections	Percent of Total Tax Collections To Tax Levy
		Amount	Percentage			
2011	\$4,206,680	\$4,087,531	97.17%	\$98,961	\$4,186,492	99.52%
2012	\$4,289,076	\$4,169,582	97.21%	\$70,736	\$4,240,318	98.86%
2013	\$4,378,825	\$4,237,959	96.78%	\$61,955	\$4,299,914	98.20%
2014	\$4,438,951	\$4,297,739	96.82%	\$62,879	\$4,360,618	98.24%
2015	\$4,471,368	\$4,366,816	97.66%	\$69,069	\$4,435,885	99.21%
2016	\$4,539,108	\$4,417,289	97.32%	\$59,862	\$4,477,151	98.64%
2017	\$4,751,868	\$4,617,054	97.16%	\$57,182	\$4,674,236	98.37%
2018	\$5,103,994	\$4,963,922	97.26%	\$70,388	\$5,034,310	98.63%
2019	\$5,156,013	\$5,003,864	97.05%	\$69,471	\$5,073,335	98.40%
2020	\$5,217,926	\$5,042,209	96.63%	\$55,899	\$5,098,108	97.70%

**PETERS TOWNSHIP
TAXABLE EARNED INCOME AND TAX COLLECTED
LAST TEN FISCAL YEARS**

Fiscal Year	Taxable Earned Income	Tax Collected	Per Capita Personal Income ¹
2011	\$956,416,400	\$4,782,082	\$44,769.76
2012	\$1,015,086,000	\$5,075,430	\$47,184.77
2013	\$1,093,800,800	\$5,469,004	\$50,491.66
2014	\$1,200,748,600	\$6,003,743	\$55,047.38
2015	\$1,136,943,600	\$5,684,718	\$51,450.07
2016	\$1,134,099,800	\$5,670,499	\$51,217.08
2017	\$1,245,844,800	\$6,229,224	\$56,575.31
2018	\$1,280,781,600	\$6,403,908	\$58,066.90
2019	\$1,244,033,400	\$6,220,167	\$56,434.10
2020	\$1,274,243,400	\$6,371,217	\$57,739.06

(1) Based on Annual Population Figures in Table 29

**PETERS TOWNSHIP
 TAXABLE EARNED INCOME RATES
 DIRECT AND OVERLAPPING GOVERNMENTS
 LAST TEN FISCAL YEARS**

Fiscal Year	Peters Township	Peters Township School District
2011	0.50%	0.50%
2012	0.50%	0.50%
2013	0.50%	0.50%
2014	0.50%	0.50%
2015	0.50%	0.50%
2016	0.50%	0.50%
2017	0.50%	0.50%
2018	0.50%	0.50%
2019	0.50%	0.50%
2020	0.50%	0.50%

**PETERS TOWNSHIP
EARNED INCOME TAX FILERS AND LIABILITY BY INCOME LEVEL**

Income Level	2015			2016			2017		
	Number of Filers	% of Total	% of Total Income	Number of Filers	% of Total	% of Total Income	Number of Filers	% of Total	% of Total Income
\$100,001-and higher	3,067	23.6%	73.1%	3,009	24.4%	69.7%	2,974	24.6%	75.6%
\$50,001-100,000	2,419	18.6%	17.4%	2,319	18.8%	20.4%	2,264	18.8%	15.8%
\$0 to \$50,000	7,501	57.8%	9.5%	6,995	56.8%	9.9%	6,831	56.6%	8.6%
Total	12,987	100.0%	100.0%	12,323	100.0%	100.0%	12,069	100.0%	100.0%

Income Level	2018			2019			2020		
	Number of Filers	% of Total	% of Total Income	Number of Filers	% of Total	% of Total Income	Number of Filers	% of Total	% of Total Income
\$100,001-and higher	3,187	25.9%	76.0%	3,278	26.3%	75.5%	3,056	27.3%	76.0%
\$50,001-100,000	2,310	18.8%	15.6%	2,344	18.8%	16.0%	2,041	18.2%	15.4%
\$0 to \$50,000	6,799	55.3%	8.4%	6,821	54.8%	8.5%	6,093	54.5%	8.6%
Total	12,296	100.0%	100.0%	12,443	100.0%	100.0%	11,190	100.0%	100.0%

**PETERS TOWNSHIP
RATIO OF OUTSTANDING DEBT BY TYPE
LAST TEN FISCAL YEARS**

Fiscal Year	Capital Leases Outstanding	General Obligation Bonds	General Obligation Notes	Total Primary Government	Percentage of Earned Income	Ratio of Debt Outstanding to Assessed Value	Total Debt Per Capita ¹	Bonded Debt Per Capita ¹	Ratio of General Bonded Debt Outstanding to Assessed Value
2011	\$389,889	\$12,919,847	\$0	\$13,309,736	1.4%	4.1%	\$623	\$605	4.0%
2012	\$247,528	\$12,351,322	\$0	\$12,598,850	1.2%	3.8%	\$586	\$574	3.7%
2013	\$167,045	\$12,470,248	\$0	\$12,637,293	1.2%	3.8%	\$583	\$576	3.7%
2014	\$534,518	\$11,786,167	\$0	\$12,320,685	1.0%	3.6%	\$565	\$540	3.5%
2015	\$570,743	\$11,077,086	\$0	\$11,647,829	1.0%	3.4%	\$527	\$501	3.2%
2016	\$442,646	\$17,929,309	\$405,000	\$18,776,955	1.7%	5.4%	\$848	\$828	5.3%
2017	\$312,632	\$17,097,376	\$368,456	\$17,778,464	1.4%	0.6%	\$807	\$793	0.6%
2018	\$179,444	\$16,226,440	\$330,553	\$16,736,437	1.3%	0.5%	\$759	\$751	0.5%
2019	\$43,004	\$25,325,534	\$291,923	\$25,660,461	2.1%	0.8%	\$1,164	\$1,162	0.8%
2020	\$0	\$24,406,759	\$252,570	\$24,659,329	1.9%	0.8%	\$1,119	\$1,117	0.8%

(1) Based on Annual Population Figures in Table 29

Table 14

**PETERS TOWNSHIP
COMPUTATION OF DIRECT AND OVERLAPPING DEBT
AS OF DECEMBER 31, 2020**

Jurisdiction	Net Debt Outstanding	Percentage Applicable to Peters Township*	Amount Applicable to Peters Township**
Direct Debt			
Peters Township	\$24,659,329	100.0%	\$24,659,329
Total Direct Debt			<u>\$24,659,329</u>
Overlapping Debt			
Peters Township School District	\$151,628,070	100.0%	\$151,628,070
Washington County	\$39,146,389	18.4%	\$7,215,638
Total Overlapping Debt	<u>\$215,433,788</u>		<u>\$158,843,708</u>
TOTAL DIRECT AND OVERLAPPING DEBT			<u><u>\$183,503,037</u></u>

* For debt repaid with property taxes, the percentage of overlapping debt applicable is estimated using taxable assessed property values. Applicable percentages were estimated by determining the portion of another governmental unit's taxable assessed value that is within the Township's boundaries and dividing it by each unit's total taxable assessed value.

** Overlapping governments are those that coincide, at least in part, with the geographic boundaries of the Township. The schedule estimates the portion of the outstanding debt of those overlapping governments that is borne by the residents and businesses of the Township. This process recognizes that, when considering the Township's ability to issue and repay long-term debt, the entire debt burden borne by the residents and businesses should be taken into account. However, this does not imply that every taxpayer is a resident, and therefore responsible for repaying the debt of each overlapping government.

**PETERS TOWNSHIP
LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS ¹**

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Debt Limit	\$36,518,623	\$38,340,337	\$39,621,908	\$40,871,583	\$41,964,585	\$42,468,228	\$43,904,362	\$45,308,793	\$48,092,218	\$48,971,628
Outstanding Debt Applicable to the Debt Limit	<u>\$12,950,000</u>	<u>\$12,370,000</u>	<u>\$12,345,000</u>	<u>\$11,670,000</u>	<u>\$10,970,000</u>	<u>\$18,165,000</u>	<u>\$17,308,456</u>	<u>\$16,410,553</u>	<u>\$25,396,923</u>	<u>\$24,452,570</u>
Legal Debt Margin	<u>\$23,568,623</u>	<u>\$25,970,337</u>	<u>\$27,276,908</u>	<u>\$29,201,583</u>	<u>\$30,994,585</u>	<u>\$24,303,228</u>	<u>\$26,595,906</u>	<u>\$28,898,240</u>	<u>\$22,695,295</u>	<u>\$24,519,058</u>
Total Net Debt Applicable to the Limit as a % of Debt Limit	35.5%	32.3%	31.2%	28.6%	26.1%	42.8%	39.4%	36.2%	52.8%	49.9%

(1) The nonelectorial debt limit is set forth in the Pennsylvania Local Government Unit Debt Act and is defined as the average net revenues for the three most recent years multiplied by electoral debt limit percentage (250%). The Act utilizes gross bonds and notes outstanding in the calculation of legal debt margin and excludes capital leases from the calculation.

PETERS TOWNSHIP
COMPUTATION OF LEGAL DEBT MARGIN AS OF DECEMBER 31, 2020

	Nonelectoral Debt	Lease Rental Debt	Total
Total Gross Debt	\$24,452,570	\$0	\$24,452,570
Less: Debt Minus Exclusions	\$0	\$0	\$0
Gross Debt Minus Exclusions	\$24,452,570	\$0	\$24,452,570
Applicable Debt Limitations (1)			
Nonelectoral Regular			
Borrowing Base (2) x 250%	\$48,971,628		
\$19,588,651			
Nonelectoral Plus Lease Rental			
Borrowing Base (2) x 350%			\$68,560,279
\$19,588,651			
Additional Borrowing Capability			
- Nonelectoral Regular	\$24,519,058		
- Nonelectoral Plus Lease Rental			\$44,107,709

(1) As set forth in the Pennsylvania Local Government Unit Debt Act (LGUDA)

(2) Borrowing based defined in Act as average net revenues for three most recent years

(3) The Pennsylvania Unit Debt Act utilizes gross bonds and notes outstanding in the calculation of legal debt margin and excludes capital leases from the calculation.

PETERS TOWNSHIP
RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT
TO TOTAL GENERAL EXPENDITURES
LAST TEN FISCAL YEARS

Fiscal Year	Principal	Interest & Other Fees	Total Debt Service	Total General Expenditures ¹	Ratio of Debt Service to General Expenditures
2011	\$812,709	\$499,845	\$1,312,554	\$14,817,136	8.86%
2012	\$802,361	\$446,570	\$1,248,931	\$15,938,489	7.84%
2013	\$745,483	\$242,944	\$988,427	\$15,456,298	6.39%
2014	\$757,493	\$250,892	\$1,008,385	\$15,855,151	6.36%
2015	\$870,208	\$245,872	\$1,116,080	\$17,393,647	6.42%
2016	\$838,097	\$235,074	\$1,073,171	\$23,175,527	4.63%
2017	\$986,558	\$462,525	\$1,449,083	\$18,044,554	8.03%
2018	\$1,031,091	\$415,555	\$1,446,646	\$20,128,741	7.19%
2019	\$1,060,070	\$485,461	\$1,545,531	\$21,308,036	7.25%
2020	\$987,357	\$661,771	\$1,649,128	\$22,240,781	7.41%

(1) Includes General, Special Revenue, Debt Service and Capital Projects Funds

**PETERS TOWNSHIP
PRINCIPAL EMPLOYERS
CURRENT YEAR AND TEN YEARS AGO**

As of December 31, 2020		As of December 31, 2011	
Name	Type of Business	Name	Type of Business
Peters Township School District	Education	Peters Township School District	Education
Sunny Days In Home Care LLC	Healthcare	Giant Eagle Markets, Inc.	Grocery Store
Giant Eagle Markets, Inc.	Grocery Store	Heartland Employment Service	Nursing Home
Mancan Inc.	Employment Service	Sears Roebuck & Co.	Service Center
Invo Peo Inc III	Employment Service	Trigon Holding Inc.	Manufacturing
Highmark Health/Allegheny Clinic	Healthcare	American Health Foundation Inc.	Nursing Home
Peters Township	Government	Valleybrook Country Club	Country Club
American Health Foundation Inc.	Nursing Home	Peters Township	Government
Paramount Senior Living	Nursing Home	First Student	Transportation
Valleybrook Country Club	Country Club	Kmart	Retail Store

**PETERS TOWNSHIP
TEN LARGEST VENDORS
CURRENT YEAR AND TEN YEARS AGO**

Page | 335

As of December 31, 2020			As of December 31, 2011				
Total Expenditure	Company Name	Expenditure Category	Total Expenditure	Company Name	Expenditure Category		
1	\$2,734,387	A. Liberoni, Inc.	Construction - Rolling Hills Drive	1	\$1,317,279	Waste Management	Public Works - Garbage
2	\$2,050,635	Waste Management	Public Works - Garbage	2	\$1,130,996	Morgan Excavating	Public Works - Paving
3	\$1,484,851	Independent Enterprises	Public Works - Paving	3	\$737,192	MEIT	Hospitalization
4	\$781,581	UPMC	Hopitalization	4	\$722,000	Peters Twp Library	Contribution
5	\$505,489	PV Settlement LLC	Fire - Property Acquisition	5	\$590,000	Bank of New York	Debt Service
6	\$301,461	MRM Workers Comp	Insurance	6	\$486,182	MASCO Construction	Construction
7	\$298,652	AEC Group	IT Services	7	\$387,407	Principal Financial	Pension
8	\$297,785	Cargill Inc.	Public Works - Rock Salt	8	\$296,846	Jordan Tax Service	Tax Collection
9	\$273,930	Mackin Engineering Co.	Parks - Engineering Services	9	\$258,051	Marrico Construction	Construction
10	\$224,690	Motorala Solutions, Inc.	Emergency Radio System	10	\$236,835	Peters Twp VFD	Contribution
	<u>\$8,953,461</u>				<u>\$6,162,788</u>		

Table 20

AGE DISTRIBUTION RELATED TO TOTAL POPULATION

AGE	2000		2010	
	Number	Percent	Number	Percent
Under 5 years	1,170	6.7%	1,224	5.8%
5 to 9 years	1,521	8.7%	1,813	8.5%
10 to 14 years	1,564	8.9%	2,005	9.5%
15 to 19 years	1,204	6.9%	1,543	7.3%
20 to 24 years	416	2.4%	582	2.7%
25 to 34 years	1,221	7.0%	1,253	5.9%
35 to 44 years	3,243	18.5%	2,931	13.8%
45 to 54 years	3,162	18.0%	4,025	19.0%
55 to 59 years	1,020	5.8%	1,626	7.7%
60 to 64 years	766	4.4%	1,362	6.4%
65 to 74 years	1,287	7.3%	1,574	7.4%
75 to 84 years	736	4.2%	906	4.3%
85 years and over	256	1.5%	369	1.7%
	17,566	100.0%	21,213	100.0%
2010 Median Age	43.0			
2000 Median Age	40.6			
1990 Median Age	37.8			
1980 Median Age	33.1			

Source: United States Census

Table 21

**PETERS TOWNSHIP
POPULATION GROWTH
1920 -2010**

Year	Population	Change	% Change
1920	1,660		
1930	1,771	111	6.7%
1940	2,137	366	20.7%
1950	3,004	867	40.6%
1960	7,126	4,122	137.2%
1970	10,672	3,546	49.8%
1980	13,104	2,432	22.8%
1990	14,467	1,363	10.4%
2000	17,566	3,099	21.4%
2010	21,213	3,647	20.8%

Source: United States Census

Table 22

**PETERS TOWNSHIP
HOUSEHOLD INCOMES**

Income (\$000)	2000		2010	
	Households	%	Household	%
Less than \$10,000	106	1.8%	281	4.7%
\$10,000 to \$14,999	121	2.0%	70	1.2%
\$15,000 to \$24,999	344	5.7%	238	4.0%
\$25,000 to \$34,999	509	8.5%	237	3.9%
\$35,000 to \$49,999	661	11.0%	441	7.3%
\$50,000 to \$74,999	1,165	19.4%	1,280	21.3%
\$75,000 to \$99,000	909	15.1%	972	16.2%
\$100,000 to \$149,999	1,169	19.4%	1,594	26.5%
\$150,000 to \$199,999	452	7.5%	826	13.7%
\$200,000 or more	580	9.6%	582	9.7%
Total	6,016	100.0%	6,521	108.4%

Source: United States Census

Table 23

EDUCATIONAL CHARACTERISTICS
Education Attainment - Persons 25 Years and Older

	2000		2010	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Less than 9th Grade	250	2.1%	550	4.1%
9th to 12th, no diploma	346	3.0%	523	3.9%
High School Graduate	2,584	22.2%	2,551	19.0%
Some College, no degree	1,933	16.6%	1,943	14.5%
Associates Degree	695	6.0%	897	6.7%
Bachelor's Degree	3,809	32.8%	3,952	29.5%
Graduate or Professional	2,011	17.3%	2,980	22.2%
Totals	11,628	100.0%	13,396	100.0%
Percent high school graduate or higher		94.9%		92.0%
Percent bachelor's degree or higher		50.1%		51.7%

Source: United States Census

Table 24

OCCUPATION OF EMPLOYED PERSONS 16 AND OVER

<u>Occupation</u>	2000		2010	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Management, Professional, Other Related	4,305	53.8%	4,499	50.9%
Service Occupations	602	7.5%	887	10.0%
Sales and Office Occupations	2,314	28.9%	2,500	28.3%
Farming, Fishing, & Forestry	10	0.1%	7	0.1%
Construction, Extraction, Maintenance	438	5.5%	520	5.9%
Production, Transportation, Material Moving	328	4.1%	420	4.8%
Totals	7,997	100.0%	8,833	100.0%

Source: United States Census

Table 25

HOUSING UNITS BY OCCUPANCY

	2000		2010	
	<u>Total</u>	<u>% Total</u>	<u>Total</u>	<u>% Total</u>
Occupied Units	6,026		7,292	
Owner Occupied Units	5,681	91%	6,869	91%
Renter Occupied	345	6%	423	6%
Vacant Units	195	3%	267	4%
Total Units	6,221		7,559	

Source: United States Census

Table 26

VALUE OF SPECIFIED OWNER OCCUPIED HOUSING UNITS

<u>Value</u>	2000		2010	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Less than 50,000	32	1%	81	1%
50,000 to 99,999	554	10%	228	4%
100,000 to 149,999	1,115	20%	459	7%
150,000 to 199,999	1,302	24%	908	15%
200,000 to 299,999	1,303	24%	1,874	30%
300,000 to 499,999	1,010	18%	1,932	31%
500,000 to 999,999	137	3%	630	10%
1,000,000 or more	9	0%	51	1%
Total	5,462	100%	6,163	100%

Source: United States Census

Table 27

MEDIAN HOUSING VALUE COMPARISON

	<u>Peters</u>	<u>Washington</u> <u>County</u>	<u>Pittsburgh</u> <u>Metropolitan Area</u>
Median Value 1970	27,700	12,000	15,300
Median Value 1980	81,500	38,700	42,600
Median Value 1990	124,500	53,500	57,100
Median Value 2000	189,100	87,500	86,100
Median Value 2010	284,800	152,400	132,500

Source: 1970, 1980, 1990, 2000, 2010 United States Census

Table 28

PETERS TOWNSHIP INDICATORS

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Population	20,950	21,100	21,250	21,400	22,098	22,143	22,021	22,057	22,044	22,069
Permanent Employees - All Departments	79	82.5	83.5	86	86.25	109.5	110.5	111.5	113.5	113.75
Public Works Department										
Number of Permanent Employees	18.5	19.25	19.75	19.75	20.75	21.75	21.75	21.75	22.75	22.75
Miles of Streets										
Municipal Owned	106.5	106.5	106.5	108.5	110.8	115.1	116.2	116.8	117.5	118.25
State Owned	29.1	29.1	29.1	29.1	29.1	29.1	29.1	29.1	29.1	29.1
Private	5	5	5	5	7.25	7.28	7.28	7.5	7	7.24
Total Miles of Streets	140.6	140.6	140.6	142.6	147.15	151.48	152.58	153.4	153.6	154.59
Road Treatment										
Resurfaced & Overlaid (Miles)	5.38	5.53	4.9	9.6	5.43	5.35	4.02	4.2	5.3	4.6
Rejuvenator Treatment (Miles)	9.79	9.16	5.5	8.4	9.7	11.1	11.2	9.8	9.6	9.75
Total Road Treatment (Miles)	15.17	14.69	10.4	18	15.13	16.45	15.22	14	14.9	14.35
Storm Sewer Installation/Replace (Feet)	2,991	2,392	1,259	1,510	3,770	2,165	1,506	2,472	1,250	985
Public Safety										
Police										
Number of Permanent Employees	27	27	27	27	27	27	27	28	28	28
Number of Stations	1	1	1	1	1	1	1	1	1	1
Services Rendered										
Traffic Tickets Issued	2,505	2,410	2,207	1,935	1,730	2,489	2,010	1,341	1,413	927
Parking Tickets Issued	411	492	257	292	357	223	313	126	99	112
Part I Offenses	183	145	126	133	145	166	141	146	131	143
Part II Offenses	511	403	289	262	281	457	372	398	551	404
Driving Under the Influence	95	63	66	55	52	71	44	50	55	42
% of Part 1 Offenses Cleared	11%	14%	25%	34%	28%	25%	32%	32%	29%	47%
% of Part 2 Offenses Cleared	50%	50%	66%	61%	62%	44%	40%	37%	43%	47%
Fire Department										
Number of Permanent Employees	12	13	13	13	13	13.5	13.75	13.75	13.75	13.75
Number of Volunteers	17	20	20	20	30	31	29	28	34	34
Volunteer on Duty Shifts	1,572	2,340	2,528	2,756	2,340	3,916	3,524	2,580	2,844	2,715
Number Stations	2	2	2	2	2	2	2	2	2	2
Number of Response Calls	942	995	1,157	1,215	1,247	1,239	1,338	1,350	1,507	1,401
Average Response Time										
7 AM to 11 PM (Minutes)	4.3	4.6	5.0	6.2	5.4	6.2	6.3	6.5	6.4	6.4
11 PM to 7 AM (Minutes)	10.5	7.7	5.3	7.3	7.3	7.1	7.3	8.5	8.4	8.1
Average Manpower Responses										
7 AM to 11 PM	4	5	7	7	7	6	7	5.5	7	6.6
11 PM to 7 AM	3	4	4	6	4	3	4	3	3	3.9

PETERS TOWNSHIP INDICATORS

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Planning Department										
Number of Permanent Employees	6	6	6	6	6	6	6	6	6	6
Number of New Residential Lots Approved	101	125	67	101	36	28	245	310	119	219
Zoning Hearing Board										
Number of Appeals	23	9	21	32	15	21	12	10	7	9
Zoning Enforcement Notifications	160	123	127	105	136	115	132	144	182	163
Building Permits										
Building Permits Issued	347	358	356	293	334	248	274	306	326	360
Building Permits New Homes	86	110	106	61	76	60	47	59	55	85
Parks and Recreation										
School Age Population	4,456	4,350	4,228	4,220	4,211	4,109	4,070	4,060	4,101	3,971
Youth Sports Participation	5,179	5,081	4,911	4,818	6,718	5,980	4,607	6,935	5,420	3,875
Park Acreage	454	454	454	454	513	513	513	513	513	513
Township Owned Athletic Fields	14	18	18	18	18	18	18	18	18	18
Recreation Program Offerings	36	31	31	33	47	40	40	41	44	32
Program Registrants	3,002	2,967	3,275	2,843	2,633	6,580	5,564	6,009	7,248	2,499
Community Events Attendance	5,466	4,938	5,774	5,665	3,269	5,317	8,487	7,587	9,186	3,518
Tennis Center Participants	3,218	3,218	2,921	2,103	4,940	6,739	7,660	7,102	6,343	4,960
Library										
Number of Card Holders	38,209	35,711	22,842	23,960	24,468	17,173	18,142	19,571	20,832	21,435
Circulation	395,101	345,862	337,181	349,550	359,981	353,162	335,444	336,025	340,360	185,724
Library Volumes	149,891	150,989	132,706	126,138	126,049	127,506	126,570	124,415	128,697	122,203
Library Volumes per Resident	7	7	6	6	6	6	6	6	6	6
Children and Young Adults Programs	585	882	1,069	989	630	1,030	1,292	1,326	860	746
Cable Television										
Local Programs Hours Produced	4,220	3,700	3,593	4,584	4,245	3,588	3,673	3,876	3,435	3,081
On-line Views of Program		4,757	5,208	5,213	11,697	6,763	9,767	12,968	33,225	50,979
Community Events Hours Produced	2,413	2,857	2,903	2,705	2,506	2,810	3,465	3,080	2,993	3,004
Program Hours Aired	8,046	9,764	9,175	10,691	10,340	11,846	11,523	10,837	10,437	9,496
Tax Collection										
Assessed Value	\$323,590,796	\$329,928,927	\$336,832,664	\$341,457,423	\$343,951,034	\$349,162,152	\$3,122,120,918	\$3,146,728,573	\$3,178,799,599	\$3,216,970,688
Total Property Tax Collection	\$4,186,492	\$4,240,318	\$4,299,914	\$4,360,618	\$4,435,885	\$4,477,151	\$4,674,236	\$5,034,310	\$5,073,335	\$5,098,108
Property Tax Collected as a % of Levy	99.52%	98.86%	98.20%	98.24%	99.21%	98.64%	98.37%	98.63%	98.40%	97.70%
Earned Income Tax Collection	\$4,782,082	\$5,075,430	\$5,469,004	\$6,003,743	\$5,684,718	\$5,670,499	\$6,229,224	\$6,403,908	\$6,220,167	\$6,371,217

Source: 2020 Peters Township Annual Report

